

Arterial Life Cycle Program Status Report



October 2014 - March 2015

Transportation Review Committee
April 23, 2015

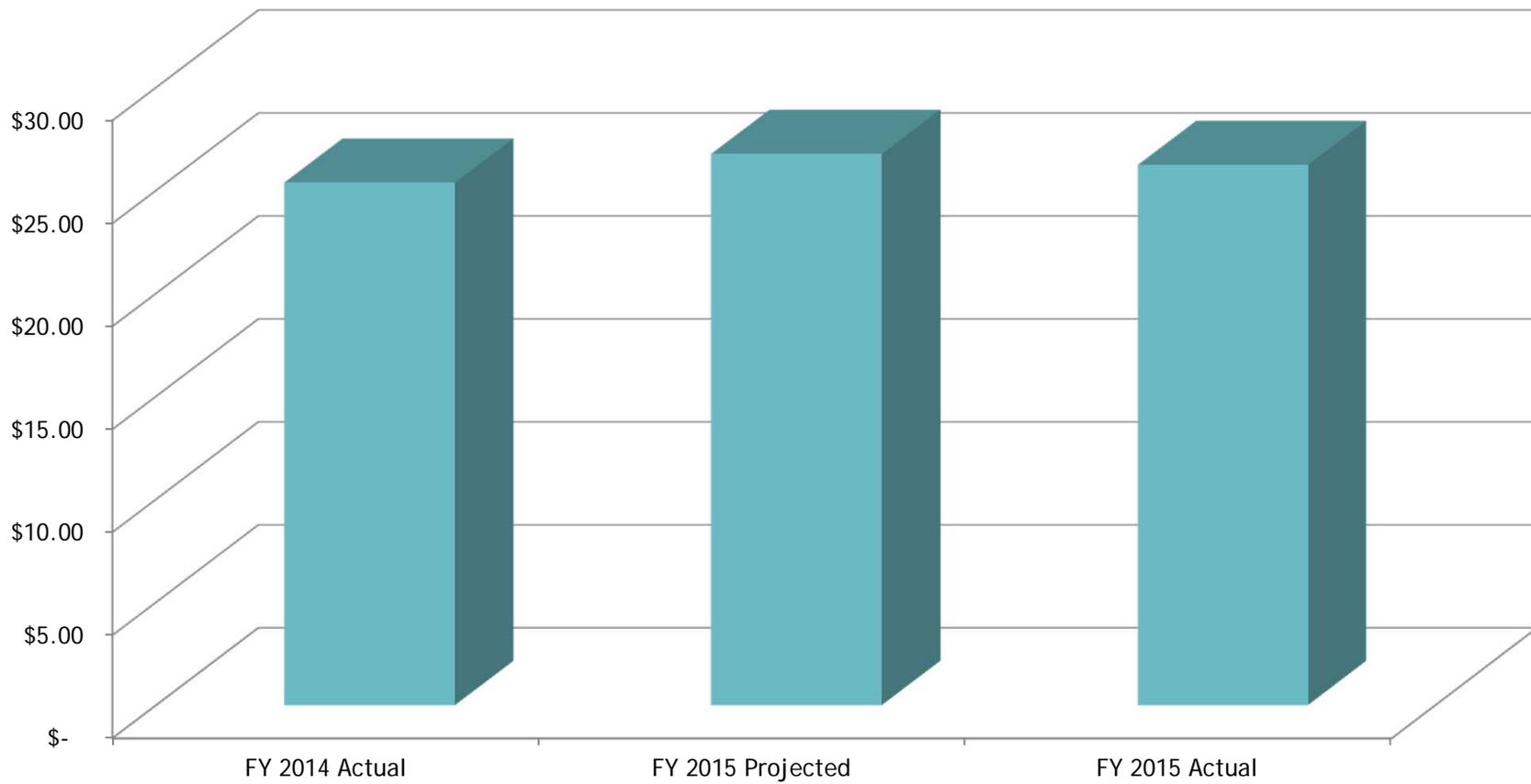
John Bullen
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ALCP Overview

- * The Arterial Life Cycle Program (ALCP) is the financial management tool for the arterial component of the Regional Transportation Plan
- * The program contains 201 projects across 13 jurisdictions.
- * The program is guided by the ALCP Policies and Procedures
 - * Require a status report is provided to MAG committee members
 - * Traditionally done on a semi-annual basis

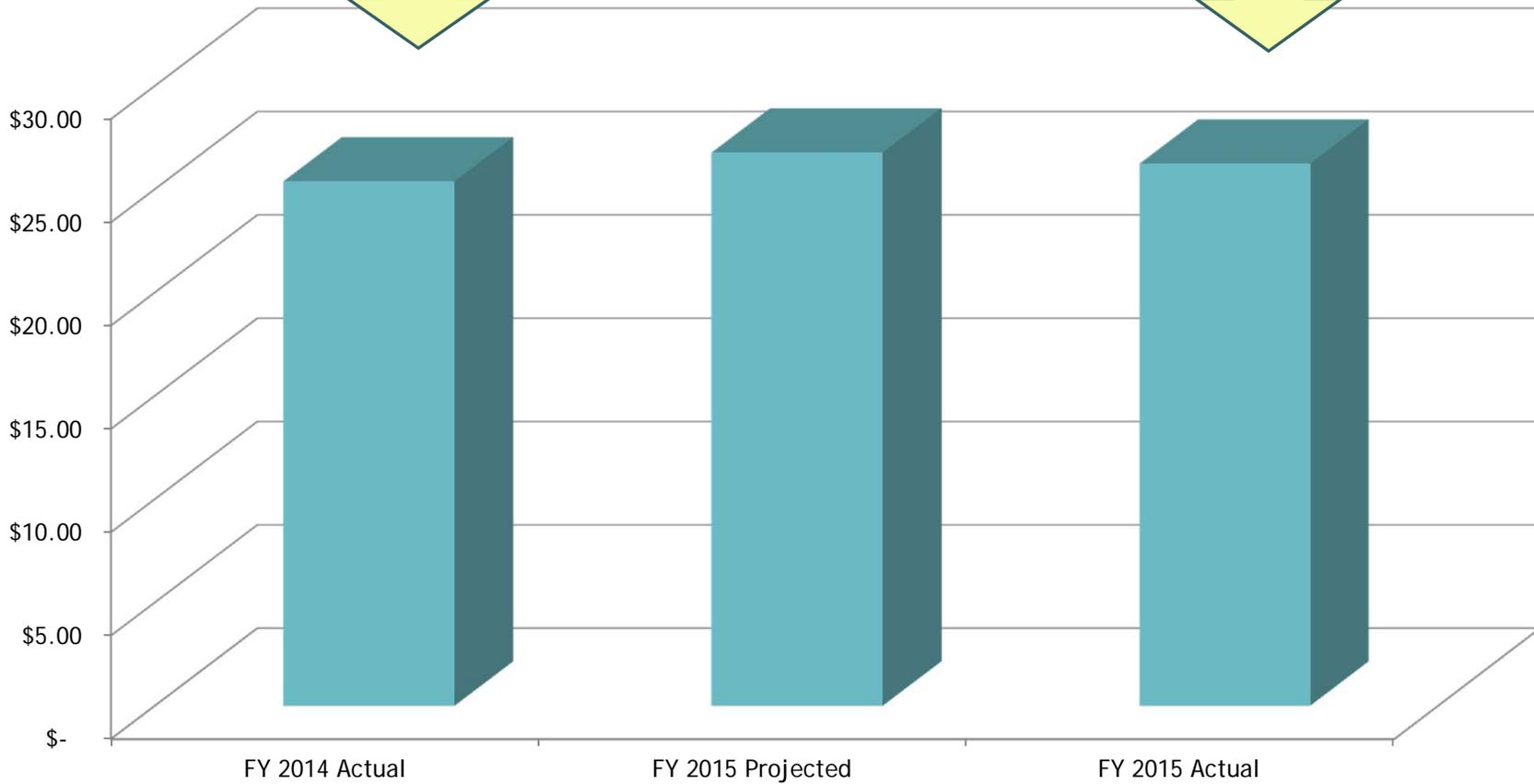


FY 2015 Sales Tax Collections through February (Millions)

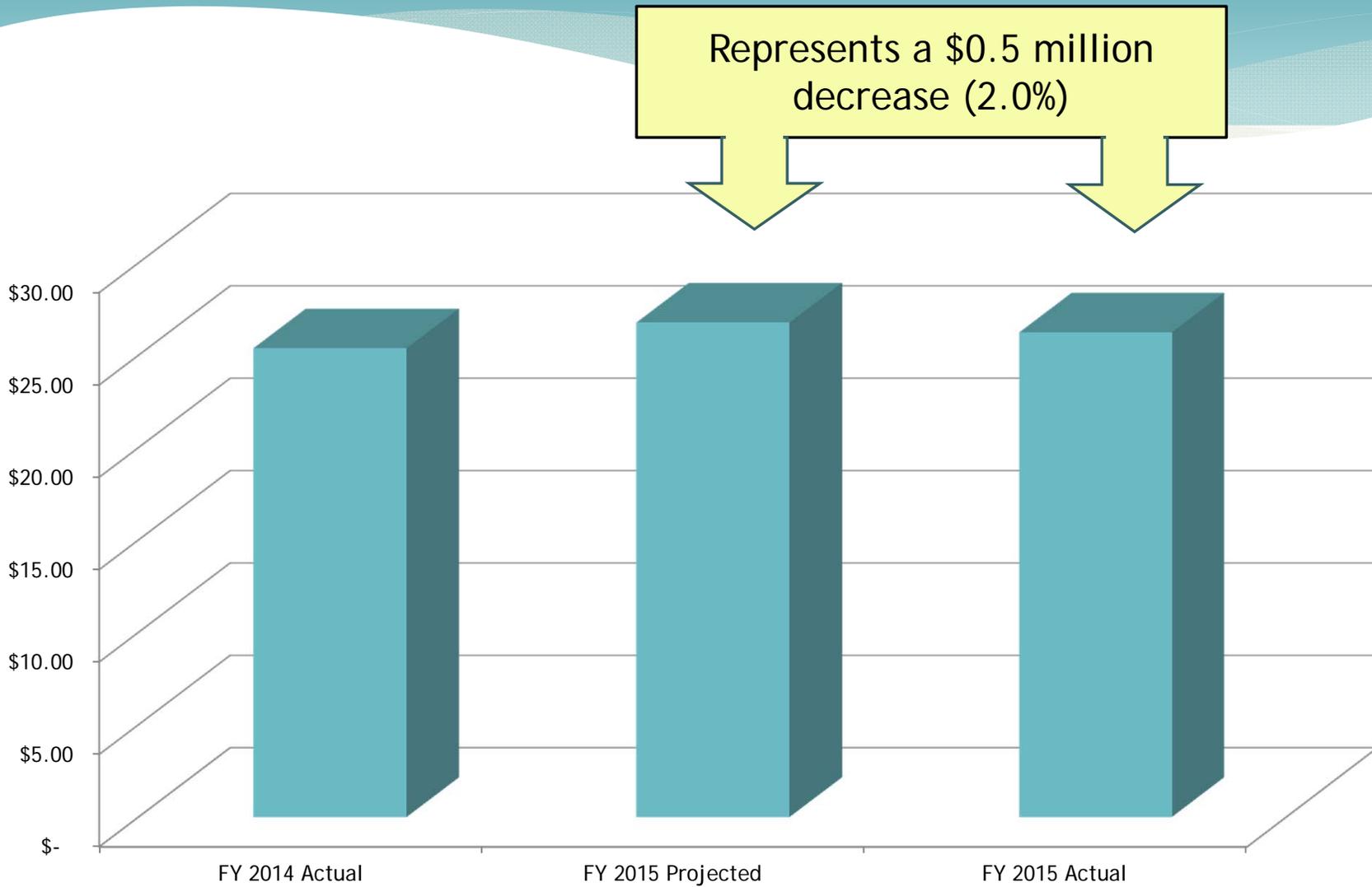


FY 2015 Sales Tax Collections through February (Millions)

Represents a \$0.9 million increase (3.4%)



FY 2015 Sales Tax Collections through February (Millions)



Status of FY 2015 ALCP Projects



- * 46 Projects scheduled for Work/Reimbursement
 - * 12 in design phase
 - * 5 in right-of-way phase
 - * 27 in construction phase
 - * 2 reimbursement only
- * 15 of the projects are or will be open to traffic by July 1, 2015

FY 2015 Project Requirements

Project Item	Amount Received	Amount Scheduled
Project Overview	41	41
Project Agreement	43	43
RARF Reimbursement	\$20.6 Million	\$53.2 Million
Federal Obligation	\$0.3 Million	\$12.2 Million

ALCP: RARF Closeout

- * Only \$20.9 million of the programmed \$65 million has been reimbursed or obligated (32%)
 - * 8 projects programmed for reimbursement for which no PRR has been received
- * MAG is holding RARF Closeout in FY 2015

ALCP: Moving Forward

- * A revised draft FY 2016 ALCP was distributed to the ALCP Working Group on April 14
 - * The draft FY 2016 ALCP will go to TRC in May (Regional Council approval in June)
- * Draft revisions to the ALCP Policies and Procedures will go to the Managers Working Group on April 29, 2015
 - * If there are no additional changes, the policies will go to TRC in May (Regional Council approval in June)

Questions?

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