

2004 Annual Report on the MAG Regional Freeway Program





MAG Freeway Responsibilities

- **Adopt criteria for priorities**
- **Set priorities for the Regional Freeway System**
- **Air quality conformity determination**
- **Adopt TIP and LRTP**
- **Approve material changes**
- **Prepare an Annual Report**
- **Public information & discussion**



Purpose of the Annual Report

Provide a review and independent fiscal evaluation of the Regional Freeway Program

- **Review of roles and responsibilities**
- **Review of significant events in 2003**
- **Analysis of the Fiscal Status of the program**
- **Summary of Major Findings**

Regional Freeway System Progress

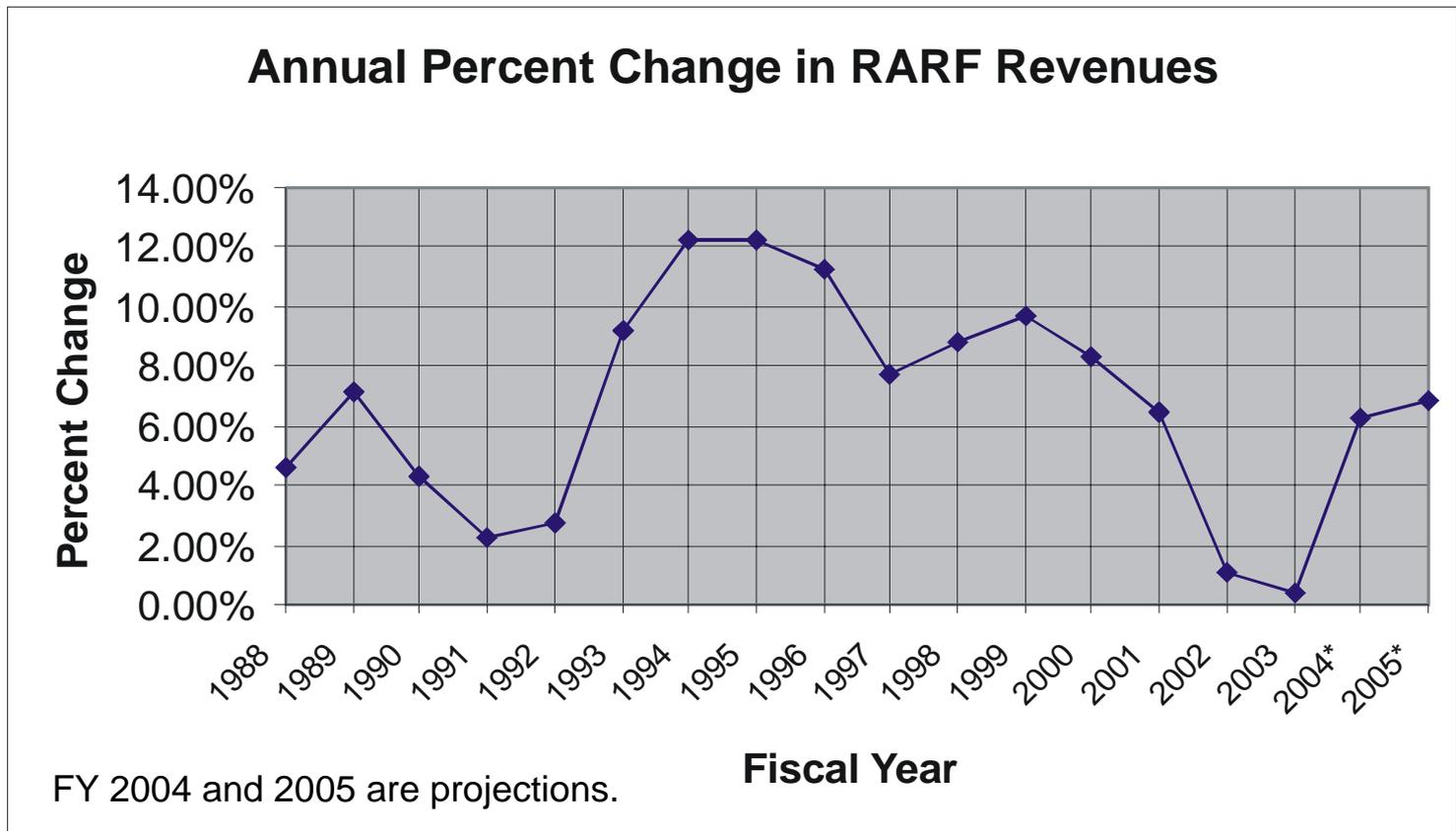
TRANSPORTATION
SERVICES

- **Miles of freeway**
 - 103.1 miles open
 - 45.1 miles opened in the last three years
 - 13.2 miles under construction
 - Grand Ave: 43rd, 51st, 55th & 75th Ave TIs
 - Santan: Dobson to Arizona Ave
Arizona Ave to Gilbert Rd
Elliot Rd to Baseline
 - Red Mountain: Highley to Power
 - SuperRedTan TI - Phase 1
 - 21.6 miles programmed
- **SR 51 Completed.**
- **Remaining sections of Santan started within next year.**



Fiscal Analysis Summary

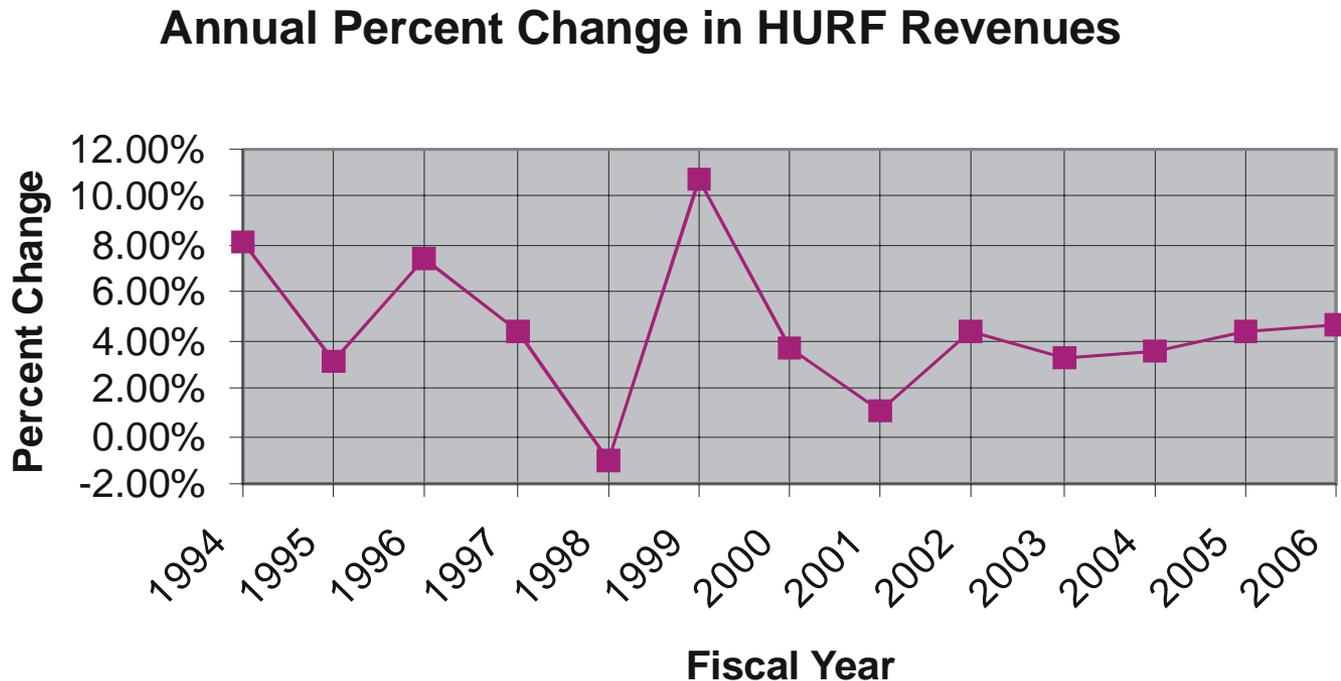
- **Sales tax revenues rebounding**
 - Up 6.0 % year to date v. 3.1 % forecast
 - Historical average is 6.6 %



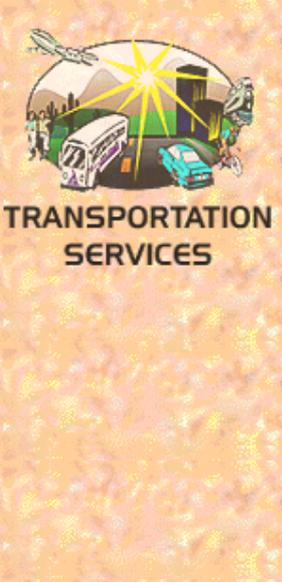
Fiscal Analysis Summary

TRANSPORTATION
SERVICES

- **HURF revenues remain strong**
 - Up 5.9 % year to date v. 3.5 % forecast
 - 10-year average = 4.5 %



FY 2004, 2005 and 2006 are projections.

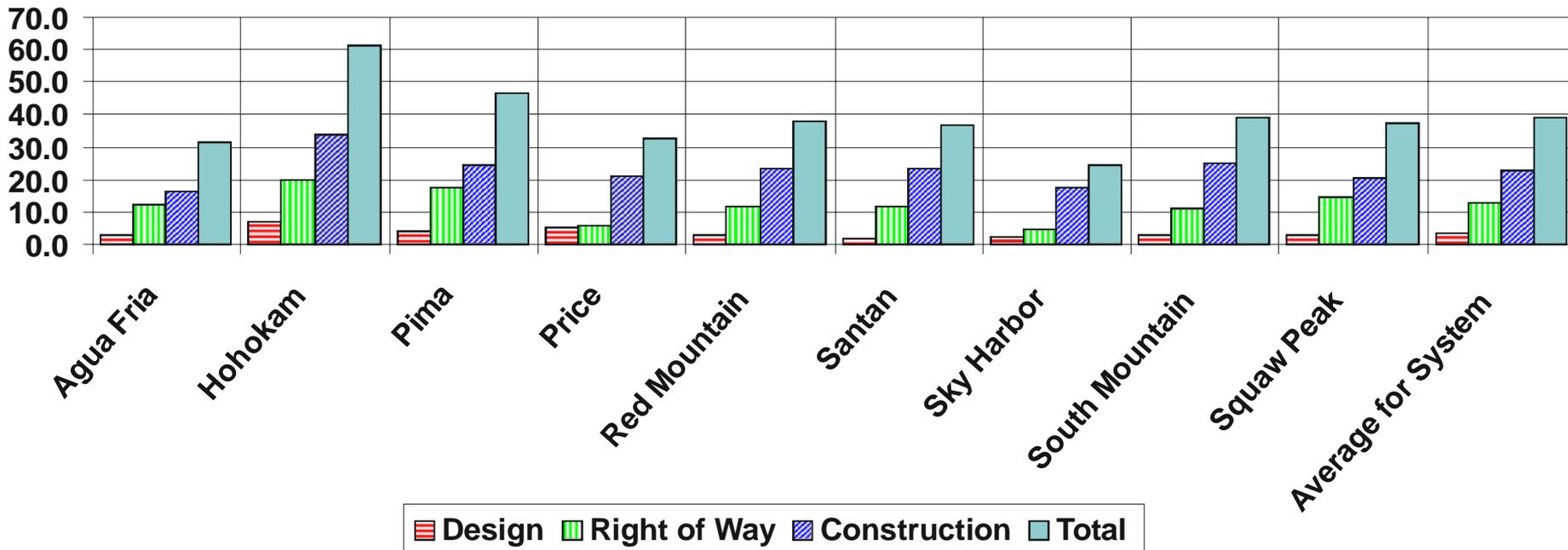


Corridor Cost Comparison

Average cost per mile to complete

Design: \$ 3.7 million
 Right of Way: 12.6 million
 Construction: 22.7 million
 Total: \$39.0 million

Cost Per Mile by Project Phase and Corridor
 (millions of dollars)



The logo for Transportation Services features a stylized sunburst in the center, with a bus, a car, and a train around it, all within a circular frame. Below the frame, the words "TRANSPORTATION SERVICES" are written in a bold, sans-serif font.

Fiscal Analysis Summary

System Costs

- **Cost to complete the 2007 system up \$2.7 million - within inflation allowance.**
- **Most of remaining right of way to be purchased this year and next.**
- **All of Santan will be under contract by January 2005.**
- **On track for FY 2007 completion.**

Major Findings



TRANSPORTATION
SERVICES

- **Regional Freeway Program is in fiscal balance.**
- **Unified Life Cycle Program for highways.**
- **Extension of best management practices to other modes.**
- **FY 2005 Annual Report.**
- **Expansion of CTOC responsibilities to all modes.**

For more information

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