2011 Annual Report

On the Status of the Implementation of Proposition 400

MAG Management Committee
October 12, 2011

MARICOPA ASSOCIATION of GOVERNMENTS

ON THE MOVE
PARTNERS IN PROGRESS

Background

- A.R.S. 28-6354 requires that MAG annually issue a report on the status of projects funded through Proposition 400:
  - Freeway Life Cycle Program
  - Arterial Life Cycle Program
  - Transit Life Cycle Program

- Public Hearing in November.

Copyright © 2011

Background

- During FY 2010, a rebalancing of costs and revenues in the in the life cycle programs was accomplished.
- In FY 2011, revenue forecasts were updated and indicated that future revenues would be lower than had been estimated in FY 2010.

Copyright © 2011

Regional Revenues

- FY 2011 forecast for half-cent revenues for FY 2012 through FY 2026 is 23.7% lower than the 2010 Annual Report estimate.
- Forecasts of ADOT Funds dedicated to the MAG area for FY 2012 through FY 2026 are 3.5 percent lower than the 2010 Annual Report estimate.

Copyright © 2011

ON THE MOVE
PARTNERS IN PROGRESS

Regional Revenues

- Fiscal Year 2011 half-cent sales tax receipts were 3.4% higher than the receipts in FY 2010.
- This is the first year since FY 2007 that there has been an increase in annual collections.
- Collections for FY 2011 remain 21.1 percent lower than those in FY 2007.

Copyright © 2011

Freeway Life Cycle Program

- During FY 2010, a rebalancing of costs and revenues in the FLCP was accomplished through project scope reevaluation, cost estimate adjustments, and schedule revisions, addressing a deficit of approximately $6.6 billion.
- In FY 2011, lower revenue forecasts resulted in a recurrence of an imbalance between projected costs and expected revenues in the FLCP.

Copyright © 2011

Freeway Life Cycle Program

- Currently a deficit of approximately $453 million has been estimated through FY 2026, or about six percent of the projected total expenditures for the period FY 2012-2026.

- MAG and ADOT are again jointly working on measures to reestablish a balanced FLCP, and it is anticipated that these efforts will produce a balanced program by the end of 2011.

Copyright © 2011

ON THE MOVE
PARTNERS IN PROGRESS

Freeway Life Cycle Program

There has been significant progress during FY 2011:

Projects Completed

- I-10 (Verrado Way to Sarival Ave.): Additional general purpose lanes.
- I-10 (Sarival Ave. to Dysart Rd.): Additional general purpose lanes.
- I-10 (at Avondale Blvd.): Interchange improvements.
- I-17 (Indian School to I-10): S/B auxiliary lanes.
- US 60/Grand Ave. (Loop 303 to 99th Ave.): Widen to six lanes.
- US 60/Grand Ave. (99th Ave. to 83rd Ave.): Widen to six lanes.
- SR 74 (MP 13-15 and MP 20-22.): Add passing lanes.
- SR 85 (I-10 to Southern Ave.): Widen to four lanes.
- SR 87 (New Four Peaks Rd. to Dos S Ranch Rd.): Climbing lane.
- Loop 101/99th Ave. (I-10 to Van Buren Rd.): Street improvements.
- Loop 101 (at Beardsley/Union Hills): New traffic interchange.
- Loop 101 (at Chaparral Rd.): Interchange improvements.
- Loop 101 (Northern to Grand): S/B auxiliary lanes.
- Loop 101 (51st Ave. to 35th Ave.): E/B auxiliary lanes.
- Loop 101 (at Olive Rd.): Interchange improvements
- Loop 303 (at Cactus Rd., Waddell Rd., and Bell Rd.): Crossroad improvements.
- Loop 303 (Happy Valley Rd. to Lake Pleasant Pkwy): Interim four-lane divided roadway.
- Loop 303 (Lake Pleasant Pkwy to I-17): Interim four-lane divided roadway.

Copyright © 2011

ON THE MOVE
PARTNERS IN PROGRESS

Freeway Life Cycle Program

There has been significant progress during FY 2011:

Projects Completed

- **I-10 (Verrado Way to Sarival Ave.): Additional general purpose lanes.**
- **I-10 (Sarival Ave. to Dysart Rd.): Additional general purpose lanes.**
- **I-10 (at Avondale Blvd.): Interchange improvements.**
- I-17 (Indian School to I-10): S/B auxiliary lanes.
- US 60/Grand Ave. (Loop 303 to 99th Ave.): Widen to six lanes.
- US 60/Grand Ave. (99th Ave. to 83rd Ave.): Widen to six lanes.
- SR 74 (MP 13-15 and MP 20-22.): Add passing lanes.
- SR 85 (I-10 to Southern Ave.): Widen to four lanes.
- SR 87 (New Four Peaks Rd. to Dos S Ranch Rd.): Climbing lane.
- Loop 101/99th Ave. (I-10 to Van Buren Rd.): Street improvements.
- Loop 101 (at Beardsley/Union Hills): New traffic interchange.
- Loop 101 (at Chaparral Rd.): Interchange improvements.
- Loop 101 (Northern to Grand): S/B auxiliary lanes.
- Loop 101 (51st Ave. to 35th Ave.): E/B auxiliary lanes.
- Loop 101 (at Olive Rd.): Interchange improvements
- Loop 303 (at Cactus Rd., Waddell Rd., and Bell Rd.): Crossroad improvements.
- Loop 303 (Happy Valley Rd. to Lake Pleasant Pkwy): Interim four-lane divided roadway.
- Loop 303 (Lake Pleasant Pkwy to I-17): Interim four-lane divided roadway.

Copyright © 2011

ON THE MOVE
PARTNERS IN PROGRESS

Freeway Life Cycle Program

There has been significant progress during FY 2011:

Projects Completed

- I-10 (Verrado Way to Sarival Ave.): Additional general purpose lanes.
- I-10 (Sarival Ave. to Dysart Rd.): Additional general purpose lanes.
- I-10 (at Avondale Blvd.): Interchange improvements.
- I-17 (Indian School to I-10): S/B auxiliary lanes.
- **US 60/Grand Ave. (Loop 303 to 99th Ave.): Widen to six lanes.**
- **US 60/Grand Ave. (99th Ave. to 83rd Ave.): Widen to six lanes.**
- SR 74 (MP 13-15 and MP 20-22.): Add passing lanes.
- SR 85 (I-10 to Southern Ave.): Widen to four lanes.
- SR 87 (New Four Peaks Rd. to Dos S Ranch Rd.): Climbing lane.
- Loop 101/99th Ave. (I-10 to Van Buren Rd.): Street improvements.
- Loop 101 (at Beardsley/Union Hills): New traffic interchange.
- Loop 101 (at Chaparral Rd.): Interchange improvements.
- Loop 101 (Northern to Grand): S/B auxiliary lanes.
- Loop 101 (51st Ave. to 35th Ave.): E/B auxiliary lanes.
- Loop 101 (at Olive Rd.): Interchange improvements
- Loop 303 (at Cactus Rd., Waddell Rd., and Bell Rd.): Crossroad improvements.
- Loop 303 (Happy Valley Rd. to Lake Pleasant Pkwy): Interim four-lane divided roadway.
- Loop 303 (Lake Pleasant Pkwy to I-17): Interim four-lane divided roadway.

Copyright © 2011

ON THE MOVE
PARTNERS IN PROGRESS

Freeway Life Cycle Program

There has been significant progress during FY 2011:

Projects Completed

- I-10 (Verrado Way to Sarival Ave.): Additional general purpose lanes.
- I-10 (Sarival Ave. to Dysart Rd.): Additional general purpose lanes.
- I-10 (at Avondale Blvd.): Interchange improvements.
- I-17 (Indian School to I-10): S/B auxiliary lanes.
- US 60/Grand Ave. (Loop 303 to 99th Ave.): Widen to six lanes.
- US 60/Grand Ave. (99th Ave. to 83rd Ave.): Widen to six lanes.
- SR 74 (MP 13-15 and MP 20-22.): Add passing lanes.
- SR 85 (I-10 to Southern Ave.): Widen to four lanes.
- SR 87 (New Four Peaks Rd. to Dos S Ranch Rd.): Climbing lane.
- **Loop 101/99th Ave. (I-10 to Van Buren Rd.): Street improvements.**
- **Loop 101 (at Beardsley/Union Hills): New traffic interchange.**
- **Loop 101 (at Chaparral Rd.): Interchange improvements.**
- **Loop 101 (Northern to Grand): S/B auxiliary lanes.**
- **Loop 101 (51st Ave. to 35th Ave.): E/B auxiliary lanes.**
- **Loop 101 (at Olive Rd.): Interchange improvements**
- Loop 303 (at Cactus Rd., Waddell Rd., and Bell Rd.): Crossroad improvements.
- Loop 303 (Happy Valley Rd. to Lake Pleasant Pkwy): Interim four-lane divided roadway.
- Loop 303 (Lake Pleasant Pkwy to I-17): Interim four-lane divided roadway.

Copyright © 2011

ON THE MOVE
PARTNERS IN PROGRESS

Freeway Life Cycle Program

There has been significant progress during FY 2011:

Projects Completed

- I-10 (Verrado Way to Sarival Ave.): Additional general purpose lanes.
- I-10 (Sarival Ave. to Dysart Rd.): Additional general purpose lanes.
- I-10 (at Avondale Blvd.): Interchange improvements.
- I-17 (Indian School to I-10): S/B auxiliary lanes.
- US 60/Grand Ave. (Loop 303 to 99th Ave.): Widen to six lanes.
- US 60/Grand Ave. (99th Ave. to 83rd Ave.): Widen to six lanes.
- SR 74 (MP 13-15 and MP 20-22.): Add passing lanes.
- SR 85 (I-10 to Southern Ave.): Widen to four lanes.
- SR 87 (New Four Peaks Rd. to Dos S Ranch Rd.): Climbing lane.
- Loop 101/99th Ave. (I-10 to Van Buren Rd.): Street improvements.
- Loop 101 (at Beardsley/Union Hills): New traffic interchange.
- Loop 101 (at Chaparral Rd.): Interchange improvements.
- Loop 101 (Northern to Grand): S/B auxiliary lanes.
- Loop 101 (51st Ave. to 35th Ave.): E/B auxiliary lanes.
- Loop 101 (at Olive Rd.): Interchange improvements
- **Loop 303 (at Cactus Rd., Waddell Rd., and Bell Rd.): Crossroad improvements.**
- **Loop 303 (Happy Valley Rd. to Lake Pleasant Pkwy): Interim four-lane divided roadway.**
- **Loop 303 (Lake Pleasant Pkwy to I-17): Interim four-lane divided roadway.**

Copyright © 2011

Freeway Life Cycle Program

Projects Advertised for Bids or Underway

- SR 85 (at B-8/Maricopa Rd): Reconstruct intersection.
- Loop 101 (I-10 to Tatum Blvd.): New HOV lanes.
- SR143 (at Loop 202 Access Road): Interchange improvements.
- Loop 202/Santan (Gilbert Rd. to I-10): New HOV lanes.
- Loop 303 (at I-10): New freeway system interchange.
- Loop 303 (Peoria Ave. to Mt. View Rd.): New freeway.
- MAG Region (Various Locations): Noise Walls.

Copyright © 2011

Freeway Life Cycle Program

Projects Advertised for Bids or Underway

- SR 85 (at B-8/Maricopa Rd): Reconstruct intersection.
- **Loop 101 (I-10 to Tatum Blvd.): New HOV lanes.**
- SR143 (at Loop 202 Access Road): Interchange improvements.
- Loop 202/Santan (Gilbert Rd. to I-10): New HOV lanes.
- Loop 303 (at I-10): New freeway system interchange.
- Loop 303 (Peoria Ave. to Mt. View Rd.): New freeway.
- MAG Region (Various Locations): Noise Walls.

Copyright © 2011

Freeway Life Cycle Program

Projects Advertised for Bids or Underway

- SR 85 (at B-8/Maricopa Rd): Reconstruct intersection.
- Loop 101 (I-10 to Tatum Blvd.): New HOV lanes.
- SR143 (at Loop 202 Access Road): Interchange improvements.
- **Loop 202/Santan (Gilbert Rd. to I-10): New HOV lanes.**
- Loop 303 (at I-10): New freeway system interchange.
- Loop 303 (Peoria Ave. to Mt. View Rd.): New freeway.
- MAG Region (Various Locations): Noise Walls.

Copyright © 2011

Freeway Life Cycle Program

Projects Advertised for Bids or Underway

- SR 85 (at B-8/Maricopa Rd): Reconstruct intersection.
- Loop 101 (I-10 to Tatum Blvd.): New HOV lanes.
- SR143 (at Loop 202 Access Road): Interchange improvements.
- Loop 202/Santan (Gilbert Rd. to I-10): New HOV lanes.
- **Loop 303 (at I-10): New freeway system interchange.**
- **Loop 303 (Peoria Ave. to Mt. View Rd.): New freeway.**
- MAG Region (Various Locations): Noise Walls.

Copyright © 2011

Freeway Life Cycle Program

Projects Advertised for Bids or Underway

- SR 85 (at B-8/Maricopa Rd): Reconstruct intersection.
- Loop 101 (I-10 to Tatum Blvd.): New HOV lanes.
- SR143 (at Loop 202 Access Road): Interchange improvements.
- Loop 202/Santan (Gilbert Rd. to I-10): New HOV lanes.
- Loop 303 (at I-10): New freeway system interchange.
- Loop 303 (Peoria Ave. to Mt. View Rd.): New freeway.
- MAG Region (Various Locations): Noise Walls.

$606 Million Programmed for Projects in FY 2012

Copyright © 2011

Arterial Streets Life Cycle Program

- In FY 2011, approximately $31 million was reimbursed to lead agencies, for completed projects and projects underway.

- Through FY 2011, $208 million has been disbursed and 28 ALCP projects have been completed. In all, 49 project agreements have been executed to date.

- Lead agencies deferred the use of $41 million in federal and regional funding from FY 2011 to later years.

Copyright © 2011

Arterial Streets Life Cycle Program

- In FY 2011, it was determined that a $196.5 million reduction in the Arterial Life Cycle Program through FY 2026 would be necessary.

- To meet the required program reductions, MAG staff and member agencies coordinated a reprogramming effort. A fiscally balanced, FY 2012 Arterial Life Cycle Program was approved by the Regional Council in September 2011.

Copyright © 2011

Arterial Streets Life Cycle Program

- For the FY 2012 ALCP, it is anticipated that 24 projects will be under construction, and $103 million has been programmed for reimbursements.

Copyright © 2011

Transit Life Cycle Program

- Balanced program was achieved in FY 2009 by delaying the implementation of numerous projects.
- During FY 2010, the program was refined further, especially service levels on supergrid regional bus routes, to allow more routes to be retained.

Copyright © 2011

ON THE MOVE
PARTNERS IN PROGRESS

Transit Life Cycle Program

- In FY 2011, due to the continued economic downturn and the decrease in estimated future revenues, estimated TLCP costs are not in balance with projected future funds available.

- For FY 2012 to 2026, a deficit of approximately $581 million (2011 $'s) has been identified.

Copyright © 2011

Transit Life Cycle Program

- Previously, a balance was achieved by delaying the implementation of numerous projects and reducing the scope of many other projects. However, simply delaying future projects to balance the TLCP has become increasingly difficult.

- During FY 2011, a significant effort was started to assess the TLCP funded services in operation.

Copyright © 2011

ON THE MOVE
PARTNERS IN PROGRESS

Transit Life Cycle Program

- During FY 2012, after modifications to existing services are complete, RPTA/METRO will move forward with rebalancing the TLCP by adjusting future services and capital projects to meet the projected revenues.

- Public input will be solicited before any final decisions are made. It is anticipated that a balanced program will be identified by the end of calendar year 2011.

Copyright © 2011

Transit Life Cycle Program

- There has been significant progress since the start of program:
  - Light rail starter system opened.
  - Central Mesa LRT Extension and the Tempe Streetcar scheduled for completion in FY 2016.
  - 11 BRT routes implemented.
  - 7 Regional bus grid routes implemented.
  - 9 Additional new bus routes over next five years.

Copyright © 2011

ON THE MOVE
PARTNERS IN PROGRESS

Ongoing Issues

- Economic recovery and transportation revenue collections.
- Federal transportation funding.
- Project scope/cost updates and program adjustments.
- The results of the first Proposition 400 Performance Audit are expected during the fall of 2011.

Copyright © 2011

2011 Annual Report

On the Status of the Implementation of Proposition 400

Contact: Roger Herzog
Senior Project Manager
602-254-6300
rherzog@mag.maricopa.gov

MARICOPA ASSOCIATION of GOVERNMENTS

ON THE MOVE
PARTNERS IN PROGRESS