Development of the FY 2010 Arterial Life Cycle Program (ALCP)

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Management Committee

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Update – Draft FY 2010 ALCP

1. Annual Update Schedule
2. Regional Area Road Fund (RARF) / Half- Cent Fund
3. ALCP Policies & Procedures
4. Development of the FY 2010 ALCP Draft
   - Techniques to Mitigate Impacts

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Annual Update Schedule

Arterial Life Cycle Program - Fiscal Year 2009	
January - February	Member Agencies submit project updates for inclusion in the 2010-2014 TIP and the FY 2010 ALCP Draft
March - April	FY 2010 ALCP Drafts are reviewed and modified by ALCP related member agencies
May	28th: TRC review/recommend/approve Draft FY2010 ALCP
June	Managers, TPC and RC review/recommend/approve Draft FY2010 ALCP
July	Begin FY 2010 Project Reimbursements

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RARF Revenue Forecast – ALCP

Impact to the ALCP - $330 million decrease in projected revenues over the remaining life of the program (2009-2026)

ALCP	Total RARF Revenue (millions)	Change from 2003 (millions)
November 2003 Forecast	$1444.22	
November 2006 Forecast	$1472.87	$28.64
November 2007 Forecast	$1431.03	-$13.19
November 2008 Forecast	$1312.26	-$131.96
January 2009 Forecast	$1115.09	-$329.13

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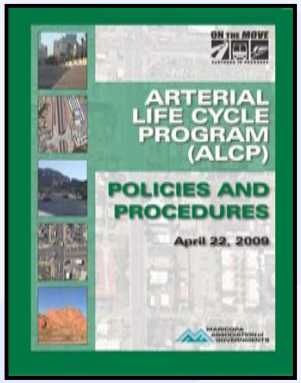
ALCP Policies and Procedures



Section 200 & 210: Programming & Updating the ALCP

- Regional funding for the ALCP = RARF, federal Surface Transportation Program (STP), and federal Congestion Mitigation Air Quality (CMAQ) funds
- Annual Update

Section 270: Use of Surplus or Deficit Program Funds

- Surplus Program funds, Projects may be accelerated in priority order.
- **Deficit Program funds, Projects may be delayed in priority order**

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Programming & Mitigation Techniques

- **Annual Update** - Coordinate with Lead Agencies for Project Changes
- **Project Exchanges**
  - Allows Lead Agencies to prioritize projects
- **Federal Funds**
  - Increase the amount of STP-MAG and CMAQ funds programmed
- **Delay Project Reimbursements** in Priority Order

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FY 2010 Draft ALCP

- **Fiscal Balanced Program**
  - Approx. $99 mill – reprogrammed from RARF to STP
  - Approx. $52 mill – reprogrammed from RARF to CMAQ
  - Approx. $22 mill of Projects were delayed in priority order - from Phase IV to 2027 (unfunded)

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Questions & Discussion

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