

FY 2021 – 2025 Tentative Five Year Program

May 15, 2020

**Dallas Hammit, P.E.
Deputy Director for Transportation/State Engineer**

2021-2025 Tentative Program Discussion

- **FY 2020 program adjustments**
- **Available fund to be Programmed FY 2021-2025**
- **Greater Arizona program funding recommendations**

Needed Changes to the 2020



State Route 189

- The project received a 2017 TIGER Grant
 - The grant was \$25 million to supplement a \$134 Million project.
 - Funding
 - \$65,000 (State and Local)
 - \$25,000 TIGER
 - \$44,000 Formula Funds

**TIGER FY2017
Discretionary Grant Application**

SR 189 FLYOVER
Grade Separating the Trucks from the Town

October 16, 2017

Submitted by	Arizona Department of Transportation
Total Project Cost:	\$134,000,000
Matching Funding:	\$109,000,000
Grant Requested:	\$25,000,000
Application:	CAPITAL

State Route 189

- Much of the State & Local Funding are no longer available
 - \$52 million
- Puts TIGER Grant at Risk
 - \$25 Million

\$77 Million Deficit

**TIGER FY2017
Discretionary Grant Application**

SR 189 FLYOVER
Grade Separating the Trucks from the Town

October 16, 2017

Submitted by Arizona Department of Transportation
 Total Project Cost: \$134,000,000
 Matching Funding: \$109,000,000
 Grant Requested: \$25,000,000
 Application: CAPITAL

Map labels: Full Corridor Access Management Improvements, New Flyover Ramps, SR 189, SR 19, SR 8, SR 10, SR 11, SR 17, Nogales High School, Holy Cross Hospital, Expanded POE (Completed Aug 2014), UNITED STATES, MEXICO.

- Cancel Project
 - Would be cost to get out of existing contract
 - Loss of dollars spent to date
- Reduce scope and go forward (Project cost??)
 - Most likely need to cancel the project and repackage and re-bid
 - There would be cost to get out of existing contract
 - Loss of dollars spent to date
 - Would cost some dollars to repackage and re-advertise
- Keep SR 189 moving forward without state and local funds but get approval to keep the TIGER GRANT with reduced match
 - Need to make up for \$52 million with formula funds from FY 2020
- Keep SR 189 moving forward without state and local funds and TIGER Grant
 - Need to make up for \$77 million with formula funds from FY 2020

TIGER FY2017
Discretionary Grant Application

SR 189 FLYOVER
Grade Separating the Trucks from the Town

October 16, 2017

Submitted by Arizona Department of Transportation
 Total Project Cost:\$134,000,000
 Matching Funding:\$109,000,000
 Grant Requested:\$25,000,000
 Application: CAPITAL

Map labels: Nagales High School, Full Corridor Access Management Improvements, New Flyover Ramps, SR 189, SR 19, Holy Cross Hospital, Expanded POE (Completed Aug 2014), UNITED STATES, MEXICO

- Keep SR 189 moving forward without state, local and TIGER Grant funding
 - Need to make up for \$77 million with formula funds from FY 2020
 - Request Federal Highways to allow the grant with a reduced state match

- Recommended Funding Sources
 - FY 2020 US 93 Wickenburg -- \$41,000
 - FY 2020 SR 77 Pavement Preservation Projects -- \$42,212

- SR 77 project would be re-programmed in 2021
- US 93 Wickenburg would be re-programmed as funds became available

TIGER FY2017
Discretionary Grant Application

SR 189 FLYOVER
Grade Separating the Trucks from the Town

October 16, 2017

Submitted by Arizona Department of Transportation
 Total Project Cost:\$134,000,000
 Matching Funding:\$109,000,000
 Grant Requested:\$25,000,000
 Application: CAPITAL

Expanded POB Completed Aug 2014

UNITED STATES
 MEXICO

Updates to 2021-2025 Tentative Program



2021-2025 Proposed Tentative Program

	2021	2022	2023	2024	2025
Available to Program	\$944,600	\$865,000	\$850,000	\$840,400	\$850,000
Project Development	\$23,422	\$23,422	\$25,000	\$25,000	\$25,000
Planning	\$21,500	\$21,500	\$21,500	\$21,500	\$21,500
Greater Arizona (5-Year Program)	\$565,540	\$478,496	\$493,414	\$472,630	\$491,092
MAG Major Projects	\$246,884	\$254,502	\$263,463	\$271,105	\$264,799
PAG Major Projects	\$87,254	\$87,080	\$46,623	\$50,165	\$47,609

Program Adjustments

	2021	2022	2023	2024	2025
Available to Program	\$575,000	\$650,000	\$650,000	\$650,000	\$650,000
Project Development	\$23,422	\$23,422	\$25,000	\$25,000	\$25,000
Planning	\$21,500	\$21,500	\$21,500	\$21,500	\$21,500
Greater Arizona	\$317,809	\$350,311	\$398,691	\$400,171	\$389,087
MAG Major Projects	\$156,700	\$190,534	\$189,548	\$187,739	\$193,067
PAG Major Projects	\$55,569	\$64,233	\$15,261	\$15,590	\$21,346

Reduction From Tentative

	2021	2022	2023	2024	2025
Available to Program	-\$369,600	-\$215,000	-\$200,000	-\$190,400	-\$200,000
Project Development	-	-	-	-	-
Planning	-	-	-	-	-
Greater Arizona	-\$247,731	-\$128,185	-\$94,723	-\$72,459	-\$102,005
MAG Major Projects	-\$90,184	-\$63,968	-\$73,915	-\$83,366	-\$71,732
PAG Major Projects	-\$31,685	-\$22,847	-\$31,362	-\$34,575	-\$26,263

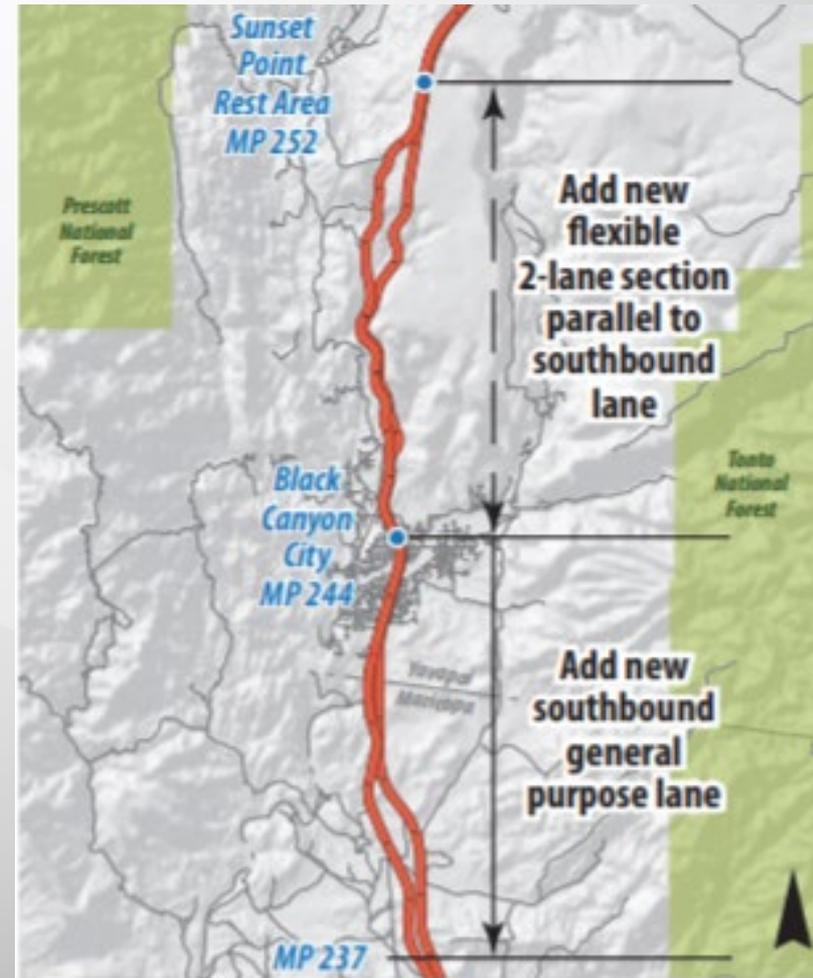
Total is FY 2021 & FY 2022 ---- (\$584,600)

Interstate 17 Flex lane Project

Impacts

- State Highway Fund match
 - \$130,000
- Federal Grants
 - \$90,000

Working with FHWA looking for options to keep the project at some level



What can we Program in Greater Arizona

Questions

- What projects can we keep, postpone or move out of the program
- What is the balance between Expansion—Preservation--Modernization
- What can we do to be prepared for additional federal dollars

\$\$ Preservation, Modernization and Expansion in Greater Arizona

	2021	2022	2023	2024	2025
Available to Program	\$575,000	\$650,000	\$650,000	\$650,000	\$650,000
Project Development	\$23,422	\$23,422	\$25,000	\$25,000	\$25,000
Planning	\$21,500	\$21,500	\$21,500	\$21,500	\$21,500
Greater Arizona	\$317,809	\$350,311	\$398,691	\$400,171	\$389,087
MAG Major Projects	\$156,700	\$190,534	\$189,548	\$187,739	\$193,067
PAG Major Projects	\$55,569	\$64,233	\$15,261	\$15,590	\$21,346

Modernization

- Safety
 - Shoulder Widening
 - Intersection Improvements (Signals and Roundabouts)
- Minor Projects
- Other
 - Rail Safety Program
 - Intelligent Transportation Systems (ramp metering, message boards)
 - Drainage



Modernization

In the tentative program Modernization accounted for 21% on average of the Greater Arizona funds

	2021	2022	2023	2024	2025
Modernization (Tentative)	\$115,371	\$109,486	\$109,956	\$112,500	\$119,500
Modernization (Revised)	\$76,571	\$72,486	\$84,956	\$98,500	\$98,500
Reduction	-\$38,800	-\$37,000	-\$25,000	-\$14,000	-\$21,000

Preservation or Expansion

	2021	2022	2023	2024	2025
Remaining	\$241,238	\$277,825	\$313,735	\$301,671	\$290,587
Preservation in Tentative	<u>\$347,144</u>	<u>\$303,103</u>	<u>\$333,458</u>	<u>\$303,900</u>	<u>\$371,592</u>
	-\$105,906	-\$25,278	-\$19,723	-\$2,229	-\$81,005

From the previous slide the Department recommended postponement \$42 of pavement preservation to FY 2021.

Departments Recommendation is to put remaining funds into Preservation



ARIZONA

MP 51.1



Pavements



Bridges



US 60



I-8



US 89A



SR 77



SR 64



FY 2021 – 2025 Tentative Five Year Program (Revised)

May 15, 2020

**Greg Byres, P.E.
Director for Multimodal Planning Division**

2021-2025 Tentative Program Discussion

ADOT

Background

Overview of Asset Condition

Tentative 5-Year Highway Delivery Program

MAG: Tentative Program

PAG: Tentative Program

Airport Program

Next Steps

Background

- **Tentative Five Year Program was presented to the STB on February 21, 2020.**
- **Planned public hearings for March and April were canceled due to Covid-19 restrictions.**
- **Revenues and future projections dramatically changed with Covid-19 restrictions.**
- **Revisions to Tentative Five Year Program initiated with revised revenue projections.**
- **Five Year Program must be approved by the STB by June 30, 2020.**
- **Fiscal year starts each July 1**
- **Must be fiscally constrained – STB Five Year Program**

Overview of Asset Condition

ADOT



\$22.9 Billion = Value of State Highway System Infrastructure

ADOT

\$22.9 Billion



Without a commitment to preservation, the system would cost \$300 billion to replace.

Bridge Ratings

Good: Primary structural components have no problems or only very minor deterioration.

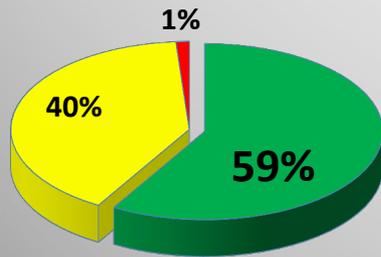
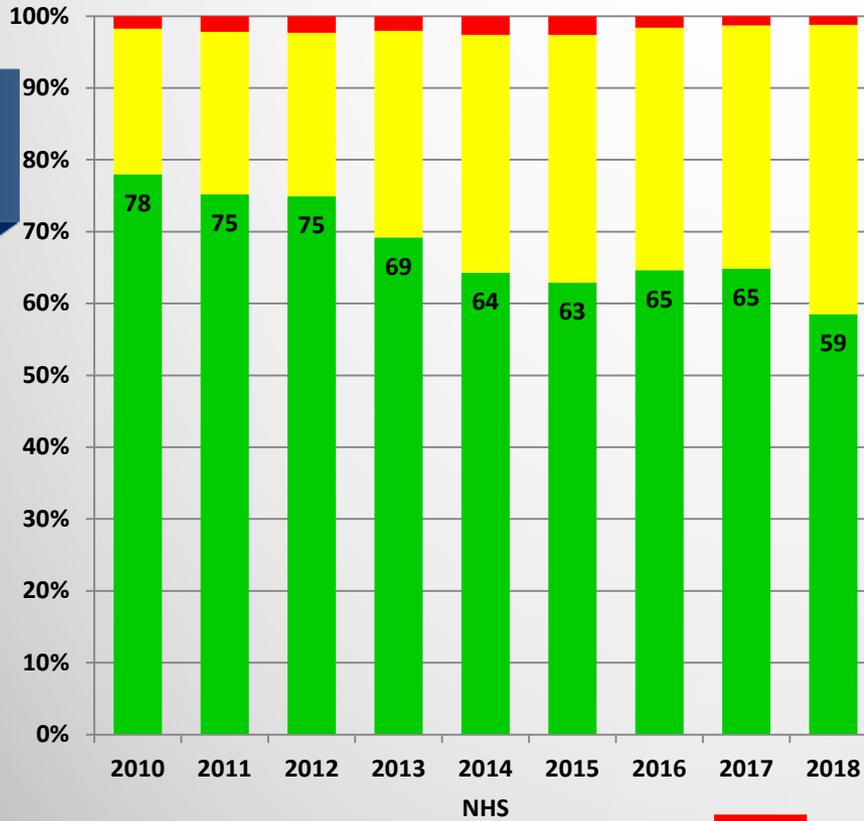
Fair: Primary structural components are sound but have some concrete deterioration or erosion around piers or abutments caused by flowing water (scour).

Poor: Advanced concrete deterioration, scour or seriously affected primary structural components. A poor condition bridge is not unsafe. Unsafe bridges are closed.

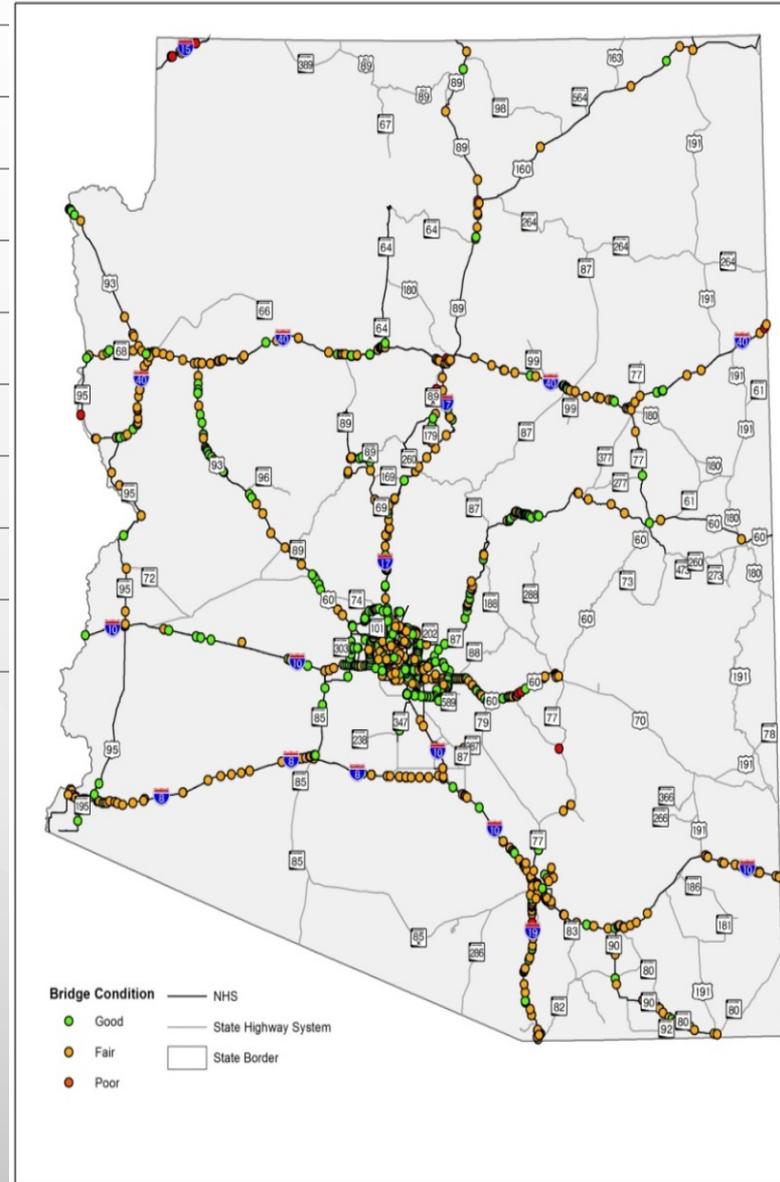
ADOT

Bridge Condition

59% Good



- Good
- Fair
- Poor



Pavement Ratings

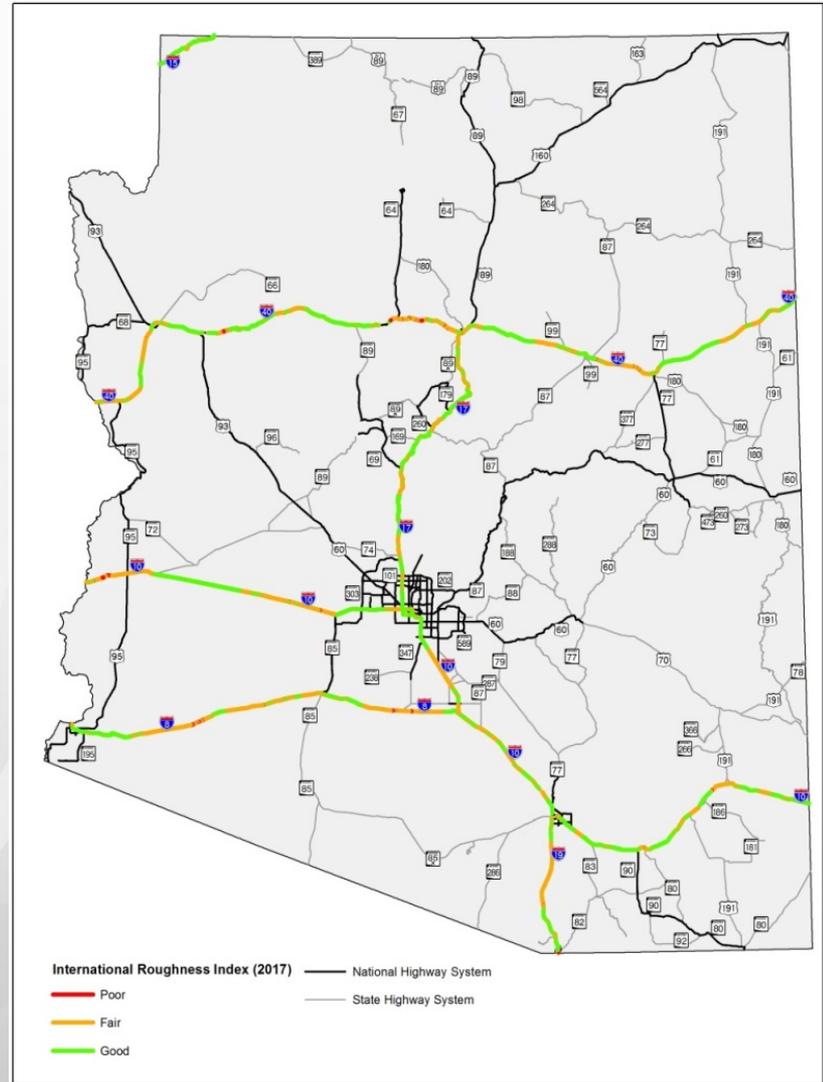
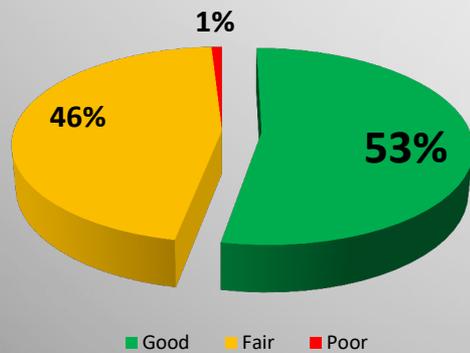
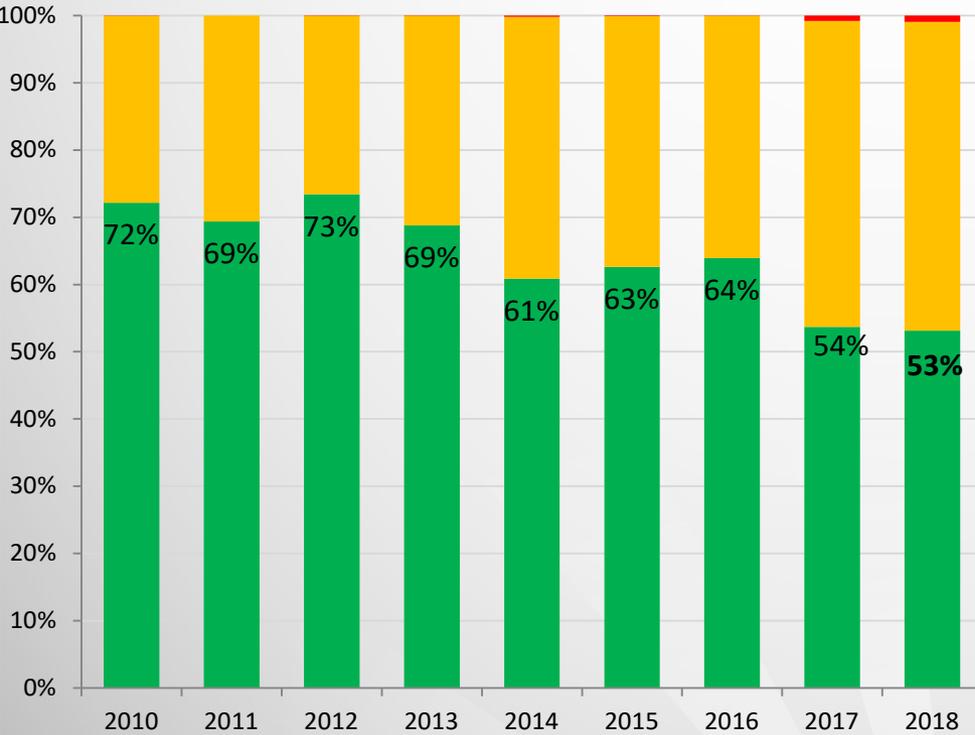
Good – Smooth road surface, with little cracking and no ruts or potholes.

Fair – Moderate amounts of cracking that lead to increased roughness of the road surface. Shallow ruts in the wheel path.

Poor – Numerous cracks, rough road surface, ruts in the wheel path, potholes and disintegration of the road surface.

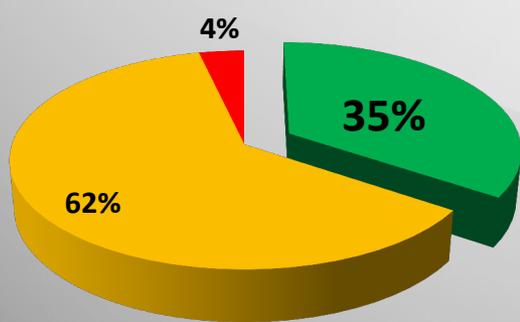
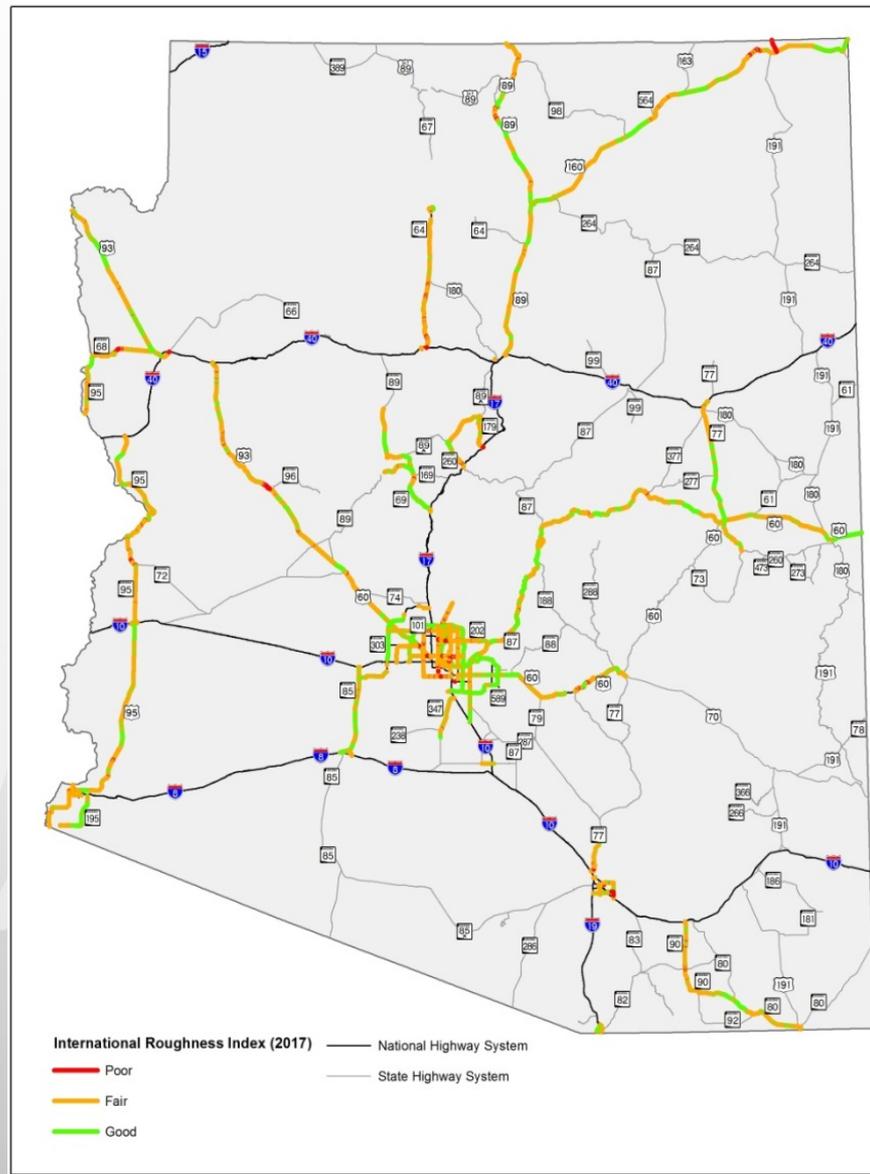
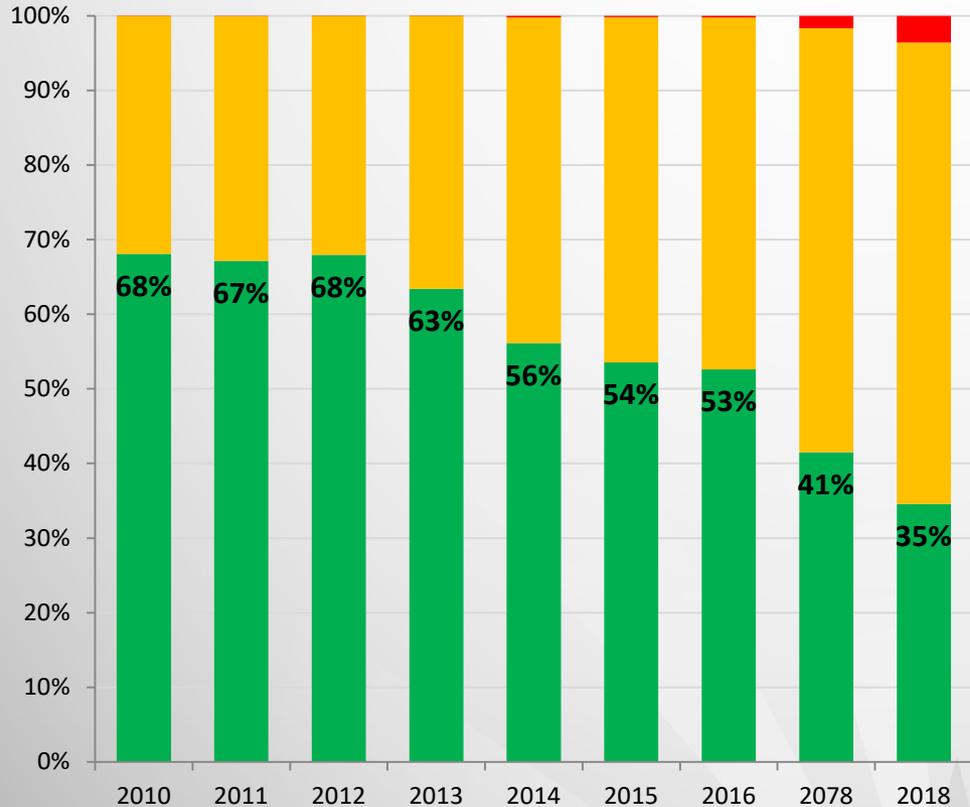
Pavement Condition: Interstates

53% Good



Pavement Condition: NHS

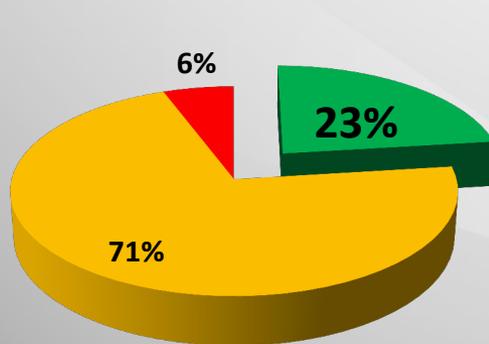
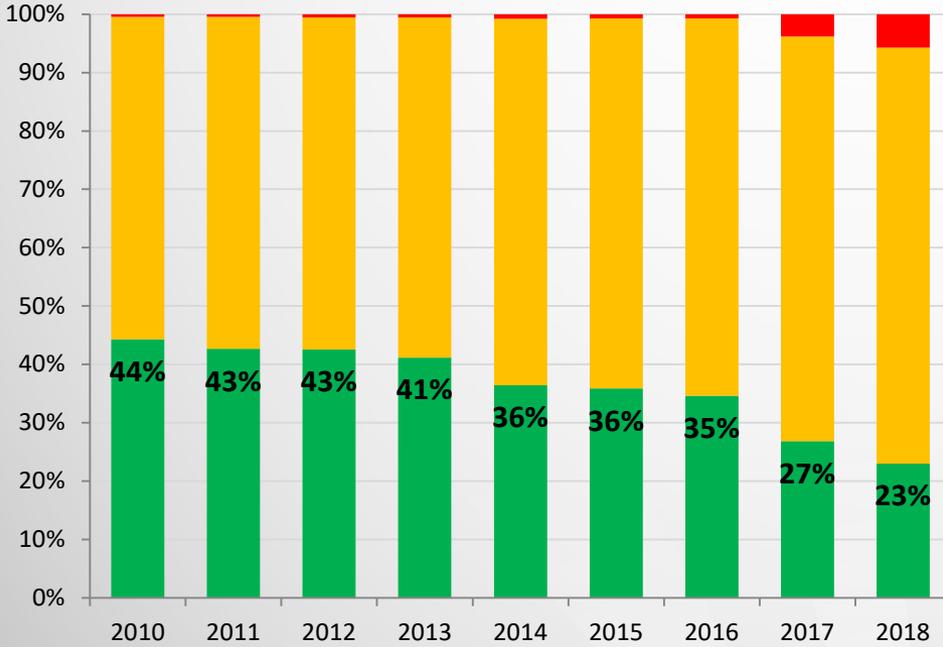
35% Good



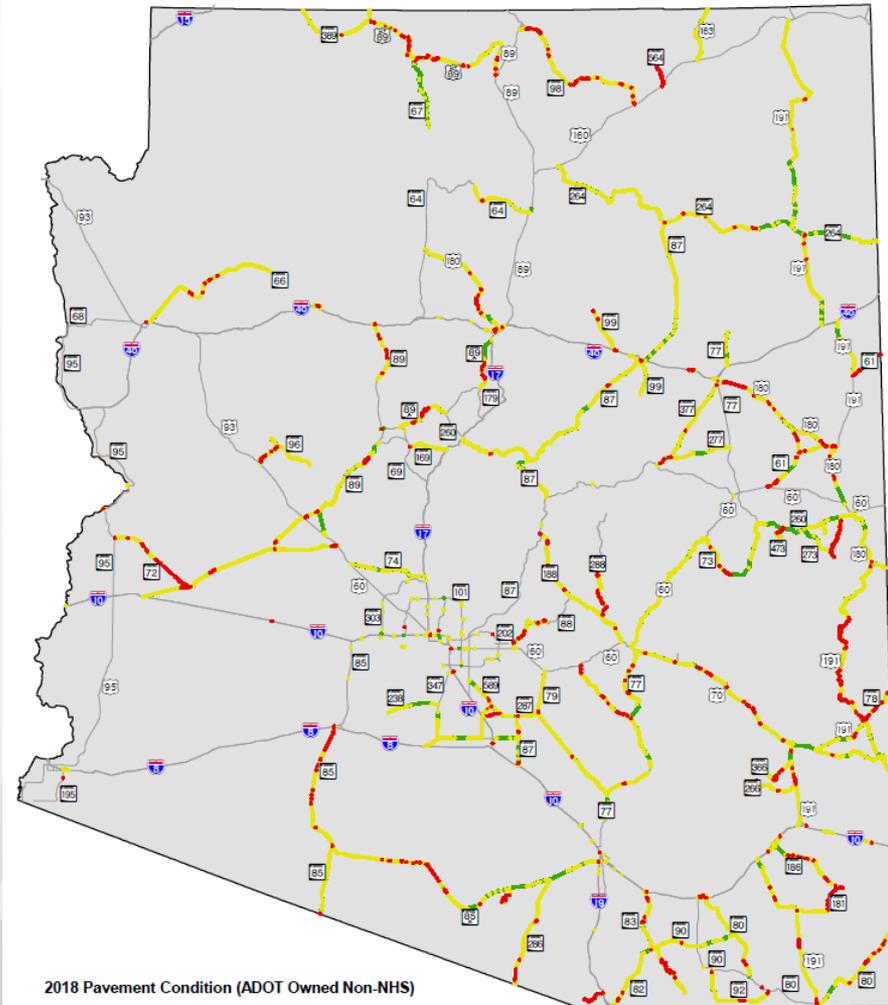
Good Fair Poor

Pavement Condition: Non-NHS

23% Good



Good Fair Poor



2018 Pavement Condition (ADOT Owned Non-NHS)

— Fair
— Good
— Poor
— State Highway System

WMYA 2040

Categories of Highway Need/Investment

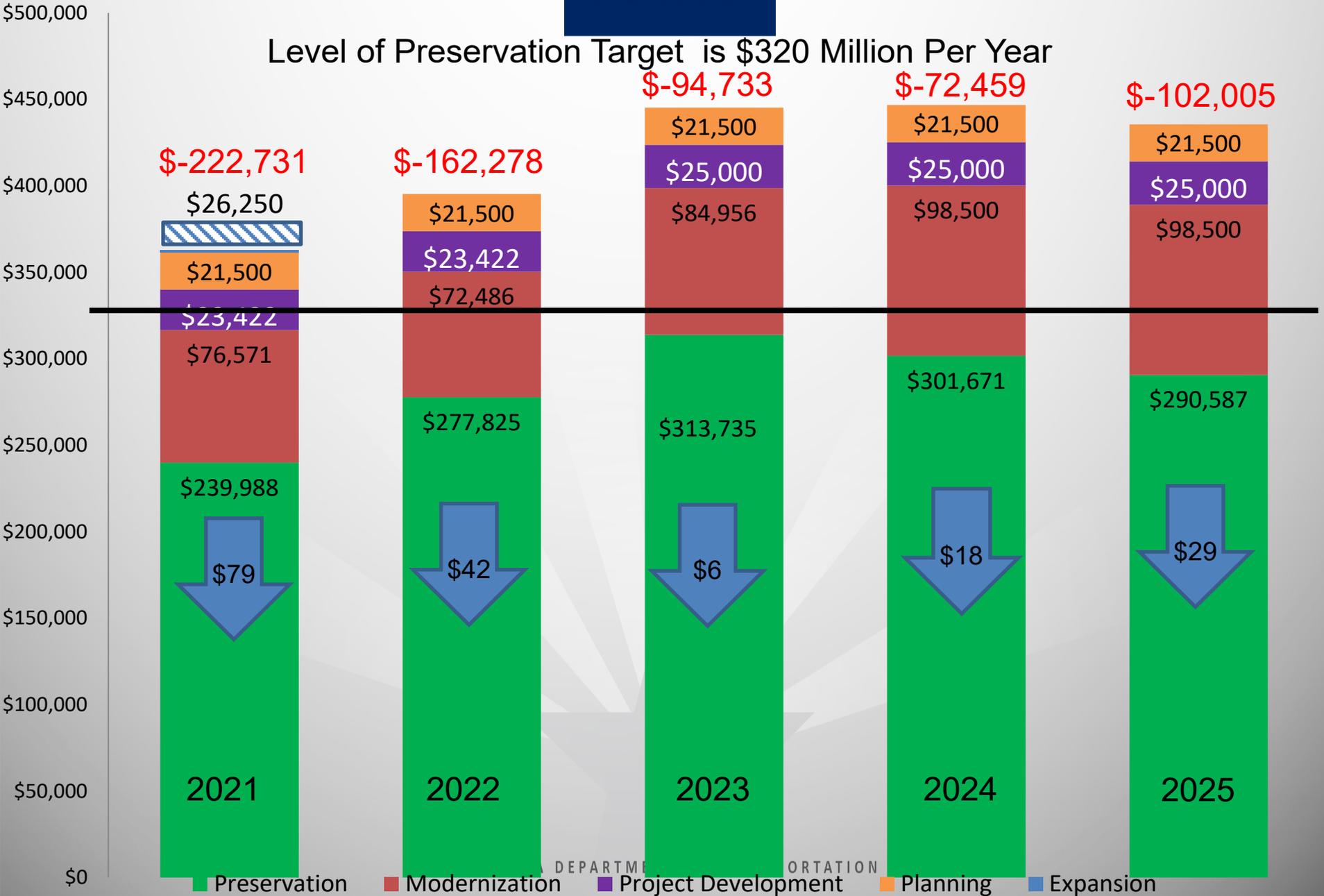


- ▶ ***Preservation:*** Investment to keep pavement smooth and maintain bridges
- ▶ ***Modernization:*** Non-capacity investment that improves safety & operations (e.g. adding shoulders or smart technology)
- ▶ ***Expansion:*** Investment that adds capacity to the highway system (e.g. new roads, added lanes or new interchanges)

PROJECTS SELECTED FOR REVISED PROGRAM

- Projects selected for the revised program utilized projects selected for the original program, as well as projects already in the program from previous years, but reprioritized.
- Project reprioritization was primarily driven by funding for or lack of funding for expansion projects.
- A philosophical plan of action started with the elimination of expansion projects which could no longer be funded due to reduced State revenues.
- The remaining preservation and modernization projects were reprioritized based on input from the technical groups, utilizing on a multitude of parameters.
- Project schedules, and risks were also evaluated for placement of projects in the revised program.
- As many projects as possible were included in the program, maintaining fiscal constraint.

Level of Preservation Target is \$320 Million Per Year

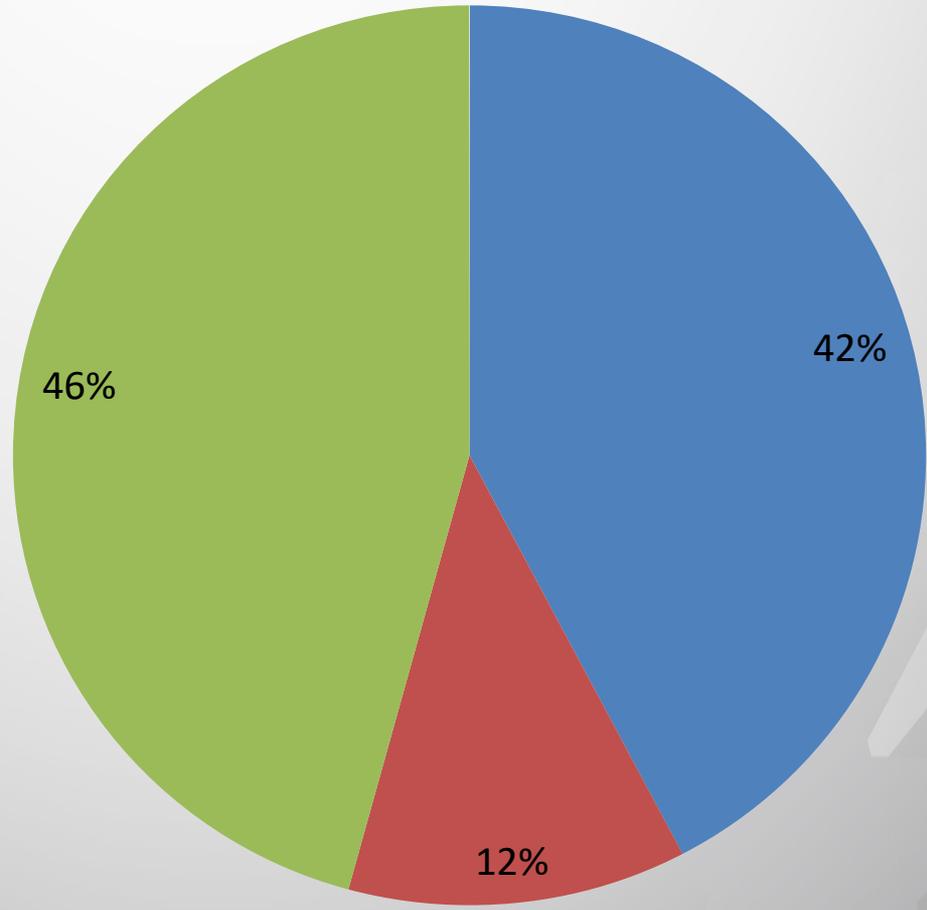
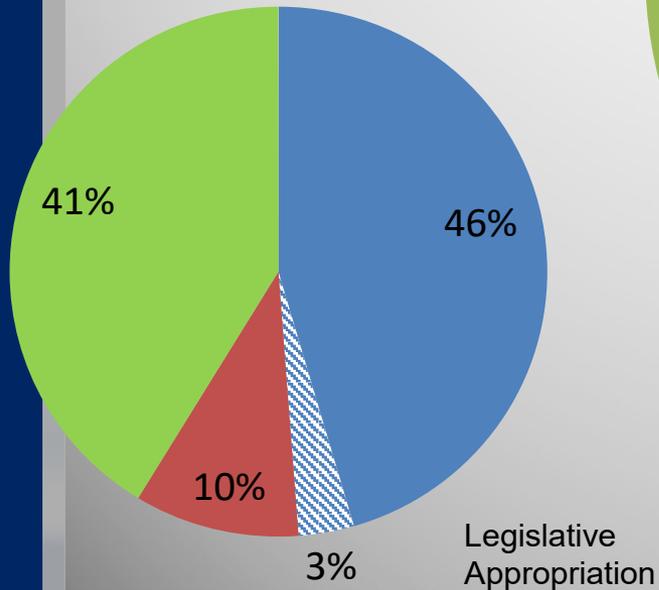


Includes MAG & PAG Funding

2021-2025 Tentative Facilities Construction Program

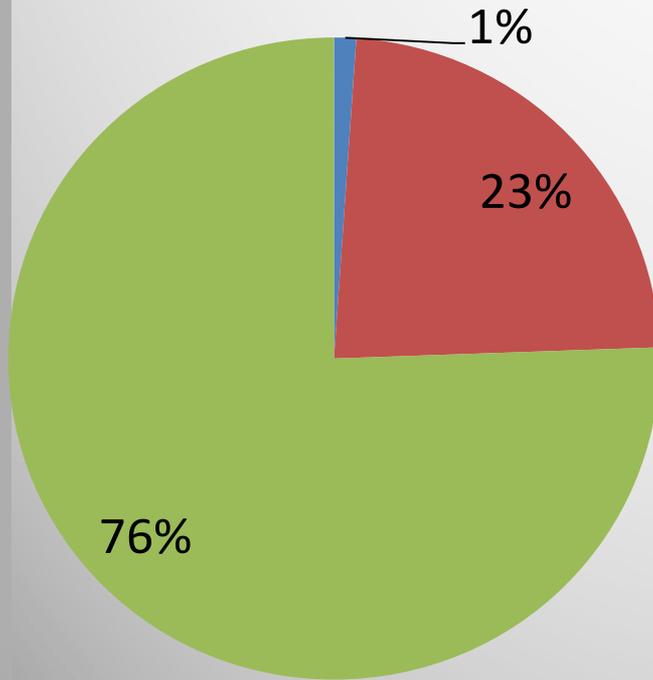
ADOT

2020-2024 Facilities Construction Program

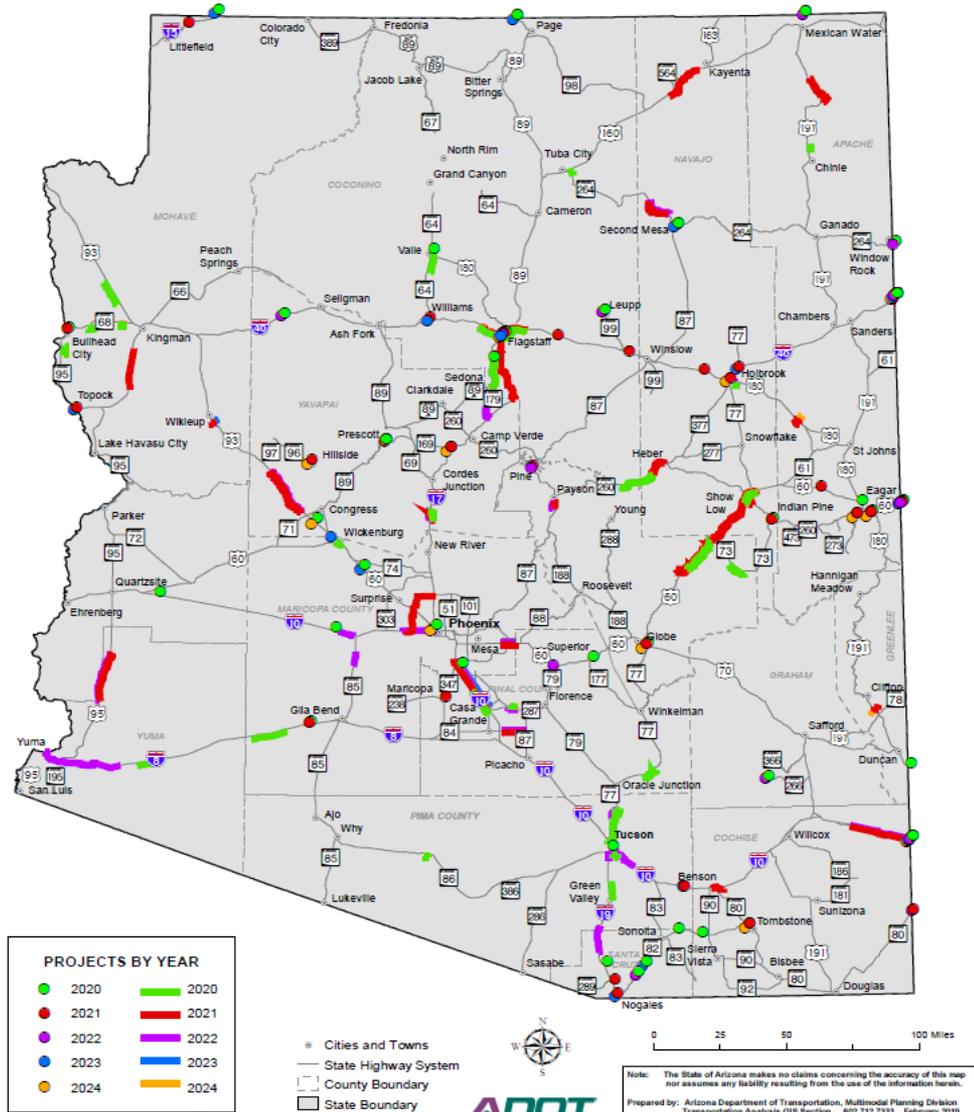


■ Expansion ■ Modernization ■ Preservation

Greater Arizona Tentative 5-Year Highway Delivery Program (FY21-FY25)



Expansion Modernization Preservation



ARIZONA DEPARTMENT OF TRANSPORTATION

Note: The State of Arizona makes no claims concerning the accuracy of this map nor assumes any liability resulting from the use of the information herein.

Prepared by: Arizona Department of Transportation, Multimodal Planning Division
 Transportation Analysis GIS Section 602.712.7333 February 2019

FY21 Expansion & Preservation Projects – \$29.25M

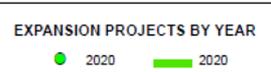
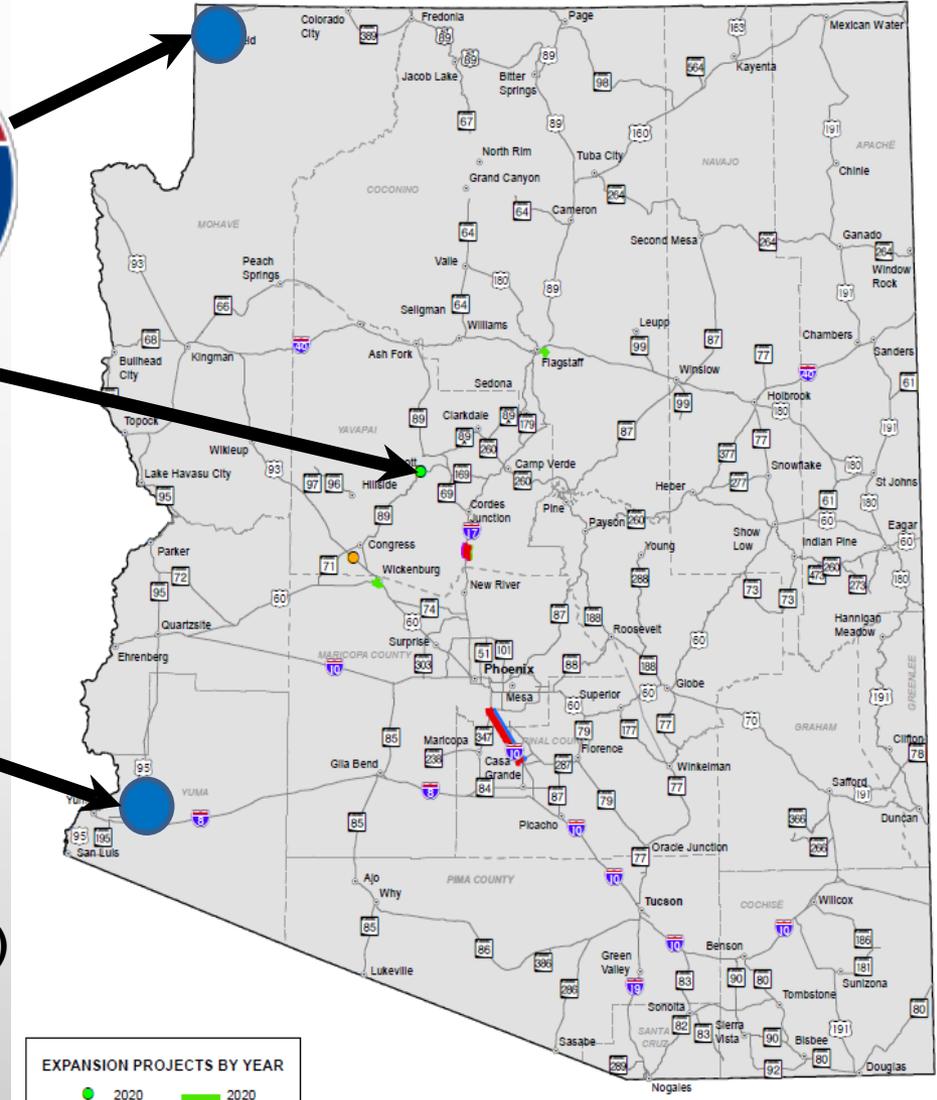
\$60M; I- 15 Virgin River Bridge #1 (Preservation)



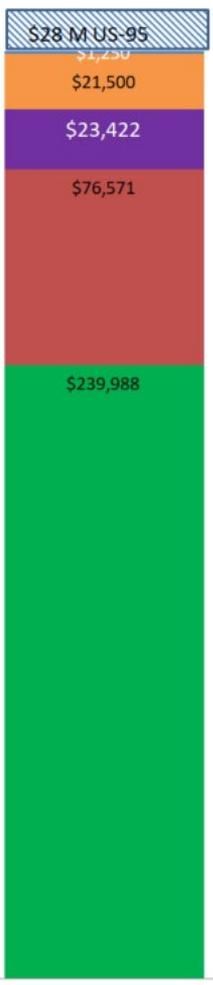
Prescott Lakes Parkway – Frontier Village, \$1.25M (ROW and Utilities, Expansion)



\$28M; US-95 Ave 9E to Fortuna Wash (Expansion)



ADOT



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

FY22 Expansion Project - \$0.00

ADOT



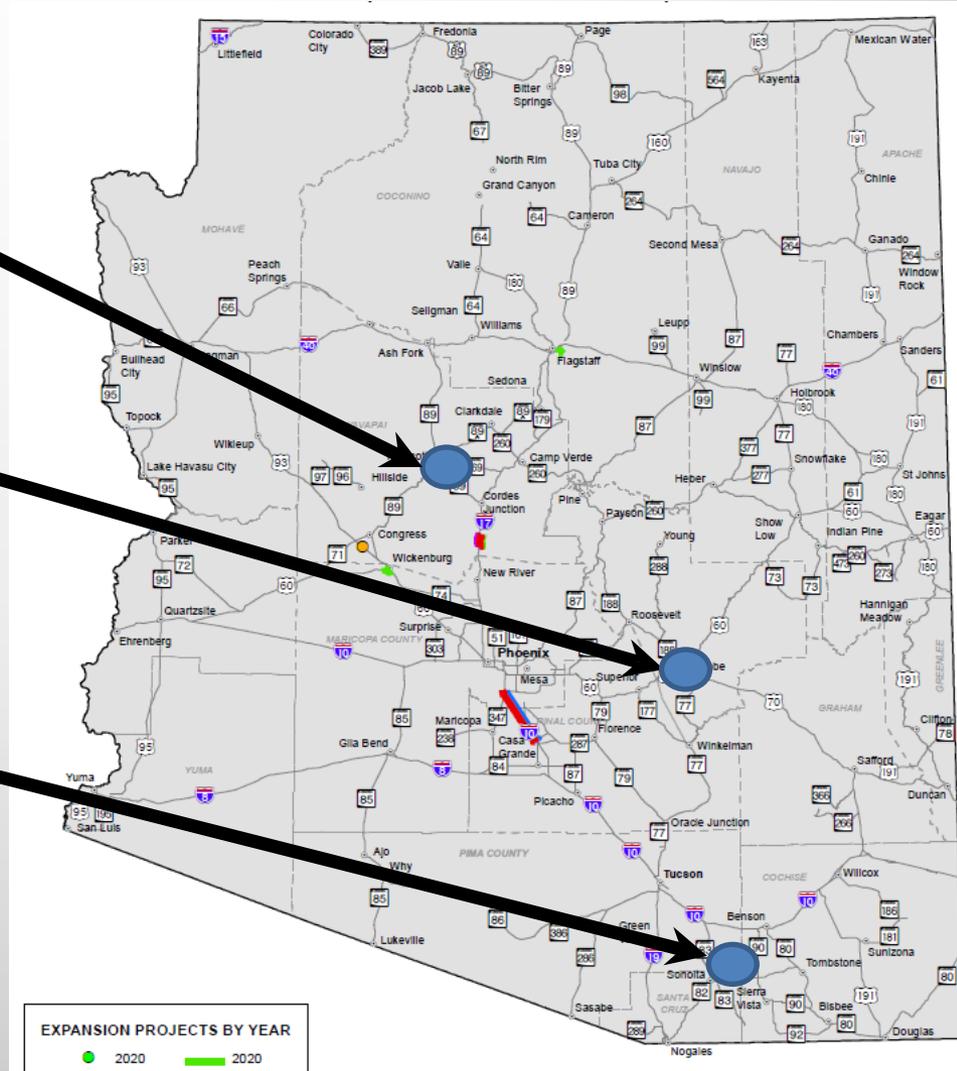
**SB County Line to
McConnel Bridge, 35.9M
(Preservation)**



**Queen Creek Bridge,
30.0M (Preservation)**



**Rainbow Wash to Hazen
Rd, 24.3M (Preservation)**



EXPANSION PROJECTS BY YEAR
● 2020 ■ 2021



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

FY23 Expansion Project – \$0M

ADOT

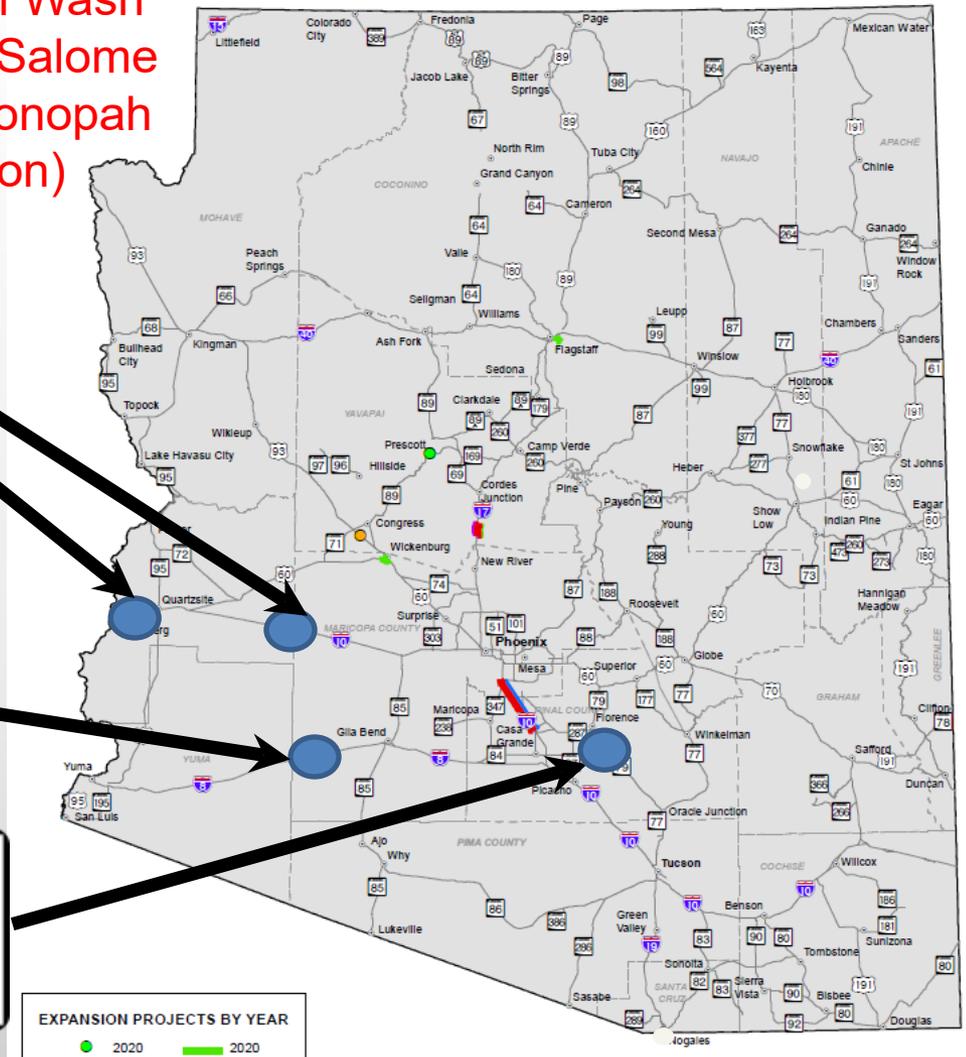


\$25M Dome Rock Rd – NE of Scaddan Wash
\$21M; West of Salome Rd – West of Tonopah
(Preservation)

\$21M West of Aztec - East of Aztec
(Preservation)



\$20M Gila River Bridge Replacement
(Preservation)



EXPANSION PROJECTS BY YEAR
● 2020 ■ 2023

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



FY24 Expansion Project – \$0M

ADOT



\$28M Walnut Creek – Holy Moses Wash



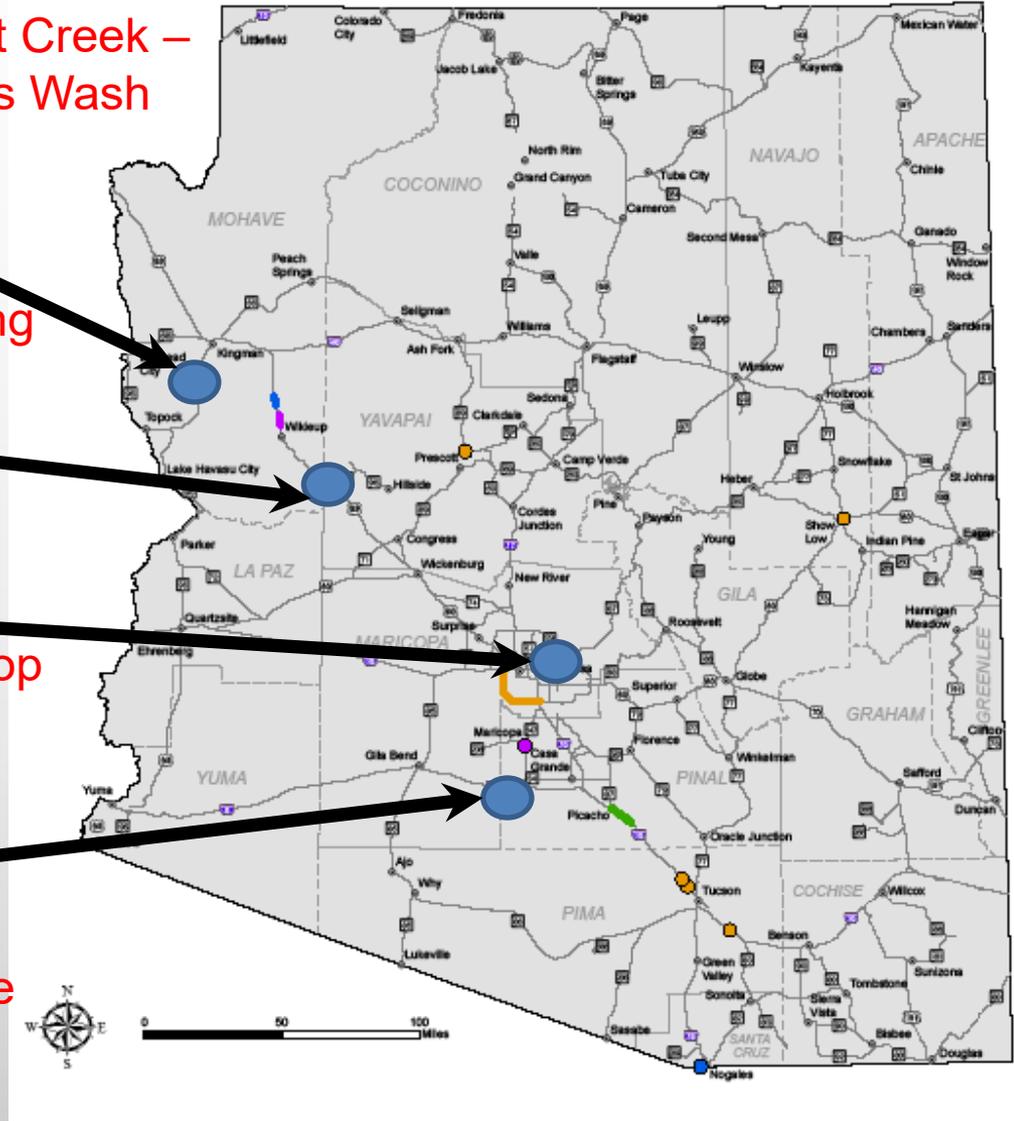
\$21M South of Nothing – Jct. SR-97



\$13M Dunlap – Loop 101



\$13M MP 135 – MA/PN County Line



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

\$0

\$21,500

\$25,000

\$98,500

\$301,671

FY 2025 Expansion Project - \$0M

ADOT



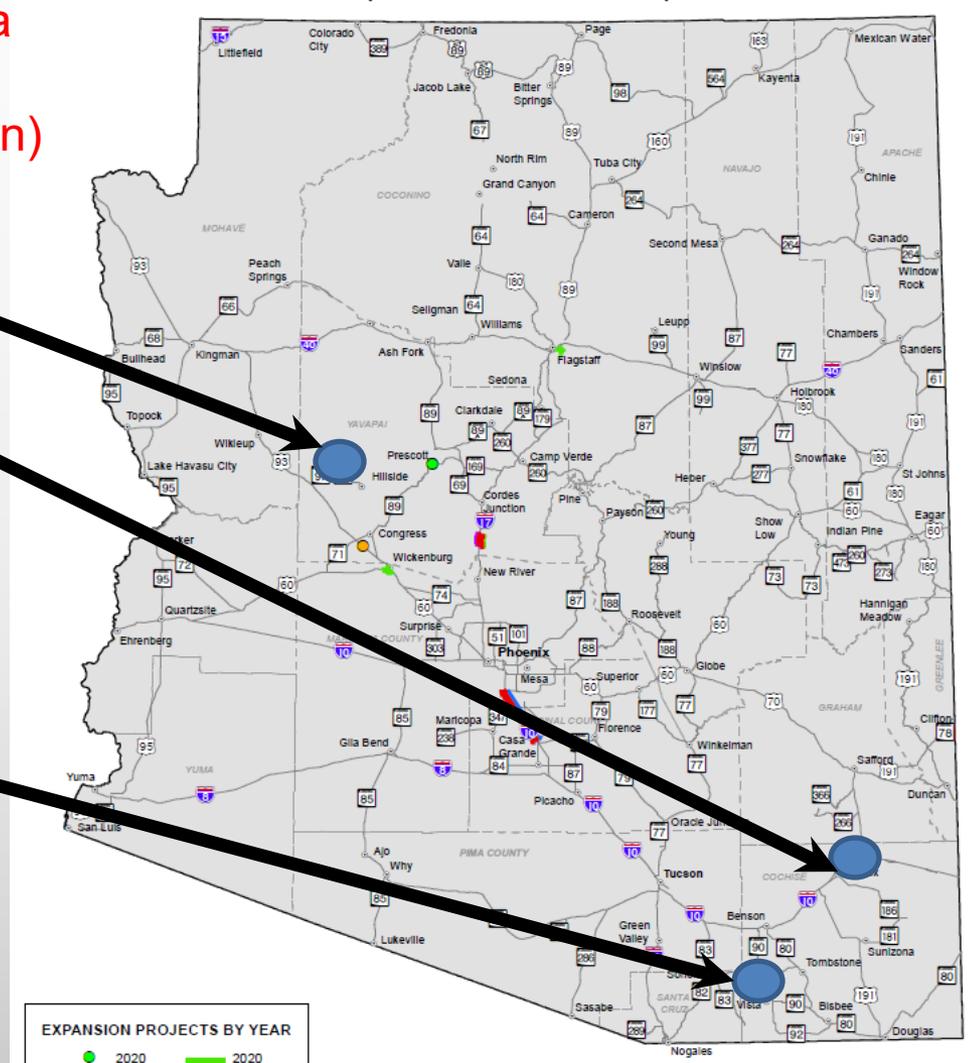
\$7M; Santa Maria River Bridge (Preservation)



\$16.5M Cochise Rail Road Overpass (Preservation)



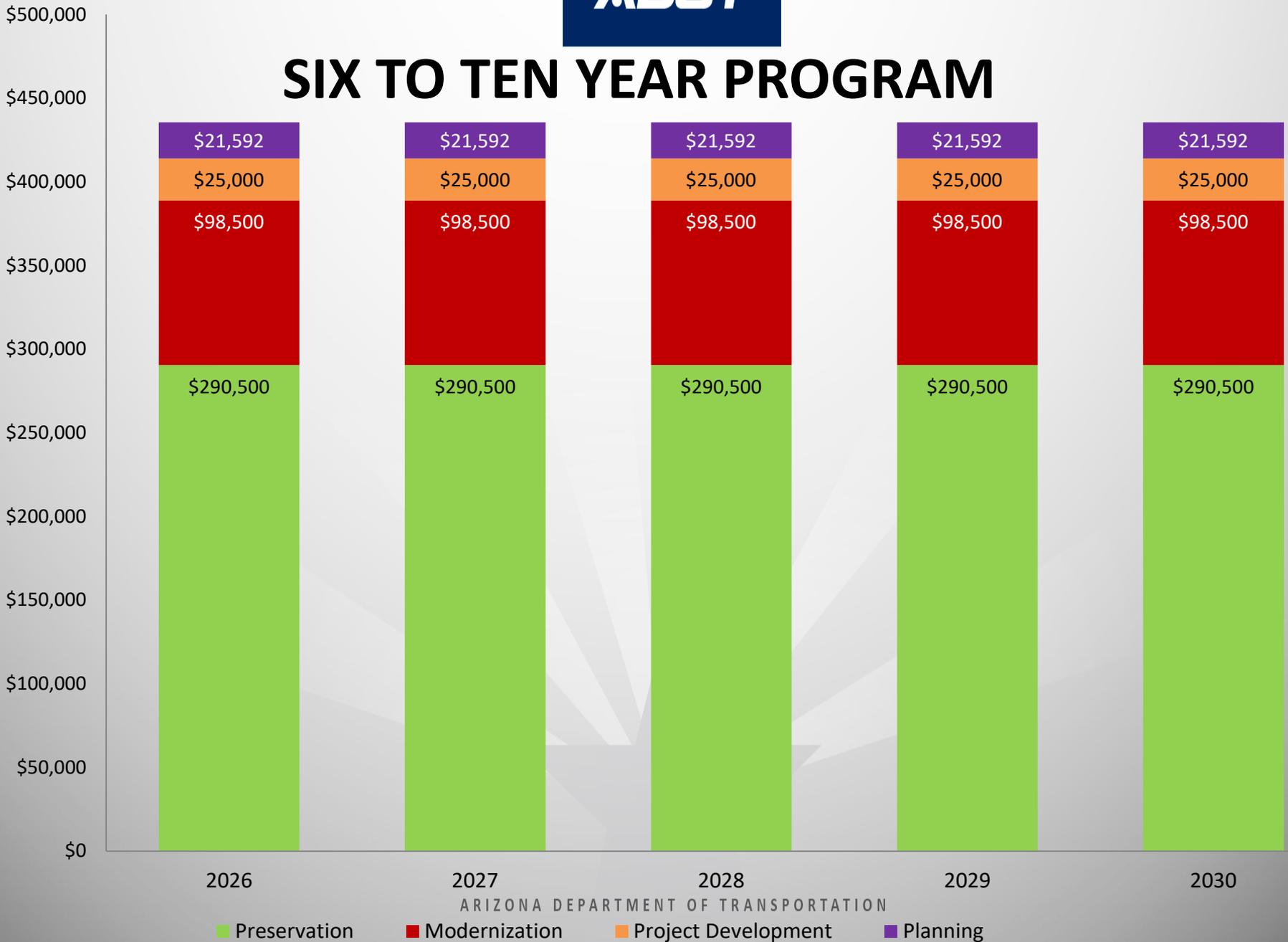
\$7M; San Pedro River Bridge (Preservation)



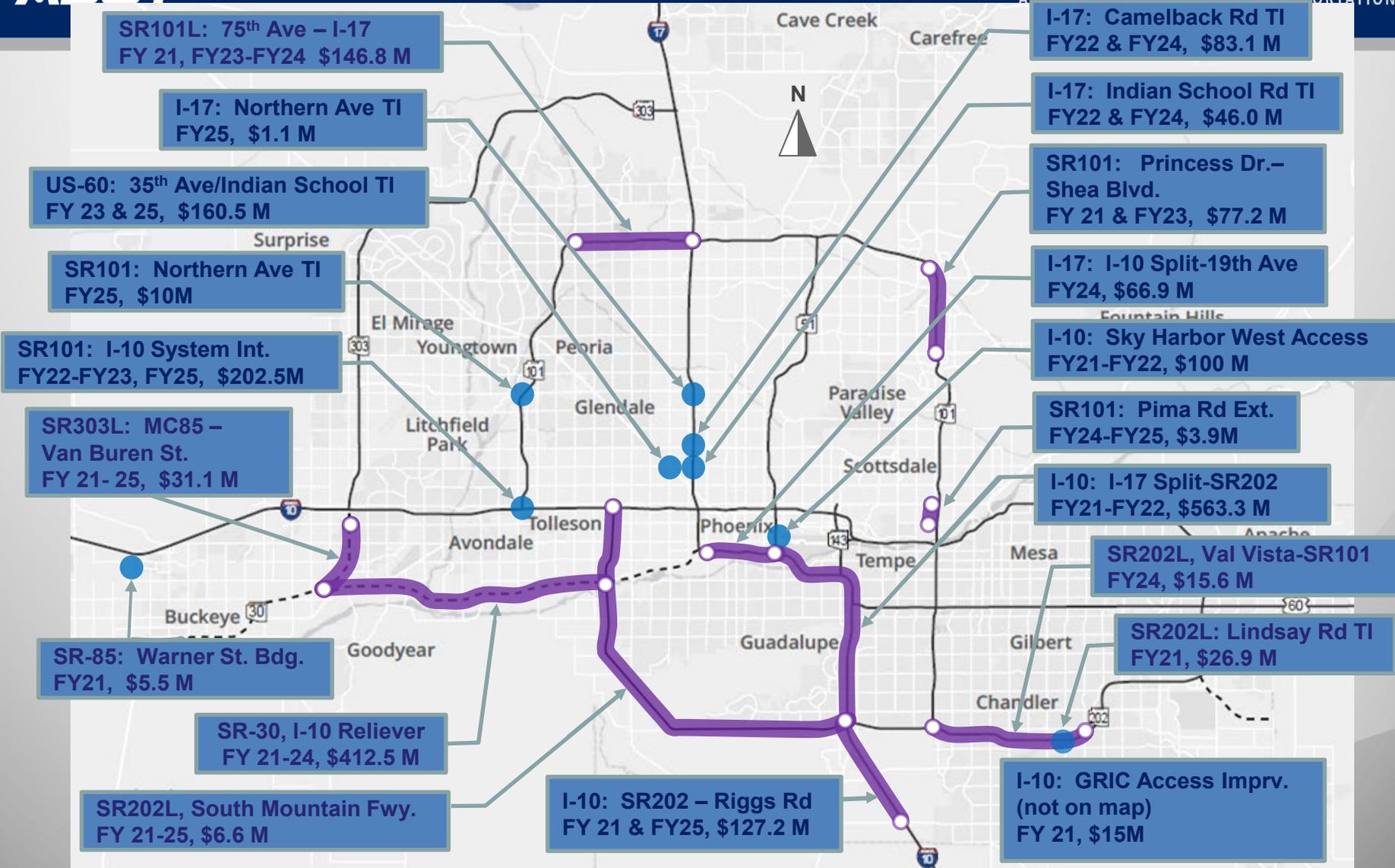
- Expansion Projects
- Planning Costs
- Development Costs
- Modernization Projects
- Preservation Projects



SIX TO TEN YEAR PROGRAM



MAG Regional Freeway Program (FY21- FY25)



PAG Tentative Program (FY21- FY25)

I-10 Ina to Ruthrauff \$109.2M FY 22

SR-77 I-10 – River \$1M FY 21

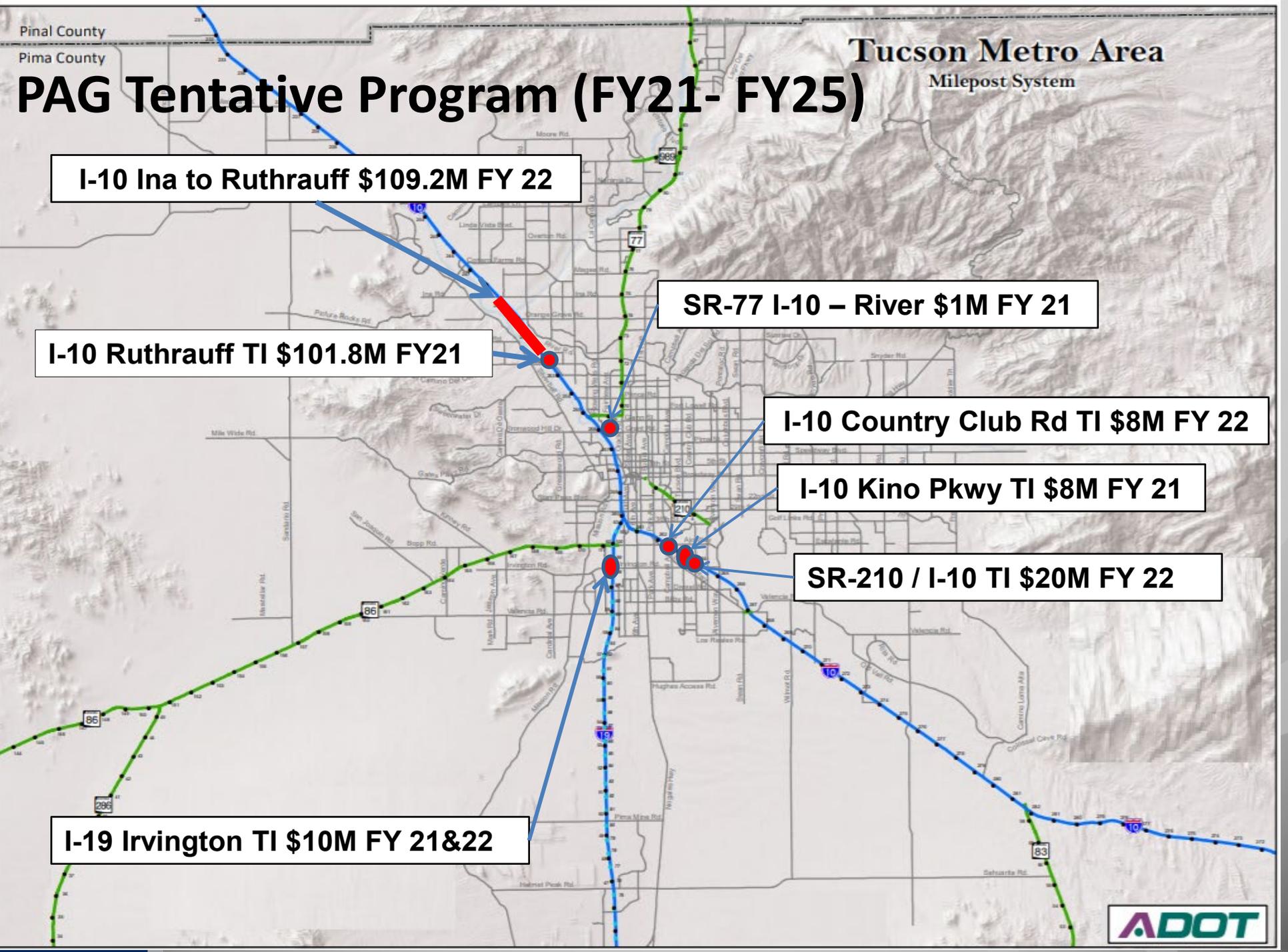
I-10 Ruthrauff TI \$101.8M FY21

I-10 Country Club Rd TI \$8M FY 22

I-10 Kino Pkwy TI \$8M FY 21

SR-210 / I-10 TI \$20M FY 22

I-19 Irvington TI \$10M FY 21&22



2021-2025

Five-Year Transportation
Facilities Construction Program

TENTATIVE

Airport Capital Improvement Program



Airport Capital Improvement Program (ACIP)



Five-Year Development Program – Fiscal Year 2021

Program	Amount
Federal/State/Local match (FSL)	\$5,000,000
State/Local (SL)	\$10,000,000
Airport Pavement Preservation (APMS)	\$7,000,000
Airport Development Loans	\$0
Grand Canyon Airport	\$15,000,000
State Planning Services	\$1,150,000
Total Airport Capital Improvement Program	\$38,150,000

Next Steps

**State Transportation Board February 21 Bisbee,
(Approved Tentative Program for Public Hearings)**

Public Hearings

- **March 20 Marana (Canceled)**
- **April 17 Flagstaff (Canceled)**
- **May 15 Phoenix (Digital)**
- **Study Session June 2 in Phoenix**

Present Final Program to STB; June 19 Payson

**Program must be delivered to Governor by June
30th**

FY 21 begins July 1st, 2020

Questions?