

October 20, 2009

TO: Members of the Transportation Policy Committee

FROM: Mayor Marie Lopez Rogers, Avondale, Chair

SUBJECT: NOTIFICATION OF MEETING AND TRANSMITTAL OF **REVISED** TENTATIVE AGENDA

Meeting - 4:00 p.m.

Wednesday, October 21, 2009

MAG Office, Suite 200 - Saguaro Room

302 N. First Avenue, Phoenix

A meeting of the Transportation Policy Committee is scheduled for the time and place noted above. Members of the Committee may attend the meeting either in person, by videoconference, or by telephone conference call. As determined at the first meeting of the Committee, proxies are not allowed. Members who are not able to attend the meeting are encouraged to submit their comments in writing, so that their view is always a part of the process.

For those attending in person, please park in the garage under the building. Bring your ticket to the meeting, parking will be validated. For those using transit, the Regional Public Transportation Authority 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 admission 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.

Refreshments and a light snack will be provided. If you have any questions, please contact Eric Anderson, MAG Transportation Director, or Dennis Smith, MAG Executive Director, at (602) 254-6300.

c: MAG Regional Council
MAG Management Committee

**TRANSPORTATION POLICY COMMITTEE
REVISED TENTATIVE AGENDA
October 21, 2009**

COMMITTEE ACTION REQUESTED

<p>1. <u>Call to Order</u></p>	
<p>2. <u>Pledge of Allegiance</u></p>	
<p>3. <u>Call to the Audience</u></p> <p>An opportunity will be provided to members of the public to address the Transportation Policy Committee on items not scheduled on the agenda that fall under the jurisdiction of MAG, or on items on the agenda for discussion but not for action. Citizens will be requested not to exceed a three minute time period for their comments. A total of 15 minutes will be provided for the Call to the Audience agenda item, unless the Transportation Policy 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.</p>	<p>3. Information.</p>
<p>4. <u>Approval of Consent Agenda</u></p> <p>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 (*).</p>	<p>4. Recommend approval of the Consent Agenda.</p>

ITEMS PROPOSED FOR CONSENT*

<p>*4A. <u>Approval of the September 23, 2009, Meeting Minutes</u></p>	<p>4A. Review and approval of the September 23, 2009, meeting minutes.</p>
<p>*4B. <u>2009 Annual Report on Status of the Implementation of Proposition 400</u></p> <p>A.R.S. 28-6354 requires that MAG issue an annual report on the status of regional transportation projects included in Proposition 400, which was approved by the voters in Maricopa County in November 2004. The 2009 Annual Report is the fifth report in this series and covers the status of the Life Cycle Programs for</p>	<p>4B. Information and discussion.</p>

Freeways/Highways, Arterial Streets, and Transit. A Summary of Findings and Issues is included in the attached material and the full report is available on the MAG website. Please refer to the enclosed material.

*4C. Project Changes – Amendments and Administrative Modifications to the FY 2008-2012 MAG Transportation Improvement Program

The FY 2008-2012 Transportation Improvement Program (TIP) and Regional Transportation Plan 2007 Update were approved by the MAG Regional Council on July 25, 2007. Since that time, there have been requests from member agencies to modify projects in the programs. The proposed amendments and administrative modifications to the FY 2008-2012 TIP are listed in the attached table. These include requests to change locations for two CMAQ funded projects, new pavement preservation projects by the Arizona Department of Transportation (ADOT), and financial changes including amounts and type of funds for ADOT projects. Projects funded with the American Recovery and Reinvestment Act (ARRA) funds are included in these requested changes. On October 1, 2009, the Transportation Review Committee recommend approval of amendments and administrative modifications to the FY 2008-2012 Transportation Improvement Program, and as appropriate, to the Regional Transportation Plan 2007 Update. Since the TRC met, there have been three additional project change requests from ADOT regarding right of way purchases. This request will not affect the current life cycle program cash flow. On October 14, 2009, the Management Committee recommended approval of the requested changes. Please refer to the enclosed material.

*4D. Arterial Life Cycle Program Status Report

A Status Report on the Arterial Life Cycle Program (ALCP) is provided for the period between April and September 2009 and will include an update on ALCP Project work, the remaining Fiscal Year 2010 ALCP schedule, program deadlines, and program revenues and finances. Please refer to the enclosed material.

4C. Recommend approval of amendments and administrative modifications to the FY 2008-2012 Transportation Improvement Program, and as appropriate, to the Regional Transportation Plan 2007 Update as shown in the attached tables.

4D. Information.

ITEMS PROPOSED TO BE HEARD

5. Update on the American Recovery and Reinvestment Act (ARRA) of 2009: Reallocation of Unused Local/MPO ARRA Funds – Policy Options

The American Recovery and Reinvestment Act (ARRA) of 2009 was signed by President Obama on February 17, 2009. The Act directs transportation infrastructure funds to highway and transit agencies in State and Metropolitan Planning Organizations. In March 2009, the MAG Regional Council provided policy direction on how to program the ARRA funds designated to the MAG region for local projects, which included a regional obligation deadline of November 30, 2009. Per federal regulations, projects must undergo a set of federal clearances prior to obligation and advertisement and be obligated by March 2, 2010. Bids for initial ARRA funded projects have been between 20 percent to 50 percent below original estimates, and it is anticipated that trend will continue. As a result, unprogrammed ARRA funding may become available for additional projects. It is also anticipated that while some projects may not be on track to meet the federally mandated obligation date of March 2, 2010, others may be near completion and not meet the Regional Council November 30, 2009 deadline. With no Regional Council meeting scheduled in November, the Transportation Review Committee and the Management Committee recommended that the November 30, 2009 date be considered as a milestone date to determine the likelihood of obligation by the March 2, 2010 date and that another “hard” deadline date be established in January. The committees also provided guidance on the policy options. The categories that are proposed for the reallocation of the ARRA funds will be further discussed and a recommendation for the priorities for the categories will be on the October 29, 2009 Transportation Review Committee agenda. The recommendation will be considered at the November 18, 2009 MAG Management Committee, the December 2, 2009 Transportation Policy Committee and the December 9, 2009 Regional Council meetings. Please refer to the enclosed material.

5. Recommend that MAG staff explore the following uses for the reallocation of unobligated ARRA be considered, with the priorities for the uses be set next month based on further consideration: 1) Additional ARRA funds for existing ARRA projects, however, no increase in scope would be allowed, 2) Reduction in the local match, but not below the minimum set by MAG policy, for other federally funded projects that will obligate by the deadline, 3) Other local projects in the region that are eligible for ARRA funds and can obligate by the deadline, 4) Transfer funds to Transit, and 5) Modify the November 30, 2009 obligation deadline to a project development status review to determine the likelihood to obligate by March 2, 2010 with a final obligation/project development status review deadline in January to be determined.

6. Consideration of Tentative Scenario for Balancing the Proposition 400 Regional Freeway and Highway Program

In May 2009, a tentative scenario was presented to the Transportation Policy Committee as a means for bridging the funding gap in the Freeway and Highway Program. On July 15, 2009, the Transportation Policy Committee recommended that information provided by the MAG staff be reviewed by the Transportation Policy Committee that day for information and discussion only and that the information be further analyzed by the member agency staff and that a discussion be held regarding this information by the MAG Management Committee and that a decision on this information be tabled for 90 days and be considered at the October 21, 2009, Transportation Policy Committee meeting. The Transportation Policy Committee will receive an update on the strategies identified by MAG staff to address the funding gap in the Regional Freeway Program. Topics covered within this presentation include an update on cost saving proposals in the SR-202L/South Mountain Freeway and SR-303L corridors. The update will conclude with a presentation on overall strategies and scenarios for meeting the Regional Freeway funding gap, based on the corridor-specific cost savings, data collected from the Central Phoenix Peer Review Group, discussions with ADOT and their Management Consultants, and MAG staff recommendations. On October 14, 2009, the Management Committee received a presentation and discussed the tentative scenario. Please refer to the enclosed material.

7. Legislative Update

An update will be provided on legislative issues of interest.

8. Request for Future Agenda Items

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

9. Adjournment

6. Information, discussion, and possible action to recommend approval of a tentative scenario for the MAG Regional Freeway and Highway Program to balance the Proposition 400 Regional Freeway and Highway Program and to incorporate it into the Regional Transportation Plan 2010 Update and the FY 2011-2015 MAG Transportation Improvement Program, with the understanding that due to the present cost and revenue uncertainties that this represents a placeholder and the program will be reevaluated in 18 months.

7. Information, discussion and possible action.

8. Information and discussion.

MINUTES OF THE
MARICOPA ASSOCIATION OF GOVERNMENTS
TRANSPORTATION POLICY COMMITTEE MEETING

September 23, 2009
MAG Office, Saguaro Room
Phoenix, Arizona

MEMBERS ATTENDING

- Mayor Marie Lopez Rogers, Avondale,
Chair
 - Mayor Scott Smith, Mesa, Vice Chair
 - Councilmember Ron Aames, Peoria
 - # Kent Andrews, Salt River Pima-Maricopa
Indian Community
 - # Councilmember Gail Barney, Queen Creek
Stephen Beard, HDR Engineering Inc.
 - * Dave Berry, Swift Transportation
 - * Jed Billings, FNF Construction
 - Mayor James Cavanaugh, Goodyear
 - Mayor Boyd Dunn, Chandler
 - * Mayor Hugh Hallman, Tempe
 - * Eneas Kane, DMB Associates
 - * Mark Killian, The Killian Company/Sunny
Mesa, Inc.
 - # Mayor Jim Lane, Scottsdale
 - Mayor John Lewis, Gilbert
 - Mayor Jackie Meck, Buckeye
 - Councilwoman Peggy Neely, Phoenix
David Scholl
 - # Mayor Elaine Scruggs, Glendale
 - # Mayor Lyn Truitt, Surprise
 - Supervisor Max W. Wilson, Maricopa County
 - Felipe Zubia, State Transportation Board
 - F. Rockne Arnett, Citizens Transportation
Oversight Committee
- * Not present
Participated by telephone conference call
+ Participated by videoconference call

1. Call to Order

The meeting of the Transportation Policy Committee (TPC) was called to order by Chair Marie Lopez Rogers at 4:05 p.m.

2. Pledge of Allegiance

The Pledge of Allegiance was recited. Kent Andrews, Councilmember Gail Barney, Mayor Jim Lane, Mayor Elaine Scruggs, and Mayor Lyn Truitt participated by telephone.

Chair Rogers welcomed back former TPC member Mr. Roc Arnett to the committee. She noted that Mr. Arnett was named Chair of the Citizens Transportation Oversight Committee by the Governor.

Chair Rogers announced that the Management Committee recommended approval of agenda items #4C and #4D on September 16, 2009. She noted materials at each place: For agenda item #4B, a revised table that reflected new project change requests and a revised summary transmittal that reflected the Management Committee recommendation for approval; for agenda item #5, the monthly Status Report of ARRA projects, an updated chart of projects, and a revised summary transmittal to reflect action taken by the Management Committee; and for agenda item #8, a copy of the Litter Evaluation Survey report.

3. Call to the Audience

Chair Rogers stated that an opportunity is provided to the public to address the Transportation Policy 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. An opportunity is provided to comment on agenda items posted for action at the time the item is heard.

Chair Rogers recognized public comment from George Davis, a resident of Sun City and a member of the Sun City traffic committee. Mr. Davis said that there are three issues connected to grade crossings in Sun City. He stated that safety is an issue; with the widening of Grand Avenue to six lanes with boulevards in between, it will be difficult for people to cross Grand Avenue in the time allotted without a grade crossing. Mr. Davis stated that the second issue is Boswell Hospital, which is on the north side of the Burlington Northern Santa Fe Railroad. He commented that he realized railroads are a necessity and built this country, but if there is a long train and an ambulance has to wait on the south side of the intersection, this could be a serious issue. Mr. Davis stated that traffic is the third issue. He stated that Grand Avenue is a vital artery and its widening has been needed for years. Mr. Davis stated that traffic cannot be interrupted every few blocks by traffic signals without grade crossings or it will cause traffic backups and impede traffic flow. He stated that he discussed this with Supervisor Max Wilson, who agrees and supports this. Mr. Davis encouraged members to consider grade crossings in Sun City at 103rd Avenue and 107th Avenue that will provide safety and traffic flow and be beneficial to the entire community – from Phoenix to Wickenburg to I-40. Chair Rogers thanked Mr. Davis for his comments.

4. Approval of Consent Agenda

Chair Rogers stated that agenda items #4A, #4B, #4C, and #4D were on the consent agenda. She stated that public comment is provided for consent items, and noted that no public comment cards had been received. Chair Rogers asked members if they would like to remove any of the consent agenda items or have a presentation. None were noted. Mayor Dunn moved to recommend approval of consent agenda items #4A, #4B, #4C, and #4D. Councilwoman Neely seconded, and the motion carried unanimously.

4A. Approval of the July 15, 2009, Meeting Minutes

The Transportation Policy Committee, by consent, approved the July 15, 2009, meeting minutes.

4B. Project Changes – Amendments and Administrative Modifications to the FY 2008-2012 MAG Transportation Improvement Program and FY 2010 Arterial Life Cycle Program

The Transportation Policy Committee, by consent, recommended approval of amendments and administrative modifications to the FY 2008-2012 Transportation Improvement Program, as appropriate, to the Regional Transportation Plan 2007 Update, and the FY 2010 Arterial Life Cycle Program. The fiscal year (FY) 2008-2012 Transportation Improvement Program (TIP) and Regional Transportation Plan 2007 Update were approved by the MAG Regional Council on July 25, 2007, and the FY 2010 Arterial Life Cycle Program (ALCP) was approved on June 24, 2009. Since that time, there have been requests from member agencies to modify projects in the program. The project change requests related to ADOT projects include new sign and pavement preservation projects, and financial adjustments to American Recovery and Reinvestment Act (ARRA) funded projects. The majority of local projects being amended or modified into the FY 2008-2012 TIP are paving dirt road projects. These projects were previously approved by the Regional Council to be amended into a draft TIP. Project changes are needed for local projects in the FY 2010 ALCP to align with the FY 2008-2012 TIP. Due to the timing of producing the FY 2011-2015 TIP, it is necessary to amend/modify the paving and ALCP projects in the current TIP for projects to begin. The Transportation Review Committee and the Management Committee recommended approval of the requested changes. Items considered for the first time by the TPC included eight new requests for Project Changes that were determined on September 18, 2009. These projects are noted on page six of the attachment under the table titled: New Requests and noted by the highlighted ADOT project (DOT 07-323) on page one of the attachment. These eight project change requests will be heard for the first time at the TPC. The one freeway project are dependent on the recommended action for the prioritization of the ARRA-Highway funds. The transit projects were recommended for modification/amendments to ARRA-Transit funds by the RPTA Board on September 17, 2009.

4C. Central Mesa Light Rail Transit Locally Preferred Alternative

The Transportation Policy Committee, by consent, recommended approval of the Central Mesa locally preferred alternative as Phase I, which includes light rail transit on a Main Street alignment to the east side of Mesa Drive in accordance with the Regional Transportation Plan (RTP) and the consideration of the Phase II recommendations for future funding consideration as an "illustrative project" in the next RTP update. On June 17, 2009, the METRO Board of Directors approved a locally preferred alternative (LPA) resulting from the alternatives analysis on the technology and alignment to extend high capacity transit improvements in the Central Mesa corridor. The LPA included a light rail transit (LRT) extension on Main Street east to an interim end-of-the-line east of Mesa Drive as Phase I. In addition, METRO also approved forwarding Phase II recommendations to MAG for future funding consideration, which included a future extension of the LRT corridor on Main Street to approximately Gilbert Road and to improve service frequency on the Main Street LINK Bus Rapid Transit to match LRT. The Mesa City Council approved these recommendations on May 18, 2009. The MAG Transportation Review Committee and the Management Committee recommended approval.

4D. Acceptance of the Interstates 8 and 10-Hidden Valley Transportation Framework Study

The Transportation Policy Committee, by consent, recommended (1) acceptance of the findings of the Interstates 8 and 10-Hidden Valley Transportation Framework Study as the surface and public transportation framework for the Hidden Valley area of the MAG region that is bounded by the Gila River on the north, SR-87 and Pinal County on the east, the Tohono O'Odham Indian Community and the Barry Goldwater Range on the south, and 459th Avenue on the west; (2) adoption of a two-mile traffic interchange spacing policy for new freeway facilities within the Hidden Valley area with appropriate planning for non-access crossing of the freeway facilities to facilitate local transportation improvements; (3) acceptance of the findings and implementation strategies as described in the study for inclusion as long-range unfunded illustrative corridors in the Regional Transportation Plan; (4) recommended the affected jurisdictions within the Hidden Valley study area incorporate the study's recommendations into future updates of their general plans; and (5) coordination of this acceptance with the tribal councils of the Gila River and AK Chin Indian Communities. As a follow-up to the Interstate 10-Hassayampa Valley Framework Study, MAG and its funding partners, the Arizona Department of Transportation, the Maricopa County Department of Transportation, Pinal County Public Works, the Town of Buckeye, and the Cities of Goodyear and Maricopa, recognized the need to extend framework planning into southwestern Maricopa County and western Pinal County. Beginning in May 2007, a consultant team began framework planning efforts for a 3,200 square mile study area bounded by Gila River on the north, SR-87 and Overfield Road on the east in Pinal County, the Tohono O'Odham Indian Community and Barry Goldwater Range on the south, and 459th Avenue on the west in Maricopa County. This study is the second framework effort in the MAG region since the conception of the regional freeway network in 1960 and the Hassayampa Study in 2008, to establish a network of transportation facilities to meet the buildout travel demand. The Transportation Review Committee, MAG Management Committee, Transportation Policy Committee, and MAG Regional Council received a briefing on the project's framework recommendation for the Hidden Valley study area. On September 16, 2009, the Management Committee recommended acceptance.

5. Update on the American Recovery and Reinvestment Act of 2009: Reallocation of Unused Funds – Policy Options

Dennis Smith, MAG Executive Director, stated that when the work began on funding projects with the American Recovery and Reinvestment Act of 2009, a monthly update to MAG committees was requested by the TPC. He stated that last month the Management Committee recommended that reprioritizing the American Recovery and Reinvestment Act (ARRA) Highway project list based on the ability to obligate. He introduced a new MAG staff member, Alice Chen, who was responsible for the ARRA project spreadsheet.

Eileen Yazzie, MAG Transportation Programming Manager, stated that on September 16, 2009, the Management Committee recommended reprioritizing the American Recovery and Reinvestment Act (ARRA) Highway project list based on the ability to obligate, and also discussed that the policy issues related to Local ARRA funds would be discussed further and considered in October.

Ms. Yazzie stated that her presentation would focus on the review of the timeline and upcoming deadlines, Highway ARRA projects, Transit ARRA projects, MPO/Local ARRA projects, the status report on the projects funded by ARRA, and discussion and recommendations. She noted that the ARRA funds for transportation in the MAG region for highways, local/MPO projects, and transit total approximately \$300 million.

Ms. Yazzie stated that in March 2009, the MAG Regional Council established a deadline of November 30, 2009, for the ARRA funds designated to the MAG region for local projects to be obligated, and the federal obligation date for all ARRA funds is March 2, 2010. Ms. Yazzie noted that on September 14, MAG was notified by Federal Highway Administration that the obligation deadline for unobligated funds due to project savings is September 10, 2010.

Ms. Yazzie addressed the Highway ARRA funds of approximately \$130 million programmed by MAG. She stated that the MAG Regional Council approved a rank ordered list of 13 projects for funding that totaled about \$194 million. Ms. Yazzie stated that originally five projects (priority order #1, #2, #4, #5, and #6) were programmed, but due to lower costs, two additional Highway projects (priority order #7 and #8) in the MAG region could be funded with ARRA funds. Ms. Yazzie noted that project #3 was SR-802, which is not ready to proceed. She advised that even after funding the two additional projects, there is currently \$14.6 million available to program due to lower costs.

Ms. Yazzie stated that staff has been meeting regularly with ADOT staff to discuss the next projects for funding and it is recommended that the projects to be funded with available ARRA funds be reprioritized based on their project readiness in order to meet the March 2, 2010 deadline. She noted that the issue is that not all of the prioritized projects are ready to go. Ms. Yazzie stated that the next project in priority order is project #9, which needs to go through a regional emissions analysis. She said that project #12 and an auxiliary lane project must undergo a conformity analysis that will be complete by the end of December, and projects #10, #11, and #13 are still under development. Ms. Yazzie stated that the SR-87 project and the 99th Avenue project (a Proposition 300 project), are ready to go. Ms. Yazzie noted that they are looking to reprioritize the original list approved by the Regional Council in order to meet the obligation deadline and spend all of the ARRA funds.

Eric Anderson, MAG Transportation Director, noted that all of these projects will be constructed this fiscal year. He said that this is a funding question on which type of funds will be spent and to ensure that all of the ARRA funds will be spent. Mr. Anderson stated that the priorities shown on this list do not imply that a project will not be funded if they are not on the list – a project could be funded by other funding sources.

Ms. Yazzie stated that there is a backup list of projects that could be funded with ARRA funds if project costs continue to come in lower, however, they feel that the SR-87 project with a cost of \$20 million to \$25 million, would use available ARRA Highway funds.

Ms. Yazzie addressed Transit ARRA funds, and noted that the Regional Council approved a list of Transit projects for ARRA funding that had been forwarded by the Regional Public Transportation Authority (RPTA) Board. She advised that there is no backup list for transit projects. Ms. Yazzie said that Transit projects are coming in under estimate, and it is anticipated that there will be unobligated, available Transit ARRA funds. She stated that on September 17, 2009, the RPTA Board recommended approval of programming ARRA Transit funds, due to lower cost bid from a Mesa park and ride project, to two other Mesa park and ride projects, which were shown on the project change sheet. Ms. Yazzie stated that Transit ARRA discussions have taken place mostly at RPTA and their committees will continue discussions through October, and added that any policy recommendations would be reported back to the TPC.

Ms. Yazzie addressed the MPO/Local ARRA funds and noted that during a discussion with ADOT recently, she learned that only three of approximately 100 projects have obligated. She stated that due to project bids coming in lower than expected and some programmed projects not expected to meet the November 30 deadline set by the Regional Council, they anticipate unobligated, available MPO/Local ARRA funds. Ms. Yazzie said that the Management Committee recommended that work on this continue through the MAG committee process in October.

Ms. Yazzie stated that they have some identified policy options, and she noted that the key factors are project eligibility and project readiness. She stated that the November 30, 2009, deadline was discussed by the Management Committee and concern was expressed that local projects will still be under development and not obligated by that date, but would be able to obligate by March 2, 2010. Ms. Yazzie stated that one thing that could be contemplated as discussions continue is perhaps a modification of the November 30 language.

Ms. Yazzie explained the format of the Status Report on ARRA funded projects by saying that a check mark means that the project development is complete and a date indicates the completed or estimated completion date. She asked members to review their projects with their staff and let MAG staff know if there are any changes.

Mayor Dunn asked how current the report was. Ms. Yazzie replied that it had been finalized September 22. She noted that they are relying on ADOT, Federal Highway Administration, Federal Transit Administration, and the ADOT consultants for the information, and if necessary, the report could be updated. Mayor Dunn asked if MAG staff should be contacted directly if something is noted that needs to be updated. Ms. Yazzie replied that would be fine.

Mr. Smith noted that in the report if the development status says that the environmental work has not started, this could indicate an error, as Mayor Dunn noticed on his project. However, if the environmental work has really not started on a project, that could indicate a problem.

Mayor Smith stated that the number one priority for ARRA funds is spending the money. He asked Ms. Yazzie for her thoughts on the criteria that might be used to ensure this, and added that his concern is that projects might not get done and the funds would be lost. Ms. Yazzie replied that

she thought the Status Report provided the most accurate project development information, and the Report's accuracy could be enhanced even further by adding coordination with member agencies.

Mr. Anderson stated that he thought it was incumbent upon the MAG organization and member agencies to look at clearances on a project by project basis. He said that if a project is in its final design, there is a good chance it will obligate. Mr. Anderson stated that they are also looking at contingency strategies, such as working with ADOT to swap funds to ensure that the ARRA funds are fully obligated in the state. He indicated that he thought it will take almost daily tracking of projects as the November date approaches, and this will require a lot of work with member agencies.

Mr. Beard stated that the TPC extensively discussed the ARRA allocation at the local level and the significant concern at the time was selecting projects and whether they could obligate. He noted that when the TPC was making its recommendations, he was in the minority group that felt projects should be kept at a regional level. Mr. Beard stated that the TPC put in the November 30 date as a pretty hard date and if a project was not obligated by November 30, the list would be reprioritized. He said the TPC needed to be careful and look at which projects are really ready – maybe December and not November – but the longer projects are out there as a maybe, the more problems staff will have. Mr. Beard expressed that he thought everyone was given an opportunity to develop projects, but the caveat was also included that they be done by November or the funds would come back to the committee to take a serious look at reallocation.

Mr. Smith noted that since the policy was approved by the Regional Council, MAG received a thoughtful letter from the Town of Queen Creek, who did everything right on its project, but was impacted by a late start by the ADOT consultant serving the East Valley and will not be able to obligate by November 30. Mr. Smith stated that the question is what to do in that situation: Reallocate the funds or allow them to obligate two months later. He commented that he thought everyone has worked as hard as they could, but this is a huge number of projects to move through the ADOT process.

Mayor Cavanaugh stated that November 30 is a day to assess the degree of uncertainty and if a project will continue, which hopefully, they all will. He indicated that he thought a go/no-go date was needed – a point with absolute certainty the money will be committed. Mayor Cavanaugh stated that if a project lacks near certainty, a project has to be dropped from the list.

Mr. Anderson stated that MAG staff will work with ADOT to determine that date and will report back to the TPC.

Councilwoman Neely expressed that it is vitally important for this region to expend the ARRA Highway funding provided by ADOT and to expend the ARRA funding sub-allocated by MAG. She indicated that it was her understanding that the Management Committee is still considering policies regarding the MAG sub-allocated portion and that will be coming to the MAG committees in October. Councilwoman Neely stated that to ensure that all of the ARRA Highway funding provided by ADOT to MAG is expended, she moved that MAG reprioritize the American

Recovery and Reinvestment Act Highway project list that was approved by the Regional Council on February 25, 2009, based on the ability to obligate. Vice Chair Smith seconded.

Chair Rogers asked if there was discussion of the motion.

Councilman Aames noted that no date was mentioned in the motion and asked if that was to be determined. Councilwoman Neely replied that it was her understanding that the Management Committee would be discussing the ARRA Local funding in October and the topic would be back to the TPC in October.

Councilman Aames asked for clarification if the TPC was voting on the November date. Mr. Anderson replied that the motion deals only with the ADOT Highway projects and to return in October with discussion of Local ARRA projects. He added that ADOT needs action on the Highway projects so it can apply the project savings to other Highway projects.

With no further discussion, the vote on the motion passed unanimously.

6. Building a Quality Arizona Update

Mr. Anderson stated that the statewide transportation planning framework program has been underway for a couple of years, having been initiated following the success of the Hassayampa Framework Study that began in Spring 2006 to study the long range transportation needs in the Valley. He stated that the Hidden Valley Framework Study, which was recommended for acceptance by the TPC on this meeting's consent agenda, began in 2007. Mr. Anderson stated that the statewide effort included an extensive public involvement program and set the table for a true long range transportation plan. He noted that Mr. Zubia is the chair of the Policy Committee for BQAZ at the statewide level.

Mr. Anderson introduced John McNamara, the AECOM consultant for the BQAZ effort, who continued the presentation by Statewide Transportation Planning Framework Process. He reported that based on the successful process that had been conducted in the MAG region and with the urging of the Governor's office and the COG/MPO Association, the State Transportation Board allocated resources to take the framework planning concept statewide. He explained that four framework study areas of the state were identified – Central, Western, Eastern and Northern. Mr. McNamara stated that the collaborative process conducted included regional planning studies, extensive public involvement, an extensive environmental scan, and a review of past planning documents.

Mr. McNamara stated that three scenarios were developed for each of the four areas which fed into the preliminary statewide scenario. He stated that the scenarios were reviewed by the stakeholders and refined and then resubmitted to the COGs and MPOs for comment by their elected officials. Mr. McNamara stated that after this input an overall transportation vision for Arizona was developed. He noted that extensive outreach was conducted, including more than 100 meetings

with stakeholders for each regional framework, and local committee input. Mr. McNamara noted that the BQAZ website includes all of the information that has been developed.

Mr. McNamara stated that multimodalism is the key – creating mobility choices – and moving to 40 to 50 years in the future they anticipate innovations in technology and travel choices. He added that they also anticipate that land use will be more coordinated with transportation decision making. Mr. McNamara stated that they worked extensively with state agencies on sustained growth and preserving economic prosperity in Arizona. He noted that the objective is to connect communities and enhance commerce and the quality of life.

Mr. McNamara stated that the Guiding Principles of the Arizona 2050 Transportation Vision include supporting safe and efficient mobility and access, promoting a sustainable development pattern that links land use and transportation, supporting economic growth, considering Arizona’s environment and natural resources, and supporting energy independence (security) and climate change initiatives.

Mr. McNamara stated that the statewide effort really began with the foundation established by MAG with the Hassayampa Valley Roadway Framework Study. He noted that acceptance of the Hidden Valley Transportation Framework Study is next on the agenda and the Transit Framework Study results are anticipated in the next few months.

Mr. McNamara stated that the environmental scan process looked at current and future factors in a very detailed way the issues that will need to be addressed from a transportation perspective. He said that process became the foundation for the regional studies throughout the state. Mr. McNamara stated that the issues and opportunities fed into the issues and opportunities analysis. He noted that this process led to the development of the first statewide transportation model.

Mr. McNamara stated that the scenarios express different philosophies and comprise transportation investments to achieve those assumptions and recognize the diversity of Arizona (each region may view transportation differently). Mr. McNamara noted that the elements of all three, based on statewide input and technical analysis, will form a recommended scenario to guide long-range transportation planning.

Mr. McNamara stated that Scenario A: Personal Vehicle Mobility assumes that the predominant method of travel will be the personal vehicle; that vehicle technology and efficiency (types of vehicle and fuel) will evolve over time; that there will be a modest increase in transit investment; and that land use patterns will remain as they are today and discussions on Smart Growth will not happen.

Mr. McNamara stated that Scenario B: Transit Mobility assumes an emphasis on enhanced transit use; a shift to using transit for regular trips (work, school, shopping, etc.); more travel choices, including looking at rail connections, and land use patterns remaining such as they are today.

Mr. McNamara stated that Scenario C: Focused Growth is a balance of Scenarios A and B, and includes a balance of roadway and transit investments. He said it would probably include more focus on Smart Growth than currently.

Mr. McNamara stated that the scenarios have a number of common features. For roadways, the common features include enhanced capacity on all Interstate highways in the state, development of east and west high-capacity alternatives to I-17, a high-capacity bypass south and west of metro Phoenix, and enhanced capacity through new and improved facilities in the Sun Corridor Megapolitan region. He said that common features for transit/rail include transit to varying degrees, expansion of intercity bus service to activity centers and tribal communities, and enhanced capacity through new and improved facilities in the Sun Corridor Megapolitan region.

Mr. McNamara stated that all the scenarios included consideration of bordering states and binational transportation requirements, in particular, economic opportunities.

Mr. McNamara stated that the last piece of the effort is the Statewide Rail Framework, which recognizes that rail could be a very important part of Arizona's future. He said that as the modeling for 2030 and 2050 was completed, it became obvious that even ten-lane freeways would not be able to handle all the travel demand and we would need to look to alternative modes. Mr. McNamara stated that as the population increases, the economy will become more diversified and freight railroads will begin to play a more important role. He noted that the Statewide Rail Framework will make recommendations for passenger and freight rail systems, outline rail-related economic growth potential, maximize existing rail infrastructure, complement other transportation system components, address economic and sustainability issues, explore mutually beneficial partnerships, and position Arizona as a rail partner in the southwest region.

Mr. McNamara stated that thirteen strategic passenger and freight rail opportunities were outlined in the draft framework study. He added that this rail effort will also look at best practices in other regions and states for managing rail going forward.

Chair Rogers thanked Mr. McNamara for his presentation and asked if there were any questions.

Councilwoman Neely stated that the presentation sounded different than the one given at the League of Cities conference in Tucson. She asked Mr. McNamara to define how the economic growth areas were determined. Mr. McNamara replied that they used the general plans of cities and towns provided to them by the COGs and MPOs to identify economic growth activity centers.

Councilwoman Neely stated that the most telling thing to her during the presentation in Tucson was the method for the next steps in implementing a plan like this or paying for it across the state. She asked Mr. McNamara to address where he might be leaning to address this because this is something the TPC really needs to debate. Mr. McNamara replied that they are not going to recommend a financial strategy for this effort. He commented that there are a lot of unknowns beyond their control. Mr. McNamara stated that they are outlining a menu and best practices from other places. He stated that this has been an unconstrained exercise relative to defining

transportation and he would say it could cost many hundreds of billions of dollars when added up. Mr. McNamara stated that the update of the state long range transportation plan was recently initiated by ADOT, and this will be a handoff to the long range transportation plan team in January. He stated that the team will be working with this long range vision to develop the 20-year capital plan for the state. Mr. McNamara added that they will be setting some rough priorities.

Councilwoman Neely stated that most of the economic growth will occur between Flagstaff and Tucson, but this plan spreads it across the state. She said that she noted few benefits for the current economic centers, and a lot spread around the outside area and this concerned her quite a bit. Councilwoman Neely stated that she could not read the maps and that was a large concern to her in Tucson.

Councilwoman Neely asked Chair Rogers if that is what she understood. Chair Rogers replied that she heard the same thing.

Mr. Smith stated that the focus of the League presentation was the areas outside Pima and Maricopa Counties. He added that this statewide study acknowledges that the MAG Regional Transportation Plan will drive what is going on in this region. Mr. Smith stated that the other point made there was that 82 percent of the population will live in three counties. He said that the question is whether we have a strategic plan to generate wealth for Arizona in three counties or is this effort more in a silo. Mr. Smith expressed concern we will have limited money to invest in Arizona, and with a \$4 billion to \$6 billion deficit, if there is new money in these three counties, what is the best return on the investment so that all of Arizona will become wealthier. He noted that MAG is participating in a study with ASU on the three counties to see how they can become more globally competitive, and commented that some of the results might be woven into this effort. Mr. Smith commented that if there are a few targets for economic development, it is important to ensure the proper infrastructure is in place, whatever the county.

Councilman Aames expressed that he was glad to see commuter rail implementation before intercity rail implementation, however, before commuter rail is light rail. He stated that he did not see an emphasis on growing light rail in the most dense parts and we should not assume we have all of the light rail and Tucson streetcar we need. Mr. McNamara replied that there is quite a lot of emphasis on light rail and modern streetcar embedded because the PAG Regional Transportation Plan Update and the MAG Transit Framework Study are incorporated into the state framework. He explained that it includes approximately 250 percent of the light rail we know today in Phoenix and a significant investment in the Tucson modern streetcar and bus rapid transit. Mr. McNamara stated that the presentation in Tucson was geared toward rural members and not as much emphasis was given to the regional studies, which were automatically included in the statewide framework and clearly support the economic activity center growth in Phoenix and Tucson metro areas, and secondarily focused on the area that will end up accommodating 75 percent to 80 percent of the population and employment at buildout. Mr. McNamara apologized for any confusion this may have caused.

Chair Rogers expressed her concern that MAG and PAG were not noticeable on the maps.

Supervisor Wilson asked if they looked at options in addition to traditional practices, that there might be a better way to move more people for fewer dollars. Mr. McNamara indicated that he thought it was a combination of both. He said that there are continued investments in existing roadways and the addition of new corridors, such as the Hassayampa and the US-93 upgrade. Mr. McNamara stated that in terms of new technologies, especially in Scenarios B and C, is a major emphasis on expanding light rail, modern streetcar and bus rapid transit, and moving toward commuter rail and then to high speed rail. He stated that new technologies could take us in new directions and perhaps reduce our need for air travel. From a policy perspective, megapolitan areas should grow in a more focused growth direction, and by using some land use and economic development principles, some reductions in transportation should be expected. Mr. McNamara stated that they tried to tap the best knowledge and expertise to 2050, but not too far out on the edge. He added that historically, we do change slowly, but need to look out because technology is moving rapidly as seen in the last five to ten years.

Mr. Zubia expressed his appreciation to Mr. Smith and Mr. Anderson for the acknowledgement and providing a roadmap because ADOT looks to MAG for planning. He stated that MAG is the best transportation planning organization in the state and one of the best in the nation. Mr. Zubia stated that Mr. McNamara and AECOM staff have been helpful in guidance. He commented that even though the effort is wrapping up, this is really a starting point. Mr. Zubia stated that this is an unconstrained vision for the future of transportation in Arizona and the constrained part is the five year TIP. He stated that the middle part is the state mandated transportation plan, and these three plans are what the state is working toward to guide future transportation decisions. Mr. Zubia stated that MAG and PAG define their own destinies. He recognized Councilwoman Neely's concern to not over emphasize the rural areas and said that needs do need to be addressed, but expansion needs to happen in a logical way, not just build roads for the sake of having them out there. Mr. Zubia stated that just wanted to point out that this is a starting point and not a be-all, end-all.

Chair Rogers noted that rural and metro areas have similarities where there is a dependence on having your own vehicle.

Councilwoman Neely expressed her appreciation for Mr. Zubia's work. She recalled the recent failed attempt for a statewide funding proposition. She stated that the biggest need falls in the three counties and expressed concern how to go about paying for this plan. Councilwoman Neely stated that the TPC needs to discuss that because if the plan is that we find a statewide mechanism to take care of rural needs, she believe that would be detrimental to the area where the majority of the population resides. She stated that is what concerned her about the presentation in Tucson. Councilwoman Neely commented that she understands the needs of small communities because she came from a community of 500 people. Councilwoman Neely stated that she was aware of the budget deficit here and that is with this region having its own tax. She stated that she is a politician who watches to see what this is going to accomplish, and if a statewide tax is passed and the Legislature sees needs emphasized in the rural areas and funding goes to those areas, it could dilute the capacity to take care of needs where the population base is. Councilwoman Neely expressed

that was her fear. She added that we need to ensure that the population base and the people paying the tax are being served, or this Valley could be shut down in 40 years.

Mr. Arnett asked if it made sense to consider a couple of alternatives to the plan be discussed. He said that he has heard discussed the concept of three counties and adding Santa Cruz and southern half of Yavapai County and commented that it seemed reality required considering other options than a statewide program and there ought to be additional options as we move forward.

Mr. McNamara noted that for the sake of brevity, the presentation did not cover project by project, but within the study is a strong recognition of the population centroid being in this location as we move out forty years. He said that if he had to guess without the statistics before him, he would say more of the transportation investments were identified in that location. Mr. McNamara stated that what Mr. Arnett suggested will be identified in the recommended scenario. He stated that an intense amount of investment in that corridor was identified in terms of new freeways, commuter rail, intercity rail, and eventually high speed rail, that would overwhelming if the TPC saw it. Mr. McNamara assured the TPC their concerns were being taken care of. He stated a very extensive public involvement process would be conducted in early November on the recommended scenarios and will include the input from the TPC. Mr. McNamara stated that they will accomplish what is being asked.

Mr. Smith suggested that the state might conduct some legal research to see if it is possible for the Legislature come back and sweep the funds from a statewide measure that goes to the vote of the people. He added that he believed that this happened in Colorado. Mr. Smith stated that there might be some logic for a county by county measure so the funds could not be swept.

Chair Rogers asked if this item would be presented to the Regional Council. Mr. Smith replied that was correct. Chair Rogers asked if input from the TPC would be incorporated into the Regional Council presentation. Mr. McNamara replied that it would.

7. Legislative Update

Nathan Pryor, MAG Senior Policy Planner, provided an update on legislative issues of interest. He said that he would report on the FY 2010 Appropriations and status of Reauthorization. Mr. Pryor stated that the House and Senate have passed their versions of the FY 2010 Appropriations and they are in conference committee. He noted that the differences between the bills – on high speed/intercity rail, a national infrastructure bank, and Senate add-ons – are expected to be resolved soon.

Mr. Pryor then provided an update on Reauthorization. He said that SAFETEA-LU expires the end of September and Chairman Oberstar wanted to get a bill through but has conceded it will not happen. Mr. Pryor reported that the House introduced a three-month extension which passed this day. Mr. Pryor stated that the Senate is supporting an 18-month extension as offered by the White House. He stated that there might be a continuing resolution with a 30-day SAFETEA-LU extension, a compromise between three months and 18 months, or a different scenario due to a

change in the composition of Congress after the 2010 election. Mr. Pryor noted that the upcoming week will be a busy one in Congress and he will provide an update at the Regional Council meeting.

Chair Rogers thanked Mr. Pryor for his report. No questions from the committee were noted.

8. Don't Trash Arizona Litter Prevention and Education Update

Kelly Taft, MAG Communications Manager, provided an update on efforts to reduce freeway litter in the MAG region through the Don't Trash Arizona Litter Prevention and Education Program. Ms. Taft stated that concern over ADOT cutbacks on litter pickup due to budget constraints, compounded by the increase in freeway lane miles resulted in the TPC including \$279 million in the Regional Transportation Plan for landscape maintenance, which includes litter control.

Ms. Taft stated that a Joint Resolution passed in 2003 by MAG and ADOT included the development of a long-term litter prevention program, which includes trying to change the behavior of litterers. Ms. Taft stated that they conducted research to develop the program, including looking at litter programs across the US and globally, and conducting telephone surveys and focus groups. She stated that research showed that the primary litter offenders tend to be males aged 18-34.

Ms. Taft stated that the program's key messages are: Litter is ugly. It's unhealthy. It's unsafe. She reported that they utilized a variety of strategies and tactics to best reach the target demographic, including public relations, media relations, paid advertising, school outreach, and development of partnerships. Ms. Taft reported that they continue to host information booths at special events, and this year they secured the lenticular board that was on display in the lobby. She explained that with the theme, "Let's make litter disappear," the board magically changes from a photo of a littered freeway to a clean freeway as you pass by. Ms. Taft stated that at the mall people can answer questions about littering, recycling and dangerous debris on a trivia "wheel of fortune" game. She added that they also distribute brochures, surveys, litterbags and other informational materials.

Ms. Taft stated that they disseminate information through the Don't Trash Arizona Web site, which includes news and information and a reporting form where you can report violations. Ms. Taft stated that there is also a section to download educational materials and project ideas, and four interactive games that teach players the consequences of littering.

Ms. Taft stated that a new event for us this year was the development of a motivational speaker's tour to reach out to students at community colleges and vocational schools. She advised that the surveys distributed at the end of the sessions help them refine anti-littering messages. Ms. Taft stated that they are producing a 15 minute video on littering and anticipate distribution to municipal cable channels next month.

Ms. Taft stated that the message on unsecured loads is also a part of the program and they have been asking traffic reporters to use the term "dangerous debris" when they are reporting on items that are causing traffic backups.

Ms. Taft stated that this year nearly 1,600 radio spots have aired with 6.2 million impressions, and added to the efforts since 2006, at least 30 million audience impressions have been made.

Ms Taft stated that the scope of work for the program mandates that an evaluative process be conducted to measure success, and WestGroup Research has just completed the program's third scientifically valid telephone survey. She then reviewed some of the key findings. Ms. Taft noted that half of Arizona residents indicate they have heard the slogan, Don't Trash Arizona, which is a 16 percent increase from 2006. She added that 62 percent of the target group stated awareness. Ms. Taft stated that awareness of the Litter Hotline increased 56 percent among the general population, and 66 percent among the target population. She reported that awareness of the litter Web site among the target group increased 229 percent. Ms. Taft stated that the survey showed that while fewer of the males aged 18 to 34 admitted to littering, many respondents admitted to trash blowing or falling from their vehicles and littering cigarette butts.

Ms. Taft stated that there was a shift in perception of those who see litter as a big problem, and whether this is due to increased pickup or fewer people are littering, the improving perception of the cleanliness of our roadways is a positive trend. She advised that complaints to ADOT have fallen significantly, as have litter citations, and many believe Don't Trash Arizona has influenced these results.

Ms. Taft stated that an amount of \$300,000 is budgeted for this program in FY 2010. Based on the successes experienced, next month MAG will recommend to the Management and Executive Committees that the contract for this program be extended. Chair Rogers thanked Ms. Taft for her report and asked members if they had questions.

Mr. Scholl stated that it is important to reach a target audience in campaigns. He said there are probably hundreds of people in driver's school several times per week. Mr. Scholl suggested working with the Motor Vehicle Department and companies that provide driver's training to devote 15 minute to 30 minute modules to litter prevention. Ms. Taft noted that her teenage son, who recently completed a driver's education course, indicated that no litter prevention information was provided during training. She said that she would like to follow up on Mr. Scholl's idea and perhaps get a letter of support from the TPC.

Mr. Zubia stated that many in the target audience are in the construction industry and suggested providing a Don't Trash Arizona trash bag when they pick up a building permit.

9. Request for Future Agenda Items

Chair Rogers asked members if they had topics or issues of interest for a future Transportation Policy Committee meeting. She stated that the Brookings Institution gave a great presentation at the National League of Cities and asked when they would be providing a report to MAG. Mr. Smith responded that they will be at the National Association of Regional Councils Conference the following week and he would ask them when they could come to MAG.

Mr. Scholl asked if the issue of financing and funding for the statewide framework study could be tracked since so much concern had been expressed by members.

10. Adjournment

There being no further business, Mayor Dunn moved to adjourn, Councilmember Aames seconded, and the meeting adjourned at 5:35 p.m.

Chair

Secretary

MARICOPA ASSOCIATION OF GOVERNMENTS

INFORMATION SUMMARY... for your review

DATE:

October 14, 2009

SUBJECT:

2009 Annual Report on the Status of the Implementation of Proposition 400

SUMMARY:

Arizona Revised Statute 28-6354 requires that MAG issue an annual report on the status of projects funded by the half-cent sales tax authorized by Proposition 400. The 2009 Annual Report is the fifth report in this series. State law also requires that MAG hold a public hearing on the report after it is issued. It is anticipated that a public hearing on the Draft 2009 Annual Report will be conducted in November 2009. A Summary of Findings and Issues has been enclosed and the full report is available on the MAG website.

The Draft 2009 Annual Report on the Status of the Implementation of Proposition 400 addresses project construction status, project financing, changes to the MAG Regional Transportation Plan, and criteria used to develop priorities. In addition, background information is provided on the overall transportation planning, programming and financing process. All projects for the major transportation modes, as defined in the MAG Regional Transportation Plan, are being monitored, whether they specifically receive sales tax funding or not. The annual report process draws heavily on data from the Freeway/Highway, Arterial Street, and Transit Life Cycle Programs.

The 2009 Annual Report utilizes revenue forecasts that were developed in the spring of 2009. This forecast revised that done in the fall of 2008, as the national and state-level economies continued to deteriorate. Fiscal Year 2009 half-cent sales tax receipts were 13.6 percent lower than the receipts from FY 2008. This is the second consecutive year-over-year decline in receipts for the tax. In addition, forecasts of half-cent revenues for FY 2010-2026 are 22.5 percent lower than presented in the 2008 Annual report. Updated long-range, revenue projections are currently under development and may result in a further reduction in forecasted revenues.

PUBLIC INPUT:

It is anticipated that a public hearing on the Draft 2009 Annual Report will be held in November 2009 at the MAG office.

PROS & CONS:

PROS: Preparation of the Annual Report on the Status of the Implementation of Proposition 400 is required by State law.

CONS: None.

TECHNICAL & POLICY IMPLICATIONS:

TECHNICAL: The information in the Annual Report represents a "snapshot" of the status of the Proposition 400 program. As new information becomes available, it will be incorporated into subsequent annual updates of the Report.

POLICY: The Annual Report process represents a valuable tool to monitor the Regional Transportation Plan and identify changing conditions that may require plan and program adjustments.

ACTION NEEDED:

Information and discussion.

PRIOR COMMITTEE ACTIONS:

Management Committee: The Draft 2009 Annual Report was included on the MAG Management Committee agenda for October 14, 2009, for information and discussion.

Transportation Review Committee: The Draft 2009 Annual Report was included on the MAG Transportation Review Committee agenda for October 1, 2009, for information and discussion.

MEMBERS ATTENDING

- Peoria: David Moody
- ADOT: Steve Hull for Floyd Roehrich
- Avondale: Shirley Gunther for David Fitzhugh
- Buckeye: Jose Heredia for Scott Lowe
- Chandler: RJ Zeder for Patrice Kraus
- El Mirage: Lance Calvert
- Fountain Hills: Randy Harrel
- * Gila Bend: Rick Buss
- * Gila River: Sreedevi Samudrala for Doug Torres
- Gilbert: Michelle Gramley for Tami Ryall
- Glendale: Terry Johnson
- Goodyear: Cato Esquivel
- Guadalupe: Gino Turrubiarres

- * Litchfield Park: Woody Scoutten for Mike Cartsonis
- Maricopa County: John Hauskins
- Mesa: Brent Stoddard for Scott Butler
- Paradise Valley: Bill Mead
- Phoenix: Ed Zuercher
- Queen Creek: Wendy Kaserman
- RPTA: Bryan Jungwirth
- Scottsdale: Dave Meinhart
- Surprise: Bob Maki
- Tempe: Jyme Sue McLaren for Chris Salomone
- Valley Metro Rail: John Farry
- Wickenburg: Rick Austin
- Youngtown: Grant Anderson for Lloyce Robinson

EX-OFFICIO MEMBERS ATTENDING

- * Regional Bicycle Task Force: Jim Hash
- * Street Committee: Darryl Crossman
- * ITS Committee: Mike Mah

- Pedestrian Working Group: Brandon Forrey
- * Transportation Safety Committee: Kerry Wilcoxon

* Members neither present nor represented by proxy.
Attended by Audioconference

+ Attended by Videoconference

CONTACT PERSON:

Roger Herzog, MAG, (602) 254-6300

Draft 2009 Annual Report on the Status of the Implementation of Proposition 400

SUMMARY OF FINDINGS AND ISSUES

The *Draft 2009 Annual Report on the Status of the Implementation of Proposition 400* has been prepared by the Maricopa Association of Governments (MAG) in response to Arizona Revised Statute (ARS) 28-6354. ARS 28-6354 requires that MAG annually issue a report on the status of projects funded through Proposition 400, addressing project construction status, project financing, changes to the MAG Regional Transportation Plan, and criteria used to develop priorities. In addition, background information is provided on the overall transportation planning, programming and financing process. The key findings and issues from the 2009 Annual Report are summarized below.

MAG REGIONAL TRANSPORTATION PLAN

The MAG Regional Transportation Plan (RTP) provides the blueprint for the implementation of Proposition 400. By Arizona State law, the revenues from the half-cent sales tax for transportation must be used on projects and programs identified in the RTP adopted by MAG. The RTP identifies specific projects and revenue allocations by transportation mode, including freeways and other routes on the State Highway System, major arterial streets, and public transportation systems.

- Adoption of the "Regional Transportation Plan - 2010" Update has been targeted for July 2010.

During FY 2008 and FY 2009, the transportation planning process dealt with major project cost increases, as well as significantly reduced revenue collections and forecasts. As a result, the Regional Transportation Plan (RTP) has been undergoing review and updating by MAG to reflect the changing cost and revenue environment. The ongoing RTP update effort is addressing factors such as revenue and financing options, project phasing and scope revisions, and plan and program schedule adjustments. It is anticipated that this process will be completed in early 2010, and a "Regional Transportation Plan - 2010 Update" will be adopted in July 2010.

- The I-10 median, west of I-17 to 83rd Ave., was designated as the Locally Preferred Alternative for high capacity transit improvements.

On July 23, 2008, the Regional Council approved designating the I-10 median, west of I-17, as the Locally Preferred Alternative for high capacity transit improvements. The corridor would extend to 83rd Ave. Further transit

options to the west of 83rd Ave., including intermodal connections, will be explored in future transit studies.

- The Sky Harbor Automated Train System (Stage Two) was included in the Regional Transportation Plan as an illustrative project.

On April 22, 2009, the Regional Council included Stage Two of the Sky Harbor Automated Train System (Sky Train) in the RTP as an illustrative project. The Sky Train is a fully automated, grade separated transit system that will connect the major facilities at Sky Harbor International Airport with the Metro light rail transit (LRT) system. Stage One of the project extends from the LRT station at 44th St. to Airport Terminal Four. Stage Two is planned to link the remaining airport terminals with the rental car center.

- A list of freeway noise mitigation projects was approved by the Regional Council.

On July 23, 2008, the Regional Council approved a list of freeway noise mitigation projects that will utilize Proposition 400 funding. A total of \$75 million was originally identified for noise mitigation in the 2003 Regional Transportation Plan, and was directed at improving conditions on the existing freeway system. Approximately \$55 million of this funding was expended for rubberized asphalt, leaving \$20 million for other noise mitigation projects, which were approved in the action by the Regional Council.

HALF-CENT SALES TAX AND OTHER TRANSPORTATION REVENUES

The half-cent sales tax for transportation approved through Proposition 400 is the major funding source for the MAG Regional Transportation Plan (RTP), providing over half the revenues for the Plan. In addition to the half-cent sales tax, there are a number of other RTP funding sources, which are primarily from State and Federal agencies.

- Fiscal Year 2009 receipts from the Proposition 400 half-cent sales tax were 13.6 percent lower than receipts in FY 2008.

Receipts from the Proposition 400 half-cent sales tax for FY 2009 were 13.6 percent lower than FY 2008, and 16.4 percent lower than those in FY 2007. The decline between FY 2007 and FY 2008, which was 3.2 percent, was the first year-over-year revenue decline in the history of the half-cent sales tax since its inception in 1985. The significant decline in FY 2009 testifies to the severe effects of the economic recession, which has been experienced since the fall of 2007.

- Forecasts of Proposition 400 half-cent revenues are 22.5 percent lower for the period FY 2010 through FY 2026, compared to the 2008 Annual Report estimate.

Future half-cent revenues for the period FY 2010 through FY 2026 are forecasted to total \$10.3 billion. This amount is \$3.0 billion, or 22.5 percent, lower than the forecast for the same period presented in the 2008 Annual Report. The total revenues for the FY 2010-2026 period reflect ADOT's interim sales tax forecast posted on its website in April 2009. This forecast will be subject to change during ADOT's annual forecast update process in the fall of 2009, which may result in further reductions in projected future revenues.

- Forecasts of total ADOT Funds dedicated to the MAG area for FY 2010 through FY 2026 are 12.6 percent lower than the 2008 Annual Report Annual Report estimate.

The forecast for ADOT funds totals \$6.1 billion for FY 2010 through FY 2026, which is 12.6 percent lower than the 2008 Annual Report forecast. This funding source represents nearly one-half of the total funding for the Freeway/Highway Life Cycle Program. This decrease is due to lower Arizona Highway User Fund (HURF) revenues and the transfer of a portion of ADOT funds to the Department of Public Safety as a result of the state budget difficulties.

- Forecasts of total MAG Federal Transportation Funds for FY 2010 through FY 2026 are \$1.1 billion lower than the 2008 Annual Report estimate.

The forecasted revenues for the period FY 2010 through FY 2026 total \$4.3 billion. This forecast is \$1.1 billion lower than that presented in the 2008 Annual Report for the same period. Most of this reduction is the result of lower projections in Federal transit funding. The current Federal transportation funding program ends on September 30, 2009, and the successor to the current program may result in significantly different approaches to transportation funding in all modal programs. Future Congressional action in this area will warrant close monitoring.

- In January 2009, \$104 million of the STAN allocation to the MAG area was swept by the Legislature.

In January 2009, \$104 million of the FY 2007 STAN allocation to the MAG area was swept by the Legislature to help balance the FY 2009 State Budget. This meant that three of the projects originally identified for acceleration would no longer receive STAN funding. Approximately \$184 million was originally allocated to the MAG during the spring 2006 Arizona Legislative

Session. On December 13, 2006, the MAG Regional Council approved a set of projects to be funded with these monies.

- The MAG area received approximately \$308 million in ARRA funds for transportation infrastructure projects.

The American Recovery and Reinvestment Act (ARRA) was signed by President Obama on February 17, 2009 and contained funding for transportation infrastructure improvements. Approximately \$130 million was obligated for projects on the State Highway System in the MAG area. Also, \$1.1 million was utilized to provide local match for the Union Hills Rd./Beardsley Rd. connection in the ALCP, which was in addition to \$104 million in ARRA funding directed at strictly local jurisdiction projects. In addition, \$66 million in ARRA funding for transit projects and \$7 million for enhancement projects was authorized for the MAG area.

FREEWAY/HIGHWAY LIFE CYCLE PROGRAM

The Freeway/Highway Life Cycle Program extends through FY 2026 and is maintained by the Arizona Department of Transportation (ADOT) to implement freeway/highway projects listed in the MAG Regional Transportation Plan (RTP). The program utilizes funding from the Proposition 400 half-cent sales tax extension, as well as funding from state and Federal revenue sources.

- A number of major freeway/highway construction projects were completed, underway, or advertised for bids during FY 2009.

Completed

- I-10 (SR 143 to US 60): WB auxiliary lane.
- I-17 (Carefree Hwy.): Reconstruct interchange.
- I-17 (Jomax Rd./Dixileta Dr.): New interchange.
- SR 51 (Shea Blvd. to Loop 101): New HOV lanes, including HOV ramp connections at Loop 101.
- SR 85 (MC 85 to Southern Ave) Widen to four lanes.
- SR 85 (MP 139.01 to 141.71): Widen to four lanes.
- SR 87 (Forest Bndry. to New Four Peaks Rd.): Road improvements, including an interchange at Bush Hwy.
- Loop 101 (Princess Dr. to Red Mountain Fwy.): New HOV lanes.
- Loop 101 (64th St.): New interchange.
- Loop 202 (Mill Ave. and Washington St.): Bridge widening.

Under Construction

- I-10 (101L to Sarival Ave): New HOV and general purpose lanes.
- I-17 (Dove Valley Rd.): New interchange.

- I-17 (101L to Jomax Rd.): New HOV and general purpose lanes.
- I-17 (Jomax Rd. to SR 74): New HOV and general purpose lanes.
- US 60 (I-10 to Loop 101): New general purpose lanes.
- SR 85 (MP 130 to MP 137): Widen to four lanes.
- SR 93 (Wickenburg Bypass): New roadway.
- Loop 101 (Tatum Blvd. to Princess Dr.): New HOV lanes.
- Loop 101/Thunderbird Rd.: T.I. improvements.
- Loop 101 (202L/Red Mt. Fwy. To 202L/Santan Fwy.): New HOV lanes.
- Loop 101 (I-17 to SR 51): FMS construction
- Loop 202 (SR 51 to 101L): Design-build freeway widening.
- Loop 202 (101L to Gilbert Rd.): New HOV lanes.
- Loop 303 (Cactus Rd., Waddell Rd., and Bell Rd.) T.I. structures.
- Loop 303 (Happy Valley Rd. to Lake Pleasant Rd.): Interim four-lane divided roadway.
- Loop 303 (Lake Pleasant Rd. to I-17): Interim four-lane divided roadway.

Advertised for Bids *

- I-10 (Verrado Way to Sarival Ave.): New general purpose lanes.
- I-10 (Sarival Ave. to Dysart Rd.): New general purpose lanes. *
- I-17 (SR 74 to Anthem Way): New general purpose lanes.
- US 60 (99th Ave. to 83rd Ave.): Widen to six lanes. *
- US 60 (303L to 99th Ave.): Widen to six lanes. *
- SR 74 (MP 20 to MP 22): New passing lanes. *
- SR 85 (I-10 to Southern Ave.): New mainline. *
- Loop 101 (Beardsley Rd./Union Hills Rd.): Expand interchange. *
- Loop 101 (SR 51 to Princess Dr.): FMS construction.

* Advertised early in FY 2010

- Material cost increases were experienced for several FY 2009 projects and projects in the FY 2010-2026 Life Cycle Program.

During FY 2009, the MAG Regional Council approved cost increases identified by ADOT and MAG totaling \$87 million for freeway/highway projects that were programmed for FY 2009. It was determined that the cost increases could be accommodated within available cash flow. Also, cost increases for projects in FY 2010-2026 Life Cycle Program totaled \$5.2 billion. The latter set of cost increases were not amended into the currently adopted RTP - 2007 Update and are under consideration as part of the 2010 update of the RTP.

- There is a major imbalance between estimated costs and projected revenues for the Freeway/Highway Life Cycle Program.

Funding available for use on freeway and highway projects through FY 2026 has been estimated to total \$9.0 billion (2009 \$'s). The estimated future costs identified in the Life Cycle Program for the period covering FY 2010 through FY 2026 total \$14.6 billion. Therefore, estimated future costs exceed the projected future funds available by \$5.6 billion.

The potential for cost/revenue imbalances resulting from significant cost increases was identified in previous Annual Reports. The deficit quantified in the 2009 Annual Report reflects estimates made during 2008 and early 2009. The recent economic slowdown has lessened the pressure on construction costs and recent bids have been more favorable. However, those same economic conditions have resulted in decreasing revenue collections and lower long-term revenue forecasts. The outlook regarding construction costs and future transportation revenues remains highly uncertain, and continued adjustments in both costs and revenue estimates may be expected.

- The Freeway/Highway Life Cycle Program is undergoing revision to restore a balance between costs and revenues.

The MAG Transportation Policy Committee is in the process of addressing the imbalance between costs and revenues for the freeway/highway element of the Regional Transportation Plan. A number of measures are being evaluated to restore a balance, including: (1) facility design policies and value engineering, (2) project phasing and re-scoping, (3) project deferrals, (4) program management strategies, and (5) revenue enhancements. It is anticipated that this effort will be completed in early 2010, and an updated RTP considered for adoption by the Regional Council in mid-2010.

ARTERIAL STREET LIFE CYCLE PROGRAM

The Arterial Street Life Cycle Program (ALCP) extends through FY 2026 and is maintained by the Maricopa Association of Governments (MAG) to implement arterial street projects in the MAG Regional Transportation Plan (RTP). The Program receives significant funding from both the Proposition 400 half-cent sales tax and Federal highway programs, as well as a local match component. Although MAG is charged with the responsibility of administering the overall program, the actual construction of projects is accomplished by local government agencies. MAG distributes the regional share of the funding on a reimbursement basis.

- The Arterial Street Life Cycle Program Policies and Procedures, and Project Listing were updated during FY 2009.

On April 22, 2009, MAG adopted changes to the Arterial Life Cycle Program Policies and Procedures to refine closeout and substitution procedures. In

addition, on June 24, 2009, the FY 2010 ALCP project listing was adopted to reflect updated information regarding project development status.

- During FY 2009, \$72 million in reimbursements were distributed to local governments from the Arterial Street Life Cycle Program, and work is continuing for reimbursements in FY 2010.

Seven jurisdictions received reimbursements for project work during FY 2009 amounting to over \$72 million. This brings the total reimbursements to \$122 million since the initiation of the Program. A total of eight project agreements were executed in FY 2009. This brings the total of project agreements executed to date to 34. It is anticipated that an additional 11 agreements will be executed during FY 2010. During FY 2010, it is also anticipated that a total of seven jurisdictions will receive reimbursements amounting to approximately \$99 million. Through FY 2009, 12 ALCP projects have been completed.

- Work will be proceeding on a broad range of projects in the Arterial Street Life Cycle Program.

During the period FY 2010 through FY 2014, work will be proceeding on 105 different arterial street projects. Various stages of work will be conducted on these projects, including 71 with design activity, 62 with right-of-way acquisition, and 55 with construction work, at some time during the five-year period.

- Project implementing agencies have deferred \$47 million in Federal and regional funding from FY 2009 to later years.

Lead agencies deferred \$47 million in Federal and regional funding from FY 2009 to later years. Increased project costs, reduced local revenues, and other implementation issues have resulted in the deferral of arterial projects by implementing agencies, due to the inability to provide matching funds, or other scheduling and resource issues.

- Approximately \$22 million in reimbursements were shifted beyond FY 2026 to achieve a balance between costs and revenues in the Arterial Street Life Cycle Program.

The total estimated future regional revenue reimbursements for ALCP projects are in balance with projected revenues. To achieve this balance, approximately \$22 million in programmed reimbursements were deferred to FY 2027, an unfunded year of the program. While these reimbursements fall beyond the ALCP, the affected projects remain funded in the MAG Regional Transportation Plan, which extends through FY 2028.

TRANSIT LIFE CYCLE PROGRAM

The Transit Life Cycle Program is maintained by the Regional Public Transportation Authority (RPTA) and implements transit projects identified in the MAG Regional Transportation Plan. The RPTA maintains responsibility for administering half-cent sales tax revenues deposited in the Public Transportation Fund for use on transit projects, including light rail transit (LRT) projects. Although RPTA maintains responsibility for the distribution of half-cent funds for light rail projects, the nonprofit corporation of Valley Metro Rail, Inc. was created to oversee the design, construction and operation of the light rail starter segment, as well as future corridor extensions planned for the system.

- The Central Phoenix/East Valley (CP/EV) Light Rail Starter Segment was opened in December 2008 and ridership is exceeding initial projections.

The CP/EV light rail service extends from Spectrum Mall at 19th Avenue and Bethany Home Road in Phoenix to west Mesa near the intersection of Main Street and Sycamore Street. Construction and system testing were completed in 2008. Service began for the entire system on December 27, 2008. Half-cent sales tax money from Proposition 400 was not utilized to pay for major route construction of the line, but was allocated toward certain elements of the support infrastructure (regional park-and-rides, bridges, vehicles, and for the cost to relocate utilities). Through the first six months of operation (January – June 2009), the (CP/EV) Light Rail Starter Segment is averaging over 33,000 boardings per day, 30 percent higher than projected.

- Decreases in half-cent sales tax collections and forecasted future revenues will delay the implementation of bus and light rail projects.

The decrease in half-cent sales tax collections and forecasted future revenues has had a significant impact on the ability to complete all of the projects included in the Transit Life Cycle Program. Decreases in construction costs will partially offset this in the short term, but operating costs for service continue to rise. Operations continue to take a larger part of the tax revenues leaving less for capital projects that are necessary to support services.

Significant delays have been made to local and express bus service improvements due to the reduction in revenues. Many routes are delayed beyond the expiration of the tax in FY 2026. The delays were necessary to ensure that enough tax revenues were available to match federal funds to purchase fleet to maintain continuing service on routes that are in operation. Also, very few new capital facilities, such as park-and-ride lots, are funded through FY 2026.

In addition, some delays to construction for LRT extensions have been programmed, although the delays were not as extensive as those needed in the bus program. However, the Northeast Phoenix LRT corridor has been shifted beyond the TLCP horizon year of FY 2026 for implementation.

- A balanced Transit Life Cycle Program was achieved in FY 2009 only by delaying the implementation of numerous projects due to the decrease in estimated future revenues.

For the remainder of the Transit Life Cycle Program, which covers the period FY 2010 through FY 2026, projected revenues are in balance with future projects costs but with very little left at the end of the program. However, the drastic delays that were needed to balance the program were a major concern to the RPTA Board of Directors. The Board asked that staff, in cooperation with RPTA's members, continue working through December 2009 to re-evaluate priorities and projects, and develop an improved program to meet more communities' needs within the reduced resources available.

- The outlook for Federal discretionary funding for transit will require continuous monitoring.

Another consideration is that a large part of the funding for the LRT system is awarded by the US Department of Transportation through the discretionary "New Starts Program". The timing and amounts of light rail transit new start monies coming to the MAG region will be subject to a highly competitive process at the Federal level. Discretionary funding for the bus capital program is also highly competitive. The prospects for awards from Federal programs will require careful monitoring. The pending reauthorization of Federal Transportation funding legislation will also impact when and how Federal Transit Administration funding flows to the region.

PERFORMANCE MONITORING PROGRAM

The MAG Transportation System Performance Monitoring and Assessment Program has been established to provide a framework for reporting performance at the system and project levels, and serve as a repository of historical, simulated and observed data for the transportation system in the MAG Region.

- During FY 2009, the Performance Measurement Framework study was completed.

During FY 2009, the Performance Measurement Framework consultant study for the regional roadway network was completed, and will provide the basis for an annual MAG Transportation System Monitoring and Performance Report.

MARICOPA ASSOCIATION OF GOVERNMENTS

INFORMATION SUMMARY... for your review

DATE:

October 14, 2009

SUBJECT:

Project Changes – Amendments and Administrative Modifications to the FY 2008-2012 MAG Transportation Improvement Program

SUMMARY:

The fiscal year (FY) 2008-2012 Transportation Improvement Program (TIP) and Regional Transportation Plan 2007 Update were approved by the MAG Regional Council on July 25, 2007. Since that time, there have been requests from member agencies to modify projects in the program.

The proposed amendments and administrative modifications to the FY 2008-2012 TIP are listed in the attached Table. To move forward with project implementation for FY 2010, the Arizona Department of Transportation (ADOT) has requested a number of financial, project description, and schedule changes. The project change requests related to ADOT projects include new sign and pavement preservation projects, and financial adjustments to American Recovery and Reinvestment Act (ARRA) funded projects.

In addition, there are two CMAQ funded projects – a Scottsdale bicycle/pedestrian project in 2011, and a Mesa ITS project in 2012 – requesting changes to the location of their projects. Each of the projects were heard and voted on for approval at their technical advisory committees.

There are three projects noted in the table titled 'Project Change Requests Heard for the First Time at Management Committee' that were not on the Transportation Review Committee's agenda. These project change requests include three new requests from ADOT regarding right of way purchases. There is need of an additional \$70 million for the SR303L segment between I-10 to US60 (Grand Ave) to purchase needed right of way for construction. There is currently \$90 million in right of way funding programmed in this fiscal year on the South Mountain corridor. ADOT estimates that only \$20 million is needed for right of way acquisitions that are currently underway on the South Mountain corridor. The request to transfer \$70 million of right of way funds to the SR303L corridor from the South Mountain corridor. This request will not affect the current life cycle program cash flow.

All of the projects to be amended may be categorized as exempt from conformity determinations and an administrative modification does not require a conformity determination.

PUBLIC INPUT:

None.

PROS & CONS:

PROS: Approval of this TIP amendment and administrative modification will allow the projects to proceed in a timely manner.

CONS: None.

TECHNICAL & POLICY IMPLICATIONS:

TECHNICAL: Projects that wish to utilize transportation federal funds need to be shown in the TIP in the year that they expect to commence and may need to undergo an air quality conformity analysis or consultation.

POLICY: This amendment and administrative modification request is in accord with MAG guidelines.

ACTION NEEDED:

Recommend approval of amendments and administrative modifications to the FY 2008-2012 Transportation Improvement Program, as appropriate, to the Regional Transportation Plan 2007 Update.

PRIOR COMMITTEE ACTIONS:

MAG Management Committee: On October 14, 2009, the MAG Management Committee recommended approval of amendments and administrative modifications to the FY 2008-2012 Transportation Improvement Program, as appropriate, to the Regional Transportation Plan 2007 Update.

MEMBERS ATTENDING

- Mark Pentz, Chandler, Chair
- Carl Swenson, Peoria, Vice Chair
- # Matt Busby for George Hoffman, Apache Junction
- Charlie McClendon, Avondale
- David Johnson for Stephen Cleveland, Buckeye
- * Gary Neiss, Carefree
- * Usama Abujbarah, Cave Creek
- Spencer Isom for B.J. Cornwall, El Mirage
- Alfonso Rodriguez for Phil Dorchester, Fort McDowell Yavapai Nation
- Julie Ghetti for Rick Davis, Fountain Hills
- Rick Buss, Gila Bend
- * David White, Gila River Indian Community
- George Pettit, Gilbert
- Ed Beasley, Glendale
- Mark Gaillard for John Fischbach, Goodyear
- Bill Hernandez, Guadalupe
- Sonny Culbreth for Darryl Crossman, Litchfield Park
- Christopher Brady, Mesa
- Jim Bacon, Paradise Valley
- Frank Fairbanks, Phoenix
- Shane Dille for John Kross, Queen Creek
- * Bryan Meyers, Salt River Pima-Maricopa Indian Community
- John Little, Scottsdale
- Michael Celaya for Randy Oliver, Surprise
- Charlie Meyer, Tempe
- Chris Hagen for Reyes Medrano, Tolleson
- Gary Edwards, Wickenburg
- Lloyce Robinson, Youngtown
- Steve Hull for John Halikowski, ADOT
- Kenny Harris for David Smith, Maricopa Co.
- David Boggs, Valley Metro/RPTA

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

MAG Transportation Review Committee: On October 1, 2009, the MAG Transportation Review Committee recommended approval of amendments and administrative modifications to the FY 2008-2012 Transportation Improvement Program, as appropriate, to the Regional Transportation Plan 2007 Update

MEMBERS ATTENDING

- Peoria: David Moody
- ADOT: Steve Hull for Floyd Roehrich
- Avondale: Shirley Gunther for David Fitzhugh
- Buckeye: Jose Heredia for Scott Lowe
- Chandler: RJ Zeder for Patrice Kraus
- El Mirage: Lance Calvert
- Fountain Hills: Randy Harrel
- * Gila Bend: Rick Buss
- * Gila River: Sreedevi Samudrala for Doug Torres
- Gilbert: Michelle Gramley for Tami Ryall
- Glendale: Terry Johnson
- Goodyear: Cato Esquivel
- Guadalupe: Gino Turrubiarres
- * Litchfield Park: Woody Scoutten for Mike Cartsonis
- Maricopa County: John Hauskins
- Mesa: Brent Stoddard for Scott Butler
- Paradise Valley: Bill Mead
- Phoenix: Ed Zuercher

Queen Creek: Wendy Kaserman
RPTA: Bryan Jungwirth
Scottsdale: Dave Meinhart
Surprise: Bob Maki
Tempe: Jyme Sue McLaren for Chris Salomone

Valley Metro Rail: John Farry
Wickenburg: Rick Austin
Youngtown: Grant Anderson for Lloyce
Robinson

EX-OFFICIO MEMBERS ATTENDING

- * Regional Bicycle Task Force: Jim Hash
- * Street Committee: Darryl Crossman
- * ITS Committee: Mike Mah

- Pedestrian Working Group: Brandon Forrey
- * Transportation Safety Committee: Kerry Wilcoxon

* Members neither present nor represented by proxy.
Attended by Audioconference

+ Attended by Videoconference

MAG Intelligent Transportation Systems Committee: On September 2, 2009, the MAG Intelligent Transportation Systems Committee recommended approval of the location modification for Mesa project: MES12-815.

MEMBERS ATTENDING

- Lydia Warnick for Scott Nodes, ADOT
- # Soyoung Ahn, ASU
- Gus Woodman, City of Avondale
- *Thomas Chlebanowski, Town of Buckeye
- Mike Mah, City of Chandler
- Jenna Mitchell, DPS
- Jerry Horacek, City of El Mirage
- Jennifer Brown, FHWA
- Kurt Sharp, Town of Gilbert
- # Debbie Albert, City of Glendale
- Luke Albert, City of Goodyear

- Nicolaas Swart, Maricopa County
- Derrick Bailey, City of Mesa
- Ron Amaya, City of Peoria
- Marshall Riegel, City of Phoenix
- Bob Ciotti, Phoenix Public Transit
- Michael Pacelli, Town of Queen Creek
- * Bruce Dressel, City of Scottsdale
- John Abraham, City of Surprise
- * Jim Decker, City of Tempe
- * Arkady Bernshteyn, Valley Metro Rail

* Not present

Via teleconference

MAG Bicycle Task Force and Pedestrian Working Group : On September 15, 2009, the MAG Bicycle Task Force and Pedestrian Working Group recommended approval of the location modification to Scottsdale project: SCT11-701.

MEMBERS ATTENDING

- * Tami Ryall, Gilbert, Chair, Regional Bicycle Task Force and Acting Chair of the Pedestrian Working Group
- Brian Fellows for Michael Sanders, ADOT
- * Michael Eagan, ASLA, Arizona Chapter
- Margaret Boone-Pixley, Avondale
- Robert Wisener, Buckeye
- ^ D.J. Stapley, Carefree
- * Rich Rumer Coalition for Arizona Bicyclists
- Doug Strong, El Mirage
- Steve Hancock, Glendale
- Joe Schmitz, Goodyear

- Michael Cartsonis, Litchfield Park
- * Denise Lacey, Maricopa County
- Jim Hash, Mesa
- Brandon Forrey, Peoria
- Katherine Coles, Phoenix
- * Shane Silsby, Phoenix
- Lisa Padilla, Queen Creek
- Peggy Rubach, RPTA
- Susan Conklu for Reed Kempton, Scottsdale
- Eric Iwersen, Tempe
- Bob Maki for Janice See, Surprise

*Members neither present nor represented by proxy. ^Attended via audio-conference

CONTACT PERSON:

Eileen O. Yazzie, Transportation Programming Manager, (602) 254-6300.

Request for Project Change
Amendments and Administrative Modifications to the FY08-12 TIP
MAG Transportation Policy Committee

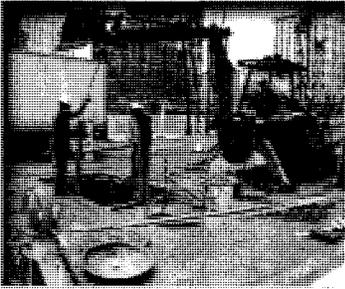
Highway Projects - TIP FY2008-2012 Amendments & Administrative Modifications												
TIP #	Agency	Project Location	Project Description	FY	Length	Fund Type	Local Cost	ARRA	Federal Cost	Regional Cost	Total Cost	Requested Change
DOT08-673	ADOT	74: US-60 (Grand Ave) to Loop 303 (Estrella Fwy); MP 20-22	Construct eastbound and westbound passing lanes	2009	2	ARRA		\$ 2,324,600			\$2,324,600	Admin Mod: Change project costs from \$3.9 million to \$2,324,600.
DOT10-807	ADOT	8: Big Horn to Freeman Rd	Pavement Preservation	2010	6.5	IM	\$ 102,600		\$ 1,697,400		\$ 1,800,000	Amend: Create a new pavement preservation project in FY 2010.
DOT10-808	ADOT	8: Gila Bend - MP 121	Pavement preservation	2010	5.7	IM	\$ 432,231		\$ 7,150,769		\$ 7,583,000	Amend: Create a new pavement preservation project in FY 2010.
DOT10-809	ADOT	17: MP 229 - MP 279.5	Sign replacement	2010	50.5	IM	\$ 85,500		\$ 1,414,500		\$ 1,500,000	Amend: Create a new sign replacement project in FY 2010.
DOT10-810	ADOT	10: Hassayampa River Bridges #1645 & 1646	Bridge deck rehabilitation	2010	0.1	IM	\$ 399,000		\$ 6,601,000		\$ 7,000,000	Amend: Create a new bridge deck rehabilitation project in FY 2010.
DOT10-811	ADOT	10: County Line - Harquahala Valley Rd	Pavement preservation	2010	9.2	IM	\$ 128,250		\$ 2,121,750		\$ 2,250,000	Amend: Create a new pavement preservation project in FY 2010.
DOT10-812	ADOT	10: MP 133.60 - MP 133.90	Erosion and drainage repair	2010	0.3	IM	\$ 14,820		\$ 245,180		\$ 260,000	Amend: Create a new erosion and drainage repair project in FY 2010.
DOT12-840	ADOT	101 (Agua Fria Fwy) at Union Hills Dr/Beardsley Rd	Construct traffic interchange, construct new frontage road and Texas U-Turn structure over L101	2009	2.2	ARRA, STP-MAG & Local	\$ 656,096	\$ 5,667,374	\$ 10,854,352		\$ 17,177,822	Admin Mod: Change dollar amounts in the all funding categories due to lower costs.
MES12-815	Mesa	ITS Signal Conversions - Phase 5 (Brown Rd and Lindsay Rd.)	Establish fiber optic links to traffic signals	2012	6	CMAQ	\$ 1,934,406		\$ 659,994		\$ 2,594,400	Admin Mod: Change location of ITS fiber optic work from University Dr, to Brown Rd and Lindsay Rd.
SCT11-701	Scottsdale	McDowell Rd: Bridge over Indian Bend Wash	Enhance sidewalks and add bicycle lanes	2011	0.2	CMAQ	\$ 3,106,743		\$ 600,000		\$ 3,706,743	Admin Mod: Modify location from Scottsdale to Granite Reef Rd to the bridge over Indian Bend Wash

PROJECT CHANGE REQUESTS HEARD FOR THE FIRST TIME AT MANAGEMENT COMMITTEE

Highway Projects - TIP FY2008-2012 Amendments & Administrative Modifications

TIP #	Agency	Project Location	Project Description	Fiscal Year	Length	Fund Type	Local Cost	ARRA	Federal Cost	Regional Cost	Total Cost	Requested Change
DOT09-820	ADOT	202 (South Mountain Fwy): I-10 (west) to 51st Ave	Acquire right of way	2010	10	RARF				\$ 20,000,000	\$ 20,000,000	Amend: Delete project from TIP. Transfer \$20,000,000 to the SR303L, I-10 to US 60 (Grand Ave) R/W project.

TIP #	Agency	Project Location	Project Description	FY	Length	Fund Type	Local Cost	ARRA	Federal Cost	Regional Cost	Total Cost	Requested Change
DOT10-6C36	ADOT	202 (South Mountain Fwy): 51st Ave to I-10 (East)/Santan TI	Acquire right of way	2010	12	RARF				\$ 50,000,000	\$ 50,000,000	Amend: Delete project from TIP. Transfer \$50,000,000 to the SR303L, I-10 to US 60 (Grand Ave) R/W project.
DOT10-6C38RW	ADOT	303: I-10 to US 60 (Grand Ave)	Acquire right of way	2010	14.5	RARF				\$ 80,000,000	\$ 80,000,000	Admin Mod: Increase budget by \$70,000,000 from deleted projects: DOT09-820 and DOT10-6C36.



ARTERIAL LIFE CYCLE PROGRAM

Status Report

April 2009 – September 2009

CONTENTS

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ALCP REVENUE AND FINANCE

In November 2004, the voters of Maricopa County approved Proposition 400, which extended the ½ cent sales tax for transportation through 2025. The tax extension was divided among freeways (56.2%), transit (33.3%) and arterial streets (10.5%). The extension became effective on January 1, 2006. The ALCP receives dedicated sales tax revenues from Proposition 400 for transportation improvements to the arterial road network in Maricopa County. The dedicated sales tax revenues are deposited into the Regional Area Road Fund (RARF) arterial account on a monthly basis.

Since the inception of the tax, more than \$1.25 billion has been allocated to improvements listed in the MAG Regional Transportation Plan (RTP). To date, more than \$131 million in funding has been dedicated to arterial street capacity and intersection improvements in the MAG Region.

Table 1 details the revenues collected by mode throughout FY 2009. (Proposition 300 loan interest repayments have been omitted.)

Table 2 compares actual RARF revenues to estimated revenues for FY 2009. (Funds allocated to Proposition 300 loan repayments are included in the actual figures.)

THE ECONOMY AND PROGRAM REVENUES

During FY 2009, the sales tax raised about \$328 million compared to \$380 million for FY 2008, a decline of nearly 14 percent. Revenues from the half-cent sales tax also declined between FY 2007 and FY 2008, by approximately three percent. The poor performance of the transportation sales tax is consistent with other sales tax collections at the state level and among many of the MAG member agencies. (Figure 1 charts RARF revenue collection by fiscal year.)

The significant downturn in the economy was initiated by the substantial financial crisis in the housing industry that has resulted in significant financial distress among both homeowners and the financial industry, and has spread to other sectors of the economy. New housing construction has fallen to levels similar to those experienced in the early 1990's in metropolitan Phoenix.

Table 1. FY09 RARF Collections (July 2008 - June 2009)

	Freeways	Arterial Streets	Transit	Prop. 400 (total)
July	\$ 16,774,257	\$ 3,133,980	\$ 9,939,195	\$ 29,847,433
August	\$ 15,855,734	\$ 2,962,370	\$ 9,394,946	\$ 28,213,050
September	\$ 16,005,162	\$ 2,990,288	\$ 9,483,485	\$ 28,478,935
October	\$ 16,297,052	\$ 3,044,823	\$ 9,656,438	\$ 28,998,313
November	\$ 15,113,533	\$ 2,823,703	\$ 8,955,171	\$ 26,892,407
December	\$ 14,933,603	\$ 2,790,086	\$ 8,848,559	\$ 26,572,248
January	\$ 17,647,176	\$ 3,297,070	\$ 10,456,456	\$ 31,400,702
February	\$ 13,813,813	\$ 2,580,873	\$ 8,185,053	\$ 24,579,739
March	\$ 14,163,239	\$ 2,646,157	\$ 8,392,096	\$ 25,201,491
April	\$ 14,991,290	\$ 2,800,864	\$ 8,882,740	\$ 26,674,894
May	\$ 13,847,754	\$ 2,586,093	\$ 8,201,609	\$ 24,635,455
June	\$ 14,555,781	\$ 2,719,496	\$ 8,624,689	\$ 25,899,966
Total	\$ 183,998,394	\$ 34,375,803	\$ 109,020,437	\$ 327,394,634

Note: Does not include Proposition 300 loan repayments

**Table 2. RARF Collections
Estimate v. Actual FY2009 (July 2008 - June 2009)**

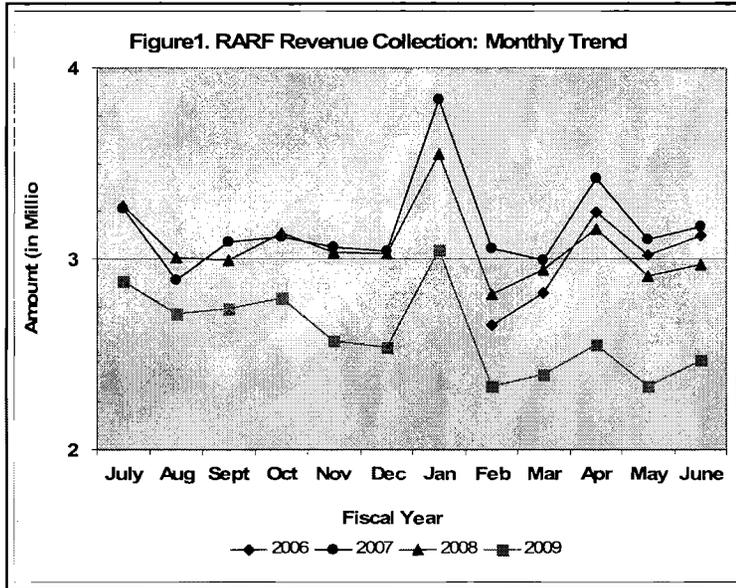
	Estimated Total RARF	Actual Total RARF	Percent Difference
July	\$ 31,989,000	\$ 29,909,009	-6.5%
August	\$ 29,649,000	\$ 28,259,677	-1.0%
September	\$ 30,390,000	\$ 28,616,599	-5.1%
October	\$ 31,159,000	\$ 28,998,313	-2.6%
November	\$ 30,676,000	\$ 26,976,042	-4.5%
December	\$ 30,563,000	\$ 26,598,101	-5.1%
January	\$ 37,669,000	\$ 31,464,009	-10.8%
February	\$ 29,932,000	\$ 24,616,298	-11.4%
March	\$ 30,654,000	\$ 25,211,584	-8.2%
April	\$ 33,960,000	\$ 26,729,878	-21.3%
May	\$ 31,612,000	\$ 24,765,458	-21.7%
June	\$ 32,247,000	\$ 26,197,038	-18.8%
Total	\$ 380,500,000	\$ 328,342,005	-13.7%

Note: Includes Proposition 300 Loan Repayments



Transportation
Division





Falling values combined with adjustable rate mortgages being reset to higher rates, has resulted in substantial loss of homeowner equity, and in many cases, houses with more debt than current values. The loss of home equity, the freezing of many home equity loans, and foreclosures has had a significant impact on sales tax collections. Housing foreclosures continue to dominate the housing market. Although housing prices have apparently stabilized, the number of pending housing foreclosures is still high and

will continue to depress housing prices in the Phoenix metropolitan market.

In addition to the turmoil in the housing market, rising unemployment levels have had a negative impact on sales tax collections. As family incomes have been reduced due to job losses, and workers with jobs have become concerned about potential layoffs, consumers have made significant changes in personal spending. The amount of discretionary spending has declined, and the savings rate has increased. This lower level of spending has reduced sales that are subject to sales taxes and resulted in the decline in revenues identified above. The reduction of retail sales and the overall economic downturn has also increased the risk for commercial property foreclosures. A significant retrenchment of commercial property values is expected as a result.

ALCP POLICIES AND PROCEDURES

The *ALCP Policies and Procedures (Policies)* guide the implementation of the Arterial Life Cycle Program. Starting in the Fall of 2008, MAG Staff began the process of revising the *Policies* in cooperation with ALCP Working Group and Lead Agency Staff. The ALCP Working Group met on November 17, 2008 and January 9, 2009 to discuss the revisions and continued the discussion and refinement process via e-mail and informal discussions.

Based on MAG Staff and the ALCP Working Group input, a series of refinements to existing policies were added to the Policies that included:

- Capital Improvement Program Disclosure (Sections 220.B and 400.E)
- Requirements for Proposed Scope Changes/Substitute Projects (Section 220.E – 220.F)
- Regional Area Road Fund (RARF) Closeout Process (Section 260)
- High Priority Projects (Section 310.D and 320.D)
- Ineligible Project Expenditures (Section 320.E)
- Project Agreement Amendment and Termination Language (Section 410.B)



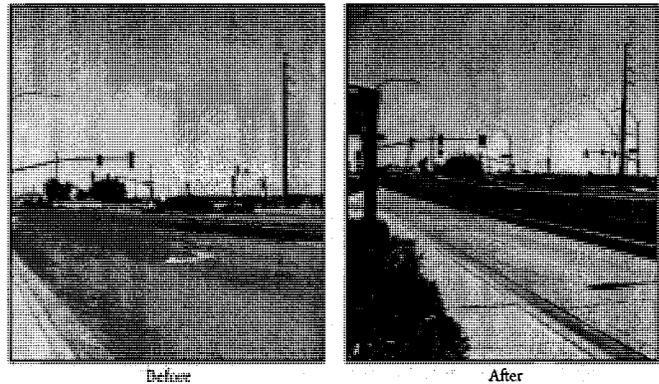
On April 22, 2009, the MAG Regional Council approved an update to the *Policies* previously approved on December 19, 2007. The revised *Policies* is available for download from the MAG – ALCP website at <http://www.mag.maricopa.gov/project.cms?item=5034>. Printed copies are also available.

FY 2009 ARTERIAL LIFE CYCLE PROGRAM

The conclusion of FY 2009 ended the third full fiscal year of the implementation of the ALCP. Throughout FY 2009, seven jurisdictions received over \$72 million in reimbursements for ITS, arterial capacity and intersection improvements, and to date, over \$122 million has been reimbursed. By the end of FY 2009, twelve ALCP projects were completed and open to traffic. Completed projects included arterial capacity and intersection improvement projects, such as:

- El Mirage Road: Deer Valley Drive to Loop 303
- Lake Pleasant Parkway: Union Hills Drive to Dynamite Road
- Pima Road: Loop 101 to Thompson Peak Parkway
- Power Road: Baseline Road to East Maricopa Floodway
- Queen Creek Road: Arizona Avenue to McQueen Road
- Shea Boulevard and Via Linda

POWER ROAD: BASELINE RD TO EMF IMPROVEMENTS



Although progress was made on some ALCP Projects, many were delayed due to the economic downturn and decreased sales tax revenue. To reduce the amount of reimbursements deferred from FY 2009, \$22.9 million in STP funds were programmed for the Beardsley Connector in FY 2009, and the reimbursement for Northern Parkway was deferred to a later fiscal year per Section 200 of *Policies*. The RARF Closeout Process also reduced the amount of funds deferred by advancing \$10.869 million in reimbursements for two projects from later years to FY2009. ALCP Projects selected to receive RARF Closeout Funds included:

- Lake Pleasant Parkway: Union Hills to Dynamite (\$4.793 m)
- Queen Creek Rd: Arizona Ave. to McQueen Rd. (\$6.076 m)

FY 2010 ARTERIAL LIFE CYCLE PROGRAM

Fiscal Year (FY) 2010 is the fourth full fiscal year of implementation for the Arterial Life Cycle Program (ALCP). During FY 2009, ADOT forecasted a significant decrease in projected revenues from the Proposition 400 half-cent sales tax extension over the life of the program. The decrease in forecasted revenues required the adjustment of programmed reimbursements in the ALCP to maintain the fiscal balance of the program. Section 270 of the *Policies*, which addresses a deficit in program funding, was implemented to maintain the fiscal balance of the program.

According to Section 270, “ALCP projects will be delayed in priority order of the ALCP” if there is a deficit of program funds. After extensive coordination with MAG Member Agencies, a revised, fiscally balanced Arterial Life Cycle Program was presented to MAG policy and technical



committees for review and approval. The MAG Regional Council approved the revised ALCP on June 24, 2009.

To maintain the fiscal balance of the program, over \$22 million in programmed reimbursements were deferred to FY 2027, an unfunded year of the program. In accordance with Section 270 of the *Policies*, the \$22 million in unfunded programmed reimbursements will be funded in priority order of the ALCP if forecasted revenues increase. The FY 2010 ALCP also reflects projects changes and adjustments requested by MAG Member Agencies. Significant project changes reflected in the FY 2010 ALCP are summarized below.

- The Scottsdale Airpark Tunnel Project was deleted from the ALCP after Scottsdale’s City Council voted not to pursue the tunnel in the City’s approved Transportation Master Plan. Substitute projects in the vicinity of the airpark were added to the program to address capacity needs in the area.
- At the request of the City of Phoenix, the Sonoran Parkway Project was rescoped and resegmented to correspond with current design efforts. The changes reduced the number of lanes of the parkway and extended the segment limits from 15th Avenue to Cave Creek Road.

For additional information about the programming of the FY 2010 ALCP, please contact MAG Staff at 602.254.6300. Copies of the FY10 ALCP may be download from the MAG-ALCP website at <http://www.mag.maricopa.gov/project.cms?item=5034>. Printed copies are also available.

TRANSPORTION IMPROVEMENT PROGRAM SCHEDULE

The freeway and transit life cycle programs are encountering a financial deficit due to the economic recession and declining sales tax revenues. Under state law, each program must be fiscally balanced. Toward that end, MAG and RPTA are conducting extensive policy discussions and carefully considering options to address the deficit.

Due to these unique circumstances, MAG Staff has revised the schedule for the development of the next five-year Transportation Improvement Program (TIP) and the Regional Transportation Plan (RTP) Update. MAG will forego the development of a FY 2010-2014 TIP and RTP 2009 Update. Instead, MAG Staff will begin development of the FY 2011–2015 TIP and the RTP 2010 Update in place of the FY2010-2014 TIP.

The development of the FY2011-2015 TIP and the RTP 2010 Update will follow the established transportation programming cycle. Between November 2009 and February 2010, MAG Staff will coordinate with member agencies to update project information reported on in the TIP and RTP, including ALCP Projects. Final adoption of the FY2011-2015 TIP and RTP 2010 Update is anticipated in July 2010. As the development of the new TIP and RTP Update proceeds, amendments to the current FY 2008-2012 TIP will be needed to ensure that FY 2010 projects can move forward.

Lead Agencies should refer to approved amendments and administrative modifications to the FY 2008-2012 TIP, when completing ALCP Project Requirements. A complete listing of the amendments and administrative modifications are available on the MAG-TIP website at <http://www.mag.maricopa.gov/project.cms?item=413>.

ALCP PROJECT STATUS

Project overview reports describe the general design features of the project, estimated costs, implementation schedules and relationships among participating agencies. The reports also



provide the basis of project agreements, which must be executed before agencies may receive reimbursements from the program. During FY 2009, project overview reports were prepared by the lead agencies for five projects in the ALCP.

Per the *Policies*, a revised Project Overview may be required when significant changes are made to the project scope, schedule, and/or estimated costs. In the first three months of FY 2010, three revised Project Overviews were submitted, which captured these types of changes. Since the inception of the program, 45 project overviews have been submitted to MAG. A total of eight project agreements were executed in FY 2009. In all, 34 project agreements have been executed to date.

Table 5 provides an end of year summary for projects programmed for work and/or reimbursement in FY 2009. Information provided in the table includes the amount expended through FY 2009 as well as a comparison of the programmed and actual reimbursements made during the fiscal year. To keep data consistent, the figures listed in Table 5 are in 2008\$.

Table 6 provides detailed information on the status of projects programmed for work and/or reimbursement in FY 2010. Information listed in the table includes the amount expended to date and estimated expenditures for FY 2010. Projects programmed for work and/or reimbursement in FY 2009 and FY 2010 are reflected in Table 6 to minimize duplication.

PROGRAM ANNOUNCEMENTS AND UPDATES

- Specific deadlines pertaining to RARF Closeout and the ALCP annual update process were removed from the *ALCP Policies and Procedures*. Instead, deadlines are published annually in the Arterial Life Cycle Program Schedule. The schedule is available for download from the MAG-ALCP website.
- Due to our economic conditions, the inflation rate decreased from March 2008 to March 2009 by 0.538%. Per the procedures in the approved *Policies*, programmed reimbursements were deflated in the FY 2010 ALCP. This conversion to 2009\$ marked the first time in the program's history that project budgets were deflated. For more information on the ALCP inflation rates, please visit <http://www.mag.maricopa.gov/detail.cms?item=8839>
- Two new versions of the ALCP Project Overview forms are available on the MAG website for download. The first version applies to projects programmed to receive reimbursements from the Regional Area Road Fund (RARF). The second version should be used for projects programmed to be reimbursed with federal funds (ie. STP or CMAQ funds). For assistance selected or completing the appropriate form, please contact MAG Staff.
- At the start of each fiscal year, Lead Agencies must submit an official signature card to MAG. The signature card lists the duly authorized representatives (designated signers) who are responsible for signing MAG funding request documents on behalf of the jurisdiction. Per the *ALCP Policies and Procedures*, authorized representatives must sign all Project Reimbursement Request forms certifying that the request is true and correct per the terms of the Project Overview and Project Agreement.

This is the tenth Status Report for the Arterial Life Cycle Program (ALCP). Semi-annually, MAG staff will provide member agencies with an update on the projects in the ALCP. This report and all other ALCP information are available online at:

<http://www.mag.maricopa.gov/project.cms?item=5034>.



Arterial Life Cycle Program (ALCP) – Status Report



FY 2010 ARTERIAL LIFE CYCLE PROGRAM SCHEDULE	
SEPTEMBER 2009	
	Management Committee (MC), Transportation Policy Committee (TPC), and Regional Council (RC) review/recommend/approve project changes to amend/administratively modify the current TIP/RTP/ALCP
OCTOBER 2009	
30th	TRC project changes to amend/administratively modify the current TIP/RTP/ALCP*
NOVEMBER 2009	
18th	MC to review/recommend project changes to amend/administratively modify the current TIP/RTP/ALCP*
30th	FY 2011 ALCP Update System available to Lead Agencies
DECEMBER 2009	
	TPC and RC review/recommend/approve project changes to amend/administratively modify the current TIP/RTP/ALCP*
14th	TRC project changes to amend/administratively modify the current TIP/RTP/ALCP*
JANUARY 2010	
11th	DUE DATE: Lead Agencies to submit FY 2011 ALCP Project Update Data
12th	1st opportunity for Lead Agencies to present to the MAG Street Committee on proposed scope changes and substitute projects for inclusion in the FY 2011 ALCP
	MC, TPC, and RC review/recommend/approve project changes to amend/administratively modify the current TIP/RTP/ALCP*
31st	MAG Staff will provide Member Agencies with the first draft of the FY 2011 ALCP
FEBRUARY 2010	
	TRC project changes to amend/administratively modify the current TIP/RTP/ALCP*
15th	DUE DATE: Lead Agencies comments/revisions on the Draft FY 2011 ALCP due to MAG Staff
MARCH 2010	
9th	DUE DATE: Lead Agencies to present to the MAG Street Committee on proposed scope changes and substitute projects for inclusion in the FY 2011 ALCP
	MC, TPC, and RC review/recommend/approve project changes to amend/administratively modify the current TIP/RTP/ALCP*
22nd	DUE DATE: Final date to make schedule changes to projects programmed in the Draft FY 2011 ALCP
29th	MAG Staff will provide Member Agencies with a revised draft of the FY 2011 ALCP*
APRIL 2010	
1st	DUE DATE: Lead Agencies to notify MAG Staff of project eligibility for FY 2010 RARF Closeout
15th	MAG Staff will determine the availability of RARF Closeout Funds and Eligible Projects
19th	DUE DATE: All project requirements to be submitted to MAG Staff for projects recommended for FY 2010 RARF Closeout Funds
	TRC review/recommend ALCP Projects for FY10 RARF Closeout Funds
MAY 2010	
	MC, TPC, and RC review/recommend/approve ALCP Projects for FY10 RARF Closeout Funds
	TRC review/recommend/approve Draft FY 2011 ALCP
31st	DUE DATE: Lead Agencies recommended to receive FY 2010 RARF Closeout Funds submit <u>final</u> versions of all ALCP Project Requirements
JUNE 2010	
1st	DUE DATE: Lead Agencies submit final Project Reimbursement Requests for FY 2010. <i>MAG Staff will not accept any NEW PRRs for FY 2010 after this date. (No exceptions will be made.)</i>
14th	DUE DATE: Lead Agencies to submit <u>final</u> Project Reimbursement Requests for FY 2010 to be accepted as complete by MAG Staff. <i>INCOMPLETE PRRs will not be accepted after this date. Reimbursements remaining in FY 2010 will be deferred to a later fiscal year (No exceptions will be made.)</i>
	MC, TPC, and RC review/recommend/approve ALCP Projects for FY 2011 Arterial Life Cycle Program

* As necessary
 ** Incomplete, as determined by MAG Staff

Arterial Life Cycle Program Status Report

TABLE 5
April 2009 - June 2009, Project Status of Projects Underway*
(2008 and Year of Expenditure, Dollars in Millions, Consistent with the FY10 - June 24, 2009 ALCP)**

Lead Agency & Facility	Project Requirement Completed PO = Project Overview PA = Project Agreement	Status S=Study P=Pre-Design D=Design R=ROW C=CONST C/O=Closed out	Regional Funding Reimbursements (Reimb.)			Total Expenditures (Exp.)		Other Project Information
			Programmed Reimb. FY09 (2008\$)	Reimb. In FY09 (2008\$)	Estimated Future Reimb. FY 2010 - 2026 (2008\$)	Exp. through FY 2009 (YOE\$)	Estimated Future Exp. FY 2010 - 2026 (2008\$)	
CHANDLER								
Gilbert Rd: Chandler Heights Rd to Hunt Hwy		D	0.000	0.000	3.514	2.019	30.275	ROW deferred from FY 2010 to FY 2012; CONST deferred from FY 2011 to FY 2013
Gilbert Rd: Queen Creek Rd to Chandler Heights Rd		D	0.000	0.000	7.940	2.092	19.799	ROW deferred from FY 2010 to FY 2011, CONST deferred from FY 2011 to FY 2012
Gilbert Rd: SR202L/Germann Rd to Queen Creek Rd	PO, PA	D, R, C	0.000	0.000	6.773	6.946	5.411	CONST deferred to FY 2010
Queen Creek Rd: Arizona Ave to McQueen	PO, PA	D, R, C	0.000	5.672	0.000	8.103	0.000	FY09 RARF Closeout Project
Queen Creek Rd: McQueen Rd to Lindsay		D	0.000	0.000	10.208	0.000	0.000	ROW deferred from FY 2010 to FY 2014; CONST deferred from FY 2011 to FY 2014
Ray Rd at Alma School Rd	PO, PA	D, R	2.080	2.080	1.492	3.519	6.741	CONST deferred from FY 2010 to FY 2011
Ray Rd at McClintock Dr	PO	D	0.000	0.000	3.714	0.000	15.439	Project deferred from Phase I/II to Phase II/III. Reprogrammed with CMAQ funds during the FY 2010 Annual Update
MARICOPA COUNTY								
El Mirage Rd: Bell Rd to South of Beardsley	---	---	---	---	---	---	---	Project segment combined with El Mirage Rd: S of Beardsley to Deer Valley Rd
Power Rd: Baseline Rd to East Maricopa Floodway	PO, PA	D, R, C	7.760	0.000	0.000	22.040	0.000	
MESA								
Country Club at University	PO, PA	D, R	0.000	0.000	2.756	0.095	8.700	Project deferred to Phase II
McKellips Rd at Lindsay Rd	PO, PA	D, R	1.956	0.000	6.234	0.060	10.294	Project deferred to Phase II
Southern Ave at Lindsay Rd	PO	D	0.315	0.000	4.730	0.000	8.173	ROW/CONST deferred to Phase II
Thomas Rd: Gilbert Rd to Val Vista Dr		D, R	1.746	0.000	5.511	0.000	7.952	Project deferred to Phase IV. Reprogrammed with STP funds in the FY 2010 Annual Update
PEORIA								
Beardsley Rd Connection: Loop 101 to Beardsley Rd at 83rd Av/Lake Pleasant Pkwy	PO, PA	D, R, C	---	---	---	---	---	Project segmented and reprogrammed with STP funds.
PHOENIX								
Happy Valley Rd: 43rd Ave to 55th Ave		D	0.000	0.000	4.138	0.000	9.375	Project deferred to Phase III
Sonoran Blvd: Central Ave to 32nd St	PO	D	---	---	---	---	---	Project segmented and segment limits extended.

*To avoid duplicate entries, projects programmed for work and/or reimbursements in FY 2009 and FY 2010 are listed in Table 6 only. Table 5 contains projects programmed for work and/or reimbursement in FY 2009 that are not programmed for work in FY 2010.

**Although the FY2010 ALCP approved June 25, 2009 is in 2009\$, figures listed in the table above were inflated to 2008\$ for consistency.

Arterial Life Cycle Program Status Report

TABLE 5
April 2009 - June 2009, Project Status of Projects Underway*
(2008 and Year of Expenditure, Dollars in Millions, Consistent with the FY10 - June 24, 2009 ALCP)**

Lead Agency & Facility	Project Requirement Completed PO = Project Overview PA = Project Agreement	Status S=Study P=Pre-Design D=Design R=ROW C=CONST C/O=Closed out	Regional Funding Reimbursements (Reimb.)			Total Expenditures (Exp.)		Other Project Information
			Programmed Reimb. FY09 (2008\$)	Reimb. In FY09 (2008\$)	Estimated Future Reimb. FY 2010 - 2026 (2008\$)	Exp. through FY 2009 (YOE\$)	Estimated Future Exp. FY 2010 - 2026 (2008\$)	
SCOTTSDALE								
Pima Rd at Happy Valley Rd		C/O	0.000	0.000	0.000	1.608	0.000	
Pima Rd: SR101L to Thompson Peak Parkway	PO, PA	C/O	13.659	13.659	0.000	19.926	0.000	
Shea Auxiliary Lane from 90th St to Loop 101		D	0.000	0.000	6.287	0.000	8.981	Project deferred to Phase III. A portion of project savings for Shea Blvd was allocated to the project during the FY10 Annual Update

*To avoid duplicate entries, projects programmed for work and/or reimbursements in FY 2009 and FY 2010 are listed in Table 6 only. Table 5 contains projects programmed for work and/or reimbursement in FY 2009 that are not programmed for work in FY 2010.

**Although the FY2010 ALCP approved June 25, 2009 is in 2009\$, figures listed in the table above were inflated to 2008\$ for consistency.

Arterial Life Cycle Program Status Report

TABLE 6
July 2009 - September 2009, Project Status of Projects Underway
(2009 and Year of Expenditure, Dollars in Millions, Consistent with the FY09 - June 24, 2009 ALCP)

Lead Agency & Facility	Project Requirement Completed PO = Project Overview PA = Project Agreement	Status Status P=Pre-Design D=Design R=ROW C=CONST C/O=Closed out	Regional Funding Reimbursements			Total Expenditures (Exp.)			FY(s) for Reimb.	FY for Final Constr.	Other Project Information
			Reimb. To Date	Programmed Reimb. FY10	Estimated Future Reimb. FY 2011 - 2026 (2009\$)	Expended to Date (2009\$, YOES)	Estimated Expenditures for FY 2010 (2009\$)	Estimated Future Exp. FY 2011 - 2026 (2009\$)			
CHANDLER											
Chandler Blvd at Alma School Rd	PO, PA	D, R	0.251	1.047	2.398	1.854	0.000	9.692	2016	2015	Construction deferred from FY 2010 to FY 2015
Chandler Blvd at Dobson Rd	PO, PA	D, R, C	1.060	3.039	0.000	1.525	6.945	0.000	2010	2010	
FOUNTAIN HILLS											
Shea Blvd: Palisades Blvd. to Fountain Hills Blvd.	PO, PA	D	0.248	0.040	0.000	0.355	0.057	0.000	2010	2010	Project programmed in ALCP for Design only
Shea Blvd: Technology Dr to Cereus Wash	PO, PA	D, R, C	0.064	5.608	0.000	0.091	8.012	0.000	2010	2010	
GILBERT											
Guadalupe Road at Cooper Road		D, R, C	0.000	3.694	0.000	0.000	4.725	2.105	2010/2011	2011	
Power Rd at Pecos: Intersection Improvement	PO	D, R, C	0.000	5.298	4.640	14.453	0.000	0.000	2010/2011	2009	Approval of IGA pending
Power Rd: Santan Fwy to Pecos Rd		D, R, C	0.000	3.626	6.695	2.492	13.969	9.150	2010/2011	2011	
Warner Road at Cooper Road	PO, PA	D, R, C	1.305	2.396	0.000	1.864	3.715	0.000	2009/2010	2010	
MARICOPA COUNTY											
El Mirage Rd: Deer Valley Drive to L303	PO	C/O	0.000	0.000	9.670	13.814	0.000	0.000	2017/2018	2009	
El Mirage Rd: Thunderbird Rd to Bell Rd	PO, PA	P	1.105	0.342	19.532	3.388	2.298	41.361	2010, 2012-2016	2016	DCR developed in conjunction with El Mirage Rd: Thunderbird to Northern project
Northern Parkway: Corridorwide ROW Protection		R	0.000	1.800	3.321	2.572	2.062	2.681	2012	---	Project applies to acquisition of ROW only
Northern Parkway: Sarival to Dysart		P, D, R	0.000	19.593	34.871	0.000	43.226	34.581	2010-2012	2011	
MESA											
Broadway Rd: Dobson Rd to Country Club Dr	PO, PA	P	0.080	0.118	7.068	0.284	0.000	18.748	2008, 2010-2013	2013	
Dobson Rd at Guadalupe Rd	PO, PA	P, D, R, C	0.196	2.542	0.000	0.280	5.423	0.000	2008-2010	2010	
Dobson Rd at University Dr		D, R	0.000	0.000	2.741	0.639	2.013	4.227	2020	2011	
Gilbert Rd at University Dr	PO, PA	C/O	0.000	0.000	2.741	11.765	0.000	0.000	2022	2009	
Greenfield Rd: Baseline Rd to Southern Ave	PO, PA	D, R	0.471	4.661	4.661	1.562	6.614	0.000	2008-2010	2010	
Hawes Rd: Santan Fwy to Ray Rd		D, R, C	0.000	0.000	2.316	2.904	1.538	0.000	2022	2010	
Lindsay Rd/Brown Rd		D	0.000	0.000	2.741	0.000	0.461	3.524	2015-2017	2012	
Mesa Dr at Broadway Rd	PO	D	0.099	0.000	0.748	0.142	0.000	24.876	2010, 2012-2014	2014	
Mesa Dr: US-60 (Superstition Fwy) to Southern	PO, PA	P, D, R	0.060	3.414	4.853	0.086	6.502	13.299	2008-2010, 2012	2012	Construction deferred from to FY 2012

Arterial Life Cycle Program Status Report

TABLE 6
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Lead Agency & Facility	Project Requirement Completed PO = Project Overview PA = Project Agreement	Status Status P=Pre-Design D=Design R=ROW C=CONST C/O=Closed out	Regional Funding Reimbursements			Total Expenditures (Exp.)			FY(s) for Reimb.	FY for Final Constr.	Other Project Information
			Reimb. To Date	Programmed Reimb. FY10	Estimated Future Reimb. FY 2011 - 2026 (2009\$)	Expended to Date (2009\$, YOY\$)	Estimated Expenditures for FY 2010 (2009\$)	Estimated Future Exp. FY 2011 - 2026 (2009\$)			
Power Rd: East Maricopa Floodway to Santan Fwy/Loop 202		P, D, R	0.000	0.000	10.038	2.396	1.198	12.470	2012-2014	2013	
Ray Rd: Sossaman Rd to Ellsworth Rd		D, R, C	0.000	0.000	3.739	1.194	8.147	0.000	2023	2010	
Southern Ave at Country Club Dr	PO	D	0.000	0.075	4.785	0.000	0.107	8.142	2010/2011, 2014	2013	
Southern Ave at Stapley Dr	PO, PA	P, D	0.168	0.049	12.363	0.243	0.071	21.263	2008-2014	2013	
PEORIA											
Beardsley Rd: Loop 101 to 83rd Ave/Lake Pleasant Parkway	PO, PA	P, D, R, C	5.992	0.000	0.000	14.816	0.000	0.000	2009	2009	Reimbursement pending
Loop 101 at Beardsley Rd/Union Hills Dr	PO, PA	D, R, C	16.893	0.000	0.000	26.110	0.000	0.000	2009	2009	Reimbursement pending
Happy Valley Rd: Lake Pleasant Pkwy to 67th Ave	PO	D, R, C	0.000	0.000	17.588	28.970	18.147	0.000	2022, 2024-2027	2010	\$2.67m in reimbursements deferred to Phase V
Lake Pleasant Pkwy: Dynamite Blvd to L303	PO	D	0.000	0.000	26.265	1.431	5.363	33.311	2013-2015	2014	
PHOENIX											
Black Mountain Blvd: SR-51 and Loop 101/Pima Fwy to Deer Valley Rd	PO	D	0.000	2.515	19.532	0.000	3.824	29.255	2010-2013	2013	
Sonoran Blvd: 15th Ave to 10th St		P, D	0.000	0.000	8.751	6.725	0.480	12.841	2011-2013	2013	
Sonoran Blvd: 10th St to 26th St		P,D	0.000	0.000	12.712	7.793	1.839	20.644	2011/2012, 2014/2015	2014	
Sonoran Blvd: 26th St to Cave Creek		P,D	0.000	0.000	10.476	8.012	0.613	16.717	2011/2012, 2015	2015	
SCOTTSDALE											
Pima Rd: McKellips Rd to Via Linda		P, D, R	0.000	15.508	14.523	3.200	22.155	20.748	2010/2011	2011	
Pima Rd: Thompson Peak Pkwy to Pinnacle Peak Rd	PO, PA	D, R, C	0.449	14.100	8.925	2.690	18.156	12.751	2010/2011	2011	
Scottsdale Rd: Thompson Peak Pkwy to Pinnacle Peak Rd		P, R	0.000	0.000	11.347	0.267	4.267	11.723	2012	2012	
Shea Blvd at 90th/92nd/96th: Intersection Improvements	PO, PA	C/O	1.827	0.484	1.792	5.862	0.000	0.000	2010/2022	2006	Project Savings to be reallocated in FY2011 Annual Update
Shea Blvd at Frank Lloyd Wright Blvd		D, R, C	0.000	0.000	0.650	0.412	0.516	0.000	2023	2010	

MARICOPA ASSOCIATION OF GOVERNMENTS

INFORMATION SUMMARY... for your review

DATE:

October 14, 2009

SUBJECT:

Update on the American Recovery and Reinvestment Act of 2009: Reallocation of Unused Funds – Policy Options

SUMMARY:

The American Recovery and Reinvestment Act (ARRA) of 2009 was signed by President Obama on February 17, 2009. The ARRA directs transportation infrastructure funds to both highways and transit agencies in states and metropolitan planning organizations. In February 2009, the MAG Regional Council prioritized Highway projects, including a backup list, to be programmed with ARRA funding and approved specific projects to be funded with ARRA transit funds. On March 25, 2009, the MAG Regional Council established a deadline of **November 30, 2009**, for the ARRA funds designated to the MAG region for local projects to be obligated. It was noted in the action approved by the Regional Council that funds from projects that are not obligated will be reprogrammed to meet the federal obligation date of March 2, 2010, in order for Arizona to be eligible to receive funding from other states that are unable to obligate their funds.

Subsequent to these actions, MAG staff and member agencies worked together to program all ARRA funds for the region. Per federal regulations, projects are required to undergo a set of federal clearances prior to obligation and advertisement. Bids for initial ARRA funded projects have come in 20 percent to 50 percent below original estimates, and it is anticipated that future bids will follow this trend. This will result in unobligated ARRA funding available for additional projects in Highway, Transit, and Local categories. In addition, there could possibly be Local funded projects that do not meet the November 30, 2009, obligation deadline set forth by the MAG Regional Council.

For the local projects funded with ARRA funds, there are five proposed policy options to program anticipated unobligated/available local ARRA funds, which are explained in the memorandum. The Transportation Review Committee discussion explored options for reallocation of funds that may be available due to unobligated projects or construction bids under estimate. These options are outlined in the TRC's recommended motion.

The Management Committee met on October 14, 2009 and recommended a modified action. With no Regional Council meeting scheduled in November, the Management Committee recommended that the November 30, 2009 date be considered as a milestone date to determine the likelihood of obligation by the March 2, 2010 date and that another "hard" deadline date be established in January. The policy categories that TRC and Management discussed and proposed for the reallocation of the ARRA funds will be further discussed and a recommendation for the priorities for the categories will be heard begin at TRC on October 29, 2009 and continue through the committee process in November and December 2009.

PUBLIC INPUT:

None.

PROS & CONS:

PROS: The transportation infrastructure portion of the American Recovery and Reinvestment Act (ARRA) of 2009 is time sensitive. This information and discussion are timely since the MAG Regional Council set a November 30, 2009, deadline to obligate ARRA funds for Local projects. Additionally, there is a federal deadline of all transportation ARRA funds to be obligated by March 2, 2010.

CONS: None.

TECHNICAL & POLICY IMPLICATIONS:

TECHNICAL: Projects that wish to utilize transportation federal funds, including the ARRA funds, need to be shown and programmed in the Transportation Improvement Program (TIP) in the year that they expect to commence and may need to undergo an air quality conformity analysis or consultation. This programming process is discussed through the MAG committee process.

POLICY: Federal law requires that the financial plan be developed by the Metropolitan Planning Organization (MPO) in cooperation with the state and transit operator. The state and transit operator must provide the MPO with estimates of available federal and state funds. Also, projects for federal discretionary funds need to be cooperatively developed between MAG and ADOT.

ACTION NEEDED:

Recommend that MAG staff explore the following uses for the reallocation of unobligated ARRA be considered, with the priorities for the uses be set next month based on further consideration: 1) Additional ARRA funds for existing ARRA projects, however, no increase in scope would be allowed, 2) Reduction in the local match, but not below the minimum set by MAG policy, for other federally funded projects that will obligate by the deadline, 3) Other local projects in the region that are eligible for ARRA funds and can obligate by the deadline, 4) Transfer funds to Transit, and 5) Modify the November 30, 2009 obligation deadline to a project development status review to determine the likelihood to obligate by March 2, 2010 with a final obligation/project development status review deadline in January to be determined.

PRIOR COMMITTEE ACTIONS:

Management Committee: On October 14, 2009, the Management Committee recommended that MAG staff explore the following uses for the reallocation of unobligated ARRA be considered, with the priorities for the uses be set next month based on further consideration: 1) Additional ARRA funds for existing ARRA projects, however, no increase in scope would be allowed, 2) Reduction in the local match, but not below the minimum set by MAG policy, for other federally funded projects that will obligate by the deadline, 3) Other local projects in the region that are eligible for ARRA funds and can obligate by the deadline, 4) Transfer funds to Transit, and 5) Modify the November 30, 2009 obligation deadline to a project development status review to determine the likelihood to obligate by March 2, 2010 with a final obligation/project development status review deadline in January to be determined.

MEMBERS ATTENDING

- | | |
|--|---|
| Mark Pentz, Chandler, Chair | Fort McDowell Yavapai Nation |
| Carl Swenson, Peoria, Vice Chair | Julie Ghatti for Rick Davis, Fountain Hills |
| # Matt Busby for George Hoffman, Apache Junction | Rick Buss, Gila Bend |
| Charlie McClendon, Avondale | * David White, Gila River Indian Community |
| David Johnson for Stephen Cleveland, Buckeye | George Pettit, Gilbert |
| * Gary Neiss, Carefree | Ed Beasley, Glendale |
| * Usama Abujbarah, Cave Creek | Mark Gaillard for John Fischbach, Goodyear |
| Spencer Isom for B.J. Cornwall, El Mirage | Bill Hernandez, Guadalupe |
| Alfonso Rodriguez for Phil Dorchester, | Sonny Culbreth for Darryl Crossman, Litchfield Park |

Christopher Brady, Mesa
Jim Bacon, Paradise Valley
Frank Fairbanks, Phoenix
Shane Dille for John Kross, Queen Creek
* Bryan Meyers, Salt River Pima-Maricopa
Indian Community
John Little, Scottsdale
Michael Celaya for Randy Oliver, Surprise

Charlie Meyer, Tempe
Chris Hagen for Reyes Medrano, Tolleson
Gary Edwards, Wickenburg
Lloyce Robinson, Youngtown
Steve Hull for John Halikowski, 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.

Transportation Review Committee: This item was on the MAG Transportation Review Committee's October 1, 2009, agenda for information, discussion and possible action. The committee recommended that MAG staff explore the following uses for the reallocation of unobligated ARRA be considered, with the priorities for the uses be set next month based on further consideration: 1) Additional ARRA funds for existing ARRA projects, however, no increase in scope would be allowed, 2) Reduction in the local match, but not below the minimum set by MAG policy, for other federally funded projects that will obligate by the deadline, 3) Other local projects in the region that are eligible for ARRA funds and can obligate by the deadline, 4) Transfer funds to Transit; and to explore an alternative obligation deadline to the November 30, 2009 date set by the MAG Regional Council.

MEMBERS ATTENDING

Peoria: David Moody
ADOT: Steve Hull for Floyd Roehrich
Avondale: Shirley Gunther for David Fitzhugh
Buckeye: Jose Heredia for Scott Lowe
Chandler: RJ Zeder for Patrice Kraus
El Mirage: Lance Calvert
Fountain Hills: Randy Harrel
* Gila Bend: Rick Buss
* Gila River: Sreedevi Samudrala for Doug
Torres
Gilbert: Michelle Gramley for Tami Ryall
Glendale: Terry Johnson
Goodyear: Cato Esquivel
Guadalupe: Gino Turrubiarres

* Litchfield Park: Woody Scoutten for Mike
Cartsonis
Maricopa County: John Hauskins
Mesa: Brent Stoddard for Scott Butler
Paradise Valley: Bill Mead
Phoenix: Ed Zuercher
Queen Creek: Wendy Kaserman
RPTA: Bryan Jungwirth
Scottsdale: Dave Meinhart
Surprise: Bob Maki
Tempe: Jyme Sue McLaren for Chris
Salomone
Valley Metro Rail: John Farry
Wickenburg: Rick Austin
Youngtown: Grant Anderson for Lloyce
Robinson

EX-OFFICIO MEMBERS ATTENDING

* Regional Bicycle Task Force: Jim Hash
* Street Committee: Darryl Crossman
* ITS Committee: Mike Mah

Pedestrian Working Group: Brandon Forrey
* Transportation Safety Committee: Kerry
Wilcoxon

- * Members neither present nor represented by proxy.
- # Attended by Audioconference

+ Attended by Videoconference

CONTACT PERSON:

Eileen O. Yazzie (602) 254-6300.

October 14, 2009

TO: Members of the MAG Transportation Policy Committee

FROM: Eileen O. Yazzie, Transportation Programming Manager

SUBJECT: AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA)-2009, RE-ALLOCATION OF UNUSED MPO/LOCAL ARRA FUNDS - POLICY OPTIONS

The American Recovery and Reinvestment Act (ARRA) of 2009 was signed by President Obama on February 17, 2009. The Act directs transportation infrastructure funds to highway, MPO/local agencies, and transit agencies. In March 2009, the MAG Regional Council approved a policy direction on how to program the ARRA funds designated to the MAG region for local projects, including a deadline for obligating local projects funded with ARRA. This memorandum and agenda item will focus on the MPO/Local ARRA funds programmed in the MAG region and two policy issues: anticipated unprogrammed/available MPO/Local ARRA funds and a possible modification to the Regional Council approved deadline for local projects funded with ARRA to be obligated by November 30, 2009.

The ARRA legislation set forth 'Use it or Lose it' terms. The MPO/Local ARRA funding has an obligation deadline of March 2, 2010. In addition to these federal requirements, the MAG Regional Council, in March 2009, approved a deadline of November 30, 2009, for MPO/Local projects to be obligated. Funds from projects that are not obligated will be reprogrammed to meet the federal obligation date of March 2, 2010, in order for Arizona to be eligible to receive funding from other states that are unable to obligate their funds.

MAG has been programming and monitoring the project status of Highway, Transit, and Local projects programmed with ARRA funds on a monthly basis since February 2009. Bids and awards for initial ARRA funded Highway projects have been between 20 percent to 50 percent below original estimates (as programmed in February 2009), and it is anticipated that this trend will continue for all construction projects. These issues need to be discussed as they impact policy decisions and direction.

ANTICIPATED UNOBLIGATED MPO/LOCAL ARRA FUNDS

The American Recovery and Reinvestment Act (ARRA) legislation sub-allocates thirty (30) percent, or \$156.67 million, of Arizona's funding to MPOs. The amount being sub-allocated to MAG is \$104,578,340. In March 2009, the MAG Regional Council took action to allocate the MPO/Local ARRA funding to local agencies, providing a minimum of \$500,000 with the remaining funds distributed based on population.

It is anticipated that two factors will arise regarding MPO/Local ARRA funding. First, like Highway and Transit projects, project bids and awards will come in below the estimates, and second, there will be projects that do not meet the November 30, 2009 (regional) nor the March 2, 2010 (federal) obligation deadlines. Both result in a balance of unprogrammed/available MPO/Local ARRA funds for the MAG region which may be lost if not re-programmed by the March 2, 2010, deadline.

There will be challenges to program any unused balances of ARRA funds due to the mandated federal project development process. Once a project is obligated, the approved clearances cannot be reopened or expanded to adjust to lower costs. There are five policy options related to using unprogrammed/available MPO/Local ARRA funds. The most critical criteria for choosing projects would be eligibility and project readiness.

Programming Options

- I. Working with the Regional Council's allocation of MPO/Local ARRA funds to local agencies, unprogrammed/available MPO/Local ARRA funds remain allocated to the local jurisdiction to be reprogrammed to another project. It would be recommended that MAG, the Arizona Department of Transportation (ADOT), and the Federal Highway Administration (FHWA) are involved in evaluating local projects that would be suggested to use unprogrammed ARRA funds. Consideration needs to include:
 - A. If there are unprogrammed/available funds due to either project bids and awards below estimate or projects projected not to meet the region nor federal deadline, does the local agency have the ability to reprogram funds to another project in that same jurisdiction?
 - i. Project Eligibility
 - ii. Project Readiness
 - iii. The amount of unprogrammed/available funds - viable project, is there an amount that determines if the funds should stay at the local agency or go back to the region. Example: What if there is a project comes in under bid by \$50,000? Does this stay within the local agency to reprogram, or go back to the region?
 - It would be recommended that MAG, ADOT, and FHWA are involved in evaluating local projects that would be suggested to use unprogrammed ARRA funds.
2. Any unprogrammed/available MPO/Local ARRA funds go back to the region, and Local projects are programmed based on Project Eligibility and Project Readiness, with prioritization to:
 - A. Projects that are eligible per ARRA/Surface Transportation Program (STP) guidelines and have obligated but have not moved forward to construction.
 - B. Projects that are in the project development process now (Congestion Mitigation Air Quality [CMAQ] or STP), are eligible under the ARRA/STP guidelines, and will be able to obligate by March 2, 2010.
 - C. Other projects, including 'new' projects that are not currently in the Transportation Improvement Program (TIP), will be evaluated by MAG, ADOT, and FHWA staff for project readiness and likelihood for a 'new' project to obligate.

- Another consideration under this option is to clarify if 'new' projects are construction only, design only, or if this is not a factor.
 - Would there be any additional policy requirements/suggestions?
3. Any unprogrammed/available MPO/Local ARRA funds go back to the region, and Highway projects are programmed based on Project Eligibility and Project Readiness. MAG would work closely with ADOT to determine availability of projects.
 - Would there be any additional policy requirements/suggestions?
 4. Any unprogrammed/available MPO/Local ARRA funds go back to the region, and Transit projects are programmed based on Project Eligibility and Project Readiness. MAG would work closely with ADOT to determine availability of projects.
 - Would there be any additional policy requirements/suggestions?
 5. Work with ADOT to see if there could be a funding 'swap' of MPO/Local ARRA funds for STP funds, which would allow the unobligated projects to continue through the process and obligate by the end of federal fiscal year 2010 (September 30, 2010). This would depend on if ADOT can use ARRA funds on freeway projects.

POSSIBLE MODIFICATION TO THE NOVEMBER 30, 2009 OBLIGATION DEADLINE

Further evaluation of the November 30, 2009, hard deadline for project obligation was discussed at the October Transportation Review Committee meeting. The original Regional Council approved date was originally set as a benchmark to determine if projects will meet the March 2, 2010, deadline and to allow time to reallocate funds for projects which do not.

Some member agencies had projects under development prior to funds being available, however, due to project development requirements and schedules, other jurisdictions, particularly those which are not self-certified nor have in-house design staff, are encountering challenges toward meeting the deadline. While some projects may not meet the original deadline due to external factors, others may be at or near environmental and design completion and not meet the November 30, 2009, obligation deadline set forth by Regional Council.

The October 2009 ARRA Status Report is being updated will be distributed at the meeting so as to provide the most current information. The project development information for Local sponsored ARRA projects has been coordinated with the ADOT consultant teams and self-certified member agencies. In the project development columns, many projects have dates, which are the projected completion dates related to that development milestone. As noted in the September 2009 ARRA Status Report, many projects will still be under development in November.

PRIOR COMMITTEE ACTIONS

On October 14, 2009, the Management Committee recommended that MAG staff explore the following uses for the reallocation of unobligated ARRA be considered, with the priorities for the uses be set next month based on further consideration: 1) Additional ARRA funds for existing ARRA projects, however,

no increase in scope would be allowed, 2) Reduction in the local match, but not below the minimum set by MAG policy, for other federally funded projects that will obligate by the deadline, 3) Other local projects in the region that are eligible for ARRA funds and can obligate by the deadline, 4) Transfer funds to Transit, and 5) Modify the November 30, 2009 obligation deadline to a project development status review to determine the likelihood to obligate by March 2, 2010 with a final obligation/project development status review deadline in January to be determined.

This item was on the October 1, 2009, Transportation Review Committee (TRC) agenda for information, discussion, and possible action. Member agencies generally agreed that there should be options for extending the obligation deadline of November 30, 2009, under the conditions that all projects undergo a review process in early November (November 1st if possible) and a new drop-dead deadline is established. The drop-dead deadline would need to allow for enough time for new projects to be obligated within the framework of the MAG committee process while giving local jurisdictions maximum opportunity to bring their projects to completion. It was requested that MAG staff recommend a date in the October 29, 2009 TRC meeting upon review of possible dates.

The committee recommended that MAG staff explore the following uses for the reallocation of unobligated ARRA be considered, with the priorities for the uses be set next month based on further consideration: 1) Additional ARRA funds for existing ARRA projects, however, no increase in scope would be allowed, 2) Reduction in the local match, but not below the minimum set by MAG policy, for other federally funded projects that will obligate by the deadline, 3) Other local projects in the region that are eligible for ARRA funds and can obligate by the deadline, 4) Transfer funds to Transit; and to explore an alternative obligation deadline to the November 30, 2009, date set by the MAG Regional Council.

Committee members were concerned about ranking the policy options for reallocation of funds without knowing the dollar amounts that are potentially available and the fund absorption of each policy option. The committee members requested that MAG staff make estimates of funds available and funds necessary to apply to projects based on committee-recommended policy options.

If there are questions or suggestions prior to the October 21, 2009, committee meeting, please contact me at (602) 254-6300 or eyazzie@mag.maricopa.gov.

Tentative Scenario for the MAG Regional Freeway and Highway Program

October 2009



Tentative Scenario Summary

As planning for the Regional Freeway and Highway Program continues, a sizable gap has developed between the original budget and the current cost opinions recommended by the Arizona Department of Transportation (ADOT) for completing the Program's projects. In May 2009, a tentative scenario was presented to the Transportation Policy Committee (TPC) for consideration as a means for bridging the gap in the Program. The purpose of this briefing paper is to provide additional information about the tentative scenario.

The tentative scenario was developed using a blend of four key principles outlined below. Following this summary, a detailed technical report is provided.

Management Strategies

In developing the tentative scenario, different options for improving the overall management of the Regional Freeway and Highway Program were reviewed. Savings in this category came from three sources:

- Construction Cost Savings – ADOT's five recent bids for construction projects related to the Program are 26% less than estimates. From current trends, these lower costs will stay with the economy for at least the next several years. MAG and ADOT recommend reducing construction cost opinions by 10 percent overall. This results in an estimated \$235 million savings.
- Right-of-Way Savings – Since 2007, Phoenix area real estate values have declined. Many economists anticipate it will take considerable time for the market to recover. In response, the recommendation is for ADOT to reduce right of way costs by seven percent by using a lower contingency factor.
- System-wide Cost Savings – The Program contains \$987 million for non-project specific costs in the following categories: Freeway Management System, Noise Mitigation, Maintenance, Right-of-Way administration, Preliminary Engineering, and Minor Projects. The latest 2009 ADOT cost opinion identifies these costs increasing by \$527 million over the life of the Program. The recommendation is for ADOT to reassess this opinion and lower the system-wide costs to the original Program amount of \$987 million.

The management strategies of the tentative scenario represent \$762 million in savings. Additional savings have also been identified and are reflected under the Value Engineering portion of the tentative scenario.

Value Engineering

As part of the tentative scenario, the following value engineering measures are recommended for the following two corridors:

- Loop 202/South Mountain Freeway:
 - Reduce the footprint of the entire corridor from an ultimate ten-lane "outside-in" cross-section to match the cross-section used to construct the freeways built under Proposition 300.
 - Move the most expensive segment of the corridor, between Lower Buckeye Rd and Interstate 10/Papago from a curve-linear alignment in the vicinity of 55th Avenue to use existing 59th Avenue and its existing right-of-way.

- Reconfigure the system interchange with Interstate 10/Papago to minimize right-of-way and improve the opportunity for direct high occupancy vehicle (DHOV) ramps in the future.
- Conduct a detailed value engineering of the drainage system throughout the corridor to decrease the need for additional right-of-way.

Estimated savings, including lower right-of-way contingency and overall reduction in construction costs, is \$570 million. As part of the tentative scenario, funding for the corridor is increased by \$833 million to \$1.9 billion.

- Loop 303 Freeway:
 - Construct an interim partial cloverleaf interchange at US-60/Grand Avenue.
 - Develop a lower cost alternative for the Interstate 10 system interchange.
 - Conduct a detailed value engineering of the drainage system for the corridor to decrease the need for additional right-of-way.
 - Defer construction of the freeway segment from MC-85/SR-801 north to Interstate 10.

Estimated savings for the corridor, including lower right-of-way contingency and overall reduction in construction costs is approximately \$1,149 million. As part of this tentative scenario, funding is increased by \$426 million to \$1,846 million.

The value engineering recommendations of the tentative scenario represent a savings of over \$1.7 billion. This figure includes a ten percent reduction in construction costs and seven percent savings from a lower right-of-way contingency.

Deferrals

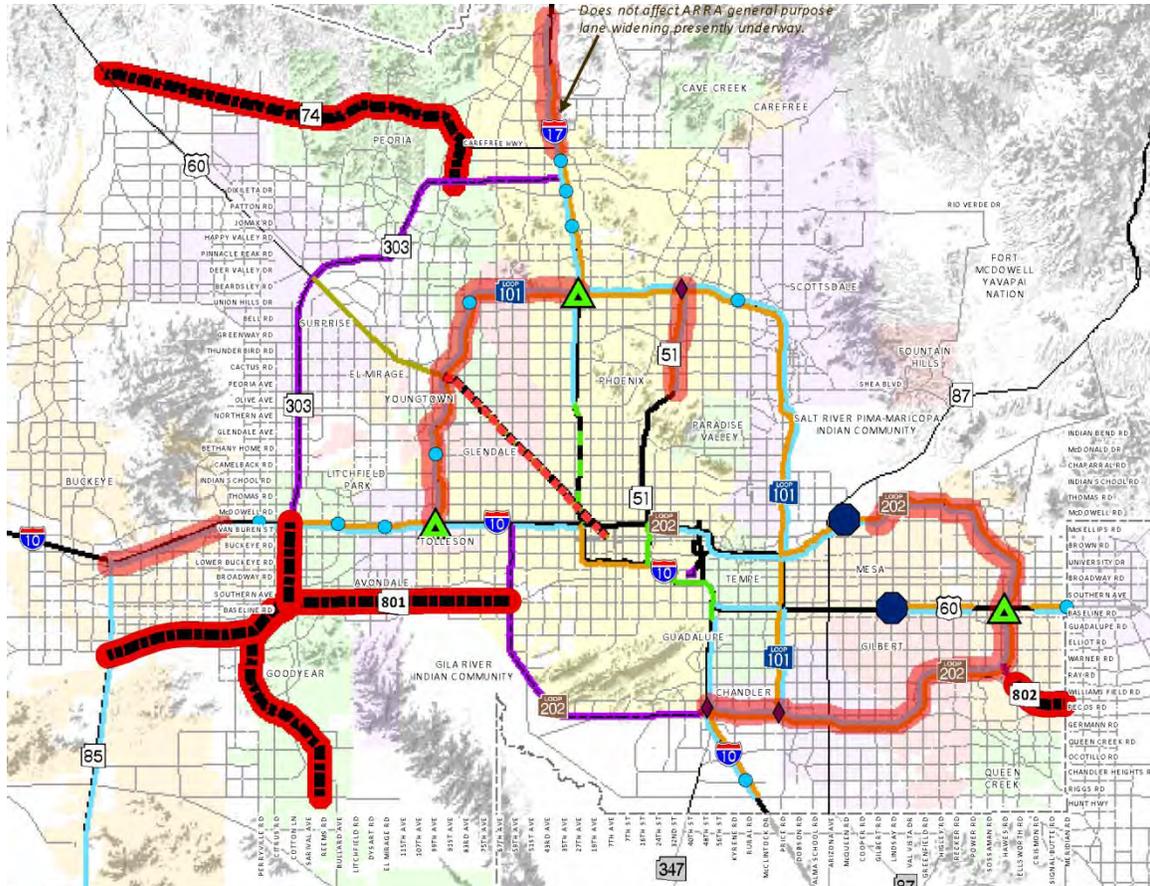
Together, the savings from management strategies and value engineering amount to \$2.5 billion, or 38 percent towards mitigating the \$6.6 billion gap in the Program. Despite these efforts, the tentative scenario includes project deferrals to meet the remaining 62% of the deficit. Although these projects are recommended for deferral, they are not removed from the Regional Transportation Plan (RTP). Instead, they become part of a new Phase V, representing FY2027 through FY2030, which will be reflected in the Regional Transportation Plan 2010 Update. It is important to note that the RTP must extend through FY2030 to comply with federal regulations that require a minimum 20-year planning horizon.

The deferral recommendations are based on the following principles:

- Constructing high occupancy vehicle (HOV) lanes wherever possible. As the MAG region has a non-attainment air quality designation, the Environmental Protection Agency (EPA) recommends transportation control measures (TCM), such as HOV lanes, be constructed prior to general purpose lanes. Freeways constructed under Proposition 300 were built in anticipation of HOV lanes, making their construction more economical compared to the construction of general purpose lanes. HOV lanes can be added for about three million dollars per mile. In addition, the construction of the HOV lanes will also involve the replacement of the cable barrier system with concrete barriers.
- Deferring additional general purpose lanes for portions of Loop 101, Loop 202, and SR-51 taking into account the RTP priorities and the projected traffic volumes and level of service. In most cases, the added general purposes lanes that are in the fourth phase (FY2021-FY2026) of the Program are

deferred. In some corridors, projects identified in the third phase (FY2016-FY2020) are also recommended for deferral to deal with the Program deficit.

Using these principles, the project deferrals are illustrated in the accompanying figure. Notable general purpose lane deferrals include the SR-801 corridor (also known as the Interstate 10 Reliever Freeway), and southern portion of the Loop 303, from MC85 to I-10, and SR-802/Williams Gateway Freeways. In summary, the project deferrals total approximately \$4.1 billion.



Stay the Course

In November 2008, MAG and ADOT convened a peer review panel of industry experts to study the inner loop freeway system, including portions of Interstates 10 and 17, and provide advice on current project proposals. The panel’s remarks are timely as planning for Interstate 17 is underway to determine the future of a facility near the end of its service life. In view of these comments, the following recommendations for the tentative scenario are made as part of the “stay the course” principle:

- Making effective use of the more than \$1 billion slated for the Interstate 17 corridor by developing a continuous four general purpose lanes plus one HOV lane facility from the Interstate 10 “Split” interchange to the Loop 101/Agua Fria-Pima Freeways.

- Repackaging improvements along the Interstate 10/Papago Freeway from Loop 101 to Interstate 17 to improve the merging traffic conditions departing the Interstate 17 “Stack” interchange and facilitate the merging traffic movements from Loop 202/South Mountain at 59th Avenue.
- Providing \$30 million to improve the Interstate 10/Sky Harbor Boulevard interchange in anticipation of potential heightened security measures required for the airport by the Department of Homeland Security.

These stay the course recommendations are presented to improve the application of funding for the Regional Freeway and Highway Program in Phoenix urban core. With the exception of the additional funding request for the Interstate 10/Sky Harbor Boulevard interchange, no increase or decrease is recommended in funding for these projects.

Conclusions and Recommendations

The following table summarizes approximate \$6.6 billion cost savings achieved with the strategies employed in tentative scenario.

Table 1
**COST REDUCTIONS ACHIEVED IN THE TENTATIVE SCENARIO FOR
 THE REGIONAL FREEWAY AND HIGHWAY PROGRAM
 (COSTS IN MILLIONS)**

Regional Freeway and Highway Program

		Balance
2009 Regional Freeway and Highway Program Cost Opinion:		\$15,952.4
Management Strategy savings from lower construction and system-wide costs	-\$758.5	\$15,193.9
Value Engineering savings in the Loop 202/South Mountain and Loop 303 Freeway corridors	-\$1,703.3	\$13,490.6
Deferral savings to Phase V	-\$4,125.2	\$9,365.4
Stay the Course changes	+\$30.0	\$9,395.4
New Regional Freeway Program Cost Opinion:		\$9,395.4

With project deferrals representing more than 60 percent of the effort to bridge the gap in the Regional Freeway and Highway Program, measures need to be taken to monitor the Program to identify opportunities for restoring the deferred projects to an early phase for construction. These include:

- Continual monitoring of available revenues for funding the Program;
- Incorporate future federal funding into the Regional Freeway and Highway Program;
- Identify opportunities for projects in deferred corridors to be alternately funded;
- Determine the possibility of using other federal funding sources and strategies for completing deferred projects;
- Working with ADOT to continually identify methods for delivering the project in a more effective manner; and
- Continue to work with MAG member agencies to preserve future rights-of-way for new corridors.

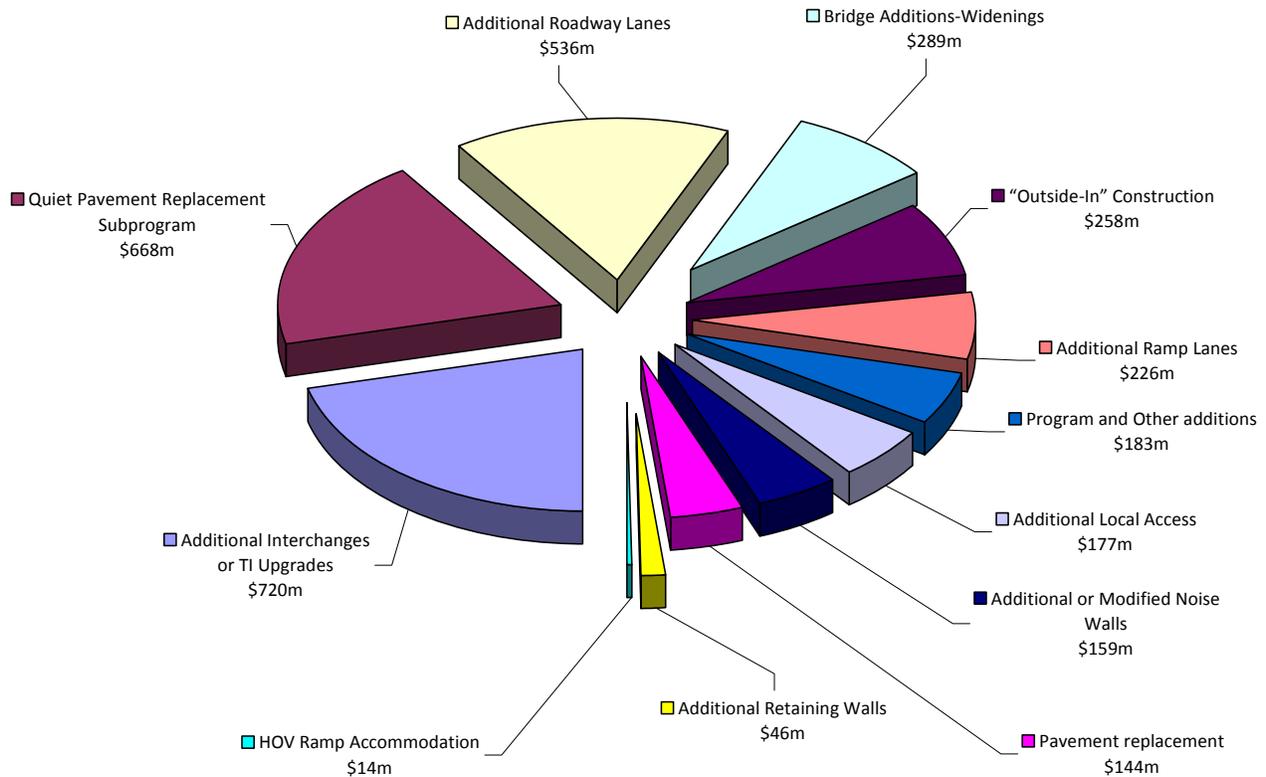
In addition, there are remaining challenges to scale the deferred projects to fit within the funding forecasted to be available in Phase V of the RTP.

Tentative Scenario Technical Report

Regional Freeway and Highway Program Financials

The 2003 Regional Transportation Plan identified the budget for the Regional Freeway and Highway Program as \$9,421.2 million, or roughly \$9.5 billion. The current ADOT cost opinion for completing the Program is \$15,952.4 million, or nearly \$16 billion. In June 2008, ADOT prepared a cost assessment of the Program, and identified the following as the key reasons for the dramatic increases:

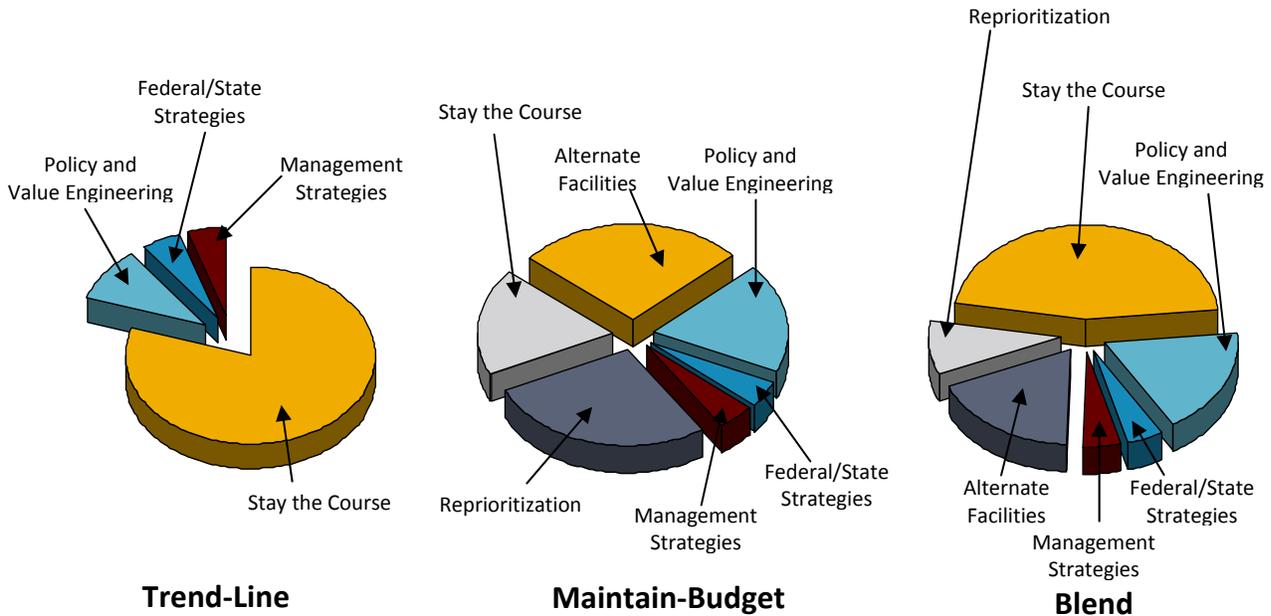
- Right-of-way price escalation from the middle part of this decade, estimated at \$1.1 billion;
- Inflation of construction materials and labor due to international demand for commodities and the domestic construction boom, estimated at \$2.0 billion; and
- Scope growth due to a variety of construction items illustrated in the following chart, estimated at \$3.5 billion.



As depicted, a deficit of \$6.6 billion is anticipated in the program. When the Program was established in the 2003 Regional Transportation Plan, contingencies were built into the budget to account for unforeseen factors, such as inflation and scope growth. However, while construction costs have risen, recent sales tax revenues have declined significantly. This unprecedented decline in revenues has effectively eliminated the contingencies built into the Program.

Background for the Scenario

In November 2008, a presentation was made to the Transportation Policy Committee about the Regional Freeway and Highway Program deficit and described a methodology for bridging the funding gap. In the presentation, three management scenarios were presented for consideration:



- **Trend-Line**, a strategy keeping the current program priorities and strategies in-place, but extends the completion horizon for the program out from 2026;
- **Maintain-Budget**, a process extending the Program horizon year and through a process of reprioritization, management strategies, policy and value engineering, and alternate facilities, completes a Program with fewer projects than those envisioned in current Regional Transportation Plan; and
- **Blend**, a program considering multiple approaches – management strategies, value engineering, deferrals, and stay the course efforts – to mitigate the gap in the Regional Freeway and Highway program.

Tentative Scenario Principles

After presenting these scenarios, the TPC provided general direction to consider the blend scenario. Several TPC members noted that either the trend-line or maintain budget scenario might meet fiscal goals, but that the 2025 travel demand need in the Phoenix metropolitan will still need to be met. The tentative scenario was developed using the blend scenario and based it upon four key principles outlined below.

Management Strategies

In developing the tentative scenario, different options for improving the overall management of the Regional Freeway and Highway Program were reviewed. Savings in this category came from three sources: overall construction cost reduction, right-of-way contingency management, and controlling system-wide expenses.

Construction

Material costs and labor costs since the development of the Regional Transportation Plan in 2003 increased significantly starting in 2005 until early 2008 reflecting the dramatic increase in unit costs associated with roadway construction. According to ADOT studies, the increases outpaced inflation during this period, and increased construction costs by more than 60 percent in the two-year calendar period of 2006 and 2007. Most significantly, the costs for cement, aggregate, and asphalt saw increases in Arizona as the demand for these materials rose worldwide.

Since their peak in early 2008, however, unit costs for construction materials and labor have peaked and decreased significantly. Global demand for materials and the current economic recession have driven these costs down. In addition, higher unemployment has driven labor costs down as well. This reduction can be seen in the five recent construction bids received by the Arizona Department of Transportation for the projects identified in the following table. These recent bids are on the average 26 percent lower than the program estimates identified for their construction.

Table 2
RECENT CONSTRUCTION AWARDS COMPARED TO PROGRAM COSTS
(COSTS IN MILLIONS)
 Regional Freeway and Highway Program

Corridor	Construction Project	Bid Date	Program Cost	Bid Award*	Percent Difference
Loop 303	4-lane interim roadway from Happy Valley Rd to Lake Pleasant Pkwy	11/2008	\$153.8	\$121.0	-21.3%
Loop 202/Red Mountain	+1 HOV Lane from Loop 101/Pima-Price to Gilbert Dr	2/2009	\$33.0	\$24.7	-25.2%
Loop 303	4-lane interim roadway from Lake Pleasant Pkwy to I-17/Black Canyon	4/2009	\$113.6	\$83.4	-26.6%
I-10/Papago	+1 GP Lane from Verrado Way to Sarival Ave	5/2009	\$43.2	\$26.2	-39.4%
I-17/Black Canyon	+1 GP Lane from SR-74/Carefree Hwy to Anthem Way	5/2009	\$20.5	\$14.2	-30.7%
Overall Totals:			\$364.1	\$269.5	-26.0%

*Bid award factored by 20% to account for ADOT construction oversight and contingencies.

Given these favorable costs, MAG, in consultation with ADOT and their Management Consultants, has recommended the program costs for future construction projects in the Regional Freeway and Highway Program be reduced by ten percent (10%). While the evidence reflected in the previous table suggest a more aggressive reduction may be warranted, a conservative approach was taken for reducing overall program costs for this tentative scenario. Economic indicators suggest that while these costs will remain lower than their peak from early 2008 through 2012, costs are expected to rise again in the future at a pace more consistent with inflation.

In the following table, the cost reductions by corridor are provided for those general purpose lanes and HOV projects expected to remain within the Regional Freeway and Highway Program through Phase IV. Cost reductions realized along Loop 202/South Mountain and Loop 303 are computed as part of the value engineering cost reductions discussed in the next section of this briefing paper.

Table 3
REDUCTION FROM LOWER CONSTRUCTION UNIT COSTS BY CORRIDOR
(COSTS IN MILLIONS)
 Regional Freeway and Highway Program

Corridor	Projects	RTP Costs	2009 ADOT Cost Opinion	Revised Cost Estimate	Cost Reduction
I-10/Papago	<ul style="list-style-type: none"> ▪ Perryville Rd interchange ▪ El Mirage Rd interchange 	\$26.5	\$45.9	\$40.9	\$5.0
I-10/Maricopa	<ul style="list-style-type: none"> ▪ Local-Express Lanes from 32nd St to Baseline Rd ▪ +1 GP lane from Baseline Rd to Loop 202/Santan-South Mountain ▪ +1 GP Lane, +1 HOV Lane from Loop 202/Santan-South Mountain to Riggs Rd 	\$612.8	\$817.5	\$733.4	\$84.1
I-17/Black Canyon	<ul style="list-style-type: none"> ▪ +1 GP lane from AZ Canal to Loop 101/Agua Fria-Pima 	\$53.0	\$128.3	\$114.8	\$13.5
US-60/Superstition	<ul style="list-style-type: none"> ▪ +1 GP lane from Crismon Rd to Meridian Rd ▪ Meridian Rd interchange 	\$35.6	\$39.0	\$35.1	\$3.9
Loop 101/Agua Fria	<ul style="list-style-type: none"> ▪ +1 HOV Lane from I-10/Papago to US-60/Grand Ave ▪ +1 HOV Lane from US-60/Grand Ave to I-17/Black Canyon 	\$117.0	\$128.8	\$105.3	\$23.5
Loop 101/Pima	<ul style="list-style-type: none"> ▪ +1 GP Lane, +1 HOV Lane from I-17 to SR-51/Piestewa ▪ +1 GP Lane from SR-51/Piestewa to Princess Dr ▪ +1 GP Lane from Princess Dr to Shea Blvd ▪ +1 GP Lane from Shea Blvd to Loop 202/Red Mountain 	\$275.0	\$379.1	\$341.2	\$37.9
Loop 101/Price	<ul style="list-style-type: none"> ▪ +1 GP Lane from Baseline Rd to Loop 202/Santan 	\$51.0	\$55.1	\$52.3	\$2.8
Loop 202/Red Mountain	<ul style="list-style-type: none"> ▪ +1 GP Lane from Loop 101/Pima-Price to Gilbert Dr ▪ +1 HOV Lane from Gilbert Dr to Higley Rd ▪ +1 HOV Lane from Higley Rd to US-60/Superstition 	\$130.0	\$150.3	\$140.7	\$9.6
Loop 202/Santan	<ul style="list-style-type: none"> ▪ +1 HOV Lane from US-60/Superstition to Dobson Rd ▪ +1 HOV Lane from Dobson Rd to I-10/Maricopa ▪ DHOV Ramps at I-10 ▪ DHOV Ramps at Loop 101/Price 	\$162.4	\$168.6	\$151.7	\$16.9
Loop 303	<ul style="list-style-type: none"> ▪ +1 GP Lane from US-60/Grand Ave to I-17/Black Canyon (full construction) 	\$290.3	\$335.4	\$301.9	\$33.5
SR-88/Apache Trail	<ul style="list-style-type: none"> ▪ Spot improvements at Fish Creek Hill 	\$1.8	\$1.7	\$1.5	\$0.2
Totals:		\$1,755.4	\$2,249.7	\$2,018.8	\$230.9

Right-of-Way

ADOT estimates right-of-way costs for the corridors of the Regional Freeway and Highway Program using a formula based upon prevailing commercial and residential appraisals for the areas in which projects are constructed. After this estimate is developed, the costs are applied a contingency factor to account for the transaction of the property. The contingency is design to account for items such as, but not limited to, closing costs, title transfers, real estate fees, legal fees, and relocation expenses. Prior to 2005, ADOT Right-of-Way recommended a 40 percent contingency be applied to their estimates, based upon previous experiences for delivering the Regional Freeway Program under Proposition 300.

However, in 2005, the Phoenix Metropolitan Area experienced a significant increase in property values, especially in the residential sector. According to ADOT estimates, right-of-way costs increased more than 80 percent over baseline estimates. Given this considerable increase, and the difficulty in processing real estate transfers and relocations, ADOT Right-of-Way recommended the contingency be increased from 40 to 50 percent of the assessed value of the property. The combination of dramatic real estate value increases coupled with the raise in contingency represented considerable increase in the Regional Freeway and Highway Program.

Starting in 2007, real estate values in the Phoenix metropolitan area began to decrease, significantly. Coupled with this decrease has been the residential “bubble burst” in housing values as over-valued properties and upwardly adjustable mortgages contributed to the largest decrease in real estate ever in the Valley. In fact, average residential property values are well below those seen in 2004 when Proposition 400 was approved by the voters of Maricopa County.

It is important to note that while residential values have decrease significantly, commercial properties have remain relatively steady in terms of growth in value. Commercial properties are predominant in areas where rights-of-way are sought for new freeways. Thus, an across the board reduction in overall right-of-way costs in the Regional Freeway and Highway Program was not included.

However, due to the much slower pace for real estate in the Valley overall, MAG believes it is appropriate for ADOT to lower the right-of-way contingency to 40 percent, which was used prior to 2005. This represents a seven percent (7%) decrease in right-of-way cost opinions. This reduction is reflected in the estimates along new freeway corridors and covers those estimates in the next section of this briefing paper.

System-wide Costs

Funding is provided in the Regional Freeway and Highway Program for non-project specific activities for program delivery. These system-wide costs are grouped in six areas covering items such as the Freeway Management System to Noise Walls to Design. In the 2003 Regional Transportation Plan, a budget of \$987 million was identified to cover non-project specific costs.

Since the initiation of Proposition 400 in 2006, the non-project specific costs have risen dramatically to today’s estimate of more than \$1.5 billion, representing a greater than 50 percent increase. MAG is working with ADOT to lower these costs to be consistent with what was originally identified in the 2003 Regional Transportation Plan. The following table reflects these reductions.

Table 4
REDUCTIONS RECOMMENDED FOR SYSTEM-WIDE COSTS
(COSTS IN MILLIONS)
 Regional Freeway and Highway Program

Item	Covers	RTP Cost Estimate	ADOT Cost Opinion	Revised Program Cost	Cost Savings
Freeway Management System	<ul style="list-style-type: none"> ▪ Variable Message Signs ▪ Improved Communications ▪ Personnel Time 	\$116.8	\$152.7	\$116.8	\$35.9
Maintenance	<ul style="list-style-type: none"> ▪ Litter collection and education ▪ Landscaping ▪ General maintenance 	\$277.0	\$302.1	\$277.0	\$25.1
Noise Mitigation	<ul style="list-style-type: none"> ▪ Non-corridor specific mitigation ▪ Quiet Pavement Program 	\$75.0	\$397.2	\$75.0	\$322.2
Right-of-Way	<ul style="list-style-type: none"> ▪ ROW administration ▪ Advance purchases 	\$137.0	\$137.0	\$137.0	\$ --
Design	<ul style="list-style-type: none"> ▪ Design ▪ Environmental ▪ ADOT Staff 	\$372.2	\$472.8	\$372.2	\$100.6
Minor Projects	<ul style="list-style-type: none"> ▪ Arterial Improvements ▪ Freeway Service Patrol 	\$9.0	\$52.9	\$9.1	\$43.8
Totals:		\$987.0	\$1,514.7	\$987.1	\$527.6

Value Engineering

The Regional Freeway and Highway Program features construction of four new six-general purpose lane freeway corridors representing nearly 40 percent of the \$9.4 billion 2003 budget for the Program. According to current ADOT cost opinions, the estimates for these corridors have more than doubled since 2003, to where construction of these corridors alone would account for more than 80 percent of the 2003 budget. The following table summarizes the costs associated with these new corridors.

Table 5
COMPARISON OF NEW FREEWAY CORRIDOR COST OPINIONS
(COSTS IN MILLIONS)
 Regional Freeway and Highway Program

Corridor	Mileage	2003 RTP Cost Estimate	2009 ADOT Cost Opinion	Percent Increase
Loop 202/South Mountain	22.9	\$1,067.0	\$2,472.3	231%
Loop 303	40.0	\$1,420.0	\$2,995.2	211%
Arizona State Route 801 (Interstate 10 Reliever)	26.2	\$805.0	\$1,863.5	231%
SR-802/Williams Gateway	5.1	\$325.0	\$471.3	145%
Totals:	94.2	\$3,617.0	\$7,803.3	216%

MAG and ADOT conducted, with assistance from the Program's Management Consultants, more than 40 hours of meetings to identify potential cost saving measures throughout the Regional Freeway and Highway Program. A majority of the discussions from these meetings focused upon the new freeway corridors and their construction costs. The term "Value Engineering" is used to summarize options for reducing the costs by considering alternate designs, cross-sections, or interchange geometries. As part of the Tentative Scenario, The Value Engineering recommendations are made for two of the four new freeway corridors: Loop 202/South Mountain and Loop 303 to mitigate the gap between revenue and cost for the Regional Freeway Highway Program. The following discusses the Value Engineering applications.

Loop 202/South Mountain Freeway

Since its introduction in 1983, the South Mountain corridor has been planned as an important corridor for mobility throughout the Phoenix metropolitan area to provide a connection between the West and East Valleys south of the downtown. Although the corridor was a part of the original 1985 Proposition 300 Regional Freeway Program, and subsequently identified as 'unfunded' due to budget pressures in the early 1990s, planning for the corridor has continued since its original inception. The planning for the South Mountain corridor reached a high level when ADOT and the Federal Highway Administration (FHWA) began the federal Environmental Impact Statement (EIS) process in 2001.

The 2003 Regional Transportation Plan rejoined the South Mountain corridor into the Regional Freeway and Highway Program by providing funding for the freeway. With the certainty of funding for the corridor, the EIS process continued in the hopes of its completion and establishing a Record of Decision (ROD) (the conclusion of an EIS) by 2005. However, this process has not kept pace with the original schedule, and ADOT now anticipates a ROD on the corridor in early 2011.

It is important to understand the role that the EIS process plays in the South Mountain corridor. An EIS is prepared on transportation improvement projects when impacts on the natural and built environment are possible and there is a need for a mitigation plan. An EIS process and its concluding ROD are federally prescribed, and the final document will be a product of the FHWA. Given this importance, a completed EIS and ROD are necessary before ADOT can begin design and construction of the South Mountain corridor.

While ADOT cannot begin design and construction, the agency can, however, acquire right-of-way in the corridor using state and regional funds. ADOT has been using its hardship acquisition process for South Mountain right-of-way, and to date has spent more than \$70 million for parcels throughout the corridor's 22.9 miles. The most significant locations where ADOT has obtained right-of-way, has been along the Pecos Rd segment of the corridor between 27th Avenue and Interstate 10/Maricopa in the Ahwatukee Foothills village of Phoenix.



The funding from the Regional Freeway and Highway Program for the South Mountain corridor was established at approximately \$1.067 billion. As ADOT continued to plan for the facility after this estimate was made for the RTP, soaring construction and right-of-way costs, as well as scope growth, have increased the cost opinion for constructing the freeway to approximately \$2.472 billion. In an assessment of the corridor, ADOT has identified the following items responsible for cost increases:

- Adopting the “Outside-in” cross-section for the entire corridor, where ultimate grading is completed and future corridor widening is accomplished in the median for up to four new travel lanes
- Constructing an additional structure at the 51st Avenue interchange
- Acquiring sufficient right-of-way at the SR-801 (Interstate 10 Reliever) Freeway interchange to allow for DHOV connections
- Replacing the 63rd Avenue, 51st Avenue, and 33rd Avenue overcrossings of Interstate 10 to facilitate multi-lane entrance and exit ramps at the South Mountain system interchange

Several value engineering options were considered as possibilities for reducing the cost of the South Mountain corridor. The following summarizes the four options considered.

Value Engineering Option: Facility Type

During the discussions with ADOT and Management Consultants, a number of options were identified for the South Mountain corridor, including alternative facility types. With acceptance of the Interstate 10-Hassayampa Valley Roadway Framework Study by Regional Council in early 2008, a new roadway concept, dubbed the “Arizona Parkway” has been introduced to the Valley. One of the suggestions from these discussions was the possibility of construction the South Mountain corridor as an Arizona Parkway.

The Arizona Parkway is facility capable of up to eight-lanes within 200-ft of right-of-way. It is based upon a principle of prohibiting left-turns at intersections and relegating that movement to a directional crossover ramp, where traffic makes a U-Turn in the median and then returns to the intersection and completes the movement with a right-turn. These facilities have been constructed extensively in other parts of the United States, specifically Michigan, and have been shown to carry upwards to 120,000 vehicles daily in an eight-lane construction. Also, these facilities have been proven to have dramatically lower crash rates than conventional arterials where left-turn movements are allowed.

The premise of the alternative was to construct South Mountain as an eight-lane Arizona Parkway for its entire length between Interstate 10/Papago and Interstate 10/Maricopa Freeways. MAG conducted analyses of the alternative facility using its Travel Demand Model and found the corridor’s 2030 volumes would range between 70,000 and 100,000 vehicles per day, well within the 120,000 capacity figure for a parkway. These forecast volumes are also well below the 140,000 to 180,000 vehicles per day a freeway would carry in the South Mountain corridor.

Given the differences between freeway and parkway, MAG studied the model results to determine that while the South Mountain corridor does carry the majority of the traffic, a fair amount is diverted off onto other arterial facilities. The most notable is Baseline Rd where traffic volumes could exceed 80,000 vehicles per day in some sections. This would require significant mitigation to the point where Baseline Rd may need to be as wide as 10-through lanes to accommodate the demand. In addition, MAG also discovered the travel time would increase substantially for the average trip in the South Mountain corridor, as the posted speed for a Parkway is recommended for 45 miles per hour, versus the 65 miles per hour limit for a freeway.

When congestion is factored in, the travel time in the South Mountain corridor would be almost double for a parkway than that of a freeway.

Based on this analysis, the consideration of using the Arizona Parkway concept for the South Mountain corridor was dropped from further consideration. The Value Engineering attention then focused upon two other options for reducing construction costs in the corridor.

Value Engineering: Reducing the Cross-Section



Proposition 300 Cross-Section, looking north at SR-51/Piestewa from Cactus Rd overcrossing.

The premise behind considering an Arizona Parkway construction had its basis in minimizing the impact of the South Mountain corridor's construction by narrowing its footprint. The current cost opinion of \$2.472 billion for the corridor is based upon a cross-section known as "outside-in." In this cross-section, ADOT initially constructs the outside of the pavement first to allow the addition of future traffic lanes in the median of the freeway. ADOT has adopted this construction technique for all new freeway corridors in the belief that the widening of the roadway footprint minimizes construction costs and the need for structural walls if the freeway is widened to the outside.

This cross-section is dramatically different from that used under Proposition 300 to build the three Loop 101 freeways, the SR-51/Piestewa extension (from Shea Blvd to Loop 101), and the two constructed Loop 202 freeways, Red Mountain and Santan. According to ADOT's analysis, the outside-in construction represents an increase of \$250 million for all 94-miles of new freeway construction that is part of the Regional Freeway and Highway Program. While this construction cost increase may seem relatively modest for a \$9.4 billion Program, it does not account for the added rights-of-way needed for drainage and desired side slopes of the cross-section. These costs are considerable, especially in the South Mountain corridor, where ADOT has estimated the right-of-way need to be in excess of \$1 billion.



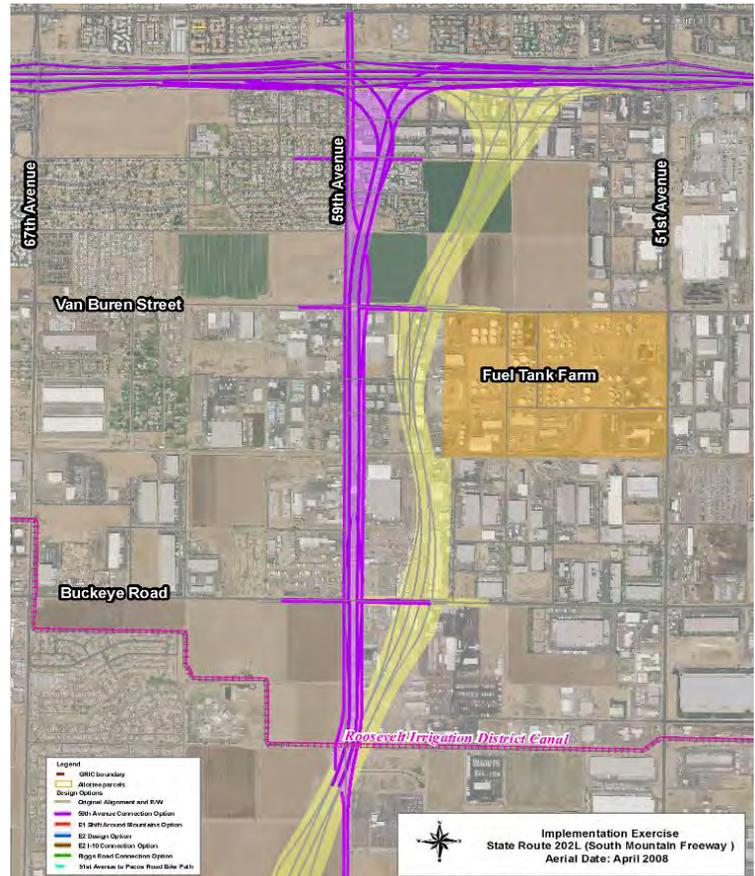
ADOT Right-of-Way signs along Pecos Road in Ahwatukee.

Given the expenses the outside-in cross-section entails, the tentative scenario recommends that ADOT to return the South Mountain cross-section to that used in Proposition 300. ADOT has already studied this recommendation and has found several benefits for the corridor by using this “Proposition 300” cross-section. The most significant finding can be found in the Pecos Road corridor, where ADOT already owns approximately 95% of the land needed for the cross-section the agency acquired through its right-of-way hardship program.

Value Engineering: Alternative Alignment
 During the evaluation process, additional methods to reduce costs in the South Mountain corridor were analyzed. Following this analysis, it was determined that an alternate design option is possible for accommodating the most expensive segment in the corridor: the link between Lower Buckeye Rd and the Interstate 10/Papago Freeway system interchange. The current proposal has the South Mountain corridor following a curve-linear alignment along this segment that transitions the corridor from approximately 61st Avenue at Lower Buckeye Rd to 55th Avenue at Interstate 10. This design brings the corridor close to an existing fuel tank farm located at Van Buren Street and 51st Avenue.

The key reason for a high cost opinion for this segment is the commercial real estate ADOT would need for right-of-way. After study and consultation with the City of Phoenix, the tentative scenario includes a recommendation to shift the South Mountain corridor connection with I-10 slightly to the west to 59th Avenue to take advantage of this corridor’s existing right-of-way. It is also recommended that this design option consider a minimal footprint for the corridor allowing for only three general purpose lanes plus one HOV lane in each direction, as well as two general purpose lanes in each direction for frontage roads to provide for 59th Avenue local travel. This recommendation is similar to the proposal used to construct the Loop 101/Price Freeway segment between the US-60/Superstition and Loop 202/Santan Freeways. A depiction of this option is presented to the right.

After sharing this design concept with ADOT and the City of Phoenix, additional study by the project consultant for the South Mountain corridor identified several benefits for considering the 59th Avenue route. The first benefit is an estimated \$130 million in construction savings for this option over the 55th Avenue design. This is realized from using an existing right-of-way along 59th Avenue and developing a tighter sys-



Design options for the South Mountain corridor segment between Lower Buckeye Rd and Interstate 10/Papago Freeway. The segment shaded in yellow represents the 55th Avenue alignment. The segment shaded in purple represents the 59th Avenue option recommended by MAG staff.

tem traffic interchange with Interstate 10. A second benefit is further separation of the corridor from the Fuel Tank Farm.

Value Engineering: Additional Items

MAG has recommended ADOT conduct a detailed value engineering of the drainage system throughout the corridor to decrease the need for additional right-of-way. Preliminary discussions with the project's management consultant suggest there could be as much as an additional \$130 million in savings could be realized in the corridor with this analysis.

Value Engineering: Conclusions

Discussion about value engineering topics for the South Mountain corridor began in January 2009 between ADOT and MAG. The value engineering recommendations in the tentative scenario for the Program are under study. In recent cost opinions for the corridor reflecting these value engineering changes, ADOT has determined the cost reductions could be more than those cited in this briefing paper to where two significant additions can be added to its construction. First, by returning to the cross-section used under Proposition 300, it would be possible to include construction of HOV lanes along the entire length of the South Mountain corridor during the initial construction. The added cost for HOV construction is approximately \$2.8 million per mile if completed at the time of initial construction versus the current cost of \$5.0 million per mile if constructed at a later time.

In addition to HOV construction, the current ADOT cost opinion includes a bicycle-pedestrian path along the South Mountain freeway and in the right-of-way between 17th Avenue in Ahwatukee and 51st Avenue in Laveen. According to current estimates, construction of this path is approximately \$15 million.

Given these value engineering recommendations, the cost opinion for the South Mountain corridor can be reduced from \$2.47 billion to \$1.90 billion. This represents approximately \$570 million in savings. The following table summarizes the value engineering recommendations for the corridor.

Table 6
**VALUE ENGINEERING COST REDUCTIONS FOR
 LOOP 202/SOUTH MOUNTAIN FREEWAY CORRIDOR**
(COSTS IN MILLIONS)
 Regional Freeway and Highway Program

		Balance
Current ADOT Cost Opinion:		\$2,470.1
Reduced ROW Contingency and Construction Costs	-\$204.1	\$2,032.4
Reducing the cross-section footprint	-\$105.2	\$2,236.5
Incorporating the 59th Avenue design option	-\$128.4	\$2,341.7
Incorporating drainage value engineering	-\$132.5	\$1,900.0
Total Cost Reduction:	\$570.1	

Loop 303 Freeway

Originally Loop 303 was part of the MAG Regional Plan in 1985, but dropped due to funding shortfalls. Prior to its reinstatement in the 2003 Regional Transportation Plan, the corridor underwent some development using local funding. Following the adoption of Regional Transportation Plan and voter approval of Proposition 400 in 2004, the design concept report and environmental studies for the corridor were completed. At this time, ADOT is constructing an interim four-lane facility between Happy Valley Rd and Interstate 17 in Peoria and Phoenix, and has hired the design consultants for the upgrade of the two-lane roadway to a six-lane freeway for the segment between Interstate 10 and US-60/Grand Avenue.

Loop 303 is a priority in the Regional Transportation Plan as it will provide service to a number of West Valley communities, which collectively represent a large area of growth in the MAG region. Communities in this area will need to be linked together and tied into the regional freeway network. In addition, if Loop 303 was not constructed, future growth would create traffic congestion along many arterials in the West Valley. This growth requires the high level of service that only a controlled-access facility, such as Loop 303, can provide.

The Regional Transportation Plan funds construction of Loop 303 as a six-lane freeway in three segments starting in Goodyear at the junction of MC-85 (Buckeye Rd) and the SR-801 (Interstate 10 Reliever) freeway north to Interstate 10. The second segment has been identified from Interstate 10 north to US-60/Grand Avenue, and passes through Goodyear, Glendale, and Surprise. The final segment continues from US-60/Grand Avenue north and east to meet Interstate 17 near Lone Mountain Road, serving Surprise, Peoria, and Phoenix.

The funding from the Regional Freeway and Highway Program for Loop 303 was established at approximately \$1.420 billion. As ADOT continued to plan for the facility after this estimate was made for the RTP, soaring construction and right-of-way costs, as well as scope growth, have increased the cost opinion for constructing the freeway to approximately \$2.995 billion. In an assessment of the corridor, ADOT has identified the following items responsible for cost increases:

- Adopting the “Outside-in” cross-section for the entire corridor, where ultimate grading is completed and future corridor widening is accomplished in the median for up to four new travel lanes
- Purchasing additional right-of-way, necessary to a recent court judgment that dedicated a portion of existing Loop 303 right-of-way back to original property owners
- Adding Frontage Roads along the freeway between Southern Avenue and Interstate 10
- Realigning Interstate 10 for approximately two-miles to either side of Loop 303 to accommodate a five-level interchange with local access to Citrus Road, Sarival Avenue, Van Buren Street, McDowell Road, and Thomas Road
- Constructing directional ramps for Northern Parkway



- Reconfiguring the Bell Road, Happy Valley Road, and Lone Mountain Road interchanges from a traditional diamond to single-point urban interchanges
- Reconfiguring the US-60/Grand Avenue interchange as a three-level single-point urban with provision for realigning the BNSF Railroad
- Adding new traffic interchanges at 67th Avenue and 43rd Avenue
- Reconfiguring the Interstate 17 interchange to allow the future construction of DHOV ramps

Several value engineering options were considered for reducing the cost of the South Mountain corridor. The following summarizes the four options considered.

Value Engineering: Reducing the Cross-Section

The current cost opinion of \$2.995 billion for the Loop 303 corridor is based upon a cross-section known as “outside-in.” In this cross-section, ADOT initially constructs the outside of the pavement first to allow the addition of future traffic lanes in the median of the freeway. ADOT has adopted this construction technique for all new freeway corridors in the belief that the widening of the roadway footprint minimizes construction costs and the need for structural walls if the freeway is widen to the outside.

This cross-section is dramatically different from that used for the freeways constructed under Proposition 300. According ADOT’s analysis, the outside-in construction represents an increase of \$250 million for all 94-miles of new freeway construction that is part of the Regional Freeway and Highway Program. While this construction cost increase may seem relatively modest for a \$9.4 billion Program, it does not account for the added rights-of-way needed for drainage and desired side slopes of the cross-section. These costs are considerable, especially in the Loop 303 corridor, where ADOT has estimated the right-of-way need to be in excess of \$800 million.

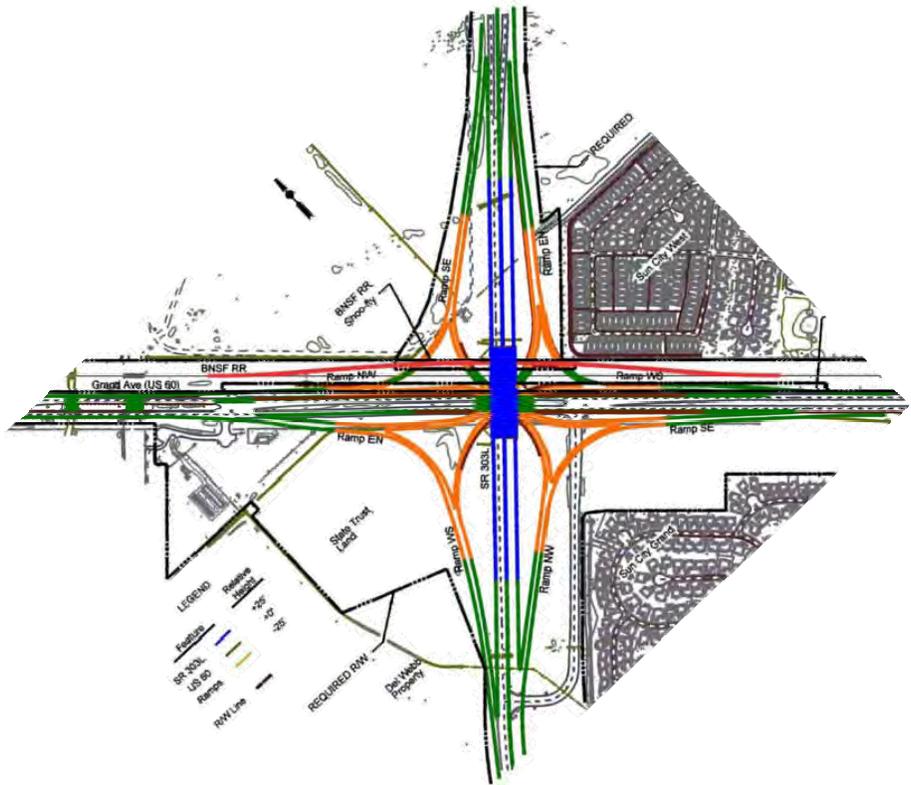
Given the expenses the outside-in cross-section entails, the tentative scenario recommends that the Loop 303 cross-section be that used in Proposition 300.

Value Engineering: US-60/Grand Avenue Interchange

In the Regional Transportation Plan, the assumption was that the Loop 303/US-60 interchange would be a typical two-level local access interchange. Since the BNSF Railroad is adjacent to Grand Avenue, the interchange configuration was revised during the design concept report process to a three level stacked single-point urban interchange (“Stacked SPUI”) to allow ramps to pass underneath the railroad. Additional retaining walls and structures are required to allow the ramps to pass beneath the railroad and Grand Avenue. Current ADOT cost opinions for this interchange are approximately \$200 million.

Recognizing the importance of this interchange, several value engineering options to reduce the current cost opinion were examined. The most significant design requirement for this interchange is to avoid the BNSF Railroad. The current design does just that, at considerable expense that involves relocation of the railroad to construct overcrossings of the ramp movements.

Since late 2007, MAG, the City of Surprise, ADOT, and the Maricopa County Department of Transportation have been conducting an access management plan for US-60 between SR-74 and Loop 303. During development of this plan, considerable study and alternatives were considered for the 163rd Avenue interchange to US-60, approximately a half-mile west of the Loop 303 interchange. These alternatives included optional configurations for the Loop 303 interchange. One proposal, in particular, considered the possibility of Loop 303 as a two-level interchange as originally conceived in the Regional Transportation Plan.



Three-level "Stacked SPUI (Single Point Urban Interchange)" proposal for Loop 303/US-60.

The two-level interchange option studied in the access management plan for Loop 303/US-60 is known a partial cloverleaf, illustrated to the right. In this option, all movements between the freeway (Loop 303) and the arterial (US-60) are completed to one side of the arterial. The appeal of this design is the ability for it to completely avoid interference with the BNSF Railroad that is adjacent to Grand Avenue. Upon further analysis of the future travel demand by the study team, it was discovered that the resulting two at-grade ramp intersections with US-60 would operate during the evening peak hour at Level of Service (LOS) D¹ in the 2030 horizon. An evening peak hour LOS D meets the City of Surprise LOS standards.

When the cost opinions for this partial cloverleaf were developed, MAG determined that this configuration would cost approximately \$50 million. This figure represents a \$150 million savings over the three-level stacked SPUI configuration.

¹ Level of Service is qualitative term used by transportation engineers and planners to assess the traffic operations of a facility during a given period of time, such as the evening peak hour (which typically occurs between 4:30 and 5:30 p.m. on weekdays in the Phoenix metropolitan area). The scale ranges from LOS A to LOS F, representing free-flow to congested conditions, respectively. Most Valley communities target LOS D for their evening peak hour traffic operation, which represents a steady flow of traffic and minimal congested periods. LOS assessments are determined using capacity analysis techniques identified by the current edition of the Highway Capacity Manual, published by the Transportation Research Board.

It is important to note that the Design Concept Report for the Loop 303 corridor did consider a partial cloverleaf alternative at the US-60 interchange. This alternative was dismissed; primarily because it exceeded a LOS C target that was being sought for traffic operations in the corridor.

Given the data related to the partial cloverleaf geometry, MAG recommends its construction as a value engineering item to reduce Loop 303 construction costs. However, this recommendation is made with the following conditions. First, the partial cloverleaf recommendation is offered as an interim condition for the interchange. Future travel conditions should be monitored, and the right-of-way maintained on the north side of Grand Avenue, to allow the eventual construction of the three-level stacked SPUI if traffic volumes warrant. This interim condition means construction of the Loop 303 overcrossings of US-60 and the BSNF railroad in their final location that would allow construction of the ultimate configuration and minimize throw-away. Second, MAG recommends deferring the \$150 million savings to Phase V of the RTP as a placeholder for this construction.



Partial cloverleaf option for the Loop 303/US-60 interchange.

Value Engineering: Interstate 10/Papago Freeway Interchange

The RTP Regional Freeway and Highway Program has identified six new system interchanges for new freeway-to-freeway connections. The base assumption used in the RTP estimates for these interchanges was that two lane directional ramps would be used for half the ramps, and one lane directional ramps for the other half. The base assumptions also assumed that frontage roads would not be provided to restore local access in the vicinity of system interchanges as well.

The recommended configuration of the Loop 303/Interstate 10 interchange is for five levels that will require the Interstate 10 mainline be realigned for approximately two-miles to avoid impacting adjacent residential development. The configuration recommends half-diamond interchanges be provided on Interstate 10 at Sarival Avenue and Citrus Drive, and two-lane frontage roads constructed along to provide access between these two interchanges. Northbound and southbound frontage roads would also be constructed along Loop 303 between Thomas Road and Buckeye Road to replace the local access currently provided by Cotton Lane. This includes the Cotton Lane/Interstate 10 interchange.

ADOT's current cost opinion for this interchange is recommended for \$760.4 million, which encompasses \$251.1 million for right-of-way, \$24.3 million for design, and \$485.0 million for construction. The analysis of this opinion places the cost of the Loop 303/Interstate 10 system interchange as the most expensive traffic interchange on the Regional Freeway System. This cost surpasses that of the junction of US-60/Loop 202 in Mesa, also known as the Super-red-tan interchange, which had been the most costly interchange at \$250 million in 2006. For another comparison, the current cost opinion is three times that of the US-93/Hoover Dam Bypass structure between Arizona and Nevada that is presently under construction for \$240 million (scheduled for completion in 2010).

Recent discussions with ADOT and a review of the construction and right of way cost assumptions for the project resulted in a revised cost opinion of \$518 million. The revised right of way estimate is \$150 million, construction is \$341 million, and the cost of the design is \$27 million. Even with the revised cost estimates, this project is still significantly higher cost than comparable projects. At this point, ADOT has hired the

final designer for the traffic interchange, and has begun an extensive value engineering process to reduce the costs. The tentative scenario for mitigating the \$6.6 billion gap in the Regional Freeway and Highway Program targets a reduction of \$370 million. This target reduces the cost of the Loop 303/Interchange 10 interchange from \$760.4 million to \$390.4 million.

Value Engineering: Defer MC-85/SR-801 to Interstate 10 Segment

While discussed in another section of this briefing paper, the tentative scenario includes the recommended full deferral of the SR-801 corridor from Phase IV to Phase V of the RTP. The intent for this segment of Loop 303 and SR-801, in the context of the Regional Transportation Plan, is to provide a continuous freeway connection alternative between SR-202L/South Mountain and Interstate 10/Papago Freeways. Without the SR-801 corridor, this intent does not exist. Thus, the recommendation is made to defer this segment from Phase III to Phase V of the RTP. This deferral of \$240 million helps mitigate the \$6.6 billion deficit in the program.

Although deferred, it is important that the final design and eventual construction of the Interstate 10 interchange be conducted in a manner that allows for its eventual construction to the south. The project development efforts for this segment of Loop 303, including design, be continued.

Value Engineering: Additional Items

MAG has recommended ADOT conduct a detailed value engineering of the drainage system throughout the corridor to decrease the need for additional right-of-way. Preliminary discussions with the project’s management consultant suggest there could be as much as an additional \$100 million in savings could be realized in the corridor with this analysis.

Value Engineering: Conclusions

The following table summarizes the principal value engineering recommendations and their cost savings in the Loop 303 corridor. Given these recommendations, the Program budget for Loop 303 can be reduced from \$2.995 billion to \$1.950 billion. Despite the reductions, the tentative scenario for the Regional Freeway and Highway Program includes an increase of \$520 million for funding the Loop 303 corridor as new 34-mile six-lane freeway between the Interstate 10/Papago and Interstate 17/Black Canyon Freeways.

Table 7
COST REDUCTIONS FOR LOOP 303 FREEWAY CORRIDOR
(COSTS IN MILLIONS)
 Regional Freeway and Highway Program

		Balance
	Current ADOT Cost Opinion:	\$2,995.2
Construct Partial Cloverleaf option for US-60/Grand Avenue interchange	-\$150.0	\$2,845.2
Incorporate value engineering decisions for the Interstate 10 interchange	-\$370.0	\$2,475.2
Reduced ROW Contingency and Construction Costs throughout corridor	-\$185.0	\$2,290.2
Defer Construction MC-85/SR-801 to Interstate 10 Segment	-\$240.0	\$2,050.2
Incorporating drainage value engineering	-\$100.0	\$1,950.2
	Total Cost Reduction:	\$1,045.0

Northern Parkway Interchange Proposal

The Loop 303 Design Concept Report was completed in coordination with the studies conducted for future Northern Parkway. The report identifies the need for a system interchange along Loop 303 at the future parkway. It illustrates this connection as a three level fully directional interchange to provide access between the two facilities. The design concept for this interchange was recently modified to incorporate a potential future connection to the west as identified in the Interstate 10-Hassayampa Valley Roadway Framework Study.

While the Regional Transportation Plan illustrates a connection between the two facilities, it does not identify funding for the interchange. Thus, the Loop 303 design plans allow for the purchase of right-of-way for the directional interchange and provide an interim connection to the interim construction of Northern Parkway that is presently envisioned by the City of Glendale.

Given the importance of Northern Parkway in the West Valley, a new project in Phase V of the RTP Regional Freeway and Highway Program is included to complete the directional ramp connections. Additional study is needed, and underway, to determine when this connection is needed.

Deferrals

Together, the savings from management strategies and value engineering amount to \$2.5 billion, or 38 percent towards mitigating the \$6.6 billion gap in the Program. Despite these efforts, the tentative scenario includes project deferrals to meet the remaining 62% of the deficit.

Although these projects are recommended for deferral, they are not removed from the Regional Transportation Plan but rather are included in a new Phase V, representing FY2027 through FY2030. This new Phase V will be included in the Regional Transportation Plan 2010 Update currently under development. The deferral recommendations are based on the several criteria discussed below.

High Occupancy Vehicle (HOV) Lanes

A primary theme in the tentative scenario is the construction of high occupancy vehicle (HOV) lanes wherever possible. Since their introduction along the Interstate 10/Papago Freeway in 1988, HOV lanes have been consistently planned throughout the Phoenix metropolitan area for all freeway corridors. These lanes have demonstrated their purpose for the region and have proven vital for multi-modal operations. The following discussion provides the reasoning behind the recommendation to build-out the HOV system.

- As part of that multi-modal operation, HOV lanes are an important part of day-to-day transit operations. HOV lanes are intended to provide a travel time savings for high occupancy vehicles, including buses, compared to vehicles traveling in the general purpose lanes. With an HOV network, transit services in the Valley receive federal credits for subsidizing their operations. The greater the mileage of the HOV network, the more federal credits an agency can receive.
- In addition to their people carrying capacity, HOV lanes also have purpose in air quality planning. The Environmental Protection Agency considers HOV lanes as transportation control measures (TCM) for improving air quality. In metropolitan planning areas with a non-attainment air quality designation, the EPA mandates constructing a TCM, such as HOV lanes.
- All freeways built under Proposition 300 were constructed in anticipation of the eventual addition of HOV lanes in the future. Two design features were incorporated into freeways built under Proposition 300 for their eventual addition. First, all freeway overcrossing structures were initially

constructed with a deck that could restriped for HOV lanes. Second, the roadways were constructed with sufficient width and an open median.

- Since the implementation of Proposition 400, HOV lane construction has proven to be some of the most cost-effective projects. During Phase I of Proposition 400, all HOV projects along SR-51/Piestewa (north of Shea Blvd to Loop 101) and Loop 101/Pima-Price (from SR-51 to Loop 202/Santan) have been developed within the budgets identified in the Regional Freeway and Highway Program.
- HOV lane construction enhances safety. The open median construction does have known safety issues on freeways with six or more lanes. To enhance safety, ADOT has installed cable barriers in the open medians on all Valley freeways to improve safety. However, these barriers do not prevent all vehicle crossovers compared to a median with a permanent concrete barrier dividing traffic operations. The HOV construction remedies this situation by building the barrier.

In the tentative scenario, all HOV lane projects identified in the Regional Freeway and Highway Program with the exception of one are included. The exception is for the Interstate 17 segment from SR-74/Carefree Highway to Anthem Way. ADOT is presently underway with a project on this segment to add a general purpose lane in each direction, thereby widening Interstate 17 to six-lanes. According to the latest travel demand estimates from the MAG model, the average volume for this segment of Interstate 17 is anticipated to be 109,000 vehicles per day by 2030. This translates to an acceptable Level of Service (LOS) D for this segment, suggesting the six general purpose lanes should be sufficient to accommodate projected demand.

General Purpose Lanes

After HOV lanes, deferring additional general purpose lanes for portions of Loop 101, Loop 202, and SR-51 were considered taking into account the RTP priorities and the projected traffic volumes and level of service. In most cases, the added general purpose lanes that are in the fourth phase (FY2021-FY2026) of the Program are deferred. In some corridors, projects identified in the third phase (FY2016-FY2020) are also recommended for deferral to deal with the Program deficit.

The following table summarizes the travel demand data that was used to identify deferred general purpose lane projects. The table includes travel demand data and has been sorted in order from highest volume to lowest. Corresponding level of service (LOS) assessments are also provided to denote the LOS for the segment under the RTP ten-lane condition, and the LOS for the segment if two-lanes are removed (one in each direction).

Level of Service (LOS) is a qualitative term used by transportation engineers and planners to assess the traffic operations of a facility during a given period of time, such as the evening peak hour (which typically occurs between 4:30 and 5:30 p.m. on weekdays in the Phoenix metropolitan area). The scale ranges from LOS A to LOS F, representing free-flow to congested conditions, respectively. Most Valley communities target LOS D for their evening peak hour traffic operation, which represents a steady flow of traffic and minimal congested periods. LOS assessments are determined using capacity analysis techniques identified by the current edition of the Highway Capacity Manual, published by the Transportation Research Board.

Table 8
**2028 TRAVEL DEMAND ESTIMATES BY CORRIDOR SEGMENTS
 TO ASSESS PROJECT DEFERRAL OF GENERAL PURPOSE LANES**
 Regional Freeway and Highway Program

Corridor	Segment	2028 Forecast Volume*	Program Number of Lanes**	Level of Service	Less One Lane**	Level of Service	Deferral?
Loop 101/Pima	Shea Blvd to SR-202L/Red Mountain	232,900	10	E	8	F	No
Loop 101/Price	SR-202L/Red Mountain to Baseline Rd	222,000	10	D	8	F	No
Loop 101/Price	Baseline Rd to SR-202L/Santan	221,800	10	D	8	F	No
Loop 101/Pima	Princess Dr to Shea Blvd	205,700	10	D	8	F	No
Loop 101/Pima	SR-51/Piestewa to Princess Dr	205,600	10	D	8	E	No
Loop 202/Red Mountain	Loop 101/Price-Pima to Gilbert Dr	203,700	10	D	8	E	No
Loop 101/Pima	I-17/Black Canyon to SR-51/Piestewa	200,900	10	D	8	E	No
Loop 202/Santan	Val Vista Dr to Dobson Rd	177,600	10	D	8	D	Yes
Loop 202/Santan	Dobson Rd to Interstate 10/Maricopa	174,400	10	C	8	D	Yes
Loop 101/Agua Fria	US-60/Grand to I-17/Black Canyon	172,200	10	C	8	D	Yes
Loop 202/Red Mountain	Gilbert Dr to Higley Rd	166,200	10	C	8	D	Yes
SR-51/Piestewa	Shea Blvd to SR-101L/Pima	158,600	10	C	8	D	Yes
Loop 101/Agua Fria	I-10/Papago to US-60/Grand	154,100	10	C	8	D	Yes
Loop 202/Santan	US-60/Superstition to Val Vista Dr	139,900	10	C	8	D	Yes
Loop 202/Red Mountain	Higley Rd to US-60/Superstition	131,900	10	C	8	C	Yes

*Average segment volume, computed by modeled vehicle-miles traveled divided by distance

**Includes HOV lanes

Data source: Volumes obtained from MAG Travel Demand Volume. LOS assessment based on methods for urban planning from the *Highway Capacity Manual*, Transportation Research Board, 2000 and *Quality/Level of Service Handbook*, Florida Department of Transportation, 2002.

As noted in the table, the top seven segments, in terms of forecast volume, would degrade to either LOS E or LOS F if their general purpose lane projects were deferred. Therefore, these projects are included in the tentative scenario for balancing the \$6.6 billion gap in the RTP Regional Freeway and Highway Program, and recommends deferring the remaining projects to Phase V of the RTP.

Corridors

Of the four new freeway corridors identified in the RTP, value engineering principles were applied to two corridors to reduce their costs and mitigate the gap in the Program. The remaining two corridors, Arizona State Route 801 (known as the Interstate 10 Reliever) and SR-802/Williams Gateway Freeway, are recommended for complete or significant deferrals. The following discusses the reasoning behind these recommendations.

Arizona State Route 801

The Regional Transportation Plan funds the development of a reliever facility for the Southwest Valley: a six-lane freeway corridor parallel to and south of the existing Interstate 10. As studies for the Reliever facility began after voter approval of Proposition 400, ADOT assigned Arizona State Route 801 as the designa-

tion for the corridor. The RTP identifies construction of SR-801 in phases, with the initial phase fully funded for the segment between Loop 303 and Loop 202/South Mountain Freeway. Between SR-85 and Loop 303, an interim facility, presumably a two-lane roadway, is included in the RTP.

The funding from the Regional Freeway and Highway Program for SR-801 was established at approximately \$805 million. As ADOT continued to plan for the facility after this estimate was made for the RTP, soaring construction and right-of-way costs, as well as scope growth, have increased the cost opinion for constructing the freeway to approximately \$1.864 billion. In an assessment of the corridor, ADOT has identified the following items responsible for cost increases:

- Adopting the “Outside-in” cross-section for the entire corridor, where ultimate grading is completed and future corridor widening is accomplished in the median for up to four new travel lanes
- Expanding the design of the Loop 303 interchange to facilitate overcrossings of the Union Pacific Railroad
- Incorporating a mile long structure for the SR-801 overcrossing of the Agua Fria River
- Expanding the Loop 202/South Mountain Freeway interchange to allow for a connections to Broadway Road and Rio Salado Parkway, and to permit a future DHOV connection

Construction of SR-801 has been identified as a Phase IV project in the RTP Regional Freeway and Highway Program. The current Freeway Life-Cycle Program identifies construction of the freeway between FY2023 and FY2025. Given this relatively late priority for constructing SR-801 and the high cost of completing the facility, SR-801 is included in the projects recommended for deferral to Phase V of the RTP.

With this deferral, planning efforts for the corridor should continue. This includes:

- Completing the SR-801 Environmental Assessment that is presently underway in the corridor to establish a center-line for the roadway for preservation purposes; and
- Maintaining a budget for advance right-of-way acquisition.

SR-802/Williams Gateway Freeway

The RTP Regional Freeway and Highway Program includes the Williams Gateway Freeway corridor as a new six lane freeway from Loop 202/Santan Freeway that extends south to Williams Gateway Airport, and then east to the Pinal County line. Within Pinal County, and not funded as part of the RTP, the facility would extend east to US-60 south of Apache Junction. Since voter approval of Proposition 400, ADOT has begun studies for this corridor and has designated the corridor as Arizona State Route 802.

The funding from the Regional Freeway and Highway Program for SR-802 was established at approximately \$325 million. As ADOT continued to plan for the facility after this estimate was made for the RTP, soaring construction and right-of-way costs, as well as scope growth, have increased the cost opinion for constructing the freeway to approximately \$471.3 million. In an assessment of the corridor, ADOT has identified the following items responsible for cost increases:

- Adopting the “Outside-in” cross-section for the entire corridor, where ultimate grading is completed and future corridor widening is accomplished in the median for up to four new travel lanes
- Providing movements in all directions at Ellsworth Road, instead of the half-interchange concept that was originally considered

Construction of SR-802/Williams Gateway corridor is identified as a Phase III project in the RTP. Presently, ADOT has underway studies for establishing an interim roadway between Loop 202/Santan and Ellsworth Road. This project would construct the system interchange at Loop 202. Given this level of effort, and the third phase placement of the project in the RTP, the tentative scenario includes the construction of the interim facility to Ellsworth Road.

The remaining segments of the corridor would be deferred. The remaining segments were identified and programmed in the RTP in anticipation of funding source identified for the portion of the facility in Pinal County. Since the adoption of the RTP in 2003, that funding source has not been identified, nor is it likely to be anytime soon given the current economic conditions at the time of this briefing paper. Without an extension of SR-802 into Pinal County, the freeway would end at Meridian Road, a facility that would not be capable of handling the end of six-lane freeway.

Like SR-801, ADOT should complete the Environmental Assessment for SR-802 to establish the center-line and maintain a budget for early right-of-way acquisition. This permits the eventual construction of the freeway in Phase V of the RTP.

Arizona State Route 85

This two-lane highway travels in a north-south direction in the southwest Valley, extending from Interstate 8 in Gila Bend to Interstate 10 in Buckeye. Along this segment, SR-85 is a major link for automobile and truck traffic traveling between the two interstates. This segment is also signed as a bypass route for Interstate 10 traffic traveling around Phoenix. Travel demand for SR-85 has been increasing steadily, taxing the capacity of the two-lane facility.

To address these needs, the RTP Regional Freeway and Highway Program funds the widening of SR-85 between Interstates 8 and 10 to a four-lane divided highway facility at \$118.6 million. The Plan also states that the design of this facility should allow for the ultimate construction to a freeway; but that effort is not funded in the RTP.

Since voter approval of Proposition 400, ADOT has begun planning and design efforts in the corridor and has established a cost opinion of \$251.0 million. Increasing construction costs and scope growth has accounted for the increases, which include:

- Realignments of SR-85, State Route B8, Maricopa Road, and Main Street in Gila Bend
- Added structures throughout the corridor

Through FY2010, ADOT has obligated approximately \$142.5 million for construction in the corridor. The remaining projects should be deferred to Phase V of the RTP. Additional planning is needed in the SR-85 corridor to coordinate future improvements.

Direct HOV (DHOV) Connections

New Direct HOV connections (DHOV) are planned at a number existing freeway-freeway interchanges to enhance the HOV system connectivity. These locations were identified in a previous HOV System Plan and incorporated into the 2003 Regional Transportation Plan at the following six interchanges:

- SR-51/Loop 101 (Piestewa/Pima), from SR-51 on the south to/from Loop 101 on the east
- Interstate 17/Loop 101 (Black Canyon/Agua Fria), from I-17 on the south to/from Loop 101 on the west

- Interstate 10/Loop 101 (Papago/Agua Fria), from Loop 101 on the north to/from I-10 on the west
- US-60/Loop 202 (Superstition/Santa), from US-60 on the west to/from Loop 202 on the south
- Loop 101/Loop 202 (Price/Santan), from Loop 202 on the east to/from Loop 101 on the north
- Interstate 10/Loop 202 (Maricopa/Santan), from Loop 202 on the east to/from I-10 on the north

With the exception of Interstate 10/Loop 101 (Papago/Agua Fria) and Interstate 17/Loop 101 (Black Canyon/Agua Fria), all of the existing system interchanges have been designed to accommodate DHOV connections that have been included in the RTP. Although early in the study process, ADOT has noted how building these ramps will require significant reconstruction of the existing interchanges. Given this information, the two DHOV projects are recommended for deferral. The studies to determine the feasibility and construction costs should be completed however.

A third DHOV connection, at the US-60/Loop 202 (Superstition/Santan) interchange, should also be deferred. From travel demand modeling data, the projected volumes using this ramp are the lowest of the six DHOV ramp locations. In an effort to bridge the \$6.6 billion gap in the Program, this location is deferred to the Phase V of the RTP.

Service Interchanges Deferrals

New service interchange projects would provide a new traffic interchange, or modify an existing traffic interchange on an existing freeway to improve access and mobility. The RTP Regional Freeway and Highway Program included 15 projects for either new or improved traffic interchanges throughout the freeway system. These locations are:

- Interstate 10/Papago at Bullard Avenue, new interchange
- Interstate 10/Papago at Perryville Rd, new interchange
- Interstate 10/Papago at El Mirage Rd, new interchange
- Interstate 10/Maricopa at Ray Rd, improve existing interchange
- Interstate 10/Maricopa at Chandler Heights Rd, new interchange
- Interstate 17/Black Canyon at Jomax Rd, new interchange
- Interstate 17/Black Canyon at Dixileta Dr, new interchange
- Interstate 17/Black Canyon at Dove Valley Rd, new interchange
- US-60/Superstition at Higley Rd, improve existing interchange
- US-60/Superstition at Lindsay Rd, new half interchange – ramps to/from US-60 on the east
- US-60/Superstition at Meridian Rd, new half interchange – ramps to/from US-60 on the east
- Loop 101/Agua Fria at Bethany Home Rd, new interchange
- Loop 101/Agua Fria at Beardsley Rd, new interchange
- Loop 101/Pima at 64th St, new interchange
- Loop 202/Red Mountain at Mesa Dr, new interchange

Since voter approval of Proposition 400, ADOT has moved forward nine of these interchanges. Of the nine, five are open to traffic and another four are under construction with all completed by the end of 2010. For the remaining six interchanges, ADOT has either begun or will begin the planning, environmental, and design process for four locations.

The remaining two service interchange locations are in the City of Mesa at US-60/Superstition and Lindsay Road and Loop 202/Red Mountain and Mesa Drive. In consultation with the City, MAG is recommending deferral of both service interchanges to Phase V of the RTP.

US-60/Grand Avenue Interchanges

This state highway, US-60, extends diagonally from the core of the urban area to the northwest corner of the MAG region. Grand Avenue provides a direct connection to communities in the northwest Valley. Because Grand Avenue is aligned diagonally across the regional grid and is parallel to the BNSF Railroad, it has a number of problem intersections. In the past, a number of Grand Avenue intersections have been addressed in the Life Cycle Program through construction of grade-separated interchanges. The RTP Regional Freeway and Highway Program calls for additional grade-separated interchanges and widening improvements south of Loop 303 to Van Buren St.

Phase IV of the RTP provides funding for the grade-separated interchanges between Loop 101 and Van Buren St at locations to be determined. Recent studies have recommended that the intersections at 19th Avenue-McDowell Rd be reconfigured for grade separation, and that the existing grade separations at 35th Avenue-Indian School Road and 51st Avenue-Bethany Home Road be improved as considered. ADOT is scheduled to begin a study process for this RTP segment, from Loop 101 to Van Buren Street, starting in FY2011.

Given their priority in Phase IV of the RTP, and that the actual project has not been fully defined, the tentative scenario includes a recommendation to defer construction of the grade separated interchanges to Phase V. The ADOT studies should move forward to provide better definition for Grand Avenue corridor projects. As these projects are defined, alternate funding sources, such as federal rail crossing safety funds, could be pursued that could be incorporated into the funding stream to improve US-60.

Right-of-Way Deferrals

The RTP identifies funding in Phase IV to provide for right-of-way protection in two corridors: SR-74, from New River to US-60/Grand Avenue, and Loop 303, south of the Gila River to Patterson Road. In long range plans both of these corridors are recommended to become freeways to facilitate future growth. In view of the funding shortfall and the fourth phase priorities, these efforts are deferred to Phase V of the RTP.

Deferral Summary

Table 9 presents summarizes all projects recommended for deferral to Phase V of the RTP Regional Freeway and Highway Program. The total value of the deferrals is \$4.125 billion. The table also identifies the phase the project is deferred from, and ADOT obligations through FY2010 to account for the efforts conducted to-date on these projects. Even though these projects are being recommended for deferral, they are not removed nor deleted from the Regional Transportation Plan.

Table 9
REDUCTION FROM PROJECT DEFERRALS BY CORRIDOR
(COSTS IN MILLIONS)
 Regional Freeway and Highway Program

Corridor	Projects (Phase)	RTP Costs	2009 ADOT Cost Opinion	Portions obligated thru FY2010	Cost Reduction
I-10/Papago	▪ +1 GP Lane from SR-85 to Verrado Way (IV)	\$61.8	\$50.5	--	\$50.5
I-10/Maricopa	▪ Local-Express Lanes from 32nd St to SR-51/Piestewa and Loop 202/Red Mountain (IV)	--	\$496.3	--	\$496.3
I-17/Black Canyon	▪ +1 HOV Lane from SR-74/Carefree Hwy to Anthem Way (IV) ▪ +1 GP Lane from Anthem Way to New River Rd (IV)	\$77.5	\$122.4	--	\$122.4
US-60/Grand Ave	▪ Grade separated interchanges for up to four locations (IV)	\$97.0	\$97.0	--	\$97.0
US-60/Superstition	▪ Lindsay Rd interchange (II)	\$4.6	\$8.8	--	\$8.8
SR-51/Piestewa	▪ +1 GP Lane from Shea Blvd to Loop 101/Pima (IV)	\$51.0	\$81.7	--	\$81.7
Loop 101/Agua Fria	▪ +1 GP Lane from I-10/Papago to US-60/Grand Ave (IV) ▪ DHOV Ramps to/from I-10/Papago on the East (IV) ▪ +1 GP Lane from US-60/Grand Ave to I-17/Black Canyon (IV) ▪ DHOV Ramps to/from I-17/Black Canyon on the South (IV)	\$319.0	\$477.4	\$17.2	\$460.2
Loop 202/Red Mountain	▪ Mesa Drive interchange (IV) ▪ + 1 GP Lane from Gilbert Rd to Higley Rd (IV) ▪ + 1 GP Lane from Higley Rd to US-60/Superstition (IV) ▪ DHOV Ramps to/from US-60/Superstition on the West (IV)	\$151.6	\$231.5	--	\$231.5
Loop 202/Santan	▪ +1 GP Lane from US-60/Superstition to Val Vista Rd (IV) ▪ +1 GP Lane from Val Vista Rd to Dobson Rd (IV) ▪ +1 GP Lane from Dobson Rd to I-10/Maricopa (IV)	\$195.0	\$268.7	\$1.1	\$267.6
SR-801	▪ Interim 2-lanes, SR-85 to Loop 303 (IV) ▪ New Freeway, +3 GP Lanes, Loop 303 to Loop 202/South Mountain (IV)	\$805.0	\$1,863.5	\$25.0	\$1,838.5
SR-802/Williams Gateway	▪ Ultimate facility, +3 GP Lanes, Loop 202/Santan to Ellsworth Rd (III) ▪ New Freeway, +3 GP Lanes, Ellsworth Rd to Meridian Rd (III)	\$170.0	\$316.0	--	\$316.0
SR-74/Carefree Hwy	▪ ROW Protection for future freeway (IV)	\$40.0	\$40.0	--	\$40.0
SR-85	▪ Ultimate freeway facility, Interstate 8 to Interstate 10 (III-IV)	\$118.6	\$257.2	\$142.5	\$114.7
Totals:		\$2,029.3	\$4,311.0	\$185.8	\$4,125.2

Deferral Policy Consideration

With the introduction of deferrals, a policy will be needed for future Plan updates in the event additional funding is available in the Program through either higher future revenues or lower costs. One element of the policy would be that as projects are deferred to Phase V, the original priority of the project in RTP would be maintained to ensure that the projects deferred from an early phase would have priority for the additional funds.

Likewise, another element could be to capture any cost savings in a corridor and use the savings to complete the deferred projects in the same corridor. For example, if the construction bids for the Loop 303 between

Interstates 10 and 17 come in under the program amount, then may be reasonable to consider applying those savings to build the ultimate interchange of the Loop 303 and Grand Avenue, upgrade of the interchange at Northern Avenue, or the deferred segment between MC-85/SR-801 and Interstate 10.

Stay the Course

In November 2008, MAG and ADOT convened a peer review panel of industry experts to study the inner loop freeway system and provide advice on current project proposals. The panel's principal recommendations include:

- Packaging future projects to minimize impacts to the Interstate 10/Interstate 17 "Stack" interchange; and
- Improving the utility of the Interstate 17 freeway south and west of Downtown Phoenix as an alternative to the deck park tunnel along Interstate 10.

These remarks are timely as planning for Interstate 17 is underway to determine the future of a facility nearing the end of its service life. In view of these comments, the following recommendations for this tentative scenario were developed as part of the "stay the course" principle:

- In the current program, approximately \$1 billion has been identified for improving Interstate 17 between the Interstate 10 "Stack" interchange and the Arizona Canal north of Downtown Phoenix. A portion of this funding is spread to improve Interstate 17 from the Interstate 10 "Split" interchange to the Interstate 10 "Stack" interchange. When coupled with project north of the Arizona Canal, a continuous four general purpose lanes plus one HOV lane facility would be created from the Interstate 10 "Split" interchange and the Loop 101/Agua Fria-Pima Freeways.
- Repackage improvements along the Interstate 10/Papago Freeway from Loop 101 to Interstate 17 to improve the merging traffic conditions departing the Interstate 17 "Stack" interchange and facilitate the merging traffic movements from Loop 202/South Mountain at 59th Avenue. This repackaged project is recommended to not exceed the \$79 million budget initially identified for the corridor in the Regional Freeway and Highway Program.
- In addition to the recommendations from the Peer Review Panel, the tentative scenarios includes \$30 million to accommodate improvements recommended by Phoenix Department of Aviation for the Interstate 10/Sky Harbor Boulevard interchange west of the airport. Aviation staff has noted how the current design may be inadequate in anticipation of potential heightened security measures required for the airport by the Department of Homeland Security.

These stay the course recommendations are presented to improve the application of funding for the Regional Freeway and Highway Program in urban core of the Phoenix metropolitan area. With the exception of the additional funding request for the Interstate 10/Sky Harbor Boulevard interchange, no increase or decrease is recommended in funding for these projects.

Conclusions and Recommendations

With project deferrals representing more than 60 percent of the effort to bridge the gap in the Regional Freeway and Highway Program, measures need to be taken to monitor the Program to identify opportunities for restoring the deferred projects to an early phase for construction. These include:

- Continual monitoring of available revenues for funding the Program. In previous favorable economic times, Regional Area Road Funds (the half-cent sales tax) exceeded projections, creating extra funding. When favorable times return, these potential revenues should be used to construct the deferred projects.
- Incorporate future federal funding into the Regional Freeway and Highway Program. In 1991 and 1997, the federal surface transportation program (also known as the Highway Bill) was renewed and expanded with funding by the federal government, which translated into additional transportation funds for the MAG region. MAG in turn used the funds to bridge the gap in the previous Proposition 300 program and return projects to an earlier phase and construction. This scenario is highly likely in the near future as the current surface transportation program is scheduled to end in September 2009 and renewed thereafter.
- Identify opportunities for projects in deferred corridors to be alternately funded. In the current Arizona legislative session there has been considerable interest in passing legislation with the purpose of permitting Public-Private Partnerships (PPP) for infrastructure construction. However, most PPP opportunities are only considered by private sector investment when a project or corridor has been cleared environmentally. The environmental assessment process for both the SR-801 and SR-802/Williams Gateway corridors should be completed to clear them from an environmental perspective and to identify the centerline for each corridor.
- Determine the possibility of using other federal funding sources and strategies for completing deferred projects. For example rail safety funds may be available to the MAG region for constructing the deferred grade separated interchanges along US-60/Grand Ave due to its close proximity to the BNSF Railroad.
- Working with ADOT to continually identify methods for delivering the project in a more effective manner. As a critical part of this tentative scenario, MAG and ADOT staff have generated value engineering decisions for the Loop 202/South Mountain and Loop 303 Freeway corridors resulting in approximately \$1.7 billion in savings to the Program. This process should continue periodically as the Regional Freeway and Highway Program is updated in the future.
- Continue to work with MAG member agencies to preserve future rights-of-way for new corridors. As ADOT completes its environmental studies for future freeway corridors, efforts should be made to actively coordinate acquisitions with affected stakeholders and to identify the most economical manner for obtaining right-of-way. And, as these costs may again escalate in the future, ADOT should incorporate a tighter urban design profile for future corridors allowing the facility to be constructed in the least amount of right-of-way possible.

In addition to potentially returning projects to an earlier phase, value engineering and other improved project delivery approaches will be an essential part of scaling deferred projects to fit within the funding forecasted to be available in Phase V of the RTP.

Tentative Scenario Summary Tables

Table 1 – Regional Freeway and Highway Program – By Corridor

Table 2 – Regional Freeway and Highway Program – By Phase

Table 1 - Regional Freeway and Highway Program - By Corridor

DRAFT - PROGRAM STILL UNDER STUDY (Costs in Millions)

Note: Shaded segments represent projects recommended for partial or full deferral to a future phase of the Regional Transportation Plan.

RTP Segment	Project Type	RTP Proposal	Length (miles)	RTP Phase	2003 RTP Estimate	2009 ADOT Cost Opinion	Proposed Action	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
INTERSTATE 10/PAPAGO										
SR-85 to SR-303L	GP	Add one lane in each direction; Sarival Ave to Verrado Way	5.0	IV	\$ 44.2	\$ 46.9	Improvements underway Funded by ARRA Scheduled completion in Fall 2011	\$ 29.9	\$ 29.9	\$ -
SR-85 to SR-303L	GP	Add one lane in each direction; Verrado Way to SR-85	7.0	IV	\$ 61.8	\$ 50.5	Defer general purpose lane widening from Verrado Way to SR-85 to future phase	\$ -	\$ -	\$ -
SR-303L to Dysart Rd	TI	Construct Bullard Ave interchange	-	I	\$ 9.2	\$ 13.7	Construction finished Open to traffic	\$ 9.7	\$ 9.7	\$ -
SR-303L to Dysart Rd	GP, HOV	Add two general purpose lanes and one HOV lane in each direction	5.0	II	\$ 54.0	\$ 109.4	Improvements underway Scheduled completion in Fall 2011	\$ 109.4	\$ 109.4	\$ -
SR-303L to Dysart Rd	TI	Construct Perryville Rd interchange	-	II	\$ 9.2	\$ 23.4	Move forward with present plans Lower cost opinion due to recent bids	\$ 21.1	\$ -	\$ 21.1
Dysart Rd to SR-101L	GP, HOV	Add one general purpose and one HOV lane in each direction	6.0	II	\$ 57.0	\$ 63.3	Improvements underway Scheduled completion in Fall 2011	\$ 61.7	\$ 61.7	\$ -
Dysart Rd to SR-101L	TI	Construct El Mirage Rd interchange	-	IV	\$ 17.3	\$ 22.5	Move forward with present plans Lower cost opinion due to recent bids	\$ 19.8	\$ -	\$ 19.8
SR-101L/Agua Fria to I-17/Black Canyon	GP	Add one lane in each direction	7.0	I	\$ 79.0	\$ 424.0	Repackage project to match RTP funding; Reprogram construction to match timing of SR-202L/South Mountain connection at 59th Avenue	\$ 79.0	\$ 17.2	\$ 61.8
Totals for Interstate 10/Papago Corridor:					\$ 331.7	\$ 753.7		\$ 330.5	\$ 227.9	\$ 102.6
INTERSTATE 10/MARICOPA										
SR-51 to 40th St (CD Roads)	GP	Add General Purpose Lanes	3.0	II	\$ 120.0	\$ -	Defer general purpose lane construction to future phase Retain budget for reconstruction of West PHX Sky Harbor traffic interchange for security purposes	\$ 30.0	\$ -	\$ 30.0
40th St to Baseline Rd (CD Roads)	GP, HOV	Construct Local-Express Lane system, consisting of: - Reconstruct SR-143 interchange - Add two general purpose lanes in each direction - Add one HOV lane in each direction	6.0	I	\$ 380.0	\$ 495.0	Move forward with present plans Lower cost opinion due to recent bids	\$ 446.1	\$ 18.1	\$ 428.0
Baseline Rd to SR-202L/Santan	GP	Add one lane in each direction Reconstruct I-10 approach to US-60/Superstition system interchange	6.0	II	\$ 53.0	\$ 234.1	Move forward with present plans Lower cost opinion due to recent bids	\$ 202.4	\$ 8.1	\$ 194.3
SR-202L/Santan to Riggs Rd	HOV	Add one HOV lane in each direction	6.0	II	\$ 23.0	\$ 34.5	Move forward with present plans Lower cost opinion due to recent bids	\$ 31.1	\$ -	\$ 31.1
SR-202L/Santan to Riggs Rd	GP	Add one lane in each direction	6.0	II	\$ 23.0	\$ 34.5	Move forward with present plans Lower cost opinion due to recent bids	\$ 31.1	\$ 0.2	\$ 30.9
SR-202L/Santan to Riggs Rd	TI	Construct Chandler Heights Rd interchange	-	IV	\$ 13.8	\$ 25.4	Move forward with present plans Lower cost opinion due to recent bids	\$ 22.9	\$ -	\$ 22.9
Totals for Interstate 10/Maricopa Corridor:					\$ 612.8	\$ 823.5		\$ 763.4	\$ 26.4	\$ 737.1

Table 1 - Regional Freeway and Highway Program - By Corridor

DRAFT - PROGRAM STILL UNDER STUDY (Costs in Millions)

Note: Shaded segments represent projects recommended for partial or full deferral to a future phase of the Regional Transportation Plan.

RTP Segment	Project Type	RTP Proposal	Length (miles)	RTP Phase	2003 RTP Estimate	2009 ADOT Cost Opinion	Proposed Action	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
INTERSTATE 17/BLACK CANYON										
I-10/Maricopa (Split) to I-10/Papago (Stack)	HOV	Add one HOV lane in each direction	7.0	III	\$ 77.0	\$ 81.5	Segment in need of rehabilitation, improvements to include: - Add one HOV lane in each direction - Add one GP lane in each direction - Improve service interchange ramp connections and I-17 Frontage Roads	\$ 400.0	\$ 4.5	\$ 395.5
I-10/Papago (Stack) to Arizona Canal	GP	Add General Purpose Lanes (number unspecified and to be determined from study)	7.0	III	\$ 1,000.0	\$ 962.3	Revise design plan to include: - Add one GP lane in each direction - Improve service interchange ramp connections and I-17 Frontage Roads	\$ 600.0	\$ 2.3	\$ 597.7
Arizona Canal to SR-101L/Agua Fria and Pima Fwys	GP	Add one lane in each direction	6.0	II	\$ 53.0	\$ 135.1	Move forward with present plans Lower cost opinion due to recent bids	\$ 121.6	\$ 6.8	\$ 114.8
SR-101L/Agua Fria and Pima Fwys to SR-74/Carefree Hwy	GP, HOV	Add one general purpose and one HOV lane in each direction	9.0	I	\$ 169.0	\$ 330.6	Improvements underway Scheduled completion in Spring 2010	\$ 330.6	\$ 330.6	\$ -
SR-101L/Agua Fria and Pima Fwys to SR-74/Carefree Hwy	TI	Construct Jomax Rd and Dixileta Rd interchanges	-	I	\$ 27.6	\$ 41.2	Construction finished Opened to traffic	\$ 41.2	\$ 41.2	\$ -
SR-101L/Agua Fria and Pima Fwys to SR-74/Carefree Hwy	TI	Construct Dove Valley Rd interchange Advanced by the City of Phoenix	-	IV	\$ 18.4	\$ 22.7	Construction underway Scheduled completion in Summer 2010	\$ 22.7	\$ 22.7	\$ -
SR-74/Carefree Hwy to Anthem Way	GP, HOV	Add one general purpose and one HOV lane in each direction	5.0	IV	\$ 72.0	\$ 117.9	Improvements underway - Add one GP lane in each direction - Funded by ARRA - Scheduled completion in Fall 2010 Defer urban section and HOV lanes to Future Phase	\$ 16.8	\$ 16.8	\$ -
Anthem Way to New River Rd	GP	Add one lane in each direction	3.0	IV	\$ 26.0	\$ 25.0	Defer to future phase	\$ -	\$ -	\$ -
Totals for Interstate 17/Black Canyon Corridor:					\$ 1,443.0	\$ 1,716.2		\$ 1,532.8	\$ 424.8	\$ 1,108.0
US-60/GRAND AVE										
SR-303L to SR-101L/Agua Fria	GP	Add one lane in each direction	10.0	I	\$ 39.0	\$ 51.2	Move forward with present plans Lower cost opinion due to recent bids	\$ 51.2	\$ 51.2	\$ -
SR-303L to SR-101L/Agua Fria	GP	Construct up to two additional grade separated traffic interchanges at locations to be determined	10.0	II	\$ 64.0	\$ 63.2	Move forward with present plans Lower cost opinion due to recent bids	\$ 63.2	\$ -	\$ 63.2
SR-101L/Agua Fria to Van Buren St	GP	Add one lane in each direction 83rd Ave to 99th Ave Spot Improvements throughout corridor in Glendale and Phoenix	11.0	I	\$ 30.0	\$ 48.7	Move forward with present plans Plans ready to bid	\$ 48.7	\$ 48.7	\$ -
SR-101L/Agua Fria to Van Buren St	GP	Construct at-grade intersection improvements at locations to be determined	11.0	II	\$ 20.0	\$ 23.3	Move forward with present plans Lower cost opinion due to recent bids	\$ 23.3	\$ 23.3	\$ -
SR-101L/Agua Fria to Van Buren St	TI	Construct up to three additional arterial grade separated traffic interchanges at locations to be determined	11.0	IV	\$ 97.0	\$ 97.0	Defer to future phase	\$ -	\$ -	\$ -
Totals for US-60/Grand Ave Corridor:					\$ 250.0	\$ 283.5		\$ 186.5	\$ 123.2	\$ 63.2

Table 1 - Regional Freeway and Highway Program - By Corridor

DRAFT - PROGRAM STILL UNDER STUDY (Costs in Millions)

Note: Shaded segments represent projects recommended for partial or full deferral to a future phase of the Regional Transportation Plan.

RTP Segment	Project Type	RTP Proposal	Length (miles)	RTP Phase	2003 RTP Estimate	2009 ADOT Cost Opinion	Proposed Action	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
US-60/SUPERSTITION										
I-10 to SR-101L/Price Fwy	GP	Add one lane in each direction	4.5	I	\$ 9.0	\$ 25.0	Improvements underway Scheduled completion in Fall 2010	\$ 25.0	\$ 25.0	\$ -
SR-101L/Price to Val Vista Dr	TI	Construct Lindsay Rd interchange with ramps to/from West	-	II	\$ 4.6	\$ 8.8	Defer to future phase	\$ -	\$ -	\$ -
Val Vista Dr to Power Rd	GP, HOV	Add two general purpose lanes and one HOV lane in each direction	4.0	I	\$ 85.0	\$ 96.0	Construction finished Open to traffic	\$ 96.0	\$ 96.0	\$ -
Crismon Rd to Meridian Rd	HOV	Add one HOV lane in each direction	2.0	III	\$ 31.0	\$ 30.2	Move forward with present plans Lower cost opinion due to recent bids	\$ 27.2	\$ -	\$ 27.2
Crismon Rd to Meridian Rd	TI	Construct Meridian Rd interchange with ramps to/from West	-	II	\$ 4.6	\$ 8.8	Move forward with present plans Lower cost opinion due to recent bids	\$ 7.9	\$ -	\$ 7.9
Totals for US-60/Superstition Corridor:					\$ 134.2	\$ 168.8		\$ 156.1	\$ 121.0	\$ 35.1
US-93										
Yavapai County to Wickenburg	GP	Construct interim Wickenburg Bypass	3.4	I	\$ 24.0	\$ 31.6	Improvements underway Scheduled completion in Spring 2010	\$ 31.6	\$ 31.6	\$ -
Total for US-93 Corridor:					\$ 24.0	\$ 31.6		\$ 31.6	\$ 31.6	\$ -
SR-51/PIESTEWA										
SR-101L/Pima to Shea Blvd	HOV, DHOV	- Add one HOV lane in each direction - Construct direct HOV ramp to SR-101L/Pima on the east	6.0	I	\$ 52.0	\$ 51.3	Construction finished Open to traffic	\$ 51.3	\$ 51.3	\$ -
SR-101L/Pima to Shea Blvd	GP	Add one lane in each direction	6.0	IV	\$ 51.0	\$ 81.7	Defer to future phase	\$ -	\$ -	\$ -
Totals for SR-51/Piestewa Corridor:					\$ 103.0	\$ 133.0		\$ 51.3	\$ 51.3	\$ -
LOOP 101/AGUA FRIA										
MC-85 to Interstate 10	GP	Construct improvements along 99th Ave	-	I	\$ -	\$ 4.0	Improvements Underway Scheduled completion in 2010	\$ 4.0	\$ 4.0	\$ -
I-10 to US-60/Grand Ave	TI	Complete Bethany Home Rd interchange with ramps to/from North	-	I	\$ 10.0	\$ 9.4	Construction finished Open to traffic	\$ 9.4	\$ 9.4	\$ -
I-10 to US-60/Grand Ave	HOV	Add one HOV lane in each direction	10.0	III	\$ 53.0	\$ 53.5	Move forward with present plans Lower cost opinion due to recent bids	\$ 48.2	\$ -	\$ 48.2
I-10 to US-60/Grand Ave	GP	Add one lane in each direction	10.0	IV	\$ 85.0	\$ 150.4	Obligated funds are for: - Frwy Management Sys construction - Improvmnts at Olive, Northern Defer GP Lanes to Future Phase	\$ 14.4	\$ 14.4	\$ -
I-10 to US-60/Grand Ave	DHOV	Construct Direct HOV Ramp to/from I-10/Papago on East	-	IV	\$ 60.0	\$ 68.1	Defer to future phase	\$ -	\$ -	\$ -
US-60/Grand Ave to I-17	TI	Construct Beardsley Rd-Union Hills Rd interchange	-	II	\$ 24.8	\$ 28.8	Improvements underway Scheduled completion in Spring 2011	\$ 28.8	\$ 28.8	\$ -
US-60/Grand Ave to I-17	HOV	Add one HOV lane in each direction	12.0	IV	\$ 64.0	\$ 64.2	Move forward with present plans Lower cost opinion due to recent bids	\$ 57.8	\$ -	\$ 57.8
US-60/Grand Ave to I-17	GP	Add one lane in each direction	12.0	IV	\$ 102.0	\$ 177.8	Obligated funds are for: - Frwy Management Sys construction - Improvmnts at Thunderbird Defer GP Lanes to Future Phase	\$ 2.8	\$ 2.8	\$ -
US-60/Grand Ave to I-17	DHOV	Construct Direct HOV Ramp to/from I-17/Black Canyon on the South	-	IV	\$ 72.0	\$ 81.1	Defer to future phase	\$ -	\$ -	\$ -
Totals for Loop 101/Agua Fria Corridor:					\$ 470.8	\$ 637.3		\$ 165.3	\$ 59.4	\$ 105.9

Table 1 - Regional Freeway and Highway Program - By Corridor

DRAFT - PROGRAM STILL UNDER STUDY (Costs in Millions)

Note: Shaded segments represent projects recommended for partial or full deferral to a future phase of the Regional Transportation Plan.

RTP Segment	Project Type	RTP Proposal	Length (miles)	RTP Phase	2003 RTP Estimate	2009 ADOT Cost Opinion	Proposed Action	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
LOOP 101/PIMA										
I-17 to SR-51	HOV	Add one HOV lane in each direction	7.0	II	\$ 37.0	\$ 37.5	Move forward with present plans Lower cost opinion due to recent bids	\$ 33.8	\$ 5.4	\$ 28.3
I-17 to SR-51	GP	Add one lane in each direction	7.0	IV	\$ 59.0	\$ 93.5	Move forward with present plans to address highest volumes on the regional loop freeways Lower cost opinion due to recent bids	\$ 84.1	\$ 5.5	\$ 78.7
SR-51 to Princess Dr	TI	Construct 64th St interchange	-	I	\$ 16.6	\$ 31.4	Construction finished Will open after 64th St is complete	\$ 31.4	\$ 31.4	\$ -
SR-51 to Princess Dr	HOV	Add one HOV lane in each direction	6.0	II	\$ 29.0	\$ 18.8	Construction finished Open to traffic	\$ 18.8	\$ 18.8	\$ -
SR-51 to Princess Dr	GP	Add one lane in each direction	6.0	IV	\$ 51.0	\$ 86.0	Move forward with present plans to address highest volumes on the regional loop freeways Lower cost opinion due to recent bids	\$ 77.4	\$ 0.5	\$ 76.9
Princess Dr to Shea Blvd	HOV	Add one HOV lane in each direction	4.0	I	\$ 22.0	\$ 16.4	Construction finished Open to traffic	\$ 16.4	\$ 16.4	\$ -
Princess Dr to Shea Blvd	GP	Add one lane in each direction	4.0	IV	\$ 34.0	\$ 54.4	Move forward with present plans to address highest volumes on the regional loop freeways Lower cost opinion due to recent bids	\$ 49.0	\$ -	\$ 49.0
Shea Blvd to SR-202L/Red Mtn	HOV	Add one HOV lane in each direction	11.0	I	\$ 61.0	\$ 46.0	Construction finished Open to traffic Includes Chaparral improvements	\$ 46.0	\$ 46.0	\$ -
Shea Blvd to SR-202L/Red Mtn	GP	Add one lane in each direction	11.0	II	\$ 94.0	\$ 107.7	Move forward with present plans to address highest volumes on the regional loop freeways Lower cost opinion due to recent bids	\$ 96.9	\$ -	\$ 96.9
Totals for Loop 101/Pima Corridor:					\$ 403.6	\$ 491.6		\$ 453.6	\$ 123.9	\$ 329.8
LOOP 101/PRICE										
SR-202L/Red Mtn to Baseline Rd	HOV	Add one HOV lane in each direction	4.0	I	\$ 22.0	\$ 18.2	Improvements underway Scheduled completion in Fall 2009	\$ 18.2	\$ 18.2	\$ -
Baseline Rd to SR-202L/Santan	HOV	Add one HOV lane in each direction	6.0	I	\$ 31.0	\$ 25.9	Improvements underway Scheduled completion in Fall 2009	\$ 25.9	\$ 25.9	\$ -
Baseline Rd to SR-202L/Santan	GP	Add one lane in each direction	6.0	IV	\$ 51.0	\$ 58.1	Move forward with present plans to address highest volumes on the regional loop freeways Lower cost opinion due to recent bids	\$ 52.3	\$ -	\$ 52.3
Totals for Loop 101/Price Corridor:					\$ 104.0	\$ 102.2		\$ 96.4	\$ 44.1	\$ 52.3

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RTP Segment	Project Type	RTP Proposal	Length (miles)	RTP Phase	2003 RTP Estimate	2009 ADOT Cost Opinion	Proposed Action	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
SR-143/HOHOKAM										
McDowell Rd to I-10/Maricopa	TI	Not identified in 2003 RTP Funding transferred to SR-143 from deleted SR-153 Sky Harbor Expwy	3.8	I	\$ -	\$ 36.6	Improvements identified as - Reconstruct Sky Harbor Blvd/SR-202S interchange to complete access to/from SR-143 on the south - Widen SR-143 overcrossing of Salt River as needed Move forward with present plans <i>Lower cost opinion due to recent bids</i>	\$ 36.6	\$ 36.6	\$ -
Totals for SR-143/Hohokam Corridor:					\$ -	\$ 36.6		\$ 36.6	\$ 36.6	\$ -
LOOP 202/RED MOUNTAIN										
I-10/SR-51 to Rural Rd	GP	Add general purpose lanes	7.0	I	\$ 67.0	\$ 178.1	Improvements underway Scheduled completion Spring 2011	\$ 178.1	\$ 178.1	\$ -
Rural Rd to SR-101L	GP	Add general purpose lanes	2.0	I	\$ 39.0	\$ 48.8	Improvements underway Scheduled completion Spring 2011	\$ 48.8	\$ 48.8	\$ -
SR-101L to Gilbert Rd	HOV	Add one HOV lane in each direction	6.0	I	\$ 32.0	\$ 27.4	Improvements underway Scheduled completion Spring 2011	\$ 27.4	\$ 27.4	\$ -
SR-101L to Gilbert Rd	GP	Add one lane in each direction	6.0	II	\$ 51.0	\$ 75.8	Move forward with present plans <i>Lower cost opinion due to recent bids</i>	\$ 68.2	\$ -	\$ 68.2
SR-101L to Gilbert Rd	TI	Construct Mesa Dr interchange with ramps to/from West	-	IV	\$ 4.6	\$ 15.0	Defer to future phase	\$ -	\$ -	\$ -
Gilbert Rd to Higley Rd	HOV	Add one HOV lane in each direction	5.0	III	\$ 27.0	\$ 27.0	Move forward with present plans <i>Lower cost opinion due to recent bids</i>	\$ 24.3	\$ -	\$ 24.3
Gilbert Rd to Higley Rd	GP	Add one lane in each direction	5.0	IV	\$ 42.0	\$ 57.8	Defer to future phase	\$ -	\$ -	\$ -
Higley Rd to US-60/Superstition	HOV	Add one HOV lane in each direction	10.0	IV	\$ 52.0	\$ 53.5	Move forward with present plans <i>Lower cost opinion due to recent bids</i>	\$ 48.2	\$ -	\$ 48.2
Higley Rd to US-60/Superstition	GP	Add one lane in each direction	10.0	IV	\$ 85.0	\$ 136.0	Defer to future phase	\$ -	\$ -	\$ -
Higley Rd to US-60/Superstition	DHOV	Construct Direct HOV Ramp to/from US-60/Superstition on the West	-	IV	\$ 20.0	\$ 22.7	Defer to future phase	\$ -	\$ -	\$ -
Totals for Loop 202/Red Mountain Corridor:					\$ 419.6	\$ 642.2		\$ 395.1	\$ 254.4	\$ 140.7
LOOP 202/SANTAN										
US-60/Superstition to Val Vista Rd	HOV	Add one HOV lane in each direction	11.0	IV	\$ 55.0	\$ 58.9	Move forward with present plans <i>Lower cost opinion due to recent bids</i>	\$ 53.0	\$ -	\$ 53.0
US-60/Superstition to Val Vista Rd	GP	Add one lane in each direction	11.0	IV	\$ 93.0	\$ 128.9	Defer to future phase	\$ -	\$ -	\$ -
Val Vista Rd to Dobson Rd	HOV	Add one HOV lane in each direction	7.0	II	\$ 40.0	\$ 37.5	Move forward with present plans <i>Lower cost opinion due to recent bids</i>	\$ 33.8	\$ -	\$ 33.8
Val Vista Rd to Dobson Rd	GP	Add one lane in each direction	7.0	IV	\$ 59.0	\$ 82.0	Obligated funds are for Lindsay Rd to Gilbert Rd multi-modal path improvement Defer GP Lanes to Future Phase	\$ 1.1	\$ 1.1	\$ -
Dobson Rd to I-10/Maricopa Fwy	HOV, DHOV	Add one HOV lane in each direction Construct Direct HOV Ramp to/from Interstate 10 on the north	5.0	II	\$ 47.0	\$ 49.5	Move forward with present plans <i>Lower cost opinion due to recent bids</i>	\$ 44.6	\$ -	\$ 44.6
Dobson Rd to I-10/Maricopa Fwy	DHOV	Construct Direct HOV Ramp to/from SR-101L/Price on the North	-	III	\$ 20.4	\$ 22.7	Move forward with present plans <i>Lower cost opinion due to recent bids</i>	\$ 20.4	\$ -	\$ 20.4
Dobson Rd to I-10/Maricopa Fwy	GP	Add one lane in each direction	5.0	IV	\$ 43.0	\$ 57.8	Defer to future phase	\$ -	\$ -	\$ -
Totals for Loop 202/Santan Corridor:					\$ 357.4	\$ 437.3		\$ 152.8	\$ 1.1	\$ 151.7

Table 1 - Regional Freeway and Highway Program - By Corridor

DRAFT - PROGRAM STILL UNDER STUDY (Costs in Millions)

Note: Shaded segments represent projects recommended for partial or full deferral to a future phase of the Regional Transportation Plan.

RTP Segment	Project Type	RTP Proposal	Length (miles)	RTP Phase	2003 RTP Estimate	2009 ADOT Cost Opinion	Proposed Action	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
LOOP 202/SOUTH MOUNTAIN										
I-10/Papago Fwy to I-10/SR-202L Santan	GP	Construct new freeway, 3 general purpose lanes in each direction	22.0	II	\$ 1,067.0	\$ 2,472.3	Move forward with freeway plans for corridor, to include: - HOV Lane in each direction - Narrow cross-section matching Proposition 300 program construction - Alignment along 59th Avenue between Buckeye Rd and I-10 - Reconfigured I-10 interchange to allow for future DHOV access to/from East - Bicycle/Pedestrian Trail between 17th Ave and 51st Ave	\$ 1,900.0	\$ 61.3	\$ 1,838.7
Totals for Loop 202/South Mountain Corridor:					\$ 1,067.0	\$ 2,472.3		\$ 1,900.0	\$ 61.3	\$ 1,838.7
LOOP 303										
Riggs Rd to SR-801/MC-85	GP	Provide for ROW protection for extension of Loop 303 corridor	-	IV	\$ -	\$ 50.0	Defer to future phase	\$ -	\$ -	\$ -
SR-801/MC-85 to Interstate 10	GP	Construct new freeway, 3 general purpose lanes in each direction	5.0	III	\$ 230.0	\$ 390.2	Defer to future phase Finish Environmental Assessment and Design Concept Report efforts to identify corridor for ROW preservation by Goodyear	\$ -	\$ -	\$ -
Interstate 10/Papago to US-60/Grand Ave	GP	Construct new freeway, 3 general purpose lanes in each direction	15.0	II	\$ 545.0	\$ 1,872.0	Obligated funds are for advance construction of Bell Rd, Cactus Rd, and Waddell Rd interchanges and ROW Move forward with freeway plans for corridor to include: - Narrow cross-section matching Proposition 300 program construction - Tighter construction of I-10 system interchange - interim construction of US-60 interchange - Lower cost opinion due to recent bids	\$ 1,196.4	\$ 112.1	\$ 1,084.3
US-60/Grand Ave to Interstate 17	GP	Construct interim facility, 2 general purpose lanes in each direction	18.0	I	\$ 354.8	\$ 347.6	Interim 4-I facility under construction Scheduled completion in 2011	\$ 347.6	\$ 347.6	\$ -
US-60/Grand Ave to Interstate 17	GP	Expand interim facility with one general purpose lane in each direction; finish freeway traffic interchanges	18.0	II	\$ 290.3	\$ 335.4	Move forward with present plans Lower cost opinion due to recent bids	\$ 301.9	\$ -	\$ 301.9
Totals for Loop 303 Corridor:					\$ 1,420.0	\$ 2,995.2		\$ 1,845.9	\$ 459.7	\$ 1,386.2

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ARIZONA STATE ROUTE 801 (Interstate 10 Reliever)										
SR-85 to SR-303L	GP	Construct interim facility, 1 general purpose lane in each direction	11.0	IV	\$ 83.0	\$ 211.0	Defer to future phase Finish Environmental Assessment and Design Concept Report efforts to identify corridor for ROW preservation by Buckeye and Goodyear	\$ -	\$ -	\$ -
SR-303L to Avondale Blvd	GP	Construct new freeway, 3 general purpose lanes in each direction	7.0	IV	\$ 352.2	\$ 790.5	Defer to future phase Finish Environmental Assessment and Design Concept Report efforts to identify corridor for ROW preservation by Goodyear and Avondale	\$ 13.5	\$ 13.5	\$ -
Avondale Blvd to SR-202L/South Mountain	GP	Construct new freeway, 3 general purpose lanes in each direction	6.0	IV	\$ 369.8	\$ 862.0	Defer to future phase Finish Environmental Assessment and Design Concept Report efforts to identify corridor for ROW preservation by Avondale and Phoenix	\$ 11.5	\$ 11.5	\$ -
Totals for SR-801 Corridor:					\$ 805.0	\$ 1,863.5		\$ 25.0	\$ 25.0	\$ -
SR-802/WILLIAMS GATEWAY										
SR-202L to Ellsworth Rd	GP	Construct new freeway, 3 general purpose lanes in each direction	2.0	III	\$ 155.0	\$ 235.3	Obligated funds are for advance ROW acquisition Move forward with plans for Interim four-lane construction only (includes interchange with SR-202L/Santan) Lower cost opinion due to recent bids Defer ultimate construction to Future Phase	\$ 183.4	\$ 28.3	\$ 155.1
Ellsworth Rd to Meridian Rd	GP	Construct new freeway, 3 general purpose lanes in each direction	3.0	III	\$ 170.0	\$ 236.0	Defer to future phase Finish Environmental Assessment and Design Concept Report efforts for entire corridor (including extension in Pinal County to US-60/SR-79) for ROW preservation by Mesa	\$ -	\$ -	\$ -
Totals for SR-802/Williams Gateway Corridor:					\$ 325.0	\$ 471.3		\$ 183.4	\$ 28.3	\$ 155.1
SR-74/CAREFREE HIGHWAY										
US-60/Grand Ave to SR-303L	GP	Construct passing lanes west of Lake Pleasant	25.1	I	\$ -	\$ 15.1	Improvements Underway Scheduled completion in 2010	\$ 10.1	\$ 10.1	\$ -
SR-303L to I-17	GP	Provide for ROW protection for future Lake Pleasant Fwy corridor	5.4	IV	\$ -	\$ 40.0	Defer to future phase Conduct future Environmental Assessment and Design Concept Report for freeway corridor ROW preservation by Peoria and Surprise	\$ -	\$ -	\$ -
Totals for SR-74/Carefree Highway Corridor:					\$ -	\$ 55.1		\$ 10.1	\$ 10.1	\$ -

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SR-85										
Interstate 8 to Hazen Rd	GP	Convert existing facility into four-lane divided highway	29.2	I	\$ 43.6	\$ 98.5	Corridor improvements underway between Hazen Rd and Maricopa Rd ADOT cost opinion includes first phase of system interchange with Interstate 8 Defer future improvements, including Interstate 8 interchange, to future phase	\$ 78.5	\$ 78.5	\$ -
Hazen Rd to Interstate 10	GP	Convert existing facility into four-lane divided highway	5.6	I	\$ 74.9	\$ 152.5	Improvements underway Scheduled completion in 2011 Defer full freeway section buildout between Hazen Rd and Interstate 10 to future phase	\$ 64.0	\$ 64.0	\$ -
Totals for SR-85 Corridor:					\$ 118.6	\$ 251.0		\$ 142.5	\$ 142.5	\$ -
SR-87										
Gila County to Shea Blvd	GP	Construct spot improvements to corridor as needed	33.7	I	\$ 38.2	\$ 49.2	Improvements from Tonto Nat'l Forest Boundary to Dos S Ranch Rd identified Includes new Four Peaks Rd interchange Move forward with present plans <i>Lower cost opinion due to recent bids</i>	\$ 49.2	\$ 49.2	\$ -
Totals for SR-87 Corridor:					\$ 38.2	\$ 49.2		\$ 49.2	\$ 49.2	\$ -
SR-88/APACHE TRAIL										
Pinal County to Gila County	GP	Construct spot improvements to corridor as needed	33.4	I	\$ 1.8	\$ 1.7	Improvements at Fish Creek Hill identified Move forward with present plans <i>Lower cost opinion due to recent bids</i>	\$ 1.5	\$ 1.5	\$ -
Totals for SR-88/Apache Trail Corridor:					\$ 1.8	\$ 1.7		\$ 1.5	\$ 1.5	\$ -

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RTP Segment	Project Type	RTP Proposal	Length (miles)	RTP Phase	2003 RTP Estimate	2009 ADOT Cost Opinion	Proposed Action	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
SYSTEM-WIDE/FREEWAY MANAGEMENT SYSTEM				flowing as smoothly as possible. Efforts in this system-wide category include providing for additional variable message signs,						
Freeway Management System	S/W	Phase I Expenditures	-	I	\$ 7.5	\$ 9.8	Efforts underway Scheduled completion in FY2010	\$ 9.8	\$ 9.8	\$ -
Freeway Management System	S/W	Phase II Expenditures	-	II	\$ 18.1	\$ 23.6	Reprogram cost opinion to match the original RTP estimate for Phase II	\$ 17.7	\$ -	\$ 17.7
Freeway Management System	S/W	Phase III Expenditures	-	III	\$ 41.9	\$ 54.8	Reprogram cost opinion to match the original RTP estimate for Phase III	\$ 41.0	\$ -	\$ 41.0
Freeway Management System	S/W	Phase IV Expenditures	-	IV	\$ 49.3	\$ 64.5	Reprogram cost opinion to match the original RTP estimate for Phase IV	\$ 48.3	\$ -	\$ 48.3
Totals for S/W Freeway Management System Program:					\$ 116.8	\$ 152.7		\$ 116.8	\$ 9.8	\$ 107.0
SYSTEM-WIDE/MAINTENANCE				education, landscaping, and other work items to maintain the condition of the Regional Freeway System.						
Landscaping, Liter, Maintenance	S/W	Phase I Expenditures	-	I	\$ 47.9	\$ 52.2	Efforts underway Scheduled completion in FY2010	\$ 52.2	\$ 52.2	\$ -
Landscaping, Liter, Maintenance	S/W	Phase II Expenditures	-	II	\$ 67.8	\$ 73.9	Reprogram cost opinion to match the original RTP estimate for Phase II	\$ 66.5	\$ -	\$ 66.5
Landscaping, Liter, Maintenance	S/W	Phase III Expenditures	-	III	\$ 76.8	\$ 83.8	Reprogram cost opinion to match the original RTP estimate for Phase III	\$ 75.4	\$ -	\$ 75.4
Landscaping, Liter, Maintenance	S/W	Phase IV Expenditures	-	IV	\$ 84.5	\$ 92.1	Reprogram cost opinion to match the original RTP estimate for Phase IV	\$ 82.9	\$ -	\$ 82.9
Totals for S/W Maintenance Program:					\$ 277.0	\$ 302.1		\$ 277.0	\$ 52.2	\$ 224.8
SYSTEM-WIDE/NOISE MITIGATION				those noise mitigation efforts identified in corridor-specific actions. These expenditures include additional noise walls and						
Noise Mitigation	S/W	Phase I Expenditures	-	I	\$ 55.0	\$ 67.2	Efforts underway Scheduled completion in FY2010	\$ 67.2	\$ 67.2	\$ -
Noise Mitigation	S/W	Phase II Expenditures	-	II	\$ 20.0	\$ 30.0	Reprogram cost opinion to match the original RTP estimate for Phase II	\$ 7.8	\$ -	\$ 7.8
Noise Mitigation	S/W	Phase III Expenditures	-	III	\$ -	\$ 150.0	Defer pavement preservation efforts to next phase	\$ -	\$ -	
Noise Mitigation	S/W	Phase IV Expenditures	-	IV	\$ -	\$ 150.0	Defer pavement preservation efforts to next phase	\$ -	\$ -	
Totals for S/W Noise Mitigation Program:					\$ 75.0	\$ 397.2		\$ 75.0	\$ 67.2	\$ 7.8
SYSTEM-WIDE/RIGHT-OF-WAY				period for the Regional Freeway system under Proposition 400.						
ROW	S/W	Phase I Expenditures	-	I	\$ 40.0	\$ 40.0	Efforts underway Scheduled completion in FY2010	\$ 40.0	\$ 40.0	\$ -
ROW	S/W	Phase II Expenditures	-	II	\$ 40.0	\$ 40.0	Move forward with present plans Lower cost opinion due to recent bids	\$ 40.0	\$ -	\$ 40.0
ROW	S/W	Phase III Expenditures	-	III	\$ 40.0	\$ 40.0	Move forward with present plans Lower cost opinion due to recent bids	\$ 40.0	\$ -	\$ 40.0
ROW	S/W	Phase IV Expenditures	-	IV	\$ 17.0	\$ 17.0	Move forward with present plans Lower cost opinion due to recent bids	\$ 17.0	\$ -	\$ 17.0
Totals for S/W Right-of-Way Program:					\$ 137.0	\$ 137.0		\$ 137.0	\$ 40.0	\$ 97.0

Table 1 - Regional Freeway and Highway Program - By Corridor

DRAFT - PROGRAM STILL UNDER STUDY (Costs in Millions)

Note: Shaded segments represent projects recommended for partial or full deferral to a future phase of the Regional Transportation Plan.

RTP Segment	Project Type	RTP Proposal	Length (miles)	RTP Phase	2003 RTP Estimate	2009 ADOT Cost Opinion	Proposed Action	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
SYSTEM-WIDE/DESIGN				throughout the period for the Regional Freeway system under Proposition 400. Expenditures include the administration of the						
Design	S/W	Phase I Expenditures	-	I	\$ 112.1	\$ 142.4	Efforts underway Scheduled completion in FY2010	\$ 142.4	\$ 142.4	\$ -
Design	S/W	Phase II Expenditures	-	II	\$ 103.8	\$ 131.9	Reprogram cost opinion to match the original RTP estimate for Phase II	\$ 91.7	\$ -	\$ 91.7
Design	S/W	Phase III Expenditures	-	III	\$ 98.8	\$ 125.5	Reprogram cost opinion to match the original RTP estimate for Phase III	\$ 87.3	\$ -	\$ 87.3
Design	S/W	Phase IV Expenditures	-	IV	\$ 57.5	\$ 73.0	Reprogram cost opinion to match the original RTP estimate for Phase IV	\$ 50.8	\$ -	\$ 50.8
Totals for S/W Design Program:					\$ 372.2	\$ 472.8		\$ 372.2	\$ 142.4	\$ 229.8
SYSTEM-WIDE/MINOR PROJECTS				improvements on the Regional Freeway System under Proposition 400. Examples include, but may not be limited to, arterial						
Minor Projects	S/W	Phase I Expenditures	-	I	\$ 1.3	\$ 7.9	Efforts underway Scheduled completion in FY2010	\$ 7.9	\$ 7.9	\$ -
Minor Projects	S/W	Phase II Expenditures	-	II	\$ 2.6	\$ 15.0	Reprogram cost opinion to match the original RTP estimate for Phase II	\$ 0.4	\$ -	\$ 2.6
Minor Projects	S/W	Phase III Expenditures	-	III	\$ 2.6	\$ 15.0	Reprogram cost opinion to match the original RTP estimate for Phase III	\$ 0.4	\$ -	\$ 2.6
Minor Projects	S/W	Phase IV Expenditures	-	IV	\$ 2.6	\$ 15.0	Reprogram cost opinion to match the original RTP estimate for Phase IV	\$ 0.4	\$ -	\$ 2.6
Totals for S/W Minor Projects Program:					\$ 9.0	\$ 52.9		\$ 9.1	\$ 7.9	\$ 7.8
					2003 RTP Estimate	2009 ADOT Cost Opinion		Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
Totals for Regional Freeway and Highway Program:					\$ 9,416.7	\$ 15,931.3		\$ 9,496.8	\$ 2,622.8	\$ 6,880.6

Table 2 - Regional Freeway and Highway Program - By Phase

DRAFT - PROGRAM STILL UNDER STUDY (Costs in Millions)

Note: Shaded segments represent Proposition 400 construction projects completed or underway as of June 2009.

Route	Corridor	RTP Segment	Project Type	RTP Proposal	Length (miles)	2003 RTP Estimate	2009 ADOT Cost Opinion	Proposed Action	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
PHASE I - FY2006 TO FY2010											
I-10	Papago	SR-303L to Dysart Rd	TI	Construct Bullard Ave interchange	-	\$ 9.2	\$ 13.7	Construction finished Open to traffic	\$ 9.7	\$ 9.7	\$ -
I-10	Papago	SR-101L/Agua Fria to I-17/Black Canyon	GP	Add one lane in each direction	7.0	\$ 79.0	\$ 424.0	Repackage project to match RTP funding; Reprogram construction to match timing of SR-202L/South Mountain connection at 59th Avenue	\$ 79.0	\$ 17.2	\$ 61.8
I-10	Maricopa	40th St to Baseline Rd (CD Roads)	GP, HOV	Construct Local-Express Lane system, consisting of: - Reconstruct SR-143 interchange - Add two general purpose lanes in each direction - Add one HOV lane in each direction	6.0	\$ 380.0	\$ 495.0	Move forward with present plans Lower cost opinion due to recent bids	\$ 446.1	\$ 18.1	\$ 428.0
I-17	Black Canyon	SR-101L/Agua Fria and Pima Fwys to SR-74/Carefree Hwy	GP, HOV	Add one general purpose and one HOV lane in each direction	9.0	\$ 169.0	\$ 330.6	Improvements underway Scheduled completion in Spring 2010	\$ 330.6	\$ 330.6	\$ -
I-17	Black Canyon	SR-101L/Agua Fria and Pima Fwys to SR-74/Carefree Hwy	TI	Construct Jomax Rd and Dixileta Rd interchanges	-	\$ 27.6	\$ 41.2	Construction finished Opened to traffic	\$ 41.2	\$ 41.2	\$ -
US-60	Grand	SR-303L to SR-101L/Agua Fria	GP	Add one lane in each direction	10.0	\$ 39.0	\$ 51.2	Move forward with present plans Lower cost opinion due to recent bids	\$ 51.2	\$ 51.2	\$ -
US-60	Grand	SR-101L/Agua Fria to Van Buren St	GP	Add one lane in each direction 83rd Ave to 99th Ave Spot Improvements throughout corridor in Glendale and Phoenix	11.0	\$ 30.0	\$ 48.7	Move forward with present plans Plans ready to bid	\$ 48.7	\$ 48.7	\$ -
US-60	Superstition	I-10 to SR-101L/Price Fwy	GP	Add one lane in each direction	4.5	\$ 9.0	\$ 25.0	Improvements underway Scheduled completion in Fall 2010	\$ 25.0	\$ 25.0	\$ -
US-60	Superstition	Val Vista Dr to Power Rd	GP, HOV	Add two general purpose lanes and one HOV lane in each direction	4.0	\$ 85.0	\$ 96.0	Construction finished Open to traffic	\$ 96.0	\$ 96.0	\$ -
US-93	US-93	Yavapai County to Wickenburg	GP	Construct interim Wickenburg Bypass	3.4	\$ 24.0	\$ 31.6	Improvements underway Scheduled completion in Spring 2010	\$ 31.6	\$ 31.6	\$ -
SR-51	Piestewa	SR-101L/Pima to Shea Blvd	HOV, DHOV	- Add one HOV lane in each direction - Construct direct HOV ramp to SR-101L/Pima on the east	6.0	\$ 52.0	\$ 51.3	Construction finished Open to traffic	\$ 51.3	\$ 51.3	\$ -
SR-101L	Agua Fria	MC-85 to Interstate 10	GP	Construct improvements along 99th Ave	-	\$ -	\$ 4.0	Improvements Underway Scheduled completion in 2010	\$ 4.0	\$ 4.0	\$ -
SR-101L	Agua Fria	I-10 to US-60/Grand Ave	TI	Complete Bethany Home Rd interchange with ramps to/from North	-	\$ 10.0	\$ 9.4	Construction finished Open to traffic	\$ 9.4	\$ 9.4	\$ -
SR-101L	Pima	SR-51 to Princess Dr	TI	Construct 64th St interchange	-	\$ 16.6	\$ 31.4	Construction finished Will open after 64th St is complete	\$ 31.4	\$ 31.4	\$ -
SR-101L	Pima	Princess Dr to Shea Blvd	HOV	Add one HOV lane in each direction	4.0	\$ 22.0	\$ 16.4	Construction finished Open to traffic	\$ 16.4	\$ 16.4	\$ -
SR-101L	Pima	Shea Blvd to SR-202L/Red Mtn	HOV	Add one HOV lane in each direction	11.0	\$ 61.0	\$ 46.0	Construction finished Open to traffic Includes Chaparral improvements	\$ 46.0	\$ 46.0	\$ -

Project Type Key:

- GP - General Purpose Lane Widening
- HOV - High Occupancy Vehicle Lane Widening
- TI - New Traffic Interchange
- DHOV - Direct HOV Ramp connection
- S/W - System-wide Project

Table 2 - Regional Freeway and Highway Program - By Phase

DRAFT - PROGRAM STILL UNDER STUDY (Costs in Millions)

Note: Shaded segments represent Proposition 400 construction projects completed or underway as of June 2009.

Route	Corridor	RTP Segment	Project Type	RTP Proposal	Length (miles)	2003 RTP Estimate	2009 ADOT Cost Opinion	Proposed Action	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
SR-101L	Price	SR-202L/Red Mtn to Baseline Rd	HOV	Add one HOV lane in each direction	4.0	\$ 22.0	\$ 18.2	Improvements underway Scheduled completion in Fall 2009	\$ 18.2	\$ 18.2	\$ -
SR-101L	Price	Baseline Rd to SR-202L/Santan	HOV	Add one HOV lane in each direction	6.0	\$ 31.0	\$ 25.9	Improvements underway Scheduled completion in Fall 2009	\$ 25.9	\$ 25.9	\$ -
SR-143	Hohokam	McDowell Rd to I-10/Maricopa	TI	Not identified in 2003 RTP Funding transferred to SR-143 from deleted SR-153 Sky Harbor Expwy	3.8	\$ -	\$ 36.6	Improvements identified as - Reconstruct Sky Harbor Blvd/SR-202S interchange to complete access to/from SR-143 on the south - Widen SR-143 overcrossing of Salt River as needed Move forward with present plans Lower cost opinion due to recent bids	\$ 36.6	\$ 36.6	\$ -
SR-202L	Red Mountain	I-10/SR-51 to Rural Rd	GP	Add general purpose lanes	7.0	\$ 67.0	\$ 178.1	Improvements underway Scheduled completion Spring 2011	\$ 178.1	\$ 178.1	\$ -
SR-202L	Red Mountain	Rural Rd to SR-101L	GP	Add general purpose lanes	2.0	\$ 39.0	\$ 48.8	Improvements underway Scheduled completion Spring 2011	\$ 48.8	\$ 48.8	\$ -
SR-202L	Red Mountain	SR-101L to Gilbert Rd	HOV	Add one HOV lane in each direction	6.0	\$ 32.0	\$ 27.4	Improvements underway Scheduled completion Spring 2011	\$ 27.4	\$ 27.4	\$ -
SR-303L	Estrella	US-60/Grand Ave to Interstate 17	GP	Construct interim facility, 2 general purpose lanes in each direction	18.0	\$ 354.8	\$ 347.6	Interim 4-l facility under construction Scheduled completion in 2011	\$ 347.6	\$ 347.6	\$ -
SR-74	Carefree Hwy	US-60/Grand Ave to SR-303L	GP	Construct passing lanes west of Lake Pleasant	25.1	\$ -	\$ 15.1	Improvements Underway Scheduled completion in 2010	\$ 10.1	\$ 10.1	\$ -
SR-85	SR-85	Interstate 8 to Hazen Rd	GP	Convert existing facility into four-lane divided highway	29.2	\$ 43.6	\$ 98.5	Corridor improvements underway between Hazen Rd and Maricopa Rd ADOT cost opinion includes first phase of system interchange with Interstate 8 Defer future improvements, including Interstate 8 interchange, to future phase	\$ 78.5	\$ 78.5	\$ -
SR-85	SR-85	Hazen Rd to Interstate 10	GP	Convert existing facility into four-lane divided highway	5.6	\$ 74.9	\$ 152.5	Improvements underway Scheduled completion in 2011 Defer full freeway section buildout between Hazen Rd and Interstate 10 to future phase	\$ 64.0	\$ 64.0	\$ -
SR-87	Beeline Hwy	Gila County to Shea Blvd	GP	Construct spot improvements to corridor as needed	33.7	\$ 38.2	\$ 49.2	Improvements from Tonto Nat'l Forest Boundary to Dos S Ranch Rd identified Includes new Four Peaks Rd interchange Move forward with present plans Lower cost opinion due to recent bids	\$ 49.2	\$ 49.2	\$ -
SR-88	Apache Trail	Pinal County to Gila County	GP	Construct spot improvements to corridor as needed	33.4	\$ 1.8	\$ 1.7	Improvements at Fish Creek Hill identified Move forward with present plans Lower cost opinion due to recent bids	\$ 1.5	\$ 1.5	\$ -

Project Type Key:

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Table 2 - Regional Freeway and Highway Program - By Phase

DRAFT - PROGRAM STILL UNDER STUDY (Costs in Millions)

Note: Shaded segments represent Proposition 400 construction projects completed or underway as of June 2009.

Route	Corridor	RTP Segment	Project Type	RTP Proposal	Length (miles)	2003 RTP Estimate	2009 ADOT Cost Opinion	Proposed Action	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
S/W	FMS	Freeway Management System	S/W	Phase I Expenditures	-	\$ 7.5	\$ 9.8	Efforts underway Scheduled completion in FY2010	\$ 9.8	\$ 9.8	\$ -
S/W	Maintenance	Landscaping, Liter, Maintenance	S/W	Phase I Expenditures	-	\$ 47.9	\$ 52.2	Efforts underway Scheduled completion in FY2010	\$ 52.2	\$ 52.2	\$ -
S/W	Noise Mitigation	Noise Mitigation	S/W	Phase I Expenditures	-	\$ 55.0	\$ 67.2	Efforts underway Scheduled completion in FY2010	\$ 67.2	\$ 67.2	\$ -
S/W	ROW	ROW	S/W	Phase I Expenditures	-	\$ 40.0	\$ 40.0	Efforts underway Scheduled completion in FY2010	\$ 40.0	\$ 40.0	\$ -
S/W	Design	Design	S/W	Phase I Expenditures	-	\$ 112.1	\$ 142.4	Efforts underway Scheduled completion in FY2010	\$ 142.4	\$ 142.4	\$ -
S/W	Park N Ride	Minor Projects	S/W	Phase I Expenditures	-	\$ 1.3	\$ 7.9	Efforts underway Scheduled completion in FY2010	\$ 7.9	\$ 7.9	\$ -
REGIONAL FREEWAY AND HIGHWAY PROGRAM TOTALS FOR PHASE I - FY2006 TO FY2010:						\$ 1,981.6	\$ 3,034.6		\$ 2,523.1	\$ 2,033.3	\$ 489.8

Project Type Key:

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Table 2 - Regional Freeway and Highway Program - By Phase

DRAFT - PROGRAM STILL UNDER STUDY (Costs in Millions)

Note: Shaded segments represent Proposition 400 construction projects completed or underway as of June 2009.

Route	Corridor	RTP Segment	Project Type	RTP Proposal	Length (miles)	2003 RTP Estimate	2009 ADOT Cost Opinion	Proposed Action	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
PHASE II - FY2011 TO FY2015											
I-10	Papago	SR-303L to Dysart Rd	GP, HOV	Add two general purpose lanes and one HOV lane in each direction	5.0	\$ 54.0	\$ 109.4	Improvements underway Scheduled completion in Fall 2011	\$ 109.4	\$ 109.4	\$ -
I-10	Papago	SR-303L to Dysart Rd	TI	Construct Perryville Rd interchange	-	\$ 9.2	\$ 23.4	Move forward with present plans Lower cost opinion due to recent bids	\$ 21.1	\$ -	\$ 21.1
I-10	Papago	Dysart Rd to SR-101L	GP, HOV	Add one general purpose and one HOV lane in each direction	6.0	\$ 57.0	\$ 63.3	Improvements underway Scheduled completion in Fall 2011	\$ 61.7	\$ 61.7	\$ -
I-10	Maricopa	SR-51 to 40th St (CD Roads)	GP	Add General Purpose Lanes	3.0	\$ 120.0	\$ -	Defer general purpose lane construction to future phase Retain budget for reconstruction of West PHX Sky Harbor traffic interchange for security purposes	\$ 30.0	\$ -	\$ 30.0
I-10	Maricopa	Baseline Rd to SR-202L/Santan	GP	Add one lane in each direction Reconstruct I-10 approach to US-60/Superstition system interchange	6.0	\$ 53.0	\$ 234.1	Move forward with present plans Lower cost opinion due to recent bids	\$ 202.4	\$ 8.1	\$ 194.3
I-10	Maricopa	SR-202L/Santan to Riggs Rd	HOV	Add one HOV lane in each direction	6.0	\$ 23.0	\$ 34.5	Move forward with present plans Lower cost opinion due to recent bids	\$ 31.1	\$ -	\$ 31.1
I-10	Maricopa	SR-202L/Santan to Riggs Rd	GP	Add one lane in each direction	6.0	\$ 23.0	\$ 34.5	Move forward with present plans Lower cost opinion due to recent bids	\$ 31.1	\$ 0.2	\$ 30.9
I-17	Black Canyon	Arizona Canal to SR-101L/Agua Fria and Pima Fwys	GP	Add one lane in each direction	6.0	\$ 53.0	\$ 135.1	Move forward with present plans Lower cost opinion due to recent bids	\$ 121.6	\$ 6.8	\$ 114.8
US-60	Grand	SR-303L to SR-101L/Agua Fria	GP	Construct up to two additional grade separated traffic interchanges at locations to be determined	10.0	\$ 64.0	\$ 63.2	Move forward with present plans Lower cost opinion due to recent bids	\$ 63.2	\$ -	\$ 63.2
US-60	Grand	SR-101L/Agua Fria to Van Buren St	GP	Construct at-grade intersection improvements at locations to be determined	11.0	\$ 20.0	\$ 23.3	Move forward with present plans Lower cost opinion due to recent bids	\$ 23.3	\$ 23.3	\$ -
US-60	Superstition	Crison Rd to Meridian Rd	TI	Construct Meridian Rd interchange with ramps to/from West	-	\$ 4.6	\$ 8.8	Move forward with present plans Lower cost opinion due to recent bids	\$ 7.9	\$ -	\$ 7.9
SR-101L	Agua Fria	US-60/Grand Ave to I-17	TI	Construct Beardsley Rd-Union Hills Rd interchange	-	\$ 24.8	\$ 28.8	Improvements underway Scheduled completion in Spring 2011	\$ 28.8	\$ 28.8	\$ -
SR-101L	Pima	I-17 to SR-51	HOV	Add one HOV lane in each direction	7.0	\$ 37.0	\$ 37.5	Move forward with present plans Lower cost opinion due to recent bids	\$ 33.8	\$ 5.4	\$ 28.3
SR-101L	Pima	SR-51 to Princess Dr	HOV	Add one HOV lane in each direction	6.0	\$ 29.0	\$ 18.8	Construction finished Open to traffic	\$ 18.8	\$ 18.8	\$ -
SR-101L	Pima	Shea Blvd to SR-202L/Red Mtn	GP	Add one lane in each direction	11.0	\$ 94.0	\$ 107.7	Move forward with present plans to address highest volumes on the regional loop freeways Lower cost opinion due to recent bids	\$ 96.9	\$ -	\$ 96.9
SR-202L	Red Mountain	SR-101L to Gilbert Rd	GP	Add one lane in each direction	6.0	\$ 51.0	\$ 75.8	Move forward with present plans Lower cost opinion due to recent bids	\$ 68.2	\$ -	\$ 68.2
SR-202L	Santan	Val Vista Rd to Dobson Rd	HOV	Add one HOV lane in each direction	7.0	\$ 40.0	\$ 37.5	Move forward with present plans Lower cost opinion due to recent bids	\$ 33.8	\$ -	\$ 33.8
SR-202L	Santan	Dobson Rd to I-10/Maricopa Fwy	HOV, DHOV	Add one HOV lane in each direction Construct Direct HOV Ramp to/from Interstate 10 on the north	5.0	\$ 47.0	\$ 49.5	Move forward with present plans Lower cost opinion due to recent bids	\$ 44.6	\$ -	\$ 44.6

Project Type Key:

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Table 2 - Regional Freeway and Highway Program - By Phase

DRAFT - PROGRAM STILL UNDER STUDY (Costs in Millions)

Note: Shaded segments represent Proposition 400 construction projects completed or underway as of June 2009.

Route	Corridor	RTP Segment	Project Type	RTP Proposal	Length (miles)	2003 RTP Estimate	2009 ADOT Cost Opinion	Proposed Action	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
SR-202L	South Mountain	I-10/Papago Fwy to I-10/SR-202L Santan	GP	Construct new freeway, 3 general purpose lanes in each direction	22.0	\$ 1,067.0	\$ 2,472.3	Move forward with freeway plans for corridor, to include: - HOV Lane in each direction - Narrow cross-section matching Proposition 300 program construction - Alignment along 59th Avenue between Buckeye Rd and I-10 - Reconfigured I-10 interchange to allow for future DHOV access to/from East - Bicycle/Pedestrian Trail between 17th Ave and 51st Ave	\$ 1,900.0	\$ 61.3	\$ 1,838.7
SR-303L	Estrella	Interstate 10/Papago to US-60/Grand Ave	GP	Construct new freeway, 3 general purpose lanes in each direction	15.0	\$ 545.0	\$ 1,872.0	Obligated funds are for advance construction of Bell Rd, Cactus Rd, and Waddell Rd interchanges and ROW Move forward with freeway plans for corridor to include: - Narrow cross-section matching Proposition 300 program construction - Tighter construction of I-10 system interchange - interim construction of US-60 interchange - Lower cost opinion due to recent bids	\$ 1,196.4	\$ 112.1	\$ 1,084.3
SR-303L	Estrella	US-60/Grand Ave to Interstate 17	GP	Expand interim facility with one general purpose lane in each direction; finish freeway traffic interchanges	18.0	\$ 290.3	\$ 335.4	Move forward with present plans Lower cost opinion due to recent bids	\$ 301.9	\$ -	\$ 301.9
S/W	FMS	Freeway Management System	S/W	Phase II Expenditures	-	\$ 18.1	\$ 23.6	Reprogram cost opinion to match the original RTP estimate for Phase II	\$ 17.7	\$ -	\$ 17.7
S/W	Maintenance	Landscaping, Liter, Maintenance	S/W	Phase II Expenditures	-	\$ 67.8	\$ 73.9	Reprogram cost opinion to match the original RTP estimate for Phase II	\$ 66.5	\$ -	\$ 66.5
S/W	Noise Mitigation	Noise Mitigation	S/W	Phase II Expenditures	-	\$ 20.0	\$ 30.0	Reprogram cost opinion to match the original RTP estimate for Phase II	\$ 7.8	\$ -	\$ 7.8
S/W	ROW	ROW	S/W	Phase II Expenditures	-	\$ 40.0	\$ 40.0	Move forward with present plans Lower cost opinion due to recent bids	\$ 40.0	\$ -	\$ 40.0
S/W	Design	Design	S/W	Phase II Expenditures	-	\$ 103.8	\$ 131.9	Reprogram cost opinion to match the original RTP estimate for Phase II	\$ 91.7	\$ -	\$ 91.7
S/W	Park N Ride	Minor Projects	S/W	Phase II Expenditures	-	\$ 2.6	\$ 15.0	Reprogram cost opinion to match the original RTP estimate for Phase II	\$ 0.4	\$ -	\$ 2.6
REGIONAL FREEWAY AND HIGHWAY PROGRAM TOTALS FOR PHASE II - FY2011 TO FY2015:						\$ 2,958.1	\$ 6,079.2		\$ 4,649.8	\$ 435.9	\$ 4,216.1

Project Type Key:

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- TI - New Traffic Interchange
- DHOV - Direct HOV Ramp connection
- S/W - System-wide Project

Table 2 - Regional Freeway and Highway Program - By Phase

DRAFT - PROGRAM STILL UNDER STUDY (Costs in Millions)

Note: Shaded segments represent Proposition 400 construction projects completed or underway as of June 2009.

Route	Corridor	RTP Segment	Project Type	RTP Proposal	Length (miles)	2003 RTP Estimate	2009 ADOT Cost Opinion	Proposed Action	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
PHASE III - FY2016 TO FY2020											
I-17	Black Canyon	I-10/Maricopa (Split) to I-10/Papago (Stack)	HOV	Add one HOV lane in each direction	7.0	\$ 77.0	\$ 81.5	Segment in need of rehabilitation, improvements to include: - Add one HOV lane in each direction - Add one GP lane in each direction - Improve service interchange ramp connections and I-17 Frontage Roads	\$ 400.0	\$ 4.5	\$ 395.5
I-17	Black Canyon	I-10/Papago (Stack) to Arizona Canal	GP	Add General Purpose Lanes (number unspecified and to be determined from study)	7.0	\$ 1,000.0	\$ 962.3	Revise design plan to include: - Add one GP lane in each direction - Improve service interchange ramp connections and I-17 Frontage Roads	\$ 600.0	\$ 2.3	\$ 597.7
US-60	Superstition	Crismon Rd to Meridian Rd	HOV	Add one HOV lane in each direction	2.0	\$ 31.0	\$ 30.2	Move forward with present plans Lower cost opinion due to recent bids	\$ 27.2	\$ -	\$ 27.2
SR-101L	Agua Fria	I-10 to US-60/Grand Ave	HOV	Add one HOV lane in each direction	10.0	\$ 53.0	\$ 53.5	Move forward with present plans Lower cost opinion due to recent bids	\$ 48.2	\$ -	\$ 48.2
SR-202L	Red Mountain	Gilbert Rd to Higley Rd	HOV	Add one HOV lane in each direction	5.0	\$ 27.0	\$ 27.0	Move forward with present plans Lower cost opinion due to recent bids	\$ 24.3	\$ -	\$ 24.3
SR-202L	Santan	Dobson Rd to I-10/Maricopa Fwy	DHOV	Construct Direct HOV Ramp to/from SR-101L/Price on the North	-	\$ 20.4	\$ 22.7	Move forward with present plans Lower cost opinion due to recent bids	\$ 20.4	\$ -	\$ 20.4
SR-802	Williams Gateway	SR-202L to Ellsworth Rd	GP	Construct new freeway, 3 general purpose lanes in each direction	2.0	\$ 155.0	\$ 235.3	Obligated funds are for advance ROW acquisition Move forward with plans for Interim four-lane construction only (includes interchange with SR-202L/Santan) Lower cost opinion due to recent bids Defer ultimate construction to Future Phase	\$ 183.4	\$ 28.3	\$ 155.1
S/W	FMS	Freeway Management System	S/W	Phase III Expenditures	-	\$ 41.9	\$ 54.8	Reprogram cost opinion to match the original RTP estimate for Phase III	\$ 41.0	\$ -	\$ 41.0
S/W	Maintenance	Landscaping, Liter, Maintenance	S/W	Phase III Expenditures	-	\$ 76.8	\$ 83.8	Reprogram cost opinion to match the original RTP estimate for Phase III	\$ 75.4	\$ -	\$ 75.4
S/W	Noise Mitigation	Noise Mitigation	S/W	Phase III Expenditures	-	\$ -	\$ 150.0	Defer pavement preservation efforts to next phase	\$ -	\$ -	\$ -
S/W	ROW	ROW	S/W	Phase III Expenditures	-	\$ 40.0	\$ 40.0	Move forward with present plans Lower cost opinion due to recent bids	\$ 40.0	\$ -	\$ 40.0
S/W	Design	Design	S/W	Phase III Expenditures	-	\$ 98.8	\$ 125.5	Reprogram cost opinion to match the original RTP estimate for Phase III	\$ 87.3	\$ -	\$ 87.3
S/W	Park N Ride	Minor Projects	S/W	Phase III Expenditures	-	\$ 2.6	\$ 15.0	Reprogram cost opinion to match the original RTP estimate for Phase III	\$ 0.4	\$ -	\$ 2.6
REGIONAL FREEWAY AND HIGHWAY PROGRAM TOTALS FOR PHASE III - FY2016 TO FY2020:						\$ 1,623.5	\$ 1,881.6		\$ 1,547.5	\$ 35.1	\$ 1,514.7

Project Type Key:

GP - General Purpose Lane Widening
HOV - High Occupancy Vehicle Lane Widening
TI - New Traffic Interchange
DHOV - Direct HOV Ramp connection
S/W - System-wide Project

Table 2 - Regional Freeway and Highway Program - By Phase

DRAFT - PROGRAM STILL UNDER STUDY (Costs in Millions)

Note: Shaded segments represent Proposition 400 construction projects completed or underway as of June 2009.

Route	Corridor	RTP Segment	Project Type	RTP Proposal	Length (miles)	2003 RTP Estimate	2009 ADOT Cost Opinion	Proposed Action	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
PHASE IV - FY2021 TO FY2026											
I-10	Papago	SR-85 to SR-303L	GP	Add one lane in each direction; Sarival Ave to Verrado Way	5.0	\$ 44.2	\$ 46.9	Improvements underway Funded by ARRA Scheduled completion in Fall 2011	\$ 29.9	\$ 29.9	\$ -
I-10	Maricopa	SR-202L/Santan to Riggs Rd	TI	Construct Chandler Heights Rd interchange	-	\$ 13.8	\$ 25.4	Move forward with present plans Lower cost opinion due to recent bids	\$ 22.9	\$ -	\$ 22.9
I-17	Black Canyon	SR-101L/Agua Fria and Pima Fwys to SR-74/Carefree Hwy	TI	Construct Dove Valley Rd interchange Advanced by the City of Phoenix	-	\$ 18.4	\$ 22.7	Construction underway Scheduled completion in Summer 2010	\$ 22.7	\$ 22.7	\$ -
I-17	Black Canyon	SR-74/Carefree Hwy to Anthem Way	GP, HOV	Add one general purpose and one HOV lane in each direction	5.0	\$ 72.0	\$ 117.9	Improvements underway - Add one GP lane in each direction - Funded by ARRA - Scheduled completion in Fall 2010 Defer urban section and HOV lanes to Future Phase	\$ 16.8	\$ 16.8	\$ -
SR-101L	Agua Fria	I-10 to US-60/Grand Ave	GP	Add one lane in each direction	10.0	\$ 85.0	\$ 150.4	Obligated funds are for: - Frwy Management Sys construction - Improvmnts at Olive, Northern	\$ 14.4	\$ 14.4	\$ -
SR-101L	Agua Fria	US-60/Grand Ave to I-17	HOV	Add one HOV lane in each direction	12.0	\$ 64.0	\$ 64.2	Move forward with present plans Lower cost opinion due to recent bids	\$ 57.8	\$ -	\$ 57.8
I-10	Papago	Dysart Rd to SR-101L	TI	Construct El Mirage Rd interchange	-	\$ 17.3	\$ 22.5	Move forward with present plans Lower cost opinion due to recent bids	\$ 19.8	\$ -	\$ 19.8
SR-101L	Pima	I-17 to SR-51	GP	Add one lane in each direction	7.0	\$ 59.0	\$ 93.5	Move forward with present plans to address highest volumes on the regional loop freeways Lower cost opinion due to recent bids	\$ 84.1	\$ 5.5	\$ 78.7
SR-101L	Pima	SR-51 to Princess Dr	GP	Add one lane in each direction	6.0	\$ 51.0	\$ 86.0	Move forward with present plans to address highest volumes on the regional loop freeways Lower cost opinion due to recent bids	\$ 77.4	\$ 0.5	\$ 76.9
SR-101L	Pima	Princess Dr to Shea Blvd	GP	Add one lane in each direction	4.0	\$ 34.0	\$ 54.4	Move forward with present plans to address highest volumes on the regional loop freeways Lower cost opinion due to recent bids	\$ 49.0	\$ -	\$ 49.0
SR-101L	Price	Baseline Rd to SR-202L/Santan	GP	Add one lane in each direction	6.0	\$ 51.0	\$ 58.1	Move forward with present plans to address highest volumes on the regional loop freeways Lower cost opinion due to recent bids	\$ 52.3	\$ -	\$ 52.3
SR-202L	Red Mountain	Higley Rd to US-60/Superstition	HOV	Add one HOV lane in each direction	10.0	\$ 52.0	\$ 53.5	Move forward with present plans Lower cost opinion due to recent bids	\$ 48.2	\$ -	\$ 48.2
SR-202L	Santan	Val Vista Rd to Dobson Rd	GP	Add one lane in each direction	7.0	\$ 59.0	\$ 82.0	Obligated funds are for Lindsay Rd to Gilbert Rd multi-modal path improvement Defer GP Lanes to Future Phase	\$ 1.1	\$ 1.1	\$ -
SR-202L	Santan	US-60/Superstition to Val Vista Rd	HOV	Add one HOV lane in each direction	11.0	\$ 55.0	\$ 58.9	Move forward with present plans Lower cost opinion due to recent bids	\$ 53.0	\$ -	\$ 53.0

Project Type Key:

- GP - General Purpose Lane Widening
- HOV - High Occupancy Vehicle Lane Widening
- TI - New Traffic Interchange
- DHOV - Direct HOV Ramp connection
- S/W - System-wide Project

Table 2 - Regional Freeway and Highway Program - By Phase

DRAFT - PROGRAM STILL UNDER STUDY (Costs in Millions)

Note: Shaded segments represent Proposition 400 construction projects completed or underway as of June 2009.

Route	Corridor	RTP Segment	Project Type	RTP Proposal	Length (miles)	2003 RTP Estimate	2009 ADOT Cost Opinion	Proposed Action	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
SR-801	Gila River	SR-303L to Avondale Blvd	GP	Construct new freeway, 3 general purpose lanes in each direction	7.0	\$ 352.2	\$ 790.5	Finish Environmental Assessment and Design Concept Report efforts to identify corridor for ROW preservation by Goodyear and Avondale	\$ 13.5	\$ 13.5	\$ -
SR-801	Gila River	Avondale Blvd to SR-202L/South Mountain	GP	Construct new freeway, 3 general purpose lanes in each direction	6.0	\$ 369.8	\$ 862.0	Finish Environmental Assessment and Design Concept Report efforts to identify corridor for ROW preservation by Avondale and Phoenix	\$ 11.5	\$ 11.5	\$ -
SR-101L	Agua Fria	US-60/Grand Ave to I-17	GP	Add one lane in each direction	12.0	\$ 102.0	\$ 177.8	Obligated funds are for: - Frwy Management Sys construction - Improvmnts at Thunderbird Defer GP Lanes to Future Phase	\$ 2.8	\$ 2.8	\$ -
S/W	FMS	Freeway Management System	S/W	Phase IV Expenditures	-	\$ 49.3	\$ 64.5	Reprogram cost opinion to match the original RTP estimate for Phase IV	\$ 48.3	\$ -	\$ 48.3
S/W	Maintenance	Landscaping, Liter, Maintenance	S/W	Phase IV Expenditures	-	\$ 84.5	\$ 92.1	Reprogram cost opinion to match the original RTP estimate for Phase IV	\$ 82.9	\$ -	\$ 82.9
S/W	Noise Mitigation	Noise Mitigation	S/W	Phase IV Expenditures	-	\$ -	\$ 150.0	Defer pavement preservation efforts to next phase	\$ -	\$ -	\$ -
S/W	ROW	ROW	S/W	Phase IV Expenditures	-	\$ 17.0	\$ 17.0	Move forward with present plans Lower cost opinion due to recent bids	\$ 17.0	\$ -	\$ 17.0
S/W	Design	Design	S/W	Phase IV Expenditures	-	\$ 57.5	\$ 73.0	Reprogram cost opinion to match the original RTP estimate for Phase IV	\$ 50.8	\$ -	\$ 50.8
S/W	Park N Ride	Minor Projects	S/W	Phase IV Expenditures	-	\$ 2.6	\$ 15.0	Reprogram cost opinion to match the original RTP estimate for Phase IV	\$ 0.4	\$ -	\$ 2.6
REGIONAL FREEWAY AND HIGHWAY PROGRAM TOTALS FOR PHASE IV - FY2021 TO FY2026:						\$ 1,710.5	\$ 3,178.3		\$ 776.4	\$ 118.6	\$ 660.0

Project Type Key:

- GP - General Purpose Lane Widening
- HOV - High Occupancy Vehicle Lane Widening
- TI - New Traffic Interchange
- DHOV - Direct HOV Ramp connection
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Table 2 - Regional Freeway and Highway Program - By Phase

DRAFT - PROGRAM STILL UNDER STUDY (Costs in Millions)

Note: Shaded segments represent Proposition 400 construction projects completed or underway as of June 2009.

Route	Corridor	RTP Segment	Project Type	RTP Proposal	Length (miles)	2003 RTP Estimate	2009 ADOT Cost Opinion	Proposed Action	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
SR-85	SR-85	Interstate 8 to Hazen Rd	GP	Convert existing facility into full freeway, including interchange with Interstate 8	29.2	\$ 43.6	\$ 98.5	Deferred from Phase I	\$ 200.3	\$ -	\$ 200.3
SR-85	SR-85	Hazen Rd to Interstate 10	GP	Convert existing facility into full freeway	5.6	\$ 74.9	\$ 152.5	Deferred from Phase I	\$ 88.5	\$ -	\$ 88.5
I-10	Maricopa	SR-51 to 40th St (CD Roads)	GP	Add General Purpose Lanes	3.0	\$ 120.0	\$ -	Deferred from Phase II	\$ 496.3	\$ -	\$ 496.3
US-60	Superstition	SR-101L/Price to Val Vista Dr	TI	Construct Lindsay Rd interchange with ramps to/from West	-	\$ 4.6	\$ 8.8	Deferred from Phase II	\$ 7.7	\$ -	\$ 7.7
SR-303L	Estrella	SR-801/MC-85 to Interstate 10	GP	Construct new freeway, 3 general purpose lanes in each direction	5.0	\$ 230.0	\$ 390.2	Deferred from Phase III	\$ 343.4	\$ -	\$ 343.4
SR-802	Williams Gateway	SR-202L to Ellsworth Rd	GP	Construct new freeway, 3 general purpose lanes in each direction	2.0	\$ 155.0	\$ 235.3	Full six-lanes deferred from Phase III	\$ 50.9	\$ -	\$ 50.9
SR-802	Williams Gateway	Ellsworth Rd to Meridian Rd	GP	Construct new freeway, 3 general purpose lanes in each direction	3.0	\$ 170.0	\$ 236.0	Deferred from Phase III	\$ 207.7	\$ -	\$ 207.7
S/W	Noise Mitigation	Noise Mitigation	S/W	Phase III Expenditures	-	\$ -	\$ 150.0	Pavement preservation deferred	\$ 150.0	\$ -	\$ 150.0
I-10	Papago	SR-85 to SR-303L	GP	Add one lane in each direction; Verrado Way to SR-85	7.0	\$ 61.8	\$ 50.5	Deferred from Phase IV	\$ 44.4	\$ -	\$ 44.4
I-10	Papago	Dysart Rd to SR-101L	TI	Construct El Mirage Rd interchange	-	\$ 17.3	\$ 22.5	Deferred from Phase IV	\$ 19.8	\$ -	\$ 19.8
I-17	Black Canyon	Anthem Way to New River Rd	GP	Add one lane in each direction	3.0	\$ 26.0	\$ 25.0	Deferred from Phase IV	\$ 22.0	\$ -	\$ 22.0
US-60	Grand	SR-101L/Agua Fria to Van Buren St	TI	Construct up to three additional arterial grade separated traffic interchanges at locations to be determined	11.0	\$ 97.0	\$ 97.0	Deferred from Phase IV	\$ 85.4	\$ -	\$ 85.4
SR-51	Piestewa	SR-101L/Pima to Shea Blvd	GP	Add one lane in each direction	6.0	\$ 51.0	\$ 81.7	Deferred from Phase IV	\$ 71.9	\$ -	\$ 71.9
SR-101L	Agua Fria	I-10 to US-60/Grand Ave	GP	Add one lane in each direction	10.0	\$ 85.0	\$ 150.4	Deferred from Phase IV	\$ 132.3	\$ -	\$ 132.3
SR-101L	Agua Fria	I-10 to US-60/Grand Ave	DHOV	Construct Direct HOV Ramp to/from I-10/Papago on East	-	\$ 60.0	\$ 68.1	Deferred from Phase IV	\$ 59.9	\$ -	\$ 59.9
SR-101L	Agua Fria	US-60/Grand Ave to I-17	GP	Add one lane in each direction	12.0	\$ 102.0	\$ 177.8	Deferred from Phase IV	\$ 156.5	\$ -	\$ 156.5
SR-101L	Agua Fria	US-60/Grand Ave to I-17	DHOV	Construct Direct HOV Ramp to/from I-17/Black Canyon on the South	-	\$ 72.0	\$ 81.1	Deferred from Phase IV	\$ 71.4	\$ -	\$ 71.4
SR-202L	Red Mountain	SR-101L to Gilbert Rd	TI	Construct Mesa Dr interchange with ramps to/from West	-	\$ 4.6	\$ 15.0	Deferred from Phase IV	\$ 13.2	\$ -	\$ 13.2
SR-202L	Red Mountain	Gilbert Rd to Higley Rd	GP	Add one lane in each direction	5.0	\$ 42.0	\$ 57.8	Deferred from Phase IV	\$ 50.9	\$ -	\$ 50.9
SR-202L	Red Mountain	Higley Rd to US-60/Superstition	GP	Add one lane in each direction	10.0	\$ 85.0	\$ 136.0	Deferred from Phase IV	\$ 119.7	\$ -	\$ 119.7
SR-202L	Red Mountain	Higley Rd to US-60/Superstition	DHOV	Construct Direct HOV Ramp to/from US-60/Superstition on the West	-	\$ 20.0	\$ 22.7	Deferred from Phase IV	\$ 20.0	\$ -	\$ 20.0
SR-202L	Santan	US-60/Superstition to Val Vista Rd	GP	Add one lane in each direction	11.0	\$ 93.0	\$ 128.9	Deferred from Phase IV	\$ 113.4	\$ -	\$ 113.4
SR-202L	Santan	Val Vista Rd to Dobson Rd	GP	Add one lane in each direction	7.0	\$ 59.0	\$ 82.0	Deferred from Phase IV	\$ 72.2	\$ -	\$ 72.2
SR-202L	Santan	Dobson Rd to I-10/Maricopa Fwy	GP	Add one lane in each direction	5.0	\$ 43.0	\$ 57.8	Deferred from Phase IV	\$ 50.9	\$ -	\$ 50.9
SR-303L	Estrella	Riggs Rd to SR-801/MC-85	GP	Provide for ROW protection for extension of Loop 303 corridor	-	\$ -	\$ 50.0	Deferred from Phase IV	\$ -	\$ -	\$ -
SR-303L	Estrella	I-10 to US-60/Grand Ave	GP	Complete construction of traffic interchange to three-level "Stacked SPUI" geometrics at US-60/Grand Ave	-	\$ -	\$ 150.0	Deferred from Phase II	\$ 150.0	\$ -	\$ 150.0
SR-303L	Estrella	I-10 to US-60/Grand Ave	GP	Complete construction of directional ramp connections to Northern Parkway	-	\$ -	\$ 80.0	New project	\$ 80.0	\$ -	\$ 80.0
SR-801	Gila River	SR-85 to SR-303L	GP	Construct interim facility, 1 general purpose lane in each direction	11.0	\$ 83.0	\$ 211.0	Deferred from Phase IV	\$ 185.7	\$ -	\$ 185.7
SR-801	Gila River	SR-303L to Avondale Blvd	GP	Construct new freeway, 3 general purpose lanes in each direction	7.0	\$ 352.2	\$ 790.5	Deferred from Phase IV	\$ 695.6	\$ -	\$ 695.6
SR-801	Gila River	Avondale Blvd to SR-202L/South Mountain	GP	Construct new freeway, 3 general purpose lanes in each direction	6.0	\$ 369.8	\$ 862.0	Deferred from Phase IV	\$ 758.6	\$ -	\$ 758.6
SR-74	Carefree Hwy	SR-303L to I-17	GP	Provide for ROW protection for future Lake Pleasant Fwy corridor	5.4	\$ -	\$ 40.0	Deferred from Phase IV	\$ 40.0	\$ -	\$ 40.0
S/W	Noise Mitigation	Noise Mitigation	S/W	Phase IV Expenditures	-	\$ -	\$ 150.0	Pavement preservation deferred	\$ -	\$ -	\$ 150.0

Project Type Key:

- GP - General Purpose Lane Widening
- HOV - High Occupancy Vehicle Lane Widening
- TI - New Traffic Interchange
- DHOV - Direct HOV Ramp connection
- S/W - System-wide Project

Table 2 - Regional Freeway and Highway Program - By Phase

DRAFT - PROGRAM STILL UNDER STUDY (Costs in Millions)

Note: Shaded segments represent Proposition 400 construction projects completed or underway as of June 2009.

Route	Corridor	RTP Segment	Project Type	RTP Proposal	Length (miles)	2003 RTP Estimate	2009 ADOT Cost Opinion	Proposed Action	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
REGIONAL FREEWAY AND HIGHWAY PROGRAM TOTALS FOR PHASE V - FY2026 TO FY2030:						\$ 2,521.9	\$ 4,709.1		\$ 4,558.5	\$ -	\$ 4,558.5
						2003 RTP Estimate	2009 ADOT Cost Opinion		Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
Totals for Regional Freeway and Highway Program:						\$ 9,416.7	\$ 15,931.3		\$ 14,055.2	\$ 2,622.8	\$ 11,439.0

Project Type Key:

- GP - General Purpose Lane Widening
- HOV - High Occupancy Vehicle Lane Widening
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Tentative Scenario – Maps

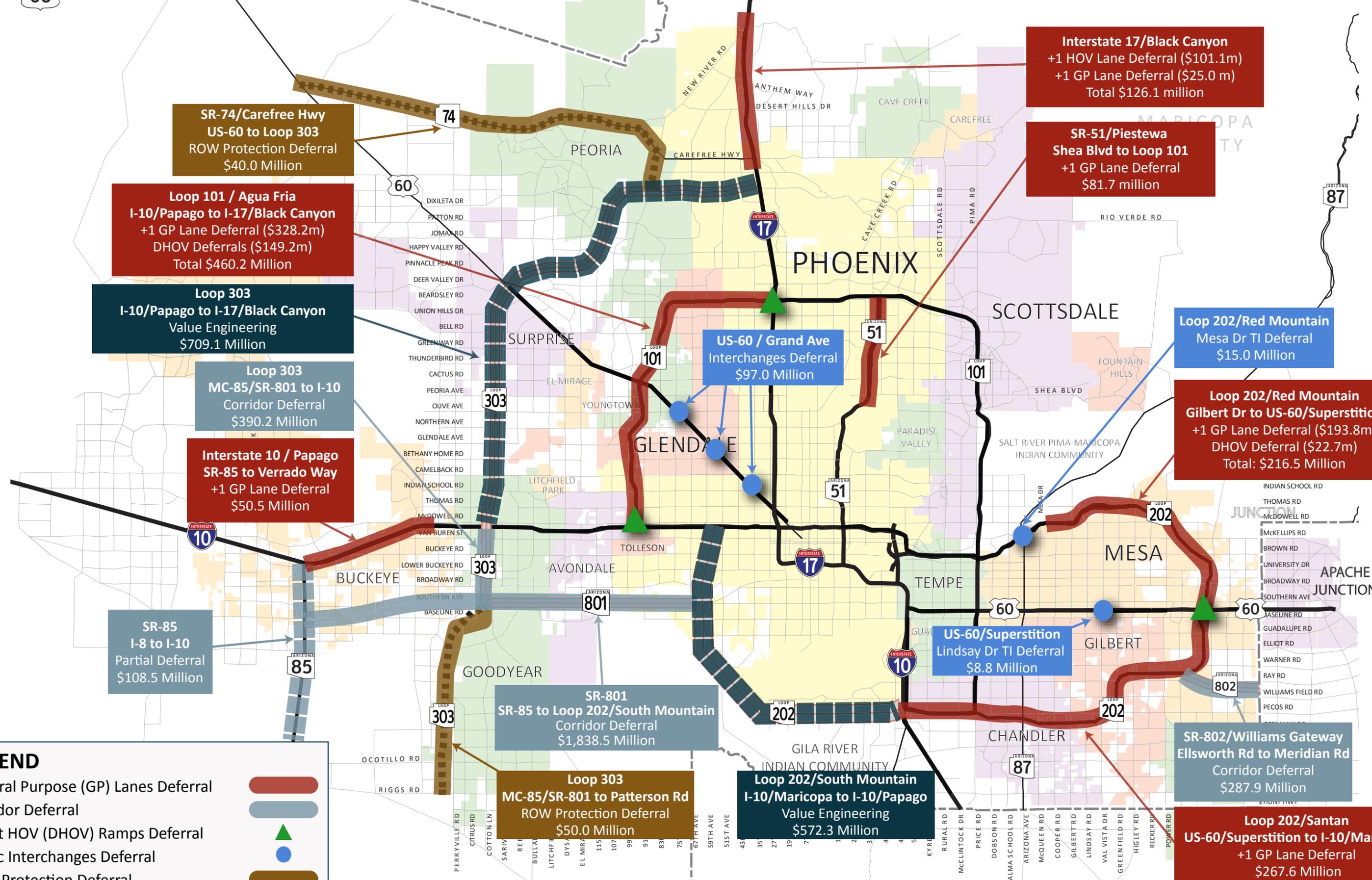
Tentative Scenario Project Changes

Regional Freeway and Highway Program Cost Change Summary

Map 1 – 2003 Regional Transportation Plan Planned Freeway/Highway Improvements

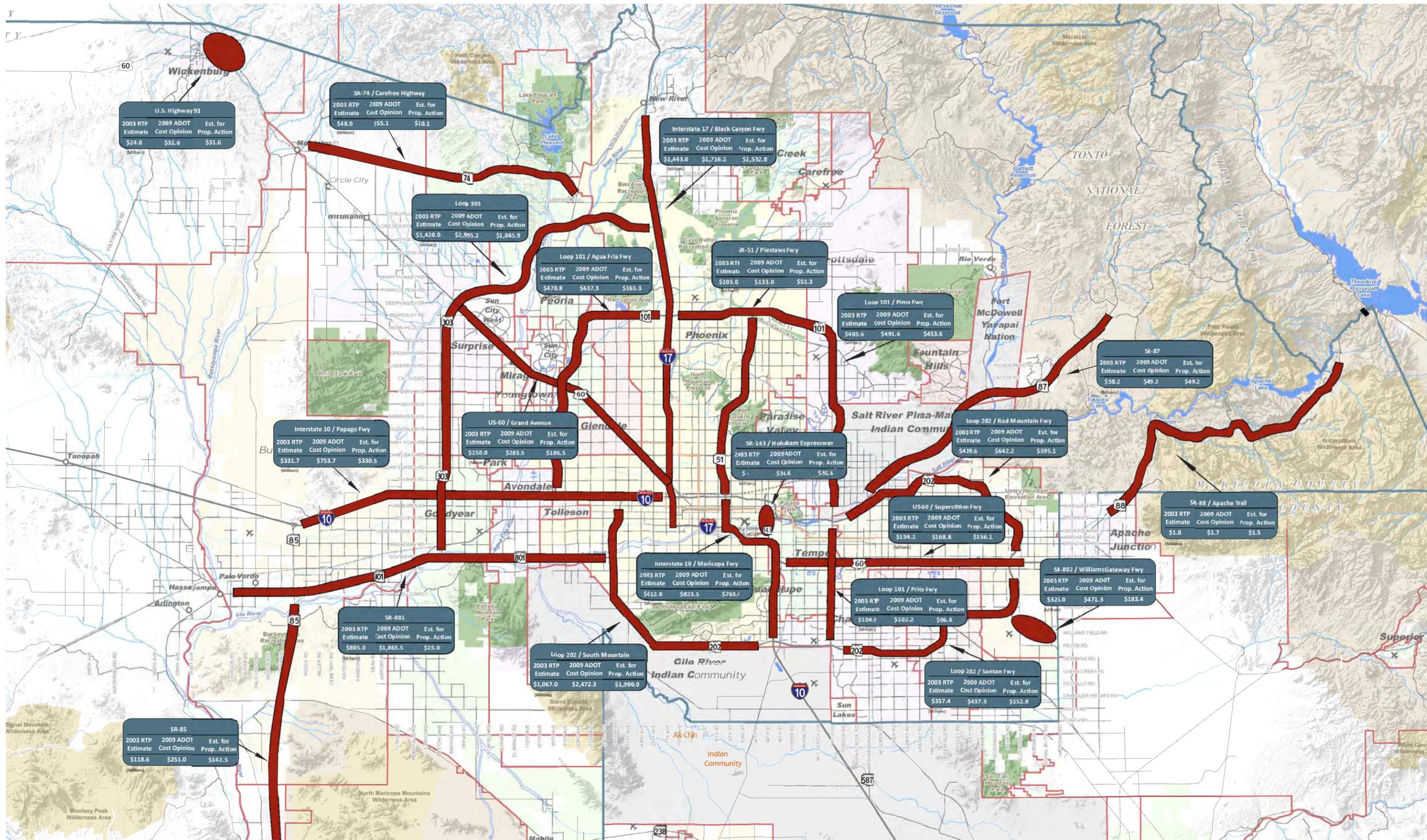
Map 2 – Recommended RTP Segment Projects for Deferral to Future Phase

Map 3 – Recommended RTP Segments for Funding through FY2026



TENTATIVE SCENARIO PROJECT CHANGES

Regional Freeway and Highway Program



REGIONAL FREEWAY AND HIGHWAY PROGRAM COST CHANGE SUMMARY MAP

2010 Update Regional Transportation Plan

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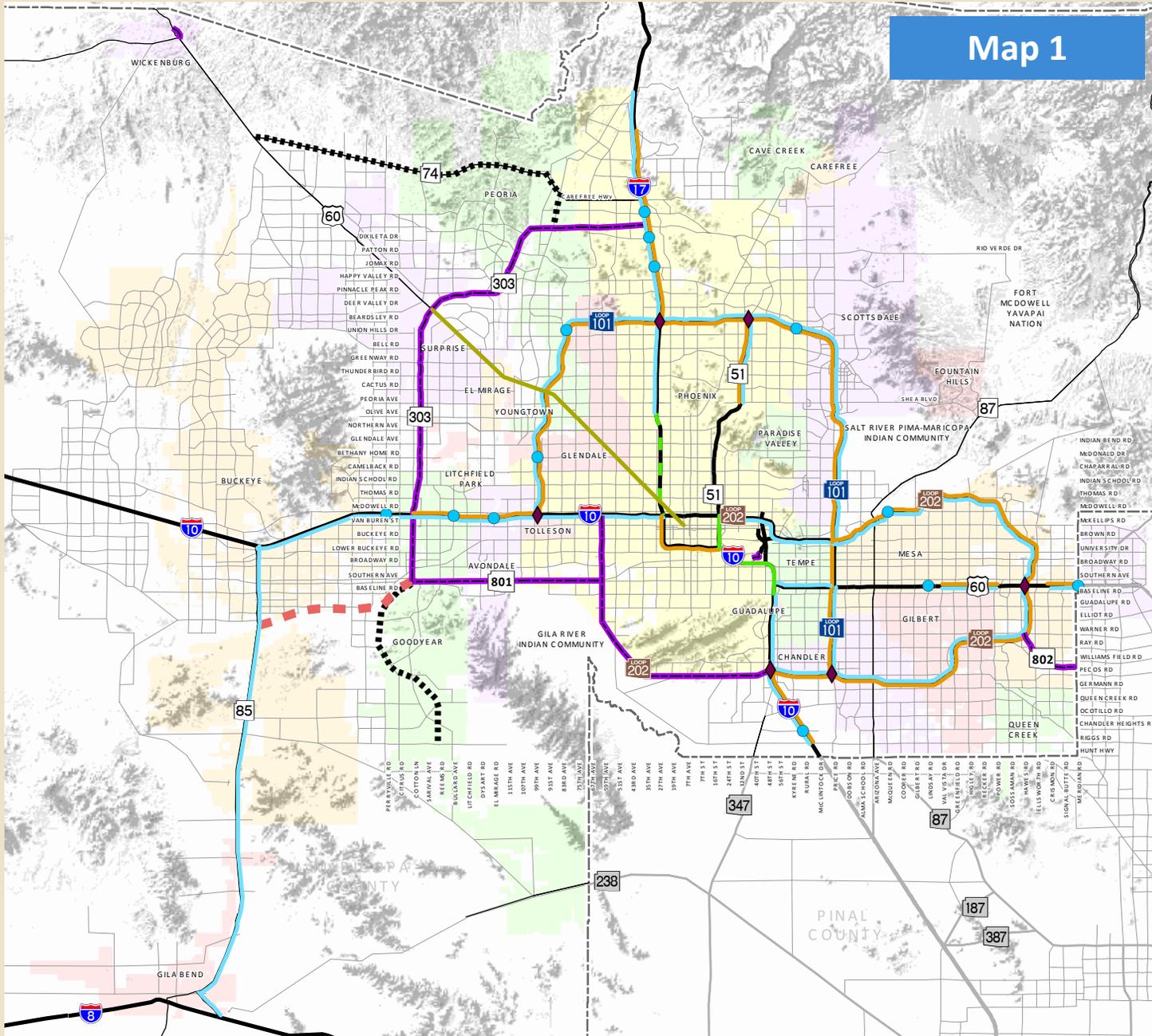


**MARICOPA
ASSOCIATION of
GOVERNMENTS**

Planned Freeway/Highway Improvements

- New Traffic Interchange
- ◆ New High Occupancy Vehicle Ramp Connection
- Grand Avenue Corridor Improvements
- New High Occupancy Vehicle Lanes
- New General Purpose Lanes
- Corridor Capacity Improvements
- Long Term Capacity Improvements
- New Freeway/Highway Construction
- - - Interim Corridor Development
- Right of Way Preservation
- County Boundary
- Existing Freeway
- Other Roads

Alignments for new freeway, highway, arterial, and light rail/high capacity transit facilities will be determined following the completion of appropriate design and environmental studies.



Map 1

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2010 Update Regional Transportation Plan

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MARICOPA ASSOCIATION of GOVERNMENTS

Recommended RTP Segment Projects for Deferral to Future Phases

- Freeway/Highways Deferred
- General Purpose Lanes Deferred
- New Traffic Interchanges Deferred
- Grand Ave Traffic Interchanges Deferred
- New HOV Ramps Deferred
- New Traffic Interchange
- New High Occupancy Vehicle Ramp Connection
- Grand Avenue Corridor Improvements
- New High Occupancy Vehicle Lanes
- New General Purpose Lanes
- Corridor Capacity Improvements
- Long Term Capacity Improvements
- New Freeway/Highway Construction
- County Boundary
- Existing Freeway
- Other Roads

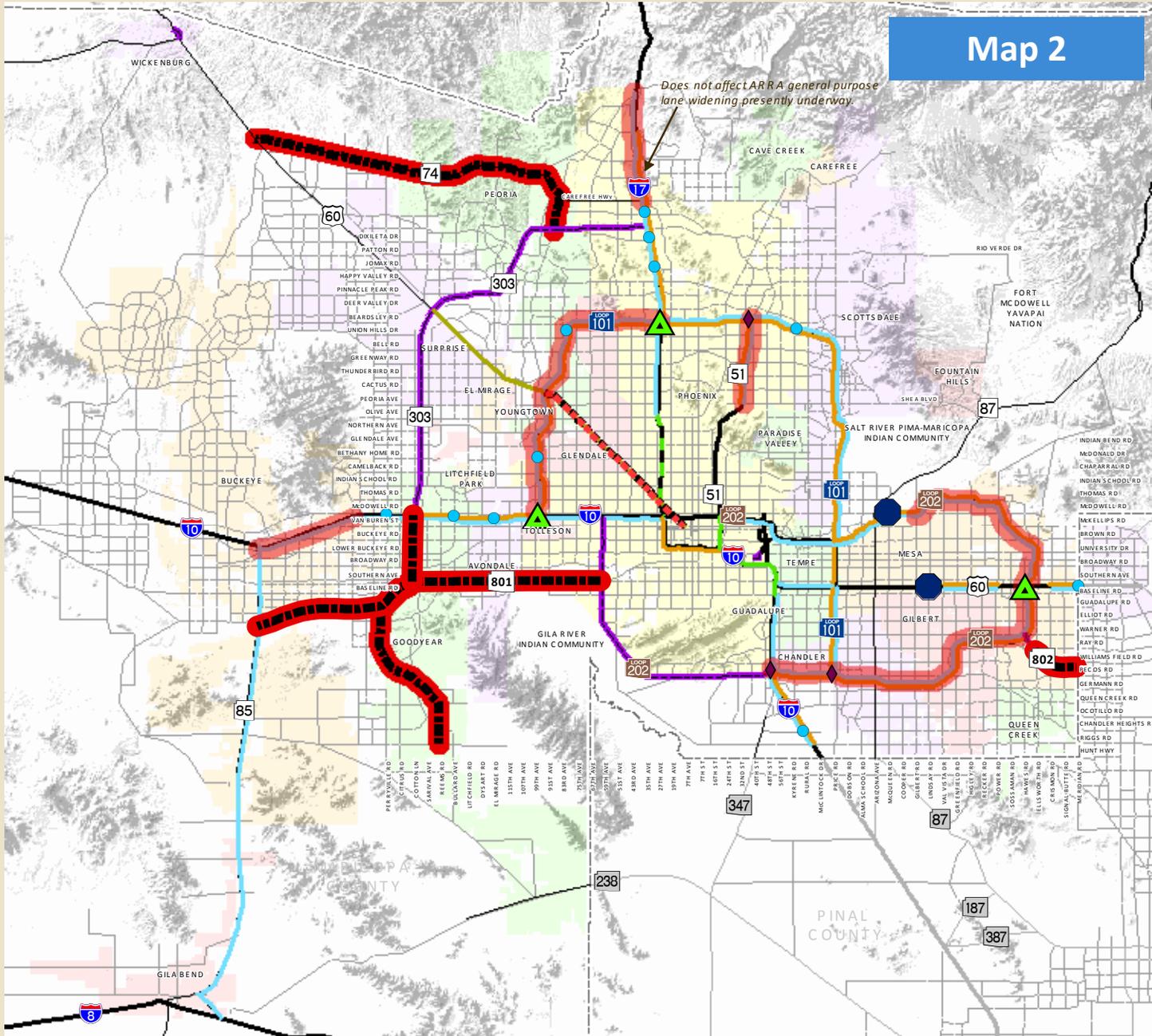
Regional transportation facilities in Pinal County are planned by the Central Arizona Association of Governments (CAAG).



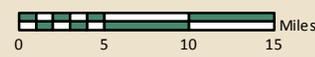
MARICOPA COUNTY

Map 2

Does not affect ARRA general purpose lane widening presently underway.



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2010 Update Regional Transportation Plan

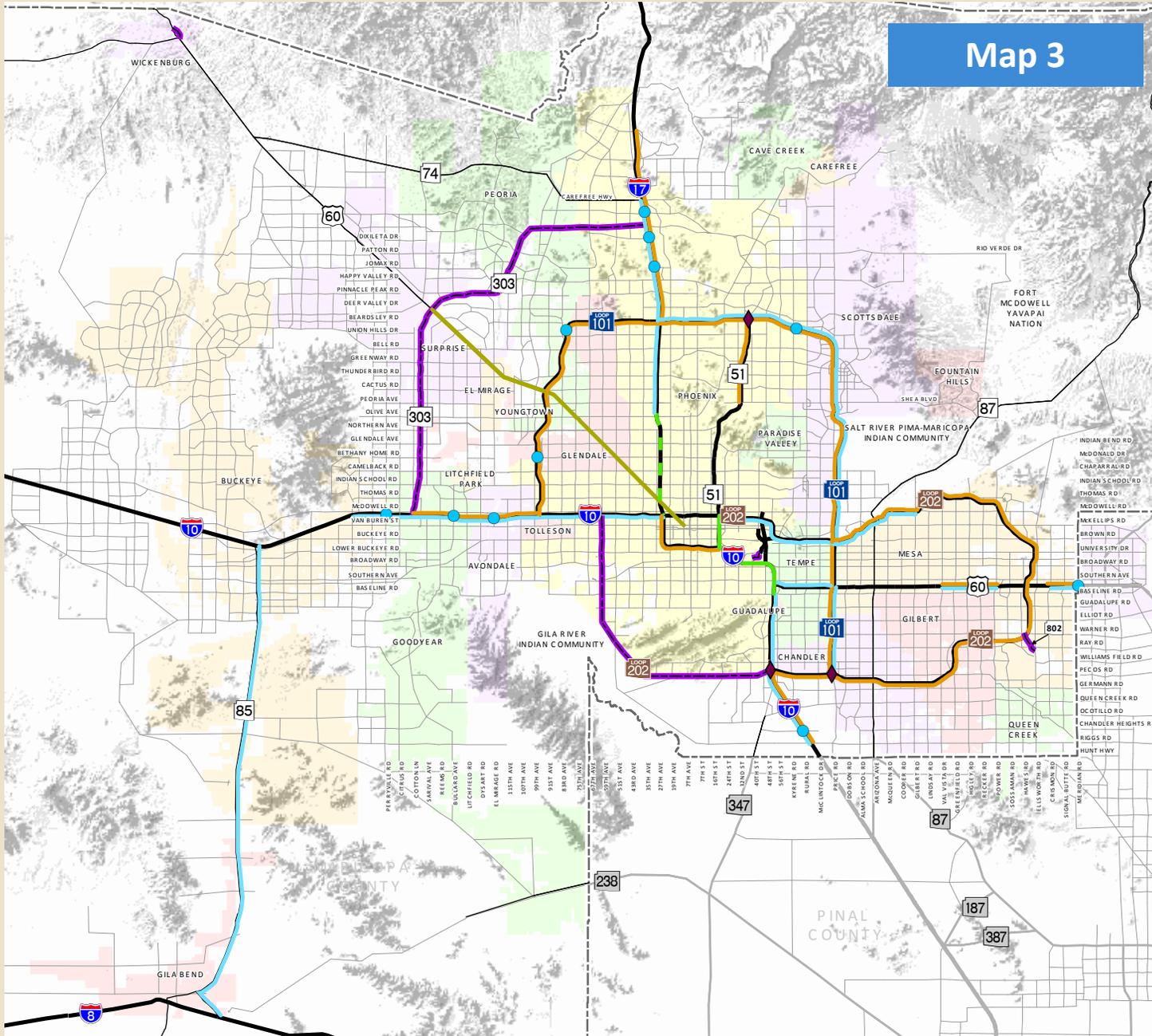
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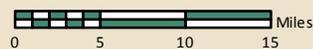
Recommended RTP Segments for Funding Through FY 2026

- New Traffic Interchange
- New High Occupancy Vehicle Ramp Connection
- Grand Avenue Corridor Improvements
- New High Occupancy Vehicle Lanes
- New General Purpose Lanes
- Corridor Capacity Improvements
- Long Term Capacity Improvements
- New Freeway/Highway Construction
- County Boundary
- Existing Freeway
- Other Roads

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Alignments for new freeway, highway, arterial, and light rail/high capacity transit facilities will be determined following the completion of appropriate design and environmental studies.

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Tentative Scenario Presentation

June 17, 2009 Transportation Policy Committee
Corridor-by-Corridor Summary of the Tentative Scenario
Regional Transportation Plan 2010 Update

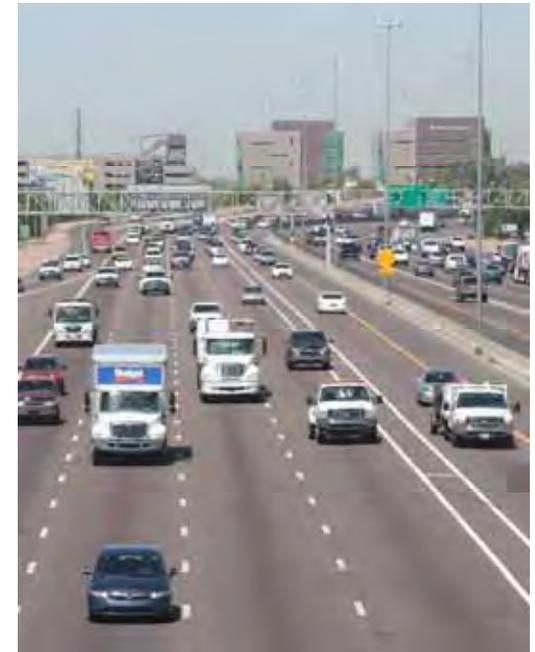
Transportation Policy Committee
June 17, 2009

Regional Freeway and Highway Program Transportation Planning Update Proposition 400



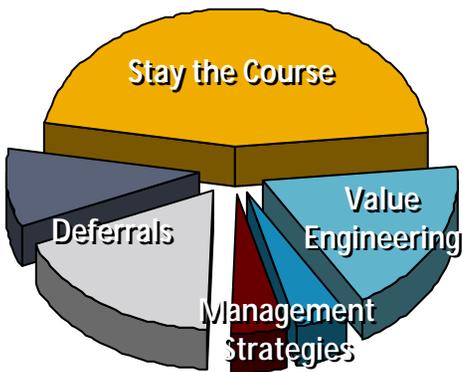
Regional Freeway and Highway Program Financials

Regional Freeway and Highway Program Prop 400 Budget	\$9,421.2 million
2009 ADOT Cost Opinion for the Program	\$15,952.4 million
Projects Obligated thru FY2010	\$2,716.1 million
ADOT Cost Opinion for completing the Program	\$13,236.3 million
Available Funding for balance of Regional Freeway Program	\$6,610.0 million
Program Deficit	\$6,626.3 million



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

Tentative Scenario FOR BRIDGING THE GAP



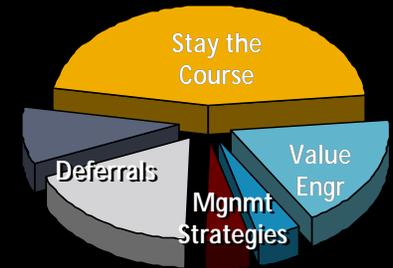
Looking east at SR-101L/Agua Fria from the 67th Ave Overcrossing

- **Management Strategies**
 - Construction
 - Right-of-Way
 - System-wide Costs
- **Value Engineering**
 - Redefine Cross Sections
 - Alternate Alignments
 - System Traffic Interchanges
- **Deferrals**
 - Priorities consistent with RTP
 - HOV Construction
- **Stay the Course**
 - Maintain core enhancements

Anticipated Savings

Regional Freeway and Highway Program

DRAFT
Program still
under study.



Current ADOT Cost Opinion	\$15,952.4 million
Value Engineering/Planning Recommendations	<i>-\$1,615.1 million</i>
Project Deferrals	<i>-\$4,007.6 million</i>
Lower ROW Contingency and Construction Costs	<i>-\$502.7 million</i>
Reduce System-wide costs	<i>-\$428.8 million</i>
NEW COST OPINION	\$9,398.2 million
NET SAVINGS	\$6,554.2 million



Underneath the I-10/I-17 "Stack" interchange

Corridor Summary

TENTATIVE SCENARIO

DRAFT
Program still
under study.

Fiscal Year Phasing:

I FY2006-FY2010

II FY2011-FY2015

III FY2016-FY2020

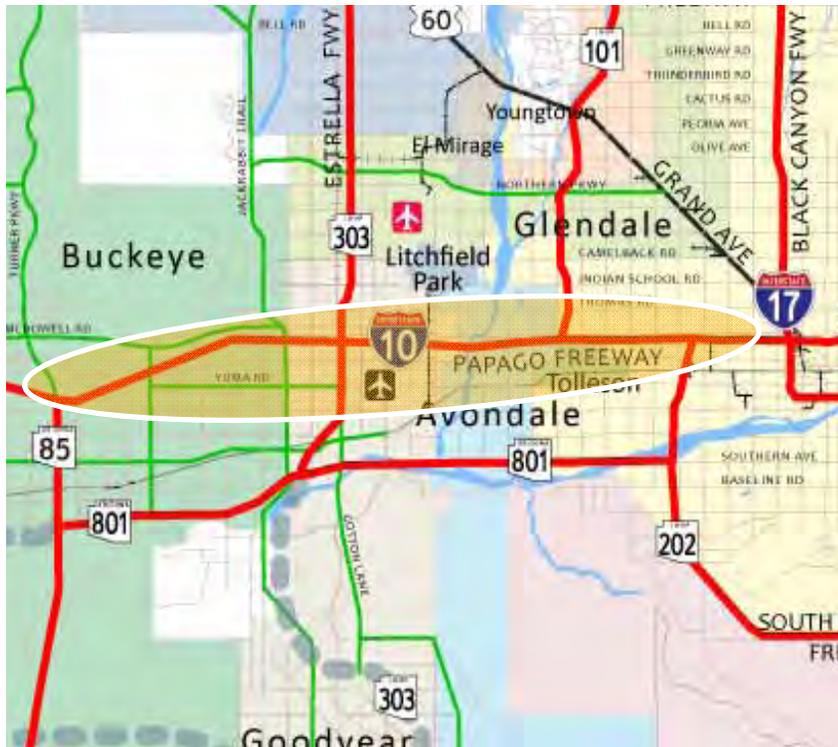
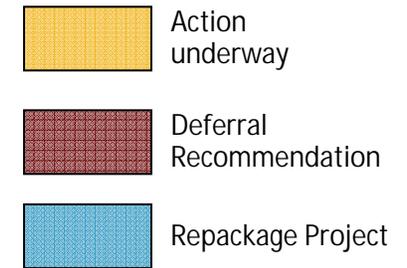
IV FY2021-FY2026

V FY2027-FY2030



Looking north at SR-51/Piewstawa Fwy from the Cactus Rd Overcrossing

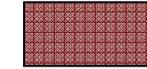
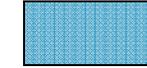
Interstate 10/Papago Fwy

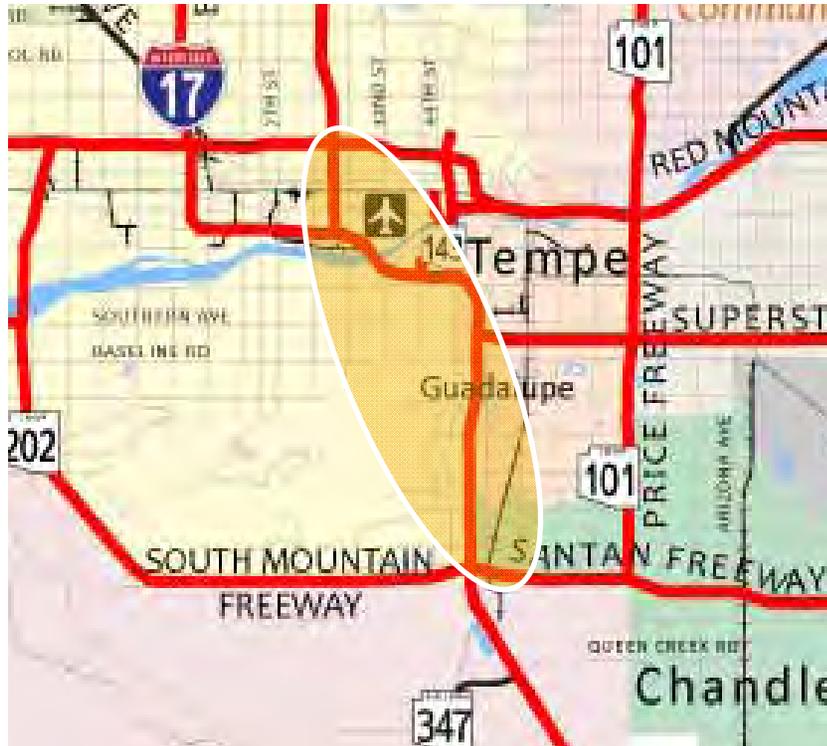


Projects			
SEGMENT	ACTION	COMMENTS	PHASE
SR-85 to SR-303L	+1 GP	SR-85 to Verrado	V
	+1 GP	Sarival to Verrado ARRA Project/2011	IV
SR-303L to Dysart Rd	+ 2 GP + 1 HOV	Underway Fall 2010	II
	TI	Perryville Rd	II
Dysart Rd to SR-101L	+ 1 GP +1 HOV	Underway Fall 2010	II
	TI	El Mirage Rd	IV
SR-101L to Interstate 17	+ 1 GP	Repackage to match estimate	I

2003 RTP Estimate	2009 ADOT Cost Opinion	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
\$331.7 million	\$753.7 million	\$330.5 million	\$227.9 million	\$102.6 million

Interstate 10/Maricopa Fwy

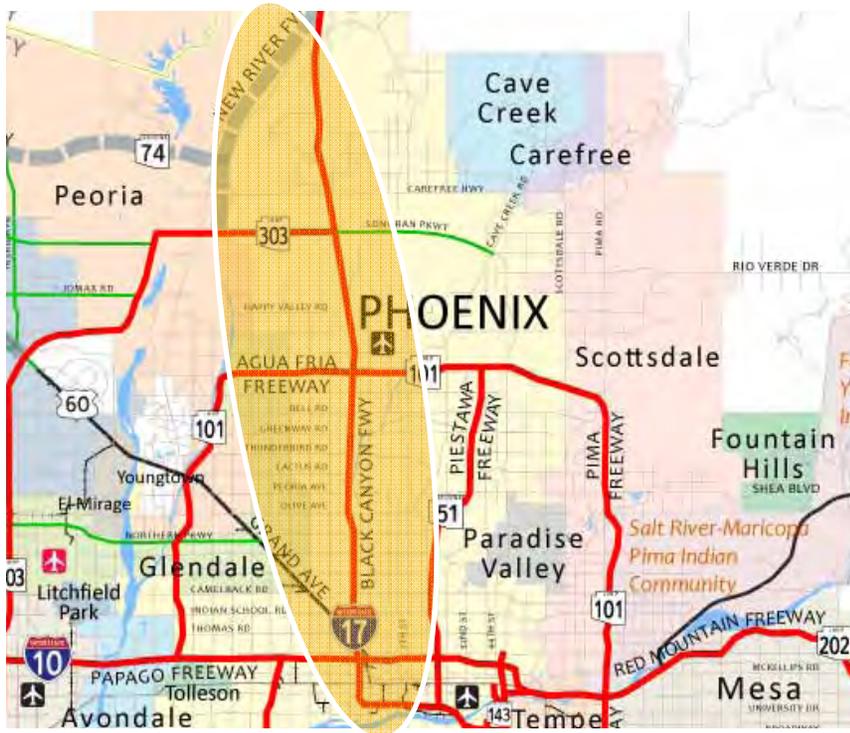
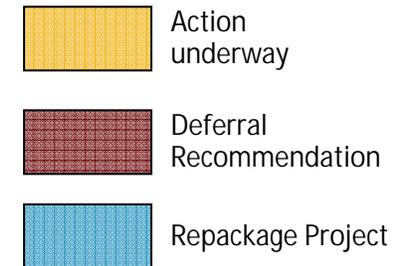
-  Action underway
-  Deferral Recommendation
-  Repackage Project



Projects			
SEGMENT	ACTION	COMMENTS	PHASE
SR-51 to 40th St	Local-Express Lanes		V
	TI	West Sky Harbor Access	II
40th St to Baseline Rd	Local-Express Lanes		I
Baseline Rd to SR-202L	+1 GP		II
SR-202L to Riggs Rd	+1 GP +1 HOV		II
	TI	Chandler Heights Rd	IV

2003 RTP Estimate	2009 ADOT Cost Opinion	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
\$612.8 million	\$823.5 million	\$763.4 million	\$26.4 million	\$737.1 million

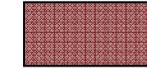
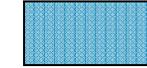
Interstate 17/Black Canyon Fwy



Projects			
SEGMENT	ACTION	COMMENTS	PHASE
I-10 Split to I-10 Stack	+1 HOV	Repackage to Add +1 GP, +1 HOV	III
I-10 Stack to Arizona Canal	+2 GP	Repackage for Add +1 GP	III
Arizona Canal to SR-101L	+1 GP		II
SR-101L to SR-74	+2 GP +1 HOV	Underway Summer 2010	I
SR-74 to Anthem Way	+1 GP	ARRA Project 2011	IV
	+1 HOV	Urban profile construction	V
Anthem Way to New River Rd	+1 GP		V

2003 RTP Estimate	2009 ADOT Cost Opinion	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
\$1,443.0 million	\$1,716.2 million	\$1,532.8 million	\$424.8 million	\$1,108.0 million

US-60/Grand Avenue

-  Action underway
-  Deferral Recommendation
-  Repackage Project



Projects			
SEGMENT	ACTION	COMMENTS	PHASE
SR-303L to SR-101L	+ 1 GP	Underway 2011	I
	TI	Up to two locations	II
SR-101L to Van Buren St	+ 1 GP 83rd Ave to 99th Ave	Underway 2011	I
	Spot Improvements	Locations TBD	II
	TI	Up to three locations	V

2003 RTP Estimate	2009 ADOT Cost Opinion	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
\$250.0 million	\$283.5 million	\$186.5 million	\$123.2 million	\$63.2 million

US-60/Superstition Fwy

	Action underway
	Deferral Recommendation
	Repackage Project

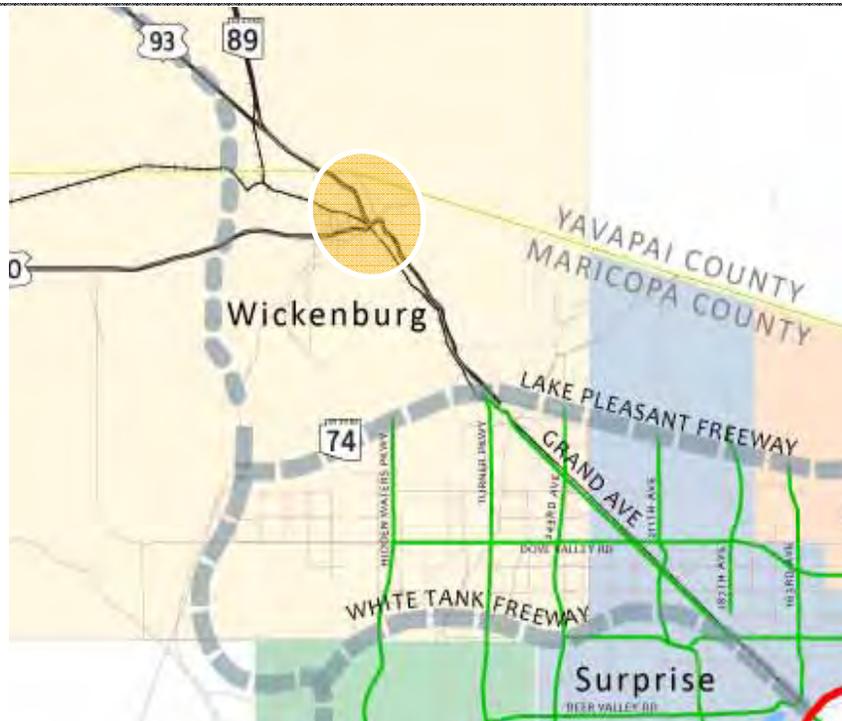


Projects			
SEGMENT	ACTION	COMMENTS	PHASE
I-10 to SR-101L	+1 GP	Underway Fall 2010	I
SR-101L to Val Vista Dr	TI	Lindsay Rd	V
Val Vista Dr to Power Rd	+ 2 GP + 1 HOV	Open to Traffic	I
Power Rd to Crismon Rd	+ 1 HOV	Open to Traffic	I
Crismon Rd to Meridian Rd	+ 1 GP + 1 HOV		III
	TI	Meridian Rd	II

2003 RTP Estimate	2009 ADOT Cost Opinion	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
\$134.2 million	\$168.8 million	\$156.1 million	\$121.0 million	\$35.1 million

U.S. Highway 93

-  Action underway
-  Deferral Recommendation
-  Repackage Project



Projects			
SEGMENT	ACTION	COMMENTS	PHASE
US-60 to Yavapai County	Interim Bypass	Underway Spring 2010	I

2003 RTP Estimate	2009 ADOT Cost Opinion	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
\$24.0 million	\$31.6 million	\$31.6 million	\$31.6 million	\$ -

SR-51/Piestawa Fwy

-  Action underway
-  Deferral Recommendation
-  Repackage Project



Projects			
SEGMENT	ACTION	COMMENTS	PHASE
Shea Blvd to SR-101L	+1 GP		V
	+1 HOV	Open to Traffic	I
	DHOV	To/From SR-101L East; Open to Traffic	I

2003 RTP Estimate	2009 ADOT Cost Opinion	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
\$103.0 million	\$133.0 million	\$51.3 million	\$51.3 million	\$ -

Loop 101/Agua Fria Fwy

	Action underway
	Deferral Recommendation
	Repackage Project



Projects			
SEGMENT	ACTION	COMMENTS	PHASE
Interstate 10 to US-60	+ 1 HOV		III
	+ 1 GP		V
	DHOV	To/From I-10 East	V
US-60 to Interstate 17	TI	Beardsley Rd-Union Hills Connector	II
	+ 1 HOV		IV
	+ 1 GP		V
	DHOV	To/From I-17 South	V

2003 RTP Estimate	2009 ADOT Cost Opinion	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
\$470.8 million	\$637.3 million	\$165.3 million	\$59.4 million	\$105.9 million

Loop 101/Pima Fwy

-  Action underway
-  Deferral Recommendation
-  Repackage Project

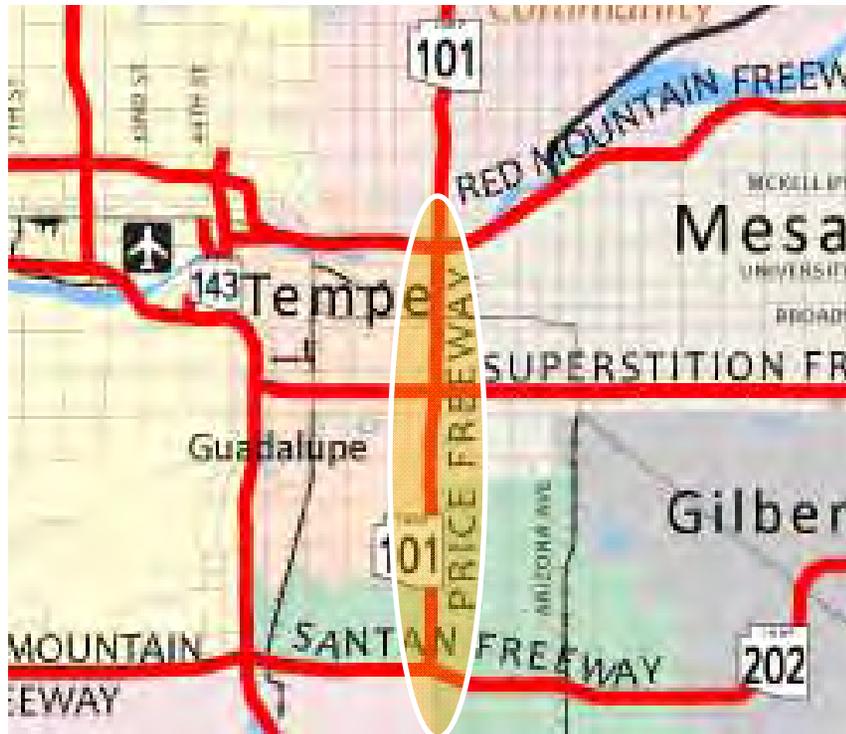


Projects			
SEGMENT	CONCEPT	COMMENTS	PHASE
Interstate 17 to SR-51	+1 HOV		II
	+1 GP		IV
SR-51 to Princess Dr	+1 HOV	Open to Traffic	II
	+1 GP		IV
Princess Dr to Shea Blvd	+1 HOV	Open to Traffic	I
	+1 GP		II
Shea Blvd to SR-202L	+1 HOV	Open to Traffic	I
	+1 GP		II

2003 RTP Estimate	2009 ADOT Cost Opinion	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
\$403.6 million	\$491.6 million	\$453.6 million	\$123.9 million	\$329.8 million

Loop 101/Price Fwy

-  Action underway
-  Deferral Recommendation
-  Repackage Project

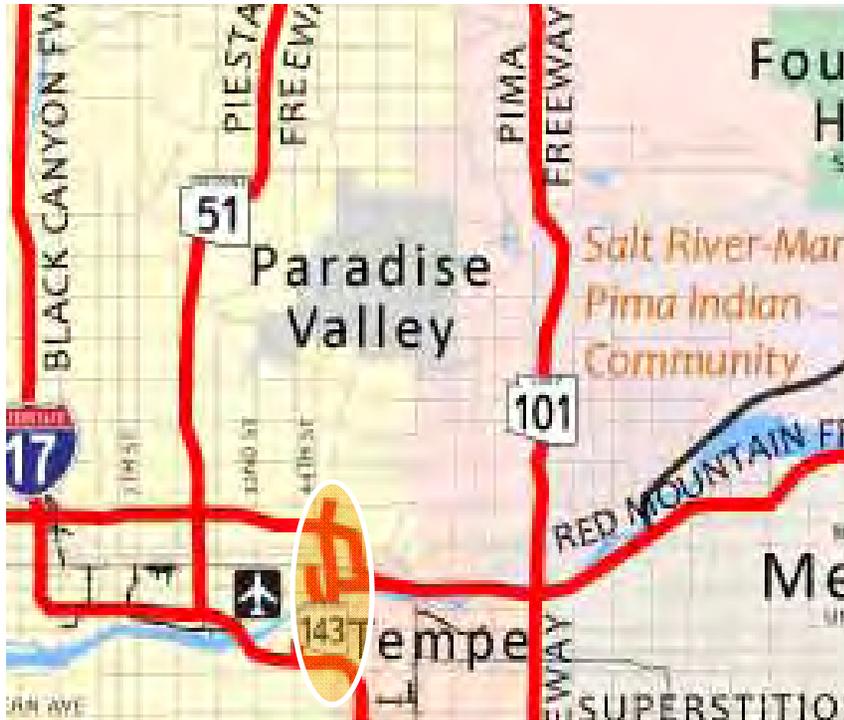


Projects			
SEGMENT	ACTION	COMMENTS	PHASE
SR-202L/Red Mountain to Baseline Rd	+1 HOV		I
Baseline Rd to SR-202L/ Santan	+1 HOV		I
	+ 1 GP		IV

2003 RTP Estimate	2009 ADOT Cost Opinion	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
\$104.0 million	\$102.2 million	\$96.4 million	\$44.1 million	\$52.3 million

SR-143/Hohokam Expressway

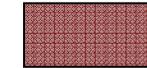
-  Action underway
-  Deferral Recommendation
-  Repackage Project

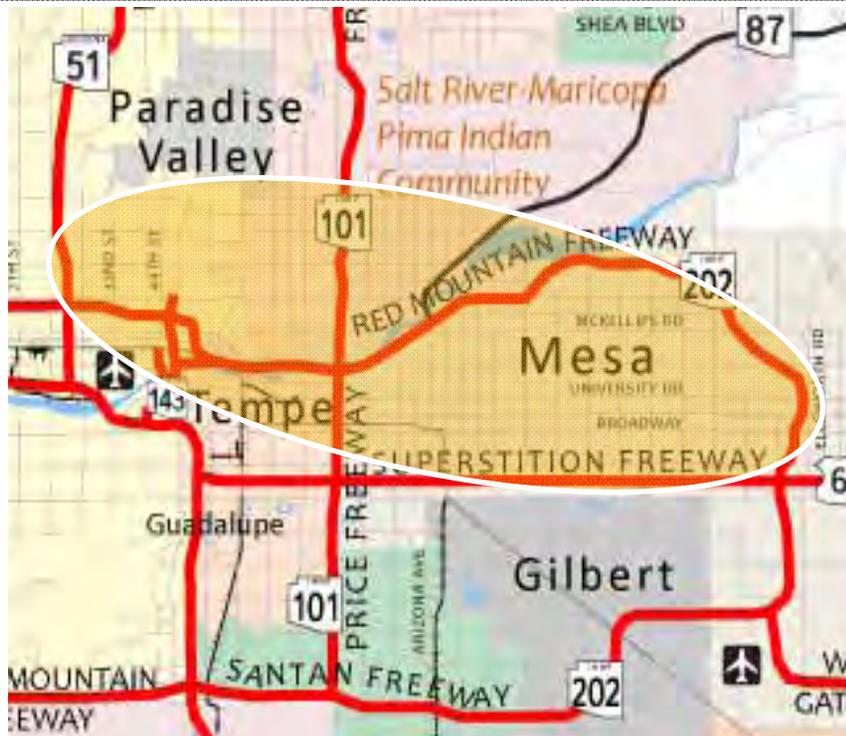


Projects			
SEGMENT	ACTION	COMMENTS	PHASE
McDowell Rd to Interstate 10	TI	Reconstruct Sky Harbor Blvd/SR-202S Ramps to complete access	I

2003 RTP Estimate	2009 ADOT Cost Opinion	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
\$ -	\$36.6 million	\$36.6 million	\$36.6 million	\$ -

Loop 202/Red Mountain Fwy

-  Action underway
-  Deferral Recommendation
-  Repackage Project

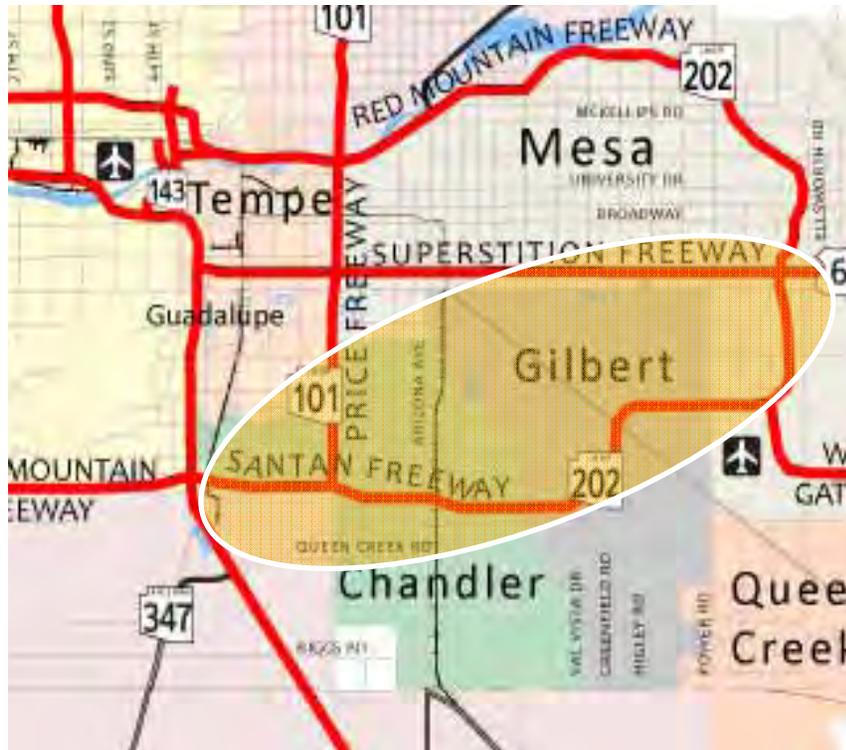


Projects			
SEGMENT	CONCEPT	COMMENTS	PHASE
I-10/SR-51 to Rural Rd	+1 GP Eastbound	Underway Spring 2011	I
	+1 GP		II
SR-101L to Gilbert Rd	+1 HOV	Underway Spring 2011	I
	+1 GP		II
	TI	Mesa Dr	V
Gilbert Rd to Higley Rd	+1 HOV		III
	+1 GP		V
Higley Rd to US-60	+ 1 HOV		
	+1 GP		V
	DHOV	To/From US-60 West	V

2003 RTP Estimate	2009 ADOT Cost Opinion	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
\$419.6 million	\$642.2 million	\$395.1 million	\$254.4 million	\$140.7 million

Loop 202/Santan Fwy

	Action underway
	Deferral Recommendation
	Repackage Project

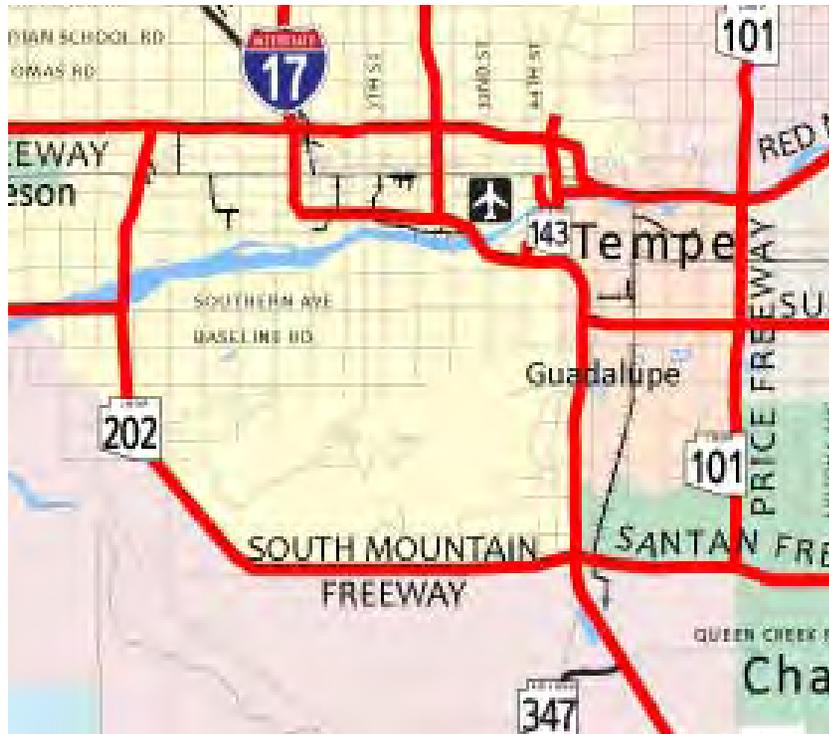


Projects			
SEGMENT	ACTION	COMMENTS	PHASE
Interstate 10 to Dobson Rd	+1 HOV		II
	DHOV	To/From I-10 North	II
	DHOV	To/From SR-101L North	III
Dobson Rd to Val Vista Rd	+1 GP		V
	+1 HOV		II
Val Vista Rd to US-60	+1 GP		V
	+1 HOV		IV

2003 RTP Estimate	2009 ADOT Cost Opinion	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
\$357.4 million	\$437.3 million	\$152.8 million	\$1.1 million	\$151.7 million

Loop 202/South Mountain Fwy

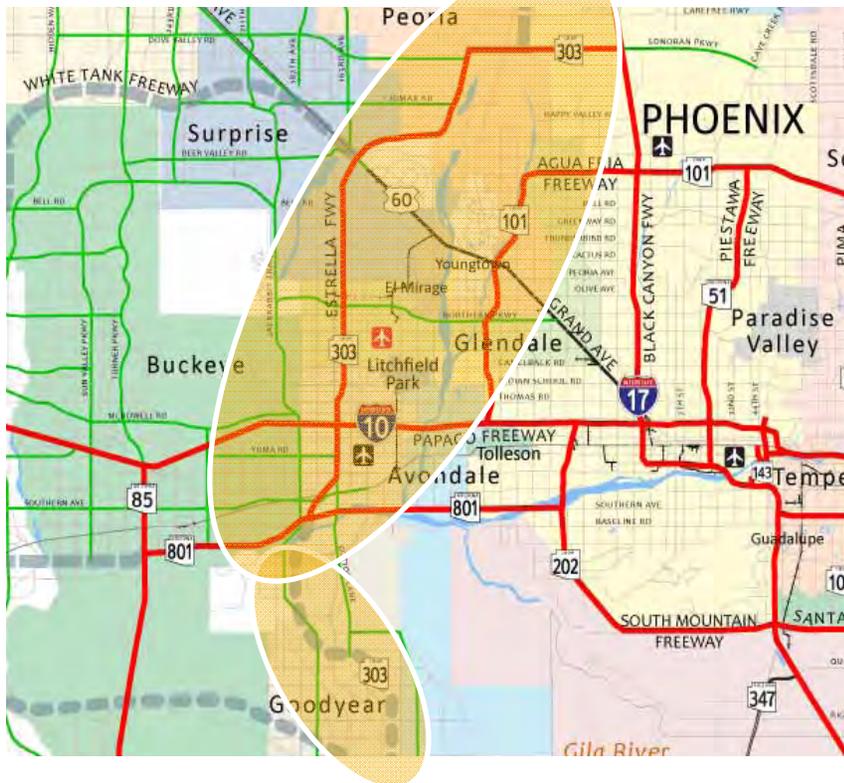
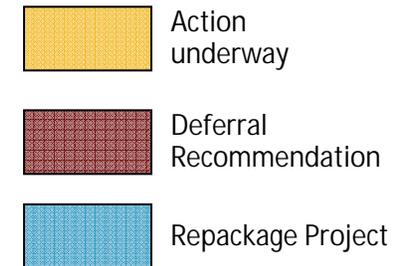
-  Action underway
-  Deferral Recommendation
-  Repackage Project



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

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

Loop 303

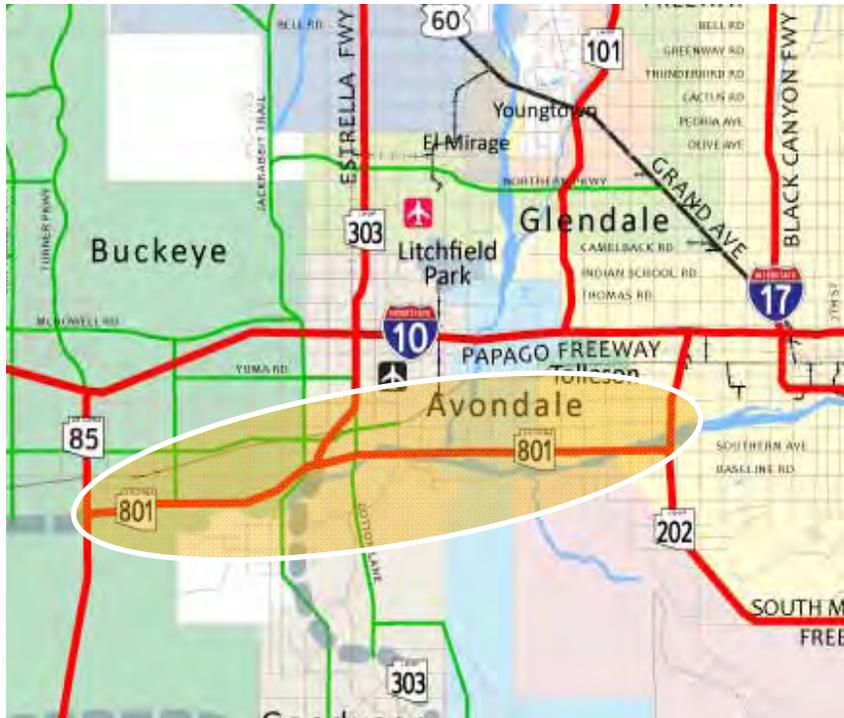


Projects			
SEGMENT	ACTION	COMMENTS	PHASE
Riggs Rd to SR-801/MC-85	ROW		V
SR-801/MC-85 to Interstate 10	+ 3 GP – new freeway		V
Interstate 10 to US-60	+ 3 GP – new freeway		II
	TI	Northern Pkwy interchange	V
	TI	Complete US-60 interchange	V
US-60 to Interstate 17	+ 2 GP – Interim rdwy	Underway Open 2011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

2003 RTP Estimate	2009 ADOT Cost Opinion	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
\$1,420.0 million	\$2,995.2 million	\$1,845.9 million	\$459.7 million	\$1,386.2 million

Arizona State Route 801

-  Action underway
-  Deferral Recommendation
-  Repackage Project



Projects

SEGMENT	ACTION	COMMENTS	PHASE
SR-85 to SR-303L	+1 GP – interim facility	Complete EA to identify alignment	V
SR-303L to SR-202L	+3 GP – new freeway		V

2003 RTP Estimate	2009 ADOT Cost Opinion	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
\$805.0 million	\$1,863.5 million	\$25.0 million	\$25.0 million	\$ -

SR-802/Williams Gateway Fwy

-  Action underway
-  Deferral Recommendation
-  Repackage Project

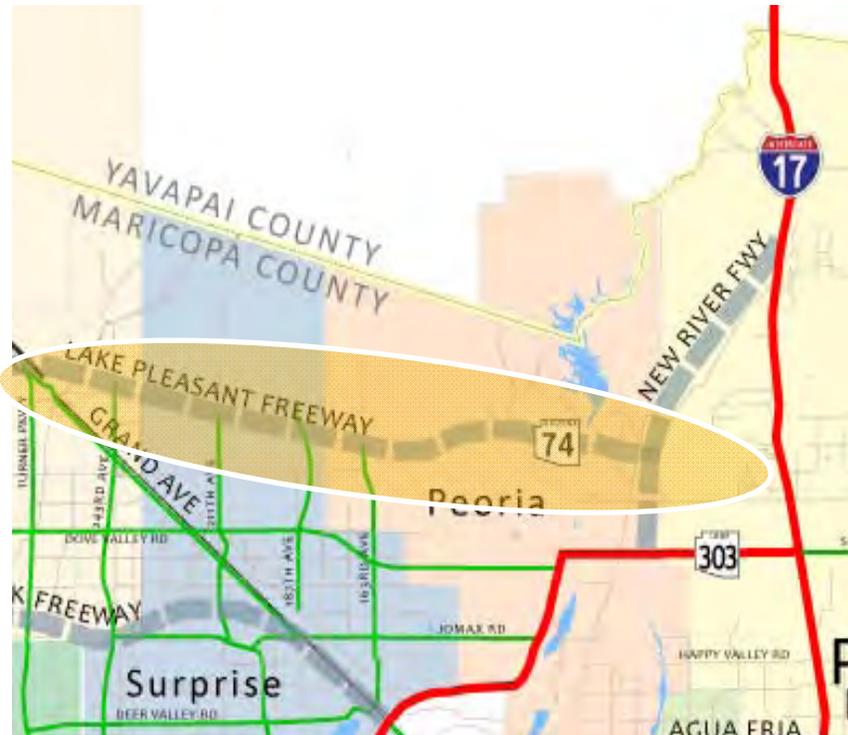


Projects			
SEGMENT	ACTION	COMMENTS	PHASE
SR-202L to Ellsworth Rd	+3 GP – new freeway	SR-202L interchange and interim 2 GP lanes	III
		+ 1 GP Lane and finish freeway	V
Ellsworth Rd to Meridian Rd	+ 3 GP – new freeway		V

2003 RTP Estimate	2009 ADOT Cost Opinion	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
\$325.0 million	\$471.3 million	\$183.4 million	\$28.3 million	\$155.1 million

SR-74/Carefree Highway

-  Action underway
-  Deferral Recommendation
-  Repackage Project

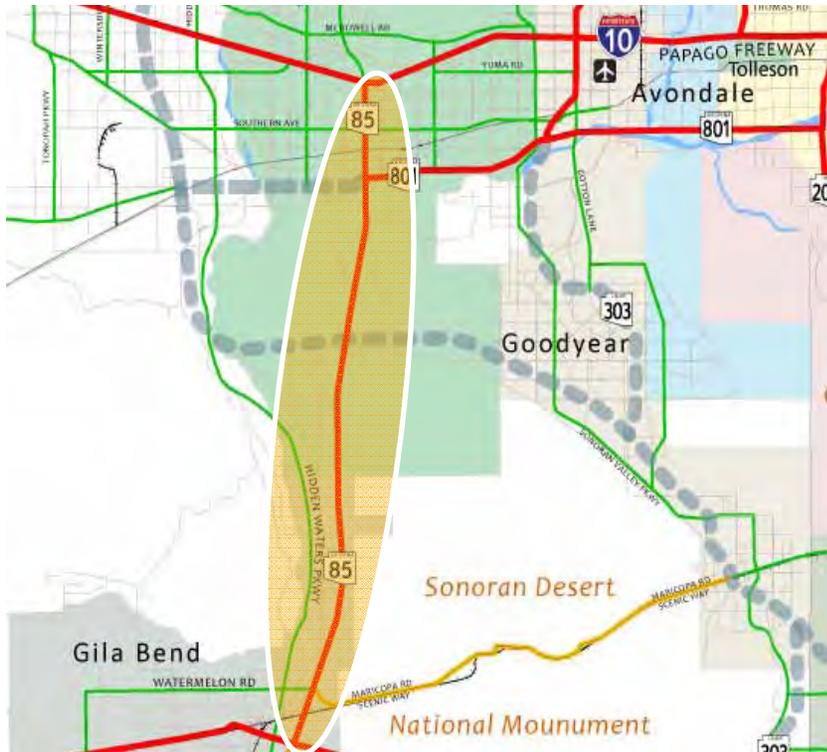


Projects			
SEGMENT	ACTION	COMMENTS	PHASE
US-60 to SR-303L Spur	Passing Lanes	Underway Open 2010	I
	ROW	Conduct EA and DCR for Lake Pleasant Fwy corridor preservation	V
SR-303L Spur to Interstate 17	ROW		V

2003 RTP Estimate	2009 ADOT Cost Opinion	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
\$48.0 million	\$55.1 million	\$10.1 million	\$10.1 million	\$ -

Arizona State Route 85

	Action underway
	Deferral Recommendation
	Repackage Project

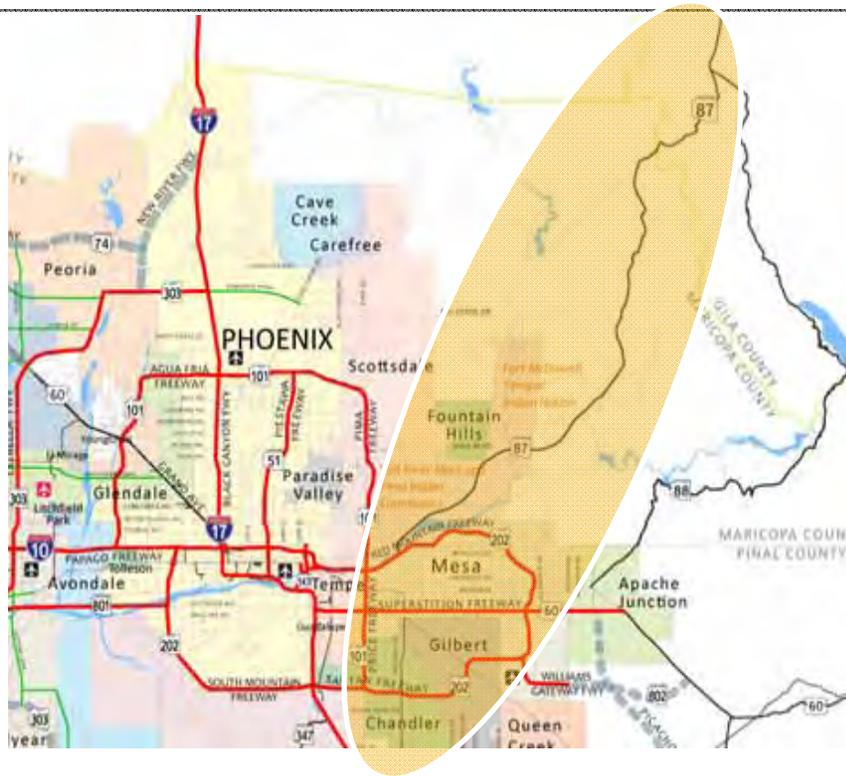


Projects			
SEGMENT	ACTION	COMMENTS	PHASE
Interstate 10 to Hazen Rd	+1 GP	ARRA project Underway 2010-2011	I
	Full freeway construction		V
Hazen Rd to Interstate 8	+1 GP	Underway 2010-2011	I
	Full freeway construction	Includes Interstate 8 interchange	V

2003 RTP Estimate	2009 ADOT Cost Opinion	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
\$118.6 million	\$251.0 million	\$142.5 million	\$142.5 million	\$ -

Arizona State Route 87

-  Action underway
-  Deferral Recommendation
-  Repackage Project

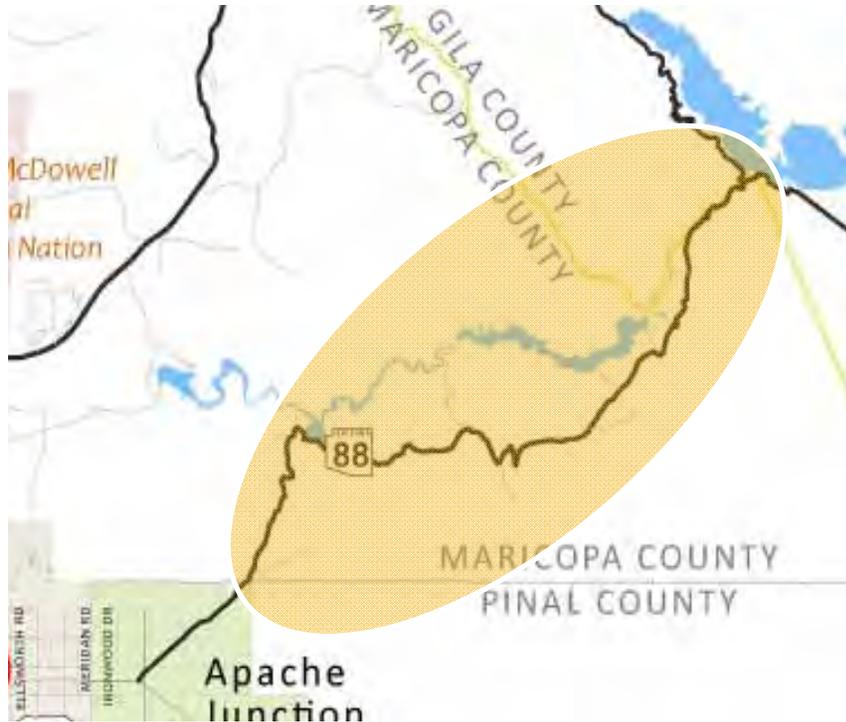


Projects			
SEGMENT	ACTION	COMMENTS	PHASE
Gila County to Shea Blvd	Spot Improvements	Includes Four Peaks Rd interchange	I

2003 RTP Estimate	2009 ADOT Cost Opinion	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
\$38.2 million	\$49.2 million	\$49.2 million	\$49.2 million	\$ -

SR-88/Apache Trail

-  Action underway
-  Deferral Recommendation
-  Repackage Project



Projects			
SEGMENT	ACTION	COMMENTS	PHASE
Pinal County to Gila County	Spot Improvements	Fish Creek Hill improvements	I

2003 RTP Estimate	2009 ADOT Cost Opinion	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
\$1.8 million	\$1.7 million	\$1.5 million	\$1.5 million	\$ -

System-wide Improvements



- Freeway Management System
- Maintenance
- Noise Mitigation
- Right-of-Way
- Design
- Minor Projects

2003 RTP Estimate	2009 ADOT Cost Opinion	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
\$987.0 million	\$1,514.7 million	\$987.1 million	\$319.5 million	\$667.6 million

Next Steps

- Incorporate the proposed changes into the Regional Freeway and Highway Life Cycle Program
 - Align with expected cash flows.
 - Refine phases as needed.
- Incorporate into Regional Transportation Plan 2010 Update



Looking west at US-60/Superstition from the Super-Red-Tan interchange

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

HENRY WADSWORTH LONGFELLOW, AMERICAN POET

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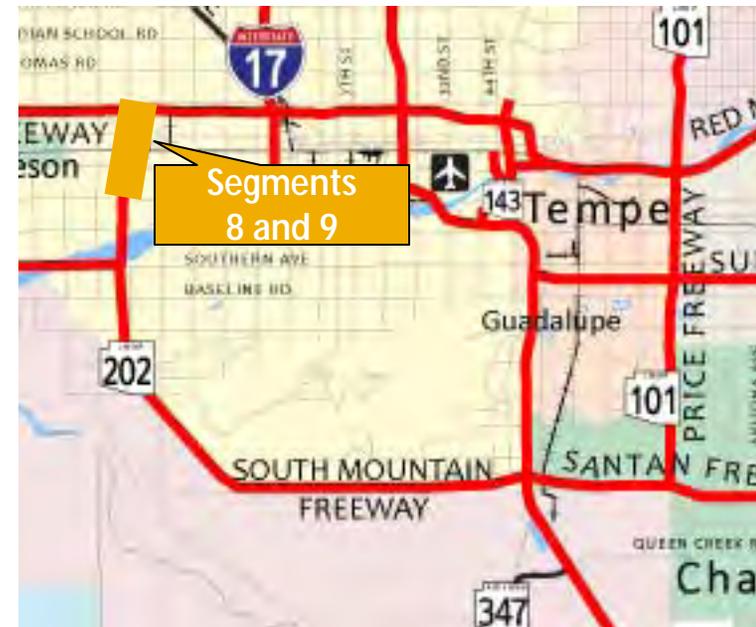


Options

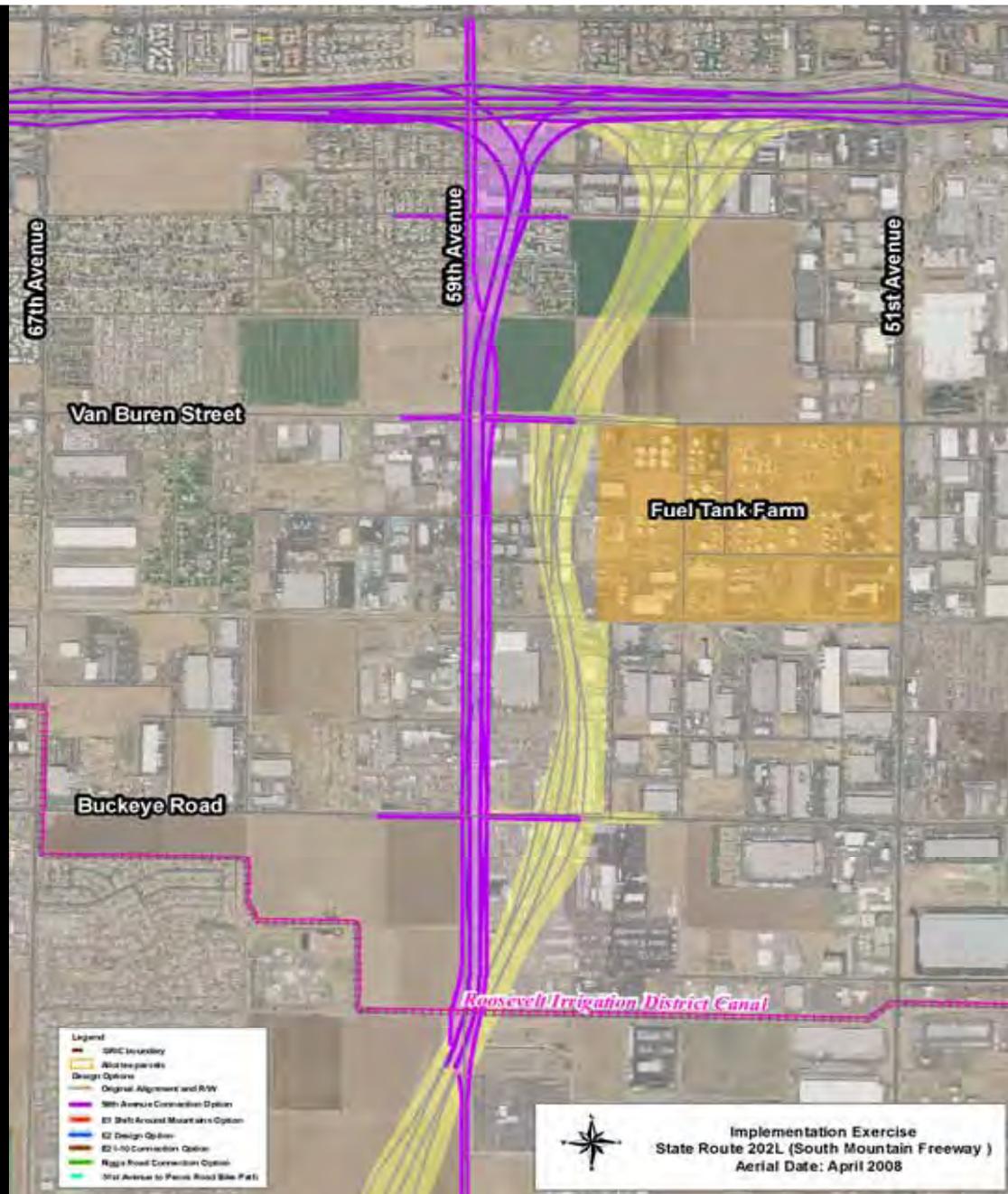
South Mountain Corridor

FROM JANUARY 2009
PRESENTATION

- Continue with current plans for 6-lane construction; clear and obtain ROW for ultimate 10-lane freeway
- Construct as a 6-lane freeway only with provision for HOV lanes in median
- “SR-51 Option” – Build freeway within narrower ROW footprint
- Construct as an Arizona Parkway in Freeway ROW
- Construct as an Arizona Parkway in Parkway ROW
- No Build



59th Avenue Option South Mountain Corridor



"Prop 300" Cross-Section



SR-51, looking north from Cactus Rd Overcrossing

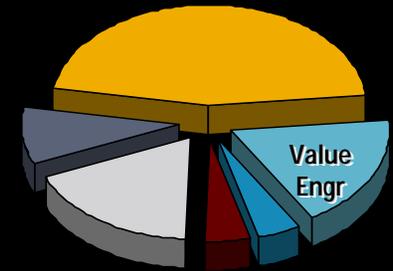
"Prop 300" Cross Section

ADOT owns 95% of the Right-of-Way along Pecos Rd



Anticipated Savings South Mountain Corridor

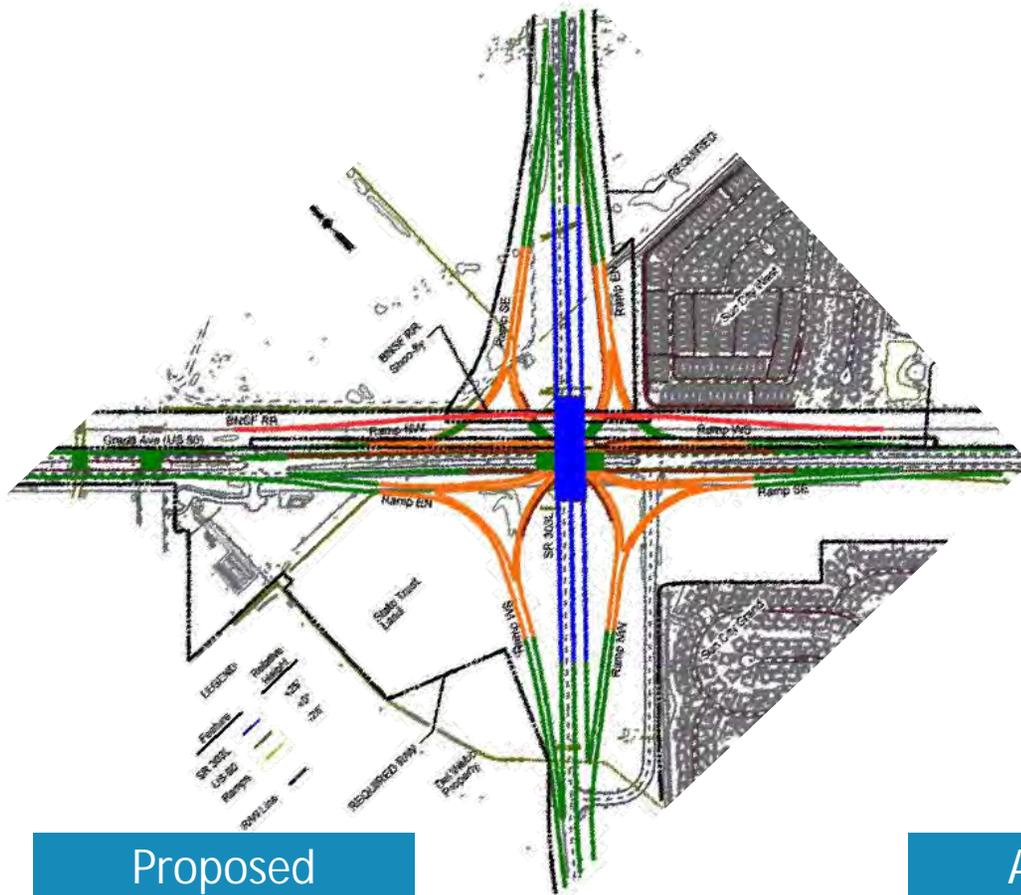
DRAFT
Program still
under study.



RTP Budget for South Mountain	\$1,067.0 million
Current ADOT Cost Opinion	\$2,470.1 million
Use 59th Avenue versus "55th Avenue"	- \$128.4 million
Use "Prop 300" Cross Section versus current proposal	- \$105.2 million
Lower ROW Contingency and Construction Costs	- \$204.1 million
Other potential savings from Value Engineering	- \$132.5 million
NEW COST OPINION	\$1,900.0 million
NET SAVINGS	\$570.1 million



US-60/Grand Avenue TI Loop 303 Corridor



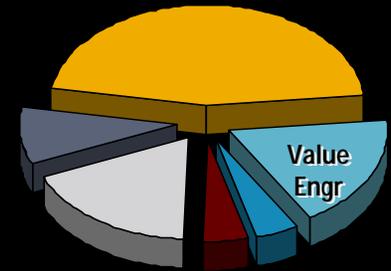
Proposed
\$200 million



Alternate
\$50 million

Anticipated Savings Loop 303 Corridor

DRAFT
Program still
under study.

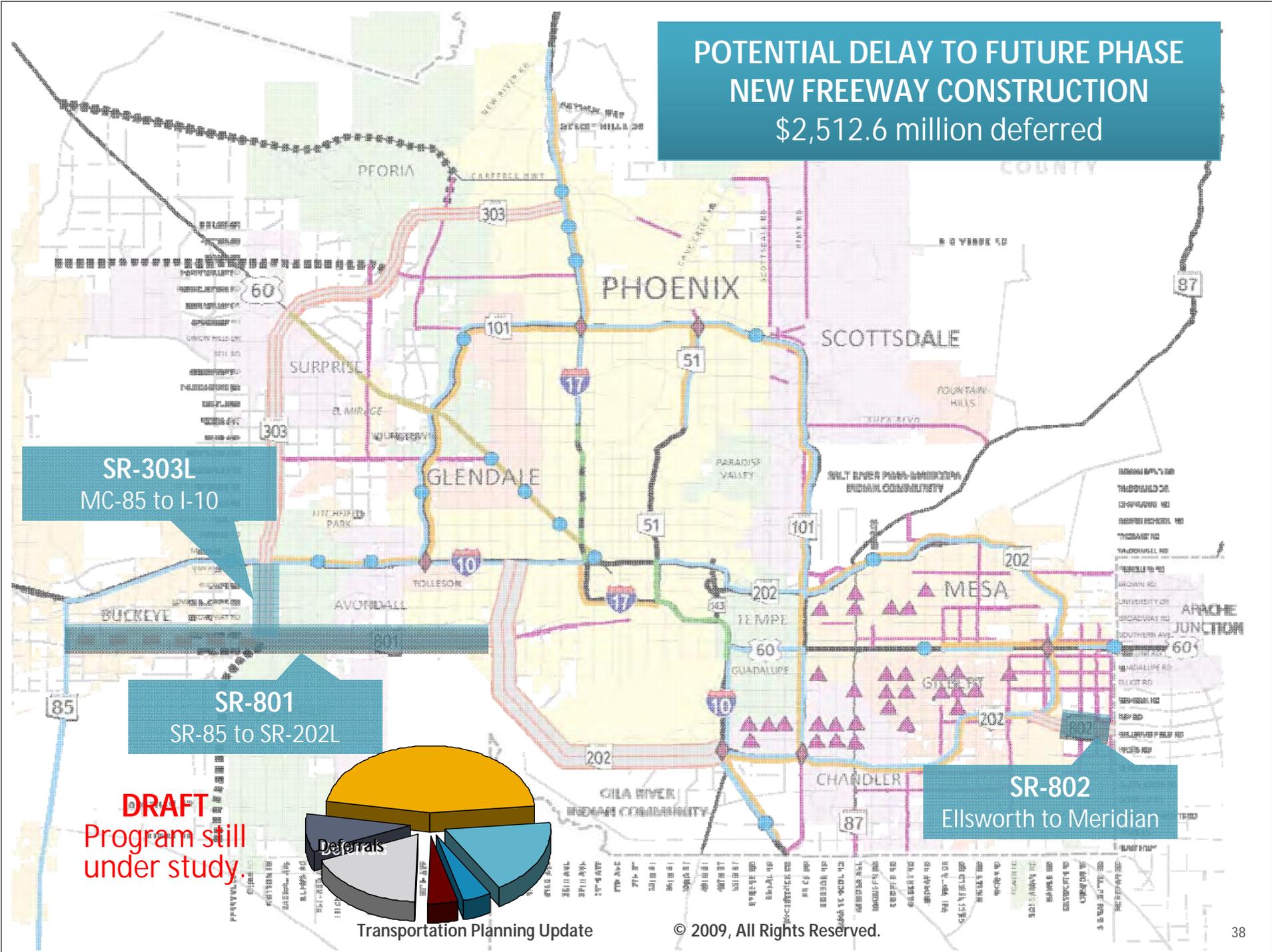


RTP Budget for Loop 303	\$1,420.0 million
Current ADOT Cost Opinion	\$3,054.0 million
Use US-60 partial cloverleaf versus Stacked SPUI	- \$150.0 million
Simplify Interstate 10 TI	- \$370.0 million
Lower ROW Contingency and Construction Costs	- \$185.0 million
Defer construction of MC-85 to Interstate 10 Segment	- \$240.0 million
Other potential savings from Value Engineering	- \$100.0 million
NEW COST OPINION	\$2,009.0 million
NET SAVINGS	\$1,045.0 million



POTENTIAL DELAY TO FUTURE PHASE NEW FREEWAY CONSTRUCTION

\$2,512.6 million deferred

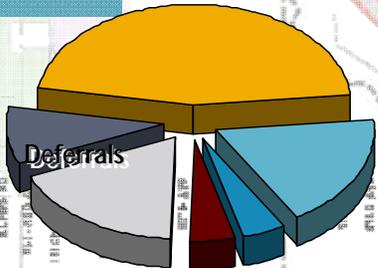


SR-303L
MC-85 to I-10

SR-801
SR-85 to SR-202

SR-802
Ellsworth to Meridian

DRAFT
Program still
under study.



**POTENTIAL DELAY TO FUTURE PHASE
ADD GENERAL PURPOSE LANES
\$1,194.8 million deferred**

**I-17/Black Canyon
SR-74 to New River Rd**

**SR-101L/Agua Fria
I-10 to I-17**

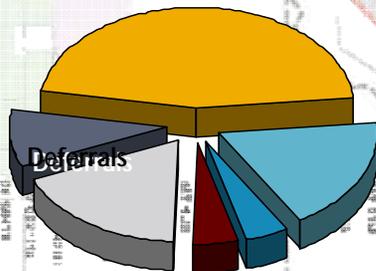
**SR-51/Piestawa
Shea Blvd to SR-101L**

**I-10/Papago
SR-85 to Verrado Way**

**SR-202L/Red Mountain
Gilbert Rd to US-60**

**SR-202L/Santan
US-60 to I-10**

**DRAFT
Program still
under study.**



Transportation Planning Update

**POTENTIAL DELAY TO FUTURE PHASE
ADD DHOV RAMPS AND TIS
\$300.2 million deferred**

**I-17 South to
SR-101L West DHOV**

**I-10/Papago
El Mirage Rd TI**

**US-60/Grand
Phase IV TIs**

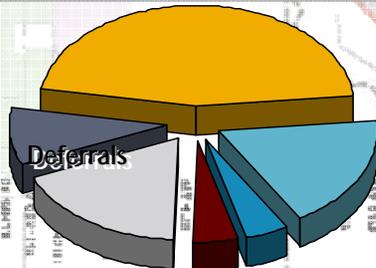
**SR-202L/Red Mountain
Mesa Dr TI**

**I-10 West to
SR-101L North DHOV**

**US-60/Superstition
Lindsay Rd TI**

**US-60 West to
SR-202L North DHOV**

DRAFT
Program still
under study.



Transportation Planning Update

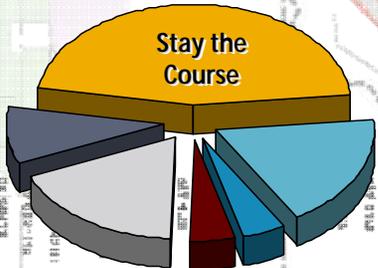
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OTHER POTENTIAL PROGRAM RECOMMENDATIONS

I-10/Papago
At West PHX Sky Harbor

I-17/Black Canyon
I-10 Split to AZ Canal

DRAFT
Program still
under study.



Transportation Planning Update