

Arterial Life Cycle Program Status Report

December 2013 – April 2014



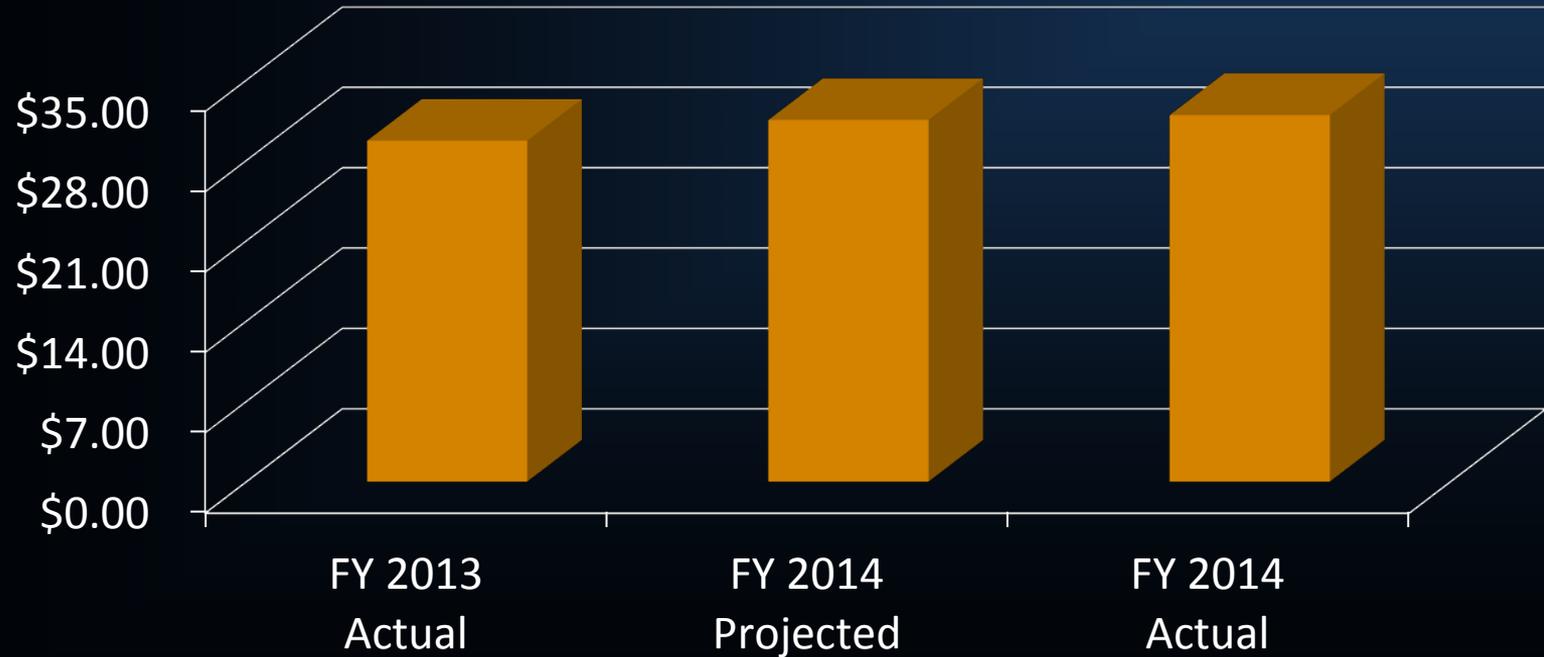
John Bullen
Transportation Planner II

ALCP Overview

- The ALCP serves as the financial management tool for the arterial component of the RTP
- The program contains 198 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 2014 Sales Tax Collections (Through April)



FY

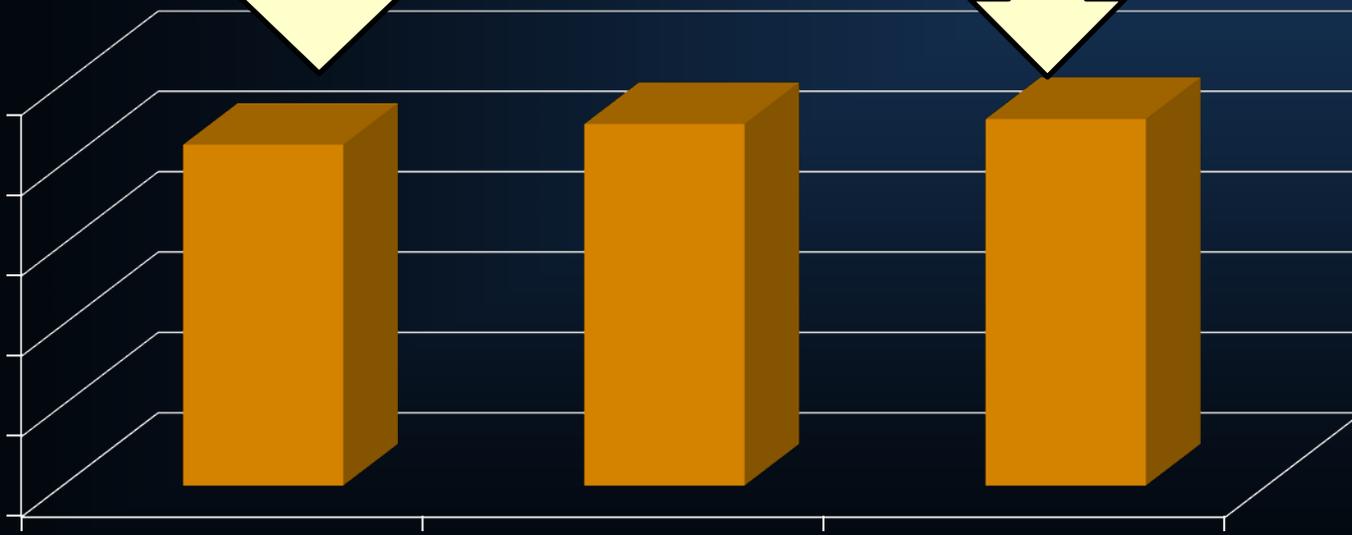
Represents a \$2.2 million increase (7.5%)

\$35.00
\$28.00
\$21.00
\$14.00
\$7.00
\$0.00

FY 2013
Actual

FY 2014
Projected

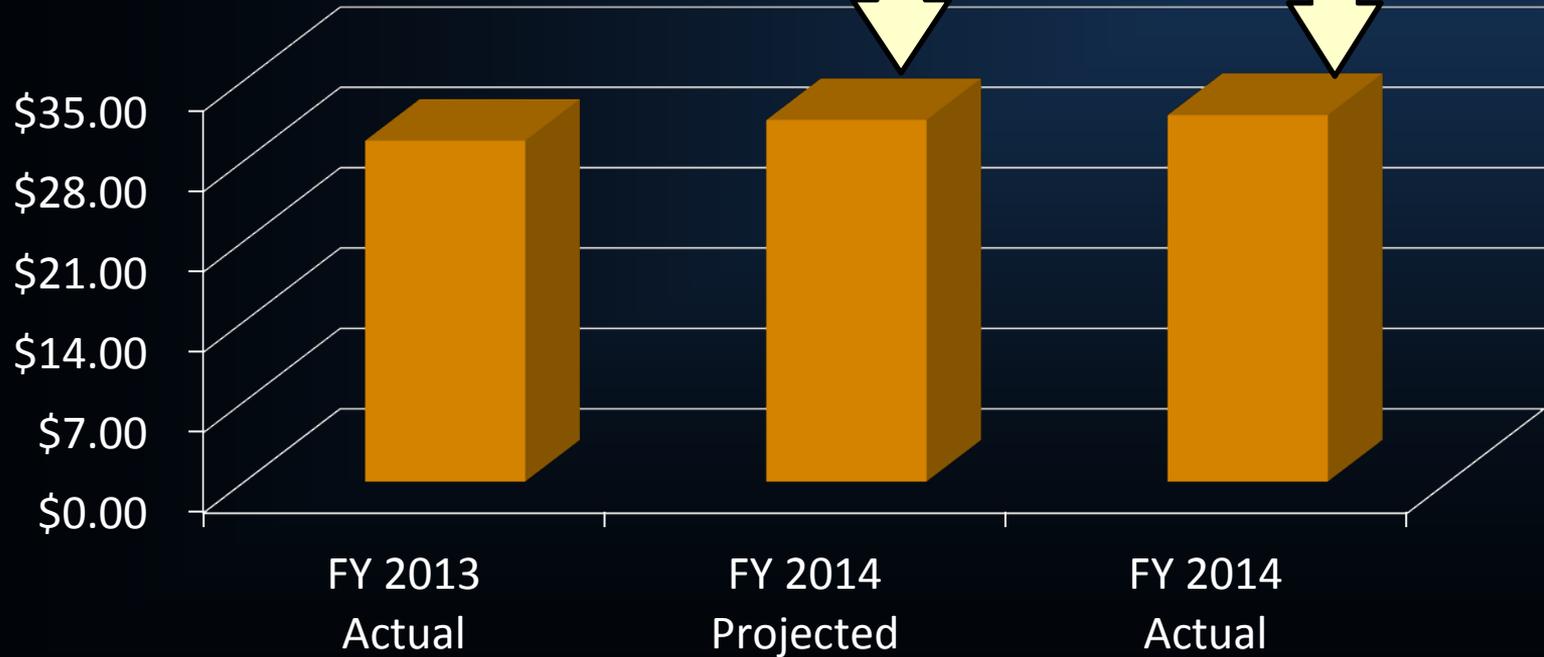
FY 2014
Actual



FY 2014 Sales Total Comparison

(Through 10/31/14)

Represents a \$0.4 million increase (1.3%)



FY 2014 Project Requirements

Project Item	Amount Received	Amount Scheduled
Project Overview	40	46
Project Agreement	38	47
RARF Reimbursement	\$34 million*	\$49 Million
Federal Obligation	\$12 million*	\$25 Million*

*Updated since the Status Report was published

Status of FY 2014 ALCP Projects

- 48 projects scheduled for work and/or reimbursement
 - 11 are in the design phase
 - 13 are in the right-of-way phase
 - 24 are in the construction phase
- It is expected that 10 projects are or will be completed and open to traffic by July 1, 2014.

ALCP: Recap



- Revisions to the ALCP Policies and Procedures were approved by Regional Council on May 28, 2014
- The Draft FY 2015 will be presented to Management Committee today

Questions?

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