

**FY 2019 – 2023
Proposed Final Five-Year
Transportation Facilities Construction
Program
Study Session
June 5, 2018**

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Multimodal Planning**

2019-2023 Proposed Final Program Discussion

- ▶ General Changes to Greater AZ
 - Project Adjustments
 - See Handouts of Proposed Program Document
 - Summary of Changes
- ▶ Proposed Expansion Projects in Delivery Program
- ▶ Development Program
- ▶ PAG; Tentative Program
- ▶ MAG; Tentative Program
- ▶ Airport Program (Update)
- ▶ Next Steps

General Changes

- ▶ Total Number of Changes = 118
- ▶ Reduced Budget on 26 Projects (\$58,183,000)
- ▶ Increased Budget on 37 Projects \$157,498,000
- ▶ Advanced 1 Project to FY 2018 (\$5,000,000)
- ▶ Added 36 Projects \$75,261,000
- ▶ Adjustments to Sub Programs \$179,576,000
- ▶ Revenue Neutral \$0

Comments During the Public Comment Time

- ▶ Three news releases issued to statewide media
- ▶ ADOT website updates
- ▶ Social Media updates Facebook and Twitter
 - 23 Comments on Social Media
- ▶ Media Interviews
- ▶ 162 Survey Monkey comments
- ▶ 11 Formal Letters & 49 email comments as of June 4
- ▶ 48 Speakers at the Public Meetings
(7 Sahuarita, 27 Flagstaff, 14 Phoenix)

Thoughts Regarding Project-Related Public Comments

- ▶ Many helpful comments; ***thank you*** to all involved!
- ▶ Most Common Project Requests (among others):
 - Completion of SR189 Phases I and II
 - I-17 Between Phoenix & Flagstaff
 - SR191 through the Navajo Nation
 - SR260 through Show Low continuing to Pinetop
 - SR264 through Hopi land and Navajo Nation
 - SR64 from Williams through Tusayan to Grand Canyon
 - US93/I-40 (Kingman T.I.) project acceleration/expansion
 - US95 in Yuma County
- ▶ Other requests for consideration of environmental factors, such as Grand Canyon environs and night/dark skies

Recommendations Regarding Project-Related Public Comments

▶ Regarding Project Requests:

- **Completion of SR189 Phases I and II:** In Tentative Program
 - Funding scenario as discussed in this agenda item
- **Other Preservation and/or Modernization Projects:**
 - In cases of ongoing/recent studies (e.g. SR191 and SR64) – Any project recommendations arising from studies will be considered in the next Program Cycle (FY2020-2024) and would need to compete with other project recommendations statewide.
 - Any other project recommendations could also be considered to compete with other project recommendations statewide in the next Program Cycle (FY2020-2024).

Recommendations Regarding Project-Related Public Comments (Cont'd)

▶ Regarding Project Requests:

▪ **Expansion Projects:**

- May be considered for the next Program Cycle (FY2020-2024), in competition with other Expansion project recommendations statewide, ***only*** under one or more of the following scenarios:
 - A federal grant award is made;
 - A third party provides a funding contribution; and/or
 - A public-private partnership is arranged.
- Consideration is contingent on the project scoring high enough in ADOT's Planning to Programming process to be eligible for funding. ***Otherwise, no new Expansion projects will be recommended.***

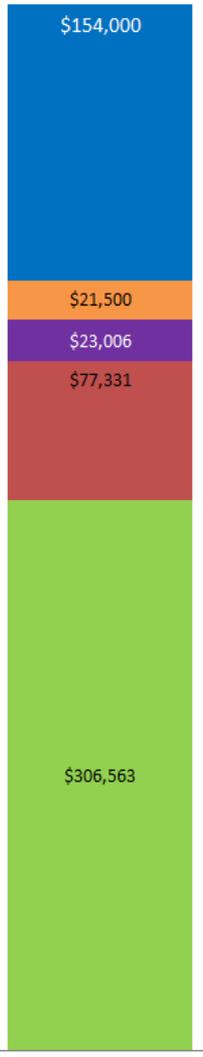
- **Environmental factors:** Noise and dark skies will be given due consideration in ADOT's environmental planning process.

Proposed Expansion Projects

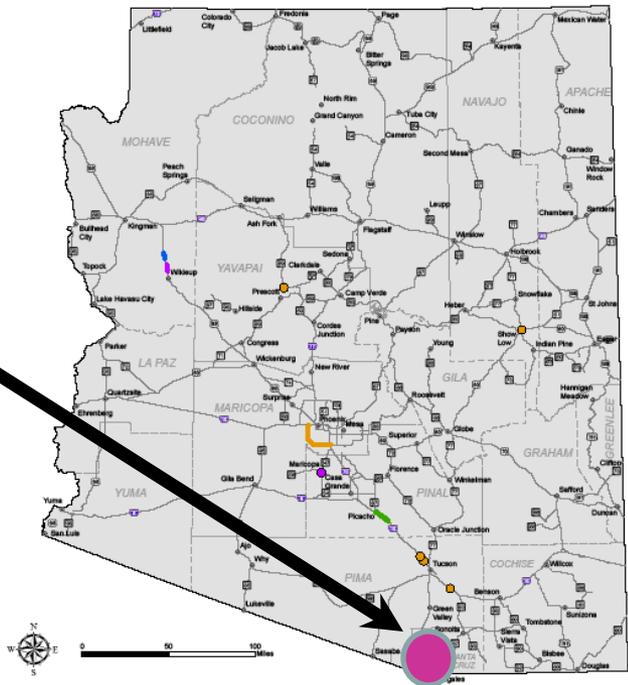


FY19 Expansion Projects - \$154M

\$134M; SR 189
(Design/Build)



- Expansion Projects
- Planning Costs
- Development Costs
- Modernization Projects
- Preservation Projects



\$5M; US93 Tegner Drive "The Gap" Right of Way (FY 20 Construct)



\$15M; I-17 Anthem to Sunset Point DESIGN (FY 21&22 Construct)

\$10M; I-17 Anthem to New River (MAG Funding FY 2019)

2019

FY20 Expansion Projects – \$62.4M

**\$10.2M 4th Street Bridge over I-40
Flagstaff Partnership Project
50/50 Share w/City of Flagstaff**

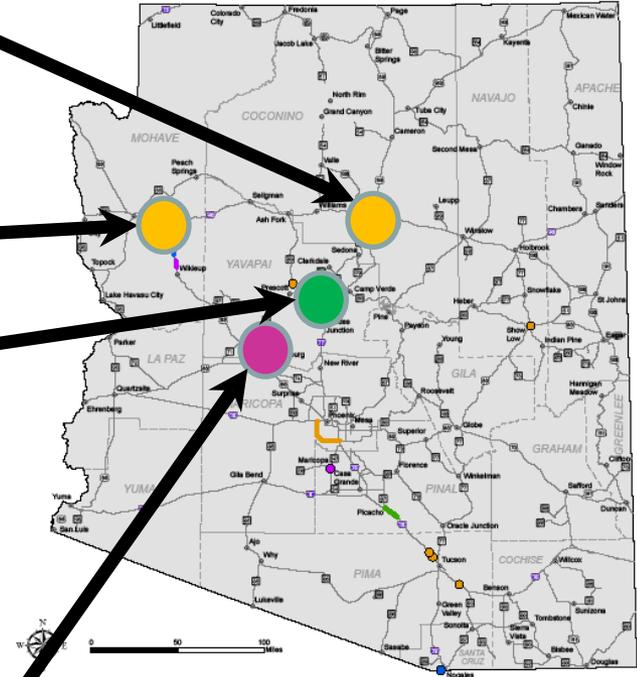
**\$10M; I-40/US93 West Kingman TI (Phase I)
RIGHT OF WAY (FY 24 Construct)**



**\$1.275M SR-69 Prescott Lakes Parkway
Right of way / Utilities**



\$41M; US93 The Gap



- Expansion Projects
- Planning Costs
- Development Costs
- Modernization Projects
- Preservation Projects



2020

FY21 and FY22 Expansion Projects



FY 21 \$8.725M; SR-69 Prescott Lakes Parkway



FY 21 \$5M; US-93 Cane Springs Design (FY 23 Const.)



FY 21 \$5M; SR-260 Lion Springs Design (FY 23 Const.)



FY 21 & 22 \$128.3M; I-17 Anthem to Sunset Point

\$40M; I-17 Widening North of Anthem (MAG FY20)



- Expansion Projects
- Planning Costs
- Development Costs
- Modernization Projects
- Preservation Projects

FY23 Expansion Projects – \$85M

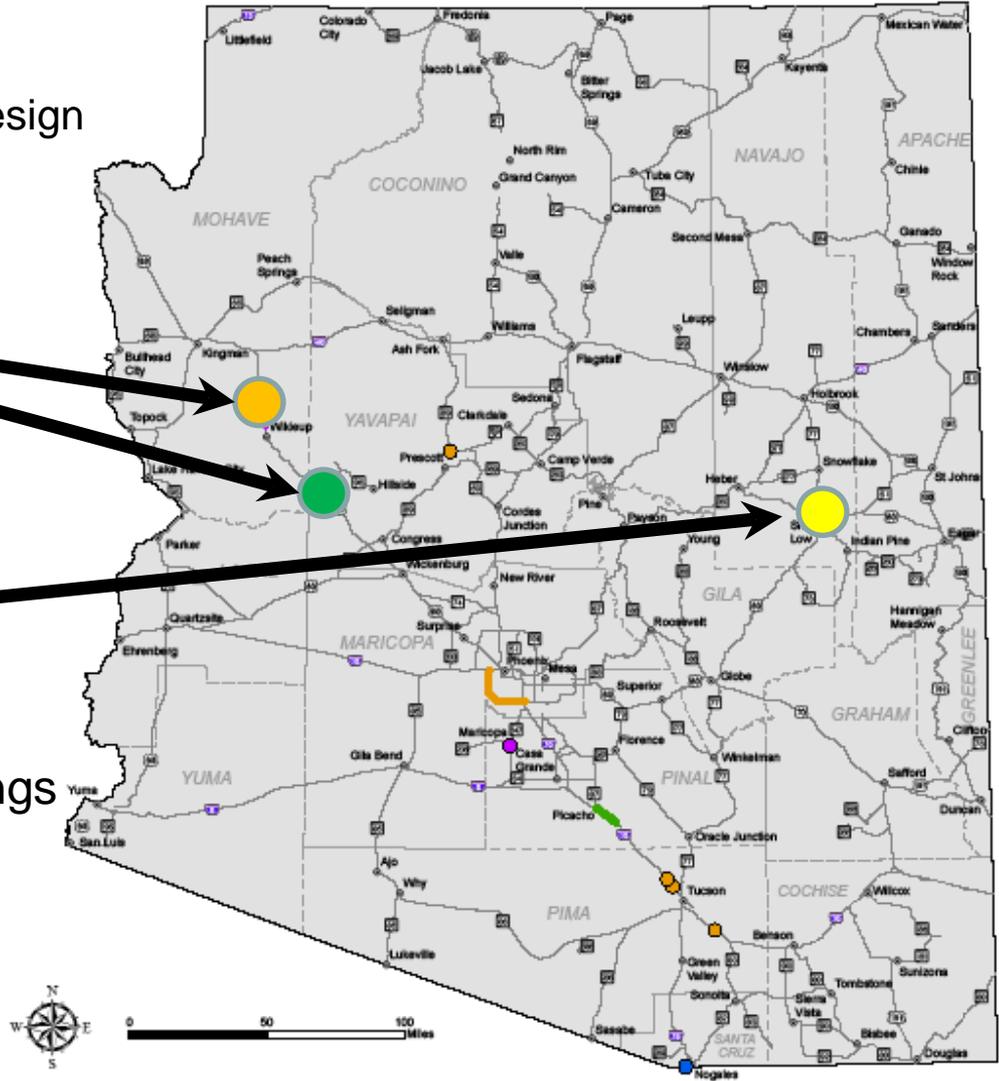


\$35M; US 93 Cane Springs
 \$5M; US93 Big Jim Wash Design
 (\$33M Const. FY 25)

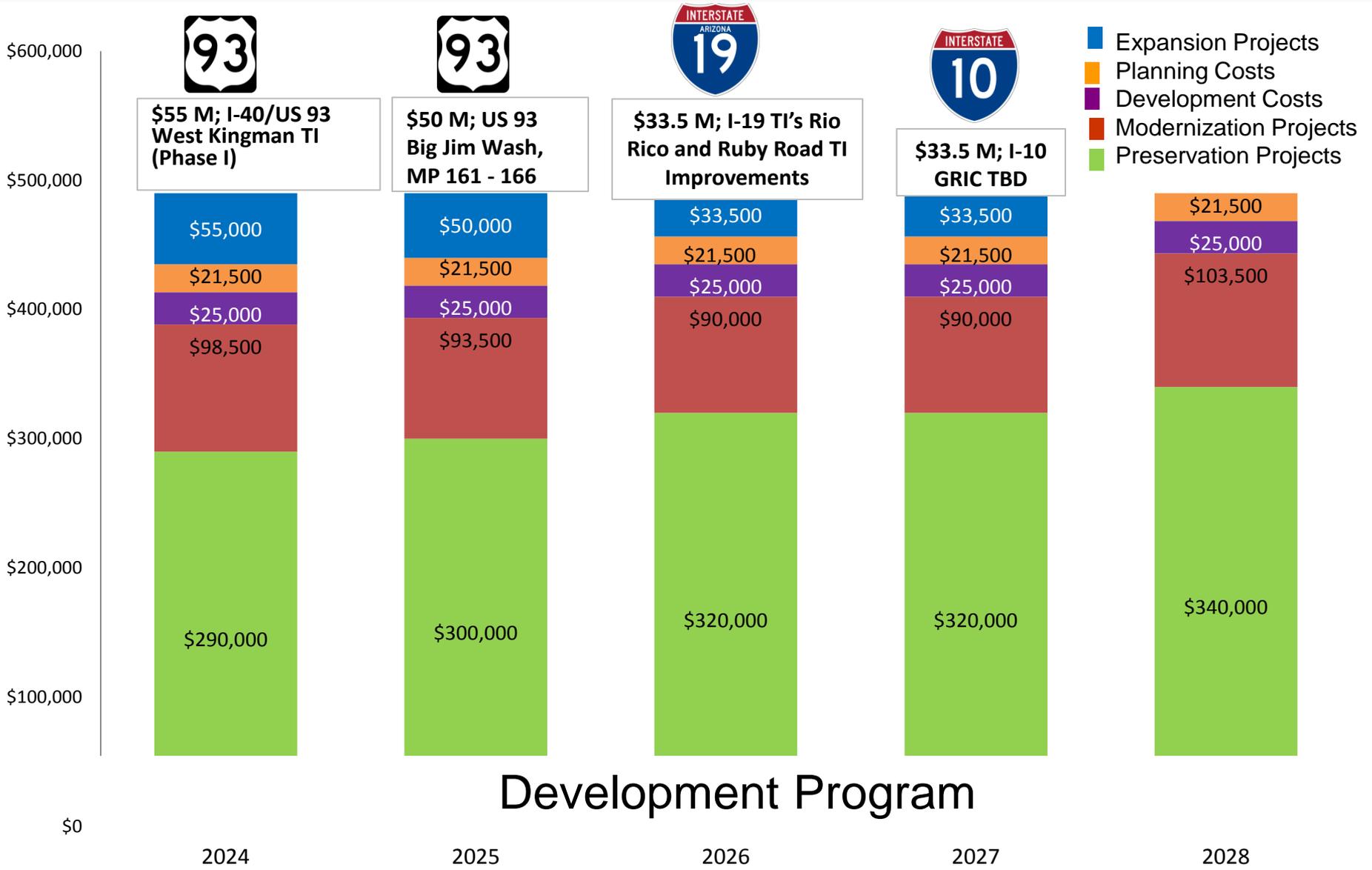


\$45 M; SR-260 Lion Springs

- Expansion Projects
- Planning Costs
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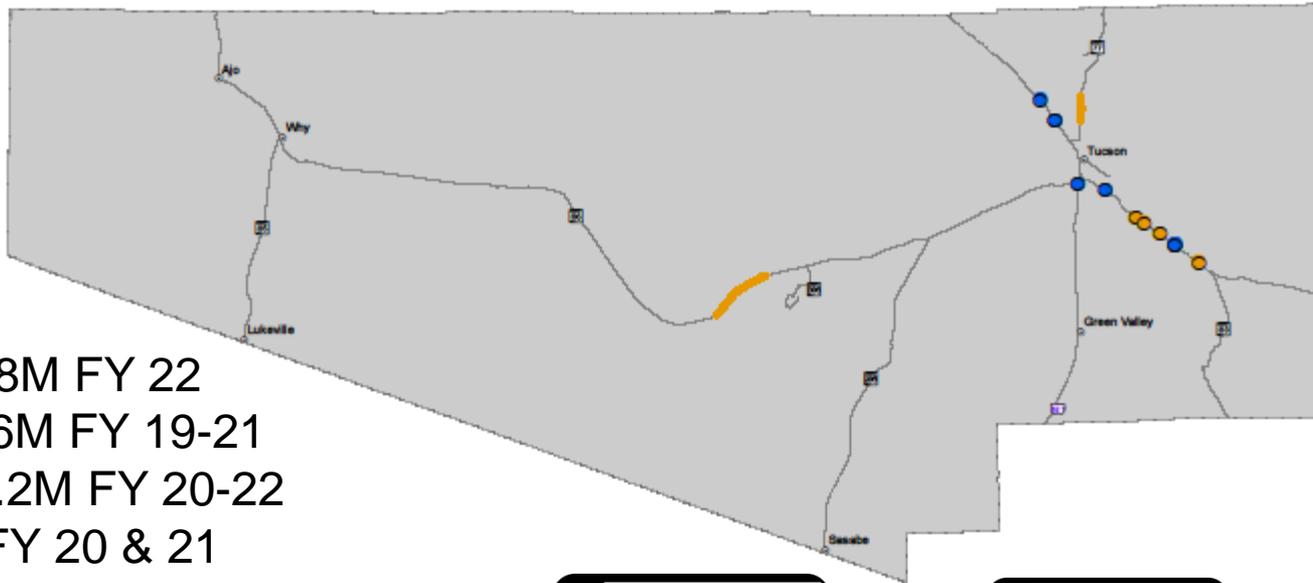
2023



Proposed MAG Changes to the Tentative Five Year Program:

- Updated MAG Program
 - Used the latest cost estimates (Cost Risk Assessments)
 - Used the latest project schedules
 - Cash flow reviewed by Financial Management Services

PAG Tentative Program (FY19- FY23)



- I-10 Country Club Rd TI \$8M FY 22
- I-10 Houghton Rd TI \$45.6M FY 19-21
- I-10 Ina to Ruthrauff \$109.2M FY 20-22
- I-10 Ina Road TI \$19.4M FY 20 & 21
- I-10 Kino Pkwy TI \$8M FY 21
- I-10 Ruthrauff TI \$101.8M FY 19-21
- I-19 Ajo Way TI \$35.7M FY 19
- I-19 Irvington TI \$10M FY 21&22
- SR-77 I-10 – River \$1M FY 21
- SR-77 River – Suffolk \$12M FY20
- SR-86 Fresnal – MP 123.9 \$10M FY 19
- SR-210 / I-10 TI \$20M FY 22



Proposed Airport Changes to the Tentative Five Year Program:

State Aviation Fund - Arizona Revised Statutes

➤ Title 28 – Transportation, Chapter 25 - Aviation

- ARS 28 - 8202 State Aviation Fund

“C. The department shall administer monies that are appropriated by the legislature from the state aviation fund.”

“D. The board shall distribute monies appropriated to the department from the state aviation fund...The board shall distribute these monies according to the needs for these facilities as determined by the board.”

Airport Capital Improvement Program (ACIP)

Five-Year Development Program - Fiscal Year 2019

• Federal Match Grants (FSL)	\$5,003,600
• State-Local Grants (SL)	\$0
• Airport Pavement Management Preservation (APMS)	\$5,000,000
• Grand Canyon National Park Airport(GCN)	\$785,000
• ADOT Airport Development Group Projects(AERO)	\$800,000
Total Program	\$11,588,600

Next Steps

- ▶ Study Session June 5 in Phoenix
- ▶ Present Final Program to STB; June 15th Globe
- ▶ Program must be delivered to Governor by June 30th
- ▶ FY 19 begins July 1st, 2018