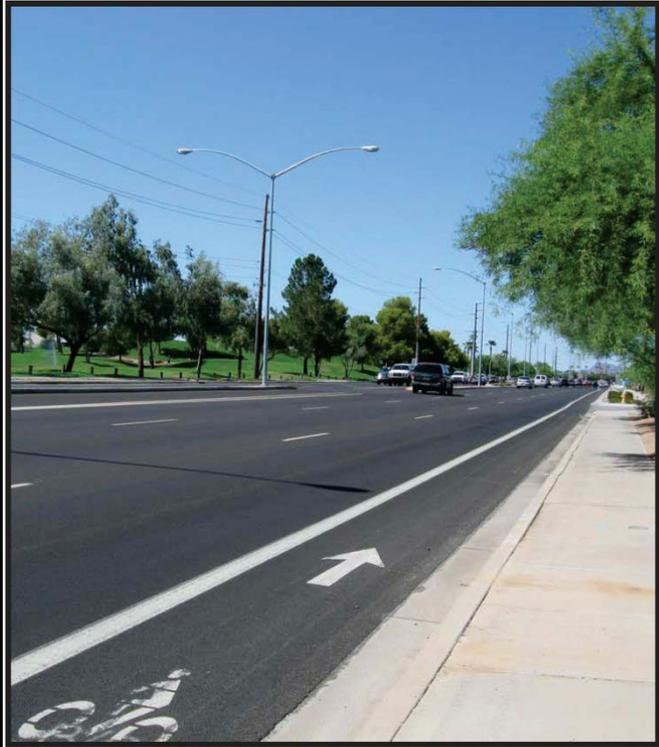


Draft FY 2014 ALCP Update: Project Changes



John Bullen
Transportation Planner II

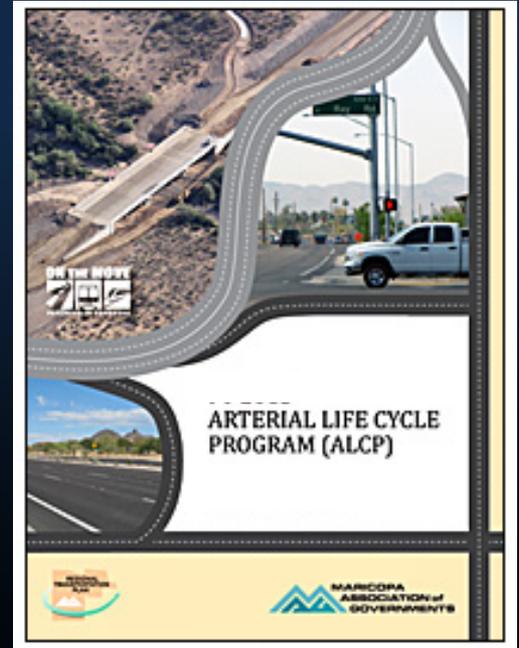
Introduction



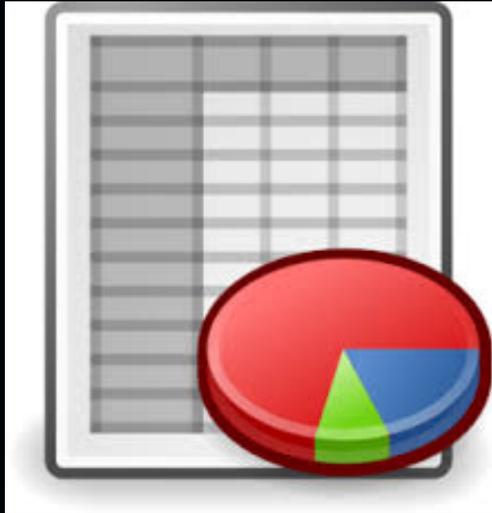
- State statutes require that MAG develop a budgeting process to ensure that costs for the arterial program do not exceed available revenues
- Every year, the arterial program is updated based on new revenue forecasts and changes to project schedules.

Draft FY2014 ALCP Update

- Key factors impacting the FY 2014 ALCP Update:
 1. New transportation funding authorization bill (MAP-21)
 2. Development of the FY2014-2018 TIP
- The FY 2014 ALCP update will be split into two phases:
 1. Work schedule and cost updates
 2. Project reimbursement updates



FY 2014 ALCP Update: Project Changes



- In early March, project workbooks were distributed to all lead agencies.
- Lead agencies were able to review, update, and verify all project information.
- The project changes found in Table A and Table B of your attachment reflect these updates.

FY 2014 ALCP Update: Project Changes

- Programmed reimbursements were largely unchanged.
- Reimbursements were only adjusted in instances where:
 1. The project work phase was deferred beyond the programmed reimbursement
 2. The costs for the project work phase decreased so that the 70/30 match ratio was no longer maintained

FY 2014 ALCP Update: Project Changes

- Tables A and B also include proposed changes to projects programmed in the ALCP.
- The ALCP Policies and Procedures require that specific proposed changes to projects programmed in the ALCP must be recommended by the MAG Street Committee before inclusion in the draft ALCP.

FY 2014 ALCP Update: Project Changes

- The MAG Street Committee reviewed and approved three project change requests:
 - Changes in scope and length to the Thunderbird Road: El Mirage to Grand Avenue project
 - Changes in scope to the El Mirage Road: Cactus to Grand Avenue project
 - Consolidation of two project segments within the Gilbert Road: SR-202 to Hunt Highway project

Draft 2014 ALCP Update Summary

- In total, the project schedule updates include:
 - 16 project advancements
 - 41 project deferrals



Fiscal Year 2013 Summary: RARF Funding

Programmed: \$38.9 m

Reimbursed:

Received to Date \$21.8 m

Anticipated \$9.5 m

Total \$31.8 m

Balance \$7.6 m

Due to the decline in forecasted revenues, a RARF closeout will not be held in FY2013.

Tentative Timeline

- April 29** Managers Working Group reviews ALCP Policies and Procedures
- May 7** Managers Working Group reviews the first draft of the FY2014 ALCP update
- May 23** Transportation Review Committee reviews/approves the draft FY2014 ALCP update.
- June 12** Management Committee reviews/approves ACLP project work updates and the draft FY2014 ALCP update
- June 19** MAG Regional Council reviews/approves ALCP project work updates and the draft FY 2014 ALCP update.

Questions?

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