

Transportation Policy Committee
November 19, 2008

Transportation Planning Update Proposition 400

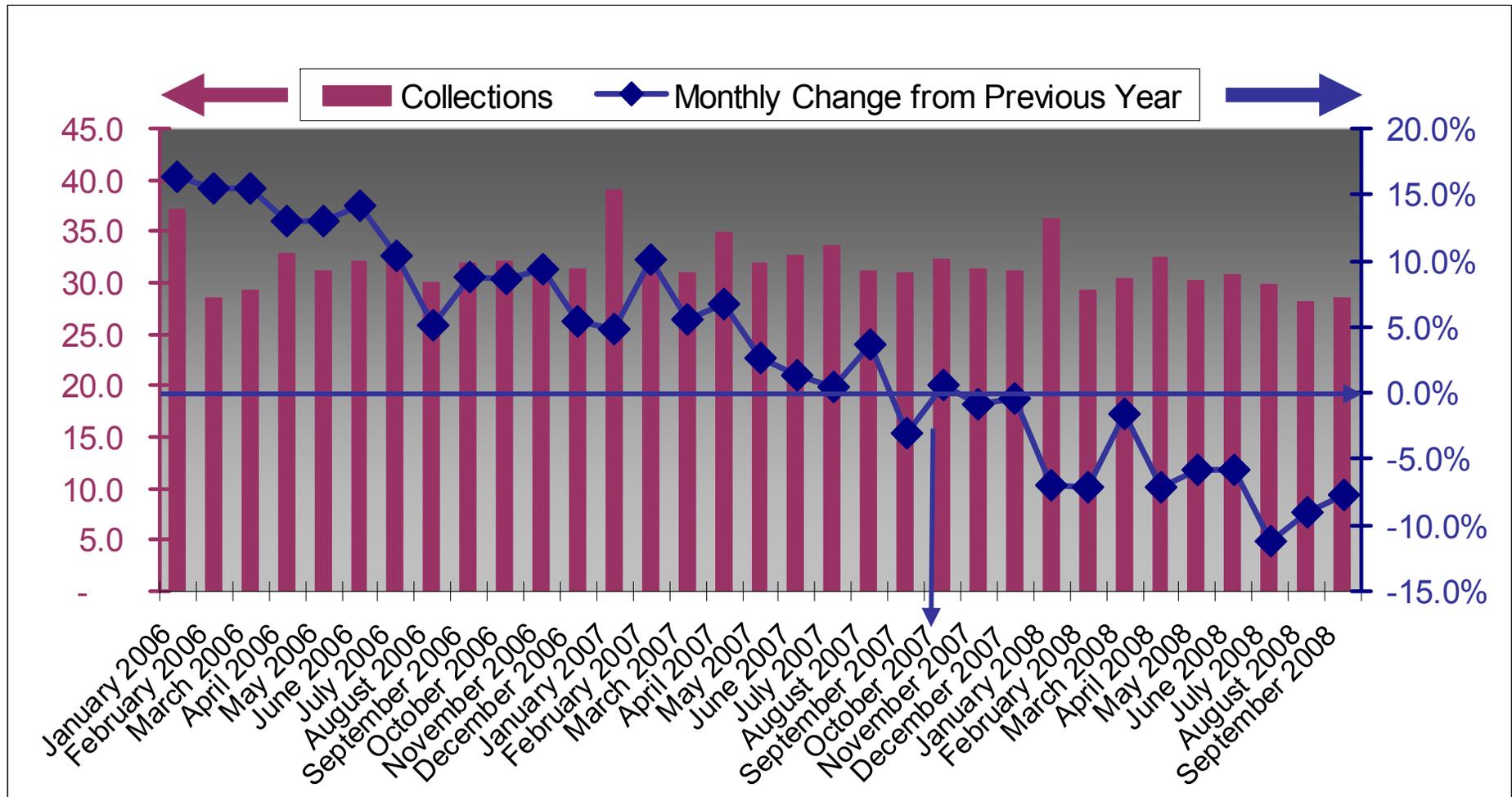


Transportation Planning Update
Proposition 400
November 19, 2008

Regional Freeway System Revenue Update



Proposition 400 Sales Tax Revenues



Maricopa County Regional Area Road Fund Projected Total Revenue

(Dollars in Millions)

| Fiscal <u>Year</u> | <u>September-07</u> | | <u>September-08</u> | | <u>Variance</u> |
|---------------------------------------|---------------------|-----------------|---------------------|-----------------|--------------------|
| | <u>Forecast</u> | <u>% Growth</u> | <u>Forecast</u> | <u>% Growth</u> | |
| 2008 | \$380.1 | (Actual) | \$380.1 | (Actual) | |
| 2009 | \$429.5 | 13.0% | \$380.5 | 0.1% | (49.0) |
| 2010 | 455.9 | 6.2% | 396.8 | 4.3% | (59.1) |
| 2011 | 485.8 | 6.5% | 431.5 | 8.7% | (54.3) |
| 2012 | 518.8 | 6.8% | 467.9 | 8.4% | (50.9) |
| 2013 | 554.2 | 6.8% | 505.3 | 8.0% | (48.9) |
| 2014 | 591.3 | 6.7% | 544.9 | 7.8% | (46.4) |
| 2015 | 630.7 | 6.7% | 585.6 | 7.5% | (45.1) |
| 2016 | 674.1 | 6.9% | 626.8 | 7.0% | (47.3) |
| 2017 | 719.6 | 6.7% | 670.6 | 7.0% | (49.0) |
| 2018 | 768.9 | 6.9% | 715.0 | 6.6% | (53.9) |
| 2019 | 820.3 | 6.7% | 759.4 | 6.2% | (60.9) |
| 2020 | 876.4 | 6.8% | 809.9 | 6.6% | (66.5) |
| 2021 | 936.3 | 6.8% | 862.1 | 6.4% | (74.2) |
| 2022 | 997.8 | 6.6% | 918.1 | 6.5% | (79.7) |
| 2023 | 1,066.4 | 6.9% | 978.8 | 6.6% | (87.6) |
| 2024 | 1,137.8 | 6.7% | 1,043.7 | 6.6% | (94.1) |
| 2025 | 1,211.0 | 6.4% | 1,112.2 | 6.6% | (98.8) |
| 2026/1 | 754.1 | 6.7% | 688.6 | 6.1% | (65.5) |
| Totals | | | | | |
| FY 2009-26 | \$13,628.9 | | \$12,497.7 | | (\$1,131.2) |
| <u>Distribution FY 2009-26</u> | | | | | |
| Freeways (56.2%) | \$7,659.4 | | \$7,023.7 | | (\$635.7) |
| Arterial Streets (10.5%) | 1,431.0 | | 1,312.3 | | (118.8) |
| Public Transportation Fund (33.3%) | 4,538.4 | | 4,161.7 | | (376.7) |
| Total | \$13,628.9 | | \$12,497.7 | | (\$1,131.2) |

/1 Proposition 400 collections began on January 1, 2006.

FY 2008 actual revenues were \$380.1 million.

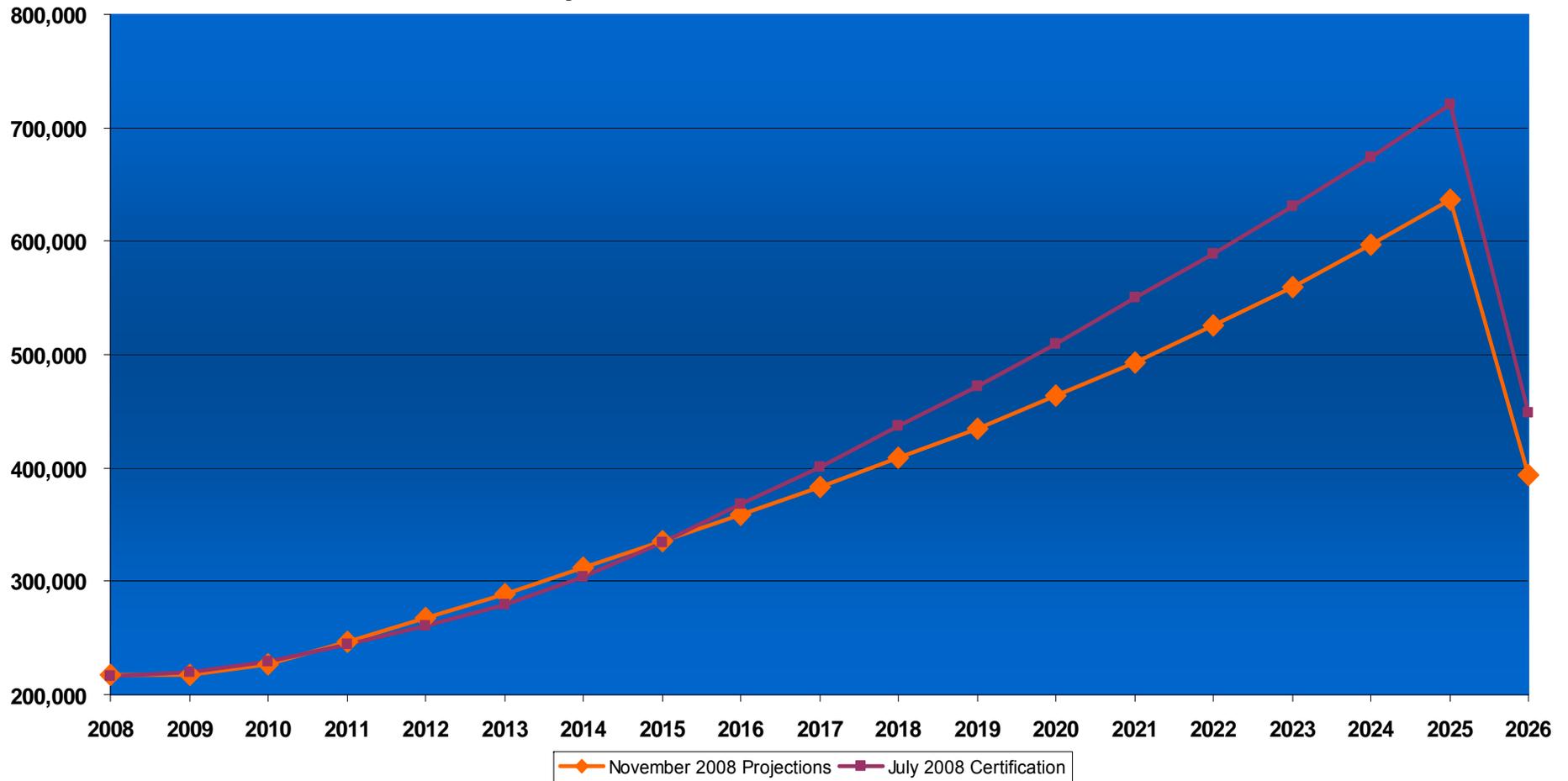
FY 2026 amount represents RARF collections for 7 months and the growth rate is annualized.

Totals may not add due to individual rounding.

RARF Revenues for MAG Freeway Program

November 2008 Projections vs July 2008 Interim

Freeway Sales Tax is \$523 million lower



Arizona Highway User Revenue Fund Projected Total Revenue

(Dollars in Millions)

| Fiscal Year | September 2007 | | September 2008 | | Variance | Conf Limit |
|-----------------|-------------------|-------------|-------------------|-------------|--------------------|------------|
| | Forecast | % Growth | Forecast | % Growth | | |
| 2009 | \$1,509.8 | 12.3% | \$1,387.0 | 3.2% | (\$122.8) | 50% |
| 2010 | 1,582.5 | 4.8% | 1,441.4 | 3.9% | (141.1) | 50% |
| 2011 | 1,663.7 | 5.1% | 1,509.3 | 4.7% | (154.4) | 50% |
| 2012 | 1,748.0 | 5.1% | 1,584.8 | 5.0% | (163.2) | 50% |
| 2013 | 1,839.5 | 5.2% | 1,666.4 | 5.1% | (173.1) | 50% |
| 2014 | 1,937.0 | 5.3% | 1,746.7 | 4.8% | (190.3) | 50% |
| 2015 | 2,038.3 | 5.2% | 1,835.0 | 5.1% | (203.2) | 50% |
| 2016 | 2,144.0 | 5.2% | 1,926.9 | 5.0% | (217.1) | 50% |
| 2017 | 2,256.5 | 5.3% | 2,014.4 | 4.5% | (242.1) | 50% |
| 2018 | <u>2,379.0</u> | <u>5.4%</u> | <u>2,110.0</u> | <u>4.7%</u> | <u>(269.0)</u> | 50% |
| Totals: | | | | | | |
| FY 09-18 | \$19,098.3 | 5.2% | \$17,222.0 | 4.8% | (\$1,876.3) | |

Distributions FY 2009-18

| | | | |
|---------------------|-----------|-----------|-----------|
| ADOT 50.5% | \$9,644.6 | \$8,697.1 | (\$947.5) |
| Cities/Towns 27.5% | \$5,252.0 | \$4,736.1 | (\$516.0) |
| Cities over 300K 3% | \$572.9 | \$516.7 | (\$56.3) |
| Counties 19% | \$3,628.7 | \$3,272.2 | (\$356.5) |

Note: Both forecasts used the 50 percent confidence level.

Distributions for FY 2009-18 to HURF recipients have not been netted
of the "off the top" (DPS, MVD, ESP) distributions.

Totals may not add due to individual rounding.

Potential Impact of Revised HURF Projections on MAG Freeway Program

| Fiscal Year | HURF Allocations | | | MAG Share of ADOT Funding | | Change in MAG Freeway Funds |
|-------------|-------------------------|--------------------------------|------------|---------------------------|--------------------|-----------------------------|
| | Change in HURF Forecast | Cities, Towns & Counties Share | ADOT Share | 15% funds | ADOT Discretionary | |
| 2009 | (122.80) | (60.79) | (62.01) | (7.07) | (19.46) | (26.53) |
| 2010 | (141.10) | (69.84) | (71.26) | (8.12) | (22.36) | (30.48) |
| 2011 | (154.40) | (76.43) | (77.97) | (8.89) | (24.46) | (33.35) |
| 2012 | (163.20) | (80.78) | (82.42) | (9.40) | (25.86) | (35.25) |
| 2013 | (173.10) | (85.68) | (87.42) | (9.97) | (27.43) | (37.39) |
| 2014 | (190.30) | (94.20) | (96.10) | (10.96) | (30.15) | (41.11) |
| 2015 | (203.30) | (100.63) | (102.67) | (11.70) | (32.21) | (43.92) |
| 2016 | (217.10) | (107.46) | (109.64) | (12.50) | (34.40) | (46.90) |
| 2017 | (242.10) | (119.84) | (122.26) | (13.94) | (38.36) | (52.30) |
| 2018 | (269.00) | (133.16) | (135.85) | (15.49) | (42.62) | (58.11) |
| Subtotal | (1,876.40) | (928.82) | (947.58) | (108.02) | (297.31) | (405.34) |
| 2019 | (269.00) | (133.16) | (135.85) | (15.49) | (42.62) | (58.11) |
| 2020 | (269.00) | (133.16) | (135.85) | (15.49) | (42.62) | (58.11) |
| 2021 | (269.00) | (133.16) | (135.85) | (15.49) | (42.62) | (58.11) |
| 2022 | (269.00) | (133.16) | (135.85) | (15.49) | (42.62) | (58.11) |
| 2023 | (269.00) | (133.16) | (135.85) | (15.49) | (42.62) | (58.11) |
| 2024 | (269.00) | (133.16) | (135.85) | (15.49) | (42.62) | (58.11) |
| 2025 | (269.00) | (133.16) | (135.85) | (15.49) | (42.62) | (58.11) |
| 2026 | (269.00) | (133.16) | (135.85) | (15.49) | (42.62) | (58.11) |
| Subtotal | (2,152.00) | (1,065.24) | (1,086.76) | (123.89) | (340.98) | (464.87) |
| Total | (4,028.40) | (1,994.06) | (2,034.34) | (231.91) | (638.30) | (870.21) |

NOTE: For illustrative purposes only. Figures are subject to change.

| Summary of Revenues & Costs | |
|--|--------------------------------|
| Proposition 400 Freeway Program (2006 - 2026) | |
| Category | 2006-2026 (in millions) |
| Sales Tax Revenues | 7,897.6 |
| ADOT Funds | 7,337.7 |
| Federal Funds | 638.2 |
| STAN & Other | 473.7 |
| Total Revenues | 16,347.2 |
| Debt Service | 2,379.2 |
| Inflation Allowance | 3,486.1 |
| Transfers & Misc | 249.5 |
| Total Nonproject Costs | 6,114.8 |
| Net Funds Available | 10,232.4 |
| Less: | |
| Projects Obligated thru 2009 | 2,150.8 |
| Systemwide costs (FY09-FY25) | 1,275.9 |
| Planned Projects | 12,063.6 |
| Equals: | |
| Deficit | (5,257.8) |

} Further analysis needed

} Not revised

NOTE: For illustrative purposes only. Figures are subject to change.

Additional Analysis

- Confirm ADOT funding to MAG
- Review and revise bonding scenario
 - Lower HURF & RARF Revenues
 - Interest cost
- Recalculate discount factor based on lower revenues and bonding

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Regional Freeway System Corridor Update



Regional Transportation Plan

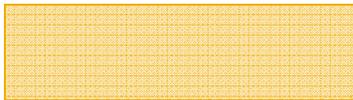
■ Phasing

- I: FY2006-FY2010
- II: FY2011-FY2015
- III: FY2016-FY2020
- IV: FY2021-FY2025

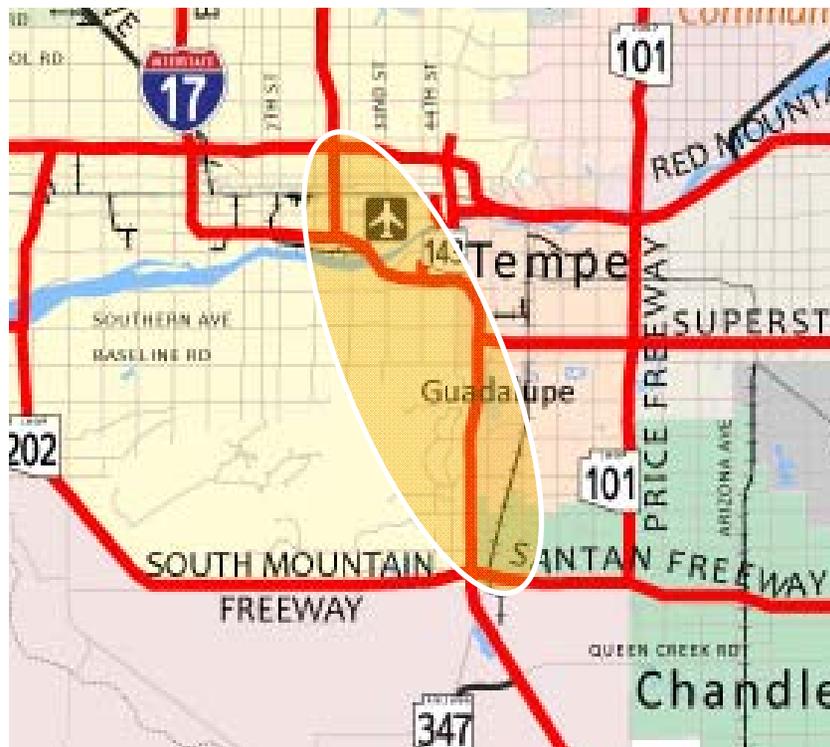


Corridor Summaries

- Shading Code:
 - Project Under Construction
 - Project Open to Traffic



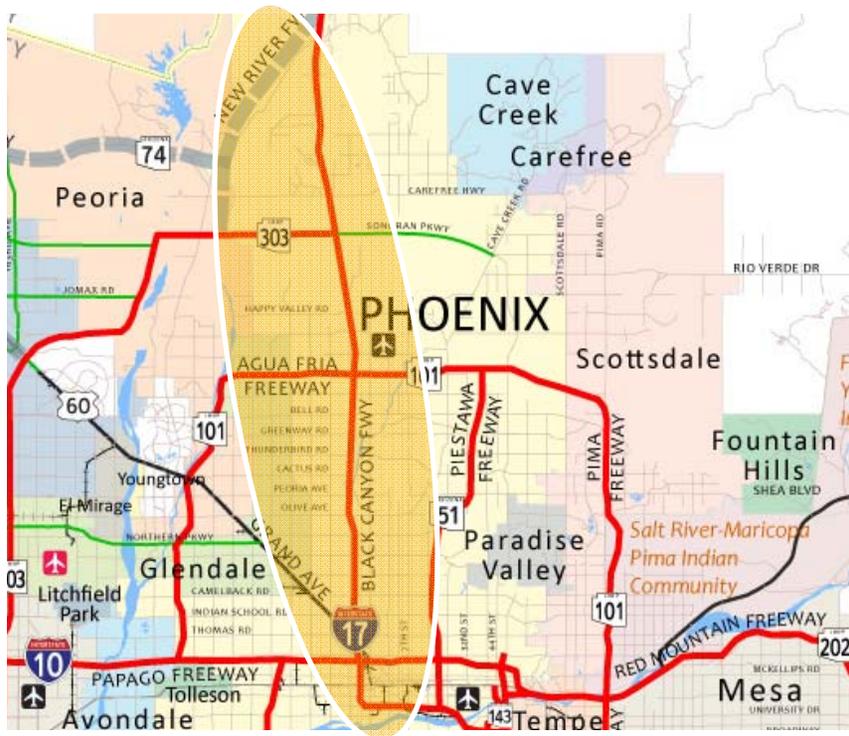
Interstate 10/Maricopa Freeway



| | |
|-----------------------|----------------------|
| Original RTP Estimate | Current Estimate |
| \$616 million | \$817 million |

| Projects | | | |
|------------------------|---------------------|---|-------|
| SEGMENT | CONCEPT | COMMENTS | PHASE |
| SR-51 to 40th St | Local-Express Lanes | Up to 24-lanes from EIS; study completed by 2011 | 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 |

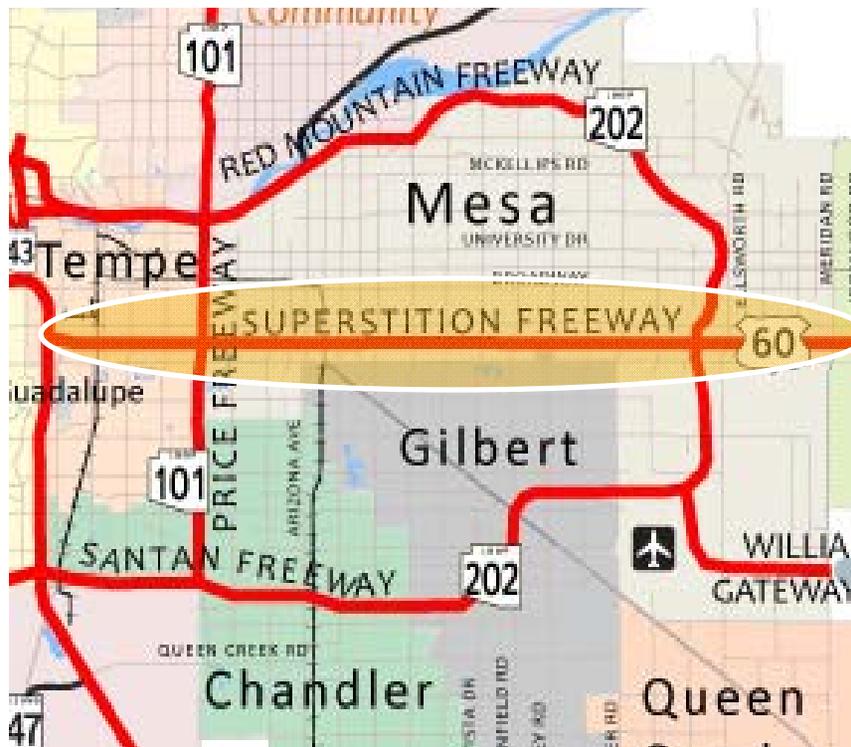
Interstate 17/Black Canyon Freeway



| | |
|------------------------|------------------------|
| Original RTP Estimate | Current Estimate |
| \$1,451 million | \$1,685 million |

| Projects | | | |
|-----------------------------|-----------------|---------------------------------------|-------|
| SEGMENT | CONCEPT | COMMENTS | PHASE |
| I-10 Split to I-10 Stack | +1 HOV | DCR under study; rebuild needs | III |
| I-10 Stack to Arizona Canal | +2 GP | | III |
| Arizona Canal to SR-101L | +1 GP | | II |
| SR-101L to SR-74 | +2 GP +1 HOV | | I |
| SR-74 to Anthem Way | +1 GP +1 HOV | | IV |
| Anthem Way to New River Rd | +1 GP | | IV |

US-60/Superstition Freeway



| | |
|-----------------------|----------------------|
| Original RTP Estimate | Current Estimate |
| \$135 million | \$170 million |

| Projects | | | |
|---------------------------|-----------------------------|------------------------------|-------|
| SEGMENT | CONCEPT | COMMENTS | PHASE |
| I-10 to SR-101L | +1 GP | | I |
| SR-101L to Val Vista Dr | No Improvements | | |
| Val Vista Dr to Power Rd | + 2 GP + 1 HOV | Complete and open to traffic | |
| Power Rd to Crismon Rd | + 1 HOV (under Prop 300) | | |
| Crismon Rd to Meridian Rd | + 1 GP + 1 HOV | | III |

US-60/Grand Avenue



| | |
|-----------------------|------------------|
| Original RTP Estimate | Current Estimate |
| \$255 million | \$264 million |

| Projects | | | |
|--------------------------|--|--|---------|
| SEGMENT | CONCEPT | COMMENTS | PHASE |
| US-93 to SR-303L | No Improvements | | |
| SR-303L to SR-101L | + 1 GP | DCR underway; grade separations under study | II |
| SR-101L to Interstate 17 | Varies; grade-separations at 51 st , 35 th , and 19 th Aves | | I to IV |

Loop 101/Agua Fria Freeway



| Projects | | | |
|------------------------|-------------------|---------------------------------|-----------|
| SEGMENT | CONCEPT | COMMENTS | PHASE |
| Interstate 10 to US-60 | + 1 GP + 1 HOV | Direct HOV Ramps at I-10 | IV |
| US-60 to Interstate 17 | +1 GP | Direct HOV Ramps at I-17 | IV (GP) |
| | + 1 HOV | | III (HOV) |

| | |
|-----------------------|----------------------|
| Original RTP Estimate | Current Estimate |
| \$471 million | \$634 million |

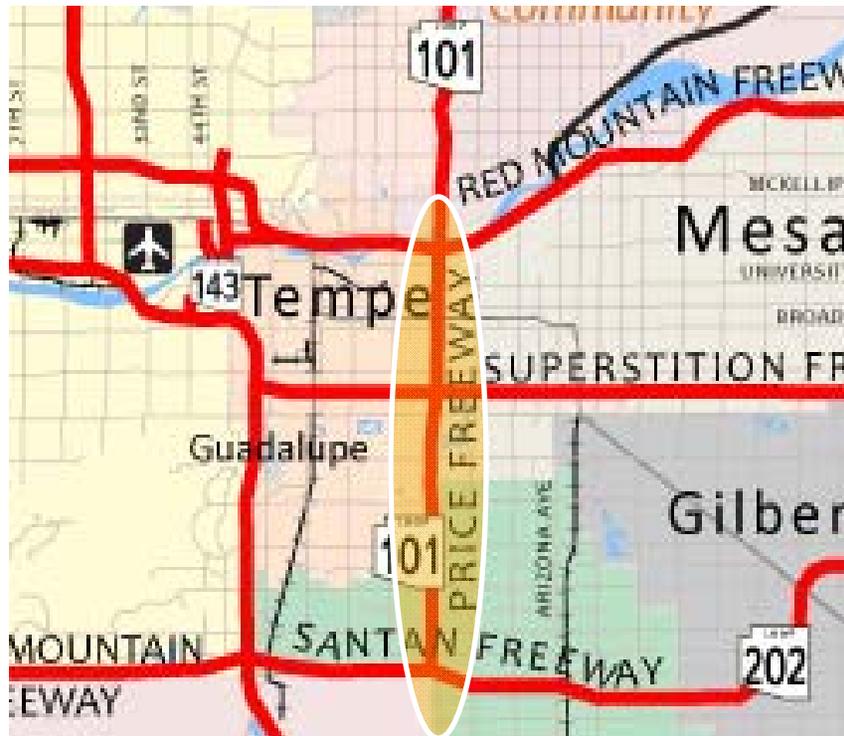
Loop 101/Pima Freeway



| | |
|-----------------------|----------------------|
| Original RTP Estimate | Current Estimate |
| \$404 million | \$494 million |

| Projects | | | |
|--------------------------|---------|---------------------|----------|
| SEGMENT | CONCEPT | COMMENTS | PHASE |
| Interstate 17 to SR-51 | +1 GP | | IV (GP) |
| | +1 HOV | | II (HOV) |
| SR-51 to Princess Dr | +1 GP | HOV advanced | IV (GP) |
| | +1 HOV | | II (HOV) |
| Princess Dr to Shea Blvd | +1 GP | | II (GP) |
| | +1 HOV | | I (HOV) |
| Shea Blvd to SR-202L | +1 GP | HOV open to traffic | II (GP) |
| | +1 HOV | | I (HOV) |

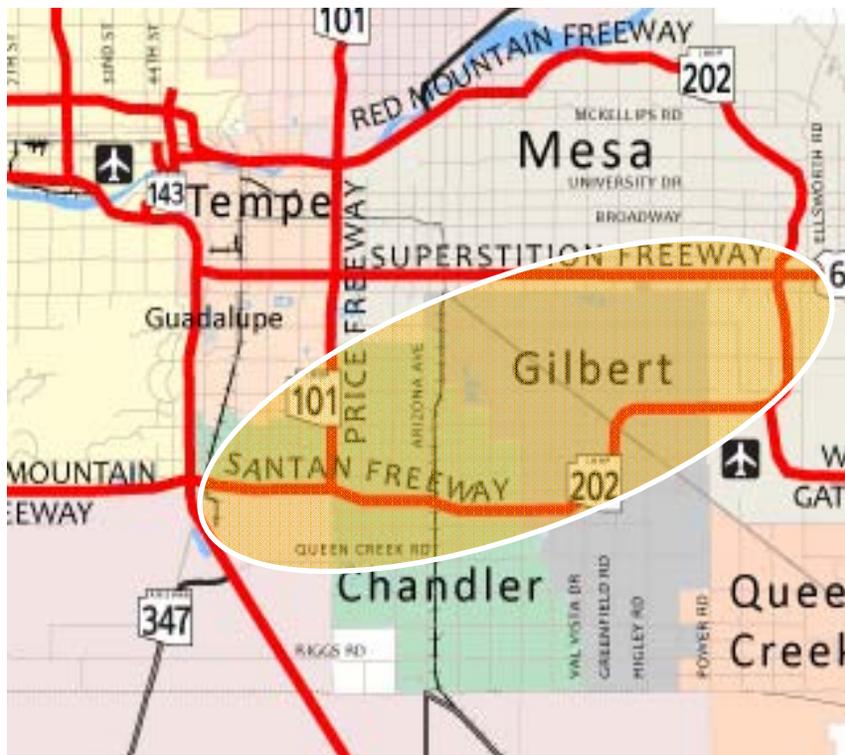
Loop 101/Price Freeway



| | |
|-----------------------|----------------------|
| Original RTP Estimate | Current Estimate |
| \$104 million | \$101 million |

| Projects | | | |
|-------------------------------------|---|----------|-------|
| SEGMENT | CONCEPT | COMMENTS | PHASE |
| SR-202L/Red Mountain to Baseline Rd | +1 HOV | | I |
| Baseline Rd to SR-202L/Santan | +1 GP | | IV |
| | +1 HOV | | I |
| SR-202L/Santan to Interstate 10 | To be determined; no RTP funding identified | | |

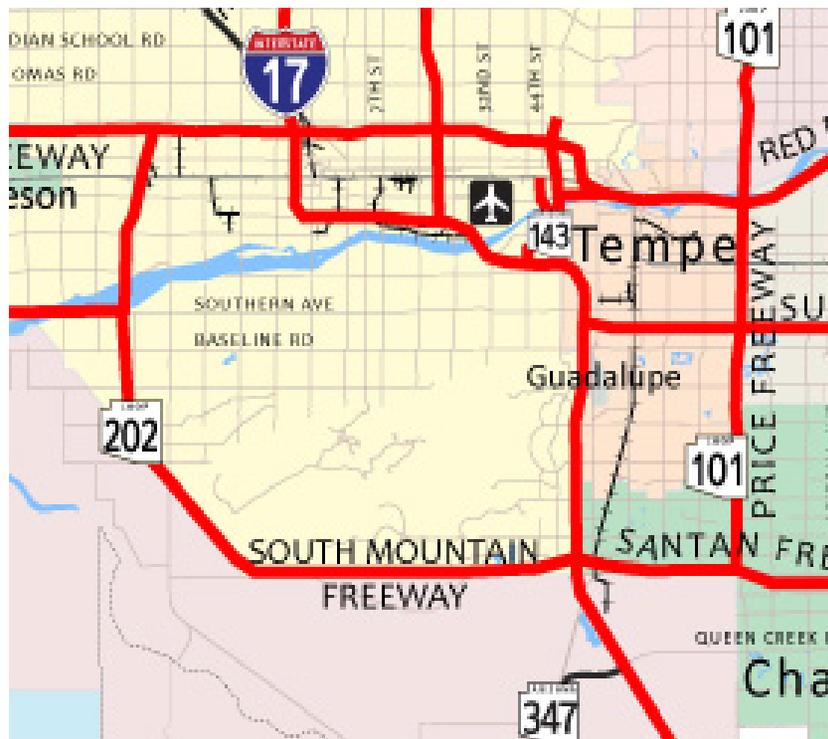
Loop 202/Santan Freeway



| Projects | | | |
|----------------------------|---------|----------|----------|
| SEGMENT | CONCEPT | COMMENTS | PHASE |
| Interstate 10 to Dobson Rd | +1 GP | | IV (GP) |
| | +1 HOV | | II (HOV) |
| Dobson Rd to Val Vista Rd | +1 GP | | IV (GP) |
| | +1 HOV | | II (HOV) |
| Val Vista Rd to US-60 | +1 GP | | IV |
| | +1 HOV | | |

| | |
|-----------------------|----------------------|
| Original RTP Estimate | Current Estimate |
| \$358 million | \$437 million |

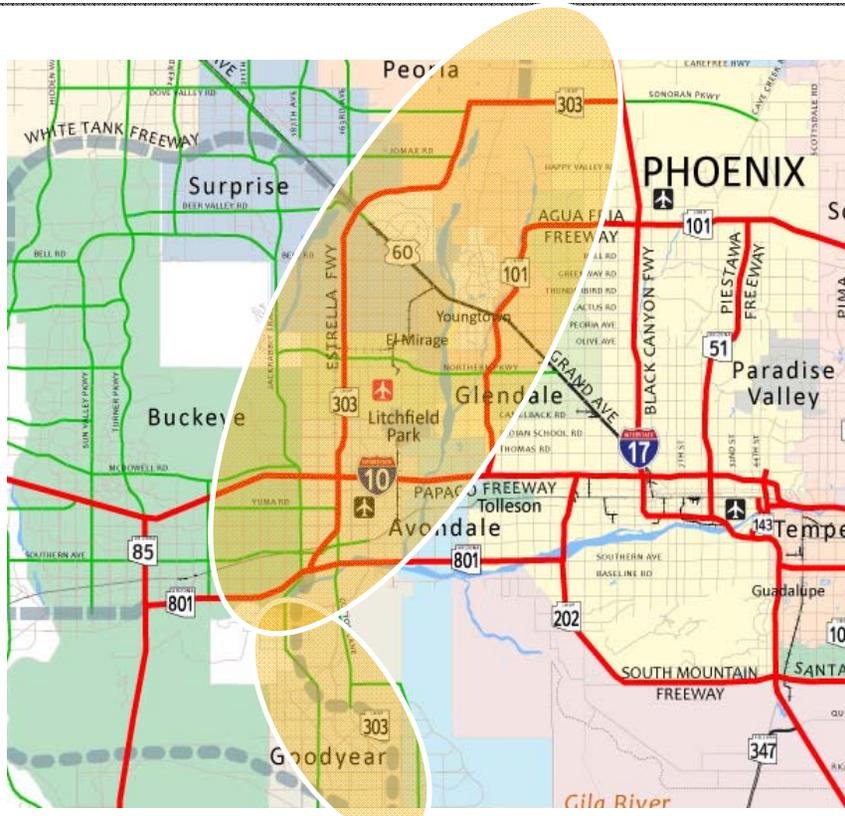
Loop 202/South Mountain Freeway



| Projects | | | |
|---|---------------------------|--|-------|
| SEGMENT | CONCEPT | COMMENTS | PHASE |
| Interstate 10/ Papago to 51st Ave | +3 GP – new freeway | EIS underway; proposal to clear for ultimate section; | I, II |
| 51st Ave to Interstate 10/ Maricopa | +3 GP – new freeway | study completed by 2011 | II |

| Original RTP Estimate | Current Estimate |
|--------------------------|------------------------|
| \$1,067 million | \$2,655 million |

Loop 303



| | |
|------------------------|------------------------|
| Original RTP Estimate | Current Estimate |
| \$1,420 million | \$2,757 million |

| Projects | | | |
|-------------------------|---|---|-------|
| SEGMENT | CONCEPT | COMMENTS | PHASE |
| Interstate 17 to US-60 | +3 GP - new freeway | Interim Facility – Happy Valley Rd to I-17 | I |
| | | Freeway | II |
| US-60 to Interstate 10 | +3 GP – new freeway | Outside-in widening and System Interchange | II |
| Interstate 10 to SR-801 | +3 GP – new freeway | | III |
| SR-801 to Patterson Rd | Segment under study for right-of-way preservation | | |

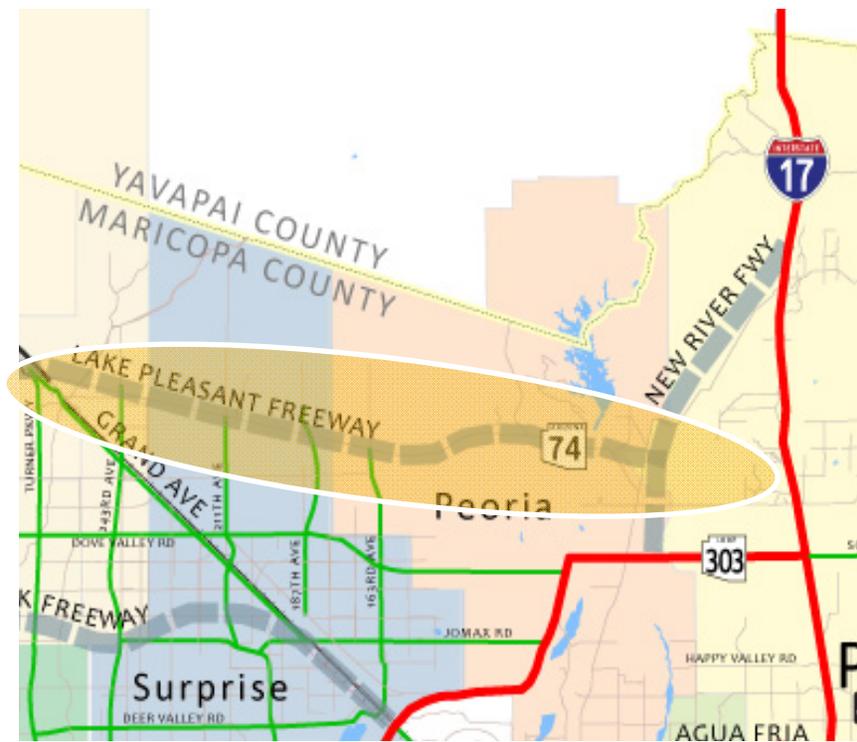
SR-51/Piestawa Freeway



| Projects | | | |
|--|-----------------|----------------------------|-------|
| SEGMENT | CONCEPT | COMMENTS | PHASE |
| I-10/SR-202L Red Mountain to Shea Blvd | No Improvements | | |
| Shea Blvd to SR-101L | +1 GP | | IV |
| | +1 HOV | Open to Traffic | I |

| Original RTP Estimate | Current Estimate |
|--------------------------|----------------------|
| \$103 million | \$126 million |

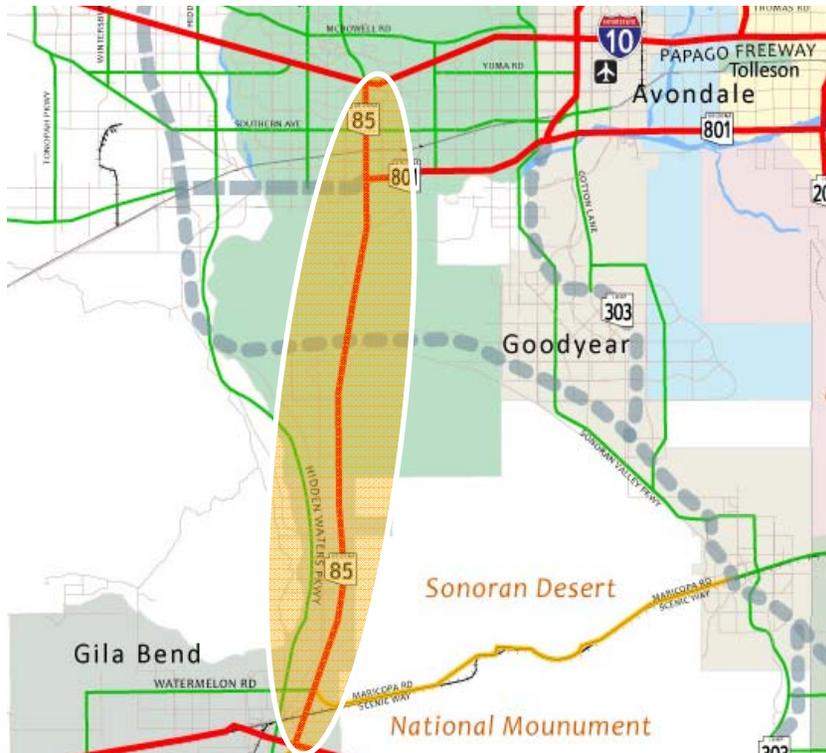
SR-74/Carefree Highway



| Projects | | | |
|-------------------------------|---------|---|-------|
| SEGMENT | CONCEPT | COMMENTS | PHASE |
| US-60 to SR-303L Spur | | No Improvements; corridor preservation identified in Regional Transportation Plan for future freeway; | |
| SR-303L Spur to Interstate 17 | | noted in Hassayampa Framework Study to connect to Wickenburg Bypass | |

| | |
|-----------------------|---------------------|
| Original RTP Estimate | Current Estimate |
| \$48 million | \$55 million |

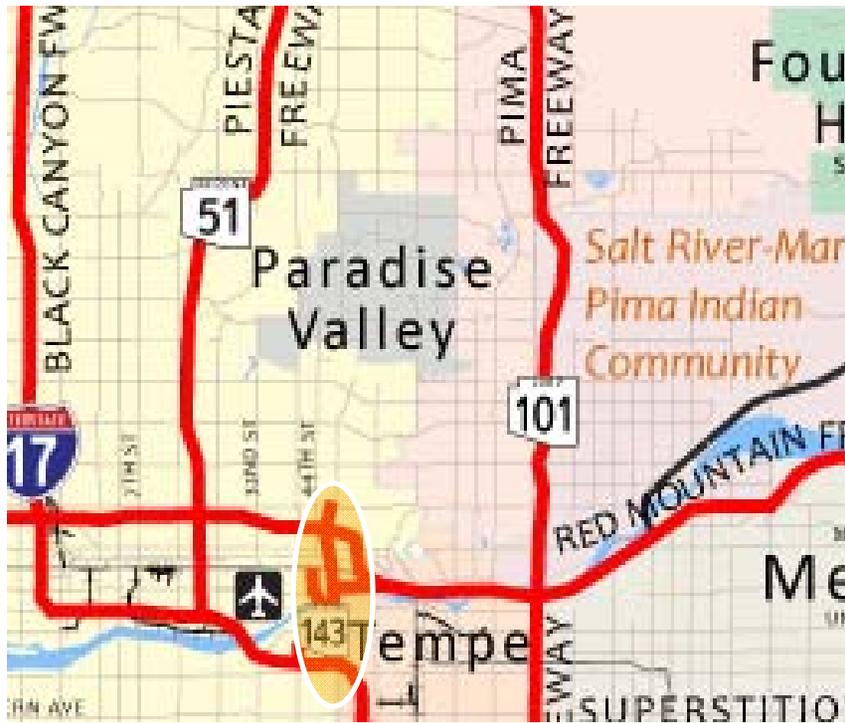
Arizona State Route 85



| Projects | | | |
|-----------------------------|-----------------|--|-------|
| SEGMENT | CONCEPT | COMMENTS | PHASE |
| Interstate 10 to Hazen Rd | +1 GP | Widening underway for portions of SR-85 | I |
| Hazen Rd to Interstate 8 | +1 GP | | I |
| Interstate 8 to Pima County | No Improvements | | |

| | |
|-----------------------|----------------------|
| Original RTP Estimate | Current Estimate |
| \$119 million | \$306 million |

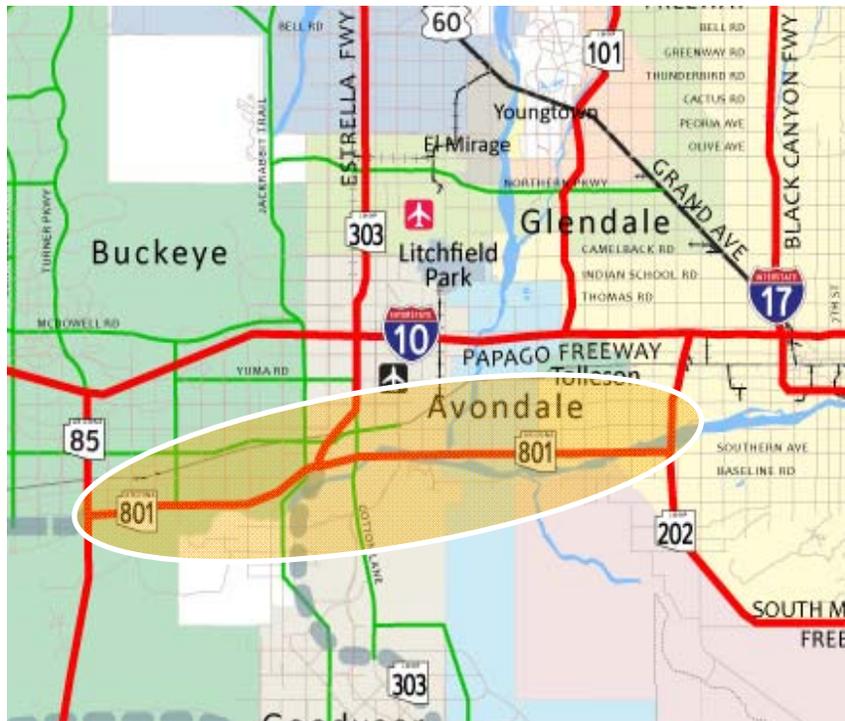
SR-143/Hohokam Expressway



| Projects | | | |
|------------------------------|--|----------|-------|
| SEGMENT | CONCEPT | COMMENTS | PHASE |
| McDowell St to Interstate 10 | Spot improvements to east entrance of Phoenix-Sky Harbor International Airport | | |

| | |
|-----------------------|------------------|
| Original RTP Estimate | Current Estimate |
| \$ -- million | \$39 million |

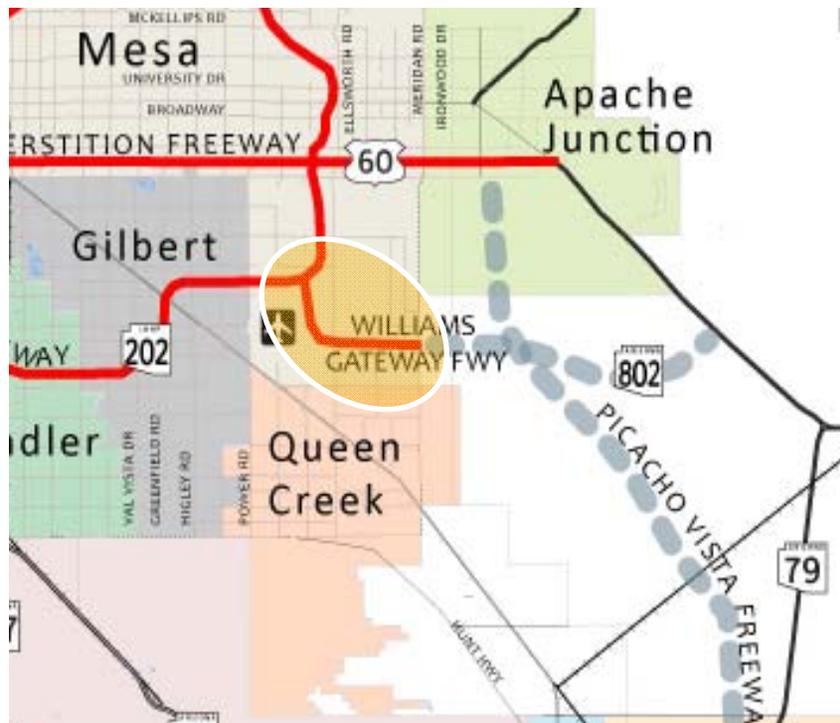
Arizona State Route 801



| Projects | | | |
|--------------------|--------------------------|---------------------------------|-------|
| SEGMENT | CONCEPT | COMMENTS | PHASE |
| SR-85 to SR-303L | +1 GP – interim facility | ROW for freeway facility | IV |
| SR-303L to SR-202L | +3 GP – new freeway | | IV |

| | |
|-----------------------|------------------------|
| Original RTP Estimate | Current Estimate |
| \$805 million | \$1,864 million |

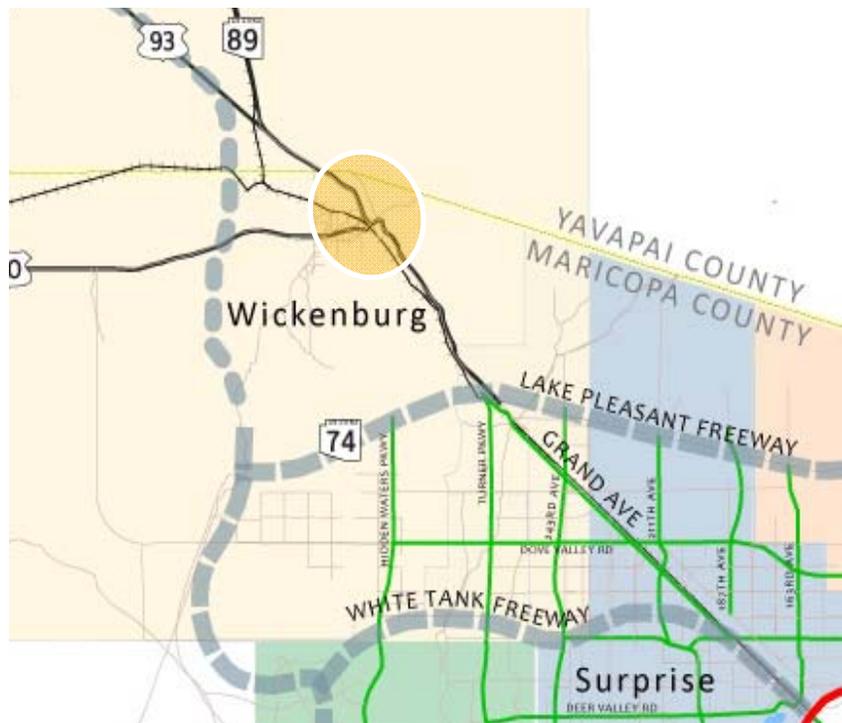
SR-802/Williams Gateway Freeway



| Projects | | | |
|-----------------------------|---------------------|-------------------------------|-------|
| SEGMENT | CONCEPT | COMMENTS | PHASE |
| SR-202L to Ellsworth Rd | +3 GP – new freeway | Advance ROW protection | III |
| Ellsworth Rd to Meridian Rd | +3 GP – new freeway | | III |

| | |
|-----------------------|----------------------|
| Original RTP Estimate | Current Estimate |
| \$325 million | \$546 million |

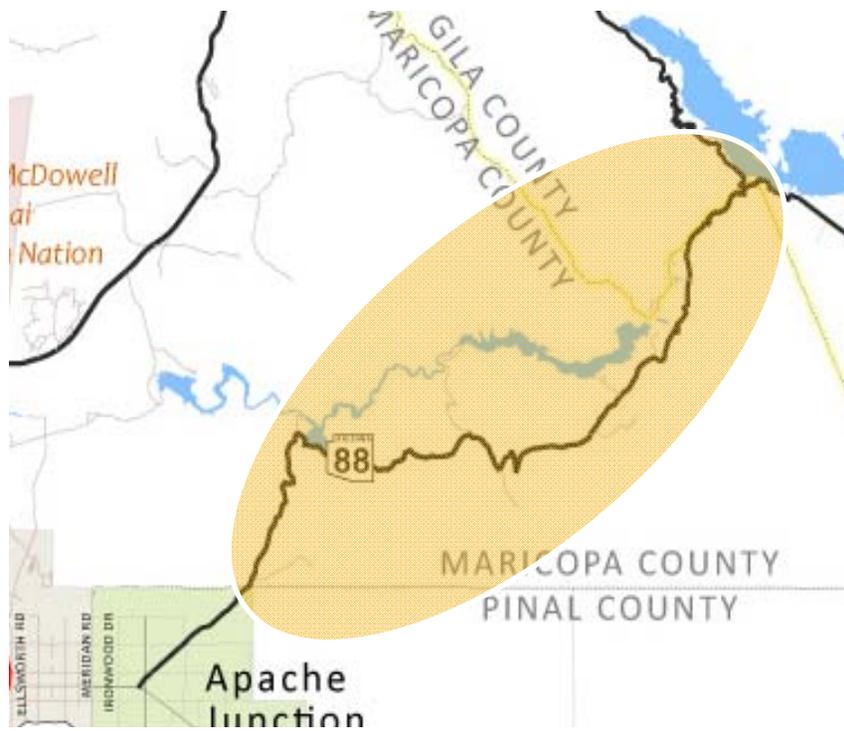
U.S. Highway 93



| Projects | | | |
|-------------------------|----------------|----------|-------|
| SEGMENT | CONCEPT | COMMENTS | PHASE |
| US-60 to Yavapai County | Interim Bypass | | I |

| | |
|-----------------------|---------------------|
| Original RTP Estimate | Current Estimate |
| \$24 million | \$32 million |

SR-88/Apache Trail



| Projects | | | |
|-----------------------------|-------------------|----------|-------|
| SEGMENT | CONCEPT | COMMENTS | PHASE |
| Pinal County to Gila County | Spot Improvements | | I-IV |

| | |
|-----------------------|--------------------|
| Original RTP Estimate | Current Estimate |
| \$2 million | \$2 million |

System-wide Improvements



- Design
- Construction
- Right-of-Way
- Landscape and Litter
- Noise Mitigation
- Rubberized Asphalt Replacement
- Park and Ride Lots
- Preliminary Engineering
- Design Change Orders
- Risk Management
- Freeway Service Patrol
- Freeway Management System
- Traffic Interchange Improvements

| Original RTP Estimate | Current Estimate |
|-----------------------|------------------------|
| \$993 million | \$1,539 million |

| Corridor | RTP Estimate | Current Estimate | Cost Difference | Percent Difference |
|------------------------------------|-----------------|------------------|-----------------|--------------------|
| Interstate 10/Maricopa Freeway | \$616m | \$817m | \$201m | +33% |
| Interstate 10/Papago Freeway | \$332m | \$523m | \$191m | +58% |
| Interstate 17/Black Canyon Freeway | \$1,451m | \$1,685m | \$234m | +16% |
| US-60/Superstition Freeway | \$135m | \$170m | \$35m | +26% |
| US-60/Grand Avenue | \$255m | \$264m | \$9m | +4% |
| Loop 101/Agua Fria Freeway | \$471m | \$634m | \$163m | +35% |
| Loop 101/Pima Freeway | \$404m | \$494m | \$90m | +22% |
| Loop 101/Price Freeway | \$104m | \$101m | (\$3m) | -3% |
| Loop 202/Red Mountain Freeway | \$420m | \$657m | \$237m | +56% |
| Loop 202/Santan Freeway | \$358m | \$437m | \$79m | +22% |
| Loop 202/South Mountain Freeway | \$1,067m | \$2,655m | \$1,588m | +149% |
| Loop 303 | \$1,420m | \$2,757m | \$1,337m | +94% |
| SR-51/Piestewa Freeway | \$103m | \$126m | \$23m | +22% |
| Arizona State Route 801 | \$805m | \$1,864m | \$1,059m | +132% |
| SR-802/Williams Gateway Freeway | \$325m | \$546m | \$221m | +68% |
| Arizona SR-85 | \$119m | \$306m | \$187m | +157% |
| SR-74, SR-87, SR-88, US-93, SR-143 | \$ 85m | \$173m | \$88m | +104% |
| System-wide Improvements | \$993m | \$1,539m | \$546m | +55% |
| Totals: | \$9,463m | \$15,748m | \$6,285m | +66% |

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Proposition 400
November 19, 2008

Regional Freeway System Phasing Summary



Regional Transportation Plan

■ Phasing

- I: FY2006-FY2010
- II: FY2011-FY2015
- III: FY2016-FY2020
- IV: FY2021-FY2025



Phase I Projects

(FY2006-FY2010)

| Corridor | Project | RTP Estimate | Current Estimate | Status |
|---|---|-------------------|-------------------|--------|
| Interstate 10/Maricopa Fwy | Local-Express Lanes, 40th St to Baseline Rd | \$380.0m | | EIS |
| Interstate 10/Maricopa Fwy | +1 GP +1 HOV Lanes, SR-202L to Riggs Rd | \$41.4m | \$69.1m | DCR |
| Interstate 10/Papago Fwy | +1 GP Lane, SR-101L to I-17 | \$79.0m | \$100.8m | DCR |
| Interstate 17/Black Canyon Fwy | +2 GP, +1 HOV Lanes, SR-101L to SR-74 | \$222.7m | \$375.1m | U/C |
| US-60/Superstition Fwy | +1 GP Lane, Interstate 10 to SR-101L | \$9.0m | \$27.3m | Award |
| US-60/Superstition Fwy | +2 GP, +1 HOV Lanes, Val Vista Dr to Crismon Rd | \$89.2m | \$97.6m | OPEN |
| US-60/Grand Ave | +1 GP Lane, SR-303L to SR-101L | \$43.5m | \$50.8m | Design |
| US-60/Grand Ave | Various Projects, SR-101L to McDowell Rd | \$30.0m | \$30.0m | Design |
| Loop 101/Pima Fwy | +1 HOV Lane, Princess Dr to Shea Blvd | \$83.0m | \$61.1m | U/C |
| Loop 101/Pima Fwy | +1 HOV Lane, Shea Blvd to SR-202L | | | OPEN |
| Loop 101/Price Fwy | +1 HOV Lane, SR-202L/Red Mtn to Baseline Rd | \$22.0m | \$20.1m | U/C |
| Loop 101/Price Fwy | +1 HOV Lane, Baseline Rd to SR-202L/Santan | \$31.0m | \$27.1m | U/C |
| Loop 202/Red Mountain Fwy | +1 Eastbound GP Lane, I-10/SR-51 to Rural Rd | \$106.0m | \$217.9m | Award |
| Loop 202/Red Mountain Fwy | +1 GP Lane, Rural Rd to SR-101L | | | |
| Loop 202/Red Mountain Fwy | +1 HOV Lane, SR-101L to Gilbert Rd | \$32.0m | \$35.9m | Design |
| Loop 202/South Mountain Fwy | New Freeway Facility | \$370.0m | | EIS |
| Loop 303 | Interim Facility, Happy Valley Rd to I-17 | \$250.0m | \$454.7m | Award |
| SR-51/Piestewa Fwy | +1 HOV Lane, Shea Blvd to SR-101L | \$52.4m | \$51.6m | OPEN |
| Arizona SR-85 | +1 GP Lane, Interstate 10 to Hazen Rd | \$74.9m | \$134.1m | U/C |
| Arizona SR-85 | +1 GP Lane, Hazen Rd to Interstate 8 | \$43.6m | \$144.6m | U/C |
| U.S. Highway 93 | Interim Bypass, US-60 to Yavapai County | \$24.0m | \$43.8m | U/C |
| SR-143/Hohokam Expwy | TI Improvements, Sky Harbor Blvd/SR-202S | -- | \$35.1m | Design |
| SR-87, SR-88, and System-wide Projects: | | \$117.8m | \$397.2m | |
| | | \$2,101.5m | \$2,338.8m | |

STAN Projects

Advanced from Later Phases

| RTP Phase | Corridor | Project | RTP Estimate | Stan Budget | Current Estimate | Status |
|-----------|--------------------------------|---|-----------------|-----------------|------------------|--------|
| IV | Interstate 10/Papago Freeway | +1 GP Lane, Sarival Ave to Verrado Way | \$48.9m | \$46.9m | \$43.2m | Adv |
| IV | Interstate 17/Black Canyon Fwy | +1 GP Lane, SR-74 to Anthem Way | \$21.3m | \$33.1m | \$30.5m | Adv |
| II | Loop 303 | TI Construction: Bell Rd, Cactus Rd, Waddell Rd | \$22.0m | \$22.0m | \$22.0m | Adv |
| III | SR-802/Williams Gateway Fwy | Advance ROW Protection | \$20.4m | \$20.4m | \$20.4m | DCR |
| | | | \$112.6m | \$122.4m | \$116.1m | |

Phase II Projects

(FY2011-FY2015)

| Corridor | Project | RTP Estimate | Current Estimate | Status |
|--|--|-------------------|-------------------|--------|
| Interstate 10/Maricopa Fwy | Local-Express Lanes, SR-51 to Baseline Rd | \$616.0m | \$817.0m | EIS |
| Interstate 10/Maricopa Fwy | +1 GP Lane, Baseline Rd to SR-202L/Santan | | | |
| Interstate 10/Papago Fwy | +2 GP +1 HOV Lanes, SR-303L to Dysart Rd | \$111.0m | \$163.6m | U/C |
| Interstate 10/Papago Fwy | +1 GP +1 HOV Lanes, Dysart Rd to SR-101L | | | |
| Interstate 17/Black Canyon Fwy | +1 GP Lane, Arizona Canal to SR-101L | \$53.0m | \$105.5m | DCR |
| US-60/Grand Ave | +1 GP Lane, SR-303L to SR-101L | \$64.0m | \$63.2m | DCR |
| US-60/Grand Ave | +1 GP Lane, SR-101L to McDowell Rd | \$20.0m | \$22.7m | DCR |
| Loop 101/Pima Fwy | +1 HOV Lane, Interstate 17 to SR-51 | \$35.0m | \$38.5m | Design |
| Loop 101/Pima Fwy | +1 HOV Lane, SR-51 to Princess Dr and 64th St TI | \$49.1m | \$56.8m | U/C |
| Loop 101/Pima Fwy | +1 GP Lane, Shea Blvd to SR-202L | \$94.0m | \$112.3m | DCR |
| Loop 202/Red Mountain Fwy | +1 GP Lane, SR-101L to Gilbert Rd | \$51.0m | \$72.0m | Design |
| Loop 202/Santan Fwy | +1 HOV Lane, Interstate 10 to Dobson Rd | \$47.4m | \$50.5m | DCR |
| Loop 202/Santan Fwy | +1 HOV Lane, Dobson Rd to Val Vista Rd | \$40.0m | \$38.5m | DCR |
| Loop 202/South Mountain Freeway | New Freeway Facility | \$1,067.0m | \$2,655.0m | EIS |
| Loop 303 | New Freeway Facility | \$940.0m | \$1,856.8m | Design |
| System-wide Improvements and Other Projects: | | \$328.1m | \$425.3m | |
| Deferral from Phase I: | | (\$750m) | | |
| | | \$2,765.6m | \$6,382.4m | |

Phase III Projects

(FY2016-FY2020)

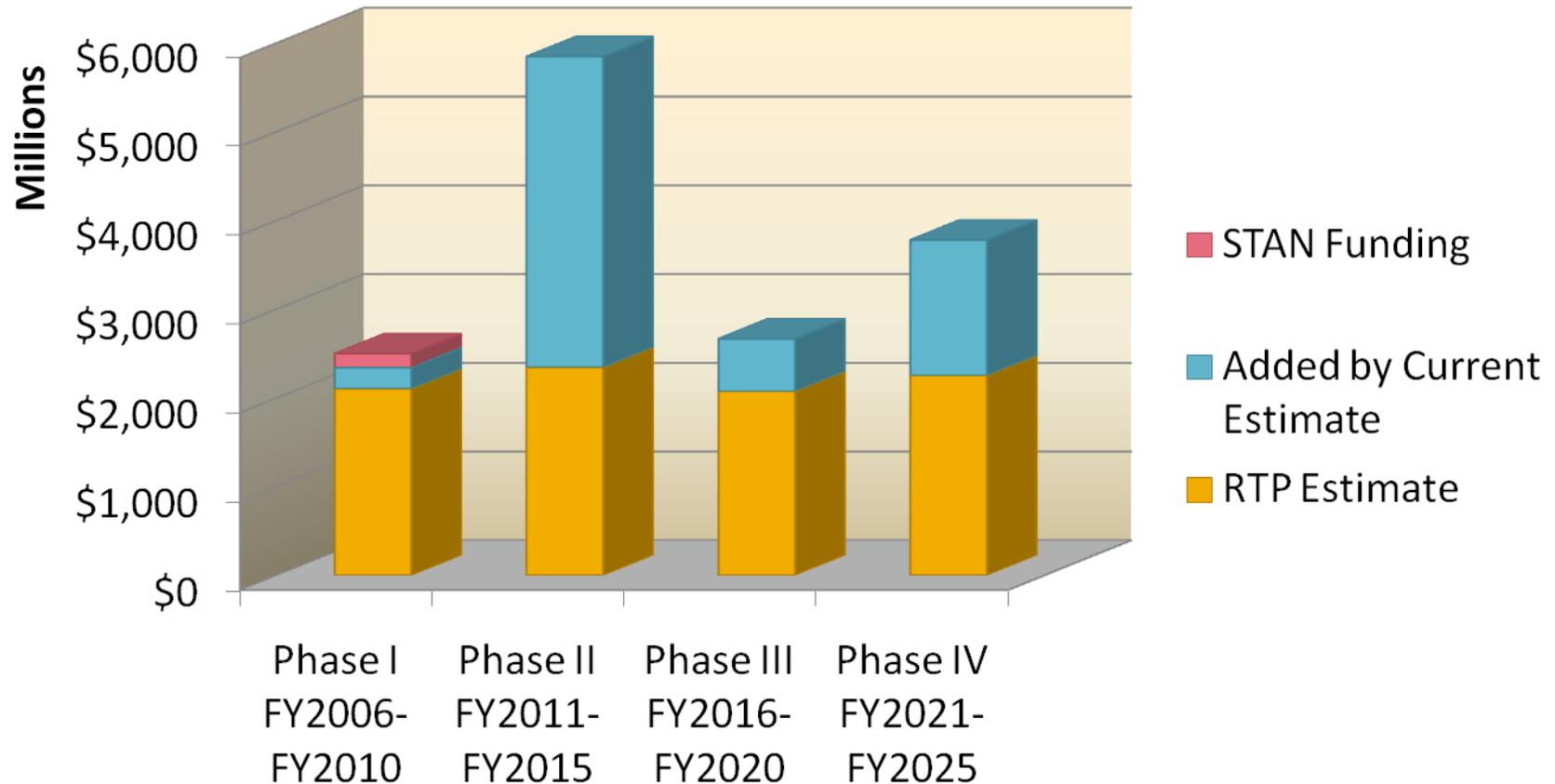
| Corridor | Project | RTP Estimate | Current Estimate | Status |
|--|---|-------------------|-------------------|--------|
| Interstate 17/Black Canyon Freeway | +1 HOV Lane, I-10 Split to I-10 Stack | \$77.0m | \$187.2m | DCR |
| Interstate 17/Black Canyon Freeway | +2 GP Lanes, I-10 Stack to Arizona Canal | \$1,000m | \$1,000m | DCR |
| US-60/Superstition Freeway | +1 GP +1 HOV Lanes, Crismon Rd to Meridian Rd | \$31.3m | \$27.9m | |
| Loop 101/Agua Fria Freeway | +1 HOV Lane, Interstate 10 to US-60 | \$55.0m | \$53.0m | |
| Loop 202/Red Mountain Freeway | +1 HOV Lane, Gilbert Rd to Higley Rd | \$27.5m | \$27.0m | |
| Loop 303 | New Freeway, Interstate 10 to SR-801 | \$230.0m | \$398.1m | |
| SR-802/Williams Gateway Freeway | New Freeway, SR-202L to Meridian Rd | \$325.0m | \$546.0m | DCR |
| System-wide Improvements and Other Projects: | | \$328.1m | \$425.3m | |
| | | \$2,073.9m | \$2,664.5m | |

Phase IV Projects

(FY2021-FY2025)

| Corridor | Project | RTP Estimate | Current Estimate | Status |
|--|--|-------------------|-------------------|--------|
| Interstate 10/Maricopa Freeway | +1 GP Lane, SR-85 to SR-303L (Verrado Way) | \$57.1m | \$37.6m | |
| Interstate 17/Black Canyon Freeway | +1 GP Lane, Anthem Way to New River Rd | \$26.0m | \$25.9m | |
| Loop 101/Agua Fria Freeway | +1 GP Lane, Interstate 10 to US-60 | \$85.0m | \$140.0m | |
| Loop 101/Agua Fria Freeway | +1 GP +1 HOV Lanes, US-60 to Interstate 17 | \$238.0m | \$327.0m | |
| Loop 101/Pima Freeway | +1 GP Lane, Interstate 17 to SR-51 | \$59.0m | \$91.0m | |
| Loop 101/Pima Freeway | +1 GP Lane, SR-51 to Princess Dr | \$51.0m | \$84.0m | |
| Loop 101/Pima Freeway | +1 GP Lane, Princess Dr to Shea Blvd | \$34.0m | \$56.0m | |
| Loop 101/Price Freeway | +1 GP Lane, Baseline Rd to SR-202L/Santan | \$88.1m | \$51.0m | |
| Loop 202/Red Mountain Freeway | +1 GP Lane, Gilbert Rd to Higley Rd | \$85.0m | \$140.0m | |
| Loop 202/Red Mountain Freeway | +1 GP +1 HOV Lanes, Higley Rd to US-60 | \$94.0m | \$115.0m | |
| Loop 202/Santan Freeway | +1 GP Lane, Interstate 10 to Dobson Rd | \$43.0m | \$60.0m | |
| Loop 202/Santan Freeway | +1 GP Lane, Dobson Rd to Val Vista Rd | \$59.0m | \$84.0m | |
| Loop 202/Santan Freeway | +1 GP +1 HOV Lane, Val Vista Rd to US-60 | \$148.0m | \$192.5m | |
| SR-51/Piestawa Freeway | +1 GP Lane, Shea Blvd to SR-101L | \$51.0m | \$84.0m | |
| Arizona State Route 801 | Interim Facility, SR-85 to SR-303L | \$83.0m | \$211.0m | DCR |
| Arizona State Route 801 | New Freeway, SR-303L to SR-202L/South Mountain | \$722.0m | \$1,653.0m | DCR |
| System-wide Improvements and Other Projects: | | \$328.1m | \$964.3m | |
| | | \$2,251.3m | \$4,316.3m | |

Freeway Program Summary by Regional Transportation Plan Phase



Transportation Planning Update
Proposition 400
November 19, 2008

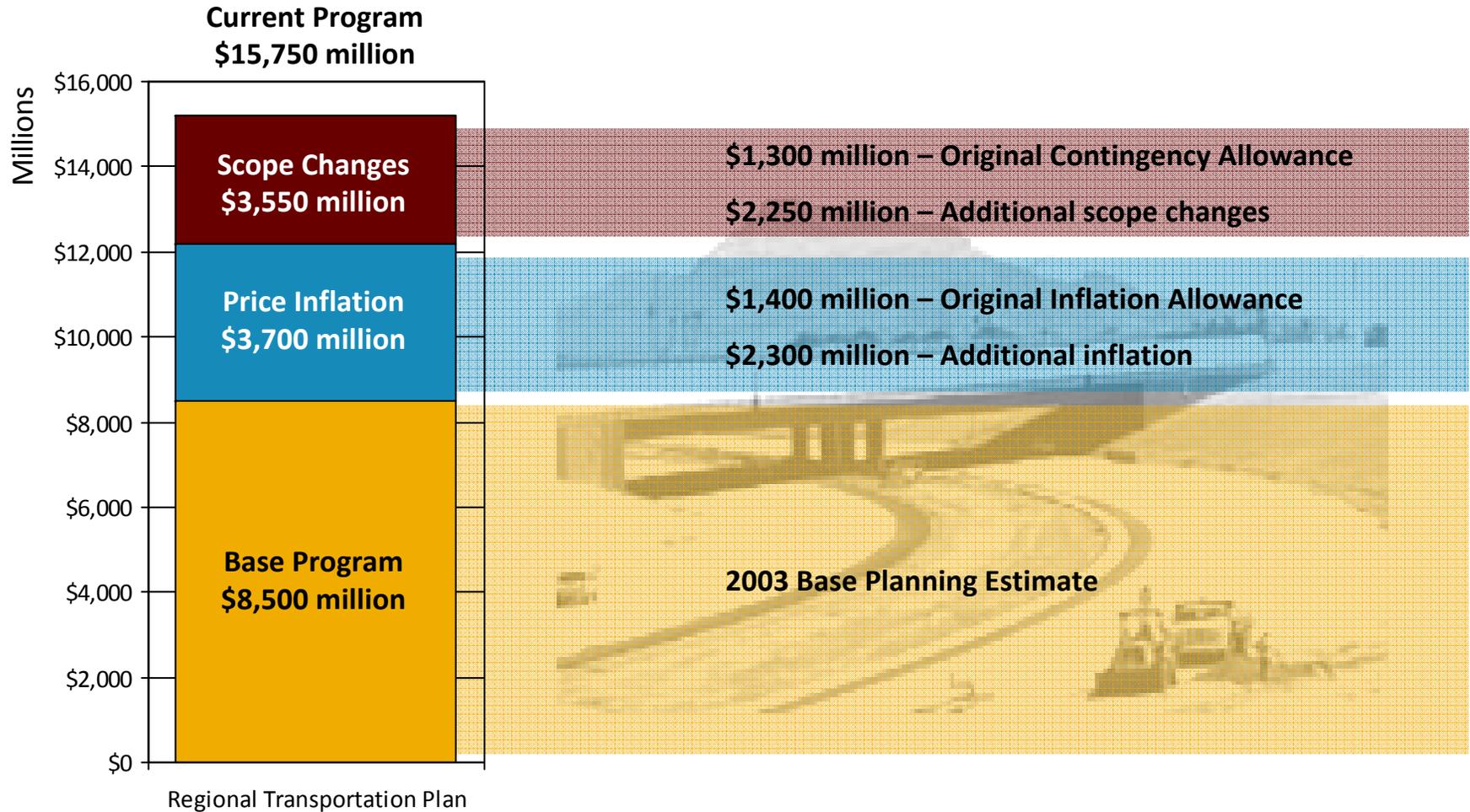
Regional Freeway System Cost Summary



**MARICOPA
ASSOCIATION of
GOVERNMENTS**



Regional Freeway Program Cost Update



Higher than Normal Costs

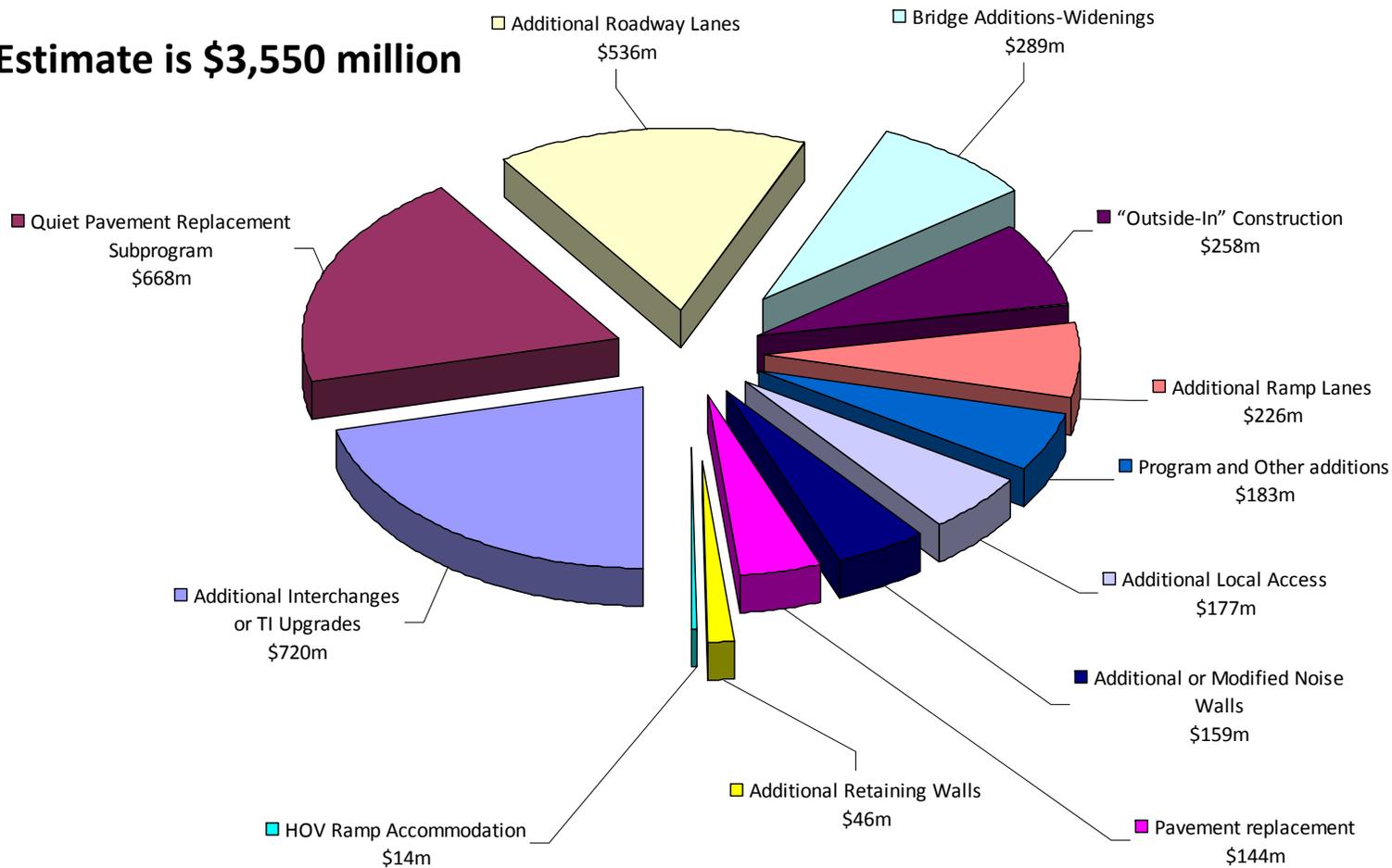
- Inflation
- Emerging Countries in Overall Global Economy
- Natural Disasters
- International Tensions
- Additional Demand for Construction Materials and Labor



Scope Growth

(Expressed in 2008 Dollars)

Total Estimate is \$3,550 million

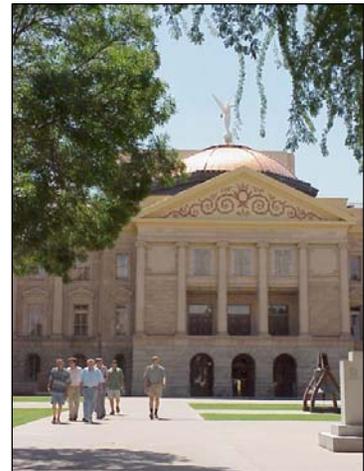


Transportation Planning Update
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Regional Freeway Program Strategy and Options



Background



- **Federal Strategies**
 - Reauthorization
 - Freight program
 - Environmental streamlining
- **Arizona Legislative Strategies**
 - Appraisal methods
 - DPS transfers
- **Management Strategies**
 - Policy review of draft design concept reports (DCR)
 - EIS Management practices
 - External peer review
 - Accommodation of future needs
- **Program Strategies**
 - Include bonding beyond 2025 for HURF & Federal funds
 - Extend program / delay projects
 - Explore scope adjustments
 - Value engineering for cost savings
 - Options for interim strategies

Proposition 400 Freeway Program Strategies

- Options
 - Stay the Course
 - Alternative Facilities
 - Policy and Value-Engineering
 - Reprioritization



Stay the Course

■ Pros:

- Delivers program established in 2003
- Maintains the status-quo of Proposition 400



■ Cons:

- Extends delivery on Phases III and IV
- Assumes funding mechanism in place beyond 2025



Alternative Facilities

- Pros
 - Cheaper Construction
 - Moves projects forward
- Cons
 - Interim or Ultimate?
 - Meet RTP goals and objectives



Policy and Value-Engineering

- Possibilities
 - 6-lane versus allowing for future options
 - Review spacing of traffic interchanges
 - Identify simpler System traffic interchanges
 - SR-303L/Interstate 10
 - SR-303L/US-60
 - SR-202L/SR-802
 - SR-202L/SR-801



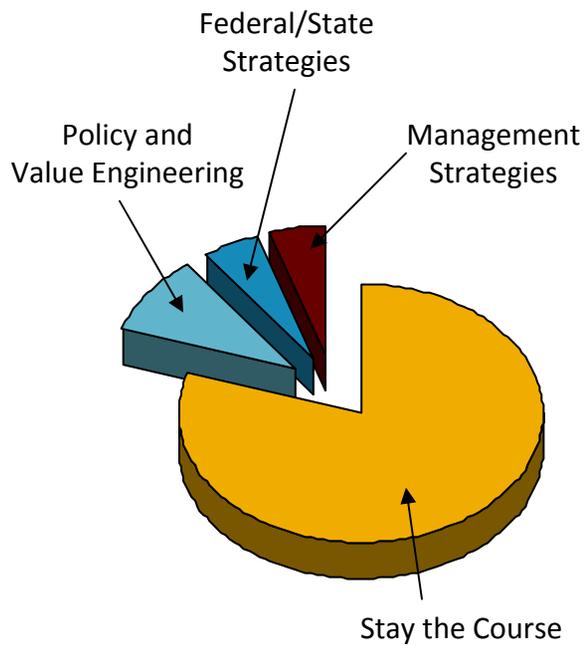
Reprioritization

- Reconsider the current RTP phasing strategy, by:
 - Evaluating readiness of projects
 - Examining changes in conditions since 2003
 - Safeguarding strategic mobility corridors

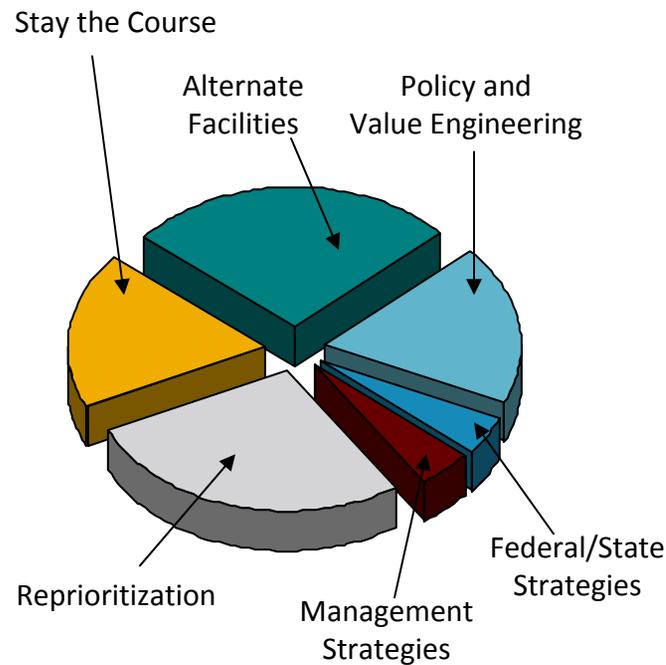


Program Direction

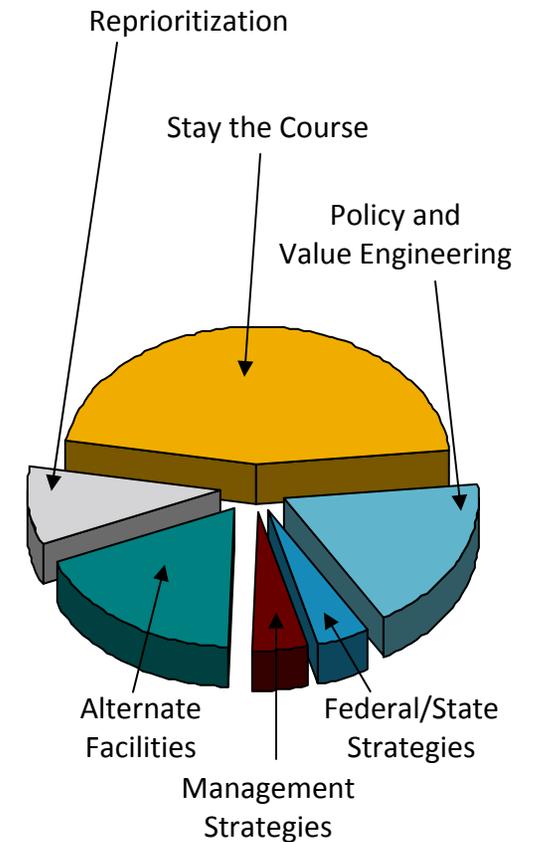
Regional Freeway Program Scenarios



Trend-Line



Maintain-Budget



Blend

Next Steps



- Review bond program in light of revised revenues and financial markets.
- Analyze future right of way and construction cost inflation.
- Analyze project options such as interim, staging, or reducing scopes.
- Continue policy discussion and guidance.
- Discussion of program options in January/February.
- Possible required consultation process if major amendments to RTP proposed.
- Incorporate revised freeway program in Regional Transportation Plan.

“Success is that old ABC – ability, breaks, and courage.”

CHARLES LUCKMAN, AMERICAN ARCHITECT

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