

Transit Component DRAFT 2011-2015 TIP

Transit Committee - June 10, 2010

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Items to Review

1. **Difference Between March and Current Revenue Projections**
2. **Steps to Adjust 2011-2015 TIP**
 - Details
3. **CMAQ**
4. **Discussion & Action**



Difference Between March and Current Revenue Projections

CHANGES IN 5307 & 5309-FGM REVENUE PROJECTIONS

Year	March 5307 Projected Revenue Stream	Revised 5307 (2010 is Actual)	March 5309-FGM Projected Revenue Stream	Revised 5309 (2010 is Actual)
2010	\$49,575,696	\$49,837,007	\$4,185,473	\$3,648,847
2011	\$53,037,144	\$50,600,000	\$4,604,020	\$4,013,732
2012	\$56,014,076	\$53,100,000	\$5,064,422	\$4,415,105
2013	\$57,917,888	\$55,200,000	\$5,570,864	\$4,856,615
2014	\$60,524,193	\$57,400,000	\$6,127,950	\$5,342,277
2015	\$63,247,782	\$58,600,000	\$6,740,745	\$5,876,505
TOTAL	\$340,316,779	\$324,737,007	\$32,293,474	\$28,153,081
	Difference	-\$15,579,772		-\$4,140,393



Steps to Adjust 2011-2015 TIP

Programming steps:

1. Adjust all 1% enhancement project
2. Utilize the Regionwide/MAG Preventative Maintenance programmed for the balances of 5307 funds in 2011, 2013, and 2015; funds lowered from a collective \$36,850,017 to \$21,899,149.
3. Utilizing the flexibility of #2, all projects recommended to be programmed by the Transit Committee in March 2010 are still in the DRAFT 2011-2015 MAG TIP Listings.
 - Some projects have funding split or modified over 2 years and with different funds.



2011

- Preventative Maintenance and 1% Enhancement adjusted
- Glendale ROW and Construction for park and ride modified



2012

- 1% Enhancement adjusted
- Glendale Construction for park and ride modified lower and moved to 2011
- Phoenix Construction for park and ride modified lower and moved to 2013 (costs fit into 2013 5309 balance)
- Valley Metro – Bus purchases – lowered and moved to 2013



2013

- Preventative Maintenance and 1% Enhancement adjusted
- Phoenix Construction for park and ride modified lower and moved to 2013 (costs fit into 2013 5309 balance)
- Valley Metro – Bus purchases – lowered and moved to 2013



2014

- 1% Enhancement adjusted
- Valley Metro – Scottsdale ROW adjusted, balance moved to 2015
 - Original program has 2 phases of ROW



2015

- Preventative Maintenance and 1% Enhancement adjusted
- Valley Metro – Scottsdale ROW adjusted, balance moved to 2015
 - Original program has 2 phases of ROW



CMAQ

- Please review CMAQ Tables for details



Action

- Information, discussion and possible action to recommend approval for the project changes to the transit listing of projects for inclusion in the DRAFT FY2011-2015 TIP.

Questions ?

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