

Proposed FY 2010 – 2014 Tentative Statewide Highway Construction Program

Opening Comments: John Halikowski

5 Year Program Overview: Rakesh Tripathi

Financial Overview: John Fink

Project Adjustments and Projects: Rakesh Tripathi

MAG Regional Program: Steve Hull

Aeronautics Program: Barclay Dick

Closing Comments: John Halikowski

Five Year Transportation Facilities Construction Program

- **28-6951. (A) The director shall develop a five year transportation facilities construction program according to the policies established by the board.**

ARS 28-6954 (A)

The Five Year Transportation Facilities Construction Program Shall:

- 1. Set forth estimated expenditures by project for engineering, rights-of-way and construction.**
- 2. Include detailed information by project as to location, description and the reasons for the project's assigned priority.**
- 3. List projects by priority and group them in the fiscal year during which it is estimated construction can begin.**
- 4. For the first year of the program, consist of projects that can with reasonable certainty be advertised for public bidding.**

28-6952. Five Year Transportation Facilities Construction Program

- A. On or before the second Monday in April of each year, the board shall review the updated five year transportation facilities construction program prepared by the director.**

- B. On or before the first Monday in May of each year, the board shall publish a notice in a newspaper of general circulation in each county in which construction projects are planned under the statewide five year transportation facilities construction program for the following five fiscal years. The notice shall specify a date that is on or before the third Monday in May for a public hearing held at the office of the board to review the program and hear objections and protests from an individual or group.**

Financial Overview



**ARIZONA DEPARTMENT OF TRANSPORTATION
STATEWIDE PROGRAM
NET FUNDING CHANGES 2009-2013
(\$ in millions)**

	<u>7/1/2008</u>	<u>4/1/2009</u>	<u>Change</u>
Fiscally Constrained Program, FY 2009-2013	\$2,876	\$2,790	\$86
Estimated Program Revenues, FY 2009-2013	\$2,835	\$2,232	(\$602)
Major Funding Assumption Changes:			
Estimated HURF Collections	\$7,587	\$6,414	(\$1,173)
Changes Constituting Funding Reductions:			
Estimated State Highway Funds	\$3,096	\$2,619	(\$477)
Estimated VLT Transfers	\$8	\$202	(\$194)
Estimated DPS Transfers (HURF and SHF)	\$143	\$275	(\$132)
Estimated HURF Bond Proceeds	\$590	\$180	(\$410)
Sub-total Funding Reductions			(\$1,213)
Changes Constituting Funding Increases:			
Estimated ADOT Operating Budget	\$2,253	\$1,887	\$366
Estimated Debt Service	\$591	\$529	\$62
Estimated MAG Share of Funding	\$1,142	\$969	\$173
Estimated Other Miscellaneous	\$0	\$10	\$10
Sub-total Funding Increase			\$611
Estimated Funding Changes			(\$602)

Arizona Department of Transportation

**ARIZONA DEPARTMENT OF TRANSPORTATION
STATEWIDE PROGRAM
NET REVENUE CHANGES 2009-2013
(\$ in millions)**

<u>Fiscal Year</u>	<u>7/1/2008</u>	<u>4/1/2009</u>	<u>Change</u>	<u>Cumulative Change</u>	<u>Bonding Change</u>	<u>Cumulative Bonding Change</u>
2009	\$724	\$580	(\$144)	(\$144)	(\$120)	(\$120)
2010	\$604	\$518	(\$86)	(\$230)	(\$15)	(\$135)
2011	\$542	\$442	(\$100)	(\$330)	(\$75)	(\$210)
2012	\$522	\$343	(\$179)	(\$509)	(\$140)	(\$350)
2013	<u>\$443</u>	<u>\$350</u>	<u>(\$93)</u>	<u>(\$602)</u>	<u>(\$60)</u>	<u>(\$410)</u>
Total	\$2,835	\$2,232	(\$602)		(\$410)	

Estimated FY 2014 Funding Available = \$613 million

**ARIZONA DEPARTMENT OF TRANSPORTATION
STATEWIDE PROGRAM
NET PROGRAM CHANGES 2009-2013
(\$ in millions)**

<u>Fiscal Year</u>	<u>Program Reductions Needed</u>	<u>Cumulative Reductions</u>	<u>ARRA Program Increases</u>	<u>Net Program Changes</u>	<u>Net Cumulative Program Changes</u>
2009	(\$200)	(\$200)	\$221	\$21	\$21
2010	(\$200)	(\$400)	\$0	(\$200)	(\$179)
2011	\$120	(\$280)	\$0	\$120	(\$59)
2012	(\$240)	(\$520)	\$0	(\$240)	(\$299)
2013	<u>\$0</u>	(\$520)	<u>\$0</u>	<u>\$0</u>	(\$299)
Total	(\$520)		\$221	(\$299)	

ARIZONA DEPARTMENT OF TRANSPORTATION

STATEWIDE PROGRAM MODIFICATIONS

PROJECTS DEFERRED OVER \$15M

<u>Project</u>	<u>Cost</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Beyond</u>
I-10, GRIC to I-8	\$19.4M				→			
I-10, I-8 to Town of Picacho	\$126M		→					
I-10, Ina Rd TI	\$17.8M		→					
I-10, Valencia Rd TI (Design)	\$25.0M				→			
I-10, Valencia Rd TI (Widen Bridge)	\$17.8M					→		
I-17, Cordes Jct. TI	\$51.7M	→						
I-19, Valencia to Ajo Way	\$58.0M					→		
I-40, Rattlesnake Wash TI	\$18.0M					→		(\$5m)

Arizona Department of Transportation

**ARIZONA DEPARTMENT OF TRANSPORTATION
STATEWIDE PROGRAM MODIFICATIONS
PROJECTS DEFERRED OVER \$15M
(CONTINUED)**

<u>Project</u>	<u>Cost</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Beyond</u>
SR 89, Jct. 89A to MP 325	\$15.0M				—————▶			
SR 93, Antelope Wash	\$20.0M				—————▶			
SR 93, Carrow to Stephens	\$21.4M					—————▶		
SR191, Nahata' Dzil Rd. to Sanders TI	\$15.3M		—————▶					



Recommended Subprogram Changes

Port of Entry

- **Rehabilitation**
 - **FY 2010 through 2014 Decrease from \$5.5M to \$4.5M**

Pavement Preservation

FY 2012

– Decrease from \$125M to \$115M

FY 2014

– Increase from \$135M to \$140M

Bridge Program

- **Bridge Inspection & Repair**
 - **FY 2012 Decrease from \$5M to \$4.5M**
- **Bridge Scour**
 - **FY 2012 Decrease from \$3M to \$2M**
- **Deck Replacement**
 - **FY 2012 Decrease from \$4.5M to \$4M**

District Minor Program

- **District Minor Construction**
 - **FY 2012 Decrease from \$25M to \$24.5M**
- **District Minor Construction**
 - **FY 2014 Increase from \$25M to \$30M**
- **District Minor Design**
 - **FY 2014 Increase from \$2.3M to \$2.5M**

Environmental

- **Archaeological Studies**
 - **FY 2011 & 2012 Decrease from \$3M to \$2.5M**

Right of Way

- **R/W Plans**
 - **FY 2012 Decrease from \$5M to \$4M**
- **R/W Access Management**
 - **FY 2012 Decrease from \$3M to \$0**
 - **FY 2013 Decrease from \$3M to \$2.5M**
- **R/W Contingency**
 - **FY 2013 Decrease from \$5M to \$4.5M**

Roadway Group

- **Development Support**
 - **FY 2012 Decrease from \$6M to \$5M**
- **Engineering Development**
 - **FY 2012 Decrease from \$4M to \$3.5M**

Rural ITS

- **Preservation**
 - **FY 2012 Decrease from \$1.25M to \$1M**
- **Design / Construction**
 - **FY 2012 & 2013 Decrease from \$1.3M to \$0**

Sign Rehabilitation

- **Rehabilitation and Road Signs**
 - **FY 2013 Decrease from \$4M to \$3M**

State Parks Program

- **Construct Park Roads**
 - **FY 2011 through FY 2014 Decrease from \$2M to \$1M**

Rest Area Program

- **Rest Area Preservation**
 - **FY 2010 through FY 2014 Decrease from \$3.6M to \$2.5M**

Slope Management

- **Rockfall Containment**
 - **FY 2012 Decrease from \$4M to \$2M**

Utility Location Services

- **FY 2012 Decrease from \$2M to \$1.5M**



Great Arizona Subprograms

Great Arizona Subprogram

- **Major Project Design**
 - **FY 2012 Decrease from \$6M to \$3M**
- **Corridor Studies**
 - **FY 2012 Decrease from \$3M to \$1.5M**

Transportation Board District 4



Counties:
Pinal
Gila
Graham

Transportation Board District 4

Rte	BMP	Project	Type Of Work	Fiscal Year		Budget (\$000)	
				From	To	From	To
I	10	165.0 Gila River Indian Tribal Boundry to I-18	Widen Roadway	2012	2013	19,400	19,400
I	10	199.0 I-8 to Town of Picacho	Widen Roadway (GAN FUNDS)	2010		126,000	-
US	70	253.0 Railroad Overpass - Jct. SR 77	Construct rdwy and RR structure	2011	2013	4,250	4,250
US	191	92.0 Dial Wash - Ten Ranch	Reconstruct parallel roadway	2011	2013	8,750	8,750
US	191	100.7 MP 100.7 - SR 266	Design parallel roadway	New	2014	-	2,000
SR	260	258.0 Lion Springs Section	Design Roadway	2009		1,300	-

Transportation Board District 5

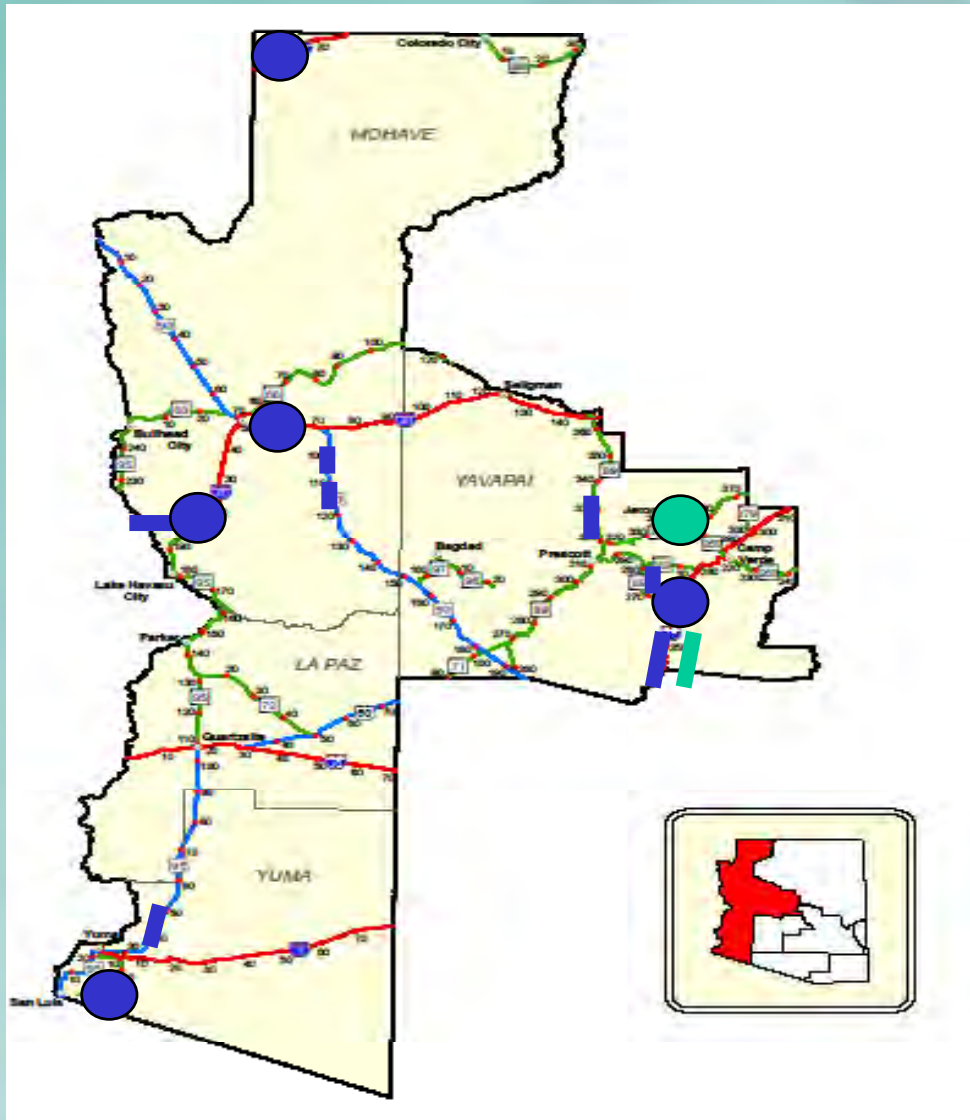


Counties:
Coconino
Navajo
Apache

Transportation Board District 5

Rte	BMP	Project	Type Of Work	Fiscal Year		Budget (\$000)	
				From	To	From	To
I	40	Sanders Port of Entry	R/W Acquisition	2009		1,797	-
I	40	Sanders Port of Entry	Construct POE	2011	2013	11,850	11,850
I	40	Lupton TI	Design Concept Report (DCR)	2010	2014	1,000	1,000
US	60	Show Low to Little Mormon Lake	Construct roadway widening	2012	2014	5,000	5,000
SR	77	MP 364 - 372	Construct passing lane	2010	2013	2,250	2,250
SR	89 A	Airport Rd TI (J.W. Powell Blvd)	Construct intersection improvement	2011	2013	6,250	6,250
US	89	Cameron Section	Rwy widening and intersection imp	2012	2014	10,000	10,000
US	89	Page Rest Area	Construct rest area and Visitor Cen	2010		2,125	-
US	191	Nahata' Dzil Road to Sanders TI (HES)	Reconstruct 3 bridges and roadway	2010	2013	1,528	1,528
US	191	Nahata' Dzil Road to Sanders TI	Reconstruct 3 bridges and roadway	2010	2013	15,254	15,254
US	191	Chinle South	Roadway Widening	2011	2013	2,375	2,375

Transportation Board District 6

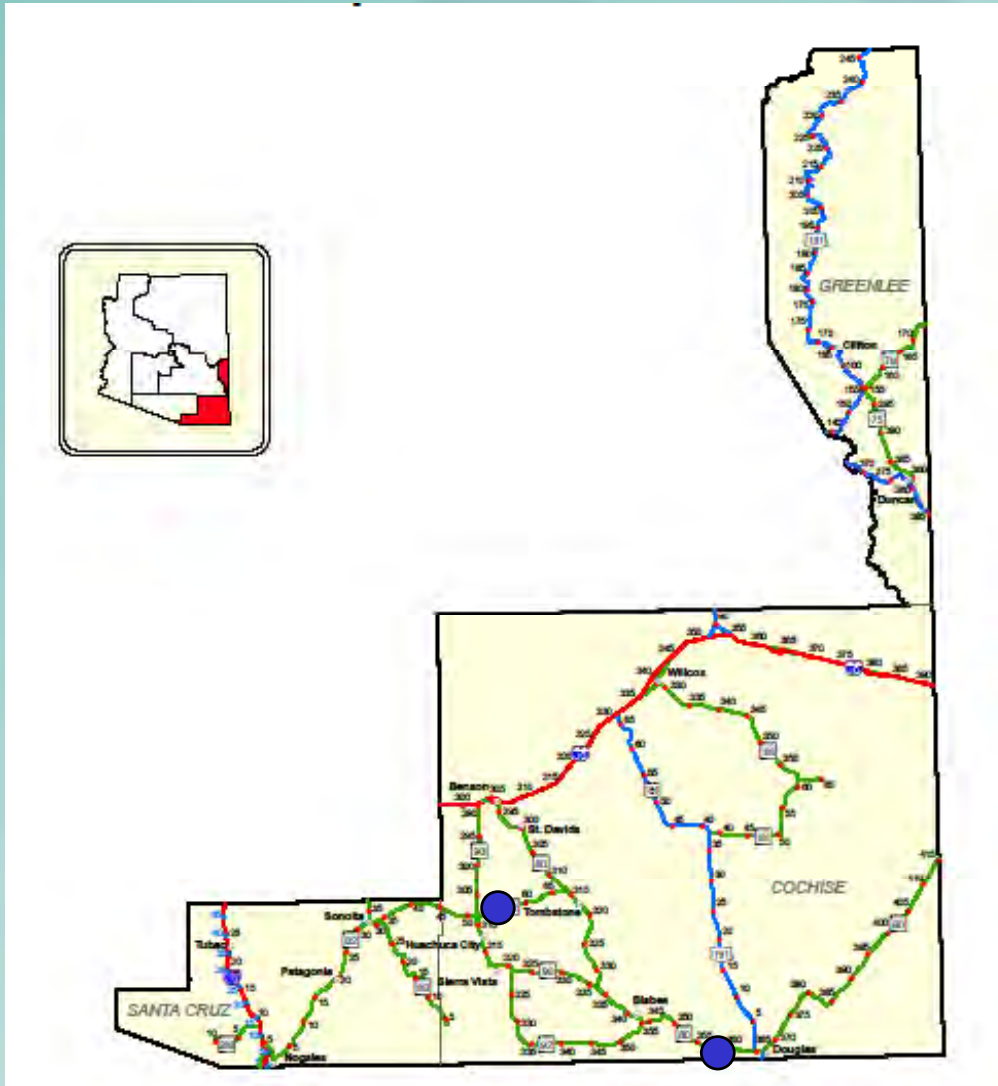


Counties:
Mohave
La Paz
Yavapai
Yuma

Transportation Board District 6

Rte	BMP	Project	Type Of Work	Fiscal Year		Budget (\$000)	
				From	To	From	To
I	15	9.0 Farm Road TI	Construct utility underpass	2011	2013	3,625	3,625
I	17	232.0 Rock Springs to Cordes Jct.	Widen Roadway	2012	2014	9,500	9,500
I	17	232.0 Rock Springs to Cordes Jct.	Widen Roadway	2013	2014	9,484	9,484
I	17	232.0 Rock Springs to Cordes Jct.	Widen Roadway	New	2014	-	6,000
I	17	263.0 Cordes Jct. Traffic Interchange	Reconstruct Traffic Interchange	2009	2010	51,725	51,725
I	40	14.9 Buck Mountain Wash	Bridge Deck Rehab	2009		2,000	-
I	40	21.0 MP 21 - Walnut Creek	Pavement Preservation	2009		11,526	-
I	40	57.0 Rattlesnake Wash TI	Construct new TI	2013	2014	18,000	5,000
SR	89	283.0 Peeples Valley Yard - Wilhoit	Pavement Preservation	2009		4,800	-
SR	89	317.5 Jct. 89A to MP 324	Construct roadway widening	2012	2013	15,000	15,000
SR	89	319.0 Jct. 89A to Chino Valley	Construct roadway widening	2013	2014	10,000	10,000
SR	89 A	View Point TI	Construct new structures	New	2011	-	7,000
US	93	102.0 Antelope Wash	Reconstruct roadway	2012	2014	20,000	20,000
US	93	116.0 Carrow - Stephens	Reconstruct roadway	2013	2014	21,400	21,400
US	95	32.0 Avenue 9E - Aberdeen Road	Reconstruct roadway	2011	2013	10,000	10,000
SR	195	0.0 San Luis II POE	Construct new State POE	2012	2013	5,000	5,000

Transportation Board District 3



Counties:
Greenlee
Cochise
Santa Cruz

Transportation Board District 3

Rte	BMP	Project	Type Of Work	Fiscal Year		Budget (\$000)	
				From	To	From	To
SR	80	369.0 East of Douglas (MP 368 - 378)	Pavement Preservation	2009		6,500	-
SR	90	323.5 Central Ave to Moson Rd East	Widen to 5 lanes	2011	2013	5,000	5,000

Transportation Board District 2

PAG Major Project Recommendations



Transportation Board District 2

Rte	BMP	Project	Type Of Work	Fiscal Year		Budget (\$000)	
				From	To	From	To
Modifications / Deferrals							
10	232.4	Pinal Air Park - Marana, Phase II	Construct roadway improvements	2012	2014	5,385	5,385
10	236.4	Marana Rd. - Ina Rd.	Reconstruct and widen frontage r	2012	2013	4,000	4,000
10	248	Ina Road TI	Reconstruct TI and mainline	2010	2011	17,764	17,764
10	252.8	Ruthrauff Rd. - Prince Road	Widen to 8 lanes	2013	2014	3,000	3,000
10	262.5	Kino TI	Design TI	2012	2014	4,000	4,000
10	264	Country Club Rd. TI	Design TI	2012	2013	4,000	4,000
10	264	Country Club Rd. TI	Construct TI	2013	2014	10,000	10,000
10	267	Valencia Rd. TI	Design TI	2012	2013	25,000	25,000
10	267.1	Valencia Road TI	Widen bridge	2013	2014	17,824	17,824
10	269.4	Wilmot Rd. TI	Design TI	2012	2013	4,000	4,000
10	269.4	Wilmot Rd. TI	Upgrade existing construct TI	2013	2014	6,000	6,000
10	288.4	Cienega Creek - Marsh Station	Reconstruct mainline	2009	2010	9,400	9,400
19	58.7	Valencia Rd. - Ajo Way	widen roadway	2013	2014	58,000	58,000
77	77	Calle Concordia - Tangerine	Widening	2010	2011	7,000	7,000
77	82	Tangerine Rd - Pinal County Line	Widen to 6 lanes	2012	2013	10,800	10,800
		PAG Region ROW & Control Access		2009	0	5,000	-

Regional Transportation Plan Freeway Program

FY 2010 - 2014

State Transportation Board
Study Session

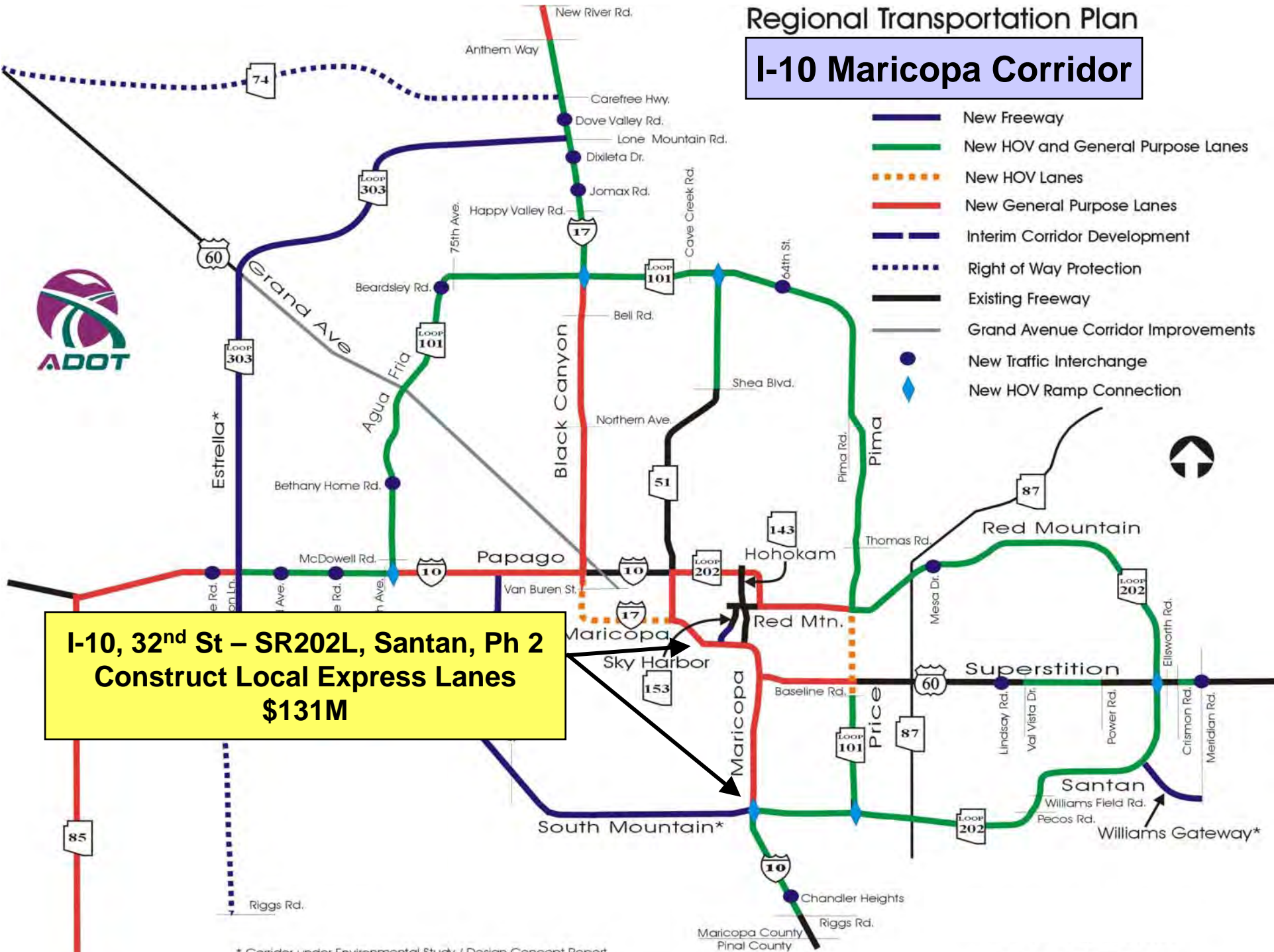
April 17, 2009

Regional Transportation Plan Freeway Program

Proposed Projects
FY 2014

Regional Transportation Plan

I-10 Maricopa Corridor



**I-10, 32nd St – SR202L, Santan, Ph 2
Construct Local Express Lanes
\$131M**

* Corridor under Environmental Study / Design Concept Report

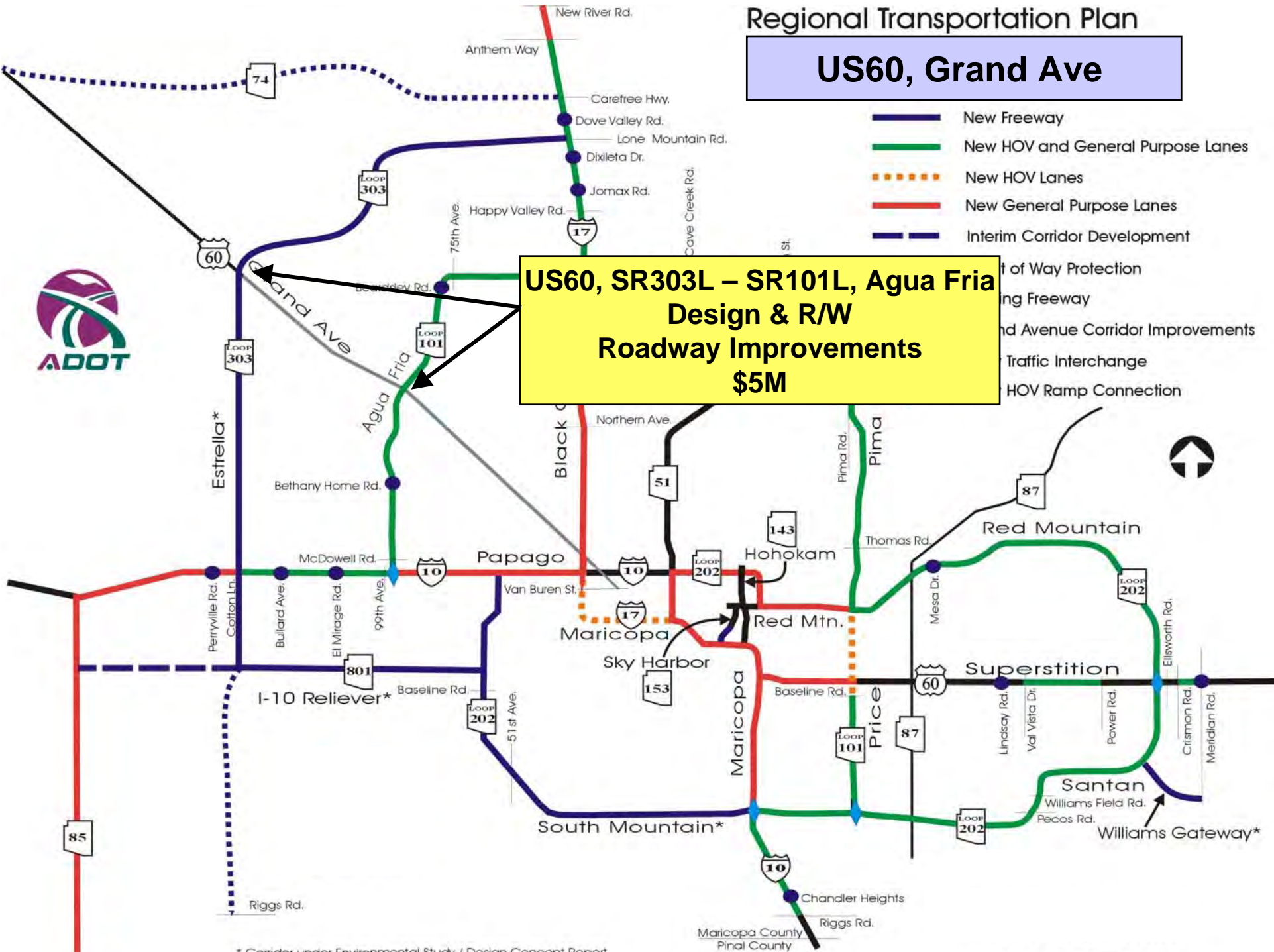
Regional Transportation Plan

US60, Grand Ave

- New Freeway
- New HOV and General Purpose Lanes
- - - New HOV Lanes
- New General Purpose Lanes
- - - Interim Corridor Development

US60, SR303L – SR101L, Agua Fria
Design & R/W
Roadway Improvements
\$5M

- Right of Way Protection
- Interim Freeway
- Interim General Purpose Lane
- Interim General Purpose Lane
- Interim Traffic Interchange
- Interim HOV Ramp Connection



* Corridor under Environmental Study / Design Concept Report

Maricopa County
Pinal County

January 2009 Certification

Regional Transportation Plan

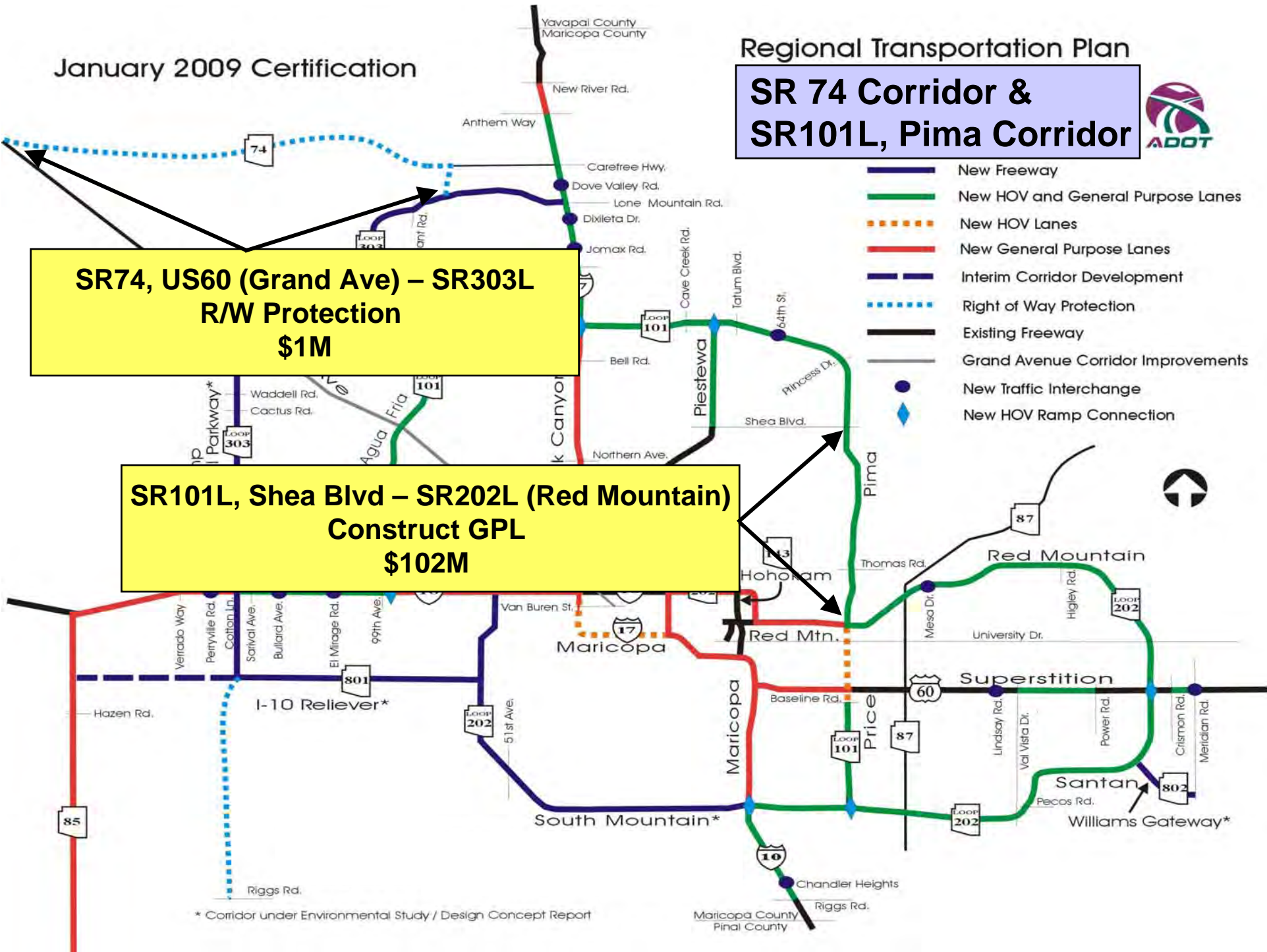
SR 74 Corridor & SR101L, Pima Corridor



**SR74, US60 (Grand Ave) – SR303L
R/W Protection
\$1M**

**SR101L, Shea Blvd – SR202L (Red Mountain)
Construct GPL
\$102M**

- New Freeway
- New HOV and General Purpose Lanes
- New HOV Lanes
- New General Purpose Lanes
- Interim Corridor Development
- Right of Way Protection
- Existing Freeway
- Grand Avenue Corridor Improvements
- New Traffic Interchange
- New HOV Ramp Connection



* Corridor under Environmental Study / Design Concept Report

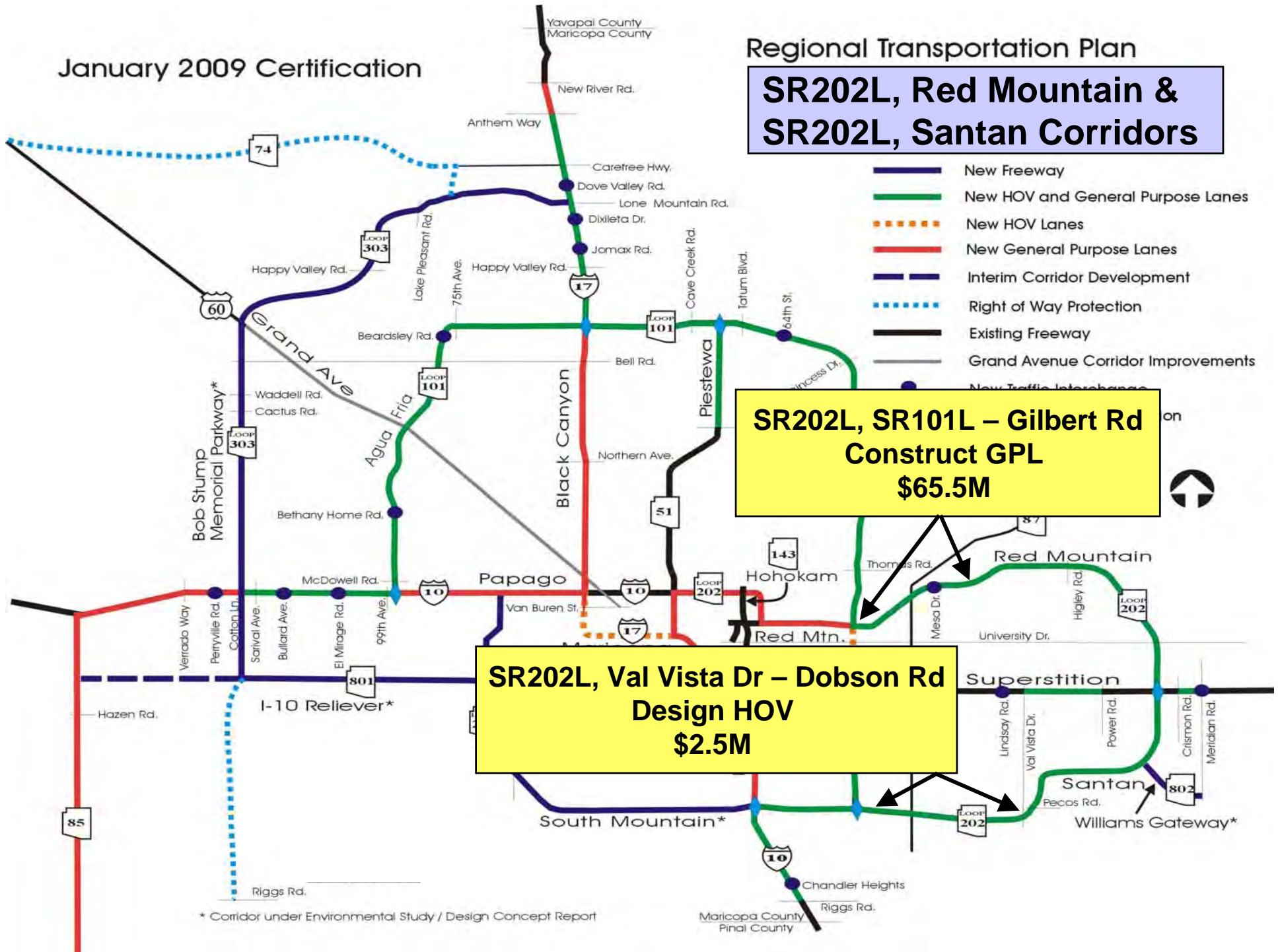
Maricopa County
Pinal County

January 2009 Certification

Regional Transportation Plan

SR202L, Red Mountain & SR202L, Santan Corridors

-  New Freeway
-  New HOV and General Purpose Lanes
-  New HOV Lanes
-  New General Purpose Lanes
-  Interim Corridor Development
-  Right of Way Protection
-  Existing Freeway
-  Grand Avenue Corridor Improvements
-  New Traffic Interchange



SR202L, SR101L – Gilbert Rd
Construct GPL
\$65.5M

SR202L, Val Vista Dr – Dobson Rd
Design HOV
\$2.5M

* Corridor under Environmental Study / Design Concept Report

Maricopa County
 Pinal County

Regional Transportation Plan

SR303L, SR801 & SR802

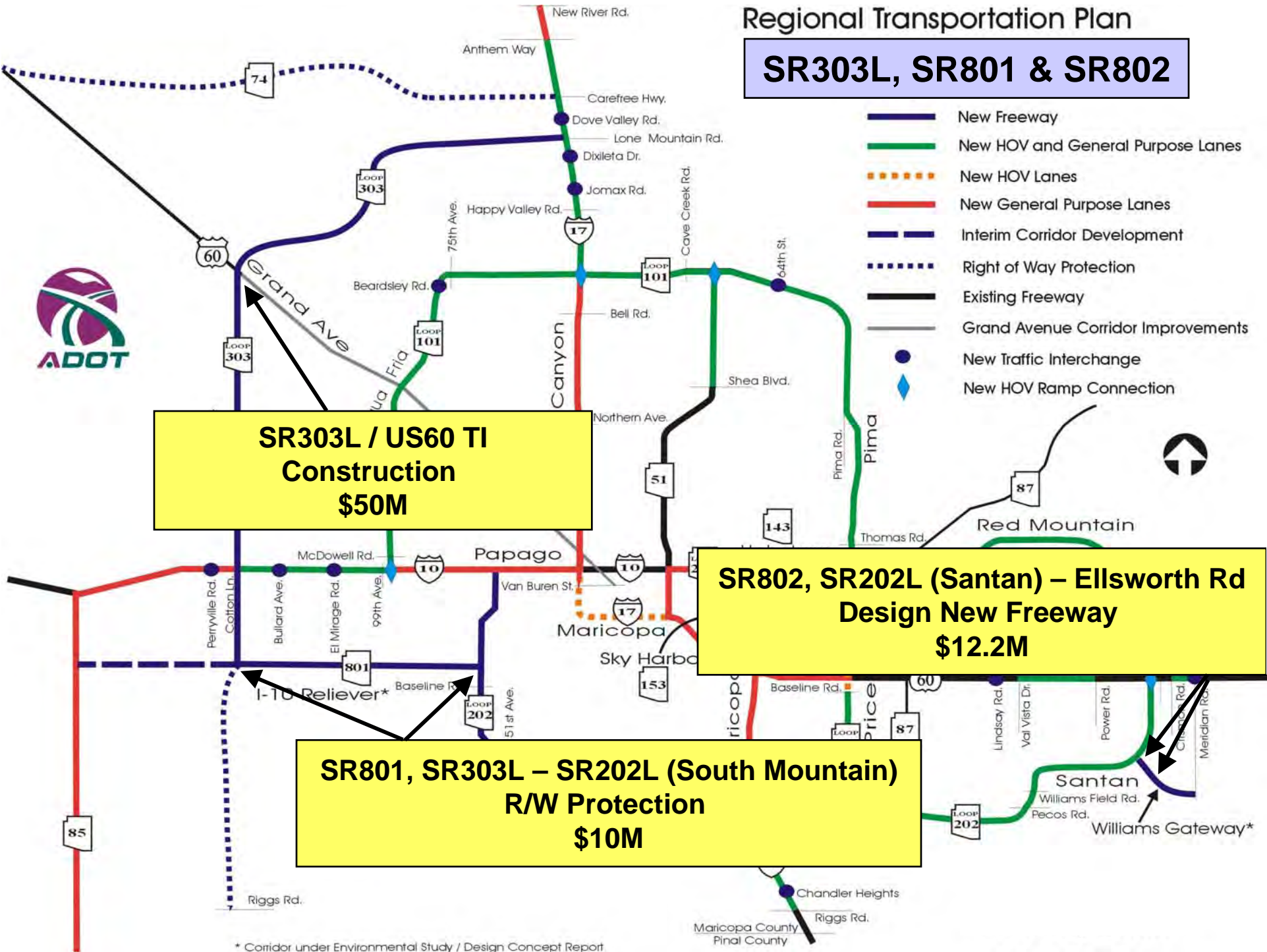
-  New Freeway
-  New HOV and General Purpose Lanes
-  New HOV Lanes
-  New General Purpose Lanes
-  Interim Corridor Development
-  Right of Way Protection
-  Existing Freeway
-  Grand Avenue Corridor Improvements
-  New Traffic Interchange
-  New HOV Ramp Connection



**SR303L / US60 TI
Construction
\$50M**

**SR802, SR202L (Santan) – Ellsworth Rd
Design New Freeway
\$12.2M**

**SR801, SR303L – SR202L (South Mountain)
R/W Protection
\$10M**



* Corridor under Environmental Study / Design Concept Report

MAG System wide

- Maintenance (landscape, litter & sweep)
- R/W Advance Acquisition
- TI Improvements
- Freeway Management System Project
- Preliminary Engineering

Regional Transportation Plan Freeway Program

Proposed Program Modifications
FY 2010-2013

Regional Transportation Plan Freeway Program Modifications

- Repackage I-10 corridor based upon implementation plan identified in DCR.
- Repackage South Mountain corridor based upon implementation plan identified in DCR.
- Repackage SR303L corridor based upon implementation plan identified in DCR.

Regional Transportation Plan Freeway Program Modifications

- Update design, R/W and construction costs based on latest estimates.
- Adjust design schedule to align with study schedule for various projects.
- Adjust construction schedule to align with design schedule for various projects.

Regional Transportation Plan Freeway Program Modifications

- Establish new R/W projects on I-10 at Perryville Rd and SR303L between SR801 and I-10.
- Establish new traffic interchange improvement project on I-10 at Avondale Blvd.
- Delete noise mitigation projects and transferred funding to establish "MAG Proposition 400 noise walls" project.

Regional Transportation Plan Freeway Program Modifications

- Total Cost Increase: \$102 Million

Regional Transportation Plan Freeway Program

Program Summary

<u>Fiscal Year</u>	<u>Amount</u>
2010	\$ 682.9 million
2011	\$ 996.2 million
2012	\$ 654.8 million
2013	\$ 822.9 million
2014	\$ 616.9 million

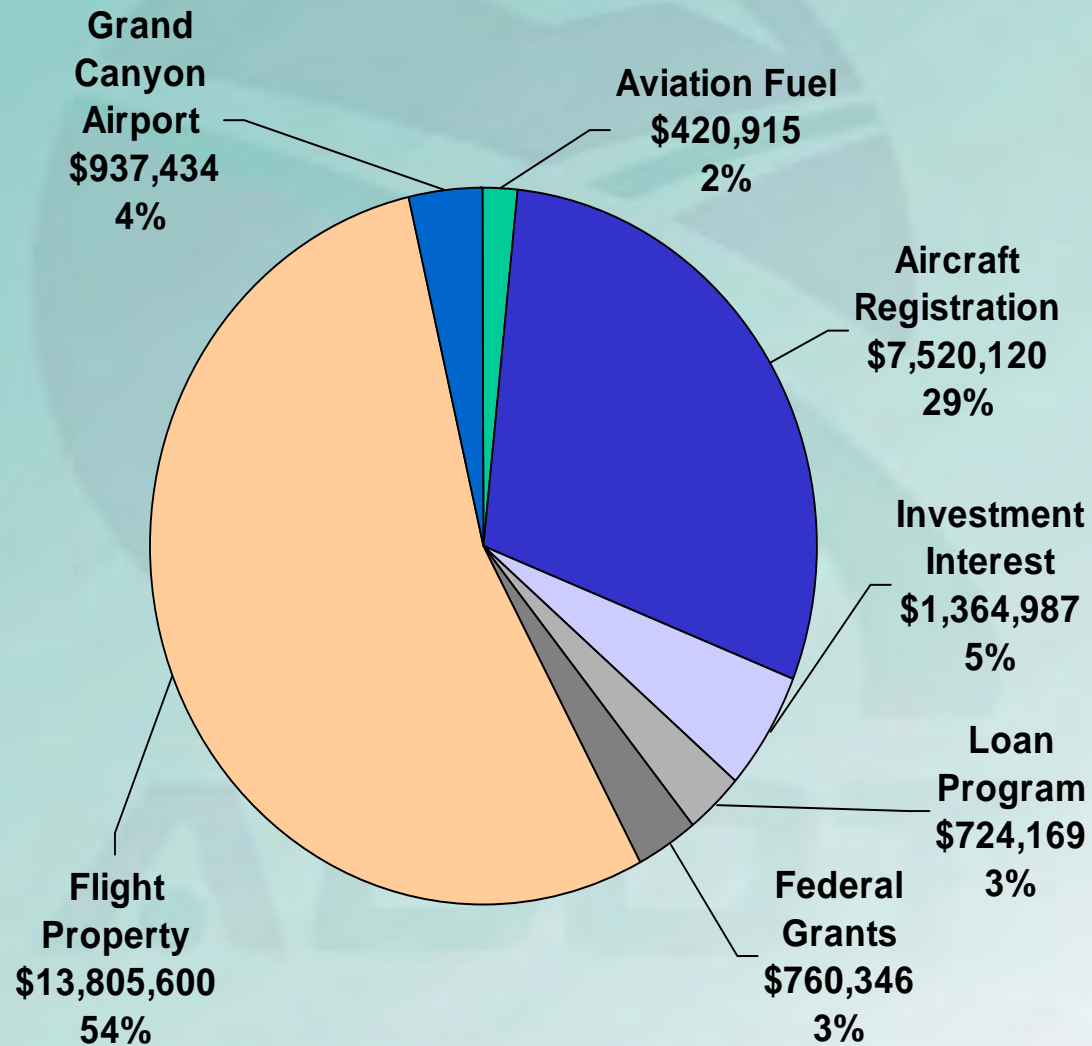
Total: \$3.77 billion

Arizona Department of Transportation Aeronautics Division

Tentative Five Year Airport Development Program FY 2010-2014

**State Transportation Board
Initial Presentation – 4/17/09**

Arizona State Aviation Fund Revenue for FY 2008 - \$25,533,569



Arizona State Aviation Fund Balance Estimate, FY 2009

- Beginning Fund Balance \$16,574,508
 - Revenues
 - Flight Property Tax \$ 12,535,722
 - Aircraft Registration \$ 6,914,109
 - All Other \$ 4,697,437
 - Total \$ 24,147,268
 - Expenses
 - Administration \$ 2,336,573
 - Airport Grants & GCN dev. \$ 15,964,315
 - Loans \$ 0
 - FY '09 Av. Fund reduction \$ 22,399,100
 - Total \$ 40,699,988
- Ending Fund Balance \$ 21,788

Arizona State Aviation Fund Requested Grant Summary

- 93 Public use airports in the state system
- 58 Airports submitted 780 projects for consideration for the 5-year period
 - Total worth \$1.43B
 - 625 for Federal-State-Local (FSL) funding: \$1.37B
 - 155 for State-Local (SL) funding: \$62.3M
- FY 2010 State-Local Funding
 - 17 projects for \$6.8M were considered
 - None are proposed to be funded

Arizona State Aviation Fund Five-Year Development Program

Fiscal Year 2010

• Federal Match Grants (FSL)	\$ 3,500,000
• State-Local Grants (SL)	\$ 0
• Airport Pavement Preservation (APMS)	\$ 0
• Airport Development Loans	\$ 0
• State Planning Services	\$ 0
• TOTAL PROGRAM	\$ 3,500,000

Arizona State Aviation Fund Five-Year Development Program

Fiscal Year 2010 - 2014

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
• FSL	\$ 3.5m	\$ 3.5m	\$ 4.5m	\$ 5.0m	\$ 5.0m
• SL	\$ 0	\$ 5.2m	\$ 6.8m	\$ 9.2m	\$ 9.1m
• APMS	\$ 0	\$ 3.8m	\$ 4.6m	\$ 5.5m	\$ 6.6m
• Loans	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Planning	\$ 0	\$ 0.5m	\$ 0.3m	\$ 0.3m	\$ 0.3m
• Totals	\$ 3.5m	\$13.0m	\$16.2m	\$20.0m	\$21.0m

Arizona Department of Transportation Aeronautics Division

Tentative Five Year Airport Development Program FY 2010-2014

**State Transportation Board
Initial Presentation – 4/17/09**



Closing Comments