

March 6, 2007

TO: Members of the MAG Management Committee

FROM: Ed Beasley, Glendale, Chair

SUBJECT: MEETING NOTIFICATION AND TRANSMITTAL OF TENTATIVE AGENDA

Wednesday, March 14, 2007 - noon to 1:00 p.m. (Meeting will begin promptly at noon)
MAG Office, Suite 200 - Saguaro Room
302 North 1st Avenue, Phoenix

The next Management Committee meeting will be held at the MAG offices at the time and place noted above. Members of the Management Committee may attend the meeting either in person, by videoconference or by telephone conference call. The agenda and summaries are being transmitted to the members of the Regional Council to foster increased dialogue regarding the agenda items between members of the Management Committee and Regional Council. You are encouraged to review the supporting information enclosed. Lunch will be provided at a nominal cost.

Please park in the garage under the building, bring your ticket, parking will be validated. For those using transit, Valley Metro/RPTA will provide transit tickets for your trip. For those using bicycles, please lock your bicycle in the bike rack in the garage.

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 Valerie Day at the MAG office. Requests should be made as early as possible to allow time to arrange the accommodation.

Members are reminded of the importance of attendance by yourself or a proxy. Any time that a quorum is not present, we cannot conduct the meeting. Please set aside sufficient time for the meeting, and for all matters to be reviewed and acted upon by the Management Committee. Your presence and vote count.

c: MAG Regional Council

**MAG MANAGEMENT COMMITTEE
TENTATIVE AGENDA
March 14, 2007**

COMMITTEE ACTION REQUESTED

1. Call to Order

2. Pledge of Allegiance

3. Call to the Audience

An opportunity is provided to the public to address the Management Committee on items that are not on the agenda that are within the jurisdiction of MAG, or non-action agenda items that are on the agenda for discussion or information only. 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 Management Committee requests an exception to this limit. Please note that those wishing to comment on agenda items posted for action will be provided the opportunity at the time the item is heard.

4. Approval of Consent Agenda

Prior to action on the consent agenda, members of the audience will be provided an opportunity to comment on consent items that are being presented for action. Following the comment period, Committee members may request that an item be removed from the consent agenda. Consent items are marked with an asterisk (*).

3. Information.

4. Recommend approval of the Consent Agenda.

ITEMS PROPOSED FOR CONSENT*

*4A. Approval of February 14, 2007 Meeting Minutes

4A. Review and approval of the February 14, 2007 meeting minutes.

*4B. Regional Economic and Growth Outcomes

In December 2002, the Regional Council approved a regional development scope of work. Since that time, staff has initiated and completed the components of the scope of work. With these projects now complete, staff is recommending that several tasks either be discontinued or consolidated into a single work area. This project, Regional Economic and Growth Outcomes

4B. Recommend approval of the proposed Regional Economic and Growth Outcomes Work Plan.

(REGO), would combine significant components of various projects including socioeconomic projections, Building a Quality Regional Community, Regionally Significant Development Projects, and the Regional Report. The REGO analysis would include data collection, job center analysis, describing and analyzing sub regions and various regional analyses as needed. The information and analysis from this project would be available in calendar year 2007. Please refer to the enclosed material.

*4C. Approval of the July 1, 2006 Maricopa County and Municipality Resident Population Updates

On February 27, 2007, the MAG Population Technical Advisory Committee (POPTAC) recommended approval of the July 1, 2006 Municipality Resident Population Updates. The Updates are used to allocate approximately \$23 million in lottery funds, set expenditure limitations, and develop local budgets. The updates were prepared based on the Arizona Department of Economic Security's (DES) July 1, 2006 Maricopa County Resident Population Updates, data from the 2005 Census Survey, and a methodology approved by MAG's POPTAC. If approved, these July 1, 2006 updates for Maricopa County and municipalities will replace the Interim Population Updates that were provided to the Economic Estimates Commission in December of last year. Please refer to the enclosed material.

*4D. Consultation on Proposed Transportation Conformity Processes for the 2007 MAG Conformity Analysis

Federal and State conformity regulations require that Metropolitan Planning Organizations consult with federal, state, and local air quality and transportation agencies on proposed processes for the conformity analysis on the transportation improvement program and transportation plan. On March 6, 2007, MAG distributed for interagency consultation the conformity processes on the selection of proposed models, associated methods, and assumptions, identification of exempt projects, and ensuring the expeditious

4C. Recommend approval of the July 1, 2006 Maricopa County and Municipality Resident Population Updates.

4D. Consultation.

implementation of transportation control measures. The proposed processes will be applied in the upcoming conformity analysis for the FY 2008-2012 MAG Transportation Improvement Program (TIP) and the MAG Regional Transportation Plan - 2007 Update. Comments regarding this material are requested by March 23, 2007. Please refer to the enclosed material.

*4E. Consultation on Potentially Regionally Significant Projects of the FY 2008-2012 MAG Transportation Improvement Program

Federal and State conformity regulations require that Metropolitan Planning Organizations consult with federal, state, and local air quality and transportation agencies regarding which transportation projects will be considered "regionally significant" for the purposes of regional emissions analysis. On March 6, 2007, MAG distributed for interagency consultation the regionally significant projects subject to conformity requirements. Comments on the list of potentially regionally significant projects are requested by March 23, 2007. Please refer to the enclosed material.

*4F. Discussion of the Draft FY 2008 MAG Unified Planning Work Program and Annual Budget and Expenditures and Projects in the MAG Unified Planning Work Program and Annual Budget

Each year, the MAG Unified Planning Work Program and Annual Budget is developed incrementally in conjunction with member agency and public input. The Work Program is reviewed each year by the federal agencies and approved by the Regional Council in May. This presentation and review of the draft FY 2008 MAG Unified Planning Work Program and Annual Budget represents the budget document development to-date. The elements of the budget document are about 80 percent complete. Please refer to the enclosed material.

4E. Consultation.

4F. Input on the development of the FY 2008 MAG Unified Planning Work Program and Annual Budget.

*4G. Response to U.S. Department of Transportation Congestion Initiative

On December 8, 2006, the U.S. Department of Transportation (USDOT) issued a notice of solicitation for applications to enter into urban partnership agreements (UPA) as part of the Congestion Initiative to demonstrate strategies for reducing traffic congestion. A program has been announced under the UPA that would provide funding support for carrying out operational tests using Intelligent Transportation Systems (ITS) applications to mitigate congestion. Approximately \$100 million will be made available nationwide for the implementation of selected ITS projects over three years. Two applications are being prepared by a team led by the Arizona Department of Transportation and MAG. The first would seek to qualify the MAG region as an Urban Partner, and the second would seek funds for a corridor project for utilizing ITS technology solutions to better manage the travel demand and traffic flow in the I-10 corridor from I-17 to Loop 303. The USDOT grant is estimated to be in the range of \$10 to \$15 million. The proposed concept for the I-10 Integrated Corridor Management System was reviewed and recommended by the MAG ITS Committee at their meeting held on March 6, 2007. Please refer to the enclosed material.

4G. Recommend forwarding the proposed concept for the I-10 Integrated Corridor Management System to the USDOT for consideration.

ITEMS PROPOSED TO BE HEARD

5. Suggested List of Measures for the Five Percent Plan for PM-10

Since December 7, 2006, the MAG Air Quality Technical Advisory Committee has been reviewing a Preliminary Draft Comprehensive List of Measures to Reduce PM-10 Particulate Matter. On March 6, 2007, the MAG Air Quality Technical Advisory Committee may recommend approval of a Suggested List of Measures. These recommendations will be transmitted to the Management Committee under separate cover. If these measures are approved by the Regional Council, implementing agencies will be requested to make legally binding commitments to implement measures which they deem

5. Discussion and recommendation for approval of the Suggested List of Measures to Reduce PM-10 Particulate Matter.

appropriate for their jurisdictions. Local government commitments will be needed by June 15, 2007. The Five Percent Plan for PM-10 is required to be submitted to the Environmental Protection Agency by December 31, 2007.

6. Update on the Regional Office Center

At the February 14, 2007 Management Committee meeting, an update on the cost estimates for the Regional Office Center was provided. Staff was directed to continue to move forward on this project and to provide additional detailed financial information on the Regional Office Center. At the February Building Lease Working Group (BLWG), a report was provided on the proposed transaction to purchase the Regional Office Center, as well as a review of the detailed financial data. Due to the complexity of this project, the BLWG requested a workshop be held to review the details. At the February 28, 2007 MAG Regional Council meeting, the proposed transaction process and the detailed financial information were distributed in preparation for the workshop. Due to the workshop being planned, no action was requested from the Regional Council. The workshop was scheduled for March 5, 2007 at 12:00 noon in the MAG Saguaro Room. A report on the workshop will be provided to the members of the Management Committee. Please refer to the enclosed material.

7. Legislative Update

An update will be provided on legislative issues of interest.

8. Comments from the Committee

An opportunity will be provided for Management Committee members to present a brief summary of current events. The Management Committee is not allowed to propose, discuss, deliberate or take action at the meeting on any matter in the summary, unless the specific matter is properly noticed for legal action.

6. Recommend authorizing MAG to enter into a Memorandum of Understanding for the Regional Office Center with the Phoenix Industrial Development Authority and the Regional Office Center LLC; and to execute a lease for 30 years for the MAG space in the Regional Office Center, estimated at 113,430 total square feet, for an estimated cost of approximately \$39,772,272 over thirty years.

7. Information, discussion and possible action.

8. Information.

MINUTES OF THE
MAG MANAGEMENT COMMITTEE MEETING

February 14, 2007

MAG Office Building - Saguaro Room

Phoenix, Arizona

MEMBERS ATTENDING

Ed Beasley, Glendale, Chair	Mark Johnson, Guadalupe
Jan Dolan, Scottsdale, Vice Chair	Darryl Crossman, Litchfield Park
# George Hoffman, Apache Junction	Christopher Brady, Mesa
Rogene Hill for Charlie McClendon, Avondale	* Tom Martinsen, Paradise Valley
Dave Wilcox, Buckeye	Terry Ellis, Peoria
Jon Pearson, Carefree	Frank Fairbanks, Phoenix
* Usama Abujbarah, Cave Creek	John Kross, Queen Creek
Mark Pentz, Chandler	* Bryan Meyers, Salt River Pima-Maricopa Indian Community
B.J. Cornwall, El Mirage	Doug Sandstrom for Jim Rumpeltes, Surprise
Alfonso Rodriguez for Orlando Moreno, Fort McDowell Yavapai Nation	Will Manley, Tempe
Tim Pickering, Fountain Hills	Reyes Medrano, Tolleson
* Lynn Farmer, Gila Bend	Shane Dille, Wickenburg
* Joseph Manuel, Gila River Indian Community	Lloyce Robinson, Youngtown
George Pettit, Gilbert	Dale Buskirk for Victor Mendez, ADOT
Stephen Cleveland, Goodyear	Kenny Harris for David Smith, Maricopa County
	David Boggs, Valley Metro/RPTA

- * Those members neither present nor represented by proxy.
- # Participated by telephone conference call.
- + Participated by videoconference call.

1. Call to Order

The meeting was called to order by Chair Ed Beasley at 12:05 p.m.

2. Pledge of Allegiance

The Pledge of Allegiance was recited.

Chair Beasley noted that MAG staff was available to assist members of the public in turning in their public comment cards, who will bring the cards to the Chair. Chair Beasley stated that transit tickets were available from Valley Metro/RPTA for those using transit to come to the meeting. Parking validation was available from MAG staff for those who parked in the parking garage.

Chair Beasley stated that George Hoffman, Apache Junction, was participating by telephone conference call.

Chair Beasley noted materials at each place: an updated new projects narrative for agenda item #4H, Discussion of the Development of the FY 2008 MAG Unified Planning Work Program and Annual Budget, which was revised to more clearly note the identification of the project requestor and to add a new project, Project #16, MAG Performance Measurement Framework Study; and a bill summary chart for agenda item #7, Legislative Update.

3. Call to the Audience

Chair Beasley stated that Call to the Audience provides an opportunity to the public to address the Management Committee on items that are not on the agenda that are within the jurisdiction of MAG, or non-action agenda items that are on the agenda for discussion or information only. Chair Beasley noted that those wishing to comment on agenda items posted for action will be provided the opportunity at the time the item is heard. Public comments have a three minute time limit and there is a timer to help the public with their presentations.

Chair Beasley recognized public comment from Joe Ryan, who stated that federal and state laws provide for the public to bring items of oversight to the attention of planners. He said that since he moved here in 1992, he has seen an increase in traffic jams occur at traffic interchanges soon after they are built. Mr. Ryan stated that the Governor created CTOC and the Chair is responsible for bringing problems to the attention of the transportation planners. He stated that the intersection problems are a result of state and federal laws being violated. Mr. Ryan stated that nothing on the last CTOC agenda had anything to do with oversight and the problems presented to CTOC are not brought to MAG's attention. Mr. Ryan stated that MAG should have opposed the Proposition 400 plan because projects are underfunded. He stated that MAG's planning process is faulty. The principal objective should be to lower the cost of production, which would be accomplished by increasing safety to lower insurance costs, lowering the weight of public transportation vehicles to increase fuel efficiency, increasing the speed of vehicles, and increasing the size of vehicles to accommodate more passengers, and standardizing vehicle types. However, MAG violates all of these points. Mr. Ryan's three minutes elapsed and upon Mr. Ryan's request, the Chair granted him an additional two minutes. Mr. Ryan asked why three different light rail vehicle models were being purchased when this will impede standardization? He commented that standardization is the reason Southwest Airlines has done so well. Mr. Ryan mentioned an Arizona Republic editorial that stated that light rail will not achieve those objectives. He stated that some people say light rail will reduce pollution, but it will increase it. Mr. Ryan submitted a statement for the permanent record. He stated that his statement shows what a mess MAG has gotten us into like having 35 mph ramps linking to 65 mph highways. Mr. Ryan stated that the engineers say it is MAG's fault because MAG did not give them the money to build it right. Chair Beasley thanked Mr. Ryan for his comments.

Chair Beasley recognized public comment from Bob McKnight, who stated that the public voted for bus pullouts at 20th Street and Washington. However, the area was recently rebuilt and there is no bus pullout. Mr. McKnight asked why money was spent on rebuilding it. He mentioned that he was told that there is insufficient right-of-way to accommodate a bus pullout, but there

are 10 feet available. Mr. McKnight said he was told it would interfere with the aquifer process in the area, but these are just lies. He added that no one wants to hear from citizens. Mr. McKnight commented on plans to direct five lanes of traffic off 20th Street onto three lanes on Washington Street. The bus stop will be there, so there really will be only two lanes. Mr. McKnight asked how he can get someone to look at this. Chair Beasley thanked Mr. McKnight for his comments.

4. Approval of Consent Agenda

Chair Beasley stated that agenda items #4A, #4B, #4C, #4D, #4E, #4F, #4G, #4H, and #4I were on the consent agenda. He reviewed the public comment guidelines. Chair Beasley noted that after hearing public comments, any member of the Committee can request that an item be removed from the consent agenda and considered individually.

Chair Beasley noted that staff had requested having discussion on agenda item #4I, Update on the Regional Office Center. He asked members if they had questions or would like a presentation on any of the consent agenda items. Mr. Buskirk noted that he would recuse himself from voting on agenda item #4B, Project List for the Arizona Department of Transportation's Safe Routes to School Program, because his division administers the Program.

4I. Update on the Regional Office Center

Dennis Smith addressed the Committee on the Regional Office Center. Mr. Smith stated that a number of member agencies are involved in all four organizations, MAG, AMWUA, Valley Metro, and Valley Metro Rail, and want to know the cumulative impact to their agencies. He said that if approval is given to move forward, this cost information would be compiled into a memorandum and presented with the draft memorandum of understanding at next month's meeting.

Mr. Smith stated that all four agencies are paying lease payments. Mr. Smith noted that the current lease rate in downtown Phoenix is about \$26 per square foot and is heading toward \$28 to \$30 per square foot. He stated that the agencies' lease costs are expected to rise substantially when their leases expire. Mr. Smith stated that the effort began two years ago when it was decided to examine the cost of constructing a building. He said that MAG approved \$100,000 to assist the other agencies in space planning. Mr. Smith stated that MAG indemnified Kaye/Ryan in the amount of \$280,000 and entered into a contract for legal and financial assistance. He added that approximately \$500,000 has been invested in the process to this point.

Mr. Smith noted that a decision is needed whether to proceed with the project. He noted that the break even point is approximately year 2021. Mr. Smith stated that the analysis shows it is more advantageous to own than to lease. He stated that when MAG started out 40 years ago, regional agencies were not trusted. Mr. Smith stated that MAG was a little, quiet agency with the League of Arizona Cities and Towns. From a financial perspective, MAG was the biggest partner who helped pay for the debt on the building, and the League now owns the building. Mr. Smith stated that in 1996, after paying toward the League building, MAG left with almost nothing. If MAG makes that type of a policy decision again, knowing that will be the outcome.

Mr. Smith stated that the City of Phoenix now owns the building occupied by MAG and Valley Metro, who as significant renters of four floors, help the City pay for the building. Mr. Smith stated that because there is not enough room, when MAG's lease expires, it will need to look elsewhere for space, at considerably higher rates.

Mr. Smith stated that he hoped the Committee would take action that the team continue forward and bring answers to the questions that have been asked. He added that this would provide an opportunity to have a more informed decision next month. Mr. Smith stated that staff was asked about timing. He stated that Kaye/Ryan received bids in November, but they have a shelf life. If there is too much of a delay, another estimate will be needed. Mr. Smith noted that there is also a window of opportunity with the passage of Proposition 400. Mr. Smith stated that the price of property is increasing due to light rail, and staff tried to get a location that would be beneficial to both the East and West Valleys.

Denise McClafferty, MAG Management Analyst, stated that in February 2005, the MAG Executive Committee formed the Building Lease Working Group (BLWG) that consists of Mayor Keno Hawker, Mesa; Mayor James Cavanaugh, Goodyear; and Frank Fairbanks, Phoenix. She noted that the core focus of this project was, and continues to be, to build a regional office center that is in a central, convenient location for elected officials and the public; has adequate and secure parking; and has a conference center that can accommodate the meetings of MAG, Valley Metro, Valley Metro Rail and Arizona Municipal Water Users Association.

Ms. McClafferty stated that the building site is on McKinley between First and Second Avenues, adjacent to the light rail line and an historical neighborhood. She noted that a residential piece is proposed along Second Avenue that is not a part of the Regional Office Center and would be developed by the landowner. Ms. McClafferty noted that the Regional Office Center is approximately 235,000 square feet and includes five floors of parking, a lobby with retail, a conference center, and six floors of office space.

Ms. McClafferty stated that in July 2005, each regional agency provided a letter of intent to continue to work with MAG and the BLWG to study and analyze constructing a regional office building. She said that several collaborative meetings were held with the architects, partnering agencies and the developer to gather information, such as program needs, parking, meeting and technology needs, and security. Meetings were also held with the partnering agencies to discuss and develop the interior design of their office space and how each agency would accommodate growth to 2025. Ms. McClafferty noted that to date, the MAG Executive Committee has authorized indemnification for \$280,000 for predevelopment costs, resulting in the schematic design package that includes plans, specifications and a detailed cost estimate.

Ms. McClafferty stated that the design package was advertised to the subcontracting community to receive construction cost estimates. Following receipt of the construction bids, Ryan provided MAG staff with a total cost based on the schematic design package. Ms. McClafferty stated that staff and Ryan then conducted a value engineering process, in consultation with partner agency directors, which resulted in an estimated building cost of \$86.9 million. Ms. McClafferty advised that the total cost of the building and real estate parcel would be shared by the four

agencies and the conceptual arrangement for financing would include developing a 501(c)(3) corporation and using the Phoenix IDA.

Ms. McClafferty stated that the costs for the conference center, rooftop terrace, media room and regional hub would be assumed by MAG. She advised that the costs allocated to owners and non-owners include tenant improvement costs, shell costs and operating costs. The costs allocated to the owners only include land, parking garage, retail space, and the bicycle locker/shower room. Ms. McClafferty noted that the bicycle locker/shower room were included because of the multimodal nature of the agencies. She stated that revenue reimbursements include parking, retail space, and residential parking.

Ms. McClafferty stated that, based on a cost of \$86.9 million, the average annual cost for MAG would be approximately \$3.9 million, which equates to an average cost of \$37 per square foot. She advised that the total cost per square foot is estimated at \$368. Ms. McClafferty noted the average annual costs for MAG to lease space equal to what their space would be in the Regional Office Center, versus purchase over a 30-year period: for average downtown space, \$4.1 million; for Class A downtown space, \$5 million; and for Class A Camelback Corridor space, \$5.9 million. Ms. McClafferty noted that the Camelback Corridor figures were used because downtown lease rates are heading in the direction of rates in that area. She noted that the break even point for the Regional Office Center is around year 2021.

Ms. McClafferty stated that the building will be considered at the agencies' February Management and Board meetings. If all agency boards agree, it is anticipated that a recommendation to move forward on the Regional Office Center would be brought to the February MAG Regional Council meeting. Ms. McClafferty stated that if the MAG Regional Council also agrees to move forward, a purchase agreement with Kaye/Ryan and a partnering agency agreement would be developed, and the 501(c)(3) would be formed.

Mr. Smith noted that if approval is given, staff would bring to the MAG committees a draft memorandum of understanding and answers to the financial questions that have been asked. Mr. Smith advised that MAG is not anticipating passing on the cost of the building to member agencies. He explained that MAG charges dues. Mr. Smith advised that the dues will not be increased to cover the cost of the building, and will not increase beyond the allowable index factor that has been assigned annually for several years. Mr. Smith added that MAG is federally and state funded, and the building cost would be allocated per the indirect cost rate against federal funds. Chair Beasley asked members if they had questions.

Mr. Ellis asked for a description of the conference center. Mr. Smith stated that the concept for the conference center came from an effort to accommodate the meetings of all four agencies. He said that the largest room in the conference center is a 4,200 square foot ballroom-type room that could seat up to 300 people for large events. Mr. Smith noted that large events could be held in this room instead of renting space. He pointed out that this room, when not being used for large events, could be divided into six separate rooms for smaller meetings. Mr. Smith noted that the conference center would include a board room for each agency, which could be shared with the other agencies. Mr. Smith remarked on the generosity of the City of Phoenix to MAG for offering the fourth floor that will be available in 2008. He advised that this would

accommodate MAG for a few years, but eventually, MAG will need to lease more space. Mr. Smith remarked that it is difficult to find commercial office space that also has the meeting space needed. He added that this is why it makes sense to build the Regional Office Center.

Mr. Fairbanks stated that he served on the BLWG. He stated that the Phoenix City Council has not yet voted and taken an official position, but he would offer his personal perspective. He stated that the City of Phoenix, owners of the current building, are in a space crunch themselves, but tried to accommodate MAG by offering the fourth floor when it becomes available. Mr. Fairbanks commented that the problem is that there is just not enough space in this building, and as all agencies grow, someone will have to move. He stated that when MAG signed its lease, it got a very fair deal. If MAG went out in the market today, it would have to pay more than its current rate. Mr. Fairbanks advised that the City of Phoenix will eventually have to charge market rent to reflect the downtown rates. He stated that the BLWG, led by Mayor Keno Hawker and Dennis Smith, put together an outstanding team of consultants who looked at real estate, design, and finance, and they have an excellent developer. Mr. Fairbanks added that they went to the best people for advice. He stated that the BLWG members asked many questions and studied and restudied the issues thoroughly. Mr. Fairbanks stated that the product they are bringing forth is well-researched and staffed out from every perspective.

Mr. Fairbanks stated that there were three important points he would like to make. 1) Why this Location? He stated that the BLWG looked at approximately 20 sites, but decided on the First Avenue and McKinley site because it is centrally located, was available, a good buy, and close to light rail, which, as the system expands, will be a great convenience and time saver. Mr. Fairbanks stated that the BLWG looked at all factors and decided that downtown Phoenix is the area most convenient for member agencies. 2) Lease Versus Own. Mr. Fairbanks noted that in the short term, it costs more to own, but in the long term, agencies will save a lot of money. He remarked that this is why most jurisdictions own their city halls. Mr. Fairbanks pointed out other benefits that include no taxes and remaining in one building for a long time. 3) Convenience. Mr. Fairbanks applauded Mayor Hawker, whose idea it was to come to one location to conduct all business. He noted that one location would enable a jurisdiction staff to hold short meetings with staff from different agencies, as Mayor Hawker pointed out. Mr. Fairbanks stated that Mayor Hawker pressed for the conference center, which will have tremendous flexibility and the capability to hold many meetings at the same time. Mr. Fairbanks added that cities could also use the meeting rooms as a common place for meetings with other cities. He stated that he shared his perspectives because he was impressed with the tremendous amount of work done by MAG and the consultants. Mr. Fairbanks remarked that the cost will be higher early, but members will be financially ahead in the end.

Mr. Brady asked about anticipated offsetting revenues. He asked how much was being assumed from parking and retail and if it was net of the \$86.9 million. Rebecca Kimbrough, MAG Fiscal Services Manager, replied that the retail assumption was \$24 per square foot based on an assumption of the current numbers from the financial analyst. Mr. Brady stated that from his perspective, he would need the comprehensive amount to see the cost to his city. He added that it would be helpful to get that one amount for the sense of magnitude as part of the memorandum of agreement process.

Chair Beasley commended MAG and the BLWG on all of the work done to this point. He commented that there are always challenges when you look to the future. Chair Beasley requested that the tenant improvements and operating costs be separated out from the overall costs. He added that it would also be important to understand the impact if an agency decides not to participate. Also need a breakdown of revenue projections that could be generated. Agree that the building is needed. It is a good location and beneficial to be located near light rail. Chair Beasley commented that from a public standpoint, agencies will be asked the revenue sources beyond dues and membership fees. He stated that the building is certainly a convenience, but could efforts be combined on staff. Chair Beasley stated that there is a need to clearly explain the sources of revenue, how they are broken out, and how the agencies expect to pay out over the next 20 years.

Vice Chair Dolan expressed her agreement with all of the comments that were made. She commented that staff has done a good job to be businesslike and on cost effectiveness basis, but the political reality cannot be ignored because these are public agencies. Vice Chair Dolan stated that there is not a public appetite in Scottsdale for buildings above rudimentary office space. She added that Scottsdale has had bond elections for city office space turned down by the voters. Vice Chair Dolan stated that some people in Scottsdale will say to not build on the tax roll, but to allow private investment and lease from them. Vice Chair Dolan expressed concern for the ability to build for \$368 per square foot, which is a phenomenal price. It would be great if the building can be built for that amount.

Mr. Ellis stated that his city participated in the BLWG process since the beginning and he thought this project had been well done. He commented that MAG is viewed nationally as a leader, and this project represents long-term thinking, which is consistent with MAG's mission. Mr. Ellis stated that the key is this project is a good business decision. He advised that consolidation is a great benefit, but is not the answer to the public question. That answer to the public is that this is a good business decision and in the long term will be cost effective to the agencies. Mr. Ellis stated that the public wants to know public agencies are using money wisely and is not as interested in the details. If the case is made that it is less expensive to own than to rent, he thought the public will accept that. Mr. Ellis said that the analysis was well done and the numbers are sound. He stated that the key is that it is cheaper to own than rent. Mr. Ellis commented that if we do not do this now, we will not do it in our lifetime. He asked who would want to undertake an effort such as this in the next few years? Mr. Ellis stated that it is showtime or we need to accept the fact that we will be gypsy renters. He expressed that he thought MAG should proceed with the project. Mr. Ellis noted that the fact that it is a good business deal and cheaper to own than rent needs to be conveyed to the public and elected officials.

Mr. Boggs stated that Valley Metro supports continuation of the process. He commented that he understood there are additional bailout points. Mr. Boggs expressed his appreciation to the City of Phoenix for the space in this building, but Valley Metro will be out of space in two to three years. He commented on the difficulty to grow without space. Mr. Boggs expressed his appreciation for the work that has been done and stated that he was in total support of what has been done on this project.

Mr. Ellis recommended approval to move forward with the draft memorandum of understanding with the understanding that staff will come back with the information requested by the Committee. Mr. Cleveland seconded, and the motion carried unanimously.

Chair Beasley recognized public comment on consent agenda items #4C and #4D from Mr. Ryan, who spoke about the cost in time due to the increase in traffic. He stated that the plan for the interchange at the Loop 303 arterial and Grand Avenue is ridiculous. Mr. Ryan stated that the plan for the South Mountain Freeway to join I-10 at 55th Avenue and the north/south arterial of Loop 101 will be adding a tremendous amount of arterial traffic to I-10. He suggested that MAG change its policies so traffic jams will not increase on SR-51. Chair Beasley stated that the comment period was for items on the consent agenda and requested that Mr. Ryan address only those items. Chair Beasley noted that Mr. Ryan had been provided with an opportunity plus extra time to speak on items not on the agenda at Call to the Audience. Mr. Ryan stated that he was speaking about arterials and arterials were on the consent agenda. Mr. Ryan requested that MAG turn down agenda items #4C and #4D. Chair Beasley noted to Mr. Ryan that additional written comments were welcome.

With no discussion on the remaining consent agenda items, Vice Chair Dolan moved to recommend approval of consent agenda items #4A, #4B, #4C, #4D, #4E, #4F, #4G, and #4H. Mr. Cleveland seconded, and the motion carried, with Mr. Buskirk abstaining on agenda item #4B.

4A. Approval of January 10, 2007 Meeting Minutes

The Management Committee, by consent, approved the January 10, 2007 meeting minutes.

4B. Project List for the Arizona Department of Transportation's Safe Routes to School Program

The Management Committee, by consent, recommended approval of the ranked list of projects to be submitted to the Arizona Department of Transportation for the Safe Routes to School Program. A total of \$400,000 statewide is available for projects through the Arizona Department of Transportation's (ADOT) Safe Routes to School Program. The program provides funding to public and non-profit agencies for projects that improve road safety and encourage more grade K-8 children to walk or bike to their neighborhood schools. In this first year of the program, the focus is on education, training and encouragement. In response to an announcement in November 2006, a number of project applications were submitted in the MAG region. The ADOT application review process stipulates that MPOs and COGs must recommend a ranked list of projects to ADOT by March 2, 2007. On January 30, 2007, the MAG Transportation Safety Committee reviewed all project proposals, and generated a ranked list for consideration by ADOT.

4C. Arterial Life Cycle Program (ALCP) – Status Report

Each quarter, MAG staff provides member agencies with an update on projects in the Arterial Life Cycle Program (ALCP). This is the fourth Status Report (covering the period from October to December 2006) for the ALCP. The Status Report includes an update on ALCP Project work,

and ALCP revenue/financial section, information about ALCP amendments and administrative adjustments, and the remaining FY 2007 ALCP schedule. This item was on the agenda for information and discussion.

4D. Proposed Amendment and Administrative Adjustment to the FY 2007-December 13, 2006 Arterial Life Cycle Program (ALCP)

The Management Committee, by consent, recommended approval of the Amendment and Administrative Adjustment to the FY 2007 – December 13, 2006 ALCP. The latest FY 2007 ALCP was approved by MAG Regional Council on December 13, 2006. Since that time, projects have been identified that need to do a scope change, change project schedules, and lower and adjust the regional reimbursement amounts in FY 2007. An amendment is needed to do a scope change and change a project schedule, and an administrative adjustment is needed to adjust the project reimbursement amounts due to lower actual costs. On January 25, 2007, the Transportation Review Committee recommended approval of this item.

4E. Selection of CMAQ Funded Dirt Road Paving Projects for FY 2008 and 2009

The Management Committee, by consent, recommended approval that three pave dirt facility projects in Phoenix, Litchfield Park and Surprise be awarded CMAQ funds in FY 2008 and that another three pave dirt facility projects in Phoenix (2) and Surprise be awarded CMAQ funds in FY 2009, as shown in the attached tables. A total of \$2 million in CMAQ funds has been programmed in FY 2008 for the paving of dirt roads in the MAG region and \$3.5 million for FY 2009. Following a selection process that started in September 2006, the MAG Transportation Review Committee (TRC), at its January 25, 2007 meeting, recommended six projects to utilize the funds available.

4F. Department of Housing and Urban Development Stuart B. McKinney Continuum of Care Consolidated Application Process for the MAG Region

The MAG Continuum of Care Regional Committee on Homelessness is the responsible entity for a year round homeless planning process. This includes the submittal of the U.S. Department of Housing and Urban Development (HUD) Stuart B. McKinney Continuum of Care Consolidated Application for the Maricopa Region. The release of the 2007 application is anticipated in the next few months. Since 1999, \$106 million has been awarded to the MAG region. In 2005, the region received more than \$20 million for 48 homeless service providers. Although the announcement has not yet been made, it is anticipated that our region will be awarded comparably in 2006. Technical assistance is available and provided by MAG staff to any new or renewal applicants interested in applying for funding. This item was on the agenda for information and discussion.

4G. Human Services Coordination Transportation Plan Short-Term Strategies

The Management Committee, by consent, recommended approval of the Human Services Transportation Plan Short-Term Strategies. In June 2006, the MAG Regional Council approved the development of a plan to coordinate human services transportation in compliance with new

SAFETEA-LU regulations. These regulations state that any agency applying for Job Access and Reverse Commute (JARC) funds, New Freedom funds or for the 5310 Elderly and Persons with Disabilities Transportation Program must demonstrate they are in compliance with a locally developed coordination plan. These three funding sources cannot be accessed unless such a plan is in place as of July 1, 2007. A stakeholders group with representatives from MAG member agencies, transportation providers and non-profit agencies is in the process of developing a plan for the MAG region. Short-term strategies have been identified for the 5310 application process that begins in March. This item is presented so that the 5310 application process may proceed in a timely manner. The same short-term strategies would also apply for the JARC and New Freedom applications later this year.

4H. Discussion of the Development of the FY 2008 MAG Unified Planning Work Program and Annual Budget

Each year, the MAG Unified Planning Work Program and Annual Budget is developed in conjunction with member agency and public input. The Work Program is reviewed each year by the federal agencies in April and approved by the Regional Council in May. To provide an early start in developing the Work Program and Budget, this presentation is an overview of MAG's draft proposed new projects for the FY 2008 Work Program. The updated draft budget time line and estimated dues and assessments are included in the budget materials. This item was on the agenda for input on the development of the FY 2008 MAG Unified Planning Work Program and Annual Budget.

5. Air Quality Update

Lindy Bauer, MAG Environmental Director, stated that PM-10 was the most difficult air quality problem that faced the MAG region. Ms. Bauer displayed a chart that showed exceedances by monitor. She noted that the West 43rd Avenue and the Durango monitors had the highest numbers of exceedances in both 2005 and 2006. Ms. Bauer advised that in 2006 there were 21 days that monitors exceeded the PM-10 standard in the Maricopa County nonattainment area.

Ms. Bauer stated that because the area could not meet the standard, MAG has been working on developing a Five Percent Plan for PM-10. She noted that the Plan is due to the Environmental Protection Agency (EPA) by December 31, 2007. Ms. Bauer advised that the region must reduce emissions by five percent per year until standard is attained. She noted that the five percent reduction would be based on the most recent emissions inventory. Ms. Bauer stated that three years of clean data at the monitors—for 2007, 2008, and 2009—are needed for attainment, or additional years of five percent reductions will need to be added to the plan.

Ms. Bauer stated that consulting firms were hired for the MAG PM10 Source Attribution and Deposition Study. She said that the consultant had been assessing existing meteorological and PM-2.5 and PM-10 data to evaluate exceedance conditions. Ms. Bauer added that the consultants especially focused on the Durango and West 43rd Avenue monitoring sites. She said that they collected data from November 15, 2006 through December 14, 2006 during stagnant conditions.

Ms. Bauer displayed photographs of conditions that contribute to the PM-10 problem around the West 43rd Avenue and Durango monitors, including trackout, unpaved roads and shoulders and dragout, open burning, agriculture, unpaved lots, and vehicle activity on unpaved lots.

Ms. Bauer stated that Maricopa County is currently working on the inventory of annual PM-10 emissions. She indicated that even small sources close to a monitor can present big problems. Ms. Bauer displayed a draft list of preliminary PM-10 measures, such as having dust managers at construction sites; extensive dust control training; strengthening trackout provisions; implementing Rule 316 for nonmetallic mineral processing; reducing off-road vehicle use; paving/stabilizing dirt roads, shoulders, and parking lots; prohibiting new dirt roads; stabilizing vacant lots; increasing fines for open burning; and implementing agricultural measures.

Ms. Bauer provided copies of photographs that showed dust control projects undertaken by the City of Phoenix. She noted that the City has spent almost \$18 million on these projects, which include paving alleys, shoulders, parking lots, and roads, and sweeping.

Ms. Bauer outlined the schedule for the Five Percent Plan for PM-10. She noted that commitments by member agencies to implement measures would be requested in June 2007. Ms. Bauer stated that action on the Plan by the Regional Council is anticipated in December 2007. Following action, the Plan would be submitted to ADEQ and EPA. She noted that EPA could make its adequacy finding for the conformity budget in March 2008.

Ms. Bauer then addressed the Committee on the Eight-Hour Ozone Plan which is due to the EPA by June 15, 2007. She noted that the Maricopa County nonattainment area has had no monitors with violations of the Eight-Hour Ozone Standard for two years. Ms. Bauer advised that attainment of the standard is required by June 15, 2009.

Ms. Bauer displayed the list of committed measure in the One-Hour Ozone Maintenance Plan. She advised that with these existing committed maintenance and contingency measures, the region should be able to reach attainment.

Ms. Bauer stated that a recent court ruling vacated EPA's Phase 1 Eight-Hour Ozone Implementation Rule, which included the classification of the nonattainment areas. She added that the EPA may tighten the Eight-Hour Ozone Standard. Designations may be made by 2011. Ms. Bauer stated that the Governor issued an Air Quality Executive Order which requires ADEQ to develop an Air Quality Improvement Action Plan by March 31, 2007. She advised that the Executive Order contains requirements that must be met by jurisdictions who receive funding from the Arizona Department of Transportation. Chair Beasley thanked Ms. Bauer for her report and asked members if they had questions.

Mr. Cleveland expressed his appreciation to Ms. Bauer, member agencies, the business community, and environmental and regulatory bodies on the effort. He stated that it is important that everyone look at the tentative schedule and what is expected of each member agency. Mr. Cleveland noted that each member agency is expected to adopt measures at a community level to use as tools in the process. He indicated that member agencies are required to submit their measures to MAG in June. Mr. Cleveland stated that member agency staff will be coming to

their managers soon with the measures to decide which ones to take to their elected officials for adoption. He advised that if not enough measures are adopted and the model does not work, this will need to come back through the process. Mr. Cleveland added that the Plan must be submitted to EPA in December. He advised that the region needs to reduce five percent of 91,000 tons of emissions each year. The measures have to exceed that effort of reducing emissions while keeping growth from adding to the tonnage.

Holly Ward, Community and Media Relations Manager for Maricopa County, provided a report on the County's new public education campaign, Bring Back Blue. Ms. Ward stated that the Board of Supervisors approved \$1.025 million for the campaign, which is designed to inform the public about what they can do to reduce particulate pollution. Ms. Ward stated that the campaign consulted with stakeholders to determine effective outreach, conducted four focus groups and telephone surveys. She said the research indicated that the highest concern was for the health of children and elderly.

Ms. Ward stated that the campaign kicked off on January 16, 2007. She said that the campaign includes billboard advertising and a website. Ms. Ward stated that the website contains a list of twelve actions the public can do to reduce particulate pollution. She said the public can take a pledge on the website and receive a certificate.

Ms. Ward stated that advertising will also appear in the *East Valley Tribune*, *The Arizona Republic*, *Prensa Hispana*, and *La Voz*, along with 30-second television commercials. Ms. Ward then played the commercials. She stated that they hope to continue the campaign because the Five Percent Plan will be in place for several years. Chair Beasley thanked Ms. Ward for her report.

6. 2005 Census Survey Cost Allocations

In December 2003, the MAG Regional Council approved the methodology used to allocate 2005 Census Survey costs among member agencies. Preliminary costs incurred by each member agency were calculated using an estimate of 2005 population. When the final 2005 Census Survey population figures were issued, the costs were recalculated using the approved methodology and updated Census costs. At the January 30, 2007 MAG Census Survey Oversight Subcommittee (CSOS) meeting, members recommended applying the approved methodology to the final census costs. For three jurisdictions, the costs to be incurred were 10-14 times higher than originally estimated because their population growth was slightly higher than the 3.6 percent growth rate used in the approved methodology. As a result their cost was based on share of sample size rather than share of population. Due to concerns raised at the CSOS meeting over the method for distributing costs, MAG staff has developed an alternative cost allocation. This alternative cost allocation adjusts the allocation recommended by CSOS to hold harmless member agencies with a population less than 25,000 and a growth rate less than 6 percent in the 2005 Census Survey. This alternative would result in \$116,500 in costs not currently covered by member agencies. If recommended, MAG could use federal funds to pay the cost difference.

Heidi Pahl, MAG Planner, stated that the requested motion was to recommend adjusting the cost allocation recommended by the Census Survey Oversight Subcommittee to hold harmless member agencies with a population less than 25,000 and a growth rate less than 6 percent in the 2005 Census Survey. Mr. Pettit moved, Vice Chair Dolan seconded, and the motion carried unanimously.

7. Legislative Update

Matthew Clark, MAG Senior Policy Planner, reported on legislative items of interest. He first reported on transportation bills. Mr. Clark stated that SB 1172 increases the maximum maturity date for state highway bonds from 20 years to 30 years and had passed the Finance Committee on February 7th. Mr. Clark reported that SB 1585 deals with converting HOV lanes to toll lanes. He stated that SB 1586 deals with unsolicited proposals for transportation construction projects. Mr. Clark noted that another bill being watched is SB 1587, which would repeal a section on privatized transportation projects and requires ADOT to establish innovative partnerships. Mr. Clark stated that SB 1635 deals with public/private partnerships and converting HOV lanes to toll lanes. He stated that HB 2682 establishes a Blue Ribbon Transportation Committee.

Mr. Clark reported on air quality bills. He said that SB 1552 deals with the adoption of local ordinances in regard to air pollution. Mr. Clark stated that SB 1603 allows for tax credits for monies used for paving or covering areas in nonattainment areas.

Mr. Clark reported that SB 1265 would define Voice Over Internet Protocol (VoIP) as a telecommunications service, allowing it to be subject to the excise tax for 911. Mr. Smith noted that the Community Emergency Notification System (CENS), which telephones residents in case of an emergency, is projected to run out of funds in March 2008. He added that if SB 1265 passes, there is a possibility that there could be funding for CENS.

Mr. Manley asked how significant is the particulate level from leaf blowers. Ms. Bauer replied that emissions from leaf blowers is a small part of the regional inventory, about one percent; however, using them next to a monitor could be a problem. Mr. Cleveland added that an analysis showed that leaf blowers just move dust from one property owner to another, which does not eliminate the quantity of dust that should be removed by vacuuming or some other means.

Mr. Cleveland asked if research had been conducted by ADOT or by MAG on the consequences of legislation to convert HOV lanes to HOT lanes. Mr. Smith stated that MAG did an analysis of adding hybrids to HOV lanes and found that on certain portions of the HOV system, all HOV lanes are congested. Mr. Smith stated that MAG is against it. He added that three-person carpools might be a possibility.

8. Comments from the Committee

An opportunity will be provided for Management Committee members to present a brief summary of current events. The Management Committee is not allowed to propose, discuss,

deliberate or take action at the meeting on any matter in the summary, unless the specific matter is properly noticed for legal action.

No comments from the Committee were noted.

There being no further business, the meeting adjourned at 1:25 p.m.

Secretary

Chairman

MARICOPA ASSOCIATION OF GOVERNMENTS

INFORMATION SUMMARY... for your review

DATE:

March 6, 2007

SUBJECT:

Regional Economic and Growth Outcomes

SUMMARY:

In December 2002, the Regional Council approved a regional development scope of work. Since that time, staff has initiated and completed the components of the scope of work. With these projects now complete, staff is recommending that several tasks either be discontinued or consolidated into a single work area. This project titled Regional Economic and Growth Outcomes, (REGO) would combine significant components of various projects including socioeconomic projections, Building a Quality Regional Community, Regionally Significant Development Projects, and the Regional Report. The objective of this project is to ensure better information for member agencies and the MAG modeling process. The REGO analysis would include data collection, job center analysis, describing and analyzing sub regions and various regional analyses as needed. The information and analysis from this project would be available in calendar year 2007.

PUBLIC INPUT:

None.

PROS & CONS:

PROS: The REGO project combines work components from several regional development projects into a single work area. The project work plan also identifies a number of work tasks to be discontinued from these same projects, these tasks which were not of primary importance to MAG and the member agencies.

CONS: None.

TECHNICAL & POLICY IMPLICATIONS:

TECHNICAL: The REGO project will provide information and analysis to better understand the current and future interconnections between regional development and demands on the regional transportation system.

POLICY: The REGO project will provide information and analysis for policy decision makers in determining regional transportation planning and other MAG and member agency activities.

ACTION NEEDED:

Recommend approval of the proposed Regional Economic and Growth Outcomes Work Plan.

PRIOR COMMITTEE ACTIONS:

None.

CONTACT PERSON:

Jeff Romine, MAG Senior Regional Economist, (602) 254-6300.

REGIONAL ECONOMIC AND GROWTH OUTCOMES (REGO) DRAFT WORK PLAN

This paper suggests a unified approach for the regional planning process, involving combining the significant components of these projects and linking them with socioeconomic and transportation modeling information. The ultimate goal of this approach would be to ensure better information for our member agencies and for our modeling process here at Maricopa Association of Governments (MAG).

In his book Good to Great, Jim Collins proposed the concept of a "stop doing" list. He stated that great companies not only look at what they are doing, but also at what they need to stop doing. In that vein, the MAG Information Services has recently evaluated a number of projects we had been doing and are suggesting ways to build on the parts which are important to MAG and to member agencies and to "stop doing" those which not as valuable or important.

The major projects we evaluated are aimed at understanding current and future development in the region, such as socioeconomic projections, Building a Quality Regional Community (BQRC), Regionally Significant Development Projects (RSDP), the Regional Report, and regional economic analysis.

The following provides an overview of the recommended work tasks and activities, the benefits expected for member agencies, and the "stop doing" tasks related to this unified program, Regional Economic and Growth Outcomes (REGO.) It is suggested that a REGO report be presented in 2007 and biennially afterwards.

PROPOSED PROGRAM WORK GOALS

- ❖ *To identify the variety and location of specific job centers.*
- ❖ *To identify the economic subregions within the metropolitan area.*
- ❖ *To describe the current residential and employment characteristics of each economic subregion.*
- ❖ *To understand the development conditions and the magnitude of anticipated growth within the economic subregions.*
- ❖ *To identify key factors that affect demand for regional infrastructure, particularly transportation infrastructure, within the region and the economic subregions.*
- ❖ *To measure the linkage, outcomes, and benefits of changes in development patterns on demand for regional transportation infrastructure.*

PART 1: DATA COLLECTION (Continuous)

This task builds on the data collection activities associated with socioeconomic and transportation modeling

- Obtain and maintain information from member agencies' general plans and development activity.
- Survey member agencies to identify current and planned job centers, employment activity areas and other information, as necessary.

Benefits to member agencies: Member agencies will have updated information on population, housing and employment characteristics of their communities. Information will also be available on planned development activity within the planning area of each member agency. Data and information will be available for reviewing their job center, and all job centers, and a summary of the characteristics of all job centers in the region. This data is also used to create socioeconomic projections that are essential inputs to the MAG transportation model.

Stop Doing: Information Services is not proposing stopping any of these activities. Data collection and dissemination is the mainstay of all modeling activities at MAG and has been a focal point for many of the MAG member agencies' requests. MAG will continue to collect information and to confirm the results with member agencies. The collection of data regarding job centers has been invaluable in understanding the planned employment destinations that are critical within the transportation model.

PART 2: JOB CENTER ANALYSIS (As Needed)

This task builds on the original concepts of Building a Quality Regional Community (BQRC)

- Describe common development categories of the locally determined job centers, descriptive of both types and scale of employment activity.
- Identify regional employment areas, which may overlap geographically.
 - These areas likely will include multiple job centers that are mutually dependent for continued or future economic success.
 - These areas will be described by several factors, including job activity, growth and required infrastructure.

Benefits to member agencies: Member agencies will receive a review of all identified job centers and regional employment areas within the region, with descriptive characteristics such as employment, development status, and infrastructure summary. This will help member agencies review activities within their jurisdiction as well as activities near their borders.

Stop Doing: Information Services is not proposing stopping any of these activities. The analysis of data regarding job centers has been invaluable in understanding the employment destinations that are input into the transportation model.

PART 3: DESCRIBING AND MEASURING SUBREGIONS (Biennial)

This task builds on the original concepts of Building a Quality Regional Community (BQRC)

- Identify existing and future subregions based on regional employment areas and related development and activity patterns.
 - Subregions are parts of the region where a significant majority of economic focus and activity occurs uniquely for their residents and firms.
 - Subregions are likely to reduce cross-region travel demand.
 - Subregions exhibit differing economic conditions and structure, influenced by national and global conditions.
 - Subregions may have significant concentrations of specific types of firms and industries.
- Identify and measure specific indicators, using existing and/or modeled projection data. The following are possible indicators:
 - Population totals and density.
 - Housing units by type and density.
 - Employment by type and activity.
 - Jobs/household balance.
 - Land activity distribution (e.g. square ft per person or shares of developed land).
 - Travel demand summary (e.g. percent of travel by subregion).
 - Characteristics of development by type and timing.

Benefits to member agencies: An overview of the economic subregions will include information about the jobs/housing balance, specific mix between the types of jobs, and housing in the immediate market area. Effective subregions are likely to reduce travel time and trip lengths for citizens in each community. This overview will be available for member agencies reference and information.

Stop Doing: BQRC was originally intended to comprise three phases, two of which were estimated to cost \$150,000 each and were contingent upon further Regional Council approval. Information Services is proposing extracting the important parts of the project to ensure that the overall goal of supporting member agencies in identifying and/or creating subregions throughout the Valley that are as self-sufficient as possible is still met. Data would be tracked to measure subregions in a number of ways, including the types of industries in the subregions; the mix of housing types that encourage all work force skills to locate near their place of work; and the potential reduction in cross-region travel demand. MAG staff would be able to do this on an ongoing basis and the \$300,000 for computer models from the final two phases would not be necessary.

PART 4: REGIONAL AND SUBREGIONAL OUTCOMES AND IMPACTS (Biennial)

This task builds on the original concepts of Regionally Significant Development Projects (RSDP)

- Analyze current and future conditions of each subregion and the region, using:
 - The cumulative changes in residential and non-residential development as defined by local plans and development activity.
 - Information produced for and by the MAG socioeconomic and transportation models as well as additional locally provided information.
 - An analysis of existing and future outcomes and impacts based on indicators defined in Part 3.

Benefits to member agencies: A report will be prepared about the region and each subregion identifying the likely outcome levels for jobs/housing balance, subregion to subregion travel, and other useful indicators. These reports will provide insights on the interconnections and outcomes of development within the region, subregions and the member agencies. MAG staff will continue to provide an analysis of individual RSDP projects as specifically requested by member agencies. If requested by a member agency, an analysis of development projects that are smaller in size than the approved RSDP criteria will be provided by MAG, as staff time allows.

Stop Doing: A report on RSDP will be created biennially, rather than annually, and will concentrate on additional developments since the previous RSDP report. In this way, MAG will ensure that developments are not “double counted,” and will provide additional time for member agencies to review the data and report on any discrepancies or omissions.

PART 5: REGIONAL ANALYSIS (Varied, As Needed)

This task builds on the original concepts of the Regional Report

- Provide a comparison of the changes and impacts of development within the region and subregions.
 - Provide specific updates and enhancements to show current conditions within the region and other competitive locations.

- Identify key factors and conditions that may affect the patterns of development and provide timely information to meet these changing conditions. Examples of such activities include:
 - Developing and maintaining a construction cost update to better understand the changes in demand, supply and price of critical materials and labor associated with infrastructure development.
 - Monitoring and updating, as appropriate, economic conditions affecting regional and local communities, including employment, wage, retail sales and residential and commercial development.

Benefits to member agencies: This task will enable both the region and each member agency to evaluate their economy and their community. Changes in other metro areas, parts of those metro areas, and the economy as a whole will have impacts on each member agency's plans and decisions. This task will provide additional information for decision-makers.

Stop Doing: MAG has received many compliments on the Regional Report and on the economic analyses performed by Information Services. As interest is shown by member agencies in specific data and as that data becomes out-of-date, MAG will create white papers on that data. Unless requested, MAG will not create another full color Regional Report for a number of years.

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

DATE:

March 6, 2007

SUBJECT:

Approval of the July 1, 2006 Maricopa County and Municipality Resident Population Updates

SUMMARY:

In a December 2006 status report to the MAG Regional Council, it was noted that MAG staff had prepared draft July 1, 2006 Municipality Resident Population Updates based on a tentative Maricopa County population number developed by the Arizona Department of Economic Security (DES). It was stated in the report to the Regional Council that because of concerns over the methods and data used to prepare the county numbers, the MAG Population Technical Advisory Committee (POPTAC) did not take action on the 2006 Updates. In addition, the State POPTAC recommended that DES staff prepare improved state and county figures.

In February of this year, DES staff prepared a new set of July 1, 2006 County figures using enhanced data and methods. MAG used the enhanced Maricopa County population to prepare July 1, 2006 Municipality Resident Population Updates. On February 27, 2007, the MAG POPTAC recommended approval of these Updates.

The July 1, 2006 Municipality Resident Population Updates were based upon the 2005 Census Survey, and a methodology recommended by the MAG POPTAC. If approved, these July 1, 2006 Updates for Maricopa County and municipalities will replace the Interim Population Updates that were provided to the Economic Estimates Commission in December of last year. The Updates are used to allocate approximately \$23 million in lottery funds annually, set expenditure limitations and develop local budgets.

PUBLIC INPUT:

None.

PROS & CONS:

PROS: The July 1, 2006 Maricopa County and Municipality Resident Population Updates are used by member agencies to gauge growth and prepare local budgets. They are also by the state to set expenditure limitations and distribute approximately \$23 million in lottery funds annually.

CONS: None.

TECHNICAL & POLICY IMPLICATIONS:

TECHNICAL: The July 1, 2006 State and County Population Updates have been prepared using a methodology that is consistent for all counties. MAG used the July 1, 2006 Maricopa County population to prepare the Municipality Resident Population Updates.

POLICY: The July 1, 2006 Maricopa County and Municipality Resident Population Updates are needed by local officials to accommodate and budget for growth.

ACTION NEEDED:

Recommend approval of the Draft July 1, 2006 Maricopa County and Municipality Resident Population Updates.

PRIOR COMMITTEE ACTIONS:

MAG POPTAC: On February 27, 2007, the MAG Population Technical Advisory Committee unanimously recommended approval of the July 1, 2006 Maricopa County and Municipality Resident Population Updates.

MEMBER/PROXY

- George Pettit, Gilbert, Chairman
- * Apache Junction: Bryant Powell
- * Avondale: Scott Wilken
- * Buckeye: Brian Rose
- * Carefree: Gary Neiss
- * Cave Creek: Usama Abujbarah
- Chandler: David de la Torre
- # El Mirage: Mark Smith
- # Fountain Hills: Ken Valverde
- * Gila River Indian Community: Terry Yergan
- * Gila Bend: Vacant
- Glendale: Thomas Ritz
- Goodyear: Katie Wilken
- * Guadalupe: Gail Acosta
- * Litchfield Park: Sonny Culbreth
- Maricopa County: John Verdugo for Matt Holm
- * Mesa: Wahid Alam
- # Paradise Valley
- * Peoria: Chad Daines
- Phoenix: Tim Tilton
- Queen Creek: Shawny Ekadis
- Scottsdale: Mela Koneya for Harry Higgins
- Surprise: Janice See
- # Tempe: Sherri Lesser for Lisa Collins
- * Youngtown: Lloyce Robinson
- * Wickenburg: Miles Johnson
- Valley Metro: Ratna Korepella

*Those not present

Attended by audioconference

MAG POPTAC Ad Hoc Subcommittee: On February 27, 2007, the MAG Population Technical Advisory Committee Ad Hoc Subcommittee unanimously recommended approval of the Maricopa County and Municipality July 1, 2006 Resident Population Updates.

MEMBER/PROXY

- Tim Tilton, Chairman, Phoenix
- Chandler: David de la Torre
- Glendale: Thomas Ritz
- * Mesa: Wahid Alam
- Scottsdale: Mela Koneya
- * Tempe: Lisa Collins
- Maricopa County: John Verdugo

*Those not present

CONTACT PERSON:

Harry Wolfe, MAG, (602) 254-6300.

DRAFT

Maricopa Association of Governments
Population by Jurisdiction
2005 Census Survey and July 1, 2006

DRAFT

	Sept. 1, 2005	July 1, 2006	% Growth Annualized	Share of Growth	July 1, 2006 Share of County
Apache Junction**	275	275	0.3%	0%	0%
Avondale	69,356	72,210	5.0%	3.1%	1.9%
Buckeye	25,406	31,745	30.6%	6.9%	0.8%
Carefree	3,684	3,785	3.3%	0.1%	0.1%
Cave Creek	4,766	4,865	2.5%	0.1%	0.1%
Chandler	230,845	235,450	2.4%	5.0%	6.2%
El Mirage	32,061	32,605	2.0%	0.6%	0.9%
Fort McDowell	824	825	0.1%	0.0%	0.0%
Fountain Hills	24,492	24,990	2.4%	0.5%	0.7%
Gila Bend	1,808	1,815	0.5%	0.0%	0.0%
Gila River	2,742	2,740	-0.1%	0.0%	0.1%
Gilbert	173,072	185,030	8.3%	13.0%	4.9%
Glendale	242,369	243,540	0.6%	1.3%	6.4%
Goodyear	46,213	49,720	9.2%	3.8%	1.3%
Guadalupe	5,555	5,570	0.3%	0.0%	0.1%
Litchfield Park	4,528	4,890	9.7%	0.4%	0.1%
Mesa	448,096	451,360	0.9%	3.5%	11.9%
Paradise Valley	13,863	14,000	1.2%	0.1%	0.4%
Peoria **	138,109	145,125	6.1%	7.6%	3.8%
Phoenix	1,475,834	1,505,265	2.4%	31.9%	39.7%
Queen Creek **	15,916	18,170	17.2%	2.4%	0.5%
Salt River	6,796	6,820	0.4%	0.0%	0.2%
Scottsdale	234,752	237,120	1.2%	2.6%	6.3%
Surprise	88,265	98,140	13.6%	10.7%	2.6%
Tempe	165,796	165,890	0.1%	0.1%	4.4%
Tolleson	6,498	6,520	0.4%	0.0%	0.2%
Wickenburg	6,077	6,285	4.1%	0.2%	0.2%
Youngtown	6,163	6,320	3.1%	0.2%	0.2%
Balance of County	226,355	231,605	2.8%	5.7%	6.1%
Total	3,700,516	3,792,675	3.0%	100.0%	100.0%

**Maricopa County portion only.

Total Census 2005 Survey population: Peoria = 138,143, Queen Creek = 16,414

2005 DES Population Estimate: Apache Junction = 34,070

Total July 1, 2006 population: Apache Junction = 35,685, Peoria = 145,135, Queen Creek = 18,690

DES requires place estimates be rounded to the nearest 5

Sources: U.S. Bureau of the Census, 2005 Census Survey, MAG Residential Completion Database

Prepared by Maricopa Association of Governments, February 2007

MARICOPA ASSOCIATION OF GOVERNMENTS

INFORMATION SUMMARY... for your review

DATE:

March 6, 2007

SUBJECT:

Consultation on Proposed Transportation Conformity Processes for the 2007 MAG Conformity Analysis

SUMMARY:

Federal and State conformity regulations require that Metropolitan Planning Organizations consult with federal, state, and local air quality and transportation agencies on proposed processes for the conformity analysis on the transportation improvement program and transportation plan. On March 6, 2007, MAG distributed for interagency consultation the conformity processes on the selection of proposed models, associated methods, and assumptions, identification of exempt projects, and ensuring the expeditious implementation of transportation control measures. The proposed processes will be applied in the upcoming conformity analysis for the FY 2008-2012 MAG Transportation Improvement Program (TIP) and the MAG Regional Transportation Plan - 2007 Update. Comments regarding this material are requested by March 23, 2007.

PUBLIC INPUT:

Copies of the attached processes were distributed for consultation purposes to the Federal Highway Administration, Federal Transit Administration, Arizona Department of Environmental Quality, Arizona Department of Transportation, Regional Public Transportation Authority, City of Phoenix Public Transit Department, Pinal County Air Quality Control District, Central Arizona Association of Governments, Maricopa County Air Quality Department, U.S. Environmental Protection Agency, and other interested parties.

PROS & CONS:

PROS: Interagency consultation on the transportation conformity processes provides required notification to the planning agencies.

CONS: The consultation on transportation conformity requires additional time in the development of the FY 2008-2012 MAG Transportation Improvement Program and the MAG Regional Transportation Plan - 2007 Update.

TECHNICAL & POLICY IMPLICATIONS:

TECHNICAL: The 2007 MAG Conformity Analysis will be based upon the latest planning assumptions and EPA-approved emissions models.

POLICY: The consultation for the conformity processes is being conducted in accordance with MAG Conformity Consultation Processes adopted by the Regional Council in February 1996. The 2006 MAG Conformity Analysis on the FY 2007-2011 MAG Transportation Improvement Program and MAG

Regional Transportation Plan - 2006 Update received joint Federal Highway Administration and Federal Transit Administration approval on August 17, 2006.

ACTION NEEDED:

For consultation.

PRIOR COMMITTEE ACTIONS:

None.

CONTACT PERSON:

Dean Giles, MAG, (602) 254-6300

March 6, 2007

TO: Leslie Rogers, Federal Transit Administration
Robert Hollis, Federal Highway Administration
Victor Mendez, Arizona Department of Transportation
Stephen Owens, Arizona Department of Environmental Quality
Dave Boggs, Regional Public Transportation Authority/ Valley Metro
Debbie Cotton, City of Phoenix Public Transit Department
Robert Kard, Maricopa County Air Quality Department
Maxine Leather, Central Arizona Association of Governments
Don Gabrielson, Pinal County Air Quality Control District
Wienke Tax, U.S. Environmental Protection Agency, Region IX
Other Interested Parties

FROM: Dean Giles, Air Quality Planning Program Specialist

SUBJECT: CONSULTATION ON PROPOSED TRANSPORTATION CONFORMITY
PROCESSES FOR THE 2007 MAG CONFORMITY ANALYSIS

The Maricopa Association of Governments is distributing for interagency consultation the proposed transportation conformity processes to be applied in the upcoming conformity analysis for the FY 2008-2012 MAG Transportation Improvement Program and the MAG Regional Transportation Plan - 2007 Update. Consultation on the proposed processes is required under MAG conformity consultation procedures that were developed to meet state and federal requirements. Please provide any comments regarding this material by March 23, 2007. Additional opportunities for comment on this consultation item are anticipated during the March 14, 2007 MAG Management Committee and March 28, 2007 MAG Regional Council meetings.

The following information is being transmitted for consultation:

- Attachment A documents the models, associated methods, and assumptions to be used in regional emissions analyses.
- Attachment B documents the process for ensuring expeditious implementation of transportation control measures.
- Attachment C documents the process for types of projects considered exempt from conformity requirements.

If you have any questions or comments, please contact me at (602) 254-6300.

Attachments

cc: Nancy Wrona, Arizona Department of Environmental Quality

DRAFT

**MODELS, ASSOCIATED METHODS, AND ASSUMPTIONS FOR USE IN
REGIONAL EMISSIONS ANALYSES**

In accordance with the transportation conformity rule 40 CFR 93.105(c)(1)(i), MAG is conducting consultation for purposes of “evaluating and choosing a model (or models) and associated methods and assumptions to be used in hot-spot analyses and regional emissions analyses.” In February 1996, the Maricopa Association of Governments (MAG) Regional Council adopted conformity consultation processes in response to federal and state requirements (MAG, 1996a). The MAG process M-1 directly addresses the requirement for periodic consultation on models, associated methods, and assumptions to be used in hot-spot analyses and regional emissions analyses. The process indicates that regional emissions analyses are to use the latest EPA-approved motor vehicle emissions models and that all model inputs use the latest planning assumptions as required in 40 CFR Sections 93.110-111.

Consultation on the 2007 Conformity Analysis is being conducted with the Federal Transit Administration, Federal Highway Administration, Arizona Department of Transportation, Arizona Department of Environmental Quality, Regional Public Transportation Authority, City of Phoenix Public Transit Department, Maricopa County Air Quality Department, Central Arizona Association of Governments, Pinal County Air Quality Control District, United States Environmental Protection Agency (EPA), and MAG member agencies (e.g. Maricopa County, cities, towns, and Indian communities).

The proposed transportation conformity processes describe the models, associated methods, and assumptions to be used for the 2007 MAG Conformity Analysis for the FY 2008-2012 TIP and Regional Transportation Plan - 2007 Update. The following sections describe the proposed approach for regional emissions analyses, including the methodology, latest planning assumptions, transportation modeling, and air quality modeling to be applied for the 2007 MAG Conformity Analysis.

I. PROPOSED METHODOLOGY FOR THE 2007 MAG CONFORMITY ANALYSIS

The criteria for determining conformity of transportation programs and plans under the federal conformity rule (40 CFR Parts 51 and 93) and the applicable conformity tests for the Maricopa County nonattainment and maintenance areas are summarized in this section. The 2007 MAG Conformity Analysis will be prepared based on these criteria and tests. Presented first is a review of the development of the applicable conformity rule and guidance procedures, followed by summaries of conformity rule requirements, air quality designation status, conformity test requirements, and analysis years.

control strategy SIP, and established a grace period before which transportation plan and program conformity must be determined in recently designated nonattainment areas. This grace period was later overturned in *Sierra Club v. EPA* in November 1997.

The third set of amendments was finalized August 15, 1997 (EPA, 1997a). These amendments streamlined the conformity process by eliminating the reliance on the classification system of “Phase II interim period,” “transitional period,” “control strategy period,” and “maintenance period” to determine whether the budget test and/or emission reduction tests apply. The amendments also changed the time periods during which the budget test and the “Build/No Build” test are required.

To incorporate provisions from the *Sierra Club v. EPA* court decision, EPA promulgated an amendment to the transportation conformity rule on April 10, 2000 that eliminated a one-year grace period for new nonattainment areas before conformity applies (EPA, 2000b). Then on August 6, 2002, the EPA promulgated an amendment to the transportation conformity rule which requires conformity to be determined within 18 months of the effective date of the EPA *Federal Register* notice on a budget adequacy finding in an initial SIP submission and established a one-year grace period before conformity is required in areas that are designated nonattainment for a given air quality standard for the first time (EPA, 2002b).

On July 1, 2004, EPA published the final rule, Transportation Conformity Rule Amendments for the New 8-hour Ozone and PM_{2.5} National Ambient Air Quality Standards and Miscellaneous Revisions for Existing Areas; Transportation Conformity Rule Amendments - Response to Court Decision and Additional Rule Changes (EPA, 2004a). The rule describes transportation conformity requirements for the new eight-hour ozone and fine particulate matter (PM-2.5) standards. The rule also incorporates existing EPA and United States Department of Transportation (USDOT) guidance that implements the March 2, 1999, court decision and provides revisions that clarify the existing regulation and improve its implementation. On July 20, 2004, EPA issued a *Federal Register* notice that corrects two errors in the preamble to the July 1, 2004 final rule.

On February 14, 2006, EPA and USDOT jointly issued guidance on the implementation of the transportation conformity-related provisions from the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU). The new transportation bill, which became law on August 10, 2005, made several changes to the transportation conformity provisions in Section 176(c) of the Clean Air Act. A summary of the key conformity provisions are:

- Additional time is provided for areas to redetermine conformity of existing transportation plans and programs from 18 months to 2 years after the date that EPA finds a motor vehicle emissions budget to be adequate or approves an implementation plan that establishes a motor vehicle emissions budget, or when EPA promulgates an implementation plan that establishes or revises a motor vehicle emissions budget.
- The requirement for frequency of conformity determinations on updated transportation plans and programs is changed from three to four years, except when the MPO elects to

update a transportation plan or program more frequently, or when the MPO is required to determine conformity after EPA finds a motor vehicle emissions budget to be adequate or approves an implementation plan that establishes a motor vehicle emissions budget, or when EPA promulgates an implementation plan that establishes or revises a motor vehicle emissions budget.

- Conformity determinations for transportation plans shall include the final year of the transportation plan as a horizon year, or optionally, after consultation with the air pollution control agency and the public and consideration of comments, the MPO may elect the longest of the following periods: the first 10-year period of the transportation plan; the latest year in the implementation plan that contains a motor vehicle emissions budget; the year after the completion date of a regionally significant project from the transportation improvement program or the project requires approval before the subsequent conformity determination.

In addition, if the MPO elects to determine conformity for a period less than the last horizon year of the transportation plan, the conformity determination must include a regional emissions analysis for the last year of the transportation plan and for any year shown to exceed emission budgets from a previous conformity determination, for information only. The analysis years selected for the 2007 MAG Conformity Analysis are described later in this section, and include the last year of the regional transportation plan.

- Allows the substitution of transportation control measures in an implementation plan that achieve equivalent or greater emissions reductions than the control measure to be replaced and that are consistent with the schedule provided for control measures in the plan. The substitution or addition of a transportation control measure shall not require a new conformity determination for the transportation plan or a revision of the implementation plan.
- An additional 12 month grace period is provided after a missed deadline before conformity lapses on a transportation plan or program. This provision applies to two types of conformity determination deadlines: the deadline resulting from the requirement to determine conformity for the transportation plan and program at regular intervals and the deadlines resulting from the requirement for a conformity redetermination within two years of an EPA action approving or finding a motor vehicle emissions budget adequate.
- Requires a conformity SIP amendment addressing requirements from Title 40 CFR sections 93.105, 93.122(a)(4)(ii), and 93.125(c) of the federal transportation conformity regulations.

In addition, on April 5, 2006 EPA rules became effective for establishing criteria for determining which transportation projects must be analyzed for particulate emissions impacts in PM-2.5 and PM-10 nonattainment and maintenance areas.

State Rule

State rules for transportation conformity were adopted on April 12, 1995, by the Arizona Department of Environmental Quality (ADEQ), in response to requirements in Section 176(c)(4)(C) of the Clean Air Act as amended in 1990 (ADEQ, 1995). These rules became effective upon their certification by the Arizona Attorney General on June 15, 1995 and, as required by the federal conformity rule, were submitted to EPA as a revision to the State transportation conformity SIP.

To date, a State transportation conformity SIP has not received approval by EPA. Section 51.390(b) of the federal conformity rule states: “Following EPA approval of the State conformity provisions (or a portion thereof) in a revision to the applicable implementation plan, conformity determinations would be governed by the approved (or approved portion of the) State criteria and procedures.” The federal transportation conformity rule therefore still governs, as a transportation conformity SIP has not yet been approved for this area.

The State rule specifies that MPOs (i.e., MAG, for this region) must develop specific conformity guidance and consultation procedures and processes. MAG has developed and adopted two conformity guidance documents to meet State requirements. MAG developed the “Transportation Conformity Guidance and Procedures” document, which was adopted initially on September 27, 1995 by the MAG Regional Council. The document was revised by the MAG Regional Council on March 27, 1996 (MAG, 1996b). This guidance document addresses both the determination of “regional significance” status for individual transportation projects, and the process by which regionally significant projects may be approved.

MAG also developed the “Conformity Consultation Processes” document, which was adopted on February 28, 1996 by the MAG Regional Council (MAG, 1996a). This guidance document details the public and interagency consultation processes to be used in the development of regional transportation plans, programs, and projects within the Maricopa County nonattainment area.

Case Law

On November 14, 1997, the U.S. Court of Appeals for the District of Columbia issued an opinion in *Sierra Club v. EPA* involving the 1995 transportation conformity amendment that allowed new nonattainment areas a one-year grace period. Under this ruling, conformity applied as soon as an area was designated nonattainment. The EPA issued a final rule on April 10, 2000 in the *Federal Register* deleting 40 CFR 93.102(d) that allowed the grace period for new nonattainment areas (EPA, 2000b). Then, on October 27, 2000, the FY 2001 EPA Appropriations bill included an amendment to Section 176(c) of the Clean Air Act that adds the one-year grace period to the statutory language.

On March 2, 1999, the U.S. Court of Appeals for the District of Columbia issued an opinion in *Environmental Defense Fund v. EPA* involving the 1997 transportation conformity amendments. In general, the court struck down 40 CFR 93.120(a)(2) which permitted a 120-day grace period after disapproval of a SIP; determined that the EPA must approve a “safety margin” prior to its use for conformity in 40 CFR 93.124(b); concluded that a submitted SIP budget must be found by EPA to be adequate, based on criteria found in 40 CFR 93.118(e)(4) before it can be used in a conformity determination; and ended a provision that allowed “grandfathered” projects to proceed during a conformity lapse. Following the court ruling, the EPA and USDOT issued guidance to address implementation of conformity requirements based on the court findings. The EPA issued guidance contained in a May 14, 1999 memorandum (EPA, 1999c). In addition, the USDOT issued guidance on June 18, 1999 that incorporates all USDOT guidance in response to the court decision in a single document (USDOT, 1999). On July 1, 2004, transportation conformity rule amendments were published in the *Federal Register* to incorporate provisions of the *Environmental Defense Fund v. EPA* court decision. Table A-1 summarizes the criteria for conformity determinations for transportation projects, programs, and plans, as specified in amendments to the federal conformity rule.

On October 20, 2006, the U.S. Court of Appeals for the District of Columbia filed an opinion vacating a provision of the transportation conformity rule at 40 CFR 93.109(e)(2)(v) that allowed areas to use the interim emission tests instead of the one-hour budgets. All other provisions regarding the use of the interim emissions tests remain unaffected by the court decision.

CONFORMITY RULE REQUIREMENTS

The federal regulations identify general criteria and procedures that apply to all transportation conformity determinations, regardless of pollutant and implementation plan status. These include:

1) *Conformity Tests* — Sections 93.118 and 93.119 specify emission tests (budget and interim emissions) that the TIP and RTP must satisfy in order for a determination of conformity to be found. The final transportation conformity rule issued on July 1, 2004, requires a submitted SIP motor vehicle emissions budget to be affirmed as adequate by EPA prior to use for making conformity determinations. The budget must be used on or after the effective date of EPA’s finding of adequacy.

2) *Methods / Modeling:*

Latest Planning Assumptions — Section 93.110 specifies that conformity determinations must be based upon the most recent planning assumptions in force at the time the conformity analysis begins, which is “the point at which the MPO begins to model the impact of the proposed transportation plan or TIP on travel and/or emissions. New data that becomes available after an analysis begins is required to be used in the conformity determination only if a significant delay in the analysis has occurred, as determined through interagency

TABLE A-1
CONFORMITY CRITERIA FROM THE FINAL RULE

Applicability	Pollutant	Section	Requirement
All Actions at All Times	CO, Ozone, PM-10	93.110	Latest Planning Assumptions
		93.111	Latest Emissions Model
		93.112	Consultation
Transportation Plan (RTP)	CO, Ozone, PM-10	93.113(b)	TCMs
		93.118 and/or 93.119	Emissions Budget and/or Interim Emissions
TIP	CO, Ozone, PM-10	93.113(c)	TCMs
		93.118 and/or 93.119	Emissions Budget and/or Interim Emissions
Project (From a Conforming Plan and TIP)	CO, Ozone, PM-10	93.114	Currently Conforming Plan and TIP
		93.115	Project From a Conforming Plan and TIP
	CO and PM-10	93.116	CO, PM-10, and PM-2.5 Hot-Spots
	PM-10	93.117	PM-10 and PM-2.5 Control Measures
Project (Not From a Conforming Plan or TIP)	CO, Ozone, PM-10	93.113(d)	TCMs
		93.114	Currently Conforming Plan and TIP
	CO and PM-10	93.116	CO, PM-10, and PM-2.5 Hot-Spots
	PM-10	93.117	PM-10 and PM-2.5 Control Measures
	CO, Ozone, PM-10	93.118 and/or 93.119	Emissions Budget and/or Interim Emissions

Source: Adapted from (EPA, 1997a) and (EPA, 2004a), Section 93.109(b), "Table 1 - Conformity Criteria".

consultation.” (EPA, 2004a) This section of the conformity rules also requires reasonable assumptions to be made with regard to transit service and changes in projected fares.

Latest Emissions Models — Section 93.111 requires that the latest emission estimation models specified for use in SIPs must be used for the conformity analysis.

- 3) *Timely Implementation of TCMs* — Section 93.113 provides a detailed description of the steps necessary to demonstrate that the new TIP and RTP are providing for the timely implementation of TCMs, as well as demonstrate that the plan and/or program is not interfering with this implementation. TCM documentation will be included in Chapter Five of the conformity analysis document.
- 4) *Consultation* — Section 93.105 requires that the conformity determination be made in accordance with the consultation procedures outlined in the federal regulations. These include:
 - MAG is required to provide reasonable opportunity for consultation with local air quality and transportation agencies, state air and transportation agencies, and the USDOT and EPA (Section 93.105(b)(1)).
 - MAG is required to establish a proactive public involvement process which provides opportunity for public review and comment prior to taking formal action on a conformity determination (Section 93.105(e)).

Under the interagency consultation procedures, the RTP is prepared by MAG staff with guidance from the MAG Transportation Policy Committee, the MAG Management Committee, and the MAG Regional Council. Copies of the final Draft are provided to MAG member agencies and others, including the Federal Transit Administration (FTA), Federal Highway Administration (FHWA), Arizona Department of Transportation (ADOT), ADEQ, Regional Public Transportation Authority (RPTA), City of Phoenix Public Transit Department, Pinal County Air Quality Control District (PCAQCD), Central Arizona Association of Governments (CAAG), Maricopa County Air Quality Department (MCAQD), and EPA. The RTP is required to be publicly available and an opportunity for public review and comment is provided.

The TIP is prepared by MAG staff with the assistance of the MAG modal committees, Transportation Review Committee, and Transportation Policy Committee. Copies of the Draft TIP are provided to MAG member agencies and others, including FTA, FHWA, ADOT, ADEQ, RPTA, City of Phoenix Public Transit Department, MCAQD, CAAG, PCAQCD, and EPA for review. As with the RTP, the TIP is required to be publicly available and an opportunity for public review and comment is provided. The MAG consultation process for the conformity analysis includes a 30-day comment period followed by a public hearing that is conducted jointly for the TIP and RTP.

AIR QUALITY DESIGNATIONS

Portions of Maricopa County are currently designated as nonattainment or maintenance for the National Ambient Air Quality Standards (NAAQS) for carbon monoxide (CO), eight-hour ozone and particulate matter less than or equal to ten microns in diameter (PM-10). Air quality plans have been prepared to address carbon monoxide, one-hour ozone, and PM-10:

- The Revised MAG 1999 Serious Area Carbon Monoxide Plan, reflecting the repeal of the remote sensing program by the Arizona Legislature in 2000, was submitted to EPA in March 2001 and approved by EPA effective April 8, 2005;
- The Carbon Monoxide Redesignation Request and Maintenance Plan for the Maricopa County Nonattainment Area was submitted to EPA in June 2003 and approved by EPA effective April 8, 2005;
- The EPA approved and promulgated a Revised 1998 15 Percent Rate of Progress Plan for Ozone (Revised ROP FIP) for the Maricopa County nonattainment area, effective August 5, 1999;
- The Serious Area Ozone State Implementation Plan for Maricopa County was prepared by ADEQ and submitted to EPA in December 2000 to meet the Serious Area requirements. No budget is contained in the Serious Area Ozone Plan. EPA approved the Serious Area Ozone Plan, effective June 14, 2005;
- The One-Hour Ozone Redesignation Request and Maintenance Plan for the Maricopa County Nonattainment Area was submitted to EPA in May 2004 and approved by EPA effective June 14, 2005; and
- The Revised MAG 1999 Serious Area Particulate Plan for PM-10 was submitted to EPA in February 2000 and approved by EPA effective August 26, 2002.

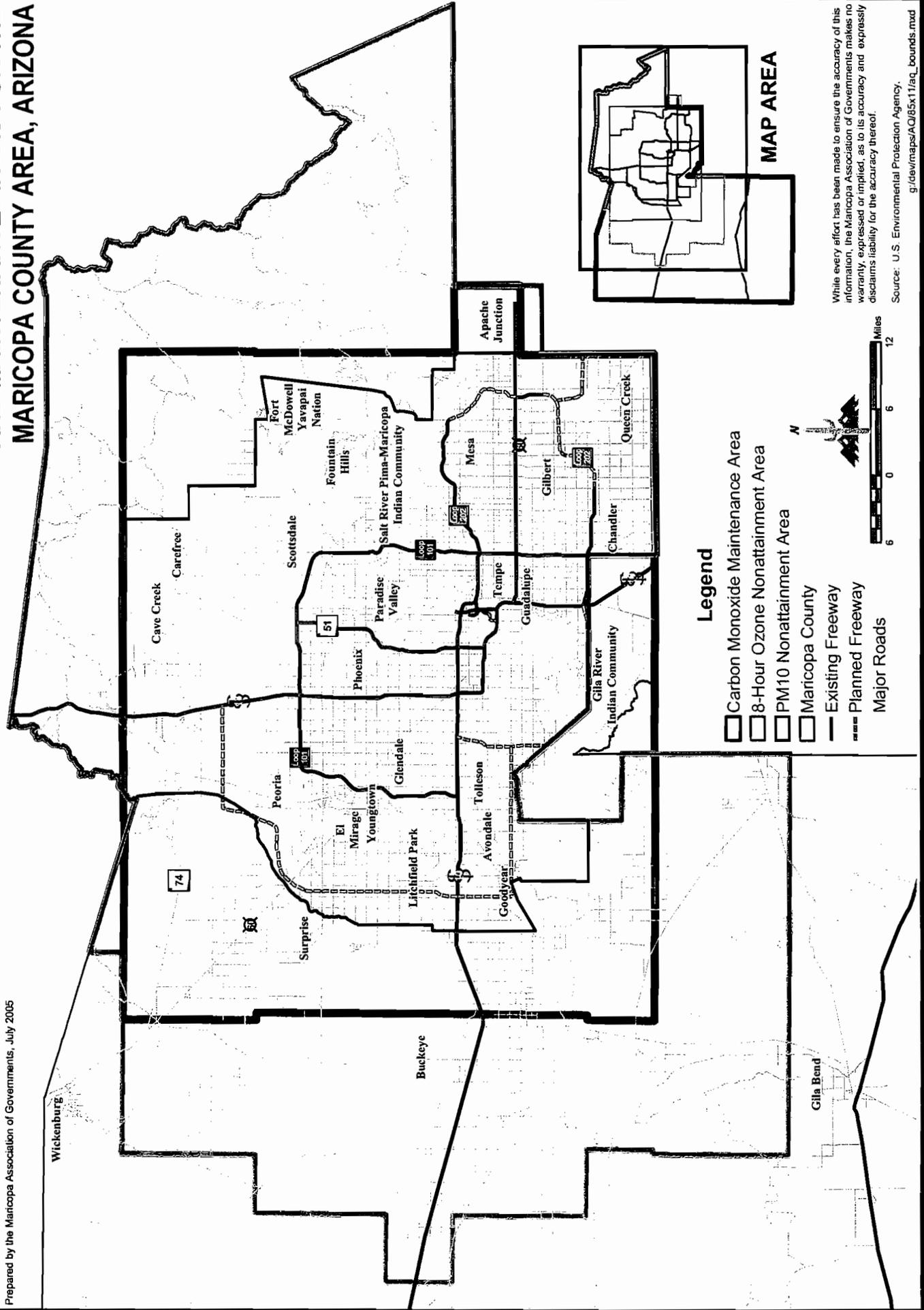
The boundaries of the nonattainment and maintenance areas are identified below, followed by a summary of the attainment status for each pollutant for the Maricopa County region.

Nonattainment and Maintenance Boundaries

Nonattainment and maintenance areas in Maricopa County are shown in Figure A-1. The carbon monoxide maintenance boundary, encompasses 1,814 square miles (approximately 20 percent) of the county. This boundary was originally specified in 1974.

AIR QUALITY NONATTAINMENT AND MAINTENANCE AREAS FOR THE MARICOPA COUNTY AREA, ARIZONA

Figure A-1.



While every effort has been made to ensure the accuracy of this information, the Maricopa Association of Governments makes no warranty, expressed or implied, as to its accuracy and expressly disclaims liability for the accuracy thereof.

Source: U.S. Environmental Protection Agency.
g:/dev/maps/AQ/85x11/aaq_bounds.mxd

On March 9, 2005, EPA published a final rule redesignating portions of Maricopa County to attainment for carbon monoxide and also removed the Gila River Indian Community from the Maricopa County maintenance area, effective April 8, 2005 (EPA, 2005a).

Portions of the Maricopa County area, including the Gila River Indian Community, were designated nonattainment for one-hour ozone. On June 14, 2005, EPA redesignated the area to attainment for one-hour ozone. The associated designations and classifications for the one-hour standard were revoked on June 15, 2005. On November 10, 2005, EPA published a direct final rule to correct the boundary of the Phoenix metropolitan one-hour ozone nonattainment area to exclude a portion of the Gila River Indian Community, effective January 9, 2006.

Following promulgation of the PM-10 standard in 1987, EPA identified a larger PM-10 nonattainment area in 1990. The PM-10 nonattainment area encompasses 2,916 square miles, consisting of a 48 by 60 mile rectangular grid encompassing eastern Maricopa County, plus a six by six mile section that includes a portion of the City of Apache Junction in Pinal County.

On April 15, 2004, EPA designated a new eight-hour ozone nonattainment area located mainly in Maricopa County and Apache Junction in Pinal County. On April 30, 2004, EPA published the air quality designations and classifications for the eight-hour ozone standard that includes T1N, R8E and sections 1 through 12 of T1S, R8E in Pinal County (EPA, 2004b). As shown in Figure A-1, the eight-hour boundary excludes the Gila River Indian Community. The eight-hour ozone nonattainment area covers approximately 4,880 square miles.

Attainment Status

Following the requirements of the 1990 Clean Air Act Amendments, EPA initially identified the MAG region as a “Moderate” nonattainment area for the eight-hour CO standard, with a design value of 12.6 parts per million (ppm), exceeding the current NAAQS of 9.0 ppm. The standard was not achieved by the Clean Air Act deadline of December 31, 1995. The area was reclassified to “Serious” by operation of law in July 1996, with an effective date of August 28, 1996 (EPA, 1996b). The new carbon monoxide attainment date was December 31, 2000. No violations of the carbon monoxide standard have occurred since 1996. The State, in a July 23, 1999 letter, requested a carbon monoxide attainment determination from the EPA. In June 2003, the MAG Carbon Monoxide Redesignation Request and Maintenance Plan for the Maricopa County Nonattainment Area was submitted to EPA. This document demonstrates that all Clean Air Act requirements have been met and requests that EPA redesignate the area to attainment for carbon monoxide. On September 22, 2003, EPA published a final attainment determination for the carbon monoxide standard (EPA, 2003). On March 9, 2005, EPA published the final rule in the *Federal Register* approving the Revised MAG 1999 Serious Area Carbon Monoxide Plan and the Carbon Monoxide Maintenance Plan, effective April 8, 2005 (EPA, 2005a).

Under the 1990 Clean Air Act Amendments, the Maricopa County nonattainment area was classified as “Moderate” for the one-hour ozone standard. The standard was not achieved by the deadline of

November 19, 1996. On November 6, 1997, EPA reclassified the area to “Serious” for ozone (EPA, 1997b), effective February 13, 1998 (EPA, 1998). The new ozone attainment date was November 19, 1999. Prior to EPA’s revocation of the standard in 2005, no violations of the one-hour ozone standard had occurred since 1996. The State, in a February 21, 2000 letter, requested an ozone attainment determination. On May 30, 2001, the Environmental Protection Agency published a final attainment determination for the one-hour ozone standard (EPA, 2001a). The MAG One-hour Ozone Redesignation Request and Maintenance Plan for the Maricopa County Nonattainment Area was submitted to EPA in May 2004. This document demonstrated that all Clean Air Act requirements had been met and requested that EPA redesignate the area to attainment for one-hour ozone. On June 14, 2005, EPA published the final rule in the *Federal Register* approving the One-Hour Ozone Maintenance Plan and redesignating the one-hour ozone area to attainment (EPA, 2005c). The one-hour ozone standard was revoked on June 15, 2005.

Under Section 107(d)(4) of the 1990 Clean Air Act Amendments, the PM-10 nonattainment area was initially classified as “Moderate,” with an attainment deadline of December 31, 1994. The standard was not achieved by this date. EPA reclassified the region to “Serious” in May 1996, with an effective date of June 10, 1996 (EPA, 1996a). The new attainment date for PM-10 is December 31, 2001 for Serious areas; however the Revised MAG 1999 Serious Area Particulate Plan for PM-10 for the Maricopa County Nonattainment Area contains a request to extend the attainment date to December 31, 2006, as allowed in the Clean Air Act Amendments (MAG, 2000a). In the July 25, 2002 *Federal Register*, the Environmental Protection Agency published the final approval of the Revised MAG 1999 Serious Area Particulate Plan for PM-10, including the request to extend the attainment date to December 31, 2006. The PM-10 standard was not achieved by the December 31, 2006 attainment date. In accordance with the Clean Air Act, a Five Percent Plan for PM-10 is due to the EPA by December 31, 2007.

On April 30, 2004, EPA published the final rule designating eight-hour ozone nonattainment areas, effective June 15, 2004. The eight-hour ozone nonattainment area in Maricopa and Pinal Counties is classified under Subpart 1, referred to as “Basic” nonattainment, with an attainment date of June 15, 2009. The boundary of the new eight-hour ozone nonattainment area is shown in Figure A-1. On January 5, 2005, EPA published a notice designating the region as an attainment area for PM-2.5, effective April 5, 2005.

CONFORMITY TEST REQUIREMENTS

Specific conformity test requirements established for the MAG nonattainment or maintenance areas for carbon monoxide, ozone, and PM-10, are summarized below. The Carbon Monoxide Redesignation Request and Maintenance Plan, submitted to EPA in June 2003, contained 2006 and 2015 emissions budgets for carbon monoxide. These CO budgets were found to be adequate by EPA on September 29, 2003. On March 9, 2005, EPA published the final rule in the *Federal Register* approving the Carbon Monoxide Maintenance Plan, including the emissions budgets, effective April 8, 2005. The One-Hour Ozone Redesignation Request and Maintenance Plan, submitted to

EPA in May 2004, contained 2006 and 2015 emissions budgets for the ozone precursors, VOC and NOx. These budgets were found to be adequate by EPA, effective September 1, 2004.

On June 14, 2005, EPA published the final rule in the *Federal Register* approving the One-Hour Ozone Maintenance Plan, including the emissions budgets. On June 15, 2005, EPA revoked the one-hour ozone standard. According to EPA guidance, one-hour ozone emissions budgets that have been approved by EPA may be used for the eight-hour ozone conformity tests until eight-hour ozone budgets are found to be adequate or approved in a SIP. There are no adequate or approved emissions budgets for eight-hour ozone, since no attainment plan has been submitted to EPA. The eight-hour SIP is due by June 15, 2007.

EPA issued a notice of adequacy for the PM-10 motor vehicle emissions budget on April 21, 2000. In addition, EPA has approved the Revised MAG 1999 Serious Area Particulate Plan for PM-10, including the motor vehicle emissions budget for 2006. The descriptions of the conformity tests that will be performed for carbon monoxide, eight-hour ozone, and PM-10 as part of the 2007 MAG Conformity Analysis are described below.

Carbon Monoxide

The MAG 1999 Serious Area Carbon Monoxide Plan for the Maricopa County Nonattainment Area was submitted to the EPA in July 1999 (MAG, 1999). The MAG 1999 Serious Area Carbon Monoxide Plan used the required EPA emissions model to assess the emission reduction measures required to demonstrate attainment and established a CO emissions budget of 411.6 metric tons per day for 2000 for the modeled area. The EPA issued a notice of adequacy effective December 14, 1999 in the *Federal Register* finding that the submitted CO motor vehicle emissions budget contained in the MAG 1999 Serious Area Carbon Monoxide Plan for the Maricopa County Nonattainment Area was adequate for transportation conformity purposes (EPA, 1999b).

The Revised MAG 1999 Serious Area Carbon Monoxide Plan for the Maricopa County Nonattainment Area was submitted to the EPA in March 2001 (MAG, 2001a). The Revised Plan reflects the repeal of the Random Onroad Testing Requirements (Remote Sensing Program) from the Vehicle Emissions Inspection Program by the Arizona Legislature in 2000. The Revised Plan used the required EPA emissions model to assess the emission reduction measures required to demonstrate attainment and established a CO emissions budget of 412.2 metric tons per day for 2000 for the modeled area. The EPA issued a notice of adequacy in the *Federal Register* on October 17, 2001, finding that the submitted CO motor vehicle emissions budget contained in the Revised MAG 1999 Serious Area Carbon Monoxide Plan for the Maricopa County Nonattainment Area was adequate for transportation conformity purposes (EPA, 2001b). The new conformity budget for CO of 412.2 metric tons per day replaced the previous budget of 411.6 metric tons per day.

In June 2003, the Carbon Monoxide Redesignation Request and Maintenance Plan was submitted to EPA (MAG, 2003). The CO Maintenance Plan used the EPA-approved MOBILE6 emissions

model to develop a 2006 emissions budget for carbon monoxide of 699.7 metric tons per day and a 2015 budget of 662.9 metric tons per day. EPA found the 2006 and 2015 budgets to be adequate for conformity purposes, effective October 14, 2003. The 2006 budget applies to horizon years from 2006 through 2014 and the 2015 budget, to horizon years after 2014. The regional emissions analysis projected for the “Action” scenario for the TIP and RTP must be less than or equal to these budgets.

On September 22, 2003, EPA published a final attainment determination for the carbon monoxide standard (EPA, 2003). In addition, on March 9, 2005, EPA published the final rule in the *Federal Register* approving the Revised MAG 1999 Serious Area Carbon Monoxide Plan and the MAG Carbon Monoxide Redesignation Request and Maintenance Plan as part of the redesignation of Maricopa County to an attainment area for carbon monoxide, effective April 8, 2005 (EPA, 2005a).

Eight-Hour Ozone

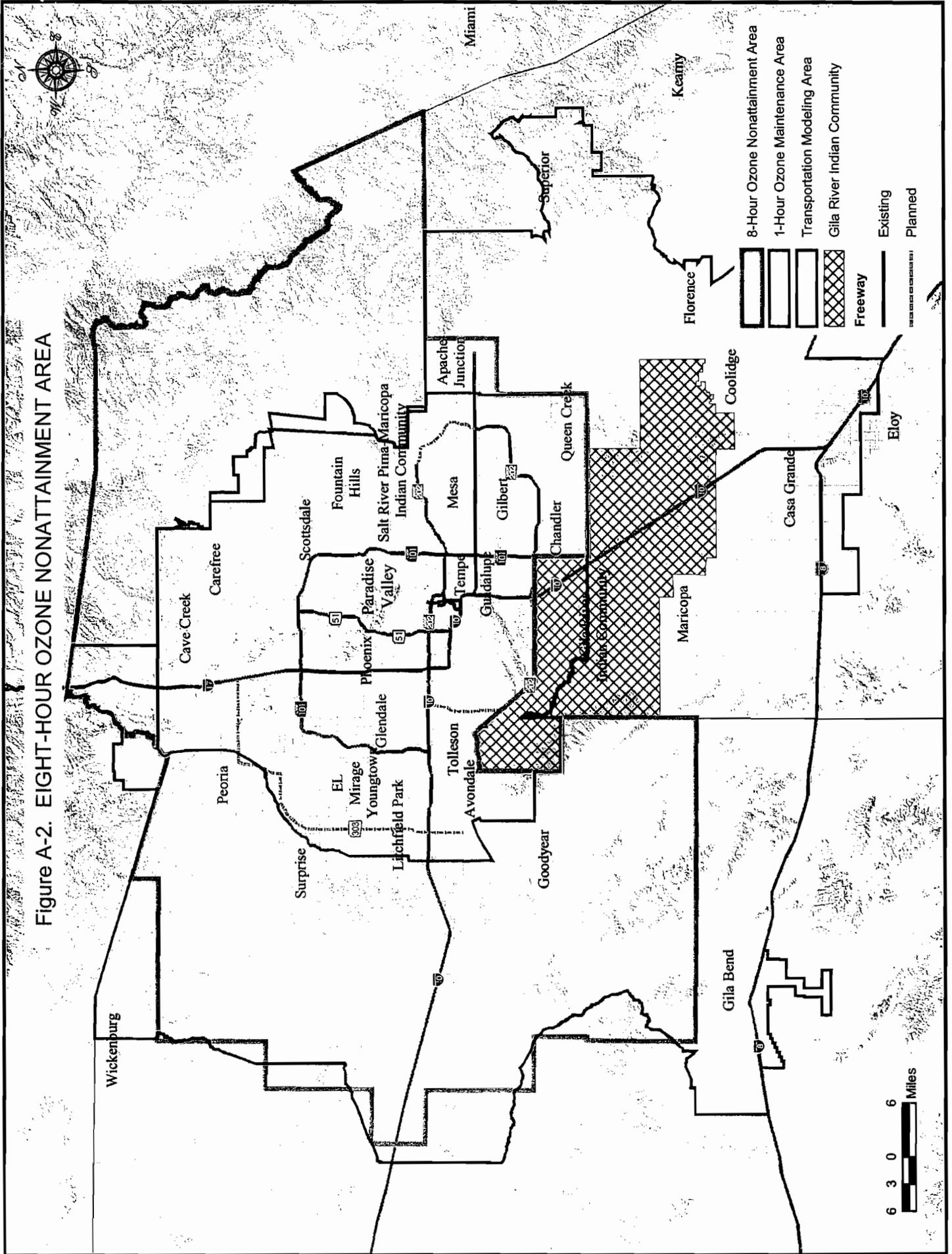
This section discusses the conformity test requirements for the Maricopa nonattainment area for eight-hour ozone (EPA, 2004a). Ozone is a secondary pollutant, generated by chemical reactions in the atmosphere involving volatile organic compounds and nitrogen oxides. The MAG One-Hour Ozone Redesignation Request and Maintenance Plan contains 2006 and 2015 emissions budgets for volatile organic compounds and nitrogen oxides. On August 17, 2004, EPA determined that the budgets in the Ozone Maintenance Plan were adequate for transportation conformity purposes (EPA, 2004d). The EPA adequacy determination for the one-hour ozone budgets became effective on September 1, 2004. On June 14, 2005, EPA published a final rule approving the One-Hour Ozone Maintenance Plan including the emissions budgets. Adjusted versions of these budgets will be used for eight-hour ozone conformity analyses, until eight-hour ozone budgets are found to be adequate or approved in a SIP. The adjustments to the one-hour budgets are discussed below.

Recent amendments to the conformity rule (EPA, 2004a) indicate that the appropriate interim emissions tests for the new Maricopa County eight-hour ozone nonattainment area, which is larger than the one-hour area, are: (1) the budget test, using adequate or approved VOC and NO_x budgets for the adjusted one-hour ozone maintenance area and (2) a no-greater-than-2002 baseline emissions test, for either the area outside the one-hour ozone maintenance area, but inside the eight-hour ozone nonattainment area, or the entire eight-hour ozone nonattainment area. The eight-hour ozone nonattainment area and the one-hour ozone maintenance area are illustrated in Figure A-2.

Eight-Hour Ozone Budget Test

A complicating factor in applying the one-hour ozone budgets is that the eight-hour ozone nonattainment area does not include the Gila River Indian Community (GRIC), whereas the one-hour ozone maintenance area included a portion of the GRIC. This situation is called “Scenario Four” in the EPA conformity rules (EPA, 2004a). For Scenario Four, the conformity rule recommends that emissions from the area outside the eight-hour boundary, the cross-hatched portion of the one-hour ozone maintenance area in Figure A-2, be removed from the one-hour budgets, if possible.

Figure A-2. EIGHT-HOUR OZONE NONATTAINMENT AREA



6 3 0 6 Miles

To accomplish this, travel on roads not explicitly coded on the transportation network (called centroid connector or local VMT), that occurs in the portion of the Gila River Indian Community located inside the one-hour ozone maintenance area, has been removed. Table A-2 shows the small reductions in the VOC and NO_x budgets (0.1 metric ton per day in 2006; less than 0.1 metric ton per day in 2015) that result from removing this local travel on the Gila River Indian Community. The adjusted budgets in Table A-2 will be used for the eight-hour ozone budget test until new conformity budgets are found to be adequate or approved in an eight-hour ozone State Implementation Plan. For each analysis year, projected local travel in a portion of the Gila River Indian Community is removed from the projected emissions, before comparison with the adjusted budgets.

Eight-Hour Ozone No-Greater-Than-2002 Baseline Emissions Test

For areas classified under Subpart 1 that do not have adequate budgets from a submitted eight-hour ozone attainment plan, the conformity rule indicates that the interim emissions test can be either the “build/no build” or the “no-greater-than-baseline” tests. For Scenario Four, EPA guidance indicates that the selected test can be applied to the entire eight-hour ozone nonattainment area or the area outside the one-hour ozone maintenance area, but inside the eight-hour ozone nonattainment area. For the 2007 MAG Conformity Analysis the “no-greater-than-2002 baseline” test will be applied for the eight-hour ozone nonattainment area. The 2002 baseline emissions for the eight-hour ozone nonattainment area, shown in Table A-2, were developed using MOBILE6.2, latest planning assumptions, and Geographic Information Systems (GIS).

It should be noted that the transportation modeling area boundary has been expanded to include all areas of the region that are expected to be populated during the next 25 years. The only regionally significant road outside the transportation modeling area boundary is State Route 87 in northeastern Maricopa County. The portion of S.R. 87 outside the modeling area has been added to the highway network, so that emissions on this segment are included in the eight-hour ozone nonattainment area. The 2002 emissions on this segment have been estimated using the 2002 modeled traffic volume on S.R. 87, as it leaves the transportation modeling area. For each analysis year, S.R. 87 emissions are also added to the eight-hour ozone nonattainment area, based on projected traffic volumes for S.R. 87, as it leaves the modeling area.

Other roads outside of the transportation modeling area, but inside the eight-hour ozone nonattainment area, carry much lower traffic volumes and these volumes are unlikely to increase significantly during the horizon of the Regional Transportation Plan. Therefore, only S.R. 87 will be included in the interim emissions test. In the 2007 MAG Conformity Analysis, it is proposed that the eight-hour ozone nonattainment area emissions, including S.R. 87, for each analysis year be compared with the total 2002 baseline emissions shown in Table A-2. The 2002 VOC and NO_x emissions in Table A-2 were derived from the latest validation of the transportation models, dated February 19, 2006.

TABLE A-2
EIGHT-HOUR OZONE CONFORMITY TESTS

BUDGET TEST

	2006			2015		
	Conformity Budget for One-Hour Ozone ¹	Local GRIC Emissions ²	Adjusted Budget for Eight-Hour Ozone ³	Conformity Budget for One-Hour Ozone ¹	Local GRIC Emissions ²	Adjusted Budget for Eight-Hour Ozone ³
	mt/day			mt/day		
VOC	71.9	0.1	71.8	48.7	<0.1	48.7
NO_x	104.8	0.1	104.7	53.6	<0.1	53.6

INTERIM EMISSIONS TEST

	2002 Baseline Emissions in the Eight-Hour Ozone Nonattainment Area ⁴ (mt/day)
VOC	94.8
NO_x	158.1

¹Budgets in the MAG One-Hour Ozone Maintenance Plan (MAG, 2004a) that have been determined to be adequate (EPA, 2004d), effective September 1, 2004.

²Onroad mobile source emissions attributable to local traffic in the portion of the Gila River Indian Community that EPA has removed from the eight-hour ozone nonattainment area.

³The adjusted one-hour ozone budgets to be used in performing the eight-hour ozone conformity budget test, until budgets for the eight-hour ozone nonattainment area are found to be adequate or approved in a SIP. Emissions from local traffic in a portion of the Gila River Indian Community have been removed from the budget, because this portion has been removed from the eight-hour ozone nonattainment area by EPA.

⁴The 2002 baseline emissions to be used in performing the interim emissions test for the eight-hour ozone nonattainment area were derived from the 2002 transportation model validation run, dated February 19, 2006.

PM-10

The Revised MAG 1999 Serious Area Particulate Plan for PM-10 for the Maricopa County Nonattainment Area was submitted to the EPA in February 2000 (MAG, 2000a). The Clean Air Act attainment date is December 31, 2001 for Serious PM-10 Areas; however, the Revised MAG 1999 Serious Area Particulate Plan for PM-10 contains a request to extend the attainment date to December 31, 2006, as allowed in the Clean Air Act Amendments. The Revised MAG 1999 Serious Area Particulate Plan for PM-10 used the required EPA emission model to assess the emission reduction measures required to demonstrate attainment and established a PM-10 emissions budget of 59.7 metric tons per day applicable for both the annual average and 24-hour PM-10 standards in 2006 for the modeled area. The EPA issued a notice of adequacy, effective April 21, 2000 in the *Federal Register* finding that the submitted PM-10 motor vehicle emissions budget contained in the Revised MAG 1999 Serious Area Particulate Plan for PM-10 was adequate for transportation conformity purposes (EPA, 2000a). In the July 25, 2002 *Federal Register*, EPA published the final approval of the Serious Area PM-10 Plan, including the extension of the attainment date until 2006 and the 2006 emissions budget. The regional emissions projected for the “Action” scenarios for the TIP and RTP must be less than or equal to the budget established by this Plan.

Section 93.122(d)(2) of the federal conformity rule requires that PM-10 from construction-related fugitive dust be included in the regional PM-10 emissions analysis, if it is identified as a contributor to the nonattainment problem in a PM-10 implementation plan. The motor vehicle emissions budget established in the Revised MAG 1999 Serious Area Particulate Plan for PM-10 includes regional reentrained dust from travel on paved roads, vehicular exhaust, travel on unpaved roads, and road construction. Therefore, emissions from road construction are included as part of the PM-10 estimates developed for this conformity analysis.

ANALYSIS YEARS

In the 2007 MAG Conformity Analysis, onroad mobile source emissions of carbon monoxide will be estimated for the analysis years: 2009, 2015, 2019, and 2028. For the ozone precursors (volatile organic compounds and nitrogen oxides) for the eight-hour ozone standard and PM-10, the analysis years will be 2009, 2019, and 2028. In selecting analysis years, the conformity rule requires that: (1) if the attainment year is in the time span of the transportation plan, it must be modeled; (2) the last year forecast in the transportation plan must be an analysis year; and (3) analysis years may not be more than ten years apart.

On March 8, 2005, the EPA issued guidance for eight-hour ozone and PM-2.5 nonattainment areas in selecting attainment years for use in transportation conformity determinations (EPA, 2005b). This guidance indicates that either 2008 or 2009 may be used as the eight-hour ozone attainment year for conformity analysis purposes. The year 2009 will be modeled since it is the attainment year for the eight-hour ozone standard. The year 2015 will be modeled for carbon monoxide because emissions budgets have been approved for this year in the MAG Carbon Monoxide Redesignation Request and

Maintenance Plan for the Maricopa County Nonattainment Area (MAG, 2003). The year 2028 will be modeled because it is the last year of the forecast period for the Regional Transportation Plan. The year 2019 is an intermediate year that meets the federal conformity rule requirement that horizon years be no more than ten years apart.

II. LATEST PLANNING ASSUMPTIONS

The Clean Air Act states that “the determination of conformity shall be based on the most recent estimates of emissions, and such estimates shall be determined from the most recent population, employment, travel, and congestion estimates as determined by the MPO or other agency authorized to make such estimates.” On January 18, 2001, the USDOT issued guidance developed jointly with EPA to provide additional clarification concerning the use of latest planning assumptions in conformity determinations (USDOT, 2001).

Key elements of this guidance are identified below:

- Areas are strongly encouraged to review and strive towards regular five-year updates of planning assumptions, especially population, employment and vehicle registration assumptions.
- The latest planning assumptions must be derived from the population, employment, travel and congestion estimates that have been most recently developed by the MPO (or other agency authorized to make such estimates) and approved by the MPO.
- Conformity determinations that are based on information that is older than five years should include written justification for not using more recent information. For areas where updates are appropriate, the conformity determination should include an anticipated schedule for updating assumptions.

The latest planning assumptions proposed for use in the 2007 MAG Conformity Analysis are summarized in Table A-3. The methodology and scheduled updates for the planning assumptions are discussed below.

Recent amendments to the conformity rule (EPA, 2004a) indicate that “the conformity determination must satisfy the requirements...using the planning assumptions available at the time the conformity analysis begins as determined through the interagency consultation process.” It is proposed that the “time that the conformity analysis begins” will be the day that the first traffic assignment (i.e. 2009, 2015, 2019, or 2028) for the 2007 MAG Conformity Analysis has been submitted for computer processing. It typically takes about 48 hours of computer time to complete one traffic assignment. The latest planning assumptions to be used in these traffic assignments and the emissions models are described in Table A-3.

TABLE A-3
LATEST PLANNING ASSUMPTIONS FOR MAG CONFORMITY DETERMINATIONS

<u>Assumption</u>	<u>Source</u>	<u>MAG Models</u>	<u>Next Scheduled Update</u>
Population	Under Governor's Executive Order 95-2, official County projections are updated every 5 years by the Arizona Department of Economic Security (DES) after a census; projections must be used by all agencies for planning purposes. Following the release of 2005 Census Survey data in June 2006, DES prepared a new set of Maricopa County projections. It is anticipated that the MAG Regional Council may approve subcounty socioeconomic projections consistent with the 2005 Census Survey in Spring 2007.	DRAM/ EMPAL; SAM-IM	Official Maricopa County socioeconomic projections based on DES county projections may be approved by the MAG Regional Council in Spring 2007.
Employment	Following the release of 2005 Census Survey data in June 2006, DES prepared a new set of Maricopa County population projections. MAG has also developed a set of employment projections for Maricopa County that are consistent with the DES population projections. It is anticipated that the MAG Regional Council may approve subcounty socioeconomic projections consistent with the 2005 Census Survey in Spring 2007.	DRAM/ EMPAL; SAM-IM	Official Maricopa County socioeconomic projections based on DES county projections may be approved by the MAG Regional Council in Spring 2007.
Traffic Counts	Transportation models were re-validated in 2006 using approximately 3,000 traffic counts collected in 2002.	EMME/2	Traffic counts are updated every three to four years, as funds become available.
Vehicle Miles of Travel	Transportation models were re-calibrated in 2005 based on a 2001 home interview survey and a 2001 on-board bus survey.	EMME/2	The FY 2007 Unified Planning Work Program contains \$300,000 for an External Travel Survey.
Speeds	Transportation models were validated using survey data on peak and off-peak highway speeds collected in 2002-2003.	EMME/2	The FY 2007 Unified Planning Work Program contains \$500,000 for a Regional Travel Speed Study.
Vehicle Registrations	July 2003 and January 2007 vehicle registrations have been provided by ADOT.	MOBILE6	When newer data are available from ADOT in MOBILE6 model format.
Implementation Measures	Latest implementation status of commitments in prior SIPs.	N/A	Updated for every conformity analysis.

POPULATION AND EMPLOYMENT

In accordance with the Arizona Governor's Executive Order 95-2, the population projections used for all State agency planning purposes are updated by the Arizona Department of Economic Security (DES) every five years after a decennial or mid-decennial census. Following the release of 2005 Census Survey data in June 2006, DES prepared a new set of Maricopa County population projections. MAG allocated the DES projections for Maricopa County to TAZs using the DRAM/EMPAL and Subarea Allocation Model-Information Manager (SAM-IM) land use models.

The travel and congestion estimates for the 2009, 2015, 2019, and 2028 "Action" scenarios in the 2007 MAG Conformity Analysis will be based on the Maricopa County subcounty population and employment projections consistent with the 2005 Census Survey data. The subcounty socioeconomic projections may be approved by the MAG Regional Council in Spring 2007.

Methodology

DES prepares the official Arizona population projections by county, using census data. MAG used official DES population projections consistent with the 2005 Census Survey for Maricopa County. These population and employment projections for Maricopa County were "stepped down" to smaller geographic areas by MAG using the latest available data and state-of-the-art land use models. The nationally-recognized DRAM/EMPAL model was used to allocate county projections of households and employment to 148 regional analysis zones (RAZs) based upon the pre-existing location of these activities, land consumption, and transportation system accessibility. The allocation of population and employment from RAZs to one-acre grids was accomplished with a GIS-based model called SAM-IM which assesses the suitability of each grid for development based on measures such as adjacent land use, highway access, and proximity to other development.

Population and employment at the one-acre level is aggregated to TAZs using SAM-IM. The Maricopa County population and employment county control totals were approved by the MAG Regional Council in December 2006.

Next Scheduled Update

The next update of the TAZ population and employment projections will be based on the official DES county-level projections, required by Executive Order 95-2. MAG is underway on developing socioeconomic projections that allocate the Maricopa County projections to TAZs using the DRAM/EMPAL and SAM-IM land use models.

TRAFFIC COUNTS

Enhancements to the MAG transportation models have recently been completed. The new models were re-validated in 2006, using approximately 3,000 traffic counts collected in 2002. The validation demonstrated a good statistical fit between actual and estimated daily traffic volumes, as

measured by a percent root mean square error of 36.3 percent. The transportation conformity rule Section 93.122(b)(1)(i) specifies that network-based transportation models need to be validated against observed counts for a base year that is not more than ten years prior to the date of the conformity determination.

Methodology

MAG uses EMME/2 software to perform traffic and transit assignments. The MAG transportation models follow a traditional four-step process: trip generation, trip distribution, mode choice, and traffic/transit assignment. Trip generation determines the number of person trips produced and attracted by traffic analysis zone. Trip distribution links the productions and attractions by TAZ. The recently updated mode choice model determines the number of person trips allocated to each of the following modes: auto drivers, two person carpools, three or more person carpools, express bus, local bus, and rail. The mode choice model is sensitive to highway and transit travel times, as well as pricing variables such as automobile operating costs, parking costs, and transit fares. Highway and transit route choice is determined in the assignment step, based on operating costs, travel times, and distances. Capacity-restrained traffic assignments are performed for the AM peak period, midday, the PM peak period, and nighttime. A feedback loop between traffic assignment and trip distribution is utilized to achieve near-equilibrium highway speeds. A peak spreading model is applied to derive the AM and PM peak hour traffic volumes. The transportation models are documented in “Draft MAG Travel Demand Model Documentation” (MAG, 2006).

Next Scheduled Update

The MAG FY 2006 Unified Planning Work Program includes \$57,000 for additional traffic counts.

VEHICLE MILES OF TRAVEL

The MAG transportation models were re-calibrated in 2005 based on a 2001 household travel survey and a 2001 on-board bus survey. The MAG FY 2001 Unified Planning Work Program programmed \$500,000 to conduct an activity diary-based travel survey of 4,000 households. The survey instruments were distributed to randomly-selected households during 2001. This survey data has been used to re-calibrate the MAG transportation models. The models, described above, simulate peak and daily traffic volumes on more than 30,000 highway links, as well as transit trips on bus and light rail routes. Transportation model estimates of vehicle miles of travel (VMT) are validated using actual traffic counts. In 2006, the MAG transportation models were validated against more than 3,000 traffic counts collected in 2002. Vehicle miles of travel by link, output by the highway assignment process, are input to the emissions models used in conformity. The methodology for reconciling modeled VMTs with the Highway Performance Monitoring System (HPMS) is described below.

Methodology for Reconciling Transportation Model VMT with HPMS

For nonattainment areas classified as Serious or above, with an urbanized area population exceeding 200,000, the transportation conformity regulations in Section 93.122(b)(3), as amended August 15, 1997, state that:

Highway Performance Monitoring System estimates of vehicle miles traveled shall be considered the primary measure of VMT within the portion of the nonattainment or maintenance area and for the functional classes of roadways included in HPMS, for urban areas which are sampled on a separate urban area basis. For areas with network-based travel models, a factor (or factors) may be developed to reconcile and calibrate the network-based travel model estimates of VMT in the base year of its validation to the HPMS estimates for the same period. These factors may then be applied to model estimates of future VMT. In this factoring process, consideration will be given to differences between HPMS and network-based travel models, such as differences in the facility coverage of the HPMS and the modeling network description. (EPA, 1997a)

In conformity analyses prior to 2002, transportation model VMTs were not reconciled with HPMS, because the values were so similar. This similarity is evident in the annual VMT tracking reports submitted to EPA to satisfy a MAG commitment in the Revised MAG 1999 Serious Area Carbon Monoxide Plan. The final VMT tracking report was submitted to EPA in 2001 (MAG, 2001b). To ensure that the output of the updated MAG transportation models continues to track HPMS vehicle miles of travel and comply with the conformity rule, MAG reconciles estimates of VMT from the transportation models with HPMS whenever a model re-validation is performed. The first set of HPMS reconciliation factors were developed for the 1998 transportation model validation year and were used in conformity analyses conducted in 2002 through 2004. MAG re-validated the transportation models in 2005 with 2002 traffic counts and a new set of HPMS reconciliation factors were developed and applied for the 2005 MAG Conformity Analyses. The transportation models were re-validated again in 2006; the results of the latest HPMS reconciliation are described below.

The reconciliation was performed by comparing 2002 HPMS VMT with 2002 VMT from the transportation models that has been validated against more than 3,000 traffic counts collected in 2002. The 2002 HPMS data was submitted to the Federal Highway Administration by the Arizona Department of Transportation (ADOT) in October, 2003. The Appendix provides the ADOT HPMS summary tables for urbanized and donut areas in 2002. Together, the Phoenix urbanized and donut areas represent the PM-10 nonattainment area in Maricopa and Pinal Counties. The 2002 HPMS VMT in the Appendix and 2002 VMT from the validated transportation models for the PM-10 nonattainment area are compared in Table A-4. The 2002 VMT from the transportation models is based on the validation run dated February 19, 2006.

After transportation model VMT is converted from average weekday traffic (AWDT) to annual average daily traffic (AADT), the total HPMS and modeled VMTs for the PM-10 nonattainment area

are nearly identical. The arterial and collector facility types used in the transportation models are not consistent with the functional classifications used in HPMS. For example, some facilities functionally classified as collectors by HPMS are treated as arterials in the transportation models. Because of these inconsistencies, arterial and collector VMTs are summed in order to compare the transportation model output with HPMS. As Table A-4 indicates, modeled VMT on freeways is 1.3 percent less than HPMS. Arterial and collector VMT from the models is 0.6 percent higher, and VMT on local streets is 1.4 percent higher, than HPMS.

Since there is no difference between the total modeled and HPMS VMTs for the PM-10 nonattainment area and the differences by facility type are only one percent, HPMS factors are no longer needed. Until the next transportation model re-validation, HPMS reconciliation factors will not be used in air quality planning and conformity analyses.

As indicated above, Section 93.122(b)(3) of the conformity rule requires only those nonattainment areas classified as Serious (and above) to reconcile modeled VMTs with HPMS. The PM-10 nonattainment area has been used to reconcile with HPMS VMTs, because this is the largest Serious nonattainment area in the region. The new eight-hour ozone nonattainment area is larger than the PM-10 area, but the nonattainment area is classified as Basic for eight-hour ozone, rather than Serious.

A comparison of 2002 VMT for the eight-hour ozone and PM-10 nonattainment areas reveals that vehicle miles of travel in the PM-10 nonattainment area represent 98 percent of the vehicle miles of travel in the eight-hour ozone nonattainment area. Therefore, expansion to the new eight-hour ozone boundaries would have little impact on the HPMS reconciliation. It is important to note that the Apache Junction portion of Pinal County is included in the PM-10 nonattainment area and, as a result, VMT estimates for Apache Junction have been addressed in the HPMS reconciliation process.

Next Scheduled Update

MAG will re-validate the transportation models when a new set of region-wide traffic counts becomes available.

SPEEDS

Speeds obtained from the capacity-restrained traffic assignments are “fed-back” in the travel demand modeling chain. The trip distribution, mode choice, and traffic assignment steps of the chain are executed until AM peak period trip tables and link volumes are in equilibrium (root mean square error of five percent or less). A minimum of five iterations is required to achieve equilibrium. In addition to vehicle miles of travel, the MAG transportation models calculate system performance measures such as vehicle hours of travel and volume to capacity ratios. AM peak, midday, PM peak, nighttime, and daily speeds by highway link are derived from the volume to capacity ratios estimated by the MAG transportation models.

Periodically, MAG conducts speed studies to compare model-estimated speeds with empirical data. The MAG FY 2002 Unified Planning Work Program programmed \$300,000 for a MAG Travel Speed Study. This study was conducted in 2002-2003 (MAG, 2004b). About 6,500 speed observations were collected during this study. The new speeds were used to validate speeds input to and output by the MAG transportation models.

Methodology

A comparison of 2002 transportation model-estimated and observed vehicle hours of travel (VHT) for the PM peak period (3-6 PM) is provided in Table A-5. The observed VHTs were derived from the 2002-2003 Travel Speed Study.

Table A-5 indicates that the total model-estimated VHT is 1.3 percent higher than the VHT observed in the 2002-2003 speed study. Since average speed is derived by dividing vehicle miles of travel by vehicle hours of travel, the values in Table A-5 are inversely-proportional to average PM peak speeds. In other words, for the transportation modeling area, model-estimated speeds are, on average, about one percent less than the observed speeds. The weighted average vehicle travel speeds for the PM peak period estimated by the transportation models are summarized in Table A-6.

Next Scheduled Update

The FY 2007 Unified Planning Work Program contains \$500,000 for a Regional Travel Speed Study.

VEHICLE REGISTRATIONS

Vehicle registrations for July 2003 and January 2007 are the latest provided to MAG by the Arizona Department of Transportation, Motor Vehicle Division. In the 2007 MAG Conformity Analysis, the July 2003 registrations will be used to estimate VOC, NO_x, and PM-10 emissions, while the January 2007 registrations will be used to estimate wintertime CO emissions. The vehicle registration distributions have been converted to MOBILE6 format. MAG will use newer vehicle registration data when provided by ADOT in the format required by the MOBILE6 emissions model.

IMPLEMENTATION MEASURES

In the 2007 MAG Conformity Analysis, emission reduction credit will be assumed for the committed control measures in the applicable air quality plans, including the measures shown in Table A-7. The emission reductions assumed for these committed measures will reflect the latest implementation status of all measures for which emissions reduction credits were assumed in the applicable SIP. As required by the conformity rule, the applicable transportation control measures (TCMs) will be fully documented in Chapter Five of the conformity analysis document.

Emission reduction credit may also be applied for Congestion Mitigation and Air Quality Improvement (CMAQ) projects in the Transportation Improvement Programs and prior TIPs, if credit for these measures was not quantified in the applicable air quality plans. The equations, methods, and assumptions to be used in calculating emission reductions attributable to CMAQ

projects are described in Methodologies for Evaluating Congestion Mitigation and Air Quality Improvement Funds (MAG, 2005). In addition, emission reduction credit for the strengthening of existing control measures or implementation of new control measures, as identified in the TIP and RTP, will be incorporated into the analysis, where appropriate.

TABLE A-5
RATIO OF ESTIMATED/OBSERVED VEHICLE HOURS OF TRAVEL¹
2002 PM PEAK PERIOD

Facility Type	Area Type ²					
	1	2	3	4	5	All
Freeway	0.919	1.112	1.097	1.030	0.942	1.060
Expressway	----	1.013	1.336	0.997	1.066	1.036
Collector	----	0.922	1.196	1.396	----	1.225
6-Leg Arterial	0.754	1.040	0.931	1.434	----	1.005
Arterial	0.848	0.985	0.989	1.108	1.217	1.012
HOV Lanes	0.877	0.812	0.959	----	----	0.846
Total	0.847	0.992	0.996	1.096	1.145	1.013

TABLE A-6
AVERAGE ESTIMATED VEHICLE TRAVEL SPEEDS (MPH)
2002 PM PEAK PERIOD

Facility Type	Area Type ²					
	1	2	3	4	5	All
Freeway	47.6	41.4	55.8	62.8	51.7	50.6
Expressway	----	28.5	41.2	44.7	49.8	46.5
Collector	----	34.8	18.3	20.0	----	18.8
6-Leg Arterial	20.0	16.5	18.4	22.7	----	17.3
Arterial	27.3	28.0	30.9	32.2	32.8	30.1
HOV Lanes	65.3	67.7	68.0	----	----	67.6
Total	29.8	29.7	32.6	35.4	38.3	32.4

¹Average Speed = Vehicle Miles of Travel (VMT)/Vehicle Hours of Travel (VHT)

²Area Types: 1 = CBD, 2 = Outlying, 3 = Mixed Urban, 4 = Suburban, 5 = Rural

TABLE A-7
SIP MEASURES TO BE ASSUMED IN THE 2007 CONFORMITY ANALYSIS

SIP Measure	Reference	Measure Description	Pollutant(s)
1	CO Maintenance Plan ¹ Ozone Maintenance Plan ²	Phased-In I/M Cutpoints	CO, VOC, NOx, PM-10
3	CO Maintenance Plan ¹ Ozone Maintenance Plan ²	One-Time I/M Waiver	CO, VOC, NOx, PM-10
9	CO Maintenance Plan ¹ Ozone Maintenance Plan ²	Tougher Registration Enforcement	CO, VOC, NOx, PM-10
14 14	CO Maintenance Plan ¹ Ozone Maintenance Plan ² Serious Area PM-10 Plan ³	Clean Burning Gasoline	CO, VOC, NOx, PM-10
25 26	CO Maintenance Plan ¹ Ozone Maintenance Plan ² Serious Area PM-10 Plan ³	Intelligent Transportation Systems	CO, VOC, NOx, PM-10
34	CO Maintenance Plan ¹ Ozone Maintenance Plan ²	Area A Expansion (SB 1427)	CO, VOC, NOx, PM-10
41 58	CO Maintenance Plan ¹ Ozone Maintenance Plan ² Serious Area PM-10 Plan ³	Traffic Signal Synchronization	CO, VOC, NOx, PM-10
39	Serious Area PM-10 Plan ³	Strengthening and Better Enforcement of Fugitive Dust Control Rules - Construction	PM-10
40	Serious Area PM-10 Plan ³	Reduce Particulate Emissions from Unpaved Roads and Alleys	PM-10
50	Serious Area PM-10 Plan ³	PM-10 Efficient Street Sweepers	PM-10
69	Serious Area PM-10 Plan ³	Paving, Vegetating, and Chemically Stabilizing Unpaved Access Points onto Paved Roads	PM-10
70	Serious Area PM-10 Plan ³	Curbing, Paving, or Stabilizing Shoulders on Paved Roads	PM-10

Sources:

¹*Carbon Monoxide Redesignation Request and Maintenance Plan for the Maricopa County Nonattainment Area*, May 2003 (MAG, 2003).

²*One-Hour Ozone Redesignation Request and Maintenance Plan for the Maricopa County Nonattainment Area*, March 2004 (MAG, 2004a).

³*Revised MAG 1999 Serious Area Particulate Plan for PM-10 for the Maricopa County Nonattainment Area*, February 2000 (MAG, 2000a).

Note: The Carbon Monoxide Redesignation Request and Maintenance Plan and the One-Hour Ozone Redesignation Request and Maintenance Plan rely on commitments to implement control measures in the Revised MAG 1999 Serious Area Carbon Monoxide Plan.

III. TRANSPORTATION MODELING

MAG regional transportation modeling is performed using EMME/2 software for both highway and transit network assignments. The transportation models forecast AM peak period, midday, PM peak period, and nighttime vehicle traffic, as well as daily transit ridership, for the MAG transportation modeling area. The transportation modeling area currently contains 1,995 traffic analysis zones and covers an area of approximately 6,500 square miles. The transportation modeling boundary is illustrated in Figure A-2. The part of the MAG transportation modeling area located in Pinal County is considerably larger than the eight-hour ozone nonattainment area in Pinal County. The latest calibration of the transportation models was completed in 2005, using data from the 2001 household travel survey and the 2001 on-board bus survey. The latest validation of the transportation models was completed in 2006 using 2002 traffic counts.

The MAG transportation models exhibit the following characteristics, which are consistent with requirements identified in the federal transportation conformity rule (Section 93.122(b)):

- The 2002 traffic volumes simulated by the MAG transportation models have been validated against approximately 3,000 traffic counts. This validation demonstrated a good statistical fit between actual and estimated 24-hour 2002 traffic volumes, as measured by a percent root mean square error of 36.3 percent. The MAG transportation models are documented in “Draft MAG Travel Demand Model Documentation” (MAG, 2006).
- The population, households, and employment inputs to the travel demand models are based on DES population projections consistent with the 2005 Census Survey. Official Maricopa County socioeconomic projections based on DES county projections may be approved by the MAG Regional Council in Spring 2007. These projections were prepared using the DRAM/EMPAL land use model and the MAG Subarea Allocation Model-Information Manager (SAM-IM).
- The population and employment projections to be used in the conformity analysis are consistent with the transportation system alternatives considered. In the MAG land use models, transportation system accessibility influences the allocation of population and employment to smaller geographic areas. The DRAM/EMPAL model distributes County-level projections of households and employment to 148 regional analysis zones (RAZs) based upon the pre-existing location of these activities, land use consumption rates, and transportation system accessibility, expressed in terms of PM peak travel times. These congested travel times are derived from an appropriate EMME/2 capacity-restrained traffic assignment for each forecast year. The allocation of population, households and employment from RAZs to one-acre grid cells is accomplished with SAM-IM. SAM-IM uses transportation system accessibility measures, such as proximity to the closest highway, in determining the likelihood that a one-acre grid will develop during a given forecast interval. SAM also aggregates population, households, and employment projections by one-acre grid to the TAZ-level for input to EMME/2. Congested travel times output by the EMME/2

transportation models are “fed-back” into the land use models to ensure that there is consistency between the transportation system assumptions and the land use projections.

- The EMME/2 transportation models perform capacity-restrained traffic assignments. Restrained assignments are produced for the AM peak period, midday, PM peak period, and nighttime, with volumes and congestion estimated for each period. A peak spreading model is used to derive AM and PM peak hour traffic volumes.
- Speeds obtained from the capacity-restrained traffic assignments are “fed-back” in the travel demand modeling chain. The trip distribution, mode choice, and traffic assignment steps of the chain are executed until AM peak period trip tables and link volumes are in equilibrium (root mean square error of five percent or less). The travel impedances used in the mode choice model include travel times and costs associated with each of the following modes: auto-drivers, carpools (2 and 3+ persons), and transit (i.e. express bus, local bus, and rail).
- The travel impedances used in the trip distribution and traffic assignment steps of the MAG travel demand models are a composite function of highway travel times and costs. The MAG nested logit mode choice model is sensitive to highway and transit travel times, as well as pricing variables, such as automobile operating costs, parking costs, and transit fares.
- As a result of the feedback loop in the MAG travel demand modeling process, the final peak and off-peak speeds are sensitive to the capacity-restrained volumes on each highway segment represented in the network. MAG conducted a new speed study in 2002-2003 in order to validate the vehicle hours of travel, speeds, and other performance measures output by the latest transportation models. The transportation models were re-calibrated and validated using this new speed data. Data from this new Travel Speed Study has been used to ensure that the capacity-restrained speeds and delays output by the transportation models are consistent with empirical data. Table A-5 provides a comparison of model-estimated and observed vehicle hours of travel (VHT) for the same period. Overall, the estimated VHT for 2002 is within one percent of the VHT derived from the 2002-2003 speed survey. This indicates that assigned speeds used in conformity analysis are in reasonable agreement with speed data collected in the 2002-2003 MAG Travel Speed Study (MAG, 2004b).
- The MAG travel demand models estimate average *weekday* traffic, while the Arizona Highway Performance Monitoring System (HPMS) reports *annual average daily* traffic. In addition, HPMS VMT is reported for the PM-10 nonattainment area, which is smaller than the transportation modeling area. In accordance with conformity guidance in Section 93.122(b)(3), MAG has compared transportation model VMT by facility type with HPMS VMT by functional class. For the 3,000 square mile PM-10 nonattainment area, total modeled and HPMS VMTs for 2002, the latest transportation model validation year, are virtually identical. In addition, the differences by facility type are no more than one percent. Therefore, no HPMS reconciliation factors will be used in the 2007 MAG Conformity Analysis.

SOCIOECONOMIC PROJECTIONS

Section 93.110 of the federal conformity rule requires that the population and employment projections used in the conformity analysis be the most recent estimates that have been officially approved by the Metropolitan Planning Organization (i.e., MAG for this region). The 2007 MAG Conformity Analysis will be based on population projections that may be approved by the MAG Regional Council in Spring 2007.

In accordance with the Arizona Governor's Executive Order 95-2, the population projections used for all State agency planning purposes are updated by the Arizona Department of Economic Security (DES) every five years after a decennial or mid-decennial census. MAG has prepared socioeconomic projections by traffic analysis zone (TAZ), based on DES population projections that are consistent with the 2005 Census Survey. MAG allocated the ASU projections for Maricopa County to TAZs using the DRAM/EMPAL and Subarea Allocation Model - Information Manager (SAM-IM) land use models. Official Maricopa County socioeconomic projections based on DES county projections may be approved by the MAG Regional Council in Spring 2007.

The TAZ population, households and employment projections take into account the transportation improvements contained in the conforming TIP (FY 2007-2011) and RTP (2006 Update) in effect at the time the projections are approved. For the 2007 MAG Conformity Analysis, the projections of population, households, and employment by TAZ will be input to the MAG transportation models to estimate auto and transit trips, VMT, and congestion for each "Action" scenario.

TRANSPORTATION NETWORK ASSUMPTIONS

This section describes the development of the highway and transit networks which are used to perform the 2007 MAG Conformity Analysis for the FY 2008-2012 Transportation Improvement Program and Regional Transportation Plan - 2007 Update. Criteria for identification of "qualifying" projects are defined below. The choice of analysis years is reviewed in Section I, *Proposed Methodology for the 2007 MAG Conformity Analysis*.

Qualifying Projects. Not all of the street and freeway projects included in the TIP will qualify for inclusion in the highway network. Projects which call for study, design, right-of-way acquisition, or non-capacity improvements will not be included in the networks. When these projects result in actual facility construction projects, the associated capacity changes will be coded into the network, as appropriate. Since the networks define capacity in terms of number of through traffic lanes, only construction projects that increase the lane-miles of through traffic will be included. Generally, MAG highway networks will include only the one-mile grid system of streets, plus freeways. This includes all streets classified as arterials, as well as some collectors.

Traffic on collectors and local streets not explicitly coded on the highway network will be simulated in the models by use of abstract links called "centroid connectors". These represent collectors, local

streets and driveways which connect a neighborhood to a regionally-significant roadway. Centroid connectors will also include travel occurring on public and private unpaved roads.

Highway Networks. The highway networks for the conformity analysis will be developed using the year preceding the first year of the applicable TIP as a base (i.e., 2007, for the FY 2008-2012 TIP). The base highway network will include all qualifying facilities, including freeways, which are open to traffic on December 31 of the base year. The 2009 “Action” network will include all qualifying projects through FY 2009 of the applicable TIP, freeways scheduled to be open to traffic by December 31, 2009, and the first twenty miles of the light rail system minimum operating segment, scheduled to open in 2008. The 2015 and 2019 “Action” networks will assume implementation of qualifying highway and transit projects scheduled in the MAG Regional Transportation Plan, through the year 2015 and 2019, respectively, as well as all qualifying projects scheduled in the applicable TIP. The 2028 “Action” network will assume implementation of the entire MAG Regional Transportation Plan, as well as qualifying projects scheduled in the applicable TIP. It is important to note that regionally significant projects in the Apache Junction portion of Pinal County are included in the MAG TIP.

Coding Conventions. Specific coding conventions or criteria will be applied to determine whether a project qualifies for highway network coding. This will result in coding of all arterial streets and some collectors. The coding conventions will be:

- (1) Capacity-related projects on existing links or extensions of existing links on the base highway network will be coded in future networks. This will include projects on freeways, the mile-street grid, and half-mile streets already on the base network.
- (2) Capacity-related projects which are not on links or extensions of links in the base network will be coded, if the street is considered a logical part of the one-mile street grid system. If the project is on a half-mile street, it will be considered for inclusion on a case-by-case basis. The key factors to be considered in making this assessment will include:
 - the density of current and future development and travel in the area of the project;
 - whether the change may be accommodated without increasing the number of zones; and
 - whether the change is consistent with standard network coding practices.

Transit Networks. Transit networks will be input to the mode choice step of the MAG transportation models to determine the number of person trips made by transit (bus and rail) and, concurrently, the number of auto trips removed from the highway. For the 2009, 2015, 2019, and 2028 scenarios, the bus service and rail networks will reflect the latest assumptions provided by the Regional Public Transportation Authority. The latest information on bus service and fares will be documented in Chapter Three of the respective conformity analysis documents.

EMISSIONS MODEL INPUT

The MAG transportation models and the highway and transit networks described above will be utilized to estimate daily vehicle travel and transit ridership in the MAG transportation modeling

area. The primary input to the air quality modeling process will be transportation model estimates of vehicle traffic by four vehicle classes and speeds for four time periods (AM peak, midday, PM peak, and nighttime) on each highway link, along with the attendant link lengths and coordinate data. A detailed description of the MAG emissions models is provided below in Section IV, *Air Quality Modeling*.

IV. AIR QUALITY MODELING

The models which will be used to estimate emissions for the 2007 MAG Conformity Analysis are (1) the latest version of MOBILE6.2, to derive motor vehicle emission factors for CO, VOC, NO_x, and PM-10 (non-reentrainment) and (2) M6Link, to add PM-10 reentrainment emissions from AP-42, and calculate spatially and temporally allocated onroad mobile emissions using the emission factors from MOBILE6.2 and travel data from the transportation model. A brief description of each model is provided below, along with a summary of the principal input and output data. For the 2007 MAG Conformity Analysis, model inputs not dependent on the TIP or RTP are generally derived from the Carbon Monoxide Redesignation Request and Maintenance Plan for the Maricopa County Nonattainment Area (MAG, 2003) for CO; the One-Hour Ozone Redesignation Request and Maintenance Plan for the Maricopa County Nonattainment Area (MAG, 2004a) for VOC and NO_x; and the Revised 1999 MAG Serious Area Particulate Plan for PM-10 for the Maricopa County Nonattainment Area (MAG, 2000a) for PM-10.

The USDOT guidance memo, "Use of Latest Planning Assumptions in Conformity Determinations," dated January 18, 2001, recommends that periodic inventory updates may be used as a source for recent modeling data (USDOT, 2001). The most recent periodic inventory available is the 2002 Periodic Emissions Inventory for Ozone Precursors for the Maricopa County, Arizona, Nonattainment Area (MCESD, 2004). The periodic inventory provides emissions estimates for Maricopa County and the one-hour ozone nonattainment area, but not the eight-hour ozone nonattainment area required for the eight-hour ozone conformity tests. To be consistent with the EPA conformity rule, GIS will be used to develop the interim emissions estimates for the new eight-hour ozone nonattainment area.

MOBILE6

Description. MOBILE6 is a model developed by EPA for the purpose of estimating motor vehicle emission factors, in units of grams per mile, for specified vehicle fleet, fuel, temperature, and speed conditions. This model calculates carbon monoxide, PM-10 (excluding reentrained dust), and ozone precursor motor vehicle emission factors.

On January 18, 2002, the EPA issued policy guidance on the use of MOBILE6 for transportation conformity, indicating that there would be a two-year grace period before MOBILE6 would be required for new conformity determinations (EPA, 2002a). In the January 29, 2002 *Federal Register*, EPA announced the release of MOBILE6, which triggered the start of a grace period that ended on January 29, 2004. On May 19, 2004, EPA issued a *Federal Register* notice recommending

the use of MOBILE6.2 in SIPs and conformity determinations (EPA, 2004c). The latest version of MOBILE 6.2 will be used in the 2007 MAG Conformity Analysis, because it is the latest emissions model available from EPA.

Inputs. There are a variety of inputs to MOBILE6. The use of a locally-derived motor vehicle registration distribution (by model year) of 25 years is recommended. For the conformity analysis, July 2003 vehicle registration data obtained from the Arizona Department of Transportation (ADOT) will be used as input to MOBILE6 for VOC, NO_x, and PM-10. January 2007 data will be used to obtain wintertime emissions rates for CO. This data represents the most recent registrations that have been transmitted to MAG by ADOT.

In addition, each modeled scenario may require several runs to reflect an I/M program and no I/M program. The results from these runs are weighted to reflect the fraction of vehicles participating in the I/M program. Fuel parameters, which include fuel volatility and the use of oxygenated fuels (market share and oxygen content), are also input. The model is executed with hourly domain temperatures and an array of speeds by link as estimated by the EMME/2 transportation model. The detailed temperatures and speed data are more accurate than average values, since the relationship between emission factors and temperature/speed is not linear.

Output. The output from the MOBILE6 model includes emission factors by hour, roadway facility type, pollutant, and area type. These emission factors will be utilized by the M6Link program in estimating motor vehicle emissions for the MAG region. The emission factors for the 2007 MAG Conformity Analysis will include the pollutants CO, VOC, NO_x, and PM-10.

AP-42

Description. PM-10 emission factors for reentrained dust for paved and unpaved roads will be calculated using equations found in Sections 13.2.1 and 13.2.2 of AP-42, Fifth Edition. AP-42 is the common name for the EPA Compilation of Air Pollutant Emission Factors.

Inputs. The AP-42 equations require three inputs to calculate PM-10 emission factors for reentrained paved road dust emissions: particle size, road surface silt loading, and fleet average vehicle weight. The calculation of PM-10 emission factors for unpaved road fugitive dust emissions requires particle size, road surface silt loading, average vehicle speed, fleet average vehicle weight, and average number of precipitation days per year. Paved roads are split into three silt loading levels; freeways with a silt loading of 0.02 grams per square meter, high traffic arterials (network links carrying 5,000 vehicles or more per average weekday) 0.067 grams per square meter, and low traffic arterials (network links carrying less than 5,000 vehicles per average weekday), 0.23 grams per square meter. All local roadways were assumed to fall into the low traffic arterial category. These silt loading estimates are consistent with the Serious Area PM-10 Plan. For the unpaved road PM-10 emission factor, publicly accessed roads and an 11.9 percent silt content are assumed. The silt content for unpaved roads was obtained from local data (MAG, 1997).

Output. The output from the AP-42 equations provide PM-10 emission factors in grams per vehicle mile. PM-10 emission factors are calculated for four facility types, freeways, paved high traffic arterials, paved low traffic arterials, and unpaved roads. The PM-10 emission factors from the AP-42 equations are input to M6Link to calculate PM-10 fugitive dust emissions on roads. The M6Link program merges these fugitive dust PM-10 emissions with PM-10 exhaust, tire wear, and break wear emissions output by MOBILE6.

M6Link

The M6Link system will be used to process emissions for all pollutants in the analysis. M6Link combines emission factors with traffic volumes to produce onroad vehicle emission totals. M6Link also performs the HPMS factoring discussed previously.

Description. M6Link is a series of computer programs developed to process link data files output by transportation models, in this case EMME/2. These programs calculate emissions for roadway links in the MAG transportation networks. Traffic volumes for four time periods of the day (AM peak, midday, PM peak, and nighttime) and from four vehicle classes for each link are converted into hourly volumes based upon historical data for representative links. These are used to calculate hourly emissions, using emission factors for the appropriate link type, area type, hour, etc. Emission factors are calculated by the MOBILE6.2 model. Emissions for each hour are distributed geographically in the modeling domain based on the grid in which each link is located.

Transportation models are designed to model “average weekday” traffic patterns, which do not necessarily correspond to episodic time periods for which vehicle emissions are modeled. As a result, day of the week and month of the year factors are included in the pre-processor consistent with the methodologies used in the CO Maintenance Plan, One-hour Ozone Maintenance Plan, and the Serious Area PM-10 Plan.

Inputs. The transportation data input to the M6Link programs consist of database formatted files that contain link-specific data and a node coordinate definitions file. M6Link also requires as input:

- An adjustment factor table containing factors used to allocate period traffic volumes into hourly traffic volumes.
- Fugitive dust emission factors for paved and unpaved roads (generated by the AP-42 model).
- A matrix of emission factors for a range of hours, facility types, area types, vehicle classes, and vehicle ages (generated by the MOBILE6.2 model).
- Factors for the appropriate weighting of vehicles that do and do not participate in the inspection/maintenance program.
- The year being modeled.
- A table appropriate for condensing the 28 vehicle classes modeled by the MOBILE6 model to the four classes produced by the EMME/2 model (non-commercial, light duty commercial, medium duty commercial, and heavy duty commercial).

- The ratio of vehicles participating in the I/M program.

Outputs. The outputs from M6Link include an hourly, gridded onroad mobile source emissions file and several summary files containing emissions and traffic data in the modeling domain.

IMPLEMENTATION MEASURES

Emissions model input files are adjusted, as necessary, to reflect implementation of committed control measures in the applicable SIPs. Control measures from the applicable air quality plans for which emissions reduction credit will be taken in the 2007 MAG Conformity Analysis are presented in Table A-7, located in Section II, *Latest Planning Assumptions*.

For the conformity analysis, emission reduction credit may also be applied for Congestion Mitigation and Air Quality Improvement (CMAQ) projects in the applicable Transportation Improvement Program and prior TIPs, if credit for these measures was not quantified in the applicable air quality plans. The equations, methods, and assumptions to be used in calculating emission reductions attributable to CMAQ projects are described in Methodologies for Evaluating Congestion Mitigation and Air Quality Improvement Funds (MAG, 2005). In addition, emission reduction credit for the strengthening of existing control measures or implementation of new control measures, as identified in the TIP and RTP, will be incorporated into the analysis, where appropriate.

CALCULATION OF PM-10 EMISSIONS FROM ROAD CONSTRUCTION

As required by 93.122(e), PM-10 emissions from road construction will be calculated based on the size (acres) and duration (months) of the road construction projects in the applicable TIP and RTP. Specifically, the number of lane miles of road to be constructed per year will be developed using data from the applicable TIP and RTP. Assuming that each lane is twelve feet wide, the number of lane miles of road to be constructed will be converted to the number of acres constructed per year. The number of acres constructed per year will be combined with an estimate of average project duration to produce an estimate of acre-months of disturbed soil. The acre-months of disturbed soil will be combined with an emission factor to produce total emissions from road construction per month. The monthly estimate of total emissions will be reduced by a factor of 30 to produce an average daily PM-10 emissions estimate for road construction.

The 2007 MAG Conformity Analysis will use PM-10 emission factors from AP-42 and control measures from the Revised MAG 1999 Serious Area Particulate Plan for PM-10 for the Maricopa County Nonattainment Area, Appendices, Volume Two (MAG, 2000b). As required in Section 93.122(d), the control measures for fugitive dust from construction listed in the Revised MAG 1999 Serious Area Particulate Plan will be applied to reduce emissions to expected levels under the applicable measures. The control level for road construction assumed in the Revised MAG 1999 Serious Area Particulate Plan for 2006 is 72 percent, a fraction that represents the implementation of Measure 39, “Strengthening and Better Enforcement of Fugitive Dust Control Rules - Construction Dust”. For the 2007 MAG Conformity Analysis, this control level will be applied to reduce road construction emissions for 2009, 2019, and 2028.

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APPENDIX

2002 HPMS SYSTEM LENGTH AND DAILY VEHICLE TRAVEL SUMMARIES
SUBMITTED TO FHWA BY ADOT IN OCTOBER, 2003

HPMS - SYSTEM LENGTH AND DAILY VEHICLE TRAVEL
ARIZONA
 02-011
 02-002

INDIVIDUAL URBANIZED AREAS WITH GREATER THAN 50,000 POPULATION
 (Aggregate length and travel information covering all principal arterials, other freeways, and expressways of route for each urbanized area.)

URBANIZED AREA NAME	POPULATION (1,000)	NET LAND AREA (SQ MILES)	DATA TYPE	FUNCTIONAL SYSTEM							TOTAL
				PRINCIPAL ARTERIALS			COLLECTOR	LOCAL	MINOR ARTERIAL	OTHER	
				INTERSTATE	OTHER FREEWAYS & EXPRESSWAYS	OTHER					
PHOENIX	2,949	1,054	LENGTH	53	136	601	862	599	662	8,633	10,664
			TRAVEL (1,000)	8,898	13,530	17,890	5,636	10,309	5,636	6,975	63,338
TUCSON	709	312	LENGTH	20	15	172	195	309	195	2,384	3,095
			TRAVEL (1,000)	1,828	532	5,354	884	4,310	884	1,861	14,569
YUMA	88	34	LENGTH	4	-	22	19	24	19	249	318
			TRAVEL (1,000)	76	-	460	109	274	109	176	1,095
FLAGSTAFF	67	73	LENGTH	17	-	12	45	26	45	177	277
			TRAVEL (1,000)	468	-	288	153	151	153	132	1,202
			LENGTH								
			TRAVEL (1,000)	84	151	807	921	958	921	11,443	14,374
TOTAL	3,813	1,473	LENGTH	11,370	14,062	24,002	6,762	15,044	6,762	8,984	80,204
			TRAVEL (1,000)								

Units for distance length and travel in this report are miles and vehicle-miles (in thousands), respectively
 Figures shown originally submitted to Federal Highway Administration in October, 2003
 Figures may not add up to totals due to numerical rounding

HRMS
ARIZONA
08-2
CY-2002
SYSTEMS (SIGNALS) AND VEHICLE TRAVEL
FOR DONUT PORTION OF US HIGHWAY DESIGNATED ATTAINMENT AREAS
 (Aggregate length and travel time for each designated area)

Areawide
 Table # 3

DONUT AREA NAME	POPULATION (1,000)	NET LAND AREA (SQ MILES)	DATA TYPE	FUNCTIONAL SYSTEM										LOCAL	TOTAL
				ARTERIALS			COLLECTORS				URBAN				
				INTERSTATE / URBAN FRWY	OTHER PRINCIPAL	MINOR	MAJ / MIN	RURAL	URBAN	URBAN	URBAN	URBAN			
PHOENIX	2,949	1,054	LENGTH	39	63	84	443	196	2,371	3,216					
			TRAVEL (1,000)	1,830	972	989	1,753	631	643	6,894					
TUCSON	709	312	LENGTH	37	17	21	257	1	333						
			TRAVEL (1,000)	1,524	160	243	705	18	2,648						
			LENGTH	-	-	-	-	-	-	-	-	-	-	-	-
			TRAVEL (1,000)	-	-	-	-	-	-	-	-	-	-	-	-
			LENGTH	-	-	-	-	-	-	-	-	-	-	-	-
			TRAVEL (1,000)	-	-	-	-	-	-	-	-	-	-	-	-
			LENGTH	-	-	-	-	-	-	-	-	-	-	-	-
			TRAVEL (1,000)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3,658	1,368	LENGTH	76	180	105	700	196	2,372	3,549					
			TRAVEL (1,000)	3,354	1,132	1,208	2,458	631	659	8,342					

Units for defining length and travel in this report are miles and vehicle-miles (in thousands), respectively.
 Figures shown originally submitted to Federal Highway Administration in August, 2000.
 Figures may not add up to totals due to numerical rounding.

DRAFT

**PROCESS FOR ENSURING EXPEDITIOUS IMPLEMENTATION OF
TRANSPORTATION CONTROL MEASURES**

Section 93.105(c)(1)(iv) of the federal conformity rule requires a consultation process to be established for making a determination of whether past obstacles to implementation of transportation control measures which are behind the schedule established in the applicable air quality plan have been identified and are being overcome. A determination also is required as to whether State and local agencies with influence over approvals or funding for transportation control measures (TCMs) are giving maximum priority to approval or funding for TCMs. In addition, the process is required to consider whether delays in transportation control measure implementation necessitate revisions to the air quality plan to remove or substitute TCMs or other emission reduction measures.

In February 1996, the MAG Regional Council adopted conformity consultation processes (MAG 1996b) in response to federal and state requirements. The following text from the process M-6 directly addresses the requirement for consultation on the expeditious implementation of TCMs:

“A consultation process is required for the determination of whether past obstacles to implementation of transportation control measures which are behind schedule have been identified and are being overcome. Also, a determination is required whether State and local agencies with influence over approvals or funding for TCMs are giving maximum priority to approval or funding of TCMs. These determinations are part of the criteria for TIP conformity determinations, specified in the federal conformity regulation 40 CFR 51.418(c)(2) (*now 93.113(c)(2)*).”

For the 2007 MAG Conformity Analysis, the anticipated approach will be to conduct a review of projects and funds allocated in the TIP which implement adopted pollution control measures. This will be used together with any TCM implementation annual reports described above that are available, as the basis for assessing whether or not implementing agencies are giving maximum priority to approval or funding of transportation control measures.

The TCM findings required under federal conformity regulations will be incorporated as part of the 2007 MAG Conformity Analysis, which will be made available for interagency and public review, including a public hearing, prior to a Finding of Conformity by the MAG Regional Council.

DRAFT

**TYPES OF PROJECTS CONSIDERED EXEMPT
FROM CONFORMITY REQUIREMENTS**

Under Environmental Protection Agency regulations, a conformity determination is required before a regionally significant road or transit project (regardless of funding source) can be approved by any agency which is a recipient of federal road or transit funds. As part of this conformity determination, regional emissions analyses are required. However, the regulations also identify various types of projects which are exempted from the analytical requirements due to their presumed negligible air quality impacts. Interagency consultation is required to determine whether any of these normally exempted projects “should be treated as nonexempt in cases where potential adverse emissions impacts may exist for any reason.”

In February 1996, the MAG Regional Council adopted conformity consultation processes (MAG, 1996b) in response to federal and state requirements. The following text from the process M-5 directly addresses the requirement for consultation on exempt projects:

“...the Metropolitan Planning Organization (i.e. MAG, for this region) shall initiate consultation for evaluating whether projects listed as exempt from conformity in the conformity regulation should be treated as nonexempt projects where potential adverse emission impacts may exist for any reason. In this consultation process, MAG provides for the participation of the transportation and air quality agencies, as well as the public.”

MAG consults on the designation of exempt status for a specific project proposal at the time the project in question is proposed for addition to the TIP and RTP. This consultation process is described in MAG process M-8.

For the 2007 MAG Conformity Analysis, the anticipated approach includes the exempt projects which are contained in the EPA conformity regulations, as listed in the three tables which follow. In Table C-1, 23 CFR 710.503 is the citation for emergency or hardship advance land acquisitions from the July 1, 2004 EPA transportation conformity rule amendments. Table C-1 identifies the specific types of projects which require no conformity determination of any kind, by any agency. These project types include specific actions involving safety, mass transit, air quality, and other actions likely to have no adverse air quality impacts. Table C-2 lists projects for which a regional emissions analysis is not required. These projects are, however, not exempt from other conformity requirements. In addition, Table C-3 lists traffic signal synchronization projects which are exempt from conformity determinations prior to being funded, approved, or implemented.

TABLE C-1.
PROJECTS NORMALLY EXEMPT FROM CONFORMITY DETERMINATIONS
(From 40 CFR 93.126)

Safety

Railroad/highway crossing.
Hazard elimination program.
Safer non-Federal-aid system roads.
Shoulder improvements.
Increasing sight distance.
Safety improvement program.
Traffic control devices and operating assistance other than signalization projects.
Railroad/highway crossing warning devices.
Guardrails, median barriers, crash cushions.
Pavement resurfacing and/or rehabilitation.
Pavement marking demonstration.
Emergency relief (23 U.S.C. 125).
Fencing.
Skid treatments.
Safety roadside rest areas.
Adding medians.
Truck climbing lanes outside the urbanized area.
Lighting improvements.
Widening narrow pavements or reconstructing bridges (no additional travel lanes).
Emergency truck pullovers.

Mass Transit

Operating assistance to transit agencies.
Purchase of support vehicles.
*Rehabilitation of transit vehicles.
Purchase of office, shop, and operating equipment for existing facilities.
Purchase of operating equipment for vehicles (e.g., radios, fareboxes, lifts, etc.).
Construction or renovation of power, signal, and communications systems.
Construction of small passenger shelters and information kiosks.
Reconstruction or renovation of transit buildings and structures (e.g., rail or bus buildings, storage and maintenance facilities, stations, terminals, and ancillary structures).
Rehabilitation or reconstruction of track structures, track, and trackbed in existing rights-of-way.

*Purchase of new buses and rail cars to replace existing vehicles or for minor expansions of the fleet.
Construction of new bus or rail storage/maintenance facilities categorically excluded in 23 CFR part 771.

TABLE C-1. (continued)
PROJECTS NORMALLY EXEMPT FROM CONFORMITY DETERMINATIONS
(From 40 CFR 93.126)

Air Quality

Continuation of ride-sharing and van-pooling promotion activities at current levels.
Bicycle and pedestrian facilities.

Other

Specific activities which do not involve or lead directly to construction, such as:

- Planning and technical studies.
- Grants for training and research programs.
- Planning activities conducted pursuant to titles 23 and 49 U.S.C.
- Federal-aid systems revisions.

Engineering to assess social, economic, and environmental effects of the proposed action or alternatives to that action.

Noise attenuation.

Emergency or hardship advance land acquisitions (23 CFR 710.503).

Acquisition of scenic easements.

Plantings, landscaping, etc.

Sign removal.

Directional and informational signs.

Transportation enhancement activities (except rehabilitation and operation of historic transportation buildings, structures, or facilities).

Repair of damage caused by natural disasters, civil unrest, or terrorist acts, except projects involving substantial functional, locational or capacity changes.

- * In PM-10 nonattainment or maintenance areas, such projects are exempt only if they are in compliance with control measures in the applicable implementation plan.

TABLE C-2.
PROJECTS NORMALLY EXEMPT FROM REGIONAL EMISSIONS ANALYSIS, BUT NOT
FROM OTHER CONFORMITY REQUIREMENTS
(From 40 CFR 93.127)

Intersection channelization projects.
Intersection signalization projects at individual intersections.
Interchange reconfiguration projects.
Changes in vertical and horizontal alignment.
Truck size and weight inspection stations.
Bus terminals and transfer points.

TABLE C-3
TRAFFIC SIGNAL SYNCHRONIZATION PROJECTS
(From 40 CFR 93.128)

Traffic signal synchronization projects may be approved, funded, and implemented without satisfying the requirements of this subpart. However, all subsequent regional emissions analyses required by sections 93.118 and 93.119 for transportation plans, TIPs, or projects not from a conforming plan and TIP must include such regionally significant traffic signal synchronization projects.

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

DATE:

March 6, 2007

SUBJECT:

Consultation on Potentially Regionally Significant Projects of the FY 2008-2012 MAG Transportation Improvement Program

SUMMARY:

Federal and State conformity regulations require that Metropolitan Planning Organizations consult with federal, state, and local air quality and transportation agencies regarding which transportation projects will be considered "regionally significant" for the purposes of regional emissions analysis. On March 6, 2007, MAG distributed for interagency consultation the regionally significant projects subject to conformity requirements. Comments on the list of potentially regionally significant projects are requested by March 23, 2007.

PUBLIC INPUT:

Copies of the attached list of regionally significant projects were distributed for consultation purposes to the Federal Highway Administration, Federal Transit Administration, Arizona Department of Environmental Quality, Arizona Department of Transportation, Regional Public Transportation Authority, City of Phoenix Public Transit Department, Maricopa County Air Quality Department, U.S. Environmental Protection Agency, Central Arizona Association of Governments, Pinal County Air Quality Control District, and other interested parties.

PROS & CONS:

PROS: Interagency consultation on regionally significant projects provides required notification to the planning agencies.

CONS: The consultation on transportation conformity requires additional time in the development of the FY 2008-2012 MAG Transportation Improvement Program and the MAG Regional Transportation Plan - 2007 Update.

TECHNICAL & POLICY IMPLICATIONS:

TECHNICAL: In general, regionally significant projects include arterial construction (or widening) of greater than one-half mile in length, freeway construction, or provision of major fixed transit facilities. MAG may approve a Transportation Improvement Program or amendment only if conformity criteria are met. A transportation project that is designated regionally significant is required to meet conformity requirements. This requirement applies not only to federal projects, but also to locally and privately funded transportation projects.

POLICY: The consultation for the regionally significant projects of the FY 2008-2012 MAG Transportation Improvement Program is being conducted in accordance with MAG Conformity Consultation Processes adopted by the Regional Council in February 1996.

ACTION NEEDED:

For consultation.

PRIOR COMMITTEE ACTIONS:

None.

CONTACT PERSON:

Dean Giles, MAG, (602) 254-6300.



March 6, 2007

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TO: Leslie Rogers, Federal Transit Administration
Robert Hollis, Federal Highway Administration
Victor Mendez, Arizona Department of Transportation
Stephen Owens, Arizona Department of Environmental Quality
Dave Boggs, Regional Public Transportation Authority/ Valley Metro
Debbie Cotton, City of Phoenix Public Transit Department
Robert Kard, Maricopa County Air Quality Department
Maxine Leather, Central Arizona Association of Governments
Don Gabrielson, Pinal County Air Quality Control District
Wienke Tax, U.S. Environmental Protection Agency, Region IX
Other Interested Parties

FROM: Dean Giles, Air Quality Planning Program Specialist

SUBJECT: CONSULTATION ON POTENTIALLY REGIONALLY SIGNIFICANT
PROJECTS OF THE FY 2008-2012 MAG TRANSPORTATION
IMPROVEMENT PROGRAM

The Maricopa Association of Governments (MAG) is distributing for interagency consultation the transportation projects which will be considered "regionally significant" for the purposes of regional emissions analysis. Regionally significant projects are subject to conformity requirements. A list of potentially regionally significant projects from the Draft FY 2008-2012 MAG Transportation Improvement Program is attached for your review and comment. Please provide any comments regarding the list by March 23, 2007.

The potentially regionally significant projects from the Draft FY 2008-2012 MAG Transportation Improvement Program, will be included in the Listing of Projects which will be available for public review and comment at the Joint Transportation Open House and Public Hearing on March 9, 2007. In addition on March 16, 2007, Valley Metro is scheduled to consider approval of the Transit Life Cycle Program.

The MAG designation of transportation projects as regionally significant is considered advisory to the sponsoring agencies of the projects. Section R18-2-1429(B) of the Arizona Administrative Code requires the project sponsor that is a recipient of federal highway or transit funds to determine whether or not the project is regionally significant.

PROCESS FOR IDENTIFYING REGIONALLY SIGNIFICANT PROJECTS

Federal conformity regulations specify that a regionally significant project is a transportation project that is on a facility that serves regional transportation needs, and would normally be included in the modeling of the transportation network. The criteria used to identify regionally significant projects are detailed in the *MAG Transportation Conformity Guidance and Procedures*, approved by the MAG Regional Council on September 27, 1995 and revised on March 27, 1996.

If you have any questions or comments, please contact me at (602) 254-6300.

Attachment

cc: Nancy Wrona, Arizona Department of Environmental Quality

A Voluntary Association of Local Governments in Maricopa County

**REPORT: 08-12 Draft Transit TIP
- Potentially Reg Sig Projects**

**FY 2008-2012 DRAFT MAG TRANSIT TIP
POTENTIALLY REGIONALLY SIGNIFICANT PROJECTS**

**TABLE : DRAFT 08-12
TIP 022307**

**AGENCY: Chandler
FISCAL YEAR: 2010**

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
CHN10-806T	Arizona Ave/Chandler Blvd	Construct regional transit center (4-bay) (Arizona Ave/Chandler Blvd)	.00	0	0	PTF	0	0	1,224,967	1,224,967

TOTALS FOR Chandler
LOCAL: \$0
FEDERAL: \$0
REGIONAL: \$1,224,967
TOTAL: \$1,224,967

**AGENCY: Goodyear
FISCAL YEAR: 2008**

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
GDY06-204T	I-10 at Litchfield Rd	Construct regional park-and-ride (I-10/Litchfield)	.00	0	0	STP-AZ	508,666	2,034,665	0	2,543,331

TOTALS FOR Goodyear
LOCAL: \$508,666
FEDERAL: \$2,034,665
REGIONAL: \$0
TOTAL: \$2,543,331

**AGENCY: Mesa
FISCAL YEAR: 2010**

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
MES10-808T	Main St/Mesa Dr	Construct regional transit center (6-bay) (Main St/Mesa Dr)	.00	0	0	PTF	0	0	1,710,140	1,710,140

AGENCY: Mesa

LOCAL: \$0 **FEDERAL: \$0** **REGIONAL: \$1,710,140** **TOTAL: \$1,710,140**

TOTALS FOR Mesa

AGENCY: Phoenix

FISCAL YEAR: 2008

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
PHX08-704T	27th Ave and Baseline Rd	Construct regional park-and-ride (27th Avenue/Baseline)	.00	0	0	Local	4,000,000	0	0	4,000,000
PHX08-705T	Happy Valley Rd and I-17	Advance construct regional park-and-ride (Happy Valley/I-17) for reimbursement in a future year	.00	0	0	Local	2,535,126	0	0	2,535,126
PHX08-608T	Regionwide	Advance purchase bus: articulated - 5 expand (repayment in 2009 - 5307)	.00	0	0	PTF	0	0	3,044,150	3,044,150
PHX08-803T	Regionwide	Advance purchase bus: standard - 5 expand (repayment in 2009 - 5307)	.00	0	0	PTF	0	0	2,318,565	2,318,565

FISCAL YEAR: 2009

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
PHX09-612T	I-17/Happy Valley Rd	Reimbursement of regional park-and-ride (I-17/Happy Valley Rd)	.00	0	0	5307	-2,028,101	2,028,101	0	0

FISCAL YEAR: 2010

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
PHX10-618T	Regionwide	Advance purchase bus: standard - 5 expand	.00	0	0	PTF	0	0	2,459,755	2,459,755

FISCAL YEAR: 2011

AGENCY: Phoenix**FISCAL YEAR: 2011**

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
PHX11-823T	Regionwide	Advance purchase bus: standard - 7 expand (Cameback)	.00	0	0	PTF	0	0	3,546,977	3,546,977
PHX11-709T	Regionwide	Purchase bus: articulated - 11 expand (Grand Avenue LTD))	.00	0	0	5309	0	6,213,905	1,272,728	7,486,633

FISCAL YEAR: 2012

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
PHX12-831T	Regionwide	Advance purchase bus: standard - 17 expand (McDowell, McKellips)	.00	0	0	PTF	0	0	8,872,504	8,872,504

TOTALS FOR Phoenix

LOCAL: \$4,507,025

FEDERAL: \$8,242,006

REGIONAL: \$21,514,679

TOTAL: \$34,263,710

AGENCY: Valley Metro**FISCAL YEAR: 2008**

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
VMT08-636T	Regionwide	Reimbursement of bus: standard - 19 expand advance purchased in 2006	.00	0	0	5307	0	10,836,555	(10,836,555)	0

FISCAL YEAR: 2009

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
VMT09-649T	Regionwide	Purchase bus: articulated - 14 expand (Arizona Ave BRT, Apache Junction Express)	.00	0	0	5309	0	7,454,555	1,526,837	8,981,392
VMT09-805T	Regionwide	Purchase bus: standard - 3 expand (Apache Junction Express)	.00	0	0	5307	0	1,189,271	243,586	1,432,857

AGENCY: Valley Metro

FISCAL YEAR: 2009

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
VMT09-650T	Regionwide	Reimbursement of bus: standard - 8 expand (Gilbert, Power) advance purchased in 2008	.00	0	0	5307	0	3,079,054	(3,079,054)	0

FISCAL YEAR: 2010

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
VMT10-662T	Regionwide	Advance purchase bus: standard - 17 expand (Arizona Ave, University)	.00	0	0	PTF	0	0	8,363,167	8,363,167
VMT10-663T	Regionwide	Purchase bus: standard - 11 expand (Baseline)	.00	0	0	5309	0	2,303,217	471,743	2,774,960
VMT10-810T	Regionwide	Purchase bus: standard - 4 expand (Superstition)	.00	0	0	5309	0	1,633,277	334,527	1,967,804

FISCAL YEAR: 2011

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
VMT11-707T	Arizona Avenue Corridor	Bus Rapid Transit right of way improvements (phase II) Arizona Ave BRT	.00	0	0	PTF	0	0	11,421,359	11,421,359
VMT11-711T	Regionwide	Advance purchase bus: standard - 19 expand (Elliot, Broadway)	.00	0	0	PTF	0	0	9,627,509	9,627,509

FISCAL YEAR: 2012

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
VMT12-822T	Regionwide	Advance purchase bus: standard - 9 expand (Alma School)	.00	0	0	PTF	0	0	4,697,208	4,697,208

TOTALS FOR Valley Metro

LOCAL:	\$0
FEDERAL:	\$26,495,929
REGIONAL:	\$22,770,327
TOTAL:	\$49,266,256

**REPORT: 08-12 Draft Highway
TIP - Potentially Reg Sig Projects**

**FY 2008-2012 DRAFT MAG HIGHWAY TIP
POTENTIALLY REGIONALLY SIGNIFICANT PROJECTS**

**TABLE : DRAFT 08-12
TIP 022307**

AGENCY: ADOT

FISCAL YEAR: 2008

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
DOT08-747	10: Dysart Rd to Loop 101 (Agua Fria Fwy)	Advance construct HOV and general purpose lanes (City advancement) for repayment in 2014	4.00	6	8	Local	51,000,000	0	0	51,000,000
DOT08-750AC	10: Sarival Rd to Dysart Rd	Advance construct HOV and general purpose lanes (City advancement phase 1 of 2) for reimbursement in 2011	4.00	4	6	Local	44,000,000	0	0	44,000,000
DOT08-749C	10: Sarival Rd to Dysart Rd	Construct HOV and general purpose lanes (Pavement Preservation funds)	4.00	4	6	State	6,000,000	0	0	6,000,000
DOT08-751	17 at Dove Valley Rd	Advance construct new traffic interchange (City advancement) for reimbursement in RTP phase 3	.40	6	6	Local	16,600,000	0	0	16,600,000
DOT07-641R	17: Jomax Rd to SR-74 (Carefree Hwy)	Widen freeway from 6 to 8 lanes	5.00	6	8	RARF	0	0	101,000,000	101,000,000
DOT08-807	17: Loop 101 (Pima Fwy) to Jomax Rd	Construct HOV and general purpose lanes	5.00	6	8	NHS	6,000,000	93,000,000	0	99,000,000
DOT07-332	60 (Grand Ave): 99th Ave to 83rd Ave	Widen roadway (including New River bridge), adding 1 through lane in each direction	1.70	4	6	NHS	400,000	9,600,000	0	10,000,000
DOT08-673	74: US-60 (Grand Ave) to Loop 303 (Estrella Fwy); MP 20-22	Construct eastbound and westbound passing lanes	2.00	2	3	State	2,000,000	0	0	2,000,000
DOT06-252	85: MP 130.71 to MP 137.00	Reconstruct roadway	6.29	2	4	NHS	1,191,300	19,708,700	0	20,900,000
DOT11-727	101 (Pima Fwy): Tatum Blvd to Princess Dr	Construct HOV lanes	5.00	6	6	State	30,000,000	0	0	30,000,000
DOT99-124	PI101L10IRC -- 101L Pima Fwy: Pima Rd Extension (JPA)	Construct roadway extension	3.00	0	4	RARF	0	0	3,634,000	3,634,000
DOT10-6C33B	101 (Price Fwy): Baseline Rd to Loop 202 (Santan Fwy)	Construct HOV lanes (State funds)	5.50	6	6	State	35,000,000	0	0	35,000,000
DOT08-674	101 (Price Fwy): Loop 202 (Red Mountain Fwy) to Baseline Rd	Construct HOV lanes	4.00	6	6	CMAQ	12,100,000	4,900,000	0	17,000,000
DOT08-812	303 (Estrella Fwy) at Bell Rd	Construct traffic interchange	.00	0	0	State	11,000,000	0	0	11,000,000
DOT08-813	303 (Estrella Fwy) at Cactus and Waddell Rds	Construct traffic interchange	.00	0	0	State	9,200,000	0	0	9,200,000
DOT08-810	303 (Estrella Fwy): Happy Valley Rd to Lake Pleasant Rd	Construct new interim freeway (FY 2008)	12.00	0	4	RARF	0	0	177,000,000	177,000,000
DOT07-711	303 (Estrella Fwy): at I-17	Construct new freeway interchange	1.20	0	4	RARF	0	0	34,000,000	34,000,000

AGENCY: ADOT

FISCAL YEAR: 2009

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
DOT09-752AC	10: Sarival Rd to Dysart Rd	Advance construct HOV and general purpose lanes (City advancement phase 2 of 2) for reimbursement in 2011	4.00	4	6	Local	35,000,000	0	0	35,000,000
DOT09-818	17: SR-74 (Carefree Hwy) to Anthem Way	Construct general purpose lanes	5.00	6	8	State	30,500,000	0	0	30,500,000
DOT09-6C00R	60 (Grand Ave): Loop 303 (Estrella Fwy) to 99th Ave	Widen roadway and improve interchanges	10.00	4	6	RARF	0	0	40,000,000	40,000,000
DOT07-427	85: MP 120.54 to MP 122.99	Widen roadway, adding 2 through lanes	2.40	2	4	STP-AZ	518,700	8,581,300	0	9,100,000
DOT09-6C03	85: MP 149.40 to MP 152.01	Widen roadway, adding 2 through lanes	2.61	2	4	STP-AZ	972,000	15,228,000	0	16,200,000
DOT06-613	85: Southern Ave to I-10	Widen roadway, adding 2 through lanes	2.52	2	4	State	29,600,000	0	0	29,600,000
DOT06-221	SH153 08 RC -- 153 Sky Harbor Expwy: Superior Ave to University Dr	Construct new 6 lane freeway	1.30	0	6	RARF	0	0	16,000,000	16,000,000
DOT09-6C05	202 (Red Mountain Fwy): I-10/SR-51 TI to Loop 101 (Pima Fwy), EB lanes	Widen freeway ramps through interchange	.40	4	6	RARF	50,000,000	0	55,500,000	105,500,000
DOT09-6C06	202 (Red Mountain Fwy): Loop 101 (Pima Fwy) to Gilbert Rd	Construct HOV lanes	6.40	6	6	State	29,000,000	0	0	29,000,000
DOT09-6C08	202 (Red Mountain Fwy): Rural Rd to Loop 101 (Pima Fwy), WB lanes	Widen roadway	2.00	8	10	RARF	0	0	32,000,000	32,000,000
DOT09-820	202 (South Mountain Fwy): I-10 (west) to 51st Ave	Construct new 6 lane roadway	6.00	0	6	RARF	12,400,000	0	17,600,000	30,000,000
DOT09-823	303 (Estrella Fwy): Lake Pleasant Rd to I-17	Construct new interim freeway (FY 2009)	12.00	0	4	RARF	0	0	134,000,000	134,000,000

FISCAL YEAR: 2010

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
DOT08-668	10: Loop 101 (Agua Fria Fwy) to I-17	Construct roadway widening	9.20	8	10	RARF	0	0	68,000,000	68,000,000
DOT07-635R	10: 40th St to Baseline Rd	Construct CD roads (FY 2009)	4.00	8	12	NHS	0	47,150,000	2,850,000	50,000,000
DOT08-666	10: 40th St to Baseline Rd	Construct CD roads (FY 2010)	4.00	8	12	NHS	0	74,235,000	0	74,235,000
DOT09-698	10: Loop 202 (Santian Fwy) to Riggs Rd	Widen freeway from 4 lanes to 6, plus HOV lanes	6.30	4	6	NHS	0	39,606,000	2,394,000	42,000,000
DOT10-6C29	60 (Grand Ave): Loop 101 (Agua Fria Fwy) to McDowell Rd	Widen roadway	12.50	6	10	RARF	0	0	27,165,000	27,165,000
DOT10-6C30	60 (Superstition Fwy): I-10 to Loop 101 (Pima/Price Fwy)	Construct general purpose lanes	4.50	8	10	State	8,000,000	0	0	8,000,000

AGENCY: ADOT

FISCAL YEAR: 2010

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
DOT10-6C32	74: US-60 (Grand Ave) to Loop 303 (Estrella Fwy); MP 13-15	Construct eastbound passing lanes	2.00	2	3	State	2,000,000	0	0	2,000,000
DOT05-168R	85: I-8 to I-10	Widen roadway, adding 2 through lanes	34.00	2	4	State	40,000,000	0	0	40,000,000
DOT07-323	101 (Agua Fria Fwy): I-10 to MC-85 (99th Ave)	Widen roadway	1.70	0	4	STP-AZ	200,000	3,300,000	0	3,500,000
DOT10-6C35	202 (South Mountain Fwy): I-10 (west) to 51st Ave	Construct new 6 lane freeway	6.00	0	6	RARF	0	0	110,000,000	110,000,000
DOT10-824	202 (South Mountain Fwy): I-10 (west) to 51st Ave	Construct new 6 lane roadway	6.00	0	6	RARF	12,400,000	0	17,600,000	30,000,000
DOT09-6C09	202 (South Mountain Fwy): I-10 (west) to 51st Ave	Construct new freeway (RARF Share)	6.00	0	6	RARF	0	0	60,000,000	60,000,000

FISCAL YEAR: 2011

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
DOT10-6C26	10: 40th St to Baseline Rd	Construct CD roads (FY 2011 - reprogrammed from 2010)	4.00	8	12	STP-AZ	4,845,000	80,155,000	0	85,000,000
DOT11-826	10: 40th St to Baseline Rd	Construct CD roads (FY 2011)	4.00	8	12	NHS	55,765,000	0	0	55,765,000
DOT11-732	202 (South Mountain Fwy): I-10 (west) to 51st Ave	Construct new 6 lane freeway	6.00	0	6	STP-AZ	0	38,000,000	152,000,000	190,000,000
DOT11-829	303 (Estrella Fwy) at I-10	Construct traffic interchange (Phase 1, I-10 realignment)	.00	0	0	State	135,000,000	0	0	135,000,000
DOT07-712	303 (Estrella Fwy): I-10 to US-60 (Grand Ave)	Construct new freeway (2011)	15.00	0	6	NHS	0	25,960,000	103,840,000	129,800,000

FISCAL YEAR: 2012

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
DOT09-696	10: 40th St to Baseline Rd	Construct CD roads (FY 2011)	4.00	8	12	RARF	0	0	85,000,000	85,000,000
DOT11-718	10: SR-51 (Piestewa Fwy) to 40th St (CD Road)	Construct CD roads	5.20	10	14	NHS	0	60,000,000	60,000,000	120,000,000
DOT12-837	60 (Superstition Fwy) at Lindsay Rd	Construct traffic interchange (half diamond)	.00	0	0	State	4,200,000	0	0	4,200,000
DOT12-840	101 (Agua Fria Fwy) at Beardsley Rd/Union Hillis Dr	Construct traffic interchange	.20	0	0	RARF	18,000,000	0	0	18,000,000

AGENCY: ADOT

FISCAL YEAR: 2012

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
DOT12-841	101 (Aqua Fria Fwy): Northern Ave to US-60 (Grand Ave)	Construct northbound auxiliary lanes	3.00	0	0	State	1,900,000	0	0	1,900,000
DOT12-843	202 (Red Mountain Fwy): Rural Rd to Loop 101 (Price Fwy)	Construct general purpose lanes	2.00	6	8	State	33,000,000	0	0	33,000,000
DOT12-846	303 (Estrella Fwy): I-10 to US-60 (Grand Ave)	Construct new freeway (2012)	15.00	0	4	State	190,000,000	0	0	190,000,000

TOTALS FOR ADOT

LOCAL: \$917,792,000
FEDERAL: \$519,424,000
REGIONAL: \$1,299,583,000
TOTAL: \$2,713,799,000

AGENCY: Avondale**FISCAL YEAR: 2008**

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
AVN08-802	107th Ave: Broadway Rd to Alta Vista Rd alignment	Add 1 southbound lane	.75	2	3	Private	1,000,000	0	0	1,000,000
AVN08-623	99th Ave: 1/4 mi north of McDowell Rd to 1/4 mi south of Thomas Rd	Add 1 southbound through lane	.50	4	5	Private	800,000	0	0	800,000
AVN08-801	99th Ave: Osborn Rd to Indian School Rd	Add 1 southbound lane	.50	4	5	Private	500,000	0	0	500,000
AVN08-803	Avondale Blvd: 1/4 mile north of Broadway Rd to Miami Ave	Add 2 lanes	.50	4	6	Private	500,000	0	0	500,000
AVN08-804	Avondale Blvd: Sunland Ave to 1/4 mile north of Broadway Rd	Add 1 through lane in each direction	1.00	4	5	Private	1,000,000	0	0	1,000,000
AVN08-805	Broadway Rd: 111th to 107th Aves	Add 1 eastbound lane	.50	2	3	Private	500,000	0	0	500,000
AVN08-806	Broadway Rd: Dysart Rd to Avondale Blvd	Construct new 4 lane roadway	2.00	0	4	Private	2,500,000	0	0	2,500,000
AVN07-621	Dysart Rd: Harrison St to Lower Buckeye Rd	Construct new 4 lane roadway	.50	0	4	Local	4,600,000	0	0	4,600,000
AVN08-808	Dysart Rd: Osborn Rd to Indian School Rd	Widen roadway from 4 to 6 lanes	.50	4	6	Private	1,000,000	0	0	1,000,000
AVN08-807	Dysart Rd: Sunland Ave to 1/4 mile north of Broadway Rd	Add 1 northbound lane	1.00	2	3	Private	500,000	0	0	500,000
AVN08-809	El Mirage Rd: Sunland Ave to 1/4 mile north of Broadway Rd	Widen roadway from 2 to 4 lanes	1.00	2	4	Private	1,000,000	0	0	1,000,000
AVN08-810	Indian School Rd: 103rd to 99th Aves	Add 1 eastbound lane	.50	4	5	Private	500,000	0	0	500,000
AVN08-625	Van Buren St: 107th Ave to 103rd	Add 1 westbound through lane	.50	2	3	Private	500,000	0	0	500,000
AVN07-702	Van Buren St: 111th Ave to 107th Ave	Add 1 westbound lane	.50	2	3	Private	900,000	0	0	900,000

FISCAL YEAR: 2009

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
AVN97-702	Avondale Blvd: Thomas Rd to McDowell Rd	Add 2 through lanes and left turn lane	1.00	2	4	Local	1,500,000	0	0	1,500,000
AVN96-608	Thomas Rd: 103rd to 99th Ave	Add 1 westbound lane	.50	2	3	Private	750,000	0	0	750,000
AVN09-812	Van Buren St: 103rd to 99th Aves	Add 1 westbound lane	.50	2	3	Private	500,000	0	0	500,000

FISCAL YEAR: 2010

AGENCY: Avondale

FISCAL YEAR: 2010

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
AVN10-813	99th Ave: Thomas Rd to Osborn Rd	Add 1 southbound lane	.50	4	5	Private	500,000	0	0	500,000
AVN10-703	Van Buren St: El Mirage to 122nd Ave (North half)	Add 1 westbound through lane, paving, curb and gutter.	.50	2	3	Local	600,000	0	0	600,000

FISCAL YEAR: 2011

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
AVN11-705	Litchfield Rd: Broadway Rd to Lower Buckeye Rd	Add 1 through lane in each direction	1.00	2	4	Local	550,000	0	0	550,000

FISCAL YEAR: 2012

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
AVN12-814	107th Ave: 1-10 to Van Buren St	Add 4 lanes	.75	2	6	Local	4,503,000	0	0	4,503,000
AVN12-815	Van Buren St: Avondale Blvd to 99th Ave	Add 2 lanes	1.00	4	6	Local	8,075,000	0	0	8,075,000

TOTALS FOR Avondale

LOCAL:
\$32,778,000

FEDERAL:
\$0

REGIONAL:
\$0

TOTAL:
\$32,778,000

AGENCY: Buckeye**FISCAL YEAR: 2008**

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
BKY07-701	Miller Rd: Irwin Ave to Southern Ave	Widen roadway adding 1 through lane in each direction	2.00	2	4		3,224,000	0	0	3,224,000
BKY04-401B	Verrado Way: Sunrise Ln to 1.5 miles north	Construct new roadway	1.50	0	4		1,500,000	0	0	1,500,000

FISCAL YEAR: 2009

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
BKY07-702	Watson Rd: Extension to MC-85	Construct new roadway with crossing over Palo Verde Nuclear Generating Station water line, BID Canal and RR Tracks	1.00	0	2		2,852,000	0	0	2,852,000

TOTALS FOR Buckeye

LOCAL: \$7,576,000

FEDERAL: \$0

REGIONAL: \$0

TOTAL: \$7,576,000

AGENCY: Chandler**FISCAL YEAR: 2008**

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
CHN08-702	Dobson Rd: Chandler Blvd to Frye Rd	Widen roadway to add 1 through lane in each direction	.50	4	6	Local	1,680,000	0	0	1,680,000
CHN410-10AC	Gilbert Rd: Germann to Queen Creek Rd	Advance construct roadway widening for reimbursement in 2022	1.30	4	6	Local	7,500,000	0	0	7,500,000
CHN230-08AC	Queen Creek Rd: Arizona Ave to McQueen Rd	Advance construct roadway widening for reimbursement in 2012	1.00	2	6	Local	9,200,000	0	0	9,200,000
CHN04-114	Riggs Rd: Gilbert Rd to Val Vista Dr	Add 4 through lanes	2.00	2	6	Local	12,400,000	0	0	12,400,000

FISCAL YEAR: 2009

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
CHN99-713	McQueen Rd: Queen Creek Rd to Riggs Rd	Reconstruct roadway to add 2 through lanes in each direction	1.00	2	6	Local	26,885,000	0	0	26,885,000
CHN09-703	Ocotillo Rd: Arizona Ave to McQueen Rd	Widen roadway to add 1 through lane in each direction	1.00	4	6	Local	16,175,000	0	0	16,175,000

FISCAL YEAR: 2010

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
CHN240-11AC	Queen Creek Rd: McQueen Rd to Lindsay Rd	Advance construct roadway widening	3.00	4	6	Local	18,000,000	0	0	18,000,000

FISCAL YEAR: 2011

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
CHN430-11AC	Gilbert Rd: Chandler Heights Rd to Hunt Hwy	Advance construct roadway widening for reimbursement in 2023	2.00	4	6	Local	13,000,000	0	0	13,000,000
CHN420-11AC	Gilbert Rd: Queen Creek Rd to Chandler Heights Rd	Advance construct roadway widening for reimbursement in 2021	2.00	4	6	Local	13,000,000	0	0	13,000,000

FISCAL YEAR: 2012

AGENCY: Chandler

FISCAL YEAR: 2012

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
CHN06-213	Chandler Blvd: Colorado St to McQueen Rd	Widen roadway from 4 to 6 lanes, plus turn lanes	.75	4	6	Local	15,160,000	0	0	15,160,000
CHN12-806	Chandler Heights Rd: Arizona Ave to McQueen Rd	Reconstruct roadway to add 1 through lane in each direction	1.00	2	4	Local	13,520,000	0	0	13,520,000

TOTALS FOR Chandler

LOCAL:
\$146,520,000

FEDERAL:
\$0

REGIONAL:
\$0

TOTAL:
\$146,520,000

AGENCY: Fountain Hills

FISCAL YEAR: 2008

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
FTH07-301	Shea Blvd: Palisades Blvd to Fountain Hills Blvd	Widen for third (westbound) climbing lane and bicycle lane	1.00	4	5	STP-MAG	269,000	1,076,000	0	1,345,000

FISCAL YEAR: 2010

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
FTH400-10C	Shea Blvd: Palisades Blvd to Saguaro Blvd	Construct roadway widening	2.75	4	6	RARF	1,459,443	0	3,408,000	4,867,443

TOTALS FOR Fountain Hills

LOCAL: \$1,728,443

FEDERAL: \$1,076,000

REGIONAL: \$3,408,000

TOTAL: \$6,212,443

AGENCY: Gilbert

FISCAL YEAR: 2008

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
GLB03-903	Baseline Rd: Higley Rd to Power Rd	Reconstruct roadway to add 1 through lane in each direction	2.00	4	6	Private	3,500,000	0	0	3,500,000
GLB03-904	Elliot Rd: Recker Rd to Power Rd	Reconstruct roadway to add 2 through lane in each direction	1.00	2	4	Private	1,000,000	0	0	1,000,000
GLB08-709	Higley Rd: Ocotillo Rd to Chandler Heights Rd	Add 2 lanes in each direction	1.00	2	6	Local	1,500,000	0	0	1,500,000
GLB08-710	Higley Rd: Pecos Rd to Queen Creek Rd	Add 2 lanes in each direction	2.00	2	6	Private	3,500,000	0	0	3,500,000
GLB08-711	Higley Rd: Ray Rd to Williams Field Rd	Add 2 lanes in each direction	1.00	2	6	Private	2,500,000	0	0	2,500,000
GLB05-108	Higley Rd: Warner Rd to Ray Rd	Reconstruct roadway to add 2 through lanes in each direction	1.00	2	6	Private	2,500,000	0	0	2,500,000
GLB08-712	Ray Rd: Higley Rd to Power Rd	Add 2 lanes in each direction	2.00	2	6	Private	3,000,000	0	0	3,000,000
GLB05-111	Ray Rd: Recker Rd to Power Rd	Reconstruct roadway to add 2 through lanes in each direction	1.00	2	6	Private	2,000,000	0	0	2,000,000
GLB00-712	Recker Rd: Baseline Rd to Houston Ave	Reconstruct roadway to add 2 through lanes in each direction	.50	2	4	Local	650,000	0	0	650,000
GLB02-808	Recker Rd: Elliot Rd to Warner Rd	Reconstruct roadway to add 1 through lane in each direction	1.00	2	4	Private	1,500,000	0	0	1,500,000
GLB08-713	Val Vista Dr: Germann Rd to Queen Creek Rd	Add 2 lanes in each direction	1.00	2	6	Private	2,000,000	0	0	2,000,000
GLB05-113	Warner Rd: Claiborne Rd to Higley Rd	Reconstruct roadway to add 2 through lanes in each direction	.40	2	6	Private	800,000	0	0	800,000
GLB08-714	Warner Rd: Higley Rd to Recker Rd	Add 2 lanes in each direction	1.00	2	6	Private	2,000,000	0	0	2,000,000
GLB03-910	Warner Rd: Recker Rd to Power Rd	Reconstruct roadway to add 2 through lanes in each direction	1.00	2	6	Private	2,000,000	0	0	2,000,000
GLB08-715	Williams Field Rd: Gilbert Rd to SRP Canal	Add 2 lanes in each direction	1.50	2	6	Private	1,000,000	0	0	1,000,000
GLB08-716	Williams Field Rd: SRP Canal to Recker Rd	Add 2 lanes in each direction	3.50	2	6	Private	3,500,000	0	0	3,500,000

FISCAL YEAR: 2009

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
GLB09-717	Germann Rd: Gilbert Rd to Val Vista Rd	Add 2 lanes in each direction	2.00	2	6	Local	400,000	0	0	400,000
GLB09-718	Greenfield Rd: Germann Rd to Pecos Rd	Add 1 lane in each direction	1.00	2	4	Private	2,000,000	0	0	2,000,000
GLB09-719	Lindsay Rd: Germann Rd to Queen Creek Rd	Add 1 lane in each direction	1.00	2	4	Private	2,000,000	0	0	2,000,000

AGENCY: Gilbert**FISCAL YEAR: 2009**

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
GLB09-720	Lindsay Rd: Pecos Rd to Germann Rd	Add 1 lane in each direction	1.00	2	4	Private	1,500,000	0	0	1,500,000
GLB04-105	Pecos Rd: Gilbert Rd to Lindsay Rd	Reconstruct roadway to add 1 through lane in each direction	1.00	2	4	Private	1,300,000	0	0	1,300,000
GLB09-721	Queen Creek Rd: Lindsay Rd to Val Vista Drive	Add 1 lane in each direction	1.00	2	4	Private	1,500,000	0	0	1,500,000
GLB01-719	Recker Rd: Queen Creek Rd to Ocotillo Rd	Construct new 4 lane roadway	1.00	0	2	Private	1,300,000	0	0	1,300,000
GLB09-722	Recker Rd: Williams Field to Pecos Rds	Add 1 lane in each direction	1.00	2	4	Private	2,000,000	0	0	2,000,000
GLB09-723	Riggs Rd: Greenfield Rd to Higley Rd	Add 2 lanes in each direction	1.00	2	6	Private	2,000,000	0	0	2,000,000
GLB09-724	Val Vista Dr: Ocotillo Rd to Queen Creek Rd	Add 2 lanes in each direction	1.00	2	6	Private	2,000,000	0	0	2,000,000

FISCAL YEAR: 2010

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
GLB02-806	Ocotillo Rd: Recker Rd to Power Rd	Construct new 4 lane roadway	1.00	2	4	Private	1,500,000	0	0	1,500,000
GLB10-725	Recker Rd: Elliot Rd to Warner Rd	Add 1 lane in each direction	1.00	2	4	Private	1,500,000	0	0	1,500,000
GLB10-726	Recker Rd: Ray Rd to Warner Rd	Add 1 lane in each direction	1.00	2	4	Private	2,000,000	0	0	2,000,000
GLB10-727	Recker Rd: Williams Field Rd to Ray Rd	Add 1 lane in each direction	1.00	2	4	Private	150,000	0	0	150,000
GLB10-728	Williams Field Rd: Recker Rd to Power Rd	Add 1 lane in each direction	1.00	2	4	Private	150,000	0	0	150,000

FISCAL YEAR: 2011

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
GLB11-801	Chandler Heights Rd: Greenfield Rd to Higley Rd	Add 1 lane in each direction	1.00	2	4	Private	2,000,000	0	0	2,000,000
GLB11-802	Germann Rd: Greenfield Rd to Higley Rd	Add 2 lanes in each direction	1.00	2	6	Private	3,500,000	0	0	3,500,000
GLB11-803	Germann Rd: Val Vista Dr to Greenfield Rd	Add 2 lanes in each direction	1.00	2	6	Private	3,500,000	0	0	3,500,000
GLB11-804	Queen Creek Rd: Greenfield Rd to Higley Rd	Add 1 lane in each direction	1.00	2	4	Private	2,000,000	0	0	2,000,000
GLB11-805	Queen Creek Rd: Val Vista Dr to Greenfield Rd	Add 1 lane in each direction	1.00	2	4	Private	2,000,000	0	0	2,000,000

AGENCY: Gilbert

FISCAL YEAR: 2012

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
GLB12-806	Greenfield Rd: Queen Creek Rd to Ocotillo Rd	Add 1 lane in each direction	1.00	2	4	Private	2,000,000	0	0	2,000,000
GLB310-12AC	Guadalupe Rd at Val Vista Dr	Advance construct intersection improvement for reimbursement in 2018	.80	4	6	Local	3,750,000	0	0	3,750,000
GLB12-807	Lindsay Rd: Queen Creek Rd to Ocotillo Rd	Add 1 lane in each direction	1.00	2	4	Private	2,000,000	0	0	2,000,000
GLB12-808	Ocotillo Rd: 148th St to Greenfield Rd	Reconstruct roadway to add one lane in each direction	1.50	2	4	Private	3,000,000	0	0	3,000,000
GLB12-810	Val Vista Dr: Ocotillo Rd to Chandler Heights Rd	Add 2 lanes in each direction	1.00	2	6	Private	2,500,000	0	0	2,500,000

TOTALS FOR Gilbert

LOCAL:
\$80,500,000

FEDERAL:
\$0

REGIONAL:
\$0

TOTAL:
\$80,500,000

AGENCY: Glendale**FISCAL YEAR: 2008**

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
GLN08-602	59th Ave: Bell Rd to Union Hills Dr	Widen roadway to provide additional lanes	1.00	4	5	Local	1,000,000	0	0	1,000,000
GLN07-601	Bethany Home Rd: 91st to 83rd Aves	Construct new 4 lane roadway when property develops.	1.00	0	4	Local	2,000,000	0	0	2,000,000

FISCAL YEAR: 2009

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
GLN08-603	59th Ave: Olive Ave to Brown St	Widen roadway to add medians and stripe for 5 lanes	.50	4	5	Local	1,000,000	0	0	1,000,000

FISCAL YEAR: 2010

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
GLN07-313	Glendale Ave: Agua Fria Fwy to 115th Ave	Widen roadway with curb, gutter, sidewalk and landscaping	2.25	4	6	Private	4,000,000	0	0	4,000,000

FISCAL YEAR: 2012

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
GLN12-803	Sarval Ave: Northern Ave to Olive Ave	Widen roadway with curb, gutter, sidewalk, and landscaping.	1.00	3	6	Private	3,000,000	0	0	3,000,000

TOTALS FOR Glendale

LOCAL:	\$11,000,000
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FEDERAL:	\$0
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REGIONAL:	\$0
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TOTAL:	\$11,000,000
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AGENCY: Goodyear

FISCAL YEAR: 2008

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
GDY99-001	Broadway Rd: Estrella Pkwy to Bullard Ave	Pave dirt road, add 2 lanes and bridge	1.00	2	4	Private	1,150,000	0	0	1,150,000
GDY07-701	Bullard Ave: McDowell Rd to Cambridge Ave	Reconstruct roadway from 2 to 6 lanes with curb, gutter, bike lane and landscaping	.50	2	6	Private	1,000,000	0	0	1,000,000
GDY07-702	Cotton Ln: Van Buren St to McDowell Rd	Widen roadway from 2 to 4 lanes with curb, gutter, and landscaping	1.00	2	4	Private	2,400,000	0	0	2,400,000
GDY07-704	Litchfield Rd at Van Buren St	Improve intersection including busbay, right turn lanes and widening of southbound curb lane	.40	5	6	Local	1,500,000	0	0	1,500,000
GDY97-008	Lower Buckeye Rd: Estrella Pkwy to 159th Ave	Reconstruct 2 lanes, curb, gutter, sidewalk & landscape	.50	2	4	Private	500,000	0	0	500,000
GDY07-706	McDowell Rd: Bullard Ave to PebbleCreek Pkwy	Construct new 6 lane roadway, curb, gutter, sidewalk, landscaping, streetlights, storm drain and utilities	1.00	2	6	Private	12,000,000	0	0	12,000,000
GDY08-710	Yuma Rd: Litchfield Rd to Estrella Pkwy	Reconstruct road from 2 to 6 lanes with curb, gutter, landscaped median, and bridge at Bullard Wash	2.00	2	6	Local	12,000,000	0	0	12,000,000

FISCAL YEAR: 2010

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
GDY10-711	Elliot Rd: 185th Ave to Rainbow Valley Rd	Reconstruct road from 2 to 4 lanes	1.00	2	4	Local	3,750,000	0	0	3,750,000
GDY10-712	Estrella Pkwy: MC-85 to Vineyard Ave	Reconstruct road from 2 to 4 lanes with bridge widening at Gila River	1.50	2	4	Local	34,000,000	0	0	34,000,000

TOTALS FOR Goodyear

LOCAL:	\$68,300,000	FEDERAL:	\$0	REGIONAL:	\$0	TOTAL:	\$68,300,000
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AGENCY: Maricopa County

FISCAL YEAR: 2008

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
MMA08-801	16th St: 3400' S of Carefree Hwy to Carefree Hwy	Construct new 2 lane roadway	.64	0	2	Private	2,400,000	0	0	2,400,000
MMA08-802	Crozier Rd: Lone Mtn Rd to Dove Valley Rd	Add southbound through lane	.80	2	3	Private	1,600,000	0	0	1,600,000
MMA320-08AC1	El Mirage Rd: Beardsley Rd to Loop 303 (Estrella Fwy)	Advance construct roadway widening for reimbursement in 2017	6.00	0	6	Local	81,990	0	0	81,990
MMA07-712	Indian School Rd: Litchfield Rd to Dysart Rd	Widen roadway from 2 to 4 lanes	1.40	2	4	Local	7,700,000	0	0	7,700,000
MMA03-912	MC-85: Cotton Ln to Estrella Pkwy	Widen roadway from 2 to 4 lanes	2.00	2	4	Local	21,400,000	0	0	21,400,000
MMA06-604	MC-85: Turner Rd to SR-85	Construct new 2 lane roadway (interim)	1.00	0	2	Local	7,900,000	0	0	7,900,000
MMA08-804	Narramore Rd: Tuthill Rd to 0.5 mi E of Tuthill Rd	Add westbound through lane	.50	2	3	Private	1,000,000	0	0	1,000,000
MMA210-07AC	Power Rd: Baseline Rd to East Maricopa Floodway	Construct roadway widening	1.00	4	6	RARF	4,237,760	0	2,481,000	6,718,760
MMA06-215	Queen Creek Rd: Arizona Ave to McQueen Rd	Widen roadway from 2 to 4 lanes	1.00	2	4	Local	5,410,000	0	0	5,410,000
MMA07-715	Riggs Rd: Ellsworth Rd to 1/2 Mi West	Add 2 through lanes	.50	2	4	Private	1,200,000	0	0	1,200,000
MMA08-807	Tuthill Rd: 0.5 Mi N of Narramore to Narramore Rd	Add southbound through lane	.50	2	3	Private	1,000,000	0	0	1,000,000

FISCAL YEAR: 2009

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
MMA310-09AC1	El Mirage Rd: Bell Rd to Beardsley Rd	Advance construct roadway widening for reimbursement in 2017	6.00	2	6	Local	130,000	0	0	130,000
MMA09-608	MC-85: 107th Ave to 91st Ave	Widen roadway from 4 to 6 lanes, plus a raised median	2.00	4	6	Local	14,519,000	0	0	14,519,000
MMA08-605	MC-85: 91st Ave to 75th Ave	Widen roadway from 4 to 6 lanes, plus a raised median	2.00	4	6	Local	19,500,000	0	0	19,500,000
MMA210-07ACX	Power Rd: Baseline Rd to East Maricopa Floodway	Construct roadway widening	1.00	4	6	RARF	-2,222,000	0	2,222,000	0
MMA09-717	Riggs Rd: Gilbert Rd to Val Vista Dr	Widen roadway from 2 to 6 lanes	2.00	2	6	Local	6,110,000	0	0	6,110,000
MMA09-812	Williams Field Rd: Gilbert Rd to Eastern Canal	Widen roadway from 2 to 4 lanes	1.50	2	4	Local	12,100,000	0	0	12,100,000

FISCAL YEAR: 2010

AGENCY: Maricopa County

FISCAL YEAR: 2010

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
MMA310-10AC2	El Mirage Rd: Bell Rd to Beardsley Rd	Advance construct roadway widening for reimbursement in 2017	6.00	2	6	Local	9,530,000	0	0	9,530,000

FISCAL YEAR: 2011

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
MMA310-11AC3	El Mirage Rd: Bell Rd to Beardsley Rd	Advance construct roadway widening for reimbursement in 2018	6.00	2	6	Local	9,695,000	0	0	9,695,000
MMA08-716	Gavilan Peak Pkwy: North Valley Pkwy to Joy Ranch Rd	Construct new 2 lane roadway	2.00	0	2	Local	18,400,000	0	0	18,400,000

FISCAL YEAR: 2012

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
MMA07-704	Chandler Heights Rd at Sonoqui Wash	Construct 5 lane bridge	.50	2	4	Local	2,611,000	0	0	2,611,000
MMA11-719	Deer Valley Rd: El Mirage Rd to Lake Pleasant Rd	Construct new bridge and road across the Agua Fria River	1.80	0	4	Local	27,000,000	0	0	27,000,000
MMA320-12AC2	El Mirage Rd: Beardsley Rd to Loop 303 (Estrella Fwy)	Advance construct roadway widening for reimbursement in 2016	6.00	0	6	Local	11,625,000	0	0	11,625,000

TOTALS FOR Maricopa County

LOCAL:	\$182,927,750
FEDERAL:	\$0
REGIONAL:	\$4,703,000
TOTAL:	\$187,630,750

AGENCY: Mesa

FISCAL YEAR: 2008

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
MES08-801	Elliot Rd: Hawes Rd to Loop 202 (Santan Fwy)	Widen roadway to add 2 through lanes in each direction and a center turn lane	.50	2	6	Private	2,800,000	0	0	2,800,000
MES08-802	Elliot Rd: Signal Butte Rd to Mountain Rd	Widen roadway to add 1 through lane in each direction and a center turn lane	.50	2	4	Private	2,000,000	0	0	2,000,000
MES08-804	Ellsworth Rd: McKellips Rd to McLellan Rd	Widen roadway to add 1 through lane in each direction and a center turn lane	.50	2	4	Private	2,000,000	0	0	2,000,000
MES450-07AC	Gilbert Rd at University Dr	Advance construct intersection improvement for reimbursement in 2021	1.00	4	6	Local	10,339,000	0	0	10,339,000
MES120-08C	Greenfield Rd: Baseline Rd to Southern Ave	Construct roadway widening	1.00	4	6	RARF	1,634,000	0	3,811,000	5,445,000
MES08-805	Hawes Rd: Elliot Rd to Paloma Ave alignment	Widen roadway to add 2 through lanes in each direction and a center turn lane	.50	2	6	Private	2,800,000	0	0	2,800,000
MES08-806	McKellips Rd: Hawes Rd to Ellsworth Rd	Widen roadway to add 1 through lane in each direction and a center turn lane	1.00	2	4	Private	2,000,000	0	0	2,000,000
MES08-808	Signal Butte Rd: Elliot Rd to Ray Rd	Widen roadway to add 1 through lane in each direction and a center turn lane	1.00	2	4	Private	2,000,000	0	0	2,000,000

FISCAL YEAR: 2009

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
MES300-09AC	Country Club Dr at University Dr	Advance construct intersection improvement for reimbursement in 2017	1.00	4	6	Local	3,431,000	0	0	3,431,000
MES240-09AC	Power Rd: East Maricopa Floodway to Galveston Rd	Construct roadway widening	3.50	4	6	RARF	3,182,000	0	6,996,000	10,178,000
MES190-09C	Thomas Rd: Gilbert Rd to Val Vista Dr	Construct roadway widening	2.00	0	2	RARF	1,577,000	0	3,512,000	5,089,000

FISCAL YEAR: 2010

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
MES100-08C	Broadway Rd: Dobson Rd to Country Club Dr	Construct roadway widening	2.00	4	6	RARF	6,972,000	0	3,702,000	10,674,000
MES465-10AC	Hawes Rd: Santan Fwy to Ray Rd	Advance construct roadway widening for reimbursement in 2025	.75	0	2	Local	769,000	0	0	769,000
MES150-10C	Mesa Dr: US-60 (Superstition Fwy) to Southern	Construct roadway widening	1.00	4	6	RARF	6,450,000	0	4,550,000	11,000,000

AGENCY: Mesa

FISCAL YEAR: 2010

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
MES485-07AC	Ray Rd: Sossaman Rd to Ellsworth Rd	Advance construct roadway widening for reimbursement in FY 2024	2.00	2	6	Local	14,000,000	0	0	14,000,000

FISCAL YEAR: 2011

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
MES310-11AC	Dobson Rd at University Dr	Advance construct intersection improvement for reimbursement in 2020	1.00	4	6	Local	3,200,000	0	0	3,200,000

FISCAL YEAR: 2012

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
MES400-12AC	Country Club Dr at Brown Rd	Advance construct intersection improvement for reimbursement in 2021	1.00	4	6	Local	2,200,000	0	0	2,200,000
MES470-12AC	Lindsay Rd at Brown Rd	Advance construct intersection improvement for reimbursement in 2024	.50	4	6	Local	2,213,000	0	0	2,213,000
MES490-11AC	Stapley Dr at University Dr	Advance construct intersection improvement for reimbursement in 2025	.50	4	6	Local	3,212,000	0	0	3,212,000
MES310-12AC	Val Vista Dr: Baseline Rd to Southern Ave	Advance construct roadway widening for reimbursement in 2020	.50	4	6	Local	5,022,000	0	0	5,022,000

TOTALS FOR Mesa

LOCAL: \$77,801,000

FEDERAL: \$0

REGIONAL: \$22,571,000

TOTAL: \$100,372,000

AGENCY: Peoria**FISCAL YEAR: 2008**

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
PEO100-07AC1	Beardsley Rd Connection: Loop 101 (Agua Fria Fwy) to Beardsley Rd at 83rd Ave/Lake Pleasant Pkwy	Advance construct new frontage road and bridges for reimbursement in 2011 and 2012 (phase 1 of 2)	2.00	0	4	Local	16,537,600	0	0	16,537,600
PEO200-06AC	Happy Valley Rd: Lake Pleasant Pkwy to Terramar Blvd	Advance construct roadway widening for reimbursement in 2024	3.00	0	2	Local	14,952,058	0	0	14,952,058

FISCAL YEAR: 2009

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
PEO08-707	83rd Ave: Deer Valley Rd to Pinnacle Peak Rd	Widen roadway to add 1 through lane in each direction	1.00	2	4	Local	5,250,000	0	0	5,250,000
PEO09-717	83rd Ave: Happy Valley Rd to Pinnacle Peak Rd	Widen roadway to add 1 through lane in each direction	1.00	4	6	Local	7,600,000	0	0	7,600,000
PEO100-07AC2	Beardsley Rd Connection: Loop 101 (Agua Fria Fwy) to Beardsley Rd at 83rd Ave/Lake Pleasant Pkwy	Advance construct new frontage road and bridges for reimbursement in 2011 and 2012 (phase 2 of 2)	2.00	0	4	Local	16,096,661	0	0	16,096,661
PEO09-802	El Mirage Rd: Vistancia Blvd to Westland Rd	Construct new 6 lane roadway	2.00	6	6	Private	12,000,000	0	0	12,000,000

FISCAL YEAR: 2010

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
PEO99-714	107th Ave: Union Hills Dr to Palm Tree Dr	Widen roadway from 2 to 4 lanes, paving, curb and gutter	.50	2	4	Local	160,000	0	0	160,000
PEO99-716	71st Ave: Thunderbird Rd to Banff Ln	Widen roadway from 2 to 4 lanes, paving, curb, gutter, sidewalk and overlay	.60	2	4	Local	420,000	0	0	420,000
PEO10-803	Vistancia Blvd: Central Arizona Canal to Twin Buttes Pkwy	Construct new 6 lane roadway with median	2.00	0	6	Private	12,000,000	0	0	12,000,000

FISCAL YEAR: 2011

AGENCY: Peoria

FISCAL YEAR: 2011

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
PEO11-724	91st Ave: Grand Ave to Cactus Rd	Widen roadway to add 1 through lane in each direction	.30	4	6	Local	2,600,000	0	0	2,600,000
PEO95-658	Twin Buttes Pkwy: Happy Valley Rd to SR-74	Pave, curb, gutter, sidewalk, landscape and bridge	7.00	0	4	Private	7,000,000	0	0	7,000,000
PEO98-004	Western Rd: Peak Pkwy to 163rd Ave	Pave, curb, gutter, sidewalk, landscape and bike lane	1.00	0	4	Private	1,100,000	0	0	1,100,000

FISCAL YEAR: 2012

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
PEO09-714	67th Ave: Pinnacle Peak Rd to Happy Valley Rd	Widen roadway to add 1 through lane in each direction	1.00	4	6	Local	18,200,000	0	0	18,200,000
PEO08-708	83rd Ave: Mountain View Rd to Peoria Ave	Realign and widen roadway, adding two through lanes	.70	2	4	Local	13,000,000	0	0	13,000,000
PEO99-724	83rd Ave: Northern Ave to Olive Ave	Widen roadway from 2 to 4 lanes, paving, curb and gutter	1.00	2	4	Local	1,640,000	0	0	1,640,000
PEO09-718	83rd Ave: Olive Ave to Mountain View Rd	Widen roadway to add 1 through lane in each direction	.50	2	4	Local	3,500,000	0	0	3,500,000
PEO97-689	91st Ave: Villa Lindo to Happy Valley Rd	Widen roadway from 2 to 4 lanes, overlay and shoulder	.25	2	4	Local	400,000	0	0	400,000
PEO96-674	Carefree Hwy: Agua Fria River to Twin Buttes Pkwy	Pave, curb, gutter, sidewalk, landscape and bridge	3.00	0	4	Private	5,000,000	0	0	5,000,000
PEO98-707	Mountain View Rd: 73rd Ave to 75th Ave	Widen roadway from 2 to 4 lanes, paving, curb and gutter	.30	2	4	Local	135,000	0	0	135,000
PEO97-004	Peak Pkwy: SR-74 to Stagecoach Pkwy	Pave, curb, gutter, sidewalk, landscape and bike lane	2.00	0	4	Private	2,200,000	0	0	2,200,000
PEO96-024	Peak Pkwy: Stagecoach Pkwy to Lake Pleasant Blvd	Pave, curb, gutter, sidewalk, landscape and bike lane	2.00	0	4	Private	2,000,000	0	0	2,000,000
PEO08-710	Peoria Ave: Loop 101 (Agua Fria Fwy) to 91st Ave	Widen roadway to add 1 through lane in each direction	.30	4	6	Local	4,300,000	0	0	4,300,000
PEO97-697	Stagecoach Pkwy: SR-74 to Lake Pleasant Blvd	Pave, curb, gutter, sidewalk, landscape and bike lane	3.00	0	4	Private	6,000,000	0	0	6,000,000
PEO97-005	Vintage Rd: Stagecoach Pkwy to Peak Pkwy	Pave, curb, gutter, sidewalk, landscape and bike lane	1.75	0	4	Private	1,750,000	0	0	1,750,000

AGENCY: Peoria

TOTALS FOR Peoria

LOCAL:
\$153,841,319

FEDERAL:
\$0

REGIONAL:
\$0

TOTAL:
\$153,841,319

AGENCY: Phoenix

FISCAL YEAR: 2008

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
PHX07-703	32nd St: Southern Ave to Broadway Rd	Design and reconstruct roadway to 64ft section, adding 2 through lanes	1.00	2	4	Local	472,500	0	0	472,500
PHX04-407	51st Ave: North of Dobbins Rd to Southern Ave (Laveen Area Conveyance Channel)	Reconstruct roadway to 74ft section, adding 2 through lanes	1.80	2	4	Local	4,500,000	0	0	4,500,000
PHX05-135	67th Ave: Buckeye Rd to Van Buren St	Reconstruct roadway to 64ft section, adding 2 through lanes	1.00	2	4	Local	3,125,000	0	0	3,125,000
PHX04-024	McDowell Rd: 83rd Ave to 75th Ave	Reconstruct roadway to 64ft section, adding 2 through lanes	1.00	2	4	Local	5,703,282	0	0	5,703,282
PHX08-615	Van Buren St: 75th Ave to 67th Ave	Reconstruct roadway to 64ft section, adding 2 through lanes	1.00	2	4	Local	4,375,000	0	0	4,375,000

FISCAL YEAR: 2009

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
PHX08-613	19th Ave: Baseline Rd to Southern Ave	Reconstruct roadway to 64ft section, adding 2 through lanes	1.00	2	4	Local	4,725,000	0	0	4,725,000
PHX08-714	64th St: Mayo Blvd to Loop 101 (Pima Fwy)	Construct new 4 lane roadway to 64 ft section	.50	0	4	Local	4,375,000	0	0	4,375,000
PHX09-825	Southern Ave: 27th Ave to 19th Ave	Construct 64ft to 74ft section, adding 2 through lanes (variable cross-section)	1.00	2	4	Local	7,575,000	0	0	7,575,000

FISCAL YEAR: 2011

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
PHX400-09AC	Happy Valley Rd: 35th Ave to 43rd Ave	Advance construct roadway widening for reimbursement in FY 2023	1.00	3	7	Local	4,000,000	0	0	4,000,000
PHX410-09AC	Happy Valley Rd: 43rd Ave to 55th Ave	Advance construct roadway widening for reimbursement in FY 2024	1.50	3	7	Local	4,000,000	0	0	4,000,000

FISCAL YEAR: 2012

AGENCY: Phoenix

FISCAL YEAR: 2012

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
PHX10-629	32nd St: Southern Ave to Broadway Rd	Reconstruct roadway to 64ft section, adding 2 through lanes	1.00	2	4	Local	4,000,000	0	0	4,000,000
PHX09-620	91st Ave: Indian School Rd to Camelback Rd	Reconstruct roadway to 74ft section, adding 1 through lane in each direction	1.00	2	4	Local	4,800,000	0	0	4,800,000
PHX100-12C	Black Mountain Blvd: SR-51 and Loop 101 (Pima Fwy) to Deer Valley Rd	Construct new roadway ramps (phase 1 of 2)	1.30	0	3	STP-MAG	4,427,000	8,073,000		12,500,000
PHX420-08ARW	Happy Valley Rd: 55th Ave to 67th Ave	Advance construct roadway widening for reimbursement in FY 2024	1.00	3	7	Local	4,000,000	0	0	4,000,000
PHX12-860	Pinnacle Peak Rd: 55th Ave to 43rd Ave	Reconstruct roadway to 74ft section, adding 2 through lanes	1.00	2	4	Local	4,000,000	0	0	4,000,000

TOTALS FOR Phoenix

LOCAL:
\$64,077,782

FEDERAL:
\$8,073,000

REGIONAL:
\$0

TOTAL:
\$72,150,782

AGENCY: Queen Creek

FISCAL YEAR: 2008

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
QNC07-701	Chandler Heights Rd: Ellsworth Rd to 204th St	Widen roadway, adding WB lane	.50	2	3	Private	500,000	0	0	500,000
QNC07-703	Cloud Rd: Crismon Rd to 220th St	Widen roadway, adding EB lane	.50	2	3	Private	1,000,000	0	0	1,000,000
QNC07-704	Cloud Rd: Ellsworth Rd to Crismon Rd	Widen roadway, adding EB lane	1.00	2	3	Private	1,000,000	0	0	1,000,000
QNC07-706	Crismon Rd: Barnes Pkwy to Ocotillo Rd	Widen roadway to add one through lane in each direction	.50	2	4	Private	1,000,000	0	0	1,000,000
QNC08-745	Crismon Rd: Comacho Rd to Queen Creek Rd	Widen roadway, adding NB lane	.50	2	3	Private	1,000,000	0	0	1,000,000
QNC07-705	Crismon Rd: Queen Creek Rd to Barnes Pkwy	Widen roadway, adding SB lane	.50	2	3	Private	1,000,000	0	0	1,000,000
QNC07-744	Ellsworth Rd Bypass: Ocotillo Rd to Barnes Parkway	Construct new 6 lane roadway	.75	0	6	Local	2,300,000	0	0	2,300,000
QNC07-710	Ellsworth Rd: Chandler Heights Rd to Queen Creek Wash	Widen roadway, adding NB lane	.50	2	3	Private	500,000	0	0	500,000
QNC07-707	Ellsworth Rd: Ocotillo Rd to Queen Creek Wash	Widen roadway, adding SB lane	.50	2	3	Local	500,000	0	0	500,000
QNC07-708	Ellsworth Rd: Ocotillo Rd to Rittenhouse Rd	Widen roadway, adding NB lane	.50	2	3	Local	500,000	0	0	500,000
QNC07-714	Ellsworth Rd: Queen Creek Rd to Rittenhouse Rd	Widen roadway, adding SB lane	.50	3	4	Local	1,500,000	0	0	1,500,000
QNC07-711	Ellsworth Rd: Queen Creek Rd to Ryan Rd	Widen roadway, adding NB lane	.50	2	3	Local	1,500,000	0	0	1,500,000
QNC08-746	Ellsworth Rd: Riggs Rd to Chandler Heights Rd	Widen roadway, adding NB lane	1.00	2	3	Private	1,500,000	0	0	1,500,000
QNC09-767	Ellsworth Rd: Riggs Rd to Hunt Rd	Widen roadway, adding SB lane	1.00	3	4	Local	1,500,000	0	0	1,500,000
QNC07-709	Ellsworth Rd: Rittenhouse Rd to Ocotillo Rd	Widen roadway, adding SB lane	.50	2	3	Local	500,000	0	0	500,000
QNC07-713	Ellsworth Rd: Rittenhouse Rd to Queen Creek Rd	Widen roadway, adding NB lane	.50	2	3	Private	500,000	0	0	500,000
QNC07-715	Empire Blvd: Crismon Rd to 220th Street	Widen roadway, adding EB lane	.50	2	3	Private	500,000	0	0	500,000
QNC07-716	Empire Blvd: Ellsworth Rd to Crismon Rd	Widen roadway, adding EB lane	1.00	2	3	Private	1,000,000	0	0	1,000,000
QNC07-718	Hawes Rd: Cloud Rd to Chandler Heights Rd	Widen roadway, adding NB lane	.50	2	3	Private	500,000	0	0	500,000
QNC07-719	Hawes Rd: Ocotillo Rd to Queen Creek Rd	Widen roadway, adding NB lane	1.00	2	3	Private	1,000,000	0	0	1,000,000
QNC07-720	Hawes Rd: Queen Creek Rd to Ocotillo Rd	Widen roadway, adding SB lane	1.00	2	3	Private	1,000,000	0	0	1,000,000
QNC07-721	Hawes Rd: Rittenhouse Rd to Queen Creek Rd	Widen roadway, adding SB lane	.25	2	4	Private	500,000	0	0	500,000
QNC08-748	Meridian Rd: Chandler Heights Rd to Riggs Rd	Widen roadway, adding SB lane	1.00	0	3	Private	1,500,000	0	0	1,500,000
QNC08-747	Meridian Rd: Ocotillo Rd to Chandler Heights Rd	Widen roadway, adding SB lane	1.00	0	3	Private	1,500,000	0	0	1,500,000

AGENCY: Queen Creek

FISCAL YEAR: 2008

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
QNC07-722	Ocotillo Rd: 209th Way to Ellsworth Rd	Widen roadway, adding WB lane	.20	2	3	Private	250,000	0	0	250,000
QNC08-749	Ocotillo Rd: 220th St to Signal Butte Rd	Widen roadway, adding EB lane	.50	2	3	Private	1,000,000	0	0	1,000,000
QNC07-724	Ocotillo Rd: Crismon Rd to 220th St	Widen roadway, adding EB lane	.50	2	3	Private	1,500,000	0	0	1,500,000
QNC07-729	Ocotillo Rd: Crismon Rd to Rittenhouse Rd	Widen roadway, adding WB lane	.30	2	3	Private	500,000	0	0	500,000
QNC07-726	Ocotillo Rd: Ellsworth Rd Bypass to Hawes Rd	Widen roadway, adding WB lane	.75	2	3	Private	750,000	0	0	750,000
QNC08-750	Ocotillo Rd: Recker Rd to Power Rd	Widen roadway, adding EB lane	1.00	0	2	Private	1,000,000	0	0	1,000,000
QNC07-728	Ocotillo Rd: Rittenhouse Rd to 209th Way	Widen roadway, adding WB lane	.50	2	3	Local	500,000	0	0	500,000
QNC08-751	Ocotillo Rd: Signal Butte Rd to Meridian Rd	Widen roadway, adding EB lane	1.00	2	3	Private	1,000,000	0	0	1,000,000
QNC07-731	Ocotillo Rd: Sossaman Rd to 188th St	Widen roadway, adding WB lane	.50	2	3	Private	1,000,000	0	0	1,000,000
QNC07-734	Queen Creek Rd: 188th St to Sossaman Rd	Widen roadway, adding EB lane	.50	2	4	Private	500,000	0	0	500,000
QNC07-735	Queen Creek Rd: Crismon Rd to 213th St	Widen roadway, adding WB lane	.50	2	3	Private	1,000,000	0	0	1,000,000
QNC08-801	Queen Creek Rd: Crismon Rd to Signal Butte Rd	Widen roadway, adding EB lane	1.00	1	2	Private	1,000,000	0	0	1,000,000
QNC08-752	Queen Creek Rd: Ellsworth Rd to Crismon Rd	Widen roadway, adding EB lane	1.00	2	3	Local	1,000,000	0	0	1,000,000
QNC08-802	Queen Creek Rd: Signal Butte Rd to Meridian Rd	Widen roadway, adding EB lane	1.00	1	2	Private	1,000,000	0	0	1,000,000
QNC08-755	Riggs Rd: Crismon Rd to Ellsworth Rd	Widen roadway, adding WB lane	1.00	0	3	Local	1,500,000	0	0	1,500,000
QNC08-754	Riggs Rd: Crismon Rd to Signal Butte Rd	Widen roadway, adding EB lane	1.00	0	3	Local	1,500,000	0	0	1,500,000
QNC08-756	Riggs Rd: Ellsworth Rd to Crismon Rd	Widen roadway, adding EB lane	1.00	0	3	Local	1,500,000	0	0	1,500,000
QNC07-736	Rittenhouse Rd (re-aligned): Power Rd to Rittenhouse Rd	Widen roadway, adding EB lane	.50	0	4	Local	1,000,000	0	0	1,000,000
QNC09-774	Rittenhouse Rd (re-aligned): Sossaman Rd to Hawes Rd	Widen roadway, adding EB lane	1.00	2	4	Local	2,000,000	0	0	2,000,000
QNC08-759	Rittenhouse Rd: 203rd St to Queen Creek Rd	Widen roadway, adding WB lane	.25	2	4	Local	500,000	0	0	500,000
QNC08-760	Rittenhouse Rd: Hawes Rd to 196th St	Widen roadway, adding EB lane	.70	2	4	Local	1,000,000	0	0	1,000,000
QNC08-761	Rittenhouse Rd: Re-aligned Rittenhouse Rd to Germann Rd	Widen roadway, adding SB lane	.75	2	4	Local	1,500,000	0	0	1,500,000
QNC08-762	Signal Butte Rd: Barnes Pkwy to Ocotillo Rd	Widen roadway, adding SB lane	.50	2	3	Private	500,000	0	0	500,000
QNC07-739	Signal Butte Rd: Ocotillo Rd to Chandler Heights Rd	Widen roadway, adding SB lane	1.00	2	3	Private	1,000,000	0	0	1,000,000

AGENCY: Queen Creek

FISCAL YEAR: 2008

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
QNC08-764	Sossaman Rd: Appleby Rd to Queen Creek Rd	Widen roadway, adding NB lane	.25	2	3	Private	250,000	0	0	250,000
QNC07-740	Sossaman Rd: Ocotillo Rd to Appleby Rd	Widen roadway, adding NB lane	.50	2	3	Private	500,000	0	0	500,000
QNC07-741	Sossaman Rd: Ocotillo Rd to Queen Creek Rd	Widen roadway, adding NB lane	1.00	2	3	Private	1,000,000	0	0	1,000,000
QNC07-742	Sossaman Rd: Ryan Rd to Queen Creek Rd	Widen roadway, adding SB lane	.75	2	3	Private	750,000	0	0	750,000

FISCAL YEAR: 2009

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
QNC09-766	Chandler Heights Rd: Sossaman Rd to Hawes Rd	Widen roadway, adding EB lane	1.00	2	3	Local	1,000,000	0	0	1,000,000
QNC07-712	Ellsworth Rd: Hunt Rd to Riggs Rd	Widen roadway, adding NB lane	1.00	2	3	Local	1,500,000	0	0	1,500,000
QNC09-768	Meridian Rd: Queen Creek Rd to Ocotillo Rd	Widen roadway, adding SB lane	1.00	2	3	Private	1,500,000	0	0	1,500,000
QNC09-769	Ocotillo Rd: Hawes Rd to Sossaman Rd	Widen roadway, adding WB lane	1.00	2	3	Private	1,000,000	0	0	1,000,000
QNC09-770	Ocotillo Rd: Meridian Rd to Signal Butte Rd	Widen roadway, adding WB lane	1.00	2	3	Private	1,000,000	0	0	1,000,000
QNC07-730	Ocotillo Rd: Signal Butte Rd to 220th Rd	Widen roadway, adding WB lane	.50	2	3	Private	500,000	0	0	500,000
QNC09-771	Ocotillo Rd: Sossaman Rd to Hawes Rd	Widen roadway, adding EB lane	1.00	2	3	Local	1,000,000	0	0	1,000,000
QNC09-772	Ocotillo Rd: Sossaman Rd to Power Rd	Widen roadway, adding WB lane	1.00	2	3	Private	1,000,000	0	0	1,000,000
QNC08-753	Riggs Rd: Signal Butte Rd to Crismon Rd	Widen roadway, adding WB lane	1.00	0	3	Local	1,500,000	0	0	1,500,000
QNC08-757	Riggs Rd: Signal Butte Rd to Meridian Rd	Construct new 2 lane roadway	1.00	0	3	Local	1,500,000	0	0	1,500,000
QNC08-758	Riggs Rd: Signal Butte Rd to Meridian Rd	Widen roadway, adding EB lane	1.00	2	3	Local	1,500,000	0	0	1,500,000
QNC09-775	Rittenhouse Rd: Cloud Rd to Riggs Rd	Widen roadway, adding 2 through lanes	.50	2	4	Local	1,000,000	0	0	1,000,000
QNC09-776	Rittenhouse Rd: Crismon Rd to Signal Butte	Widen roadway, adding EB lane	1.40	2	3	Local	1,000,000	0	0	1,000,000
QNC09-777	Rittenhouse Rd: Re-aligned Rittenhouse Rd to Crismon Rd	Widen roadway, adding EB lane	.25	2	3	Local	250,000	0	0	250,000
QNC09-778	Rittenhouse Rd: Signal Butte Rd to Cloud Rd	Widen roadway, adding 2 through lanes	.50	2	4	Private	1,000,000	0	0	1,000,000
QNC09-780	Signal Butte Rd: Barnes Pkwy to Queen Creek Rd	Widen roadway, adding NB lane	.50	2	3	Local	1,000,000	0	0	1,000,000
QNC08-763	Signal Butte Rd: Ocotillo Rd to Chandler Heights Rd	Widen roadway, adding NB lane	1.00	2	3	Private	1,000,000	0	0	1,000,000

AGENCY: Queen Creek

FISCAL YEAR: 2009

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
QNC09-779	Signal Butte Rd: Ocotillo Rd to Queen Creek Rd	Widen roadway, adding NB lane	1.00	2	3	Private	1,000,000	0	0	1,000,000
QNC09-781	Sossaman Rd: Ocotillo Rd to Sonoqui Blvd	Widen roadway, adding SB lane	.50	2	3	Local	500,000	0	0	500,000
QNC09-782	Sossaman Rd: Sonoqui Blvd to Ocotillo Rd	Widen roadway, adding NB lane	.50	2	4	Local	1,000,000	0	0	1,000,000

FISCAL YEAR: 2010

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
QNC09-765	Chandler Heights Rd: Sossaman Rd to Power Rd	Widen roadway, adding WB lane	1.00	2	3	Local	1,000,000	0	0	1,000,000
QNC09-773	Power Rd: Riggs Rd to Cloud Rd	Widen roadway, adding NB lane	.50	2	3	Private	1,500,000	0	0	1,500,000

TOTALS FOR Queen Creek

LOCAL:
\$73,550,000

FEDERAL:
\$0

REGIONAL:
\$0

TOTAL:
\$73,550,000

AGENCY: Scottsdale**FISCAL YEAR: 2008**

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
SCT310-08AC2	Pima Rd at Happy Valley Rd	Advance construct intersection improvement	.40	4	4	Private	1,500,000	0	0	1,500,000
SCT220-08AC	Pima Rd: Thompson Peak Pkwy to Pinnacle Peak Rd	Advance construct roadway widening for reimbursement in FY2011	1.00	4	6	Local	14,500,000	0	0	14,500,000
SCT03-007	Pinnacle Peak Rd: Miller Rd to Pima Rd	Reconstruct roadway to add 1 through lane in each direction	1.50	2	4	Local	10,200,000	0	0	10,200,000
SCT08-803	Pinnacle Peak Rd: Scottsdale Rd to Miller Rd	Reconstruct roadway to add 1 through lane in each direction	.50	2	4	Private	5,000,000	0	0	5,000,000
SCT400-07AC	Shea Blvd: Loop 101 (Pima Fwy) to 96th St	Advance construct road improvements (primarily ITS) for reimbursement in phase 4	1.00	6	6	Local	465,120	0	0	465,120

FISCAL YEAR: 2009

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
SCT110-08C	Loop 101 (Pima Fwy) North Frontage Rd: Pima Rd/Princess Dr to Hayden Rd	Construct new frontage road	1.00	0	2	RARF	1,860,480	0	4,341,000	6,201,480

FISCAL YEAR: 2010

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
SCT120-10C	Loop 101 (Pima Fwy) South Frontage Rd: Hayden Rd to Pima Rd	Construct new frontage road	2.00	0	2	RARF	1,676,204	0	3,911,000	5,587,204
SRP100-10C1	Pima Rd: McKellips Rd to Via Linda	Construct roadway widening (Phase 1)	7.00	4	6	RARF	5,160,000	0	12,040,000	17,200,000
SCT210-10AC	Scottsdale Rd: Thompson Peak Pkwy to Pinnacle Peak Rd	Advance construct roadway widening for reimbursement in 2011	2.00	4	6	Local	10,000,000	0	0	10,000,000

FISCAL YEAR: 2011

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
SCT100-11C2	Pima Rd: McKellips Rd to Via Linda	Construct roadway widening (Phase 2)	7.00	4	6	RARF	4,674,000	0	10,904,000	15,578,000

AGENCY: Scottsdale

TOTALS FOR Scottsdale

LOCAL:
\$55,035,804

FEDERAL:
\$0

REGIONAL:
\$31,196,000

TOTAL:
\$86,231,804

AGENCY: Surprise

FISCAL YEAR: 2008

ID#	Location	Type of Work	Miles	Lanes Before	Lanes After	Fund Type	Local Cost	Federal Cost	Regional Cost	Total Cost
SUR08-801	171st Ave: Jomax Rd to Pinnacle Vista Rd	Construct new 2 lane arterial roadway, with curb sidewalk and landscape	.70	0	2	Private	700,000	0	0	700,000
SUR08-803	175th Ave: Cactus Rd to Waddell Rd	Construct new 2 lane arterial roadway, with curb sidewalk and landscape	1.00	0	2	Private	1,000,000	0	0	1,000,000
SUR08-805	Avenue of the Arts: Bell Rd to 115th Ave	Reconstruct arterial roadway, add 3 lanes, curb, sidewalk, bike lane and landscaping	.50	2	4	Private	500,000	0	0	500,000
SUR08-808	Cholla Ave: Reems Rd to Sarival Ave	Construct new 2 lane arterial roadway, with curb sidewalk and landscape	1.00	0	2	Private	1,000,000	0	0	1,000,000
SUR08-810	Greer Ranch Pkwy: Cactus Rd to Cholla Rd	Construct new 2 lane arterial roadway, with curb sidewalk and landscape	.50	0	2	Private	500,000	0	0	500,000
SUR08-811	Jomax Rd: 169th Ave to 176th Ave	Construct new 2 lane arterial roadway, with curb sidewalk and landscape	1.00	0	2	Private	1,000,000	0	0	1,000,000
SUR08-812	Parkview Pl: Greenway Rd to Paradise Ln	Reconstruct arterial roadway, add 2 lanes, curb, sidewalk and landscaping	.50	2	4	Private	500,000	0	0	500,000
SUR08-813	Peoria Rd: Dysart Rd to east 0.25 miles	Reconstruct arterial roadway, add 1 lane, curb, sidewalk and landscaping	.25	2	3	Private	300,000	0	0	300,000
SUR08-815	Sarival Ave: Hope Dr to Poinsettia Dr	Reconstruct arterial roadway, add 1 lane, curb, sidewalk and landscaping	.50	1	2	Private	500,000	0	0	500,000

TOTALS FOR Surprise

LOCAL: \$6,000,000

FEDERAL: \$0

REGIONAL: \$0

TOTAL: \$6,000,000

MARICOPA ASSOCIATION OF GOVERNMENTS

INFORMATION SUMMARY... for your review

DATE:

March 6, 2007

SUBJECT:

Discussion of the Draft FY 2008 MAG Unified Planning Work Program and Annual Budget and Expenditures and Projects in the MAG Unified Planning Work Program and Annual Budget

SUMMARY:

Each year staff develops the MAG Unified Planning Work Program and Annual Budget. The Work Program is reviewed in April by the federal agencies and approved by the Regional Council in May. The proposed budget information is being presented incrementally in parallel with the development of the budget information (see Prior Committee Actions below for the presentation timeline of the budget). This presentation and review of the FY 2008 MAG Unified Planning Work Program and Annual Budget represent the budget document development to-date.

The Management Committee reviewed the development of the Work Program and Annual Budget at its meetings on January 10 and February 14, 2007. The estimated dues and assessments were presented at these meetings using the consumer price index - urban areas for calendar year 2006.

Each year new projects are proposed for inclusion in the MAG planning efforts. These new project proposals come from the various MAG technical committees, policy committees and other discussions with members and stakeholders regarding joint efforts within the region. These projects are subject to review and input by the committees as they go through the budget process. The proposed new projects for FY 2008 were presented at the February 14 Management Committee meeting and the February 28 Regional Council meeting.

A transportation project titled, "Performance Measurement Framework Study," has been added to new project requests and an updated proposed project list is included in this material. As part of the Proposition enabling legislation, a statutory requirement was added that requires the Arizona Auditor General to contract with a nationally recognized independent auditor, beginning in 2010 and every five years thereafter, to conduct a performance audit of the regional transportation plan and projects scheduled for funding during the next five years. The Performance Measurement Framework Study is to establish a set of performance factors, and measures that can be consistently applied across transportation modes and communicated to decision makers, stakeholders and to the public on a periodic basis. These measures shall serve as the basis for the monitoring and reporting on the progress and performance outcomes of all projects included in the Regional Transportation Plan, and shall also serve as an analytical tool to compare system performance in future scenarios.

The estimated budget for MAG shows a slight decrease from last year. This overall decrease is, in part, due to three projects in this fiscal year that are either ending or near completion. Two projects are ending during FY 2007, the 2005 Census Survey which was budgeted for \$278,184, and the Regional Videoconferencing Project which was budgeted for \$306,546. The Community Emergency Notification System (CENS) project is funded by a trust fund administered by the Arizona Department of Environmental Quality. This trust fund is projected to be depleted in the third quarter of FY 2008. The amount remaining for this project is \$342,000 and will be carried forward.

The annual performance evaluation is the only salary increase in place for MAG staff. Each MAG staff has an annual performance evaluation in June and based on the evaluation, salary increases that average up to five percent may be awarded. Additional overhead costs for other items such as postage, supplies, etc. are not projected for FY 2008. Projected capital outlays for FY 2008 are estimated to increase by about \$61,000 to approximately \$300,000 from last year mostly due to the cyclical replacement schedule and upgrade for computer hardware equipment related to computer backups. A capital request for a MAG van budgeted at \$20,000. This van will be used by MAG staff for conducting MAG business and will also be used to securely transport the MAG video equipment to remote locations.

One new staff position is being requested for FY 2008 for computer technical support. The position request is for a Computer Support Technician I to assist in maintaining the internal computer operations at MAG.

In addition to the detailed MAG Unified Planning Work Program and Annual Budget, a summary budget document, "MAG Programs in Brief," is being produced that will allow our members to quickly decipher the financial implications of the MAG budget. The summary budget is four pages and highlights the changes from the prior year budget in a summarized form. The summary document also includes a list of new projects with summary narrative, new staff positions, and the budgeted resources needed to implement these items.

Information for this presentation of the draft budget documents is included for your early review and input. Enclosed for your information are the following documents:

- Attachment 1: Draft of the "MAG Programs in Brief." The projects and the associated budget estimates represent draft budgeted amounts.
- Attachment 2: Draft listing of proposed projects with detailed narrative for FY 2008.

The information is considered draft and is subject to change as the budget continues through the review process.

The draft of the FY 2008 MAG Unified Planning Work Program and Annual Budget portions of the financial summary pages, narrative by division and associated table boxes, and some portions of the budget index, including dues and assessments, summary of budgeted positions, time estimates by position and program, consultant pages for new and carryforward consultants, and program allocations and funding sources are in process.

The draft budget also has information on the MAG region as a Transportation Management Area and as a Metropolitan Planning Organization. MAG is required (by Federal regulations 23 CFR 450.314) to describe all of the regional transportation-related activities within the planning area, regardless of funding sources or agencies conducting activities.

PUBLIC INPUT:

None.

PROS & CONS:

PROS: In January and February proposed new projects, estimated revenues and expenditures, and dues and assessments were reviewed. MAG is presenting a draft summary for FY 2008 budget document, "MAG Programs in Brief." The format for this document is included for continuous review. The budget summary will allow our members to quickly decipher the financial implications of the MAG budget.

CONS: None.

TECHNICAL & POLICY IMPLICATIONS:

TECHNICAL: The Federal Intermodal Surface Transportation Efficiency Act of 1991 requires a metropolitan planning organization to develop a unified planning work program that meets the requirements of federal law. Additionally, the MAG by-laws require approval and adoption of a budget for each fiscal year and a service charge schedule.

POLICY: As requested by the MAG Executive Committee and subsequently approved by the Regional Council in May 2002, the MAG Work Program and Annual Budget detail is being presented earlier to the Management Committee and there is increased notice to members on the budget. MAG is providing a budget summary that outlines new programs and presents the necessary resources to implement these programs. This summary allows member agencies to quickly decipher the financial implications of such programs prior to their approval for implementation.

ACTION NEEDED:

Input on the development of the FY 2008 MAG Unified Planning Work Program and Annual Budget.

PRIOR COMMITTEE ACTIONS:

On February 28, 2007, the MAG Regional Council was provided a proposed budget timeline, proposed dues and assessments, projected funding sources and uses, a draft "MAG Programs In Brief," and a detailed listing of proposed new projects for FY 2008.

MEMBERS ATTENDING

- Mayor James M. Cavanaugh, Goodyear, Chair
- # Mayor Mary Manross, Scottsdale, Vice Chair
- + Councilmember Dave Waldron for Mayor Douglas Coleman, Apache Junction
- Mayor Marie Lopez Rogers, Avondale
- Mayor Bobby Bryant, Buckeye
- * Mayor Edward Morgan, Carefree
- Vice Mayor Dick Esser, Cave Creek
- Mayor Boyd Dunn, Chandler
- * Mayor Fred Waterman, El Mirage
- President Raphael Bear, Fort McDowell Yavapai Nation
- Mayor Wally Nichols, Fountain Hills
- Mayor Daniel Birchfield, Gila Bend
- * Governor William Rhodes, Gila River Indian Community
- Mayor Steven Berman, Gilbert
- # Mayor Elaine Scruggs, Glendale
- * Mayor Bernadette Jimenez, Guadalupe
- Mayor Thomas Schoaf, Litchfield Park
- * Supervisor Don Stapley, Maricopa County
- Mayor Keno Hawker, Mesa
- Mayor Ed Winkler, Paradise Valley
- Mayor Bob Barrett, Peoria
- * Councilmember Peggy Neely, Phoenix
- Mayor Art Sanders, Queen Creek
- * President Joni Ramos, Salt River Pima-Maricopa Indian Community
- Councilmember Cliff Elkins for Mayor Joan Shafer, Surprise
- # Mayor Hugh Hallman, Tempe
- * Mayor Adolfo Gamez, Tolleson
- * Mayor Ron Badowski, Wickenburg
- Mayor Michael LeVault, Youngtown
- * Joe Lane, State Transportation Board
- * Felipe Zubia, State Transportation Board
- F. Rockne Arnett, Citizens Transportation Oversight Committee

* Those members neither present nor represented by proxy.

Attended by telephone conference call. + Attended by videoconference call.

Management Committee: On February 14, 2007, the Management Committee was provided a proposed budget timeline, proposed dues and assessments, projected funding sources and uses, a draft "MAG Programs In Brief," a detailed listing of proposed new projects for FY 2008 and an invitation for the videoconference Budget Workshop.

MEMBERS ATTENDING

- Ed Beasley, Glendale, Chair
- Jan Dolan, Scottsdale, Vice Chair
- # George Hoffman, Apache Junction
- Rogene Hill for Charlie McClendon, Avondale
- Dave Wilcox, Buckeye
- Jon Pearson, Carefree
- * Usama Abujbarah, Cave Creek
- Mark Pentz, Chandler
- B.J. Cornwall, El Mirage
- Alfonso Rodriguez for Orlando Moreno, Fort McDowell Yavapai Nation
- Tim Pickering, Fountain Hills
- * Lynn Farmer, Gila Bend
- * Joseph Manuel, Gila River Indian Community
- George Pettit, Gilbert
- Stephen Cleveland, Goodyear
- Mark Johnson, Guadalupe
- Darryl Crossman, Litchfield Park
- Christopher Brady, Mesa

- * Tom Martinsen, Paradise Valley
- Terry Ellis, Peoria
- Frank Fairbanks, Phoenix
- John Kross, Queen Creek
- * Bryan Meyers, Salt River Pima-Maricopa Indian Community
- Doug Sandstrom for Jim Rumpeltes, Surprise

- Will Manley, Tempe
- Reyes Medrano, Tolleson
- Shane Dille, Wickenburg
- Lloyce Robinson, Youngtown
- Dale Buskirk for Victor Mendez, ADOT
- Kenny Harris for David Smith, Maricopa County
- David Boggs, Valley Metro/RPTA

* Those members neither present nor represented by proxy.

Participated by telephone conference call. + Participated by videoconference call.

On January 31, 2007, MAG Regional Council was provided a proposed budget timeline and proposed dues and assessments.

MEMBERS ATTENDING

- Mayor James M. Cavanaugh, Goodyear, Chair
- Mayor Mary Manross, Scottsdale, Vice Chair
- + Councilmember Dave Waldron for Mayor Douglas Coleman, Apache Junction
- Mayor Marie Lopez Rogers, Avondale
- Mayor Bobby Bryant, Buckeye
- Mayor Edward Morgan, Carefree
- Vice Mayor Dick Esser, Cave Creek
- Mayor Boyd Dunn, Chandler
- * Mayor Fred Waterman, El Mirage
- * President Raphael Bear, Fort McDowell Yavapai Nation
- Mayor Wally Nichols, Fountain Hills
- * Mayor Daniel Birchfield, Gila Bend
- * Governor William Rhodes, Gila River Indian Community
- Mayor Steven Berman, Gilbert
- * Mayor Elaine Scruggs, Glendale
- * Mayor Bernadette Jimenez, Guadalupe

- Mayor Thomas Schoaf, Litchfield Park
- * Supervisor Don Stapley, Maricopa County
- Vice Mayor Claudia Walters for Mayor Keno Hawker, Mesa
- Councilmember Brian Cooney for Mayor Ed Winkler, Paradise Valley
- Mayor Bob Barrett, Peoria
- Councilmember Peggy Neely, Phoenix
- Mayor Art Sanders, Queen Creek
- * President Joni Ramos, Salt River Pima-Maricopa Indian Community
- * Mayor Joan Shafer, Surprise
- # Mayor Hugh Hallman, Tempe
- * Mayor Adolfo Gamez, Tolleson
- * Mayor Ron Badowski, Wickenburg
- Mayor Michael LeVault, Youngtown
- Joe Lane, State Transportation Board
- * Felipe Zubia, State Transportation Board
- F. Rockne Arnett, Citizens Transportation Oversight Committee

* Those members neither present nor represented by proxy.

Attended by telephone conference call. + Attended by videoconference call.

On January 10, 2007, the Management Committee was provided a proposed budget timeline and proposed dues and assessments.

MEMBERS ATTENDING

- Ed Beasley, Glendale, Chair
- Jan Dolan, Scottsdale, Vice Chair
- * George Hoffman, Apache Junction
- Charlie McClendon, Avondale
- Dave Wilcox, Buckeye
- * Jon Pearson, Carefree
- Wayne Anderson for Usama Abujbarah, Cave Creek
- Mark Pentz, Chandler
- * B.J. Cornwall, El Mirage
- Alfonso Rodriguez for Orlando Moreno, Fort McDowell Yavapai Nation

- Tim Pickering, Fountain Hills
- # Lynn Farmer, Gila Bend
- Joseph Manuel, Gila River Indian Community
- George Pettit, Gilbert
- Stephen Cleveland, Goodyear
- Mark Johnson, Guadalupe
- Mike Cartsonis for Darryl Crossman, Litchfield Park
- Christopher Brady, Mesa
- Tom Martinsen, Paradise Valley
- Terry Ellis, Peoria
- Frank Fairbanks, Phoenix

John Kross, Queen Creek
* Bryan Meyers, Salt River
Pima-Maricopa Indian Community
Jim Rumpeltes, Surprise
Will Manley, Tempe
* Reyes Medrano, Tolleson

Shane Dille, Wickenburg
Lloyce Robinson, Youngtown
Dale Buskirk for Victor Mendez, ADOT
David Smith, Maricopa County
Bryan Jungwirth for David Boggs,
Valley Metro/RPTA

* Those members neither present nor represented by proxy.

Participated by telephone conference call. + Participated by videoconference call.

On January 8, 2007, the MAG Regional Council Executive Committee was provided a proposed budget timeline and proposed dues and assessments.

MEMBERS ATTENDING

Mayor James M. Cavanaugh, Goodyear, Chair
* Mayor Mary Manross, Scottsdale, Vice Chair
Mayor Joan Shafer, Surprise, Treasurer
Mayor Steven M. Berman, Gilbert

Mayor Keno Hawker, Mesa
Mayor Thomas L. Schoaf, Litchfield Park
Councilmember Peggy Neely, Phoenix

* Not present

Participated by videoconference or telephone conference call.

CONTACT PERSON:

Rebecca Kimbrough, MAG Fiscal Services Manager, (602) 452-5051

MAG PROGRAMS IN BRIEF

Page 1

DRAFT FY 2007 - 2008 Summary

Unified Planning Work Program and Annual Budget

Maricopa Association of Governments
302 North 1st Avenue
Phoenix, AZ 85003

ATTACHMENT 1

MAG Programs in Brief

FY 2008 Summary

Unified Planning Work Program and Annual Budget

Maricopa Association of Governments, 302 North 1st Avenue, Phoenix, AZ 85003

Budget Highlights

The MAG annual budget process begins eight months before the final budget is adopted, however, budget management activities at MAG continue throughout the year. To begin preparing the budget, each division is asked to submit new project and/or staffing requests. These requests are initiated by MAG committee project needs and other request and guidance from our members. The requests are brought to the Regional Council, Management Committee, Regional Council Executive Committee, and Intergovernmental Representatives for review and discussion during January and February.

New Projects for FY 2008

Description	Estimated Budgeted Amount
TRANSPORTATION PROGRAMS	
<i>2008 Regional Crossing Guard Training Workshops</i>	\$5,000
A major initiative under Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) is the "Safe Routes to School" program that is focused on improving safety conditions along routes to schools and around schools. The school crossing guard training workshops provide basic safety training to school crossing guards and would help improve safe access to schools.	
<i>2008 Regional Transportation Safety Forum and Workshop</i>	\$ 2,000
The 2005 MAG Strategic Transportation Safety Plan identifies an annual event focusing on transportation safety as a way to increase this public awareness. This project will support the costs of organizing and holding a regional forum or a workshop on transportation safety in 2008.	
<i>Dynasmart-P Software Purchase and Training</i>	\$ 20,000
MAG member agencies have frequently identified the need to be able to perform corridor traffic simulation studies when developing regional initiatives to improve traffic operations. The acquisition of Dynasmart-P would help develop this expertise at MAG and would also directly support an upcoming MAG project related to improving operations.	
<i>2008 MAG ITS Strategic Plan</i>	\$50,000
The MAG Intelligent Transportation Systems Committee has recommended a funding strategy for both the freeway and arterial ITS programs. This project will result in a new ITS Strategic Plan that will incorporate these changes as well as provide guidance for future regional investments in ITS.	
<i>Guidelines for Developing ITS and Traffic Management Infrastructure for Small Rapidly Growing Cities and Towns</i>	\$60,000
This project will utilize resources available in the MAG region and elsewhere for developing a draft guidelines document. The guidelines produced by this project would ensure that smaller MAG member agencies develop their local ITS infrastructure in a manner compatible with the larger regional system and also benefit from the lessons learned from agencies that have developed the existing regional systems.	

ATTACHMENT 1

Household Travel Survey **\$500,000**

Rapid population growth and economic development has resulted in the need to conduct a household travel survey to better understand travel and trip-making behavior. The last household survey that was conducted was in the fall of 2001. The data will be used to calibrate the MAG Regional Travel Demand Model.

Regional Travel Demand Model Improvements **\$500,000**

The MAG Regional Travel Demand Model is a key tool for both MAG's transportation planning activities as well as for member agencies planning and engineering work. The model conversion to TransCad provides an opportunity to address identified issues and to make major modeling improvements to reflect the current state of the art.

Development of Transportation Geographic Database (GIS-T) **\$250,000**

MAG has been working on an effort to coordinate a geographic database system for the array of transportation related information that MAG uses on a regular basis. Project information from the TIP and Plan, for example, must be accurately reflected in the modeling networks for air quality conformity as well as other purposes. Tracking this information in a consistent fashion is a difficult task as new projects are continually added and other projects changed. The purpose of the project will be to provide further expansion of the GIS-T beyond TIP business process to ensure coordination with network and land use data collected and maintained by MAG.

Development of a Traffic Count Retrieval System **\$250,000**

This project would provide an accessible database that can be used both by MAG and by MAG member agencies to tabulate traffic count information and calibrate the MAG travel demand model to meet the data requirements for the Highway Performance Monitoring System (HPMS). This database for MAG traffic count information can be integrated into the GIS-T system.

Commuter Rail Corridor Development Plan **\$ 600,000**

MAG will complete a Commuter Rail Strategic Plan in December 2007. Based on a comprehensive review of strengths, weaknesses, opportunities, and threats the Strategic Plan will establish a process for implementing commuter rail service in the MAG region. This proposed project will be brought back through the MAG committee process for approval contingent on a recommendation to proceed from the Commuter Rail strategic planning process.

Bicycle Design Assistance Program **\$300,000**

The Bicycle Design Assistance program is similar to the Pedestrian Design Assistance Program. The intent of the program is to design crossings, on-street, and off-street facilities with an emphasis on creating an interconnected network.

Pedestrian Design Assistance Program **\$200,000**

The Pedestrian Design Assistance program was initiated in 1996 to encourage the development of designs for pedestrian facilities according to the *MAG Pedestrian Policies and Design Guidelines*. The intent of the program is to stimulate integration of pedestrian facilities into the planning and design of all types of infrastructure and development.

Light Rail Transit (LRT) Planning Support **\$500,000**

With the implementation of Proposition 400, multiple efforts are needed to support the development of the light rail program. The project development includes the update of the LRT Life Cycle Program, guiding principles and policies for the LRT program, travel demand

ATTACHMENT 1

forecasting, planning for bus/rail interfaces and long range operations, and input into the MAG Transportation Improvement Program and the Regional Transportation Plan Update.

Interstate 17 and US-93/New River Roadway Framework Study **\$500,000**

This project is a multi-agency study of the long-range transportation needs for northern Maricopa and southern Yavapai Counties. Results from this project will include recommendations for accommodating the future travel demand along the Interstate 17/Black Canyon Freeway, north of SR-303L/Estrella Freeway to SR-260 in Camp Verde, and the US-93 corridor from SR-74/Carefree Highway to SR-71 north of Wickenburg. MAG participation is \$250,000 with the remaining costs to be shared potentially by ADOT and Yavapai County.

Texas Transportation Institute (TTI) Urban Transportation Performance Measure Research project **\$25,000**

TTI produces an annual analysis of urban mobility across the country, usually annually. MAG has participated as both a technical resource and a funding partner on this work for the past few years. Participation in the TTI study provides us with an opportunity to work with TTI on congestion measures.

MAG Performance Measurement Framework Study **\$ 150,000**

The Maricopa Association of Governments (MAG), as the regional planning agency, has the lead oversight responsibility for Proposition 400. As such, MAG is developing a multi-modal performance monitoring program for the regional transportation system. A Performance Measurement Framework Study is proposed to select, assemble, and analyze quantifiable selected performance measures that can be used to assess the performance of RTP projects as a precursor to the 2010 performance audit.

INFORMATION SERVICES PROGRAM

AZ-SMART Direct Support for MAG **\$40,000**

MAG is in the process of developing a statewide socioeconomic model, Arizona Socioeconomic Modeling, Analysis and Reporting Toolbox (AZ-SMART). The AZ-SMART socioeconomic modeling suite will primarily support socioeconomic activities at MAG. AZ-SMART will build upon a model that MAG currently uses, the Subarea Allocation Model (SAM). Consultant support will be needed to provide detailed technical guidance, support on the transition and implementation, and testing for AZ-SMART.

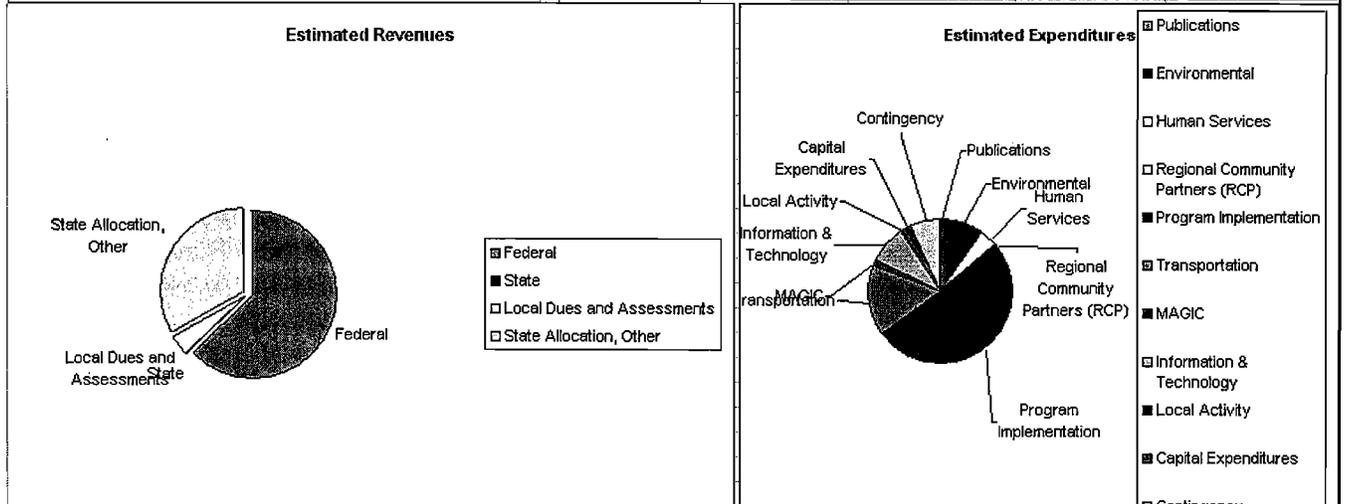
AZ-SMART Phase II **\$200,000**

Phase I of the AZ-SMART is scheduled to be completed by the end of Calendar Year 2007, and will result in the implementation of a small area model in ArcGIS utilizing advanced modeling methods. The objective of AZ-SMART Phase II is to incorporate models at different levels of geography, extend the database design to easily increase model boundaries, and provide additional calibration to tie in with Phase I work.

ATTACHMENT 1

MAG PROGRAMS IN BRIEF 2008					
FY 2007 Budget Compared to FY 2008 Budget					
Revenues By Source	2006 Actual	2007 Revised Budget	2008 Proposed Budget	\$ Change FY 07- FY 08	% Change FY 07- FY 08
Federal	\$13,518,385	\$13,347,469	\$9,827,048	(\$3,520,421)	-26.38%
State	\$35,000	\$35,000	\$47,000	\$12,000	34.29%
Local Dues and Assessments	\$554,823	\$587,891	\$606,487	\$18,596	3.16%
State Allocation, Other	\$5,321,274	\$6,741,171	\$5,322,000	(\$1,419,171)	-21.05%
Less: Restricted Reserves	-	(\$1,323,951)	(\$1,415,321)	(\$91,370)	6.90%
Total Estimated Revenues Without Carryforward	\$19,429,482	\$19,387,580	\$14,387,214	(\$5,000,366)	-25.79%
Total Estimated Revenue Carryforward		16,216,291	17,127,493	911,202	5.62%
Total Estimated Revenue		\$35,603,871	\$31,514,707	(\$4,089,164)	-11.49%
Expenditures By Division/Function					
Publications	\$73,723	124,701	\$64,331	(\$60,370)	-48.41%
Environmental	\$1,544,656	1,577,249	\$1,424,918	(\$152,331)	-9.66%
Human Services	\$474,147	936,199	\$530,023	(\$406,176)	-43.39%
Regional Community Partners (RCP)	\$1,636	-	\$10,000	\$10,000	0.00%
Program Implementation	\$6,655,460	5,995,577	\$7,225,001	\$1,229,424	20.51%
Transportation	\$4,316,586	6,727,600	\$2,346,133	(\$4,381,467)	-65.13%
MAGIC	\$184,581	133,330	\$205,838	\$72,508	54.38%
Information & Technology	\$5,883,834	2,679,098	\$1,213,785	(\$1,465,313)	-54.69%
Local Activity	\$17,722	125,195	\$99,020	(\$26,175)	-20.91%
Capital Expenditures	\$117,065	233,000	\$294,000	\$61,000	26.18%
Contingency	-	855,631	\$974,165	\$118,534	13.85%
Total Estimated Expenditures Without Carryforward	\$19,429,482	\$19,387,580	\$14,387,214	(\$5,000,366)	-25.79%
Total Estimated Expenditures With Carryforward		16,216,291	17,127,493	\$911,202	5.62%
Total Estimated Expenditures		\$35,603,871	\$31,514,707	(\$4,089,164)	-11.49%

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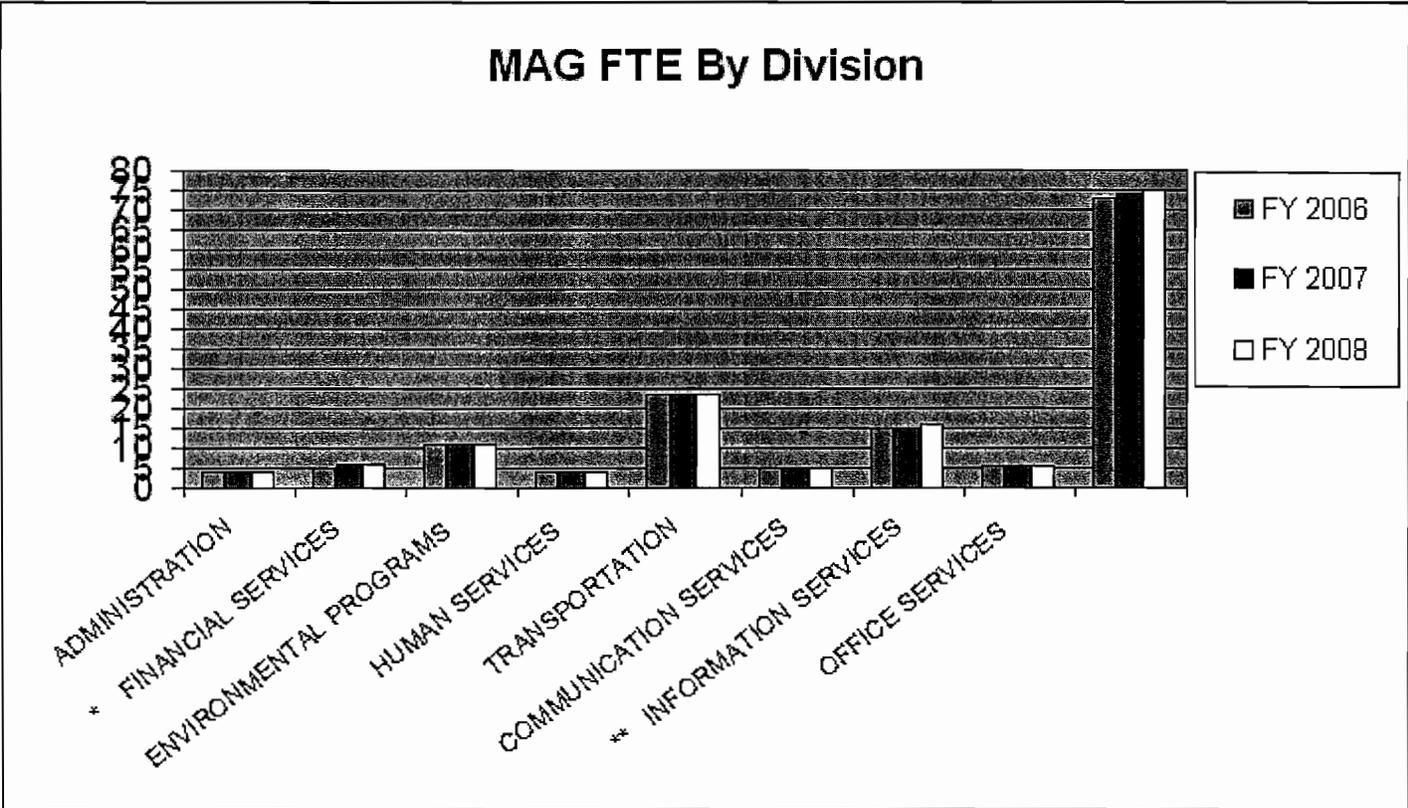
ATTACHMENT 1

MAG PROGRAMS IN BRIEF 2008

SUMMARY OF AUTHORIZED POSITIONS AND FULL-TIME EQUIVALENTS BY PROGRAM AREA COMPARISON FOR 3 YEARS

	FY 2006	FY 2007	FY 2008
ADMINISTRATION	4	4	4
* FINANCIAL SERVICES	5	6	6
ENVIRONMENTAL PROGRAMS	11	11	11
HUMAN SERVICES	4	4	4
TRANSPORTATION	23.5	23.5	23.5
COMMUNICATION SERVICES	5	5	5
** INFORMATION SERVICES	15	15	16
OFFICE SERVICES	5.75	5.75	5.75
TOTAL FTE	73.25	74.25	75.25

- * Position request, Contracts Specialist I, is for the current year
- ** One new position, Automation Support Technician I, is being requested for the new fiscal year.



**DRAFT MAG FY 2008 Work Program
Proposed New Projects**

Transportation Division – Transportation Safety Program

Project Name: 2008 Regional Crossing Guard Training Workshops

Brief Description: A major initiative under SAFETEA-LU is the “safe Routes to School” program that is focused on improving safety conditions along routes to schools and around schools. A component of this program is to make sure that school crossing zones are planned and managed in the safest manner possible. Since the school crossing guard is the primary person responsible in these areas, it is important that they receive consistent and thorough training. In August 2006, a regional partnership led by MAG organized the first regional training workshop for school crossing guards. The event was held in Glendale and was attended by 210 crossing guards from 21 school districts. Although the event was successful, most participating crossing guards represented west valley schools. In order to deliver this training across the entire MAG region, starting in 2007, two regional workshops are planned to be held in Glendale and in Mesa. This project will pay for the costs of holding the two workshops in 2008.

Recommended by: This project is recommended by the MAG Transportation Safety Committee.

Mission/Goal Statement: One of the goals of the 2005 MAG Strategic Transportation Safety Plan is to improve safety on access routes to schools. One of the strategies identified under this goal is training school crossing guards. The school crossing guard training workshops provide basic safety training to school crossing guards and would help improve safe access to schools. It is expected that safer roads would encourage more parents to allow students to walk or ride bicycles to school.

Resources Required: Funding: \$5,000

Expected Outcome: Better-trained school crossing guards and safer school crossings for school children.

Benefit to MAG member agencies: Better trained crossing guards and safer street crossings for school children.

Benefit to the Public: Improved road safety conditions in the vicinity of school crossings and safer conditions for school children.

**DRAFT MAG FY 2008 Work Program
Proposed New Projects**

Transportation Division – Transportation Safety Program

Project Name: 2008 Regional Transportation Safety Forum and Workshop

Brief Description: One of the first steps in improving the safety of the regional transportation system is to increase the awareness of key road safety issues. The 2005 MAG Strategic Transportation Safety Plan identifies an annual event focusing on transportation safety as a way to increase this public awareness. This project will support the costs of organizing and holding a regional forum or a workshop on transportation safety in 2008. The first such event – a regional workshop on work zone safety is planned for April 2007. The safety issue and topic to be addressed by the 2008 event will be chosen by the MAG Transportation Safety Committee. The event will also be coordinated with the Federal Highway Administration and the Arizona Governor's Traffic Safety Advisory Council.

Recommended by: This project is recommended by the MAG Transportation Safety Committee.

Mission/Goal Statement: This event will accomplish the following goals: (1) Educate all participants on the critical safety issues/topics by providing national, state and regional perspectives; (2) Facilitate a discussion among a panel of experts to identify potential solutions; (3) Identify next steps for addressing the safety issues through existing planning processes at the local, regional and state levels.

Resources Required: Funding: \$2,000

Expected Outcome: This is expected to create an increased awareness of key road safety issues and to identify the next steps for the focus on transportation safety.

Benefit to MAG member agencies: Become better informed on current road safety issues and concerns in the region. This is an opportunity to highlight local road safety issues and exchange information with peers.

Benefit to the Public: This workshop will lead to steps towards a safer road environment for all road users in the MAG region.

**DRAFT MAG FY 2008 Work Program
Proposed New Projects**

Transportation Division – ITS Program

Project Name: Dynasmart-P Software Purchase and Training

Brief Description: Dynasmart-P is a traffic analysis tool which unifies planning and operations analyses in a single format. It can be used to assess the impacts of ITS technologies such as dynamic message signs and ramp meters on the transportation network.

MAG member agencies have frequently identified the need to be able to perform corridor traffic simulation studies when developing regional initiatives to improve traffic operations. The acquisition of Dynasmart-P would help develop this expertise at MAG and would also directly support an upcoming MAG project related to improving operations. The use of this software to analyze operations is likely to help position this region for future grant opportunities from FHWA.

In 2003 MAG developed a Regional Concept of Transportation Operations that included several regional initiatives. One of the initiatives focused on developing state-of-the-practice traffic management strategies on one freeway-arterial travel corridor in the region, called an Integrated Corridor Management System (ICMS). A MAG project for developing a detailed ICMS plan was programmed in 2005 and is scheduled to be launched in early 2007. FHWA is planning to launch ten national ICMS projects in 2007. A proposal submitted by ADOT for the MAG region was not successful. Member agencies would like the MAG project to be carried out parallel with the national projects to increase the possibility of a future FHWA grant to this region. An author of the Dynasmart-P software who is also an evaluator of the national ICMS projects is on staff at the University of Arizona. The project could utilize the author to provide software training.

Recommended by: This project is recommended by the MAG Intelligent Transportation Systems Committee.

Mission/Goal Statement: The goal of this project is to acquire the Dynasmart-P software and develop in-house expertise at MAG for utilizing this software to analyze regional traffic operations. The first use of this software would occur on the MAG project to develop an Integrated Corridor Management System for the I-10 west corridor. This project would directly support the MAG planning emphasis area Operations and Management.

Resources Required: Funding: \$20,000 - includes the cost of software, a 2-day training workshop to be conducted by the University of Arizona, and 40-hours of technical support for one-year.

New Equipment – Dynasmart-P software

Expected Outcome: Acquisition of the software Dynasmart-P and training in using the software at MAG.

Benefit to MAG member agencies: Better ability to create plans for regional transportation operations involving freeways and arterials. Help further develop traffic analysis expertise at interested MAG member agencies.

Benefit to the Public: Improved safety and reduced delay due to better regional operations through the use of this software tool.

**DRAFT MAG FY 2008 Work Program
Proposed New Projects**

Transportation Division – ITS Program

Project Name: 2008 MAG ITS Strategic Plan

Brief Description: The ITS Strategic Plan and the ITS Architecture for the MAG region were developed in 2001 as MAG was one of the first MPOs to develop a roadmap for ITS implementation. Since 2001, a number of changes have occurred, the most significant of which is the dedicated funding for regional ITS applications on freeways and arterials, identified in the Regional Transportation Plan (RTP). The MAG ITS Committee has recommended a funding strategy for both the freeway and arterial ITS programs. This project will result in a new ITS Strategic Plan that will incorporate these changes as well as provide guidance for future regional investments in ITS.

Recommended by: This project is recommended by the MAG Intelligent Transportation Systems Committee.

Mission/Goal Statement: The ITS Strategic Plan to be developed through this project will serve as the region's plan that describes how system management and user information needs in the MAG region are addressed through well-integrated traffic management systems and information services for transportation system users.

Resources Required: Funding: \$50,000 consultant

Expected Outcome: An updated MAG ITS Strategic Plan that reflects the higher level of funding available and the changes in ITS technology.

Benefit to MAG member agencies: The new Plan will provide a detailed view to MAG member agencies on how the region's ITS infrastructure is being expanded to address regional needs. The Plan will also serve as a model for member agencies and will assist them in developing similar plans for local ITS improvements.

Benefit to the Public: Properly deployed and coordinated ITS can increase the capacity of the regional transportation system. This reduces the need for major capital improvement projects to expand capacity.

**DRAFT MAG FY 2008 Work Program
Proposed New Projects**

Transportation Division – ITS Program

Project Name: Guidelines for Developing ITS and Traffic Management Infrastructure for Small but Rapidly Growing Cities and Towns

Brief Description: A number of MAG jurisdictions have a small population base but are currently experiencing or are projected to have rapid population growth. These communities have expressed the need for assistance and guidance on how to best plan and develop the required technology and infrastructure for effective traffic management. Although planning for future technology is in general a complex and risky task, certain infrastructure technologies have longer and more reliable life cycles. There is also a substantial body of knowledge and expertise available in the region, based on the high levels of ITS technology applications in the MAG region. This project will utilize resources available in the MAG region and elsewhere for developing a draft guidelines document. A second phase of the project would involve the application of these guidelines in the development of traffic management plans for two MAG member agencies. If necessary, the guidelines will be revised based on the experience of developing the two plans.

Recommended by: This project is recommended by the MAG Intelligent Transportation Systems Committee.

Mission/Goal Statement: The guidelines produced by this project would ensure that smaller MAG member agencies develop their local ITS infrastructure in a manner compatible with the larger regional system and also benefit from the lessons learned from agencies that have developed the existing regional systems.

Resources Required: Funding: \$60,000 (using ITS on-call) consultant

Expected Outcome: (1) A document that would provide guidance to smaller agencies on how to develop, expand and coordinate their ITS and traffic management infrastructure with similar activities at the regional level. (2) Plans will be developed for two MAG member agencies utilizing the guidelines.

Benefit to MAG member agencies: Smaller MAG member agencies will benefit from the lessons learned by larger agencies who have implemented major ITS systems and from the specific plans developed for two communities.

Benefit to the Public: Better coordinated development of local and regional ITS and traffic management facilities which will result in better traffic flow.

**DRAFT MAG FY 2008 Work Program
Proposed New Projects**

Transportation Division – System Modeling

Project Name: Household Travel Survey

Brief Description: Rapid population growth and economic development has resulted in the need to conduct a household travel survey to better understand travel and trip-making behavior. The last household survey that was conducted was in the fall of 2001. The data will be used to calibrate the MAG regional travel demand model.

Recommended by: This project is recommended by MAG staff in order to meet the need for ongoing model enhancements and updated information for the model.

Mission/Goal Statement: Conduct a household travel survey to collect information on current travel behavior and trip-making behavior.

Resources Required: Funding: \$500,000 consultant

Expected Outcome: Better understanding of travel behavior and travel patterns that should result in better travel forecasting.

Benefit to MAG member agencies: Member agencies rely on the MAG regional travel model for a variety of planning and engineering purposes which benefit from better travel forecasts.

Benefit to the Public: Using updated data for better transportation planning should result in an improved regional transportation system.

**DRAFT MAG FY 2008 Work Program
Proposed New Projects**

Transportation Division – System Modeling

Project Name: Regional Travel Demand Model Improvements

Brief Description: The MAG Regional Travel Demand model is a key tool for both MAG's transportation planning activities as well as for member agencies planning and engineering work. MAG has made small technical modifications to the model over the past few years and has continuously updated the data. In FY 2006, the decision was made to convert the model from the Emme/2 platform to the TransCad platform. The model conversion provides an opportunity to address identified issues and to make major modeling improvements to reflect the current state of the art.

This project is comprised of three interrelated parts. First is consulting support to complete and validate the conversion of the model to the TransCad. Secondly, to provide consulting resources through an on-call consultant list to assist with the short-term model development and to provide advice on model development issues that arise. The third part is the use of consulting services to incorporate major improvements in the structure of the model to begin the transition to an activity-based model and dynamic simulation capability.

Recommended by: This project is recommended by MAG staff in order to meet the need for ongoing model enhancements and updated information for the model.

Mission/Goal Statement: Complete and validate the model conversion to TransCad and incorporate transportation travel demand model revisions and improvements.

Resources Required: Funding: \$500,000 consultant

Expected Outcome: A regional travel demand model that is running on the TransCad platform and begins to incorporate activity-based modeling concepts.

Benefit to MAG member agencies: Member agencies rely on the MAG regional travel model for a variety of transportation and transit planning and engineering purposes which benefit from better travel forecasts.

Benefit to the Public: Better transportation planning which should result in an improved regional transportation system.

**DRAFT MAG FY 2008 Work Program
Proposed New Projects**

Transportation Division – System Modeling

Project Name: Development of Transportation Geographic Database (GIS-T)

Brief Description: MAG has been working on an effort to coordinate a geographic database system for the array of transportation related information that MAG uses on a regular basis. Project information from the TIP and Plan, for example, must be accurately reflected in the modeling networks for air quality conformity as well as other purposes. A given street segment may have a variety of information associated with it including the number of lanes, planned improvements, speed, traffic counts, accidents, number of access points, traffic signals, among other items. Tracking this information in a consistent fashion is a difficult task as new projects are continually added and other projects changed.

This project represents phase 2 of this effort. Phase 1 was in the FY 2005 MAG Work Program and the consultant is expected to be finished with this work during the second half of FY 2007. The database will be developed as part of the first phase, and will include a number of data input programs. This will allow the GIS-T database to be used to populate the travel model network. Phase 2 will capitalize on the results of the phase 1 project and is being proposed to further consolidate transportation data within a consistent data management structure as well as reflect current MAG business processes. The purpose of the project will be to provide further expansion of the GIS-T beyond TIP business process to ensure coordination with network and land use data collected and maintained by MAG.

Recommended by: This project is recommended by MAG staff in order to meet the need for ongoing model enhancements and updated information for the model.

Mission/Goal Statement: Complete an integrated GIS database for transportation data.

Resources Required: Funding: \$250,000 consultant

Expected Outcome: A database system that will result in systematic handling of transportation data and linkage of various pieces of data together to create an integrated system.

Benefit to MAG member agencies: More accurate travel forecasts and better access to transportation data.

Benefit to the Public: Better data, better planning, better decisions.

**DRAFT MAG FY 2008 Work Program
Proposed New Projects**

Transportation Division – System Modeling

Project Name: Development of a Traffic Count Retrieval System

Brief Description: MAG has collected traffic count information for a number of years which is used to calibrate the MAG travel demand model and to meet the data requirements for the Highway Performance Monitoring System (HPMS), which is required by FHWA. In addition, MAG member agencies use traffic count in a variety of ways for local transportation planning purposes. MAG, however, does not have a traffic count database that integrates all of the historical traffic count information to allow for the analysis of traffic trends over time. This project would provide an accessible database that can be used both by MAG and by MAG member agencies.

Recommended by: This project is recommended by MAG staff in order to meet the need for ongoing model enhancements and updated information for the model.

Mission/Goal Statement: Produce a user-friendly database for MAG traffic count information that is intergrated into GIS-T system.

Resources Required: Funding: \$250,000 consultant

Expected Outcome: Traffic count information that contains the historical traffic count information and is easily accessible.

Benefit to MAG member agencies: Availability of historical traffic count information.

Benefit to the Public: Better data regarding historical trends can result in better transportation planning in the region.

**DRAFT MAG FY 2008 Work Program
Proposed New Projects**

Transportation Division – Transit Program

Project Name: Commuter Rail Corridor Development Plan

Brief Description: MAG will complete a Commuter Rail Strategic Plan in December, 2007. Based on a comprehensive review of strengths, weaknesses, opportunities, and threats, the Strategic Plan will establish a process for implementing commuter rail service in the MAG region. The Strategic Plan will not rank individual corridors, but will identify corridors with the greatest likelihood of success for future commuter rail service.

This proposed project will be brought back through the MAG committee process for approval contingent on a recommendation to proceed from the Commuter Rail strategic planning process. This project will identify a preferred commuter rail corridor from the highest rated corridors in the Strategic Plan. Measures of comparison will include ridership potential, capital and operating costs, project support, etc. A detailed Corridor Development Plan will then be created for the preferred corridor.

Recommended by: This project is recommended by the Stakeholder Group/Community Resource Council.

Mission/Goal Statement: The Corridor Development Plan will serve as a blueprint for advancing the first commuter rail line in the MAG region.

Resources Required: Funding: \$600,000 consultant (Sales Tax Implementation)

Expected Outcome: A Corridor Development Plan that frames the process of implementing a commuter rail service for a specific corridor in the MAG region.

Benefit to MAG member agencies: The planning process will assist MAG member agencies in identifying the most strategic investment option for future commuter rail service.

Benefit to the Public: Future commuter rail service would provide a high capacity, high speed transit alternative for long distance trips in the MAG region.

**DRAFT MAG FY 2008 Work Program
Proposed New Projects**

Transportation Division – Multi-Modal Program

Project Name: Bicycle Design Assistance Program

Brief Description: The Bicycle Design Assistance program would be developed similar to the Pedestrian Design Assistance Program. The intent of the program is to design crossings, on-street and off-street facilities with an emphasis on creating an interconnected network. There are hundreds of miles of canals that could potentially be connected to create an amazing greenbelt throughout the region similar to Scottsdale's Indian Bend Wash.

Recommended by: This project is recommended by the Regional Bicycle Task Force.

How the project fits with MAG's mission: Funding the design of bicycle facility projects in MAG member agencies fits into MAG's mission to promote the development and expansion of all modes of transportation. According to the Regional Transportation Plan, "MAG has maintained an active role in promoting the establishment of improved travel opportunities for bicyclists for many years".

Resources Required: Funding: \$300,000 consultant

Need for ongoing funding or update: It is anticipated that annual funding would be needed for this program.

Expected Outcome: Three to six member agency projects would be identified by the MAG Regional Bicycle Task Force. Each member agency would identify a consultant from a pre-approved MAG list to design their selected projects. Projects could then be constructed using federal or local funding. As with the Pedestrian Design Assistance Program, this program is intended to leverage other federal and local funding for construction.

Benefit to MAG Member Agencies: MAG member agencies will obtain the use of a planning professional experienced in "best practices" for bicycle facilities. Designing projects with these funds will help to leverage construction funding. In addition, member agencies will be provided an opportunity to explore innovative solutions to common regional problems.

Benefit to the Public: The key to economic viability for a community is how livable and healthy that community is. Having an interconnected network of bicycle facilities is one of the best measures of a livable city. Providing safe and appropriate bicycle facilities encourages people to bicycle, which would reduce negative impacts of motorized travel on air quality and congestion.

DRAFT MAG FY 2008 Work Program
Proposed New Projects

Transportation Division – Multi-Modal Program

Project Name: Pedestrian Design Assistance Program

Brief Description: The Pedestrian Design Assistance program was initiated in 1996 to encourage the development of designs for pedestrian facilities according to the *MAG Pedestrian Policies and Design Guidelines*. The intent of the program is to stimulate integration of pedestrian facilities into the planning and design of all types of infrastructure and development.

Recommended by: This project is recommended by the MAG Pedestrian Working Group.

How the project fits with MAG's mission: Funding the design of pedestrian projects in MAG member agencies fits into MAG's mission as stated in the Regional Transportation Plan to promote the development and expansion of all modes of transportation.

Resources Required: Funding: \$200,000 consultant

Need for ongoing funding or update: This project has been funded annually in the past and it is anticipated that annual funding will be needed in the future.

Expected Outcome: Three to five projects submitted by MAG member agencies will be designed by professional consultants using the *MAG Pedestrian Policies and Design Guidelines*. Using local consultants educates both the private and private sector about the importance of pedestrian sensitive design.

Benefit to MAG Member Agencies: MAG member agencies obtain planning and design assistance for pedestrian projects that may not be designed any other way. Designing projects in accordance with the *Guidelines* educates member agency staff and community stakeholders about best practices in pedestrian design. Design projects through this program leverages additional funding for construction of the pedestrian facilities.

Benefit to the Public: Designing pedestrian facilities in accordance with the *Guidelines* results in safe, comfortable and desirable pedestrian facilities. Providing appropriate pedestrian facilities encourages people to walk, which would reduce negative impacts of motorized travel on air quality and congestion while simultaneously creating more economically viable and healthy communities.

**DRAFT MAG FY 2008 Work Program
Proposed New Projects**

Transportation Division – Transit Program

Project Name: Light Rail Transit Planning Support

Brief Description: With the implementation of Proposition 400, multiple efforts are needed to support the development of the light rail program. The project development includes the update of the LRT Life Cycle Program, guiding principles and policies for the LRT program, travel demand forecasting, planning for bus/rail interfaces and long range operations, and input into the MAG Transportation Improvement Program and the Regional Transportation Plan Update.

Recommended by: This is recommended to provide ongoing VMR support.

Mission/Goal Statement: To ensure that the light rail component of the regional transportation plan is implemented in an efficient and timely fashion.

Resources Required: Funding: \$500,000 for staff support

Expected Outcome: A regional light rail transit system that improves regional mobility.

Benefit to MAG member agencies: The LRT planning support provides for the necessary tasks to be completed so that the LRT system can be implemented according to the RTP.

Benefit to the Public: Future LRT service would provide a high capacity transit alternative within the MAG region.

**DRAFT MAG FY 2008 Work Program
Proposed New Projects**

Transportation Division: Planning

Project Name: Interstate 17 and US-93/New River Roadway Framework Study

Brief Description: Similar to the Hassayampa and Hidden Valley framework studies that are underway by MAG, this project is a multi-agency study of the long-range transportation needs for northern Maricopa and Southern Yavapai Counties. Results from this project will include recommendations for accommodating the future travel demand along the Interstate 17/Black Canyon Freeway, north of SR-303L/Estrella Freeway to SR-260 in Camp Verde, and the US-93 corridor from SR-74/Carefree Highway to SR-71 north of Wickenburg. In addition, with the participation of agencies in Southern Yavapai County, the study will evaluate the need for new transportation corridors between the MAG region and Prescott, Prescott Valley, and Chino Valley, as well as potential improvements to the SR-89 and SR-69 corridors.

Recommended by: This project is recommended by MAG staff.

Mission/Goal Statement: The Interstate 17 and US-93/New River Valley Roadway Framework Study will serve as a plan for the region's recommendations to accommodate the growing travel demand in the northern portions of Maricopa County, as well as providing a vision for the connections serving as gateway routes to and from the MAG region.

Resources Required: Funding: \$500,000 total Consultant project cost; MAG participation is \$250,000 with the remaining costs to be shared potentially by ADOT and Yavapai County.

Expected Outcome: A transportation framework for the northern portions of Maricopa County and the gateway routes to and from the MAG region.

Benefit to MAG member agencies: Recommendations from the project will provide MAG an overall understanding of the need for travel demand in this portion of Maricopa County, as well as a critical analysis and framework for the Interstate 17/Black Canyon Freeway, which is a key connection between Phoenix and northern Arizona.

Benefit to the Public: Study recommendations will provide the public with 30-year transportation framework for Northern Maricopa County to allow continuing economic development balanced by effective transportation connections and corridors.

**DRAFT MAG FY 2008 Work Program
Proposed New Projects**

Transportation Division: System Modeling

Project Name: Texas Transportation Institute (TTI) Urban Transportation Performance Measure Research project

Brief Description: TTI produces an annual analysis of urban mobility across the country, usually annually. MAG has participated as both a technical resource and a funding partner on this work for the past few years. Participation in the TTI study provides us with an opportunity to work with TTI on congestion measures.

Recommended by: This project is recommended by MAG staff.

Mission/Goal Statement: Continue to support the TTI Urban Performance Measure Research Project.

Resources Required: Funding: \$25,000 consultant

Expected Outcome: Better performance measures that can be used for the MAG area as well as for comparison of the MAG region to other urban areas.

Benefit to MAG member agencies: Improved understanding of how the regional transportation system is performing.

Benefit to the Public: A more effective analysis of the regional transportation system development.

**DRAFT MAG FY 2008 Work Program
Proposed New Project**

Transportation Division – System Performance Monitoring and Assessment

Project Name: MAG Performance Measurement Framework Study

Brief Description: The Regional Transportation Plan (RTP) was adopted in November 2003 and Proposition 400, which extended the half cent sales tax through 2025, was approved by the voters in November 2004. As part of the Proposition enabling legislation, a statutory requirement was added that requires the Arizona Auditor General to contract with a nationally recognized independent auditor, beginning in 2010 and every five years thereafter, to conduct a performance audit of the regional transportation plan and projects scheduled for funding during the next five years.

The Maricopa Association of Governments (MAG), as the regional planning agency has the lead oversight responsibility for Proposition 400. As such MAG is developing a multi-modal performance monitoring program for the regional transportation system. A Performance Measurement Framework Study is proposed to select, assemble, and analyze quantifiable selected performance measures that can be used to assess the performance of RTP projects as a precursor to the 2010 performance audit.

Requested by: This project is recommended by MAG staff.

Mission/Goal Statement: The Performance Measurement Framework Study is to establish a set of performance factors, and measures that can be consistently applied across transportation modes and communicated to decision makers, stakeholders and to the public on a periodic basis. These measures shall serve as the basis for the monitoring and reporting on the progress and performance outcomes of all projects included in the RTP, and shall also serve as an analytical tool to compare system performance in future scenarios.

Resources Required: \$150,000 consultant

Expected Outcome: A framework report providing a systematic and uniform approach to measuring performance of the MAG Regional transportation system.

Benefit to MAG member agencies: A consistent framework of performance measures that can be applied for system and project evaluation.

Benefit to the Public: Improved performance communication methods designed for various audiences to keep the public and stakeholders informed on a periodic basis.

**DRAFT MAG FY 2008 Work Program
Proposed New Projects**

Information Services Division

Project Name: AZ-SMART Direct Support for MAG

Brief Description: MAG is in the process of developing a statewide socioeconomic model, Arizona Socioeconomic Modeling, Analysis and Reporting Toolbox (AZ-SMART). The AZ-SMART socioeconomic modeling suite will primarily support socioeconomic activities at MAG. AZ-SMART will build upon a model that MAG currently uses, the Subarea Allocation Model (SAM). Consultant support will be needed to provide detailed technical guidance, support on the transition and implementation, and testing for AZ-SMART. This project is recommended in order to meet the need for ongoing model enhancements and updated information for the model.

Requested by: This project is recommended by MAG staff.

Mission/Goal Statement: The support provided by the consultant will ensure that the state-of-the-art components of SAM are replicated in AZ-SMART in order to support the MAG transportation model, and better enable member agencies to determine demands on infrastructure and services.

Resources Required: Funding: \$40,000 consultant

Expected Outcome: Support for the development and testing of AZ-SMART.

Benefit to MAG member agencies: AZ-SMART will enhance the current socioeconomic modeling capabilities at MAG. It will better support the data requirements for transportation modeling and other regional analysis.

Benefit to the Public: AZ-SMART will take advantage of the most advanced socioeconomic modeling techniques thus better supporting regional planning processes.

**DRAFT MAG FY 2008 Work Program
Proposed New Projects**

Information Services Division

Project Name: AZ-SMART Phase II

Brief Description: MAG is in the process of developing a statewide socioeconomic model, Arizona Socioeconomic Modeling, Analysis and Reporting Toolbox (AZ-SMART). Phase I of the AZ-SMART is scheduled to be completed by the end of CY2007, and will result in the implementation of a small area model in ArcGIS utilizing advanced modeling methods. The objective of AZ-SMART Phase II is to incorporate models at different levels of geography, extend the database design to easily increase model boundaries, and provide additional calibration to tie in with Phase I work. This project is recommended in order to meet the need for ongoing model enhancements and updated information for the model.

Requested by: This project is recommended by MAG staff.

Mission/Goal Statement: Phase II of AZ-SMART will ensure the incorporation of sub-regional models and also advance the database design and calibration work started in Phase I. This second phase is essential for the development of a socioeconomic model that can adequately support the transportation and regional planning activities at MAG.

Resources Required: Funding: \$200,000 consultant

Expected Outcome: Extension of the AZ-SMART suite of tools.

Benefit to MAG member agencies: AZ-SMART Phase II will be able to better support the transportation modeling and socioeconomic projections data requirements of MAG Member Agencies. It will enhance the capabilities of the current tool-set to model at different levels of geographies.

Benefit to the Public: AZ-SMART will take advantage of the most advanced socioeconomic modeling techniques thus better supporting regional planning processes.

MARICOPA ASSOCIATION OF GOVERNMENTS

INFORMATION SUMMARY... for your review

DATE:

March 6, 2007

SUBJECT:

Response to U.S. Department of Transportation Congestion Initiative

SUMMARY:

On December 8, 2006, the U.S. Department of Transportation (USDOT) issued a notice of solicitation for applications to enter into Urban Partnership Agreements (UPA) as part of USDOT's Congestion Initiative to demonstrate strategies for reducing traffic congestion. This was followed by an announcement of a new program under the UPA that would award cooperative agreements to one or more jurisdictions to operationally test, demonstrate and evaluate innovative technology-based congestion mitigation strategies. These operational tests are expected to use Intelligent Transportation Systems (ITS) applications to reduce congestion. Approximately \$100 million will be made available nationwide for the implementation of selected ITS projects over three years. Two applications, from the Phoenix metropolitan region, are being prepared by a team led by the Arizona Department of Transportation and MAG.

The first application would seek to qualify the region and enter into an Urban Partnership Agreement with the USDOT. Through UPAs, the USDOT plans to partner with selected metropolitan areas or "Urban Partners" in order to demonstrate strategies with proven effectiveness in reducing traffic congestion.

The second application for an ITS Operations Test to Mitigate Congestion (ITS-OTMC) would seek USDOT funds for a freeway-arterial integrated corridor management project. The would utilize both existing and new ITS technology solutions in the corridor to better manage the travel demand and traffic flow in the I-10 west corridor from I-17 to Loop 303. The project would also include travel demand management via enhanced carpool, extended HOV, HOV enforcement pilot, vanpool programs, quick clearance of traffic incidents, and better traffic information to corridor commuters. The corridor would include the I-10 freeway and the arterials: Van Buren Road, McDowell Road and MC 85. The City of Phoenix, Maricopa County, City of Goodyear and the City of Avondale have indicated support for the project. Other key agencies are Valley Metro and Department of Public Safety.

The proposal will present a novel but complex concept, that would apply ITS technology in a freeway construction zone, for better managing the corridor and mitigating congestion. The accelerated I-10 widening project is scheduled to begin in the summer of 2008 and continue through 2010. The solutions to be developed and tested through this project attempts to address the inevitable increased congestion that would result due to I-10 construction activities.

This concept and the proposal to the USDOT will be developed as part of a current project in the MAG work program to develop a plan for an Integrated Corridor Management System. The USDOT grant is estimated to be in the range of \$10 to \$15 million. The MAG project will proceed ahead regardless of the USDOT decision on awards to be made in August 2007. However, proceeding ahead without a USDOT award would produce a plan that is implementable utilizing currently available regional resources.

PUBLIC INPUT:

None has been received.

PROS & CONS:

PROS: If the grant application to USDOT is successful, the region would receive a substantial amount of federal funds for implementing and testing the proposed suite of ITS and traffic management strategies to mitigate congestion along the I-10 corridor. Even partial success of the proposed strategies would lead to reductions in traffic congestion, and the resulting positive environmental impacts.

CONS: None.

TECHNICAL & POLICY IMPLICATIONS:

TECHNICAL: This proposal concept calls for very close coordination between all agencies in the corridor impacted by the I-10 widening project and the generation of a unified approach to managing traffic in the corridor. It is anticipated that some adjustments may be required for current agency practices and also the introduction of new practices.

POLICY: The complexity of this project requires the active participation of key traffic management staff at member agencies along the corridor. The Concept of Operations to be prepared for the project would very likely require some additional staff resources to serve in the capacity of providing proactive traffic management support for the corridor, at least during peak periods.

ACTION NEEDED:

Recommend forwarding the proposed concept for the I-10 Integrated Corridor Management System to the USDOT for consideration.

PRIOR COMMITTEE ACTIONS:

The proposed concept for the I-10 Integrated Corridor Management System was reviewed and recommended by the MAG Intelligent Transportation Systems Committee at their meeting held on March 6, 2007.

MEMBERS ATTENDING

- | | |
|---|---|
| Alan Sanderson, City of Mesa (Chair) | + Jim Decker, City of Tempe |
| Debra Barker for Scott Nodes, ADOT | + Kelly LaRosa, City of Avondale |
| Mike Mah, City of Chandler | * Mary Kihl, ASU |
| Ken Maruyama, Town of Gilbert | Alan Hansen, FHWA |
| Debbie Burdette, City of Glendale | Bob Ciotti, Phoenix Public Transit |
| Faisal Saleem for Nicolaas Swart, Maricopa County | Lt. Mike Lockhart, DPS |
| Luke Albert, City of Goodyear | Brian Moberly for Nicholas Mascia, City of Surprise |
| * Ron Doubek, City of Phoenix | * Thomas Chlebanowski, Town of Buckeye |
| + Bruce Dressel, City of Scottsdale | * B.J. Cornwall, City of El Mirage |
| Ron Amaya, City of Peoria | * Michael Pacelli, Town of Queen Creek |
| Arkady Bernshteyn, ValleyMetro Rail | |
- + Participated by teleconference
* Not Present

CONTACT PERSON:

Sarath Joshua, MAG, (602) 254-6300.

REGIONAL OFFICE CENTER FACT SHEET

This information is based on estimates and projections and includes, but is not limited to, the following assumptions:

- Amortization of costs over 30 years at 5.25 percent
- Total cost of the project is estimated at \$86,938,057
- There are three owners: MAG, RPTA, and VMR
- Rate of return is 4.25 percent
- Operating costs used standard \$9.06 per square foot of tower space

Exhibit A shows the summary Preliminary Sources and Uses for the funding of the ROC over a thirty year period and a ROC Occupancy Cost breakdown by partner.

I. **What revenue source will each agency use to fund their portion of the Regional Office Center?**

MAG

MAG's portion of the lease payments for the building will continue to be allocated using an indirect cost rate across all allowable funding sources, such as federal funds assigned for transportation planning/studies, sales tax funds assigned for administration, and MAG dues. The MAG indirect cost plan/rate is approved each year by the Arizona Department of Transportation (ADOT) that serves as the cognizant federal agency for MAG. The indirect cost rate is also audited each year. The land portion of the cost will be separated from the cost of the building and paid using allowable sources such as sales tax, dues and unrestricted reserve funds. MAG's dues and assessments will not be increased to cover any of these costs beyond the allowable index factor that has been assigned annually for several years.

AMWUA

On February 22, 2007, the AMWUA Board voted not to participate as a partnering agency in the Regional Office Center. AMWUA's information was removed from the attached detailed analysis.

RPTA

In the new Transit Life Cycle Program (TLCP) financial model, a portion of the RARF and PTF dollars may be combined and used for operational/administrative expenses. This is assuming that the combination of funding will be approved by the RPTA Board. RPTA does not have membership dues.

VMR

The primary source of revenue are contributions from VMR Member Cities, which fund the cost of VMR's operations. In addition to Member city contributions, Federal and Regional funding for capital construction projects will fund a portion of the Agency's administrative costs (including a share of the ROC office space) Cost of office space is allocated to capital projects based on analysis of staff time and space required to deliver the project. Each Member's cost share of operating and capital costs are determined during the annual budget process

2. **What is the cost to each city for the Regional Office Center?**

See attached Exhibit B for the Average Annual Regional Office Center Cost by city for VMR and Exhibit C for the purchase analysis detail for VMR over a thirty year period and over a forty year period.

3. **Will the projected additional funding needed to pay the cost of the building in the earlier years of the lease impact transportation projects that rely on federal or state funding?**

MAG - MAG funding will not impact dollars for transportation projects. MAG will use all allowable revenue sources including federal funds and sales tax funds assigned to planning. A small portion of MAG Federal Surface Transportation funds that can be used for transportation projects have historically been assigned in the Transportation Improvement Program for transportation/air quality studies. In recent years, MAG has not used these funds.

RPTA - RPTA funds will not impact dollars for transportation projects. Funding for the lease/purchase of the Regional Office Center will be from the administrative portion of the Prop 400 source and unrestricted funding.

VMR - The administrative costs which are allocated to capital construction projects will rise in years 2009 through 2015. The cost increases will impact the cost of the capital projects which are underway during those years, most notably the Northwest Extension Project. A rough estimate of the additional cost attributable to that project as a result of the ROC versus current-lease is \$300,000 to \$400,000.

4. What is the total cost per square foot for the building as a whole?

Exhibit D provides a detailed breakdown of the cost of the building as a whole, including the total cost per square foot.

5. What are the tenant improvements (TI) and the operating costs for the building as a whole and by partnering agency?

Exhibit D also includes the estimated tenant improvements highlighted in yellow and operating expenses highlighted in green for the building as a whole over thirty years. Exhibits F through H show the estimated tenant improvement costs for each agency under the heading "Build Out" highlighted in yellow and the operating expenses for each agency listed under "Proportionate Share of Expense" highlighted in green.

6. What happens if an agency does not participate in this project?

AMWUA decided not to participate in the Regional Office Center, and this is still a viable project. However, if any other agency decides not to participate, significant changes in the preliminary design would have to be made.

7. What happens if an agency wants to relocate after being in the Regional Office Center for "X" number of years?

Each agency would enter into a lease (with an option to purchase at the end of the lease term). As with any commercial lease, any modification to the lease terms would have to be agreed to or otherwise resolved according to the terms of the agreement. Terms and conditions for potential subleases could be included in the lease language.

8. What is the proposed timeline for this project?

See attached Exhibit J.

9. How did each agency determine their growth estimates?

MAG - looked at the percentage of growth over the last 9 years and averaged that percentage out to 2025. This is an annual growth rate of approximately 5 percent.

RPTA - looked at the positions needed if regionalization would occur with all centralized functions housed in the Regional Office Center. If regionalization occurs incrementally, additional space could be leased to offset costs. Some of the growth space includes correcting current inadequate space.

VMR - An analysis of staffing levels required to support the Regional Transportation Plan construction schedule was made. A combination of VMR staff, City Staff, and contractors (about 150 people) are currently housed in the 101 Building to support the CPEV LRT project design and construction. As extension projects commence, design and construction management professionals will occupy space as well as VMR staff managing both construction and operations activities. Current space leased for offices is 45,000 square feet. Projected office space requirement drops to 33,800 sq ft to house 130 people based on constructing 37 miles of LRT from years 2009 through 2026.

10. What is the overall market value at the end of 30 years?

Entity Proportional Share %		
MAG	45.75%	\$58,151,440
RPTA	34.20%	\$43,470,584
VMR	20.05%	<u>\$25,484,948</u>
Total		\$127,106,972

These numbers are based on a 238,585 square foot building and a market estimate of \$127,106,972 in 2039. This calculation uses a current cost per square foot of a comparable building which currently sells for \$300 a square foot. The calculation projects a 2 percent annual increase over 30 years using the building square footage.

11. What is the Net Present Value allocation for years 30 through 39.5?

Estimate Net Present Value allocation for years 30+ to 39.5	
MAG	\$32,881,967
RPTA	\$24,580,618
VMR	<u>\$14,410,567</u>
Total	\$71,873,121

12. What happens if the Regional Office Center is not constructed?

Each agency would be responsible for their own future office space. MAG options would include:

- 1) Lease the 4th floor in the current building, which could sustain MAG for approximately 5 to 10 years. (Due to both MAG and RPTA needing additional space, one agency would have to move from the current building).
- 2) Lease office space in another location other than the current building. This option would separate the regional transportation agencies.

If you have any questions regarding this information, please contact Denise McClafferty at the MAG office at 602-254-6300.

Preliminary Sources and Uses of Funds

EXHIBIT A

CONSOLIDATED

Regional Office Center

(The Industrial Development Authority of the City of Phoenix, Arizona)

\$95,100,000

Government Office Building Lease Revenue Bonds, Series 2009

Comprised of:

\$87,600,000 Construction Bonds

\$7,500,000 Land Acquisition Bonds

Series 2009 Bonds Dated and Delivered: February 15, 2009

PRELIMINARY SOURCES AND USES OF FUNDS

	Construction Bonds Series 2009	Land Acquisition Bonds Series 2009	Combined Bonds Series 2009
<u>Sources of Funds:</u>			
Series 2009 Lease Revenue Bonds	\$87,600,000.00	\$7,500,000.00	\$95,100,000.00
Original Issue Premium			
Accrued Interest	-	-	-
<i>Total Sources of Funds</i>	<u>\$87,600,000.00</u>	<u>\$7,500,000.00</u>	<u>\$95,100,000.00</u>
 <u>Uses of Funds:</u>			
Project Construction/ Land Acquisition	\$80,088,057	\$6,850,000	\$86,938,057
Costs of Issuance	227,500.00	22,500.00	250,000.00
Underwriting Fee [1]	463,000.00	42,500.00	505,500.00
Bond Insurance [.50%] [2]	870,069.75	74,495.44	944,565.19
Deposit to Debt Service Reserve Fund [3]	5,948,000.00	509,250.00	6,457,250.00
Deposit to Bond Fund [4]	3,373.25	1,254.56	4,627.81
<i>Total Uses of Funds</i>	<u>\$87,600,000.00</u>	<u>\$7,500,000.00</u>	<u>\$95,100,000.00</u>

Footnotes:

- [1] Underwriting fees: Combined Series 2009 - (.50%) discount +\$30,000 U/W counsel fee
- [2] Represents the estimated debt service insurance premium (.50% total debt service)
- [3] Represents the estimated Reserve Requirement
- [4] Represents contingency amount due to rounding

Regional Office Center Summary Sheet

EXHIBIT A

	Maricopa Association of Governments	Regional Public Transportation Authority	Valley Metro Rail	Regional Office Center
Occupancy Assumptions				
Owners				
Owner Office Space	45,484	59,279	33,831	138,594
Owner share of shafts & common areas	15,654	20,402	11,643	47,699
Total Square Footage for Owners	61,138	79,681	45,474	186,293
Owner Percent of Building Space	32.82%	42.77%	24.41%	
Non-Owners				
Conference Center Space	41,946			41,946
Media Room/Roof-Top Terrace/Hub	6,050			6,050
Non-owner share of shafts & common areas	4,296			4,296
Total Square Footage for Non-Owners	52,292			52,292
Total Square Footage	113,430	79,681	45,474	238,585
Total Percentage of Building Space	47.54%	33.40%	19.06%	
Parking Spaces				
	188	245	140	573
Percentage of Parking Spaces	32.81%	42.76%	24.43%	
Costs				
Land and Construction Costs				
Building Shell	\$14,833,422	\$10,420,012	\$5,946,708	\$31,200,142
Build-Out (TI's)	\$11,797,327	\$3,115,540	\$2,227,926	\$17,140,793
Land	\$2,248,046	\$2,929,873	\$1,672,081	\$6,850,000
Parking Space Costs	\$5,551,674	\$7,234,894	\$4,134,225	\$16,920,793
Other Shared Costs	\$5,341,801	\$6,038,406	\$3,446,123	\$14,826,331
Total Land and Construction Costs	\$39,772,270	\$29,738,725	\$17,427,062	\$86,938,057
Cost per Square Foot	\$350.63	\$373.22	\$383.23	\$364.39
Percent of Cost	45.75%	34.20%	20.05%	
Financing Costs	\$3,733,912	\$2,791,939	\$1,636,092	\$8,161,943
Total Costs	\$43,506,182	\$32,530,664	\$19,063,154	\$95,100,000

**Average Annual Regional Office Center Costs
By Valley Metro Rail Cities**

EXHIBIT B

Agency	30 Year Average 2009 to 2039	10 Year Average 2040 to 2049	40 Year Average 2009 to 2049
Phoenix	\$1,195,052	\$912,464	\$1,124,405
Tempe	\$375,454	\$224,269	\$337,658
Mesa	\$132,916	\$89,489	\$122,059
Glendale	\$89,493	\$75,414	\$85,973
Total	\$1,792,915	\$1,301,636	\$1,670,095

**Valley Metro Rail
Regional Office Center Space
Purchase Analysis Cash Flow Detail**

EXHIBIT C

Fiscal Year	Phoenix	Tempe	Mesa	Glendale	Total
2009 (4 months)	\$284,784	\$131,118	\$24,789	\$3,000	\$443,691
2010	\$1,032,161	\$475,221	\$89,846	\$10,874	\$1,608,102
2011	\$1,040,727	\$479,164	\$90,591	\$10,964	\$1,621,446
2012	\$1,050,336	\$483,589	\$91,428	\$11,065	\$1,636,418
2013	\$1,143,230	\$415,861	\$79,670	\$11,157	\$1,649,917
2014	\$1,158,941	\$421,576	\$80,765	\$11,310	\$1,672,592
2015	\$1,164,503	\$423,599	\$81,153	\$11,364	\$1,680,619
2016	\$1,007,246	\$473,083	\$204,888	\$11,473	\$1,696,689
2017	\$1,017,039	\$477,683	\$206,880	\$11,584	\$1,713,186
2018	\$960,585	\$427,084	\$181,919	\$160,484	\$1,730,072
2019	\$975,414	\$433,678	\$184,728	\$162,961	\$1,756,781
2020	\$1,135,913	\$355,880	\$146,623	\$126,444	\$1,764,860
2021	\$1,148,677	\$359,879	\$148,271	\$127,865	\$1,784,693
2022	\$1,160,239	\$363,501	\$149,763	\$129,152	\$1,802,656
2023	\$1,173,222	\$367,569	\$151,439	\$130,597	\$1,822,827
2024	\$1,192,916	\$373,739	\$153,981	\$132,789	\$1,853,425
2025	\$1,199,322	\$375,746	\$154,808	\$133,502	\$1,863,378
2026	\$1,321,157	\$324,719	\$129,571	\$109,191	\$1,884,638
2027	\$1,336,698	\$328,539	\$131,095	\$110,476	\$1,906,808
2028	\$1,352,817	\$332,501	\$132,676	\$111,808	\$1,929,801
2029	\$1,378,709	\$338,865	\$135,215	\$113,948	\$1,966,737
2030	\$1,385,882	\$340,628	\$135,919	\$114,541	\$1,976,969
2031	\$1,403,412	\$344,936	\$137,638	\$115,990	\$2,001,976
2032	\$1,420,580	\$349,156	\$139,322	\$117,409	\$2,026,466
2033	\$1,439,473	\$353,800	\$141,175	\$118,970	\$2,053,417
2034	\$1,471,832	\$361,753	\$144,348	\$121,644	\$2,099,577
2035	\$1,477,765	\$363,211	\$144,930	\$122,135	\$2,108,040
2036	\$1,497,752	\$368,124	\$146,890	\$123,787	\$2,136,553
2037	\$1,519,126	\$373,377	\$148,986	\$125,553	\$2,167,043
2038	\$551,075	\$135,445	\$54,046	\$45,545	\$786,112
2039	\$450,027	\$110,610	\$44,136	\$37,194	\$641,967
30 Year Average	\$1,195,052	\$375,454	\$132,916	\$89,493	\$1,792,915
2040	\$1,408,121	\$346,094	\$138,100	\$116,379	\$2,008,694
2041	\$759,567	\$186,689	\$74,494	\$62,777	\$1,083,527
2042	\$782,354	\$192,290	\$76,728	\$64,660	\$1,116,033
2043	\$805,825	\$198,059	\$79,030	\$66,600	\$1,149,514
2044	\$829,999	\$204,001	\$81,401	\$68,598	\$1,183,999
2045	\$854,899	\$210,121	\$83,843	\$70,656	\$1,219,519
2046	\$880,546	\$216,424	\$86,358	\$72,776	\$1,256,105
2047	\$906,963	\$222,917	\$88,949	\$74,959	\$1,293,788
2048	\$934,172	\$229,604	\$91,618	\$77,208	\$1,332,601
2049	\$962,197	\$236,493	\$94,366	\$79,524	\$1,372,579
10 Year Average	\$912,464	\$224,269	\$89,489	\$75,414	\$1,301,636
40 Year Average	\$1,124,405	\$337,658	\$122,059	\$85,973	\$1,670,095



Purchase Analysis
Build-to-Suit
March 1, 2007

CONSOLIDATED

Occupancy Assumptions:		Financing Assumptions:		Other Costs:	
Owner/Occupied Square Footage	238,585	Purchase Equity	\$0	Moving Expense	\$0
Third Party Tenancy	0			FF & E	0
Total Building Square Footage	238,585			\$15.00 sf refurbishment allowance - yr 10	3,578,775
				\$30.00 sf refurbishment allowance - yr 20	7,157,550
				Other	0
				Other	0
Purchase Assumptions:				Total Other Costs	\$10,736,325
Purchase Price per SF	\$364.39				
Construction Cost	\$80,088,057				
Land Cost	\$6,850,000				

Annual Cash Flow

	4-months to June, 2009	12 months to June, 2010	12 months to June, 2011	12 months to June, 2012	12 months to June, 2013	12 months to June, 2014	12 months to June, 2015	12 months to June, 2016	12 months to June, 2017	12 months to June, 2018	12 months to June, 2019
Cash Flow from Retail	(\$11,718)	\$90,233	\$92,940	\$95,728	\$98,600	\$70,518	\$104,605	\$107,743	\$110,976	\$114,305	\$78,934
573 Parking Spaces @ \$50 /sp/mo	\$114,600	\$343,800	\$343,800	\$343,800	\$343,800	\$343,800	\$343,800	\$343,800	\$343,800	\$343,800	\$343,800
Expenses											
Property Taxes	238,585	737,228	759,345	782,125	805,589	829,757	854,650	880,290	906,699	933,900	961,917
Insurance	15,906	49,150	50,625	52,144	53,708	55,319	56,979	58,688	60,449	62,262	64,130
Utilities	159,057	491,486	506,231	521,418	537,061	553,173	569,768	586,861	604,467	622,601	641,279
Janitorial	76,347	235,912	242,989	250,279	257,787	265,521	273,487	281,692	290,143	298,847	307,812
R & M/Security/Services	151,104	466,911	480,918	495,346	510,206	525,512	541,277	557,515	574,240	591,467	609,211
Salaries/Benefits/Admin.	39,764	122,871	126,557	130,354	134,265	138,293	142,442	146,715	151,116	155,649	160,318
Facility Management	39,764	122,871	126,557	130,354	134,265	138,293	142,442	146,715	151,116	155,649	160,318
Total Operating Expenses	720,527	2,226,429	2,293,222	2,362,020	2,432,881	2,505,868	2,581,045	2,658,476	2,738,230	2,820,375	2,904,985
Capital Items & Lease-Up Costs											
Tenant Improvements/Refurbishments	119,293	357,876	357,878	357,878	357,878	357,878	357,878	357,878	357,878	357,878	357,878
Moving Cost	0	0	0	0	0	0	0	0	0	0	0
Capital Reserve	19,882	61,435	63,278	65,176	67,131	69,145	71,219	73,356	75,557	77,824	80,159
Total Capital Items	139,175	419,311	421,156	423,054	425,009	427,023	429,097	431,234	433,435	435,702	438,037
Debt Service (inclusive of Bond Insurance)	1,564,516	6,158,547	6,156,635	6,160,785	6,155,473	6,155,960	6,156,722	6,157,497	6,158,023	6,158,035	6,157,273
Annual CASH Cost	2,321,336	8,370,254	8,434,273	8,506,331	8,570,963	8,674,533	8,718,459	8,795,664	8,874,912	8,956,007	9,077,561
Per Square Foot	\$9.73	\$35.08	\$35.35	\$35.65	\$35.92	\$36.36	\$36.54	\$36.87	\$37.20	\$37.54	\$38.05

Occupancy Cost Calculation

Cost per sf Occupied	\$9.73	\$35.08	\$35.35	\$35.65	\$35.92	\$36.36	\$36.54	\$36.87	\$37.20	\$37.54	\$38.05
Less: Principal Payments	\$0.00	(\$6.14)	(\$6.45)	(\$6.81)	(\$7.15)	(\$7.52)	(\$7.92)	(\$8.34)	(\$8.78)	(\$9.24)	(\$9.72)
Adjusted Gross Annual Occupancy Cost	\$9.73	\$28.94	\$28.90	\$28.84	\$28.77	\$28.84	\$28.62	\$28.53	\$28.42	\$28.30	\$28.33

**30-Year Average Annual
Gross Cash Cost**

\$38.74

**30-Year Average Adjusted Gross
Annual Occupancy Cost**

\$25.45

CONSOLIDATED PURCHASE ANALYSIS
REGIONAL OFFICE CENTER



CONSOLIDATED

Bond Issue		Expenses		Inflation & Other	
Borrowing	87,600,000	Property Taxes	\$3.00	Expenses	3%
LTV	100%	Insurance	\$0.20	Capital Reserve	\$0.25
Bond Rate	5.25%	Utilities	\$2.00	Length of analysis	360 Months
Amortization	30 Years	Janitorial	\$0.96		
Loan Fee	0%	R & M/Security/Services	\$1.90		
		Salaries/Wages/Admin	\$0.50		
		Facility Management	\$0.50		
		Total Expenses/SF	\$9.06		

Annual Cash Flow

	12 months to June, 2020	12 months to June, 2021	12 months to June, 2022	12 months to June, 2023	12 months to June, 2024	12 months to June, 2025	12 months to June, 2026	12 months to June, 2027	12 months to June, 2028	12 months to June, 2029
Cash Flow from Retail	\$121,266	\$124,904	\$128,651	\$132,511	\$89,926	\$140,581	\$144,798	\$149,142	\$153,616	\$100,025
573 Parking Spaces @ \$50 /sp/mo	\$343,800	\$343,800	\$343,800	\$343,800	\$343,800	\$343,800	\$343,800	\$343,800	\$343,800	\$343,800
Expenses										
Property Taxes	990,775	1,020,498	1,051,113	1,082,646	1,115,125	1,148,579	1,183,036	1,218,527	1,255,083	1,292,735
Insurance	66,054	68,036	70,077	72,179	74,344	76,574	78,871	81,237	83,674	86,184
Utilities	660,517	680,333	700,743	721,765	743,418	765,721	788,693	812,354	836,725	861,827
Janitorial	317,046	326,557	336,354	346,445	356,838	367,543	378,569	389,926	401,624	413,673
R & M/Security/Services	627,487	646,312	665,701	685,672	706,242	727,429	749,252	771,730	794,882	818,728
Salaries/Benefits/Admin.	165,128	170,082	175,184	180,440	185,853	191,429	197,172	203,087	209,180	215,455
Facility Management	165,128	170,082	175,184	180,440	185,853	191,429	197,172	203,087	209,180	215,455
Total Operating Expenses	2,992,135	3,081,900	3,174,356	3,269,587	3,367,673	3,468,704	3,572,765	3,679,948	3,790,348	3,904,057
Capital Items & Lease-Up Costs										
Tenant Improvements/Refurbishments	357,878	357,878	357,878	357,878	357,878	357,878	357,878	357,878	357,878	357,878
Moving Cost	0	0	0	0	0	0	0	0	0	0
Capital Reserve	82,564	85,041	87,592	90,220	92,927	95,715	98,586	101,544	104,590	107,728
Total Capital Items	440,442	442,919	445,470	448,098	450,805	453,593	456,464	459,422	462,468	465,606
Debt Service (inclusive of Bond Insurance)	6,155,472	6,162,372	6,157,185	6,160,172	6,155,548	6,158,310	6,157,672	6,158,372	6,159,885	6,156,685
Annual CASH Cost	9,122,983	9,218,487	9,304,560	9,401,546	9,540,300	9,596,226	9,698,303	9,804,800	9,915,285	10,082,523
Per Square Foot	\$38.24	\$38.64	\$39.00	\$39.41	\$39.99	\$40.22	\$40.65	\$41.10	\$41.56	\$42.26

Cost per sf Occupied	\$38.24	\$38.64	\$39.00	\$39.41	\$39.99	\$40.22	\$40.65	\$41.10	\$41.56	\$42.26
Less: Principal Payments	(\$10.23)	(\$10.79)	(\$11.34)	(\$11.95)	(\$12.55)	(\$13.22)	(\$13.92)	(\$14.65)	(\$15.42)	(\$16.22)
Adjusted Gross Annual Occupancy Cost	\$28.01	\$27.85	\$27.66	\$27.46	\$27.44	\$27.00	\$26.73	\$26.45	\$26.14	\$26.04

**CONSOLIDATED PURCHASE ANALYSIS
REGIONAL OFFICE CENTER**



Patti Boyd Gentry and Gee Gee Entz

CONSOLIDATED

Annual Cash Flow

	12 months to June, 2030	12 months to June, 2031	12 months to June, 2032	12 months to June, 2033	12 months to June, 2034	12 months to June, 2035	12 months to June, 2036	12 months to June, 2037	12 months to June, 2038	8 months June, 2039
Cash Flow from Retail	\$162,971	\$167,860	\$172,896	\$178,083	\$105,826	\$188,928	\$194,596	\$200,434	\$206,447	\$137,631
573 Parking Spaces @ \$50 /sp/mo	\$343,800	\$343,800	\$343,800	\$343,800	\$343,800	\$343,800	\$343,800	\$343,800	\$343,800	\$229,200
Expenses										
Property Taxes	1,331,517	1,371,463	1,412,607	1,454,985	1,498,635	1,543,594	1,589,902	1,637,599	1,686,727	\$1,124,485
Insurance	88,770	91,433	94,176	97,001	99,911	102,908	105,995	109,175	112,450	\$74,967
Utilities	887,682	914,312	941,741	969,993	999,093	1,029,066	1,059,938	1,091,736	1,124,488	\$749,659
Janitorial	426,083	438,865	452,031	465,592	479,560	493,947	508,765	524,028	539,749	\$359,833
R & M/Security/Services	843,290	868,589	894,647	921,486	949,131	977,605	1,006,933	1,037,141	1,068,255	\$712,170
Salaries/Benefits/Admin.	221,919	228,577	235,434	242,497	249,772	257,265	264,983	272,932	281,120	\$187,413
Facility Management	221,919	228,577	235,434	242,497	249,772	257,265	264,983	272,932	281,120	\$187,413
Total Operating Expenses	4,021,180	4,141,816	4,266,070	4,394,051	4,525,874	4,661,650	4,801,499	4,945,543	5,093,909	3,395,940
Capital Items & Lease-Up Costs										
Tenant Improvements/Refurbishments	357,878	357,876	357,876	357,878	357,876	357,878	357,876	357,876	357,876	238,584
Moving Cost	0	0	0	0	0	0	0	0	0	0
Capital Reserve	110,960	114,289	117,718	121,250	124,888	128,635	132,494	136,469	140,563	144,780
Total Capital Items	468,838	472,165	475,594	479,128	482,764	486,513	490,370	494,345	498,439	383,364
Debt Service (inclusive of Bond Insurance)	6,158,510	6,159,572	6,154,347	6,157,573	6,158,197	6,155,698	6,154,547	6,158,960	(882,189)	0
Annual CASH Cost	10,141,757	10,261,893	10,379,315	10,508,869	10,717,209	10,771,133	10,908,020	11,054,614	4,159,912	3,412,473
Per Square Foot	\$42.51	\$43.01	\$43.50	\$44.05	\$44.92	\$45.15	\$45.72	\$46.33	\$17.44	\$14.30
Cost per sf Occupied	\$42.51	\$43.01	\$43.50	\$44.05	\$44.92	\$45.15	\$45.72	\$46.33	\$17.44	\$14.30
Less: Principal Payments	(\$17.08)	(\$17.98)	(\$18.90)	(\$19.91)	(\$20.96)	(\$22.05)	(\$23.20)	(\$24.44)	(\$25.71)	\$0.00
Adjusted Gross Annual Occupancy Cost	\$25.43	\$25.03	\$24.60	\$24.14	\$23.96	\$23.10	\$22.52	\$21.89	(\$8.27)	\$14.30

**PURCHASE ANALYSIS
REGIONAL OFFICE CENTER
MARICOPA ASSOCIATION OF GOVERNMENTS**



Occupancy Assumptions:		Construction Cost:		
		Cost/SF	Total Cost	% of Total Cost
Office Space	45,484	\$130.77	14,833,422	47.54%
Conference Center	41,946	\$104.01	11,797,327	68.83%
Media Room/Roof-Top Terrace/Hub	6,050			
Share of shafts & common-Owner %	15,654			
Share of shafts & common-Non-Owner%	4,296			
Total Square Footage				
	113,430			
Total Square Footage for Ownership %	61,138			
Percentage of Building	47.54%			
Percent of Owners	32.82%			
Total Parking Spaces	573			
MAG Spaces	188			
Percentage of Cost	32.81%			
Proportionate Share Costs				
Land		\$19.82	2,248,046	32.82%
Sitework		\$11.92	1,352,086	47.52%
Shared Costs-Owners		\$33.54	3,804,824	32.82%
Shared Costs-All		\$1.63	184,891	47.66%
Parking Cost		\$48.94	5,551,674	32.81%
Total Cost/SF		\$350.63	39,772,270	45.75%

	4-months to June, 2009	12 months to June, 2010	12 months to June, 2011	12 months to June, 2012	12 months to June, 2013	12 months to June, 2014	12 months to June, 2015	12 months to June, 2016	12 months to June, 2017	12 months to June, 2018
Parking Income	37,600	112,800	112,800	112,800	112,800	112,800	112,800	112,800	112,800	112,800
Proportionate Share of Retail Cash Flow	(3,846)	29,615	30,503	31,418	32,361	23,144	34,331	35,361	36,422	37,515
Proportionate Share of Expense	(\$342,539)	(\$1,058,444)	(\$1,090,198)	(\$1,122,904)	(\$1,156,592)	(\$1,191,290)	(\$1,227,029)	(\$1,263,839)	(\$1,301,755)	(\$1,340,806)
Proportionate Share of Debt	(715,766)	(2,817,535)	(2,816,661)	(2,818,559)	(2,816,129)	(2,816,352)	(2,816,700)	(2,817,055)	(2,817,296)	(2,817,301)
Proportionate Share of Cap. Reserve	(9,452)	(29,206)	(30,082)	(30,985)	(31,914)	(32,872)	(33,858)	(34,873)	(35,920)	(36,998)
Refurbishment	(56,712)	(170,134)	(170,135)	(170,135)	(170,135)	(170,135)	(170,135)	(170,135)	(170,135)	(170,135)
Cash Flow	(1,090,715)	(3,932,904)	(3,963,773)	(3,998,365)	(4,029,609)	(4,074,705)	(4,100,591)	(4,137,741)	(4,175,884)	(4,214,925)
Cash Cost per Square Foot	\$9.62	\$34.67	\$34.94	\$35.25	\$35.53	\$35.92	\$36.15	\$36.48	\$36.81	\$37.16
Less Pro-Rata Principal Reduction	\$0.00	(\$5.91)	(\$6.21)	(\$6.55)	(\$6.88)	(\$7.24)	(\$7.62)	(\$8.03)	(\$8.45)	(\$8.89)
Adjusted Gross Occupancy Cost	\$9.62	\$28.76	\$28.73	\$28.70	\$28.65	\$28.68	\$28.53	\$28.45	\$28.36	\$28.27

Average Cash Cost per Square Foot	\$38.44	Average Adjusted Cost	\$25.66
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**PURCHASE ANALYSIS
REGIONAL OFFICE CENTER
MARICOPA ASSOCIATION OF GOVERNMENTS**



Financing Cost Allocation:	
Total Finance Cost of Purchase:	\$8,161,941
Total Finance Cost MAG:	\$3,733,911

	12 months to June, 2019	12 months to June, 2020	12 months to June, 2021	12 months to June, 2022	12 months to June, 2023	12 months to June, 2024	12 months to June, 2025	12 months to June, 2026	12 months to June, 2027	12 months to June, 2028	12 months to June, 2029
Parking Income	112,800	112,800	112,800	112,800	112,800	112,800	112,800	112,800	112,800	112,800	112,800
Proportionate Share of Retail Cash Flow	25,906	39,799	40,993	42,223	43,490	29,514	46,139	47,523	48,948	50,417	32,828
Proportionate Share of Expense	(\$1,381,030)	(\$1,422,461)	(\$1,465,135)	(\$1,509,089)	(\$1,554,362)	(\$1,600,992)	(\$1,649,022)	(\$1,698,492)	(\$1,749,447)	(\$1,801,931)	(\$1,855,989)
Proportionate Share of Debt	(2,816,952)	(2,816,128)	(2,819,285)	(2,816,912)	(2,818,279)	(2,816,163)	(2,817,427)	(2,817,135)	(2,817,455)	(2,818,147)	(2,816,683)
Proportionate Share of Cap. Reserve	(38,108)	(39,251)	(40,428)	(41,641)	(42,891)	(44,177)	(45,503)	(46,868)	(48,274)	(49,722)	(51,214)
Refurbishment	(170,135)	(170,135)	(170,135)	(170,135)	(170,135)	(170,135)	(170,135)	(170,135)	(170,135)	(170,135)	(170,135)
Cash Flow	(4,267,519)	(4,295,376)	(4,341,190)	(4,382,754)	(4,429,377)	(4,489,153)	(4,523,148)	(4,572,307)	(4,623,563)	(4,676,718)	(4,748,393)
Cash Cost per Square Foot	\$37.62	\$37.87	\$38.27	\$38.64	\$39.05	\$39.58	\$39.88	\$40.31	\$40.76	\$41.23	\$41.86
Less Pro-Rata Principal Reduction	(\$9.36)	(\$9.84)	(\$10.39)	(\$10.91)	(\$11.49)	(\$12.08)	(\$12.73)	(\$13.39)	(\$14.10)	(\$14.84)	(\$15.61)
Adjusted Gross Occupancy Cost	\$28.26	\$28.03	\$27.88	\$27.73	\$27.56	\$27.50	\$27.15	\$26.92	\$26.66	\$26.39	\$26.25

**PURCHASE ANALYSIS
REGIONAL OFFICE CENTER
MARICOPA ASSOCIATION OF GOVERNMENTS**



Patti Boyd Gentry and Gee Gee Entz



	12 months to June, 2030	12 months to June, 2031	12 months to June, 2032	12 months to June, 2033	12 months to June, 2034	12 months to June, 2035	12 months to June, 2036	12 months to June, 2037	12 months to June, 2038	8 months June, 2039
Parking Income	112,800	112,800	112,800	112,800	112,800	112,800	112,800	112,800	112,800	75,200
Proportionate Share of Retail Cash Flow	53,487	55,092	56,745	58,447	34,732	62,006	63,867	65,783	67,756	45,171
Proportionate Share of Expense	(\$1,911,669)	(\$1,969,019)	(\$2,028,090)	(\$2,088,932)	(\$2,151,600)	(\$2,216,148)	(\$2,282,633)	(\$2,351,111)	(\$2,421,644)	(\$1,614,430)
Proportionate Share of Debt	(2,817,518)	(2,818,004)	(2,815,614)	(2,817,090)	(2,817,375)	(2,816,232)	(2,815,705)	(2,817,724)	403,601	0
Proportionate Share of Cap. Reserve	(52,750)	(54,333)	(55,963)	(57,642)	(59,372)	(61,153)	(62,988)	(64,877)	(66,824)	(68,828)
Refurbishment	(170,135)	(170,134)	(170,134)	(170,135)	(170,134)	(170,135)	(170,134)	(170,134)	(170,134)	(113,423)
Cash Flow	(4,785,785)	(4,843,598)	(4,900,256)	(4,962,552)	(5,050,949)	(5,088,862)	(5,154,793)	(5,225,263)	(2,074,445)	(1,676,310)
Cash Cost per Square Foot	\$42.19	\$42.70	\$43.20	\$43.75	\$44.53	\$44.86	\$45.44	\$46.07	\$18.29	\$14.78
Less Pro-Rata Principal Reduction	<u>(\$16.44)</u>	<u>(\$17.30)</u>	<u>(\$18.19)</u>	<u>(\$19.16)</u>	<u>(\$20.17)</u>	<u>(\$21.22)</u>	<u>(\$22.32)</u>	<u>(\$23.51)</u>	<u>(\$24.74)</u>	<u>\$0.00</u>
Adjusted Gross Occupancy Cost	\$25.75	\$25.40	\$25.01	\$24.59	\$24.36	\$23.64	\$23.12	\$22.56	<u>(\$6.45)</u>	\$14.78

**PURCHASE ANALYSIS
REGIONAL OFFICE CENTER
VALLEY METRO RAIL**



Occupancy Assumptions:		Construction Cost:		Cost/SF	Total Cost	% of Total Cost
Office Space	33,831	Shell Building		\$130.77	5,946,708	19.06%
Share of shafts & common	11,643	Build-Out		\$48.99	2,227,926	13.00%
	0	Proportionate Share Costs				
Total Square Footage	45,474	Land		\$36.77	1,672,081	24.41%
Percentage of Building	19.06%	Sitework		\$11.93	542,505	19.07%
Percent of Owners	24.41%	Shared Costs-Owners		\$62.23	2,829,495	24.41%
Total Parking Spaces	573	Shared Costs-All		\$1.63	74,123	19.11%
VMR Spaces	140	Parking Cost		\$90.91	4,134,225	24.43%
Percentage of Cost	24.43%	Total Cost/SF		\$383.23	17,427,062	20.05%

	4-months to June, 2009	12 months to June, 2010	12 months to June, 2011	12 months to June, 2012	12 months to June, 2013	12 months to June, 2014	12 months to June, 2015	12 months to June, 2016	12 months to June, 2017	12 months to June, 2018
Parking Income	28,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000
Proportionate Share of Retail Cash Flow	(2,860)	22,026	22,687	23,367	24,068	17,214	25,534	26,300	27,089	27,902
Proportionate Share of Expense	(\$137,332)	(\$424,357)	(\$437,088)	(\$450,201)	(\$463,707)	(\$477,618)	(\$491,947)	(\$506,706)	(\$521,907)	(\$537,563)
Proportionate Share of Debt	(313,685)	(1,234,789)	(1,234,405)	(1,235,237)	(1,234,172)	(1,234,270)	(1,234,423)	(1,234,578)	(1,234,684)	(1,234,686)
Proportionate Share of Cap. Reserve Refurbishment	(3,790)	(11,710)	(12,061)	(12,423)	(12,795)	(13,179)	(13,574)	(13,982)	(14,401)	(14,833)
Cash Flow	(22,737)	(68,211)	(68,212)	(68,212)	(68,212)	(68,212)	(68,212)	(68,212)	(68,212)	(68,212)
Cash Cost per Square Foot	(452,404)	(1,633,041)	(1,645,079)	(1,658,706)	(1,670,818)	(1,692,065)	(1,698,622)	(1,713,178)	(1,728,115)	(1,743,392)
Less Pro-Rata Principal Reduction	\$9.95	\$35.91	\$36.18	\$36.48	\$36.74	\$37.21	\$37.35	\$37.67	\$38.00	\$38.34
Adjusted Gross Occupancy Cost	\$0.00	(\$6.46)	(\$6.79)	(\$7.16)	(\$7.52)	(\$7.91)	(\$8.33)	(\$8.77)	(\$9.24)	(\$9.72)
	\$9.95	\$29.45	\$29.39	\$29.32	\$29.22	\$29.30	\$29.02	\$28.90	\$28.76	\$28.62

Average Cash Cost per Square Foot

\$39.43

Average Adjusted Cost

\$25.45

PURCHASE ANALYSIS
REGIONAL OFFICE CENTER
VALLEY METRO RAIL



Financing Cost Allocation:	
Total Finance Cost of Purchase:	\$8,161,941
Total Finance Cost VMR:	\$1,636,092

	12 months to June, 2019	12 months to June, 2020	12 months to June, 2021	12 months to June, 2022	12 months to June, 2023	12 months to June, 2024	12 months to June, 2025	12 months to June, 2026	12 months to June, 2027	12 months to June, 2028	12 months to June, 2029
Parking Income	84,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000
Proportionate Share of Retail Cash Flow	19,268	29,601	30,489	31,404	32,346	21,951	34,316	35,345	36,406	37,498	24,416
Proportionate Share of Expense	(\$553,690)	(\$570,301)	(\$587,410)	(\$605,032)	(\$623,183)	(\$641,878)	(\$661,135)	(\$680,969)	(\$701,398)	(\$722,440)	(\$744,113)
Proportionate Share of Debt	(1,234,533)	(1,234,172)	(1,235,556)	(1,234,516)	(1,235,114)	(1,234,187)	(1,234,741)	(1,234,613)	(1,234,754)	(1,235,057)	(1,234,415)
Proportionate Share of Cap. Reserve Refurbishment	(15,278)	(15,737)	(16,209)	(16,695)	(17,196)	(17,712)	(18,243)	(18,790)	(19,354)	(19,935)	(20,533)
Cash Flow	(1,768,445)	(1,774,821)	(1,792,898)	(1,809,051)	(1,827,359)	(1,856,038)	(1,864,015)	(1,883,239)	(1,903,312)	(1,924,146)	(1,958,857)
Cash Cost per Square Foot	\$38.89	\$39.03	\$39.43	\$39.78	\$40.18	\$40.82	\$40.99	\$41.41	\$41.85	\$42.31	\$43.08
Less Pro-Rata Principal Reduction	<u>(\$10.23)</u>	<u>(\$10.76)</u>	<u>(\$11.35)</u>	<u>(\$11.93)</u>	<u>(\$12.57)</u>	<u>(\$13.21)</u>	<u>(\$13.91)</u>	<u>(\$14.64)</u>	<u>(\$15.41)</u>	<u>(\$16.23)</u>	<u>(\$17.06)</u>
Adjusted Gross Occupancy Cost	\$28.66	\$28.27	\$28.08	\$27.85	\$27.61	\$27.61	\$27.08	\$26.77	\$26.44	\$26.08	\$26.02

PURCHASE ANALYSIS
REGIONAL OFFICE CENTER
VALLEY METRO RAIL



Patti Boyd Gentry and Gee Gee Entz



	12 months to June, 2030	12 months to June, 2031	12 months to June, 2032	12 months to June, 2033	12 months to June, 2034	12 months to June, 2035	12 months to June, 2036	12 months to June, 2037	12 months to June, 2038	8 months June, 2039
Parking Income	84,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000	56,000
Proportionate Share of Retail Cash Flow	39,781	40,975	42,204	43,470	25,832	46,117	47,501	48,926	50,394	33,596
Proportionate Share of Expense	(\$766,437)	(\$789,430)	(\$813,113)	(\$837,506)	(\$862,632)	(\$888,510)	(\$915,166)	(\$942,620)	(\$970,899)	(\$647,266)
Proportionate Share of Debt	(1,234,781)	(1,234,994)	(1,233,947)	(1,234,593)	(1,234,718)	(1,234,217)	(1,233,987)	(1,234,871)	176,879	0
Proportionate Share of Cap. Reserve	(21,149)	(21,783)	(22,437)	(23,110)	(23,804)	(24,518)	(25,253)	(26,011)	(26,791)	(27,595)
Refurbishment	(68,212)	(68,211)	(68,211)	(68,212)	(68,211)	(68,212)	(68,211)	(68,211)	(68,211)	(45,474)
Cash Flow	(1,966,798)	(1,989,443)	(2,011,504)	(2,035,951)	(2,079,533)	(2,085,340)	(2,111,116)	(2,138,787)	(754,628)	(630,739)
Cash Cost per Square Foot	\$43.25	\$43.75	\$44.23	\$44.77	\$45.73	\$45.86	\$46.42	\$47.03	\$16.59	\$13.87
Less Pro-Rata Principal Reduction	<u>(\$17.97)</u>	<u>(\$18.92)</u>	<u>(\$19.89)</u>	<u>(\$20.94)</u>	<u>(\$22.05)</u>	<u>(\$23.19)</u>	<u>(\$24.40)</u>	<u>(\$25.71)</u>	<u>(\$27.05)</u>	<u>\$0.00</u>
Adjusted Gross Occupancy Cost	\$25.28	\$24.83	\$24.34	\$23.83	\$23.68	\$22.67	\$22.02	\$21.32	<u>(\$10.46)</u>	\$13.87

**PURCHASE ANALYSIS
REGIONAL OFFICE CENTER
REGIONAL PUBLIC TRANSPORTATION AUTHORITY**



Financing Cost Allocation:	
Total Finance Cost of Purchase:	\$8,161,941
Total Finance Cost RPTA:	\$2,791,939

	12 months to June, 2020	12 months to June, 2021	12 months to June, 2022	12 months to June, 2023	12 months to June, 2024	12 months to June, 2025	12 months to June, 2026	12 months to June, 2027	12 months to June, 2028	12 months to June, 2029	12 months to June, 2030
Parking Income	147,000	147,000	147,000	147,000	147,000	147,000	147,000	147,000	147,000	147,000	147,000
Proportionate Share of Retail Cash Flow	51,868	53,424	55,026	56,677	38,463	60,129	61,933	63,791	65,704	42,782	69,706
Proportionate Share of Expense	(\$999,293)	(\$1,029,272)	(\$1,060,150)	(\$1,091,954)	(\$1,124,713)	(\$1,158,454)	(\$1,193,208)	(\$1,229,004)	(\$1,265,875)	(\$1,303,850)	(\$1,342,966)
Proportionate Share of Debt	(2,105,171)	(2,107,531)	(2,105,757)	(2,106,779)	(2,105,197)	(2,106,142)	(2,105,924)	(2,106,163)	(2,106,681)	(2,105,586)	(2,106,210)
Proportionate Share of Cap. Reserve	(27,574)	(28,401)	(29,253)	(30,131)	(31,035)	(31,966)	(32,925)	(33,913)	(34,930)	(35,978)	(37,058)
Refurbishment	(119,522)	(119,522)	(119,522)	(119,522)	(119,522)	(119,522)	(119,522)	(119,522)	(119,522)	(119,522)	(119,522)
Cash Flow	(3,052,692)	(3,084,302)	(3,112,656)	(3,144,709)	(3,195,004)	(3,208,955)	(3,242,646)	(3,277,811)	(3,314,304)	(3,375,154)	(3,389,050)
Cash Cost per Square Foot	\$38.31	\$38.71	\$39.06	\$39.47	\$40.10	\$40.27	\$40.70	\$41.14	\$41.59	\$42.36	\$42.53
Less Pro-Rata Principal Reduction	(\$10.47)	(\$11.05)	(\$11.61)	(\$12.23)	(\$12.85)	(\$13.54)	(\$14.25)	(\$15.00)	(\$15.79)	(\$16.61)	(\$17.49)
Adjusted Gross Occupancy Cost	\$27.84	\$27.66	\$27.45	\$27.24	\$27.25	\$26.73	\$26.45	\$26.14	\$25.80	\$25.75	\$25.04

**PURCHASE ANALYSIS
REGIONAL OFFICE CENTER
REGIONAL PUBLIC TRANSPORTATION AUTHORITY**



Patti Boyd Gentry and Gee Gee Entz



	12 months to June, 2031	12 months to June, 2032	12 months to June, 2033	12 months to June, 2034	12 months to June, 2035	12 months to June, 2036	12 months to June, 2037	12 months to June, 2038	8 months June, 2039
Parking Income	147,000	147,000	147,000	147,000	147,000	147,000	147,000	147,000	98,000
Proportionate Share of Retail Cash Flow	71,797	73,951	76,170	45,264	80,808	83,232	85,729	88,301	58,868
Proportionate Share of Expense	(\$1,383,256)	(\$1,424,753)	(\$1,467,495)	(\$1,511,521)	(\$1,556,866)	(\$1,603,572)	(\$1,651,679)	(\$1,701,229)	(\$1,134,153)
Proportionate Share of Debt	(2,106,574)	(2,104,787)	(2,105,890)	(2,106,103)	(2,105,249)	(2,104,855)	(2,106,364)	301,709	0
Proportionate Share of Cap. Reserve	(38,169)	(39,315)	(40,494)	(41,709)	(42,961)	(44,249)	(45,577)	(46,944)	(48,353)
Refurbishment	(119,521)	(119,521)	(119,522)	(119,521)	(119,522)	(119,521)	(119,521)	(119,521)	(79,681)
Cash Flow	(3,428,723)	(3,467,425)	(3,510,231)	(3,586,590)	(3,596,790)	(3,641,965)	(3,690,412)	(1,330,684)	(1,105,319)
Cash Cost per Square Foot	\$43.03	\$43.52	\$44.05	\$45.01	\$45.14	\$45.71	\$46.31	\$16.70	\$13.87
Less Pro-Rata Principal Reduction	<u>(\$18.41)</u>	<u>(\$19.36)</u>	<u>(\$20.39)</u>	<u>(\$21.46)</u>	<u>(\$22.58)</u>	<u>(\$23.76)</u>	<u>(\$25.02)</u>	<u>(\$26.33)</u>	<u>\$0.00</u>
Adjusted Gross Occupancy Cost	\$24.62	\$24.16	\$23.66	\$23.55	\$22.56	\$21.95	\$21.29	(\$9.63)	\$13.87

PURCHASE LEASE COST COMPARISON - YEARS 31 TO 40

Proposed Savings in years 31 to 40:
Discount Rate

6.00%

For simplicity, all other projected income items are not taken into account for calculation of cost of ownership for years 31-40.



CONSOLIDATED

	Ownership Costs			Leasing Costs 2% Annual Growth Rate Beg \$33/sq ft				DIFFERENCE
	**Refurbishment	Operating Expenses	Total	Base Rent	Exp. Pass-Through	Parking	Total	
	\$4,771,700	5,246,722	\$10,018,422	14,261,402	\$0	243,625	\$14,505,027	(\$4,486,605)
		5,404,124	\$5,404,124	14,546,630	\$143,091	243,625	\$14,933,346	(\$9,529,222)
		5,566,248	\$5,566,248	14,837,563	\$290,474	243,625	\$15,371,662	(\$9,805,414)
		5,733,235	\$5,733,235	15,134,314	\$442,280	243,625	\$15,820,219	(\$10,086,984)
		5,905,232	\$5,905,232	15,437,000	\$598,639	243,625	\$16,279,264	(\$10,374,032)
		6,082,389	\$6,082,389	15,745,740	\$759,689	267,988	\$16,773,417	(\$10,691,028)
		6,264,861	\$6,264,861	16,060,655	\$925,570	267,988	\$17,254,213	(\$10,989,352)
		6,452,807	\$6,452,807	16,381,868	\$1,096,428	267,988	\$17,746,284	(\$11,293,477)
		6,646,391	\$6,646,391	16,709,506	\$1,272,412	267,988	\$18,249,906	(\$11,603,515)
		6,845,783	\$6,845,783	17,043,696	\$1,453,675	267,988	\$18,765,359	(\$11,919,576)
TOTAL 10-YEARS OF COSTS			\$64,919,492				\$165,698,695	(\$100,779,203)
NET PRESENT VALUE			48,418,154				NET PRESENT VALUE \$120,291,306	(\$71,873,152)

Est Cost of Ownership vs Lease Beginning With Year 31-Refurbishment & Operating Expenses

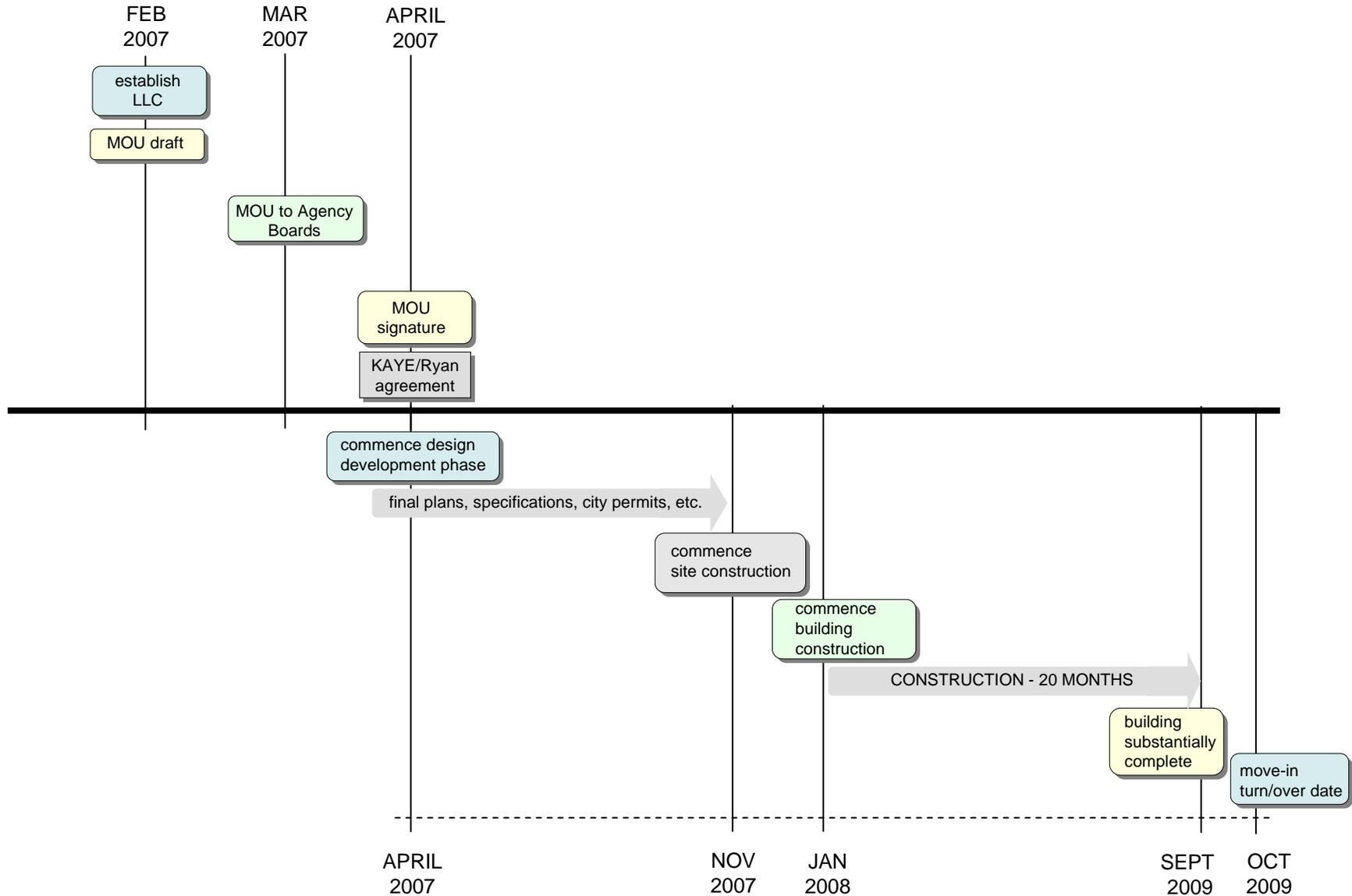
Owner Percent Allocation	45.75%			34.20%		20.05%		Total Purchase (under) over Lease
	MAG	RPTA	VMR					
Fiscal Year								
*2040 - Ownership	4,583,428	3,426,300	2,008,694				\$10,018,422	
2040 - Lease	6,636,050	4,960,719	2,908,258				\$14,505,027	
2040 - Lease vs Purchase (purchase - savings)	(2,052,622)	(1,534,419)	(899,564)				(\$4,486,605)	
2041 - Ownership	2,472,387	1,848,210	1,083,527				\$5,404,124	
2041 - Lease	6,832,006	5,107,204	2,994,136				\$14,933,346	
2041 - Lease vs Purchase (purchase savings)	(4,359,619)	(3,258,994)	(1,910,609)				(9,529,222)	
2042 - Ownership	2,546,558	1,903,657	1,116,033				\$5,566,248	
2042 - Lease	7,032,535	5,257,109	3,082,018				\$15,371,662	
2042 - Lease vs Purchase (purchase savings)	(4,485,977)	(3,353,452)	(1,965,985)				(9,805,414)	
2043 - Ownership	2,622,955	1,960,766	1,149,514				\$5,733,235	
2043 - Lease	7,237,750	5,410,515	3,171,954				\$15,820,219	
2043 - Lease vs Purchase (purchase savings)	(4,614,795)	(3,449,749)	(2,022,440)				(10,086,984)	
2044 - Ownership	2,701,644	2,019,589	1,183,999				\$5,905,232	
2044 - Lease	7,447,763	5,567,509	3,263,992				\$16,279,264	
2044 - Lease vs Purchase (purchase savings)	(4,746,119)	(3,547,920)	(2,079,993)				(10,374,032)	
2045 - Ownership	2,782,693	2,080,177	1,219,519				\$6,082,389	
2045 - Lease	7,673,838	5,736,509	3,363,070				\$16,773,417	
2045 - Lease vs Purchase (purchase savings)	(4,891,145)	(3,656,332)	(2,143,551)				(10,691,028)	
2046 - Ownership	2,866,174	2,142,582	1,256,105				\$6,264,861	
2046 - Lease	7,893,802	5,900,941	3,459,470				\$17,254,213	
2046 - Lease vs Purchase (purchase savings)	(5,027,628)	(3,758,359)	(2,203,365)				(10,989,352)	
2047 - Ownership	2,952,159	2,206,860	1,293,788				\$6,452,807	
2047 - Lease	8,118,925	6,069,229	3,558,130				\$17,746,284	
2047 - Lease vs Purchase (purchase savings)	(5,166,766)	(3,862,369)	(2,264,342)				(11,293,477)	
2048 - Ownership	3,040,724	2,273,066	1,332,601				\$6,646,391	
2048 - Lease	8,349,332	6,241,468	3,659,106				\$18,249,906	
2048 - Lease vs Purchase (purchase savings)	(5,308,608)	(3,968,402)	(2,326,505)				(11,603,515)	
2049 - Ownership	3,131,946	2,341,258	1,372,579				\$6,845,783	
2049 - Lease	8,585,152	6,417,753	3,762,454				\$18,765,359	
2049 - Lease vs Purchase (purchase savings)	(5,453,206)	(4,076,495)	(2,389,875)				(11,919,576)	
	MAG	RPTA	VMR	Total Purchase (under) over Lease				
Total Ownership Costs Over 10 Years After Purchase	29,700,668	22,202,465	13,016,359	\$64,919,492				
Total Lease Costs Over 10 Years After Purchase	75,807,153	56,668,956	33,222,588	\$165,698,697				
Total Cost Difference Purchase (less than) Lease	(46,106,485)	(34,466,491)	(20,206,229)	(100,779,205)				
Total Net Present Value of Cost- Purchase	\$22,151,305	\$16,559,009	\$9,707,840	\$48,418,154				
Total Net Present Value of Cost- Lease	\$55,033,272	\$41,139,627	\$24,118,407	\$120,291,306				
Total Net Present Value- Purchase (less than) Lease	(\$32,881,967)	(\$24,580,618)	(\$14,410,567)	(\$71,873,152)				

* refurbishment estimate for FY 2040 is \$4,771,700; this will be allocated among the owners in FY 2040.

** refurbishment estimate if \$20/sq ft

REGIONAL OFFICE CENTER PROJECT TIMELINE

EXHIBIT J



UPDATED
REGIONAL OFFICE CENTER (ROC)
PROPOSED TRANSACTION

OVERVIEW:

The Maricopa Association of Governments (MAG), Regional Public Transportation Authority (RPTA), and Valley Metro Rail (VMR) (each individually a “Party,” and collectively the “Parties”) intend to provide for the construction of a new facility (the “Regional Office Center” or “Building”) to include office space for each of the Parties, as well as meeting and other spaces that will meet the increasing needs of the Parties, their elected and appointed officials, and the public.

The Building and attendant infrastructure improvements (the “Improvements”) will be constructed by Ryan Companies on property owned by David Kaye and located on the northwest corner of First Avenue and West McKinley Street in Phoenix (the “Property”), pursuant to the terms of a Purchase Agreement, as further defined herein. When the Building and Improvements have been completed to the satisfaction of the Parties, and a certificate of occupancy has been issued by the City of Phoenix, the Building and the Property will be purchased for the benefit of the Parties, as more particularly set out herein.

PURCHASE AND FINANCING:

The Regional Office Center is expected to cost approximately \$86.9 million, and will be financed by the Phoenix Industrial Development Corporation (the “IDA”). In order to take advantage of IDA financing, the Building Development Finance Corporation, an existing Arizona non-profit corporation which is an IRC Section 501(c)(3) corporation (the “BDFC”), will, as the sole member, form a special-purpose Arizona limited liability company (the “Buyer LLC”). The Buyer LLC will borrow the funds to purchase the Building (including the Improvements) and the Property from the IDA, and will enter into a Purchase Agreement with Kaye/Ryan. The Purchase Agreement will provide that the Building and Improvements are to be delivered as a Design-Build project and in accordance with plans and specifications incorporated into the Purchase Agreement. The IDA will provide financing for the Purchase through Industrial Revenue Bonds.

The Buyer LLC, as Lessor, will enter into leases with MAG, RPTA and VMR as Lessees, for their respective spaces in the Building. The Buyer LLC will grant a first-lien deed of trust on the Building and the Property to the IDA as security for the loan.

DESIGN AND CONSTRUCTION:

Kaye/Ryan will, pursuant to the Purchase Agreement, develop design and construction documents, secure building permits, demolish existing improvements on the Property, construct the Building and Improvements, and take all additional acts necessary to satisfy the terms of the Purchase Agreement.

THE MOU:

The Building and Improvements, including the offices, conference center, parking structure and other common areas will be designed, constructed and managed under the supervision and control of MAG, pursuant to a Memorandum of Understanding between the IDA, the Buyer LLC, and MAG (the "MOU"). The MOU will also provide for the disposition of revenues from parking and retail and sub-leased space. The investment banking institution's commitment to the IDA to sell the bonds, and the Leases, will be attached to the MOU as exhibits.

MAG will be advised in matters related to the ROC by an Advisory Panel comprised of representatives of each of the Parties. MAG may choose to retain the services of a professional building management company for building management purposes.

THE LEASES:

As noted above, the Buyer LLC will enter into Leases with each of the Parties. The Lease provisions will include, but not be limited to:

1. Identification of limited, clearly identifiable sources of revenue for each of the Parties:
 - a. MAG – Federal Highway funds, sales taxes (portion assigned to administrative expenses), local unrestricted contributions
 - b. RPTA – Federal Transit funds, sales taxes (portion assigned to administrative expenses), and unrestricted PTF.
 - c. VMR – local cost share funds
 - d. AMWUA – local contributions
2. Lease with option to purchase for \$1.00 at end of 30-year lease (bond) term.
3. Rents to cover loan payments and building overhead.

4. Detail responsibilities regarding common spaces, identify shared costs, provide for operation and maintenance of the Building and the Property, and provide appropriate breach of lease, insurance, and other appropriate terms.
5. Agreement of the Buyer LLC that at end of lease term, if any of the Parties wishes to exercise the option to purchase its leased premises, the Buyer LLC will take all of the acts necessary to create a condominium at the Parties' sole cost, and to create a property owners association.
6. Conference center, lobby, etc. become "common area" managed by MAG pursuant to an agreement with the Buyer LLC.

DELIVERY OF PROJECT TO BUYER LLC:

Upon completion of the construction per previously agreed to plans and specifications, the Buyer LLC closes the loan with the Phoenix IDA and disburses payment to Kaye/Ryan.

MAG USES **BDFC** - AN EXISTING **501(C) (3)** TO CREATE AN **LLC (SPE)** AS A VEHICLE TO FACILITATE PROCESS OF SECURING TAX-EXEMPT FINANCING

501 (C)3

ROC REGIONAL OFFICE CENTER LLC

3 WEEKS

MOU

SIGNED BY

PIDA
PHOENIX INDUSTRIAL DEVELOPMENT AUTHORITY

MAG

ROC LLC

EXHIBIT B

FORM OF LEASE WITH LEASE TERMS AND CONDITIONS OR

3 SEPARATE LEASES

5 WEEKS

INVESTMENT BANKING INSTITUTION'S COMMITMENT TO THE PIDA

EXHIBIT A

PROVIDES A COMBINATION OF TAX-EXEMPT AND TAXABLE FINANCING THROUGH INDUSTRIAL REVENUE BONDS

- THE 501 (c) (3) IS THE SOLE MEMBER OF THE LLC
- LLC OWNS THE BUILDING AND LEASES (WITH OPTION TO PURCHASE) IT TO THE PARTNERING AGENCIES
- EACH PARTNERING AGENCY WILL PROVIDE FINANCIAL STATEMENTS TO ASSURE INVESTORS OF THEIR ABILITY TO FUND LEASES

MOU SIGNATURE APRIL 12 2007

PIDA WILL BE THE ASSURANCE TO THE DEVELOPER THAT THE PARTNER AGENCIES HAVE THE FINANCIAL BACKING

THIS, TOGETHER WITH THE LEASES WILL ALLOW MAG THE MANAGING AGENT TO SIGN A NEW AGREEMENT WITH KAYE/RYAN TO CONTINUE THE DEVELOPMENT PROCESS INCLUDING ADDITIONAL DESIGN AND PRECONSTRUCTION SERVICES

- LLC CONTRACTS WITH MAG AS MANAGING AGENT TO CONTROL
- DESIGN
 - DEVELOPMENT
 - MANAGEMENT (WITH ADVISORY PANEL)

MAG HIRES A PROFESSIONAL BUILDING MANAGEMENT COMPANY

LLC SIGNS A PURCHASE AGREEMENT WITH KAYE/RYAN THIS WILL PROVIDE THE DEVELOPER THE ABILITY TO FINANCE CONSTRUCTION



CLASS A OFFICE SPACE FOR LEASE



OSBORN RD

THOMAS RD

OAK ST

CLASS B OFFICE SPACE FOR LEASE



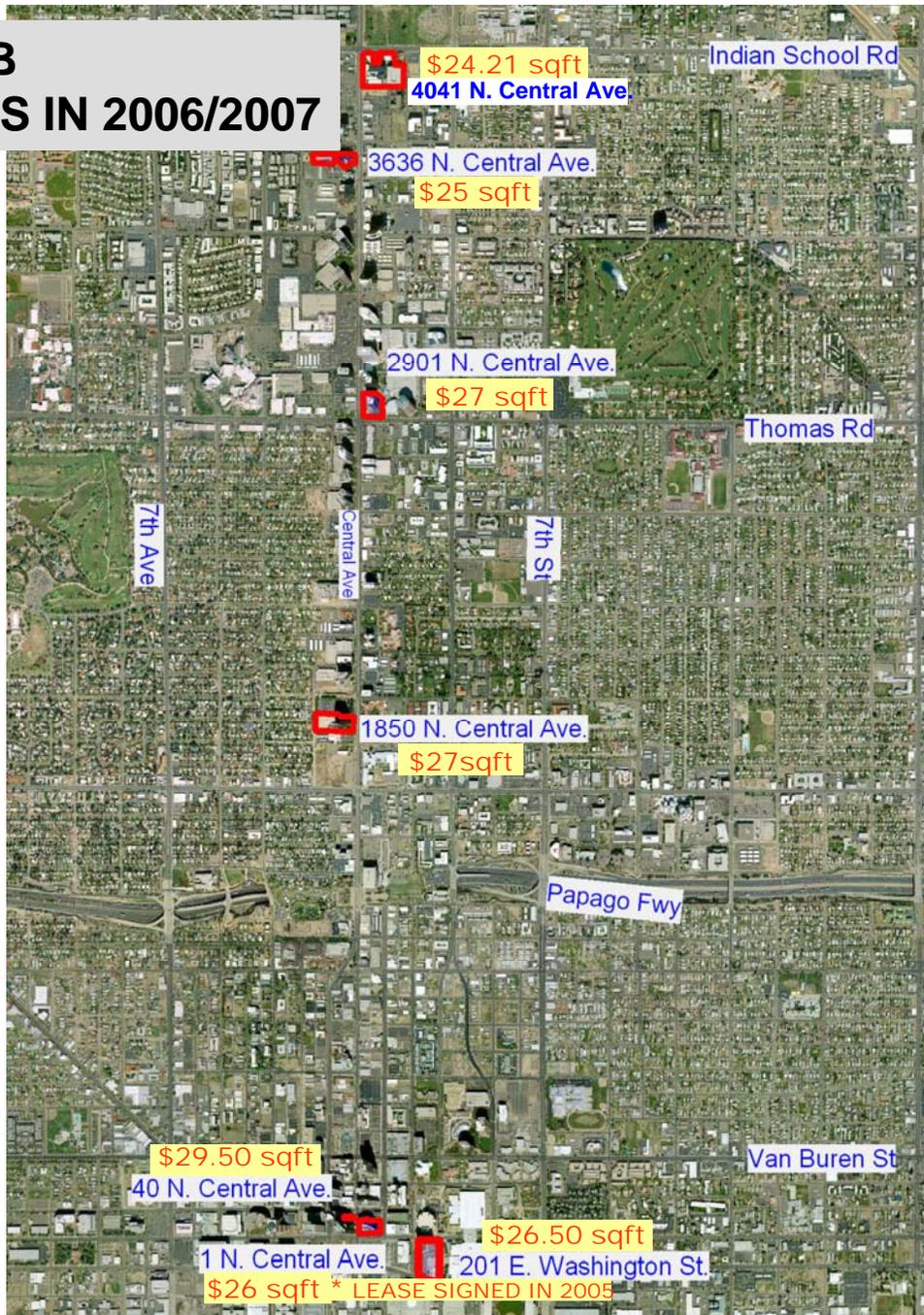
INDIAN SCHOOL RD

OSBORN RD

THOMAS RD

VIRGINIA AVE

CLASS A AND B SIGNED LEASES IN 2006/2007



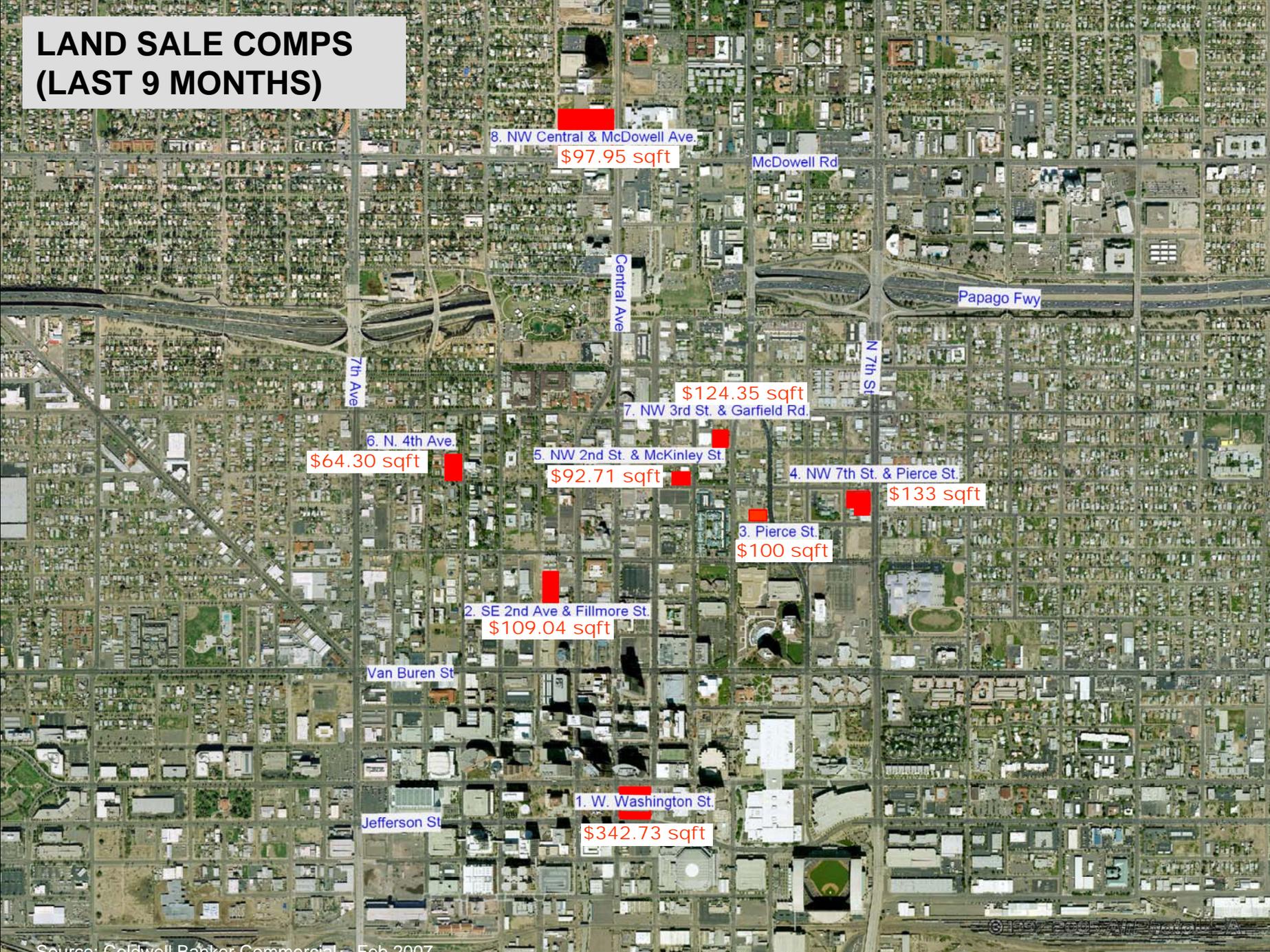
INDIAN SCHOOL RD

THOMAS RD

MC DOWELL RD

VAN BUREN ST

LAND SALE COMPS (LAST 9 MONTHS)



8. NW Central & McDowell Ave.
\$97.95 sqft

McDowell Rd

Papago Fwy

Central Ave

7th Ave

N 7th St

\$124.35 sqft
7. NW 3rd St. & Garfield Rd.

6. N. 4th Ave.
\$64.30 sqft

5. NW 2nd St. & McKinley St.
\$92.71 sqft

4. NW 7th St. & Pierce St.
\$133 sqft

3. Pierce St.
\$100 sqft

2. SE 2nd Ave & Fillmore St.
\$109.04 sqft

Van Buren St

1. W. Washington St.
\$342.73 sqft

Jefferson St