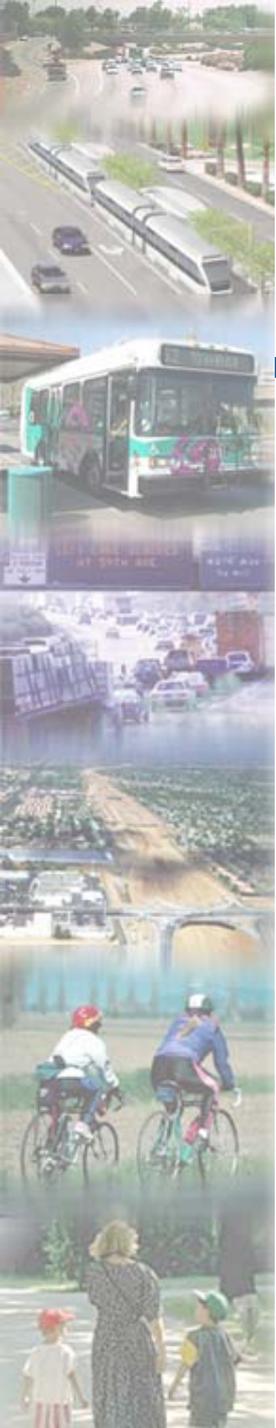


# Annual Report

**on the Status of the  
Implementation of  
Proposition 400**

**Public Hearing  
November 14, 2005**





# Report Overview

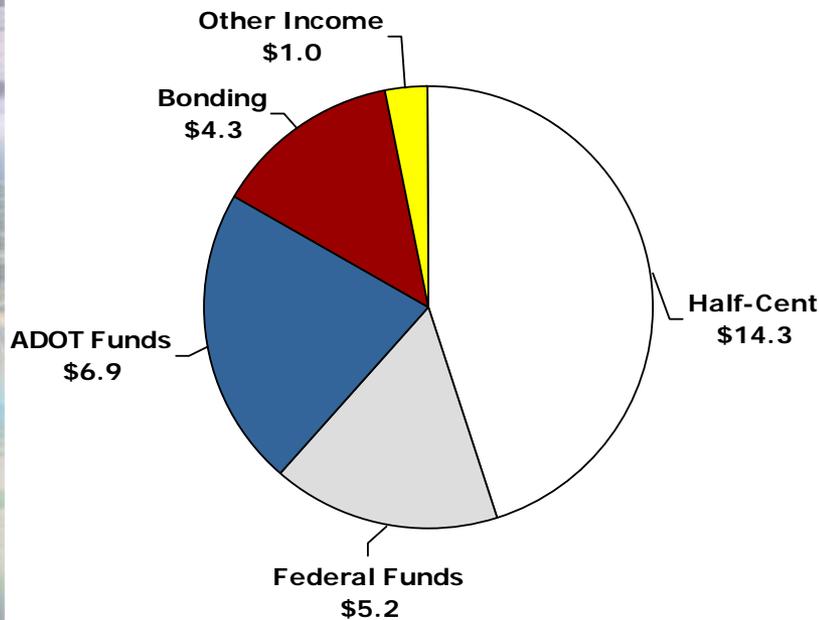
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- ARS 28-6354.
- RTP Partners.
- Reporting Period: FY 2006-2026.
- Fixed End Date of June 30, 2026.
- Updated on Fiscal Year Basis.
- Includes Previous Freeway Reporting Requirement.
- Represents a "Snap Shot" at a particular point in time.
- Public Hearing – November 14<sup>th</sup>.

# Funding Sources and Uses

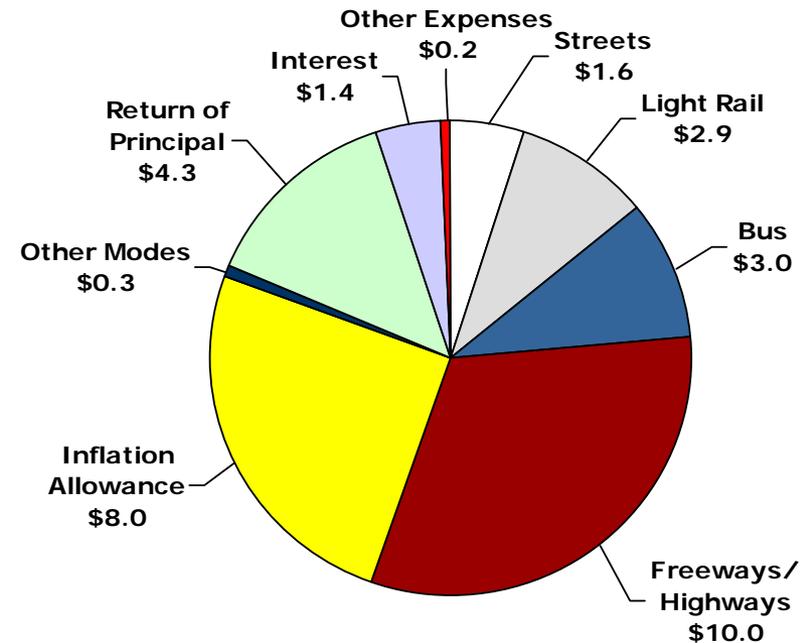
## All Programs (FY 2006-2026)

Sources of Funds (in Billions)

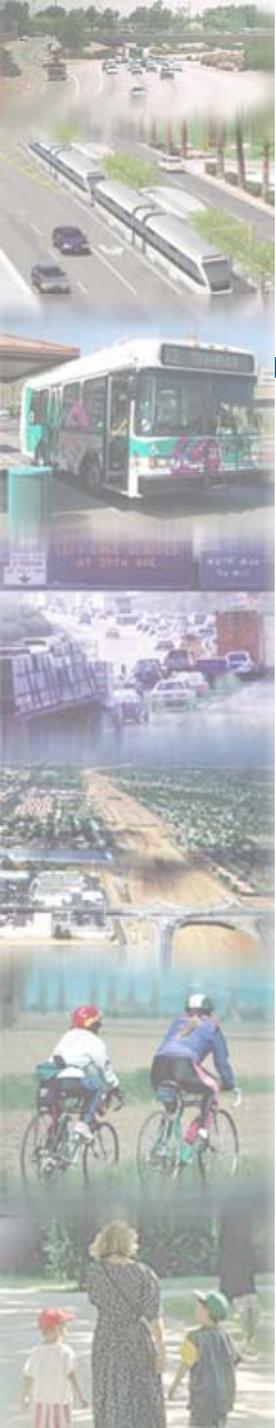


**Total: \$31.7 billion**

Uses of Funds (in Billions)



**Total: \$31.7 billion**



# Freeway/Highway Program

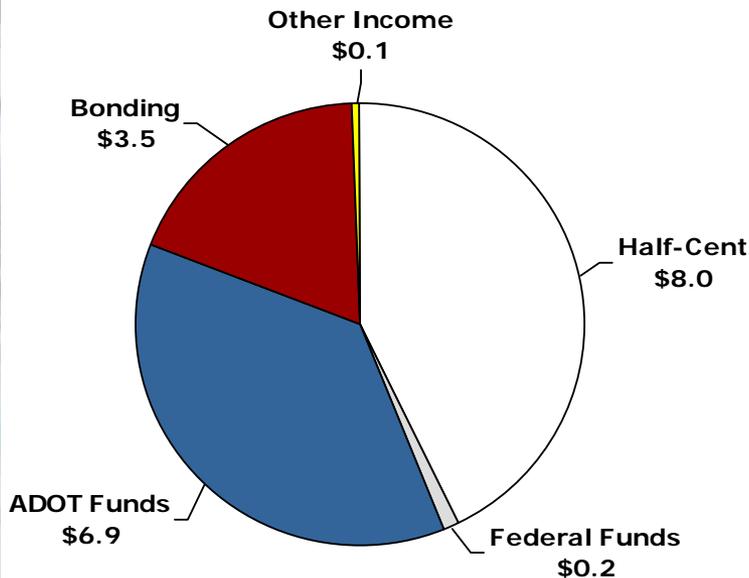
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- Preliminary Life Cycle Program in May.
- Management/Engineering Consultants.
- Litter/Landscape Maintenance and Noise Mitigation.
- Preliminary Engineering Underway.
- Proposition 300 Program.

# Funding Sources and Uses

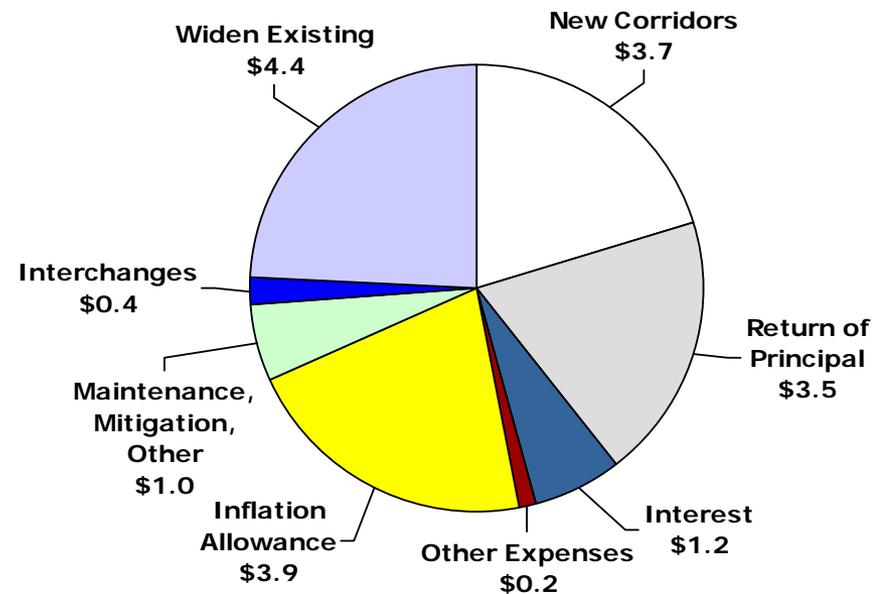
## Freeways/Highways (FY 2006-2026)

Sources of Funds (in Billions)

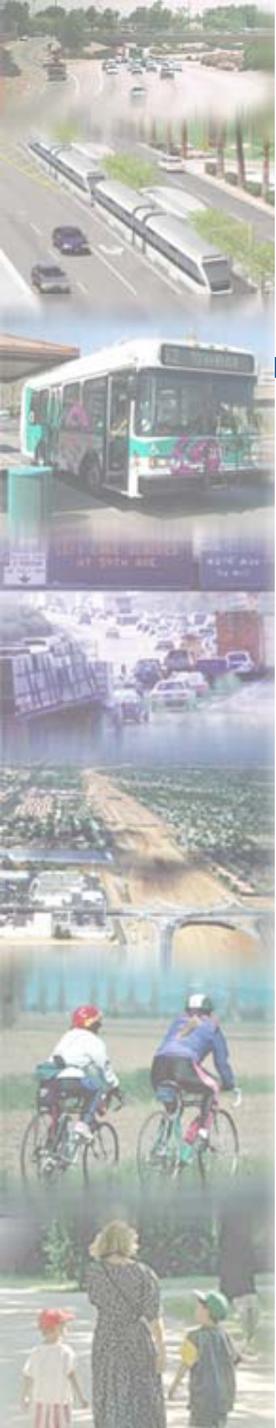


**Total: \$18.7 billion**

Uses of Funds (in Billions)



**Total: \$18.3 billion**



# Arterial Streets Program

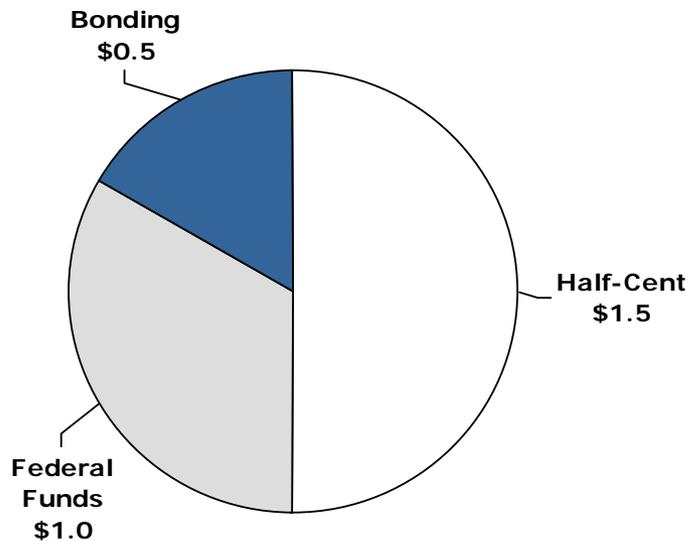
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- Arterial Program Policies and Procedures Adopted in June.
- Life Cycle Program Adopted in October.
- Project Assessments.
- Review of Federal Funding Legislation.
- Project Agreements.

# Funding Sources and Uses

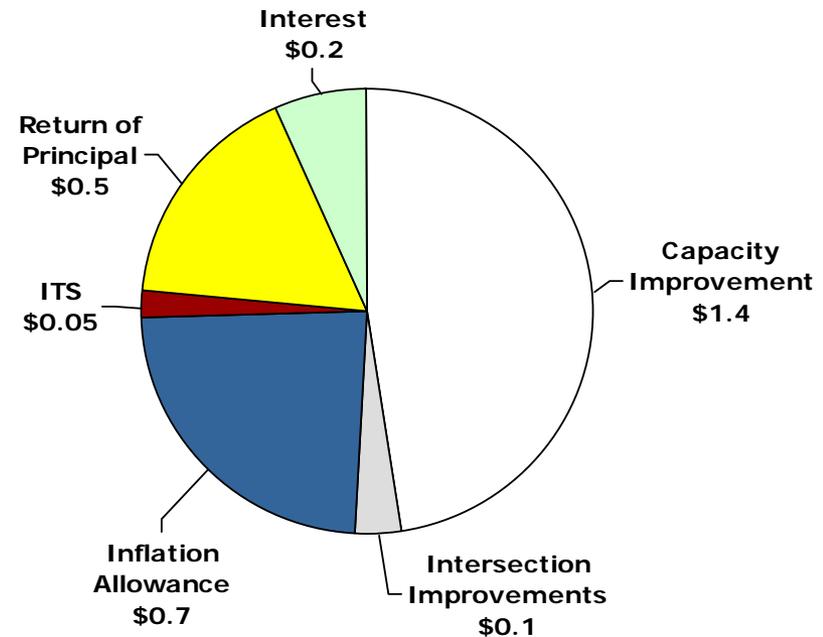
## Arterial Streets (FY 2006-2026)

Sources of Funds (in Billions)

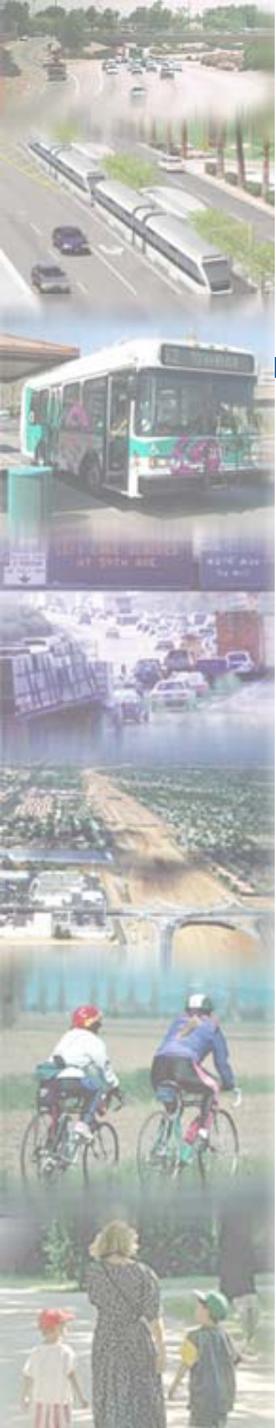


Total: \$3.0 billion

Uses of Funds (in Billions)



Total: \$3.0 billion



# Public Transit Program

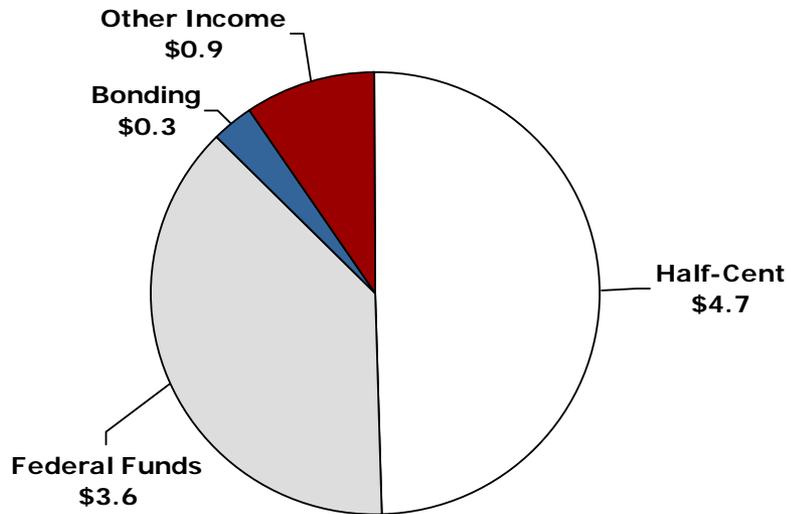
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- Guiding Program Principles and Financial Model Adopted in June.
- Program Policies Adopted in October.
- Bus Service Planning.
- Park-and-Ride Pre-design.
- LRT Standards and System Studies.
- Metrocenter LRT Link.
- Minimum Operating Segment.

# Funding Sources and Uses

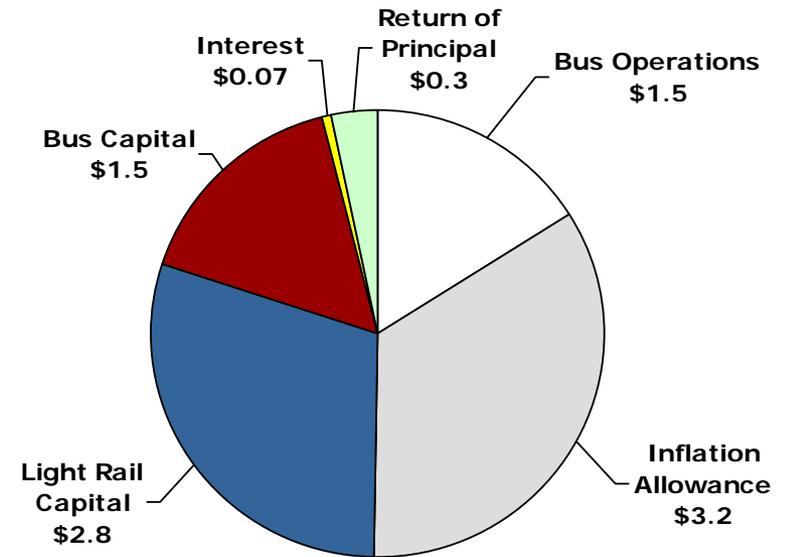
## Public Transit (FY 2006-2026)

Sources of Funds (in Billions)

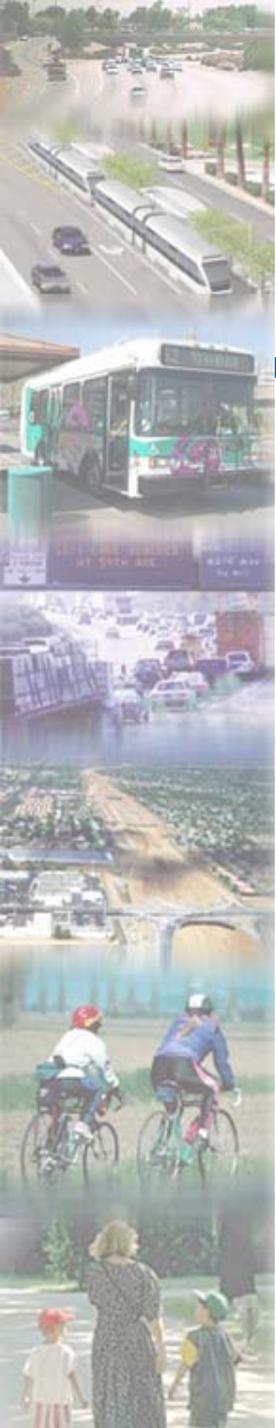


Total: \$9.5 billion

Uses of Funds (in Billions)



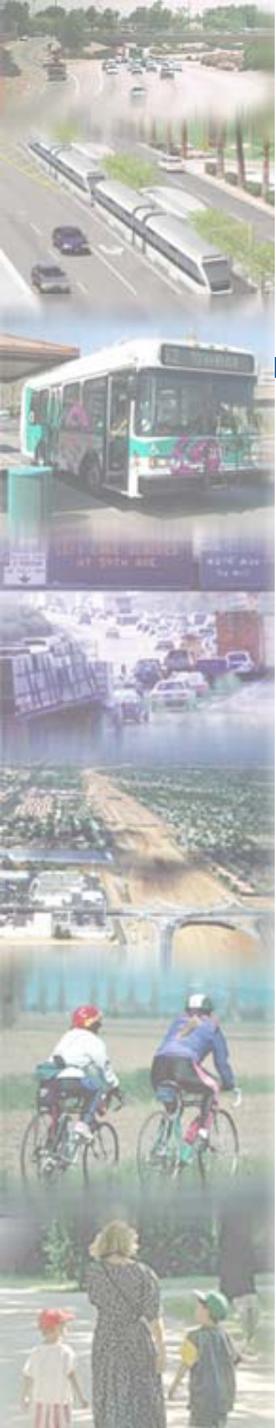
Total: \$9.4 billion



# Key Findings

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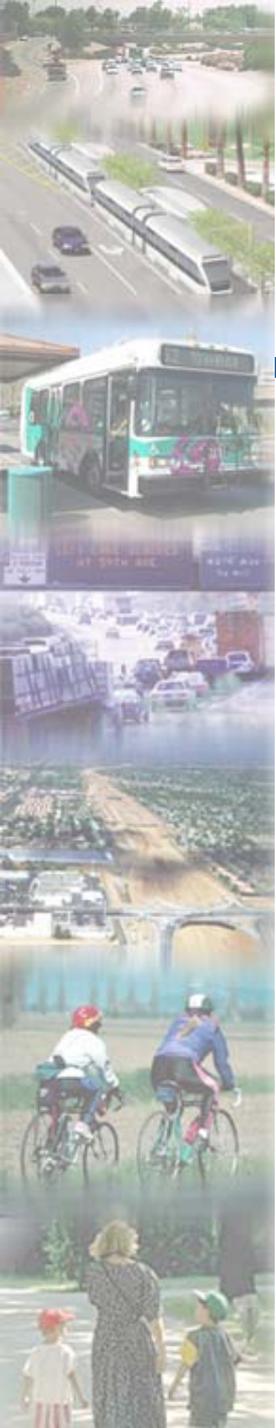
- A strong coordination effort is being pursued by the agencies implementing proposition 400.
- The life cycle programming process has been initiated for all transportation modes.



## Key Findings (continued)

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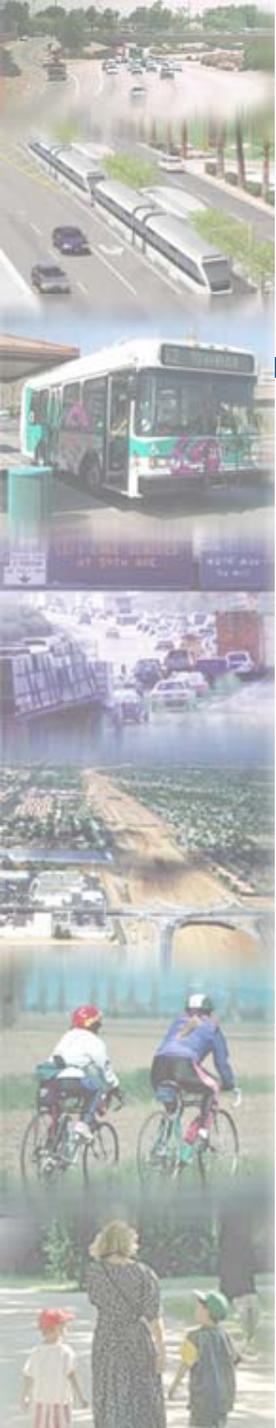
- Preliminary Life cycle programs are consistent with the RTP and are in balance with projected revenues.
- Construction on the Proposition 300 Freeway Program will be completed by mid-2008 and costs are in balance with available revenues.



# Future Issues

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- Potential cost of future R/W will require careful monitoring and may warrant periodic program adjustments.
- Material prices are facing an environment of global competition and limits on supply, affecting future construction costs and cost/revenue balance.



## Future Issues (continued)

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- The Federal New Starts Program for light rail may have a major effect on the schedule for implementing LRT route extensions.
- Minimizing “Scope Creep” in the modal programs will be a continuing challenge.