

Regional Transportation Plan Freeway Program, Life Cycle Construction Program



**Fiscal Years
2011-2015**



http://www.azdot.gov/MPD/priority_Programming/Index.asp

Regional Transportation Plan Freeway Program 2006 - 2025

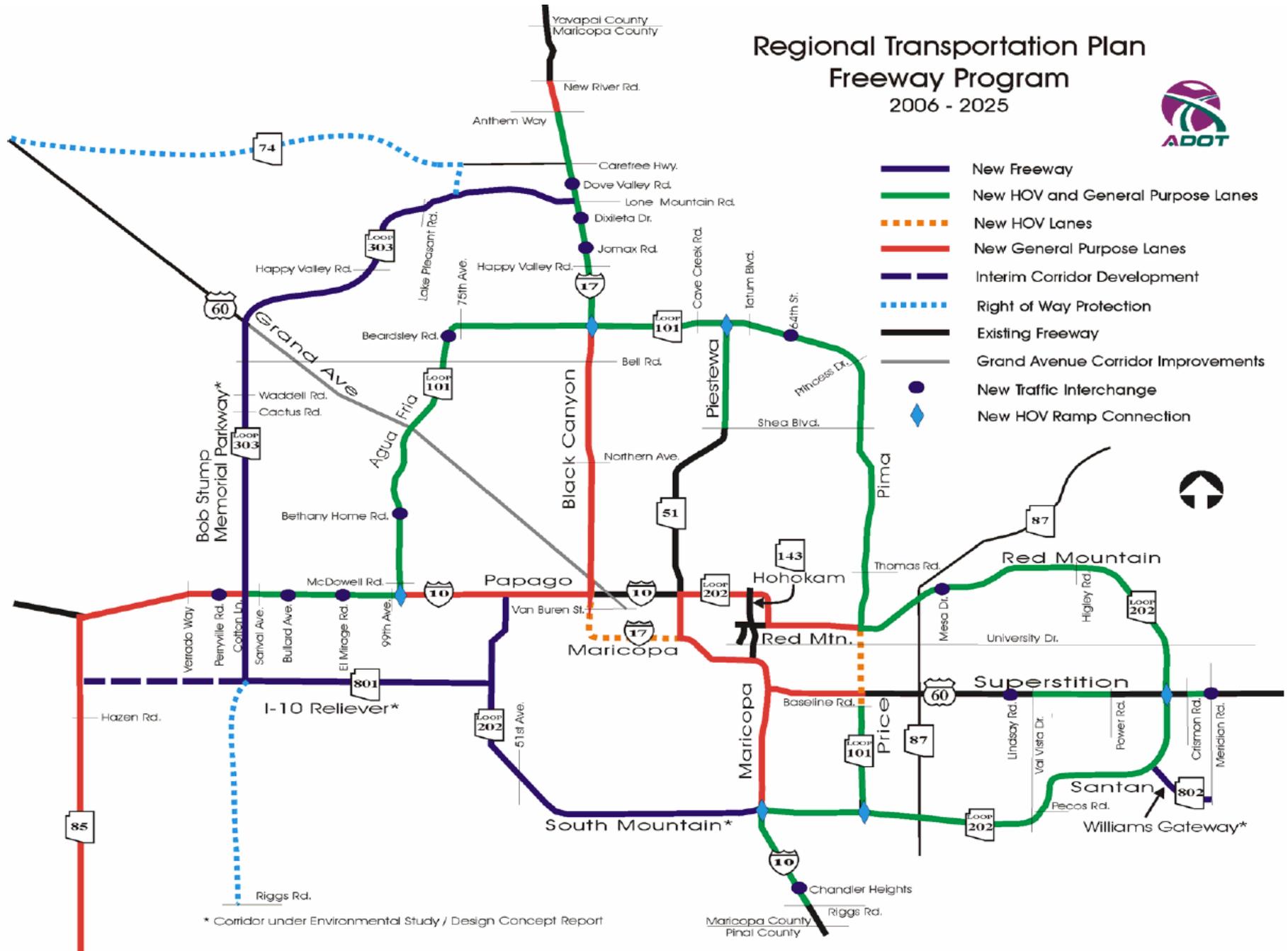


Table of Contents

	Page		Page
Certification Map	2		
Table of Contents	3		
Introduction	4		
Loan Repayments	11		
Privately Funded Projects	13		
Summary of Dollars by Freeway	15		
MAG Area, Regional Transportation Plan Freeway Program			
I-10, Papago	17	SR 202L, Red Mountain	21
I-10, Maricopa	18	SR 202L, Santan	21
I-17, Black Canyon	19	SR 202L, South Mountain	22
US 60, Grand Avenue	19	SR 303L, Bob Stump Memorial	23
US 60, Superstition	19	SR 802, Williams Gateway	24
SR 85	20		
SR 101L, Agua Fria	20	System wide	25
SR 101L, Pima	20		
SR 101L, Price	20		
Various Helpful Web Links			
MAG Regional Freeway System ; http://www.azdot.gov/highways/rfs/			
Certifications & Maps; http://www.azdot.gov/highways/rfs/Certifications.asp			
Maricopa County Department of Transportation; http://www.mcdot.maricopa.gov/			
Lets Keep Moving Arizona; http://www.letskeepmoving.com/			
Project Managers; http://www.azdot.gov/Highways/vpm/managers.asp			

Tentative Regional Transportation Plan Freeway Program, Life Cycle Construction Program, Fiscal Years 2011 - 2015

INTRODUCTION

Arizona House Bill 2292, which passed in the Spring 2003 session of the Arizona Legislature, established the Maricopa Association of Governments (MAG) Transportation Policy Committee (TPC) which was tasked with developing a Regional Transportation Plan (RTP) for Maricopa County, and established the process for an election to extend the half cent County Transportation Excise Tax. On November 2, 2004, voters in Maricopa County approved Proposition 400 to extend the half cent sales tax for transportation. The extension began January 1, 2006 and ends on December 31, 2025.

In accordance with A.R.S. §42-6105.E, 56.2 percent of the Proposition 400 sales tax collections are distributed to freeways and state highways; 10.5 percent are distributed to arterial street improvements; and 33.3 percent are distributed to the public transportation fund. The RTP thus has three major components: Freeways/Highways, Transit and Arterial Roads.

The Regional Transportation Plan Freeway Program (RTPFP) includes new freeway corridors to serve growth in the region and improvements to the existing system of freeways and highways to reduce current and future congestion and improve safety. The work includes new freeway corridors, additional lanes on existing facilities, new interchanges at arterial cross streets, high occupancy vehicle ramps at system interchanges, noise mitigation, litter and landscape maintenance programs, freeway management systems and freeway service patrols. The RTPFP is funded by three primary revenue sources: the Proposition 400 half cent sales tax, Arizona Department of Transportation (ADOT) funds dedicated for use in Maricopa County, and federal highway funds.

LIFE CYCLE PROGRAM

The concept of a Life Cycle Program refers to a programming approach that forecasts and allocates funds through the full life of a major funding source. The Life Cycle Program covers the project program through fiscal year 2026, and reflects a fiscal balance between anticipated revenues and expenditures. The Life Cycle Program provides the necessary management tools to ensure both ADOT and MAG maintain realistic planning and construction schedules, predicated upon funding, and provide periodic reports to the public and other governmental agencies.

The Life Cycle Program for the Regional Transportation Plan Freeway Program (RTPFP) provides an effective management tool and a comprehensive view of planned construction. This document and the philosophy it represents assists in maximizing transportation dollars and provides a focus on future transportation needs.

A key management tool used for the Life Cycle Program is the development of certified revenues and costs. Certification involves the preparation of reliable cost estimates for the RTPFP, as well as a forecast of revenues available to fund the system. The costs and revenues are reviewed and certified by ADOT every six months.

Tentative Regional Transportation Plan Freeway Program, Life Cycle Construction Program, Fiscal Years 2011 - 2015

PROGRAMMING PROCESS

A.R.S §28-6352 requires ADOT to adopt a budget process that ensures that the estimated cost of the system, including corridor and corridor segments, does not exceed the total amount of revenues estimated to be available for the system. MAG has the role of establishing the overall plan for the system, the priority of the corridors included in the plan, and may recommend a corridor construction schedule. ADOT's role is one of preparing, adopting and executing a program of design, right of way acquisition and construction projects by which the MAG Regional Transportation Plan Freeway Program is implemented.

At this time last year, there was a substantial gap between the estimated cost to complete the Proposition 400 Life Cycle Program and the estimated revenue that would be available through FY 2026. MAG elected to not program any specific projects last year for 2014 and focused instead on restructuring the life cycle plan to bring estimated costs and revenue back into balance. The MAG scenario for rebalancing the program was approved by MAG Regional Council on October 28, 2009.

The projects in the FY 2011–2015 freeway program are consistent with the strategies and priorities adopted by MAG for rebalancing the long range program. The following programming changes to the adopted FY 2010–2014 RTPFP Life Cycle Program have been incorporated into the proposed FY 2011–2015 freeway program:

- Adjust corridor and corridor segment schedules consistent with the MAG scenario to rebalance the program.
- Adjust project schedules to align with current status of work in progress
- Update design, right of way and construction costs based on latest estimates and cost data
- Repackage the SR 303: I-10 to US 60 study corridor into more logical segments for design and construction
- Repackage the I-10 (Maricopa): SR 51 to SR 202L (Santan) study corridor into segments for design and construction
- Repackage the SR 202L (South Mountain): I-10 (Maricopa) to I-10 (Papago) corridor into segments for design & construction
- Delete the \$800M "place holder" project programmed last year to hold funds in reserve for FY 2014 projects
- Add new projects for FY 2014 and 2015 consistent with the MAG scenario for rebalancing the freeway program

The five year FY 2011–2015 RTPFP must be approved by both the ADOT State Transportation Board and the MAG Regional Council. For ADOT, the approval process includes presentation to the State Transportation Board in February, followed by Transportation Board Public Hearings in Phoenix on March 19, 2010, in Oro Valley on April 16, 2010, and in Sedona on May 21, 2010. It is scheduled for final review and approval at the State Transportation Board Meeting in Flagstaff on June 18, 2010. For MAG, the approval process includes presentation at a public hearing scheduled for March 19, 2010, then proceeds through the MAG committee approval processes with an anticipated approval by Regional Council at their meeting on July 28, 2010.

Tentative Regional Transportation Plan Freeway Program, Life Cycle Construction Program, Fiscal Years 2011 - 2015

PROGRAM TRENDS

Right of way and construction costs rose at significantly higher than anticipated rates over the early years of the program, resulting in higher than anticipated costs for individual projects in the Regional Transportation Plan Freeway Program .

Additionally, the current economic recession has resulted in substantially lower than projected revenue collections for the Regional Area Road Fund (RARF) and Highway User Revenue Fund (HURF) which are major funding sources for the Regional Transportation Plan (RTP) Freeway Program.

While prices for construction and right of way have fallen somewhat in the past year, anticipated costs for the remaining program were still significantly higher than anticipated revenue. The Department and MAG cooperatively evaluated the cumulative impacts of these economic factors to determine their impact upon the cost, scheduling and delivery of the RTPFP. That assessment of the RTP Freeway Program including the following items:

- Evaluation of the growth in construction and right-of-way costs between 2003 and 2009, and future trends for these project costs.
- Evaluation of project costs to determine how these costs have increased since the inception of the RTP Freeway Program.
- Evaluation of the effects of the current economic recession and its impacts on revenue, construction costs and right-of-way costs.
- Evaluation of freeway projects to determine if cost increases occurred due to unforeseen conditions (scope changes) resulting from updated design concept reports and expanded environmental studies.
- Updating RTP Freeway Program costs for each project based upon refined project requirements and updated construction and right-of-way costs.

The results of that evaluation provided ADOT and MAG the financial methodology to work together to evaluate potential adjustments to the RTP Freeway Program. Those adjustments included delaying projects, reducing the scope, and looking at staging or phasing options.

ADOT and MAG will continue to monitor and review these trends closely and will continue to assess the potential financial impacts to the Regional Transportation Plan Freeway Program and make future adjustments as needed.

Tentative Regional Transportation Plan Freeway Program, Life Cycle Construction Program, Fiscal Years 2011 - 2015

ADOT PUBLIC HEARINGS

As part of the process of annually updating the Five-Year Construction Program and the MAG Area Life Cycle Program, the State Transportation Board holds a series of public hearings around Arizona to provide an opportunity for public comment on the direction of the programming effort. These sessions are structured to allow comments on any portion of the program attendees wish to address.

The State Transportation Board will hold public hearings in Phoenix on March 19, 2010, in Oro Valley on April 16, 2010, and in Sedona on May 21, 2010, concerning the Regional Transportation Plan Freeway Program.

REVENUES AND FUNDS

Regional Area Road Fund (RARF): The RARF Proposition 400 half cent sales tax revenue forecast was developed during the August 2009 Risk Analysis session and reflects an assessment of economic conditions at that time. Due to continuing economic uncertainty, revenue projections may not prove accurate over the longer term and will be closely monitored. The Proposition 400 tax went into effect on January 1, 2006 and continues through December 31, 2025. Per ARS 42-6105.E, 56.2 percent of the Prop 400 tax collections are distributed to freeways and state highways; 10.5 percent to arterial street improvements; and 33.3 percent are to the public transportation fund.

Highway User Revenue Fund (HURF), 15%: The MAG area receives annual funding in the form of ADOT "15% funds", which are allocated from the Highway User Revenue Fund. The "15% funds" include a 12.6% share in accordance with A.R.S. §28-6358 plus a 2.6% share distributed in accordance with State Transportation Board policy. These funds are spent for improvements on controlled access routes on the State Highway System.

ADOT Discretionary Funds, 37%: A 37% share of ADOT Discretionary Funds is programmed for the MAG Region. The discretionary funds include HURF funds remaining after other distributions and ADOT federal highway funds.

Federal Aid: Federal Aid includes STP and CMAQ funds. The Federal Aid forecast assumes an annual average of \$34.1 million (until FY 2015) of MAG sub-allocated federal funds will be dedicated to the RTP Freeway Program in addition to the federal funds included with the the ADOT 37% funds.

Bond Proceeds and Debt Service: The issuance of bonds secured by RARF, HURF and federal aid revenues are assumed. Interest on the bond issues is assumed to be 5.0 % maximum. Bond maturities are assumed for up to 30 years. Bonds are amortized on a level debt service basis, and assume no refinancing or restructuring.

Tentative Regional Transportation Plan Freeway Program, Life Cycle Construction Program, Fiscal Years 2011 - 2015

CONSTRUCTION COST ESTIMATES

To develop sound, long-range cost estimates for construction of the RTPFP, the Department conducts an annual review of its estimating procedures. Attention was directed at both estimating methods and long-range cost trends. A risk analysis process was conducted by HDR - Hickling Lewis Brod Inc to assess the probabilities of experiencing specific construction cost levels.

Risk assessment workshops were conducted utilizing the HDR - Hickling Lewis Brod Inc model to evaluate social, economic, environmental and engineering issues that affect future project or system costs. Workshop panelists who have specific expertise in freeway construction and cost estimating as well as right-of-way appraising participated in the risk assessment process. Written comments from private sector construction and engineering companies were also included as part of the construction base cost estimate documentation process.

The construction and right-of-way cost estimates are predicated upon various economic variables and are subject to national, state and local trends. Final construction and right-of-way cost estimates may vary due to economic factors in the marketplace beyond the Department's control. Major changes in the construction industry or real estate market may affect the estimates resulting in differences between forecast and actual costs. The Life Cycle Certification process is a "check and balance" on actual verses forecast performance.

CERTIFIED REVENUES AND COSTS

A key management tool used in applying the life cycle programming concept has been the development of certified revenues and costs. This approach involves the preparation of a set of construction cost estimates for the entire MAG system, as well as a forecast of revenues available to fund the system during the Life Cycle period. These costs and revenues are reviewed every six months and certified by the Department.

This certification of information pertaining to the MAG Freeway Program constitutes the official position of ADOT and is used for all planning and programming purposes. As indicated, the revenue forecasts and construction cost estimates are reviewed every six months, updated as appropriate and certified. This process has several benefits. First, it enhances the flow of information to MAG and the public on a periodic basis. Secondly, it allows for self-examination by ADOT and provides an opportunity to make program adjustments as necessary. The latest Certification document is available at the ADOT Regional Freeway System Office, and on the ADOT website at <http://www.azdot.gov/Highways/RFS/Certifications.asp>.

Tentative Regional Transportation Plan Freeway Program, Life Cycle Construction Program, Fiscal Years 2011 - 2015

FY 2011 – 2015 REGIONAL TRANSPORTATION PLAN FREEWAY PROGRAM

The following pages provide a listing of the RTPFP projects for the period FY 2011–2015.

It is important to note that the programming of projects as depicted in this document is on an obligation basis. This means that the full cost of each project is shown in the fiscal year in which the project is expected to go to bid. Actual flow of cash payments on the project extends for the duration of work activities, which may span several years. In addition, the bid date for a project programmed in a given fiscal year is scheduled to occur in a specific month within that fiscal year. This bid date is coordinated with revenue and expenditure cash flow requirements for design, right-of-way acquisition and construction activities occurring throughout the entire system for the RTPFP.

Another consideration is that the 1990 Federal Clean Air Act Amendments require that transportation plans and programs be in conformance with applicable air quality plans. To comply with this requirement, MAG conducts a conformity analysis on transportation projects planned and programmed in the MAG area. As these analyses are completed, the scope and timing of projects in the ADOT Program may be affected.

The State Transportation Board is scheduled to adopt the FY 2011–2015 RTPFP at their meeting on June 18, 2010.

Loan Repayments

Loan Repayments

ItemNo	Route	BMP	CO	TRACS	Location	Length	Type of Work	D	Repayment	Cost (\$000)
43009	10	125	MA	D	SARIVAL AVE TO DYSART RD		Construction	E	2011	\$84,000
43207	10	129	MA	D	DYSART RD TO SR 101L (AGUA FRIA)		Design	E	2013	\$2,805
43207	10	129	MA	C	DYSART RD TO SR 101L (AGUA FRIA)		Construction	E	2014	\$51,000
26405	17		MA	D	DIXILETA DRIVE TI		Design TI	E	2011	\$1,000
44312	17		MA	R	DIXILETA DRIVE TI		R/W	E	2012	\$2,700
40106	17		MA	C	DIXILETA DRIVE TI		Construct TI	E	2012	\$9,545
43407	17		MA	H719701D	DOVE VALLEY RD TI		Design TI	E	2021	\$1,800
43708	17	223	MA	H719701C	DOVE VALLEY RD TI		Construct TI	E	2022	\$26,500
40811	101		MA	D	UNION HILLS DR (CITY ADVANCEMENT)		Design & R/W	E	2011	\$750

Privately Funded Projects

Privately Funded Projects

I-10, PAPAGO AND MARICOPA

<u>ItemNo</u>	<u>Route</u>	<u>BMP</u>	<u>CO</u>	<u>TRACS</u>	<u>Location</u>	<u>Type of Work</u>	<u>Fiscal Year</u>	<u>Cost (\$000)</u>
45209	10	96.20	MA	H708301D	395th AVE (BELMONT ROAD)	Design TI	2011	\$1,820
45608	10	105.30	MA	H683801D	DESERT CREEK TI	Design TI	2011	\$1,900
							Summary Total by Fiscal Year 2011:	<u>\$3,720</u>
45309	10	96.20	MA	H708301C	395th AVE (BELMONT ROAD)	Construct TI	2012	\$18,200
44909	10	105.30	MA	H683801C	DESERT CREEK TI (PRIVATE FUNDS)	Construct TI	2012	\$18,500
							Summary Total by Fiscal Year 2012:	<u>\$36,700</u>
							Summary Total of Privately Funded Projects:	<u><u>\$40,420</u></u>

Summary of Dollars

Summary of Dollars by Freeway (Cost in Thousands)

	2011	2012	2013	2014	2015	Total
I-10, PAPAGO	\$5,000	\$4,100	\$36,200	\$0	\$68,400	\$113,700
I-10, MARICOPA	\$71,000	\$44,600	\$249,000	\$132,000	\$240,900	\$737,500
I-17, BLACK CANYON	\$3,600	\$7,200	\$0	\$6,000	\$102,900	\$119,700
US 60, GRAND AVENUE	\$0	\$0	\$1,500	\$35,180	\$0	\$36,680
US 60, SUPERSTITION	\$0	\$800	\$11,700	\$0	\$0	\$12,500
SR 85	\$5,300	\$0	\$0	\$0	\$0	\$5,300
SR 101L, AGUA FRIA	\$0	\$0	\$2,900	\$44,400	\$47,400	\$94,700
SR 101L, PIMA	\$297	\$6,534	\$48,300	\$91,000	\$0	\$146,131
SR 101L, PRICE	\$0	\$1,800	\$0	\$0	\$0	\$1,800
SR 202L, RED MOUNTAIN	\$5,500	\$0	\$0	\$3,900	\$56,400	\$65,800
SR 202L, SANTAN	\$5,900	\$0	\$76,800	\$3,500	\$50,000	\$136,200
SR 202L, SOUTH MOUNTAIN	\$60,000	\$96,000	\$138,400	\$473,000	\$410,300	\$1,177,700
SR 303L, BOB STUMP MEMORIAL	\$570,600	\$208,000	\$101,000	\$50,800	\$0	\$930,400
SR 802, WILLIAMS GATEWAY	\$2,000	\$2,000	\$0	\$0	\$0	\$4,000
SYSTEMWIDE	\$45,720	\$42,620	\$46,770	\$44,770	\$41,550	\$221,430
Total	\$774,917	\$413,654	\$712,570	\$884,550	\$1,017,850	\$3,803,541

***Regional Transportation Plan Freeway Program, Life Cycle Construction
Program, Fiscal Years 2011 - 2015***

Regional Transportation Plan Freeway Program, Life Cycle Construction Program, Fiscal Years 2011-2015

Item No	RESid	Route	BMP	Location	Type Of Work	Funding	Dollars in Thousands (\$000)					Total
							FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
I-10, PAPAGO												
40913	342	10	122	PERRYVILLE RD	Construct TI	NH	\$0	\$0	\$13,800	\$0	\$0	
40913	342	10	122	PERRYVILLE RD	Construct TI	STATE	\$0	\$0	\$4,200	\$0	\$0	
40012	342	10	122	PERRYVILLE RD	Design TI	RARF	\$0	\$1,300	\$0	\$0	\$0	
44412	342	10	122	PERRYVILLE RD	R/W	TBD	\$0	\$1,800	\$0	\$0	\$0	
43711	323	10	125	SARIVAL AVE TO DYSART RD	Construct landscape	RARF	\$5,000	\$0	\$0	\$0	\$0	
44512	342	10	133	SR 101L (AGUA FRIA) TO I-17	Design Utility relocation	TBD	\$0	\$1,000	\$0	\$0	\$0	
45809	342	10	133	SR 101L (AGUA FRIA) TO I-17	Utility relocation	RARF	\$0	\$0	\$8,673	\$0	\$0	
45809	342	10	133	SR 101L (AGUA FRIA) TO I-17	Utility relocation	IM	\$0	\$0	\$4,727	\$0	\$0	
40008	342	10	133	SR 101L (AGUA FRIA) TO I-17, PHASE I	Construct general purpose lanes	MAG/STP	\$0	\$0	\$0	\$0	\$68,400	
40007	342	10	133	SR 101L (AGUA FRIA) TO I-17, Phase I	Design general purpose lanes	STATE	\$0	\$0	\$4,800	\$0	\$0	
SUMMARY TOTAL FOR I-10, PAPAGO, 10 LINE ITEMS							\$5,000	\$4,100	\$36,200	\$0	\$68,400	\$113,700

Regional Transportation Plan Freeway Program, Life Cycle Construction Program, Fiscal Years 2011-2015

Item No	RESid	Route	BMP	Location	Type Of Work	Funding	Dollars in Thousands (\$000)					Total
							FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
I-10, MARICOPA												
40115	342	10		SKY HARBOR WEST AIRPORT ACCESS	Construct Access Ramps	TBD	\$0	\$0	\$0	\$0	\$37,400	
41514	342	10		SKY HARBOR WEST AIRPORT ACCESS	Design Access Ramps	TBD	\$0	\$0	\$0	\$2,600	\$0	
41614	342	10		SKY HARBOR WEST AIRPORT ACCESS	R/W Acquisition	TBD	\$0	\$0	\$0	\$10,600	\$0	
44113	342	10	152	32ND ST - SR 202L, SANTAN, PHASE 1	Construct Local Express Lanes	TBD	\$0	\$0	\$167,400	\$0	\$0	
44612	342	10	152	32ND ST - SR 202L, SANTAN, PHASE 1	Design	TBD	\$0	\$11,700	\$0	\$0	\$0	
44911	342	10	152	32ND ST - SR 202L, SANTAN, PHASE 1	R/W	TBD	\$71,000	\$0	\$0	\$0	\$0	
41414	342	10	152	32ND ST - SR 202L, SANTAN, PHASE 2	Construct Local Express Lanes	TBD	\$0	\$0	\$0	\$114,000	\$0	
44712	342	10	152	32ND ST - SR 202L, SANTAN, PHASE 2	Design	TBD	\$0	\$8,000	\$0	\$0	\$0	
44812	342	10	152	32ND ST - SR 202L, SANTAN, PHASE 2	R/W	TBD	\$0	\$24,900	\$0	\$0	\$0	
40015	342	10	152	32ND ST - SR 202L, SANTAN, PHASE 3	Construct Local Express Lanes	TBD	\$0	\$0	\$0	\$0	\$134,600	
44213	342	10	152	32ND ST - SR 202L, SANTAN, PHASE 3	Design	TBD	\$0	\$0	\$9,400	\$0	\$0	
44313	342	10	152	32ND ST - SR 202L, SANTAN, PHASE 3	R/W	TBD	\$0	\$0	\$72,200	\$0	\$0	
12407	342	10	161	SR 202L (SANTAN) TO RIGGS RD	Construct HOV and general purpose lane	NH	\$0	\$0	\$0	\$0	\$68,900	
10103	341	10	161	SR 202L (SANTAN) TO RIGGS RD	Design HOV and general purpose lane	STATE	\$0	\$0	\$0	\$4,800	\$0	
SUMMARY TOTAL FOR I-10, MARICOPA, 14 LINE ITEMS							\$71,000	\$44,600	\$249,000	\$132,000	\$240,900	\$737,500

Regional Transportation Plan Freeway Program, Life Cycle Construction Program, Fiscal Years 2011-2015

Item No	RESid	Route	BMP	Location	Type Of Work	Funding	Dollars in Thousands (\$000)					Total	
							FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
I-17, BLACK CANYON													
43010	342	17	205	BETHANY HOME RD TO NORTHERN AVE	R/W & Construction (pedestrian walkway along the frontage roads)	CM	\$2,100	\$0	\$0	\$0	\$0		
11407	331	17	209	PEORIA AVE TO GREENWAY RD	Drainage improvements	IM	\$0	\$0	\$0	\$0	\$16,500		
40312	335	17	209	ARIZONA CANAL TO HAPPY VALLEY RD	Construct FMS	CM	\$0	\$7,200	\$0	\$0	\$0		
41013	342	17	209	ARIZONA CANAL TO SR 101L	Construct GPL	NH	\$0	\$0	\$0	\$0	\$58,400		
41013	342	17	209	ARIZONA CANAL TO SR 101L	Construct GPL	STATE	\$0	\$0	\$0	\$0	\$28,000		
40311	335	17	209	ARIZONA CANAL TO SR 101L	Design FMS	CM	\$700	\$0	\$0	\$0	\$0		
40112	342	17	209	ARIZONA CANAL TO SR 101L	Design GPL	STATE	\$0	\$0	\$0	\$6,000	\$0		
40511	335	17	215	SR 101L TO CAREFREE HIGHWAY (SR 74)	Design FMS	CM	\$800	\$0	\$0	\$0	\$0		
SUMMARY TOTAL FOR I-17, BLACK CANYON, 8 LINE ITEMS							\$3,600	\$7,200	\$0	\$6,000	\$102,900	\$119,700	
US 60, GRAND AVENUE													
41714	342	60	138	SR 303L TO SR 101L, AGUA FRIA, PH 2	R/W Acquisition	TBD	\$0	\$0	\$0	\$4,700	\$0		
40512	342	60	138	SR 303L TO SR 101L, AGUA FRIA, PHASE 2	Design	RARF	\$0	\$0	\$0	\$3,480	\$0		
40713	342	60	138	SR 303L TO SR 101L, AGUA FRIA, PHASE 2	R/W	STATE	\$0	\$0	\$0	\$6,500	\$0		
41814	342	60	149	SR 101L, AGUA FRIA TO VAN BUREN ST, PHASE 2	Construct Roadway Improvements	TBD	\$0	\$0	\$0	\$20,500	\$0		
40513	342	60	149	SR 101L, AGUA FRIA TO VAN BUREN ST, PHASE 2	Design	RARF	\$0	\$0	\$1,500	\$0	\$0		
SUMMARY TOTAL FOR US 60, GRAND AVENUE, 5 LINE ITEMS							\$0	\$0	\$1,500	\$35,180	\$0	\$36,680	
US 60, SUPERSTITION													
40613	342	60	194	MERIDIAN RD, HALF INTERCHANGE	Construct TI	NH	\$0	\$0	\$7,700	\$0	\$0		
40613	342	60	194	MERIDIAN RD, HALF INTERCHANGE	Construct TI	STATE	\$0	\$0	\$4,000	\$0	\$0		
40612	342	60	194	MERIDIAN RD, HALF INTERCHANGE	Design TI	STATE	\$0	\$800	\$0	\$0	\$0		
SUMMARY TOTAL FOR US 60, SUPERSTITION, 3 LINE ITEMS							\$0	\$800	\$11,700	\$0	\$0	\$12,500	

Regional Transportation Plan Freeway Program, Life Cycle Construction Program, Fiscal Years 2011-2015

Item No	RESid	Route	BMP	Location	Type Of Work	Funding	Dollars in Thousands (\$000)					Total
							FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
SR 85												
44811	341	85	153	WARNER STREET BRIDGE	Construct new bridge	NH	\$5,300	\$0	\$0	\$0	\$0	
SUMMARY TOTAL FOR SR 85, 1 LINE ITEMS							<u>\$5,300</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,300</u>
SR 101L, AGUA FRIA												
43314	342	101L	2	I-10 TO US 60, GRAND AVE	Construct HOV	TBD	\$0	\$0	\$0	\$41,100	\$0	
44413	342	101L	2	I-10 TO US 60, GRAND AVE	Design HOV	TBD	\$0	\$0	\$2,900	\$0	\$0	
40215	342	101L	11	US 60, GRAND AVE TO I-17	Construct HOV	TBD	\$0	\$0	\$0	\$0	\$47,400	
43014	342	101L	11	US 60, GRAND AVE TO I-17	Design HOV	TBD	\$0	\$0	\$0	\$3,300	\$0	
SUMMARY TOTAL FOR SR 101L, AGUA FRIA, 4 LINE ITEMS							<u>\$0</u>	<u>\$0</u>	<u>\$2,900</u>	<u>\$44,400</u>	<u>\$47,400</u>	<u>\$94,700</u>
SR 101L, PIMA												
40313	342	101L	24	I-17 TO TATUM BLVD	Construct HOV lane	NH	\$0	\$0	\$41,900	\$0	\$0	
40912	342	101L	24	I-17 TO TATUM BLVD	Design HOV lane	RARF	\$0	\$2,900	\$0	\$0	\$0	
43414	342	101L	41	SHEA BLVD TO SR 202L (RED MTN)	Construct GPL	TBD	\$0	\$0	\$0	\$91,000	\$0	
40113	342	101L	41	SHEA BLVD TO SR 202L (RED MTN)	Design GPL	STATE	\$0	\$0	\$6,400	\$0	\$0	
80899	342	101L	48	PIMA RD EXTENSION, JPA	Construct Roadway	RARF	\$0	\$3,634	\$0	\$0	\$0	
81198	342	101L	48	PIMA RD EXTENSION, JPA	Design Roadway	RARF	\$297	\$0	\$0	\$0	\$0	
SUMMARY TOTAL FOR SR 101L, PIMA, 6 LINE ITEMS							<u>\$297</u>	<u>\$6,534</u>	<u>\$48,300</u>	<u>\$91,000</u>	<u>\$0</u>	<u>\$146,131</u>
SR 101L, PRICE												
16006	342	101L	54	BALBOA DRIVE	Construct multi-use path bridge over the Price Freeway (City of Tempe sponsor)	GVT	\$0	\$1,800	\$0	\$0	\$0	
SUMMARY TOTAL FOR SR 101L, PRICE, 1 LINE ITEMS							<u>\$0</u>	<u>\$1,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,800</u>

Regional Transportation Plan Freeway Program, Life Cycle Construction Program, Fiscal Years 2011-2015

Item No	RESid	Route	BMP	Location	Type Of Work	Funding	Dollars in Thousands (\$000)					Total
							FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
SR 202L, RED MOUNTAIN												
40915	342	202L	10	SR 101L TO GILBERT RD	Construct GPL	TBD	\$0	\$0	\$0	\$0	\$56,400	
41213	342	202L	10	SR 101L TO GILBERT RD	Design GPL	STATE	\$0	\$0	\$0	\$3,900	\$0	
41409	342	202L	10	SR 101L TO GILBERT ROAD	Construct FMS	CM	\$5,500	\$0	\$0	\$0	\$0	
SUMMARY TOTAL FOR SR 202L, RED MOUNTAIN, 3 LINE ITEMS							\$5,500	\$0	\$0	\$3,900	\$56,400	\$65,800
SR 202L, SANTAN												
43208	342	202L		LINDSAY RD TO GILBERT RD	Design & construct multi-use path	CM	\$500	\$0	\$0	\$0	\$0	
41713	342	202L		PRICE RD TO I-10	Construct HOV/Ramp	RARF	\$0	\$0	\$0	\$0	\$50,000	
41711	342	202L		PRICE RD TO I-10	Design HOV/Ramp	RARF	\$0	\$0	\$0	\$3,500	\$0	
44813	342	202L	41	GILBERT RD TO PRICE RD	Construct HOV/Ramp	TBD	\$0	\$0	\$76,800	\$0	\$0	
45011	342	202L	41	GILBERT RD TO PRICE RD	Design HOV/Ramp	TBD	\$5,400	\$0	\$0	\$0	\$0	
SUMMARY TOTAL FOR SR 202L, SANTAN, 5 LINE ITEMS							\$5,900	\$0	\$76,800	\$3,500	\$50,000	\$136,200

Regional Transportation Plan Freeway Program, Life Cycle Construction Program, Fiscal Years 2011-2015

Item No	RESid	Route	BMP	Location	Type Of Work	Funding	Dollars in Thousands (\$000)					Total
							FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
SR 202L, SOUTH MOUNTAIN												
43514	342	202L		17TH AVE TO 51ST AVE, SEGMENT 3	Construct New Freeway	TBD	\$0	\$0	\$0	\$227,700	\$0	
44912	342	202L		17TH AVE TO 51ST AVE, SEGMENT 3	Design New Freeway	TBD	\$0	\$16,000	\$0	\$0	\$0	
45012	342	202L		17TH AVE TO 51ST AVE, SEGMENT 3	R/W	TBD	\$0	\$80,000	\$0	\$0	\$0	
44513	342	202L		17TH AVE TO 51ST AVE, SEGMENT 3	R/W	TBD	\$0	\$0	\$115,500	\$0	\$0	
41311	342	202L		I-10 EAST TO I-10 WEST	R/W acquisition	RARF	\$60,000	\$0	\$0	\$0	\$0	
40315	342	202L		I-10 PAPAGO / SR 202L SYSTEM INTERCHANGE, SEGMENT 9	Construct New System Interchange	TBD	\$0	\$0	\$0	\$0	\$149,200	
44713	342	202L		I-10 PAPAGO / SR 202L SYSTEM INTERCHANGE, SEGMENT 9	Design New Sytem Interchange	TBD	\$0	\$0	\$10,500	\$0	\$0	
43714	342	202L		I-10 PAPAGO / SR 202L SYSTEM INTERCHANGE, SEGMENT 9	R/W	TBD	\$0	\$0	\$0	\$114,300	\$0	
40715	342	202L		I-10, MARICOPA - 24TH ST, SEGMENT 1	Design New Freeway	TBD	\$0	\$0	\$0	\$0	\$8,000	
40815	342	202L		I-10, MARICOPA - 24TH ST, SEGMENT 1	R/W	TBD	\$0	\$0	\$0	\$0	\$50,000	
40415	342	202L		SALT RIVER - VAN BUREN ST, SEGMENT 8	Construct New Freeway	TBD	\$0	\$0	\$0	\$0	\$177,100	
40515	342	202L		SALT RIVER BRIDGE, SEGMENT 7	Design New Bridge	TBD	\$0	\$0	\$0	\$0	\$7,000	
40615	342	202L		SALT RIVER BRIDGE, SEGMENT 7	R/W Acquisition	TBD	\$0	\$0	\$0	\$0	\$19,000	
44613	342	202L		SALT RIVER TO VAN BUREN ST, SEGMENT 8	Design New Freeway	TBD	\$0	\$0	\$12,400	\$0	\$0	
43614	342	202L		SALT RIVER TO VAN BUREN ST, SEGMENT 8	R/W	TBD	\$0	\$0	\$0	\$131,000	\$0	
SUMMARY TOTAL FOR SR 202L, SOUTH MOUNTAIN, 15 LINE ITEMS							\$60,000	\$96,000	\$138,400	\$473,000	\$410,300	\$1,177,700

Regional Transportation Plan Freeway Program, Life Cycle Construction Program, Fiscal Years 2011-2015

Item No	RESid	Route	BMP	Location	Type Of Work	Funding	Dollars in Thousands (\$000)					Total
							FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
SR 303L, BOB STUMP MEMORIAL												
43814	323	303L		CAMELBACK RD - GLENDALE AVE	Construct Landscape	TBD	\$0	\$0	\$0	\$2,400	\$0	
43913	342	303L		CAMELBACK RD - GLENDALE AVE	Construct New Roadway	TBD	\$0	\$0	\$62,900	\$0	\$0	
45013	323	303L		CAMELBACK RD - GLENDALE AVE	Design Landscape	TBD	\$0	\$0	\$200	\$0	\$0	
45111	342	303L		CAMELBACK RD - GLENDALE AVE	R/W	TBD	\$10,000	\$0	\$0	\$0	\$0	
43912	342	303L		CAMELBACK RD - GLENDALE AVE	R/W	TBD	\$0	\$11,700	\$0	\$0	\$0	
45113	323	303L		GLENDALE AVE - PEORIA AVE	Construct Landscape	TBD	\$0	\$0	\$3,500	\$0	\$0	
44112	342	303L		GLENDALE AVE - PEORIA AVE	Construct New Roadway	TBD	\$0	\$113,000	\$0	\$0	\$0	
44012	323	303L		GLENDALE AVE - PEORIA AVE	Design Landscape	TBD	\$0	\$300	\$0	\$0	\$0	
45211	342	303L		GLENDALE AVE - PEORIA AVE	R/W	TBD	\$85,900	\$0	\$0	\$0	\$0	
45511	342	303L		I-10 RELIEVER / MC85 TO I-10	R/W	TBD	\$5,000	\$0	\$0	\$0	\$0	
45213	342	303L		I-10/303L TI, PHASE I (I-10 REALIGNMENT)	Construct Landscape	TBD	\$0	\$0	\$7,000	\$0	\$0	
43311	342	303L		I-10/303L TI, PHASE I (I-10 REALIGNMENT)	Construct TI	RARF	\$253,000	\$0	\$0	\$0	\$0	
45312	342	303L		I-10/303L TI, PHASE I (I-10 REALIGNMENT)	Design Landscape	TBD	\$0	\$500	\$0	\$0	\$0	
45112	342	303L		PEORIA AVE - WADDELL RD	Construct Landscape	TBD	\$0	\$2,400	\$0	\$0	\$0	
44511	342	303L		PEORIA AVE - WADDELL RD	Construct New Roadway	TBD	\$60,000	\$0	\$0	\$0	\$0	
45311	342	303L		PEORIA AVE - WADDELL RD	Design Landscape	TBD	\$200	\$0	\$0	\$0	\$0	
44913	323	303L		THOMAS RD - CAMELBACK RD	Construct Landscape	TBD	\$0	\$0	\$2,400	\$0	\$0	
43712	342	303L		THOMAS RD - CAMELBACK RD	Construct New Roadway	TBD	\$0	\$72,000	\$0	\$0	\$0	
43812	323	303L		THOMAS RD - CAMELBACK RD	Design Landscape	TBD	\$0	\$200	\$0	\$0	\$0	

Regional Transportation Plan Freeway Program, Life Cycle Construction Program, Fiscal Years 2011-2015

Item No	RESid	Route	BMP	Location	Type Of Work	Funding	Dollars in Thousands (\$000)					Total
							FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
SR 303L, BOB STUMP MEMORIAL												
44311	342	303L		THOMAS RD - CAMELBACK RD	R/W	TBD	\$62,200	\$0	\$0	\$0	\$0	
43914	342	303L		US 60 GRAND AVE / SR 303L	Construct Interim TI	TBD	\$0	\$0	\$0	\$48,400	\$0	
44212	342	303L		US 60 GRAND AVE / SR 303L	Design Interim TI	TBD	\$0	\$3,400	\$0	\$0	\$0	
44013	342	303L		US 60 GRAND AVE / SR 303L	R/W	TBD	\$0	\$0	\$25,000	\$0	\$0	
45212	342	303L		WADDELL RD - MOUNTAIN VIEW RD	Construct Landscape	TBD	\$0	\$4,500	\$0	\$0	\$0	
44611	342	303L		WADDELL RD - MOUNTAIN VIEW RD	Construct New Roadway	TBD	\$94,000	\$0	\$0	\$0	\$0	
45411	342	303L		WADDELL RD - MOUNTAIN VIEW RD	Design Landscape	TBD	\$300	\$0	\$0	\$0	\$0	
SUMMARY TOTAL FOR SR 303L, BOB STUMP MEMORIAL, 26 LINE ITEMS							\$570,600	\$208,000	\$101,000	\$50,800	\$0	\$930,400
SR 802, WILLIAMS GATEWAY												
43411	342	802		SR 202L (SANTAN) TO MERIDIAN RD	R/W Protection	RARF	\$2,000	\$0	\$0	\$0	\$0	
41012	342	802		SR 202L (SANTAN) TO MERIDIAN RD	R/W Protection	RARF	\$0	\$2,000	\$0	\$0	\$0	
SUMMARY TOTAL FOR SR 802, WILLIAMS GATEWAY, 2 LINE ITEMS							\$2,000	\$2,000	\$0	\$0	\$0	\$4,000

Regional Transportation Plan Freeway Program, Life Cycle Construction Program, Fiscal Years 2011-2015

Item No	RESid	Route	BMP	Location	Type Of Work	Funding	Dollars in Thousands (\$000)					Total
							FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
SYSTEMWIDE												
42411	211	888	MAG REGIONWIDE		Design Change Orders	RARF	\$3,000	\$0	\$0	\$0	\$0	
42412	211	888	MAG REGIONWIDE		Design Change Orders	RARF	\$0	\$3,000	\$0	\$0	\$0	
42413	211	888	MAG REGIONWIDE		Design Change Orders	RARF	\$0	\$0	\$3,000	\$0	\$0	
42414	211	888	MAG REGIONWIDE		Design Change Orders	RARF	\$0	\$0	\$0	\$3,000	\$0	
42415	211	888	MAG REGIONWIDE		Design Change Orders	RARF	\$0	\$0	\$0	\$0	\$2,500	
43111	342	888	MAG REGIONWIDE		FMS Preservation	STATE	\$720	\$0	\$0	\$0	\$0	
43112	342	888	MAG REGIONWIDE		FMS Preservation	CM	\$0	\$720	\$0	\$0	\$0	
43113	342	888	MAG REGIONWIDE		FMS Preservation	CM	\$0	\$0	\$720	\$0	\$0	
43114	342	888	MAG REGIONWIDE		FMS Preservation	CM	\$0	\$0	\$0	\$720	\$0	
43115	342	888	MAG REGIONWIDE		FMS Preservation	CM	\$0	\$0	\$0	\$0	\$720	
41913	335	888	MAG REGIONWIDE		Freeway Management System Projects (design & construction)	CM	\$0	\$0	\$8,000	\$0	\$0	
41914	335	888	MAG REGIONWIDE		Freeway Management System Projects (design & construction)	CM	\$0	\$0	\$0	\$8,000	\$0	
41915	335	888	MAG REGIONWIDE		Freeway Management System Projects (design & construction)	CM	\$0	\$0	\$0	\$0	\$6,280	
42011	345	888	MAG REGIONWIDE		Freeway Service Patrols	STATE	\$800	\$0	\$0	\$0	\$0	
42012	345	888	MAG REGIONWIDE		Freeway Service Patrols	STATE	\$0	\$900	\$0	\$0	\$0	
42013	345	888	MAG REGIONWIDE		Freeway Service Patrols	STATE	\$0	\$0	\$900	\$0	\$0	
42014	345	888	MAG REGIONWIDE		Freeway Service Patrols	TBD	\$0	\$0	\$0	\$900	\$0	
42015	345	888	MAG REGIONWIDE		Freeway Service Patrols	TBD	\$0	\$0	\$0	\$0	\$1,000	
42911	166	888	MAG REGIONWIDE		Highway Maintenance (Landscape, litter & sweep)	RARF	\$11,700	\$0	\$0	\$0	\$0	

Regional Transportation Plan Freeway Program, Life Cycle Construction Program, Fiscal Years 2011-2015

Item No	RESid	Route	BMP	Location	Type Of Work	Funding	Dollars in Thousands (\$000)					Total
							FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
SYSTEMWIDE												
42912	166	888	MAG REGIONWIDE		Highway Maintenance (Landscape, litter & sweep)	RARF	\$0	\$11,700	\$0	\$0	\$0	
42913	166	888	MAG REGIONWIDE		Highway Maintenance (Landscape, litter & sweep)	RARF	\$0	\$0	\$12,600	\$0	\$0	
42914	166	888	MAG REGIONWIDE		Highway Maintenance (Landscape, litter & sweep)	RARF	\$0	\$0	\$0	\$12,600	\$0	
42915	166	888	MAG REGIONWIDE		Highway Maintenance (Landscape, litter & sweep)	RARF	\$0	\$0	\$0	\$0	\$13,500	
42311	211	888	MAG REGIONWIDE		Preliminary Engineering (ADOT Staff)	RARF	\$1,500	\$0	\$0	\$0	\$0	
42312	211	888	MAG REGIONWIDE		Preliminary Engineering (ADOT Staff)	RARF	\$0	\$1,500	\$0	\$0	\$0	
42313	211	888	MAG REGIONWIDE		Preliminary Engineering (ADOT Staff)	RARF	\$0	\$0	\$1,500	\$0	\$0	
42314	211	888	MAG REGIONWIDE		Preliminary Engineering (ADOT Staff)	RARF	\$0	\$0	\$0	\$1,500	\$0	
42315	211	888	MAG REGIONWIDE		Preliminary Engineering (ADOT Staff)	RARF	\$0	\$0	\$0	\$0	\$1,500	
42211	211	888	MAG REGIONWIDE		Preliminary Engineering (Management Consultants, 30% Plans Design)	RARF	\$15,000	\$0	\$0	\$0	\$0	
42212	211	888	MAG REGIONWIDE		Preliminary Engineering (Management Consultants, 30% Plans Design)	RARF	\$0	\$15,000	\$0	\$0	\$0	
42213	211	888	MAG REGIONWIDE		Preliminary Engineering (Management Consultants, 30% Plans Design)	RARF	\$0	\$0	\$12,000	\$0	\$0	
42214	211	888	MAG REGIONWIDE		Preliminary Engineering (Management Consultants, 30% Plans Design)	RARF	\$0	\$0	\$0	\$10,000	\$0	
42215	211	888	MAG REGIONWIDE		Preliminary Engineering (Management Consultants, 30% Plans Design)	RARF	\$0	\$0	\$0	\$0	\$8,000	
42611	213	888	MAG REGIONWIDE		R/W Advance Acquisition	RARF	\$4,500	\$0	\$0	\$0	\$0	
42612	213	888	MAG REGIONWIDE		R/W Advance Acquisition	RARF	\$0	\$4,500	\$0	\$0	\$0	
42613	213	888	MAG REGIONWIDE		R/W Advance Acquisition	RARF	\$0	\$0	\$3,500	\$0	\$0	
42614	213	888	MAG REGIONWIDE		R/W Advance Acquisition	RARF	\$0	\$0	\$0	\$3,500	\$0	

Regional Transportation Plan Freeway Program, Life Cycle Construction Program, Fiscal Years 2011-2015

Item No	RESid	Route	BMP	Location	Type Of Work	Funding	Dollars in Thousands (\$000)					Total
							FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
SYSTEMWIDE												
42615	213	888	MAG REGIONWIDE		R/W Advance Acquisition	RARF	\$0	\$0	\$0	\$0	\$3,500	
42711	213	888	MAG REGIONWIDE		R/W Plans & Titles	RARF	\$2,500	\$0	\$0	\$0	\$0	
42712	213	888	MAG REGIONWIDE		R/W Plans & Titles	RARF	\$0	\$2,500	\$0	\$0	\$0	
42713	213	888	MAG REGIONWIDE		R/W Plans & Titles	RARF	\$0	\$0	\$1,800	\$0	\$0	
42714	213	888	MAG REGIONWIDE		R/W Plans & Titles	RARF	\$0	\$0	\$0	\$1,800	\$0	
42715	213	888	MAG REGIONWIDE		R/W Plans & Titles	RARF	\$0	\$0	\$0	\$0	\$1,800	
42811	213	888	MAG REGIONWIDE		R/W Property Management	RARF	\$500	\$0	\$0	\$0	\$0	
42812	213	888	MAG REGIONWIDE		R/W Property Management	RARF	\$0	\$500	\$0	\$0	\$0	
42813	213	888	MAG REGIONWIDE		R/W Property Management	RARF	\$0	\$0	\$450	\$0	\$0	
42814	213	888	MAG REGIONWIDE		R/W Property Management	RARF	\$0	\$0	\$0	\$450	\$0	
42815	213	888	MAG REGIONWIDE		R/W Property Management	RARF	\$0	\$0	\$0	\$0	\$450	
42511	227	888	MAG REGIONWIDE		Risk Management Indemnification	RARF	\$2,500	\$0	\$0	\$0	\$0	
42512	227	888	MAG REGIONWIDE		Risk Management Indemnification	RARF	\$0	\$2,300	\$0	\$0	\$0	
42513	227	888	MAG REGIONWIDE		Risk Management Indemnification	RARF	\$0	\$0	\$2,300	\$0	\$0	
42514	227	888	MAG REGIONWIDE		Risk Management Indemnification	RARF	\$0	\$0	\$0	\$2,300	\$0	
42515	227	888	MAG REGIONWIDE		Risk Management Indemnification	RARF	\$0	\$0	\$0	\$0	\$2,300	
43211	342	888	MAG REGIONWIDE		TI improvements	STATE/FA	\$3,000	\$0	\$0	\$0	\$0	
SUMMARY TOTAL FOR SYSTEMWIDE, 54 LINE ITEMS							<u>\$45,720</u>	<u>\$42,620</u>	<u>\$46,770</u>	<u>\$44,770</u>	<u>\$41,550</u>	<u>\$221,430</u>
TENTATIVE RTP FREEWAY PROGRAM, LIFE CYCLE CONSTRUCTION PROGRAM, 157 LINE ITEMS							<u><u>\$774,917</u></u>	<u><u>\$413,654</u></u>	<u><u>\$712,570</u></u>	<u><u>\$884,550</u></u>	<u><u>\$1,017,850</u></u>	<u><u>\$3,803,541</u></u>