

2014 Annual Report

On the Status of the Implementation of Proposition 400

MAG Transportation Policy Committee
November 12, 2014





Background

- [A.R.S. 28-6354](#) requires that MAG annually issue a report on the status of projects funded through Proposition 400:
 - Freeway Life Cycle Program
 - Arterial Life Cycle Program
 - Transit Life Cycle Program

- [Public Hearing](#) on November 18, 2014.



Regional Revenues

■ FY 2014 Collections:

- 7.0% increase for half-cent sales tax.
- HURF revenues 2.6% higher.
- Half-cent receipts for FY 2014 remain 6.5% lower than those in FY 2007.

■ Forecasts through FY 2026:

- 0.4% increase in half-cent sales tax.
- 5.7% decrease in ADOT funds.
- Federal revenues somewhat lower.



Freeway Life Cycle Program

- Positive ending balance for revenues vs. costs during FY 2015-FY 2023.
- Funding deficit of approximately \$162 million was estimated through FY 2026.
- Program will be reviewed by MAG and ADOT during FY 2015.



Freeway Life Cycle Program

Significant progress during FY 2014:

■ Completed

- SR 24 (Loop 202/Santan to Ellsworth Rd.): Construct interim freeway.
- Loop 101/Maryland Ave.: Construct Direct HOV ramps.
- Loop 303 (Thomas Rd. to Camelback Rd.): Construct new freeway.
- Loop 303 (Camelback Rd. to Glendale Ave.): Construct new freeway.
- Loop 303 (Peoria Ave. to Mountain View Blvd.): Construct new freeway.

■ Advertised for Bids or Under Construction

- I-10/Perryville Rd.: Construct new interchange.
- US 60 (71st Avenue to McDowell Road): Roadway improvements. *
- Loop 101 (Shea to 202 Red Mountain): Add GP lanes.
- Loop 202 (Loop 101 to Broadway Road): Add GP and HOV lanes.
- Loop 303/I-10: Construct new system interchange (Phase I). *
- Loop 303 (Glendale Ave. to Peoria Ave.): Construct new freeway. *
- Loop 303 (US 60 to Happy Valley Road): Construct new freeway.
- Loop 303 El Mirage Road TI: Construct new interchange.

* Now completed.

■ \$766 Million Programmed for Projects in FY 2015



Arterial Street Life Cycle Program

- Small funding imbalance through FY 2026 with costs 2.8% greater than revenues.
- No project deferrals were necessary, benefiting from the elimination of bonding and inflation allowances.
- Program monitored continuously by MAG to maintain reasonable balance between costs and revenues.



Arterial Street Life Cycle Program

- **\$69 million** was reimbursed to lead agencies in FY 2014, for completed projects and projects underway.
- **\$479 million** has been disbursed and 48 arterial projects have been completed through FY 2014. In addition, \$40 million has been disbursed for ITS projects.
- **\$78 million** in reimbursements anticipated during FY 2015.



Transit Life Cycle Program

- Estimated future costs and revenues are in balance through FY 2026, with a \$4 million positive ending balance.
- Balance was achieved by finding operational efficiencies, including consolidating operating contracts. The TLCP is a dynamic program updated based on changing economic conditions, development patterns, local priorities and availability of funding.



Transit Life Cycle Program

Significant progress since the start of program:

■ Expanded Bus Service

- 14 BRT routes implemented.
- 19 Regional bus grid routes have received funding.
- 3 Additional bus routes will receive funding over next five.
- Ongoing operations funding.

■ LRT Extensions

- Mesa Dr. Extension target opening November 2015.
- Northwest Extension (Phase I) target opening July 2016.
- Tempe Streetcar target opening August 2018.
- Gilbert Rd. Extension target opening October 2019.

■ Light Rail Starter Segment

- 12% increase in annual boardings (2011-2013).
- Half-cent sales tax for elements of the support infrastructure.
- No half-cent sales tax for operations funding.



Ongoing Issues

- Economic recovery and transportation revenue collections.
- Federal transportation funding.
- Project scope/cost updates and program adjustments.

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