



ARTERIAL LIFE CYCLE PROGRAM

Status Report

April 2008 – September 2008

CONTENTS

ALCP Revenue and Finance	1
RARF Collection and the Economy	2
ALCP Programming and Reimbursements.....	3
FY 2008 RARF Closeout.....	3
ALCP FAQs.....	4
ALCP Project Status.....	4
Fiscal Year 2007-2008 ALCP Schedule.....	5
ALCP Project Status Tables for FY 2008/FY 2009	6

July 1st marked the end of fiscal year (FY) 2008 and the start of FY 2009. Beginning in December, MAG Staff and Member Agencies worked diligently to update information on projects programmed in the Arterial Life Cycle Program. The MAG Regional Council approved the FY 2009 Arterial Life Cycle Program (ALCP) on June 25, 2008. MAG Staff distributed print versions of the ALCP to each Lead Agency and posted an electronic version to the program’s website at <http://www.mag.maricopa.gov/project.cms?item=5034>.

Minor changes were made to the FY 2009 ALCP, which were not previously included in published versions. First, the Regional Remaining Budget for each project was published to the dollar. In the past, MAG Staff had rounded this number to the thousands of dollars.

Second, the layout of the ALCP Book was streamlined for projects with multiple Lead Agencies associated with one Regional Transportation Plan (RTP) identification number. This change occurred at the request of member agencies and had a minimal impact on many of the Lead Agencies programmed in the ALCP. Finally, the FY 2009 ALCP clearly marked any completed projects or project segments. MAG Staff added “CO” for closed out/completed in the project status column of the ALCP.

MAG Staff would like to thank the efforts of everyone involved with updating the ALCP! We acknowledge the detailed nature of the task and appreciate each agency’s efforts to provided current and accurate information.

ALCP REVENUE AND FINANCE

The ALCP receives dedicated sales tax revenues (RARF) for transportation improvements to the arterial road network in Maricopa County. RARF revenues are deposited into the arterial account on a monthly basis.

In FY 2008, \$379 million was collected for all modes. Almost \$40 million was allocated to the Arterial Life Cycle Program in FY 2008. Table 1 details the revenue collected by mode during FY 2008. The RARF Account balance was \$59.1 million as of September 30th. During the month, one Project Reimbursement Request (PRR) for \$13.6 million was submitted to ADOT for reimbursement, which would bring the account balance to \$45.5 million.

A spike in RARF revenues stemming from Super Bowl XLII held at the University of Phoenix Stadium in Glendale, Arizona was anticipated in March 2008. However, the month’s revenues were 8.2% lower than forecasted. The March 2008 revenues also were down 1.6% compared to March 2007 revenues.

Although, \$379 million was collected in FY 2008, RARF revenues were \$30 million lower

Table 1. FY2008 RARF Collections (July 2007 - June 2008)				
	Freeways	Arterial Streets	Transit	Prop. 400 (total)
July	\$ 18,885,497	\$ 3,528,429	\$ 11,190,161	\$ 33,604,087
August	\$ 17,440,380	\$ 3,258,434	\$ 10,333,891	\$ 31,032,705
September	\$ 17,351,147	\$ 3,241,762	\$ 10,281,018	\$ 30,873,927
October	\$ 18,118,625	\$ 3,385,152	\$ 10,735,769	\$ 32,239,546
November	\$ 17,588,010	\$ 3,286,016	\$ 10,421,365	\$ 31,295,391
December	\$ 17,525,852	\$ 3,274,403	\$ 10,384,535	\$ 31,184,790
January	\$ 20,360,361	\$ 3,803,982	\$ 12,064,057	\$ 36,228,400
February	\$ 16,425,349	\$ 3,068,793	\$ 9,732,458	\$ 29,226,600
March	\$ 17,089,315	\$ 3,192,844	\$ 10,125,875	\$ 30,408,034
April	\$ 18,243,897	\$ 3,408,557	\$ 10,809,996	\$ 32,462,450
May	\$ 16,915,606	\$ 3,160,389	\$ 10,022,948	\$ 30,098,944
June	\$ 17,250,763	\$ 3,223,007	\$ 10,221,537	\$ 30,695,308
Total	\$ 213,194,803	\$ 39,831,769	\$ 126,323,611	\$ 379,350,183



than the \$408 million forecasted. During the first two months of FY 2009, \$58 million in RARF revenues were collected for all modes, with \$6 million being allocated to Arterial improvements. The \$58 million collected was 5.8 percent lower than the \$61.6 estimated revenues for July and August 2008. Table 2 compares actual RARF revenues to estimated revenues for FY 2008.

The Arizona Department of Transportation (ADOT) publishes reports pertaining to the Regional Area Road Fund (RARF) on their website. Several reports are available for download, such as the:

- Monthly Revenue Trend Report;
- FY 2008 Actual Distribution Flow Chart;
- FY 2008 Year End Report; and,
- RARF Revenue Forecasts.

The current revenue forecast posted on the ADOT RARF website was published in September 2007. ADOT is in the process of updating the forecasts, which should be published in the Fall of 2008.

Table 2. RARF Collections Estimate v. Actual FY2008 (July 2007 - June 2008)			
	Estimated Total RARF	Actual Total RARF	Percentage Difference
July	\$ 33,541,000	\$ 33,604,087	0.2%
August	\$ 31,331,000	\$ 31,032,705	-1.0%
September	\$ 32,518,000	\$ 30,873,927	-5.1%
October	\$ 33,108,000	\$ 32,239,546	-2.6%
November	\$ 32,786,000	\$ 31,295,391	-4.5%
December	\$ 32,853,000	\$ 31,184,790	-5.1%
January	\$ 40,623,000	\$ 36,228,400	-10.8%
February	\$ 32,990,000	\$ 29,226,600	-11.4%
March	\$ 33,118,000	\$ 30,408,034	-8.2%
April	\$ 36,740,000	\$ 32,462,450	-11.6%
May	\$ 34,271,000	\$ 30,098,944	-12.2%
June	\$ 34,821,000	\$ 30,695,308	-11.8%
Total	\$ 408,700,000	\$ 379,350,183	-7.2%

RARF COLLECTION AND THE ECONOMY

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. During FY 2008, the sales tax raised about \$379 million compared to \$390 million for FY 2007, a decline of about three percent. This is the first year-over-year decrease that the region has experienced since the tax was first collected in 1986. The poor performance of the transportation sales tax is consistent with the other sales tax collections at the state level and among many of the MAG member agencies. The significant downturn in the economy was due to the substantial financial crisis in the housing industry that has resulted in significant financial distress among both homeowners and the financial industry.

New housing construction has fallen to levels similar to those experienced in 1991 in metropolitan Phoenix. 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.

In addition to the turmoil in the housing market, higher fuel costs have had a negative impact on sales tax collections. As fuel prices have continued to escalate, and as



economic conditions and housing values have deteriorated, consumers have made significant changes in personal spending. The impact of higher fuel prices alone may have resulted in a shift of \$6 billion of expenditures to fuel purchases in Arizona. If this entire shift was from sales that are subject to sales taxes, the shift would represent a \$340 million loss in state sales tax collections and about a \$14.5 million loss in the Maricopa County transportation sales tax.

ALCP PROGRAMMING AND REIMBURSEMENTS

To date, almost \$954 million has been generated through the RARF tax collection as a result of Proposition 400. Of that, \$100 million in RARF revenues collected was dedicated to the Arterial Life Cycle Program for capacity and safety improvements. At the start of FY 2008, six Lead Agencies were programmed to receive \$74.8 million in reimbursements through the Arterial Life Cycle Program. Throughout the fiscal year, MAG reimbursed \$28.3 million to Lead Agencies for work conducted on ITS, arterial capacity and intersection improvements. RARF Closeout Projects received over \$14 million of the \$28.3 million reimbursed in FY 2008. ALCP Project receiving reimbursements in FY 2008 included:

- Chandler Blvd at Dobson Rd Intersection Improvements
- Ray Rd at Alma School Rd Intersection Improvements
- Greenfield Rd from Baseline Rd to Southern Ave
- McKellips Rd at Lindsay Rd Intersection Improvements
- Southern Ave at Stapley Dr Intersection Improvements
- SR101 Loop North Frontage Rd from Hayden Rd to Scottsdale Rd

During the annual update, several Lead Agencies deferred \$46.5 million in funding from FY 2008 to later fiscal years. More than \$26.5 million in RARF and \$19.5 million in STP-MAG were deferred in FY 2008. The total amount deferred represented 62% of the programmed reimbursements for FY 2008.

FY 2008 RARF CLOSEOUT

Fiscal Year 2008 represented the first RARF Closeout Process for the Arterial Life Cycle Program. On December 19, 2007, the MAG Regional Council approved the ALCP Policies and Procedures, which established the RARF Closeout Process (Section 260). According to the Policies, Lead Agencies with completed projects/segments that have submitted all ALCP Project Requirements to MAG Staff by June 1st are eligible for RARF Closeout. The allocation of eligible RARF Closeout funds will be made (in sequential order) to projects scheduled for reimbursement in the next fiscal year and then to all other projects in the chronological order of the programmed reimbursements. Table 3 lists the ALCP Projects eligible for RARF Closeout in 2008.

At the start of the process, nine projects were programmed for \$28.7 million in reimbursements throughout the life of the ALCP for consideration. After a detailed financial analysis, MAG Staff determined that \$14.98 million should be used during the



Closeout Process. Three of the five Lead Agencies that submitted projects received advanced funding through the RARF Closeout Process.

Table 3. FY08 RARF Closeout Eligible Projects

Eligible projects are in consecutive order based on the fiscal year the project is programmed for reimbursement					
Fiscal Year for Reimb.	RTP ID	Lead Agency	Project Name	Fiscal Year for Work	Amount 2007\$ (millions)
2012	ACI-LKP-10-03-B	Peoria	Lake Pleasant Pkwy: Union Hills to Dynamite Rd	2006	4.022
2013	ACI-LKP-10-03-B	Peoria	Lake Pleasant Pkwy: Union Hills to Dynamite Rd	2006	4.022
2014	All-ARZ-30-03	Chandler	Arizona Ave/Chandler Blvd: Intersection Improvements	2006	3.582
2014	ACI-VAL-20-03	Gilbert	Val Vista Dr: Warner Rd to Pecos Rd	2006	3.352
2021	All-ARZ-10-03	Chandler	Arizona Ave/Elliot Rd Intersection Improvements	2006	3.582
2021	ACI-SHA-20-03-C	Scottsdale	Shea Blvd at Via Linda (Phase1)	2006	0.945
2021	ACI-SHA-20-03-F	Scottsdale	Shea Blvd at Mayo/134th St	2006	0.280
2021	ACI-SHA-20-03-A	Scottsdale	Shea Blvd at 90th/92nd/96th Streets	2007	3.500
2022	ACI-HPV-20-03-A	Phoenix	Happy Valley: I-17 to 35th Ave	2005	5.439
Total					28.724

All of the projects slated to receive RARF Closeout Funds were reimbursed. Without the RARF Closeout Process reimbursements, 56% of programmed reimbursements (\$41.8 million) would have been deferred from FY 2008 to later fiscal years.

ALCP FAQs

Will my project be deleted from the ALCP if the decrease in revenues negatively impacts the program? What if I defer a project?

ALCP Project Reimbursements may be delayed if there is a deficit of Program funds. Reimbursements will be delayed in priority order of the ALCP (Policies Section 270B). Projects may also be advanced is a surplus of funds occurs (Policies Section 270A). This means, that project reimbursements may be delayed in one fiscal year and then advanced the following year contingent on the program’s revenue stream.

When should I submit a Project Overview?

Technically, a Project Overview must be accepted by MAG before a project may be reimbursed and/or a Project Agreement may be initiated by MAG. In addition, a Project Overview must be submitted prior to the purchase of right-of-way for advanced projects (Policies Section 400).

ALCP PROJECT STATUS

The fourth quarter of fiscal year 2008 and the first quarter of FY 2009 were extremely productive for member agencies with projects programmed in the ALCP. Over the last six months, MAG Staff received nine Project Overviews from five Lead Agencies and initiated



nine Project Agreements with six Lead Agencies. In addition, MAG Staff received seven Project Reimbursement Requests in the amount of \$16.3 million. Tables 4 and 5 provide detailed information on the status of projects programmed for work and/or reimbursement in FY 2008 and FY 2009, respectively.

Arterial Life Cycle Program - Fiscal Year 2009

2008	
September	25th: Transportation Review Committee (TRC) Project changes to amend/administratively modify the current Transportation Improvement Program (TIP), Regional Transportation Plan (RTP), and Arterial Life Cycle Program (ALCP)*
October	Managers, Transportation Policy Committee (TPC), and Regional Council (RC) review/recommend/approve project changes to amend/administratively modify the current TIP, RTP, and ALCP*
November	17th: TIP/ALCP Data Entry System available to member agencies for 2009-2014 project updates
December	4th: TRC review/recommend/approve project changes to amend/administratively modify the current TIP, RTP, and ALCP*
2009	
January	Managers, TPC, and RC review/recommend/approve project changes to amend/administratively modify the current TIP, RTP, and ALCP* 9th: Due Date, Member Agencies submit 2009-2014 ALCP project updates for inclusion in the 2010-2014 TIP via the TIP/ALCP Data Entry System
February	6th: Due Date, Member agencies submit 2015-2026 ALCP project updates for the Draft FY10 ALCP via the TIP/ALCP Data Entry System 20th: MAG Staff will provide Member Agencies with the first draft of the FY2010 ALCP for review and comment
March	20th: Due Date, Member agencies submit comments for Draft FY2010 ALCP 26th: TRC review/recommend/approve project changes to amend/administratively modify the current TIP, RTP, and ALCP*
April	Managers, TPC and RC review/recommend/approve project changes to amend/administratively modify the current TIP, RTP, and ALCP* 15th: MAG Staff will determine the availability of RARF Closeout Funds and Eligible Projects 23rd: TRC review/recommend ALCP projects for RARF Closeout Funds
May	Managers, TPC and RC review/recommend/approve ALCP projects for RARF Closeout Funds 28th: TRC review/recommend/approve Draft FY2010 ALCP
June	1st: Due Date, Member Agencies submit final Project Reimbursement Requests for FY2009 1st: Due Date, Member Agencies recommended to receive RARF Closeout Funds submit final versions of all ALCP project requirements Managers, TPC and RC review/recommend/approve Draft FY2010 ALCP

*If necessary

This is the ninth 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 Status Report

TABLE 5

ARTERIAL STREET LIFE CYCLE PROGRAM

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(2008 and Year of Expenditure, Dollars in Millions, Consistent with the FY09 - June 25, 2008 ALCP)

(2007 and Year of Expenditure, Dollars in Millions, Consistent with the FY08 - May 28, 2008 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			Total Expenditures (Exp.)		FY(s) for Reimb.	FY for Final Constr.	Other Project Information
			Programmed Reimb. FY09	Estimated Future Reimb. FY 2010 - 2026 (2008\$)	Reimb. To Date	Exp. through FY 2009 (YOE\$)	Estimated Future Exp. FY 2010 - 2026 (2008\$)			
CHANDLER										
Chandler Blvd at Alma School Rd	PO, PA	D, R	1.304	2.411			9.633	2009-2011	2011	
Chandler Blvd at Dobson Rd	PO, PA	D, R, C	3.627		0.084	0.774	7.686	2007-2009	2009	Study 100% complete; Design is 92% complete
Gilbert Rd: Chandler Heights Rd to Hunt Hwy		D		5.895				2024	2011	
Gilbert Rd: Queen Creek Rd to Chandler Heights Rd		D		7.940				2023	2011	
Gilbert Rd: SR202L/Germann Rd to Queen Creek Rd	PO, PA	D, R, C		6.773			11.874	2021	2009	
Queen Creek Rd: Arizona Ave to McQueen	PO, PA	D, R, C		4.318			9.597	2012	2009	
Queen Creek Rd: McQueen Rd to Lindsay		D		11.967				2011-2012	2011	
Ray Rd at Alma School Rd	PO, PA	D, R	2.080	1.492	0.137	0.196	9.709	2008-2010	2010	Design 30% Complete
Ray Rd at McClintock Dr	PO	D		3.714			8.102	2011	2011	
FOUNTAIN HILLS										
Shea Blvd: Palisades Blvd. to Fountain Hills Blvd.	PO	D	0.288				0.411	2009	---	Project programmed for Design only
Shea Blvd: Technology Dr to Cereus Wash	PO	D, R	1.089	4.614			8.147	2009-2010	2010	
GILBERT										
Guadalupe Rd/Cooper Rd: Intersection Improvements		D, R, C	3.714					2009	2009	
Guadalupe/Power: Intersection Improvements		D		3.582				2010	2010	Exchanged with Guadalupe/Cooper during annual update. Moved the Phase IV
Power Rd at Pecos: Intersection Improvement	PO	D, R, C	5.327	4.666			8.700	2009-2010	2009	
Power Rd: Santan Fwy to Pecos Rd		D, R, C	4.060	6.316				2009-2010	2010	
Val Vista Rd: Warner Rd. to Pecos Rd.	PO, PA	C/O	6.934	0	10.398	15.271		2007-2008, 2014	2006	Project Complete; RARF Closeout Project
Warner Rd. at Cooper Rd.	PO, PA	R, C	3.714					2007-2008	2008	

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MARICOPA COUNTY										
Dobson Rd, Gilbert Rd, McKellips Rd: Bridge over Salt River		S		44.261				2010-2011, 2015	2012	Three ALCP Bridge Projects are being studied together. Projects Deferred to Phase II
El Mirage Rd: Bell Rd to South of Beardsley		D, R		9.568				2016-2018	2010	
El Mirage Rd: Deer Valley Drive to L303		D, C		9.722				2016-2018	2009	Project resegmented in annual update
El Mirage Rd: Thunderbird Rd to Bell Rd	PO	P, R	0.680	19.978			71.539	2006, 2008-2015	2015	
El Mirage Rd: Thunderbird to Northern Ave.	PO	P		16.535			24.020	2016-2018	2018	
McKellips Rd: Loop 101 (Pima Fwy) to SRP-MIC/Alma School Rd		P		38.820				2009, 2013-2015	2015	
Northern Parkway: Corridorwide ROW Protection		R	1.810	3.338				2009-2011		
Northern Parkway: Sarival to Dysart		P, D, R	19.699	35.060				2009-2011	2011	
Power Rd: Baseline Rd to East Maricopa Floodway	PO, PA	D, R, C	4.882		2.820	8.948	6.264	2008-2009	2009	
MESA										
Broadway Rd: Dobson Rd to Country Club Dr	PO, PA	P, D, R	1.920	5.305	0.080	0.115	14.962	2008-2010	2010	Studies 100% Complete; DES/ROW/CONST to be deferred in the FY2010 ALCP annual update
Country Club at University	PO, PA	D, R		2.756			6.995	2017	2010	
Dobson Rd at Guadalupe Rd	PO, PA	P, D, R	0.514	2.092	0.106	0.152	5.760	2008-2010	2010	Design 60% Complete
Dobson Rd at University Dr		D		2.756				2020	2011	
Gilbert Rd at University Dr	PO, PA	D, R, C		2.756			8.100	2022	2009	
Greenfield Rd: Baseline Rd to Southern Ave	PO, PA	D, R	0.751	4.086	0.455	0.650	7.165	2008-2010	2010	Design 90% Complete; ROW 30% Complete
Hawes Rd: Santan Fwy to Ray Rd		D		2.329				2021	2010	

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			Programmed Reimb. FY09	Estimated Future Reimb. FY 2010 - 2026 (2008\$)	Reimb. To Date	Exp. through FY 2009 (YOES)	Estimated Future Exp. FY 2010 - 2026 (2008\$)			
MESA										
McKellips/Greenfield, McKellips/Higley, and McKellips/Val Vista Intersection Improvements	PO, PA	P	0.119	8.215	0.119	0.170	11.347	2008, 2011-2013	2013	Studies 100% Complete; Design 10% Complete; Projects Deferred to Phase II
McKellips Rd at Lindsay Rd	PO, PA	D, R	1.956	4.278	0.043	0.060	8.385	2008-2010	2010	Design 15% Complete; ROW to be deferred in the FY2010 ALCP annual update
Mesa Dr at Broadway Rd	PO	P	0.150	0.701			18.700	2009-2012	2012	
Mesa Dr: US-60 (Superstition Fwy) to Southern	PO, PA	P, D, R	2.324	4.879	0.044	0.063	21.650	2008-2010	2010	Studies 75% Complete; ROW to be deferred in the FY2010 ALCP annual update
Power Rd: East Maricopa Floodway to Santan Fwy/Loop 202		D, R, C	10.092					2009	2009	
Ray Rd: Sossaman Rd to Ellsworth Rd		D, R		3.759				2022	2010	
Southern Ave at Country Club Dr	PO	D	0.307	4.504			6.400	2009-2011	2011	
Southern Ave at Lindsay Rd	PO	D	0.315	4.415			6.303	2009-2011	2011	DES to be deferred in the FY2010 ALCP annual update
Southern Ave at Stapley Dr	PO, PA	P, D	1.221	11.259			16.800	2008-2011	2011	
Thomas Rd: Gilbert Rd to Val Vista Dr		D, R	1.746	3.766				2009-2010	2010	DES and ROW to be deferred in the FY2010 ALCP annual update
PEORIA										
Beardsley Rd Connection: Loop 101 to Beardsley Rd at 83rd Av/Lake Pleasant Pkwy	PO, PA	D, R, C		22.885			30.700	2011-2012	2009	
Happy Valley Rd: Lake Pleasant Pkwy to 67th Ave		D, R, C		20.369				2021-2023	2009	
Lake Pleasant Pkwy: Dynamite Blvd to L303	PO	D		26.407				2011-2014	2011	
PHOENIX										
Happy Valley Rd: I-17 to 35th Avenue	PO, PA	C/O		5.439		7.648		2022	2005	Project Complete
Happy Valley Rd: 35th Avenue to 43rd		D		4.045			2.738	2022	2011	
Happy Valley Rd: 43rd Ave to 55th Ave		D		4.138				2024	2012	

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PHOENIX										
Sonoran Blvd: Central Ave to 32nd St	PO	D		32.111			44.244	2011-2014	2013	
SCOTTSDALE										
Pima Rd at Happy Valley Rd		C/O						2009	2008	
Pima Rd: McKellips Rd to Via Linda		P, D, R	5.592	24.602				2008-2011	2011	
Pima Rd: SR101L to Thompson Peak Parkway	PO, PA	C/O	13.659		13.639	19.485		2009	2008	
Pima Rd: Thompson Peak Pkwy to Pinnacle Peak Rd	PO, PA	D, R, C	7.994	5.442			19.194	2009-2010	2010	
Scottsdale Rd: Thompson Peak Pkwy to Pinnacle Peak Rd		P, D		11.409				2011	2011	
Shea at 120/124th Streets		D, R, C		0.377				2022	2009	
Shea Auxiliary Lane from 90th St to Loop 101		D		3.411				2023-2024	2010	
Shea Blvd - 96th St to 144th St ITS Improvements		D, R		2.322				2024	2010	
Shea Blvd - SR-101L to 96th St, ITS Improvements		D, C		0.377				2022	2009	
Shea at 90th/92nd/96th Intersection Improvements	PO, PA	C/O		3.500		3.347		2021	2006	Project Complete; Project consolidated to include 3 previous intersection improvement projects
Shea Blvd at 114th Street		D, R		0.261				2022-2023	2010	
Shea Blvd at 115th Street		D		0.109				2024	2010	
Shea Blvd at 136th Street		D		0.174				2024	2011	
Shea Blvd at Frank Lloyd Wright Blvd		D, R		0.653				2022	2010	
Shea at Mayo Blvd/134th St	PO	C/O		0.280		0.312		2021	2007	Project Complete
Shea at Via Linda (Phase I)	PO	C/O		0.945		0.912		2021-2022	2006	Project Complete

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SCOTTSDALE										
SR-101L North Frontage Rd: Hayden to Scottsdale Rd	PO, PA	C	3.805		3.037	4.338	4.391	2009	2008	Design 100% Complete; Construction 99% Complete
SR-101L North Frontage Rd: Pima Rd/Princess Dr to Hayden		P, D, R	1.233	14.135				2008-2009	2009	
SR-101L South Frontage Rd: Hayden to Pima		P, D	0.705	12.470				2008-2010	2010	Project Deleted in the annual update