

Draft FY 2017-2021 Transportation Improvement Program

MAG Management Committee

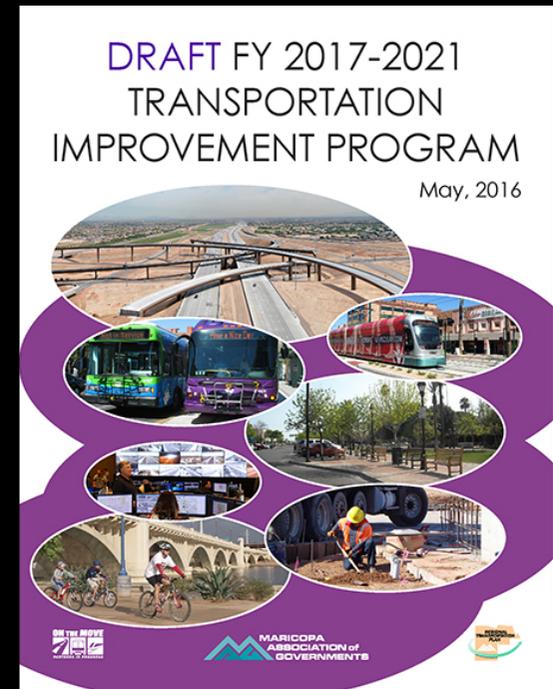
June 8, 2016

Teri Kennedy, TIP Manager

DRAFT FY2017-2021 TIP

▣ Development and implementation:

- In coordination with FHWA, FTA, ADOT, and MAG Member Agencies.
- Integrates the competitive application process and performance measures.
- Includes a financial plan that demonstrates how the approved TIP can be implemented based on projected revenues and local contributions.
- *Includes missing chapters since May 5th, 2016.*



NOT INCLUDED IN THE TIP

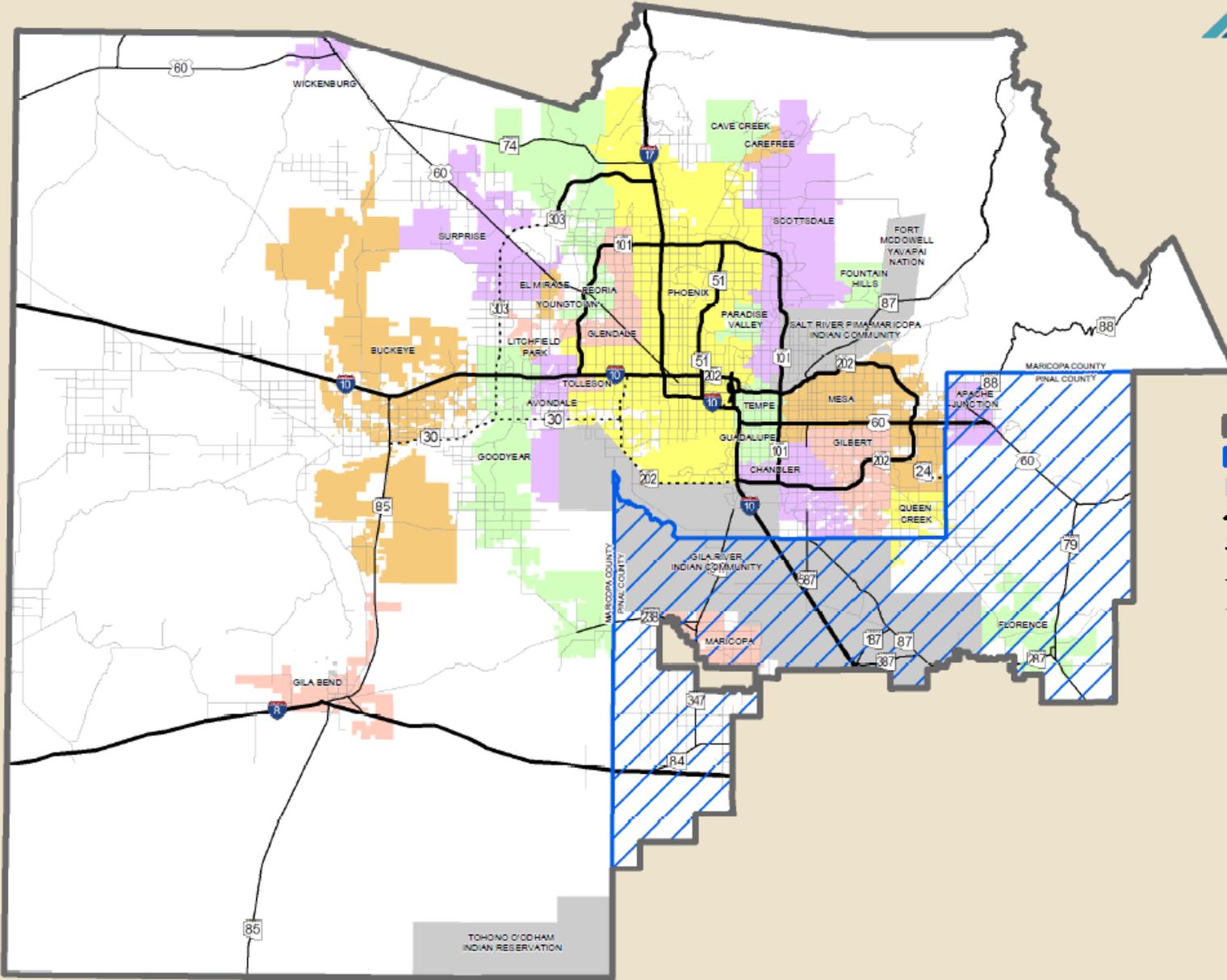


Local Street Projects, Private Street Projects

MAG regional program items that are planning related or like in nature which are included in the Unified Planning Work Program (UPWP). However these items may be listed in the TIP as a lump sum listing by year (but are not required to).

- Metropolitan planning projects
- State planning and research projects
- Emergency relief projects
- National planning and research projects
- Project management oversight projects

MAG Region

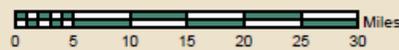


- Metropolitan Planning Area Boundary
- Pinal County Portion
- Indian Communities
- Existing Freeway
- Planned Freeway/Highway
- Highways
- Other Roads

MAP AREA



While every effort has been made to ensure the accuracy of this information, the Maricopa Association of Governments makes no warranty, expressed or implied, as to its accuracy and expressly disclaims liability for the accuracy thereof.

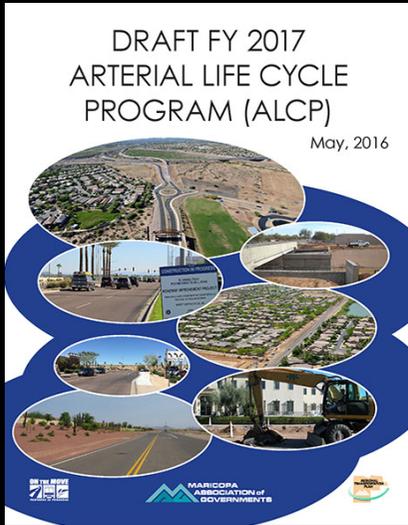


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MAG Planning Boundaries

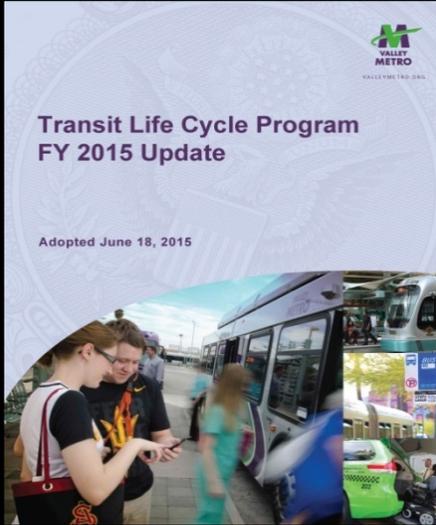
Life Cycle Programs



Arterial Life Cycle Program

Programmed by MAG

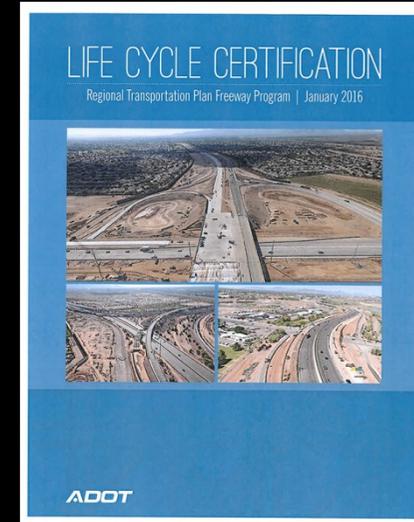
- \$448.9 million Fed/Regional Funding*
- \$265.0 million Local Funding*



Transit Life Cycle Program

Programmed by Valley Metro

- + **Bus: \$366.7 million total**
 - * \$313.3 million fed/regional
 - \$53.5 million local
- + **Rail: \$359.5 million total**
 - * \$343.1 million fed/regional
 - \$16.4 million local



Regional Transportation Plan - Freeway Program

Programmed by ADOT/MAG

- \$1840.0 million Fed/Regional/State*
- \$40.4 million local*

* 4-6-2016 estimates, programs are subject to substantial change

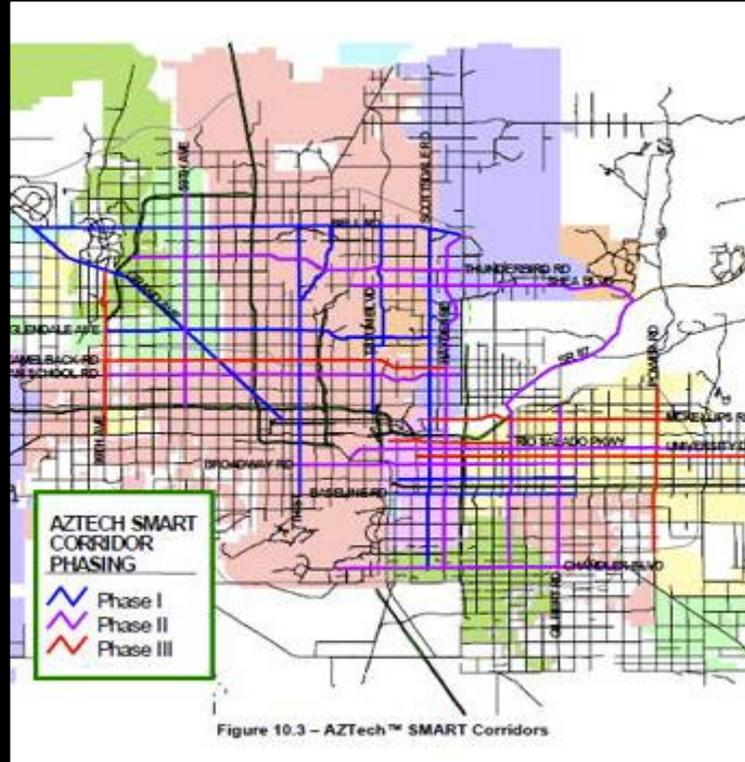
Examples of FHWA Funded Projects



Bicycle and Pedestrian

\$68.9 million federal

\$93.1 total



Intelligent Transportation Systems

\$16.3 million federal

\$19.3 million total



Air Quality & PM-10 Pave UnPaved Dirt Rds

\$102.4 million federal

\$114.6 million total

average \$4.7 per year

FY 2017-2021 TIP PROGRAMMED PROJECTS

603 Projects by Mode (as of May 23, 2016)

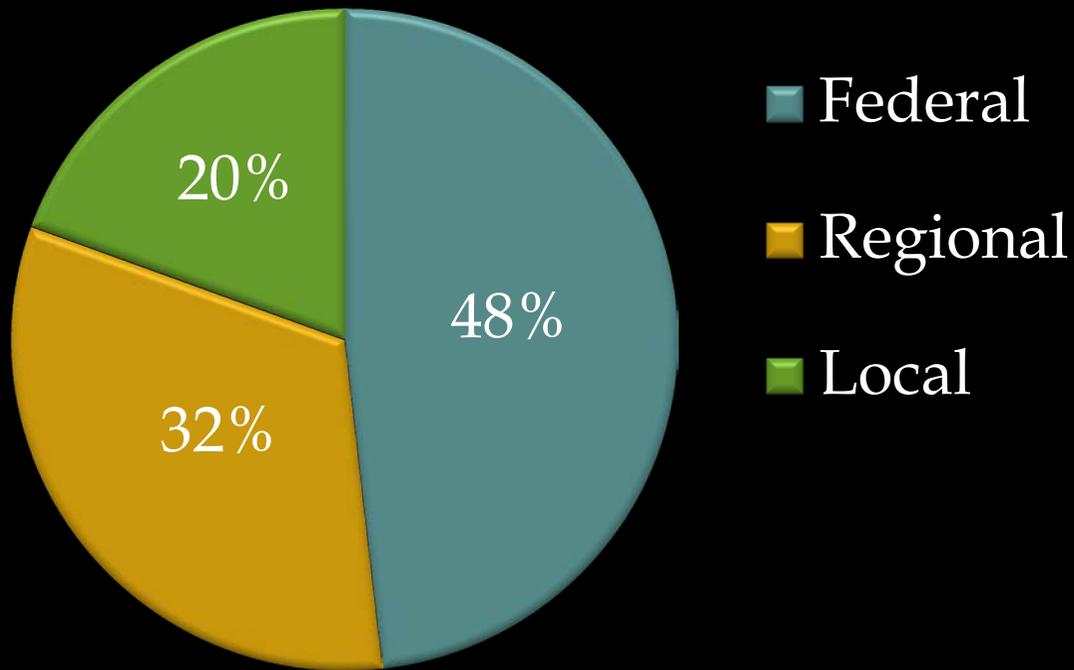
Air Quality	27		Safety**	22
Bicycle-Pedestrian	41		Street & Intersection*	329
Bridge	1		Transit Bus	134
Freeway, Interchanges*	61		Transit Rail	6
ITS	27		Transit Maintenance	27
Maintenance*	4		Transit Other	5
Paving	22		<i>241 of the 603 projects are locally /privately funded.</i>	

* Note that maintenance activities may also be included in individual mode counts.

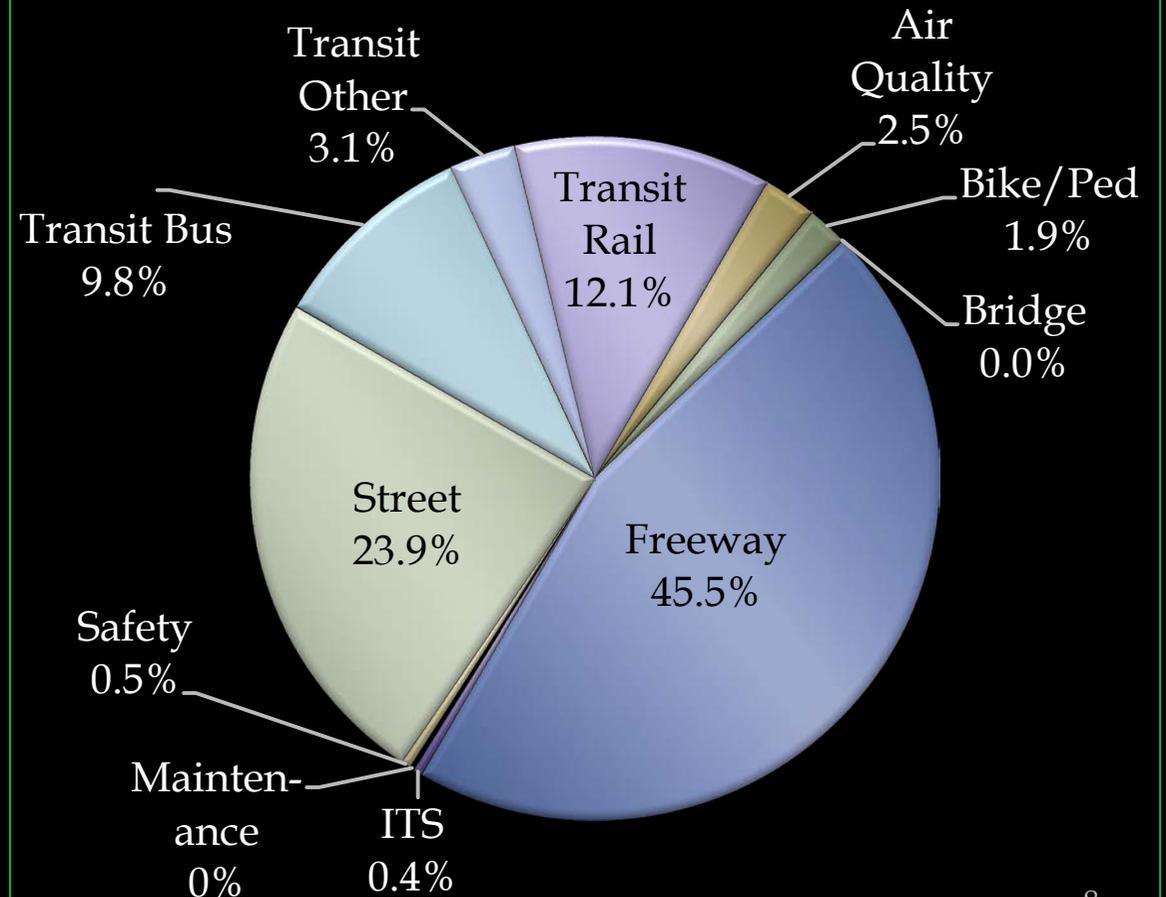
** Safety is a component of all competitively evaluated projects.

Draft FY 2017-2021 TIP

Proportion of All Programmed Projects by Funding



Proportion of Programmed Projects By Mode

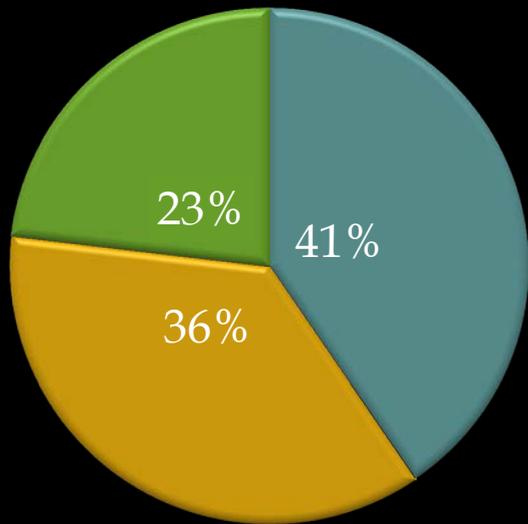


Draft FY 2017-2021 TIP

Total Project Costs: \$4.56 billion*

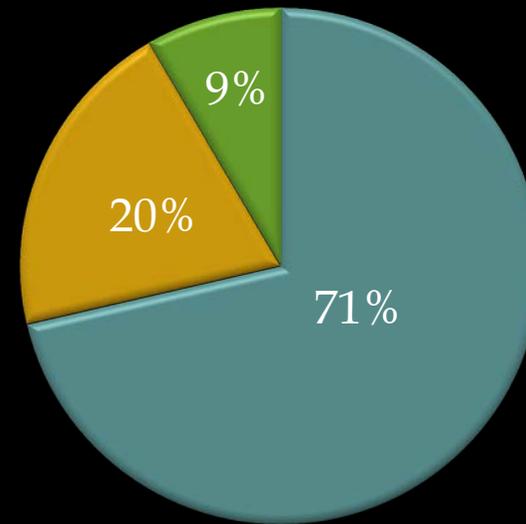
Proportion of Programmed Highway Section Projects

■ Federal ■ Regional ■ Local



Proportion of Programmed Transit Section Projects

■ Federal ■ Regional ■ Local



*Rounding may occur, chart excludes UPWP projects/costs. Some programming is ongoing.

Summary of Projected Revenues and Costs

Table 19 Revised

Comparison of Highway and Transit Costs and Revenues

	Highway	Transit	Total
Funding Estimate (all sources)	3696.6	1695.5	5392.1
FY 2017 – 2021 TIP Costs (includes UPWP)	(3418.1)	(1335.1)	(4753.2)
Operating & Maintenance Funding	1574.9	1639.0	3213.9
Operating & Maintenance Costs	(1574.9)	(1639.0)	(3213.9)
*Balance	278.5	360.3	638.8

- Rounded to millions of dollars. Amounts are subject to substantial change. Years 2018, 19, 20 and 21 include Nationwide/State competitive award assumptions in revenues.
- Current transit programming is on going. 38% of the TIP projects are currently un-programmed (approx. 1 year).
- Twice annually, funding revenues are reviewed and project programming may be adjusted if needed.

Requested Action:

For information, discussion, and possible action to recommend approval of the Draft FY 2017-2021 MAG Transportation Improvement Program (TIP) with the chapter and table updates, including the errata sheet updates, contingent on a finding of conformity of the Draft FY 2017-2021 TIP and amendment to the 2035 Regional Transportation Plan (RTP) with applicable air quality implementation plans.

