

FY 2017 – 2021 Funding Adjustments

August 30th, 2016

Michael Kies
Assistant Director for Multimodal Planning

Additional Funding



Interstate 10 Phoenix to Tucson Improvements

Arizona Department of Transportation
Pinal County, Arizona, Rural
Proposed Grant Amount: \$54,000,000

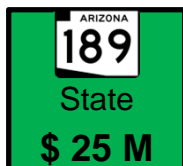
FASTLANE Award Announcement

The Arizona Department of Transportation **will be awarded \$54,000,000** of a \$157,500,000 project to make improvements along I-10 between Phoenix and Tucson.



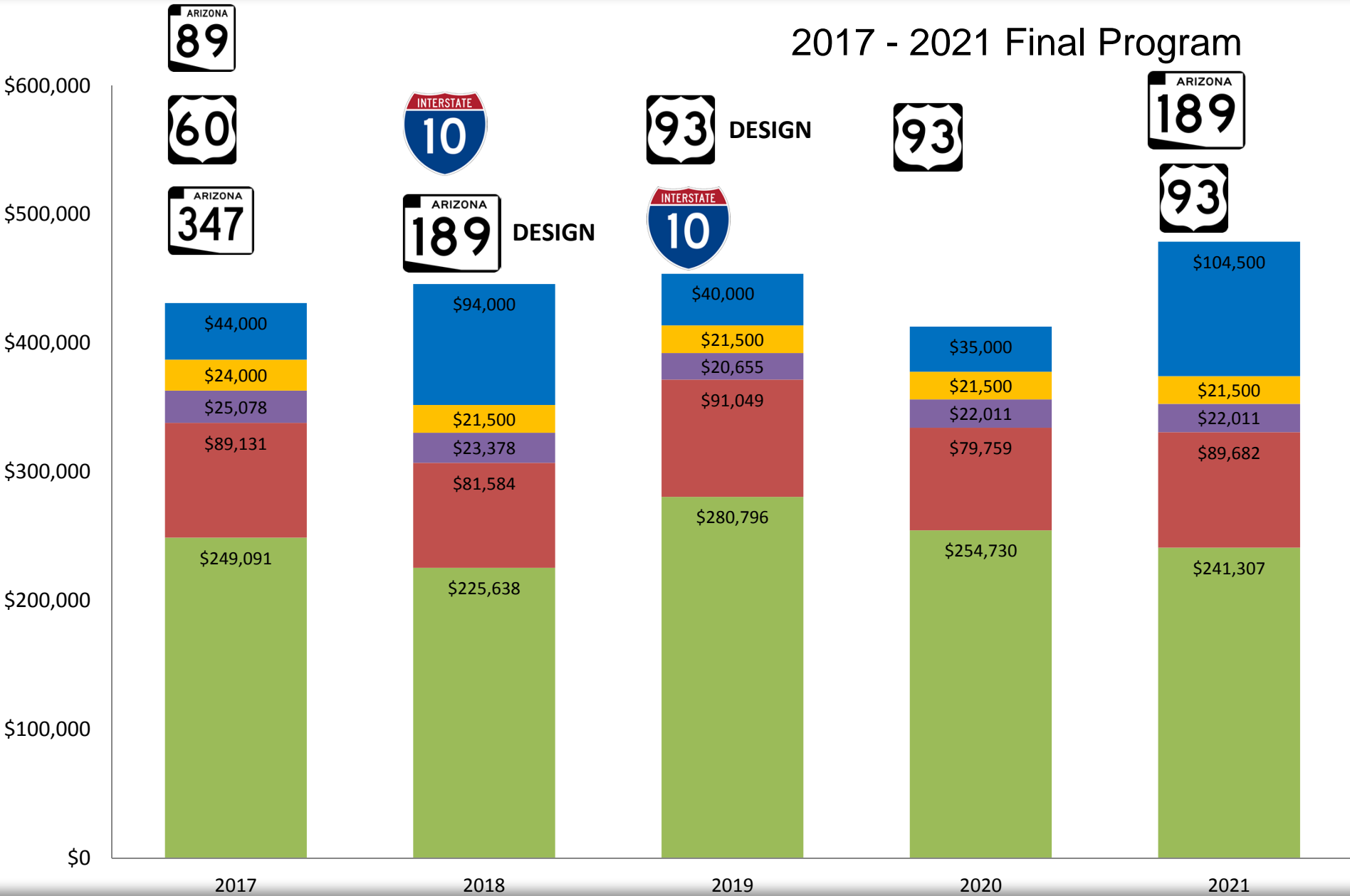
A. The sum of \$30,000,000 is appropriated from the state general fund in fiscal year 2016-2017 to the department of transportation **for Interstate 10 widening projects**. These monies **shall be combined with funding from the federal Fostering Advancements in Shipping and Transportation for the Long-term Achievement of National Efficiencies (FASTLANE)** grant to widen:

1. Interstate 10 from Earley Road to Interstate 8.
2. The Interstate 10 interchange with state route 87.









A. The sum of \$25,000,000 is appropriated from the state general fund in fiscal year 2016-2017 to the department of transportation **for the acceleration of the state route 189 construction project from the Mariposa port of entry to Interstate 19.**

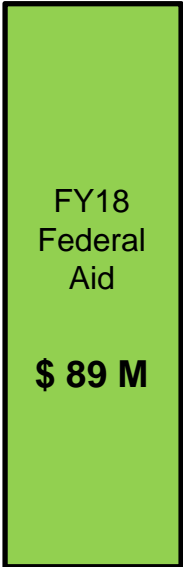
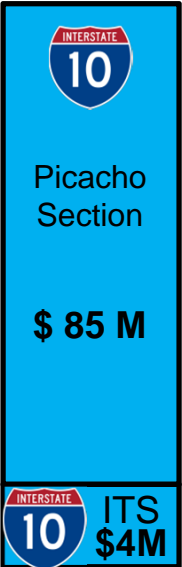


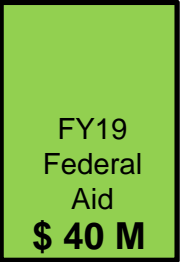





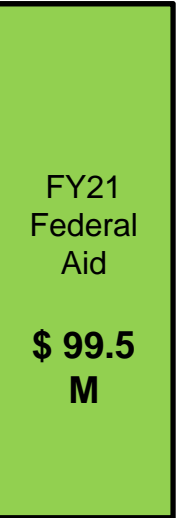



2017 - 2021 Final Program



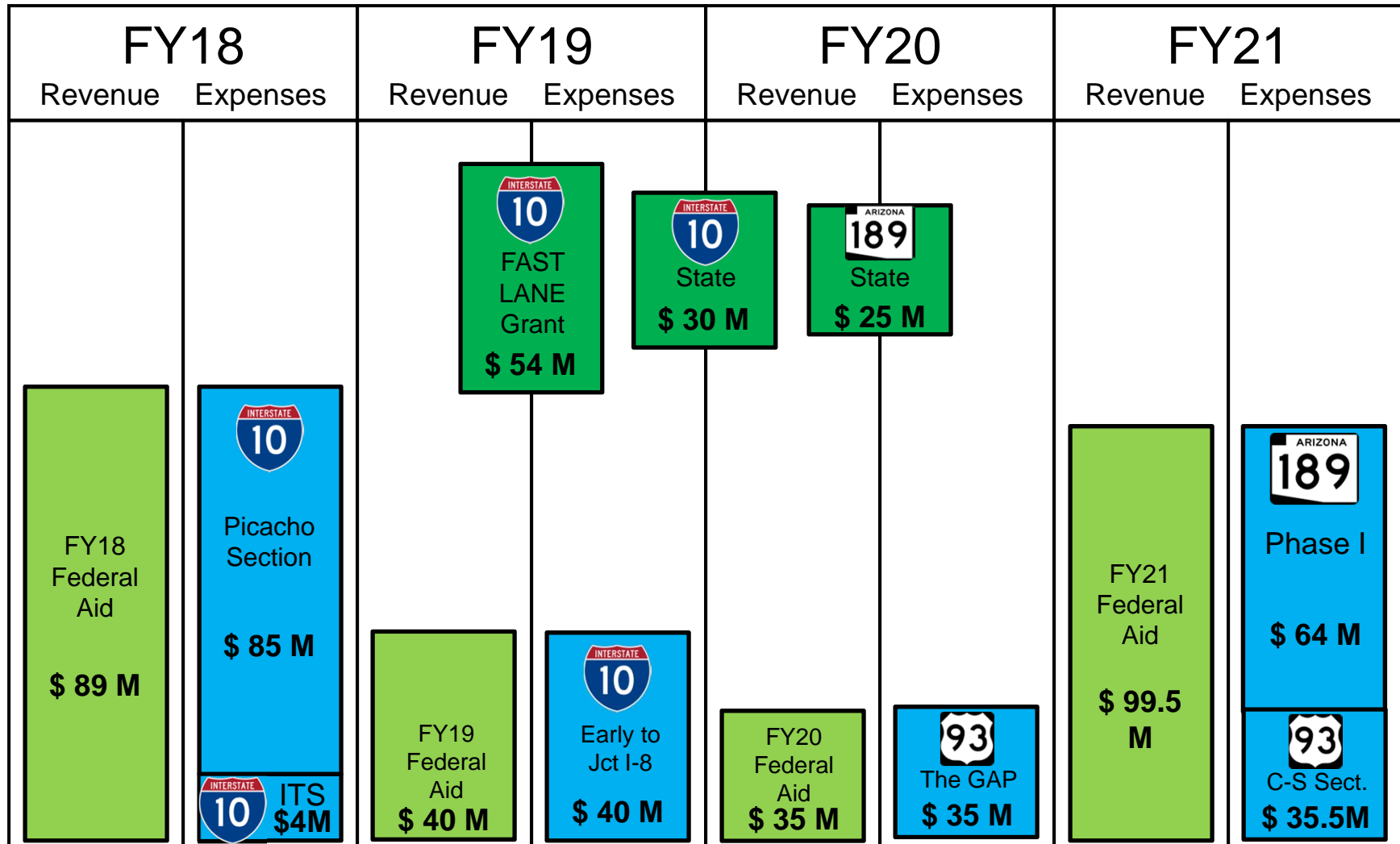
Approved FY17-FY21 Program

FY18		FY19		FY20		FY21	
Revenue	Expenses	Revenue	Expenses	Revenue	Expenses	Revenue	Expenses
	 Picacho Section \$ 85 M  ITS \$4M		 Early to Jct I-8 \$ 40 M		 The GAP \$ 35 M		 Phase I \$ 64 M  C-S Sect. \$ 35.5M

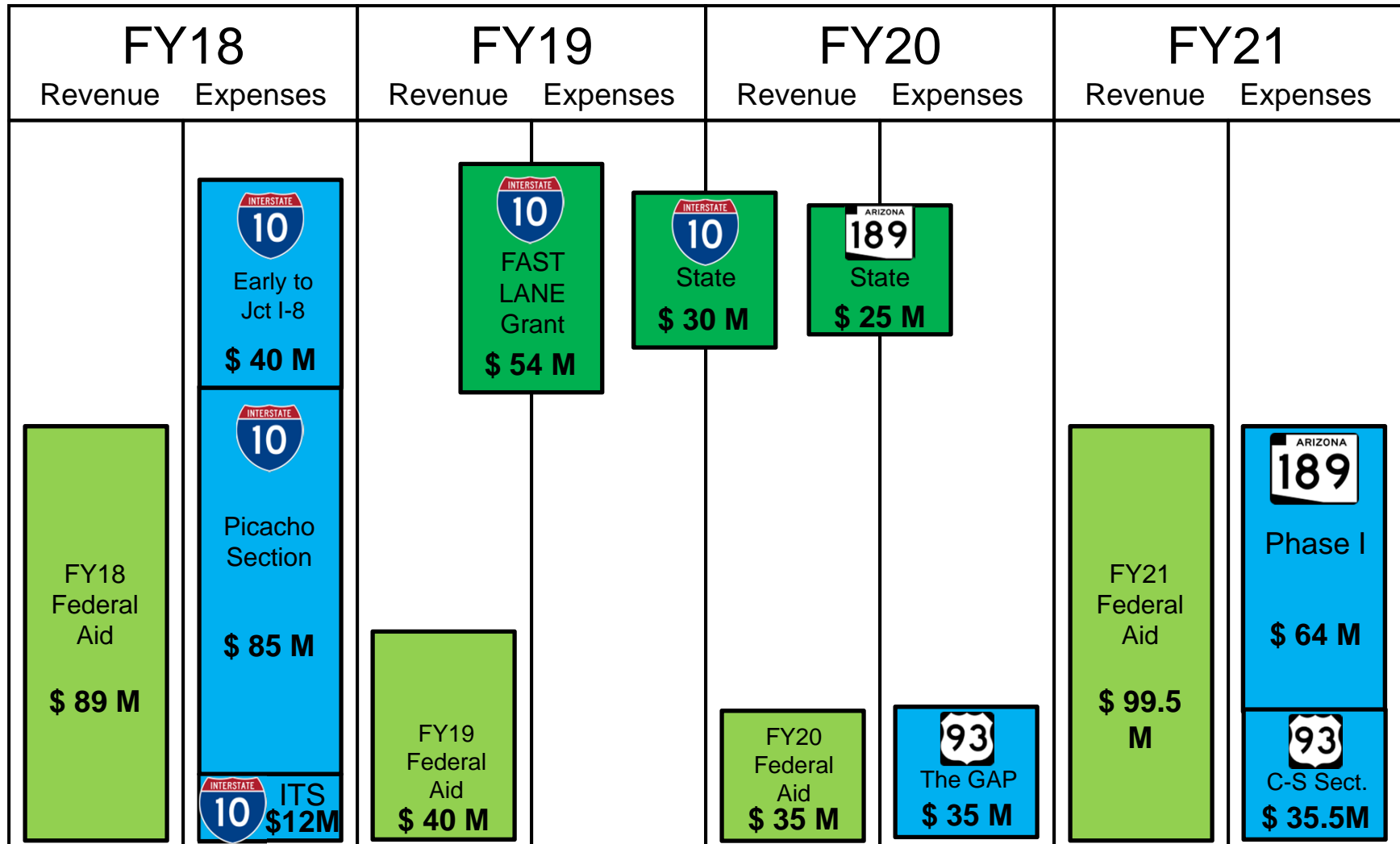
Approved FY17-FY21 Program

FY18		FY19		FY20		FY21	
Revenue	Expenses	Revenue	Expenses	Revenue	Expenses	Revenue	Expenses
 <p>FY18 Federal Aid \$ 89 M</p>	 <p> Picacho Section \$ 85 M  ITS \$4M</p>	 <p>FY19 Federal Aid \$ 40 M</p>	 <p> Early to Jct I-8 \$ 40 M</p>	 <p>FY20 Federal Aid \$ 35 M</p>	 <p> The GAP \$ 35 M</p>	 <p>FY21 Federal Aid \$ 99.5 M</p>	 <p> Phase I \$ 64 M  C-S Sect. \$ 35.5M</p>

FY17-FY21 Program (Option 1)



FY17-FY21 Program (Option 1)



FY17-FY21 Program (Option 1)

	FY18	FY19		FY20		FY21	
	Expenses	Revenue	Expenses	Revenue	Expenses	Revenue	Expenses
FY18 Federal Aid	\$ 89 M						
State	\$ 30 M						
FAST LANE Grant	\$ 54 M						
Early to Jct I-8	\$ 40 M						
Picacho Section	\$ 85 M						
ITS	\$ 12 M						
FY19 Federal Aid		\$ 40 M					
State				\$ 25 M			
FY20 Federal Aid				\$ 35 M			
The GAP				\$ 35 M			
FY21 Federal Aid						\$ 99.5 M	
Phase I							\$ 64 M
C-S Sect.							\$ 35.5 M


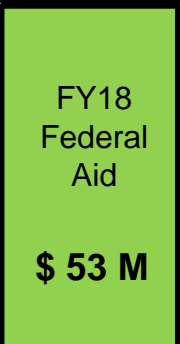



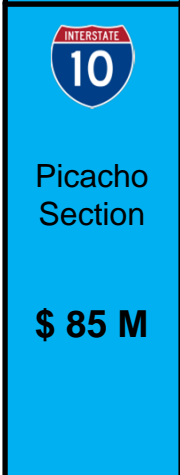

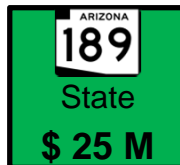
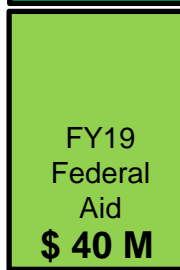
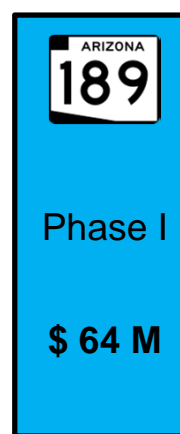
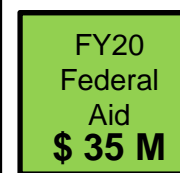

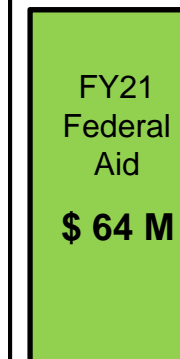
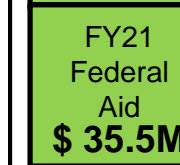

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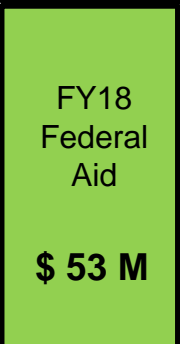
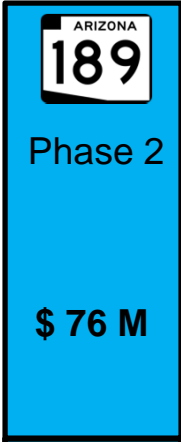


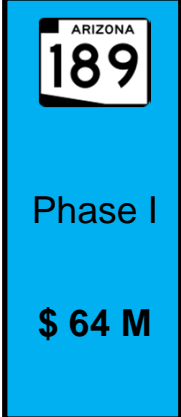
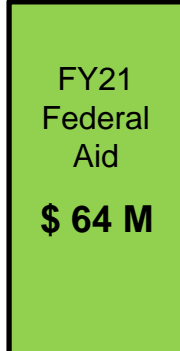

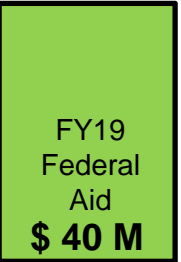
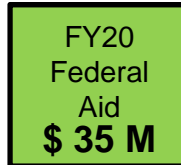

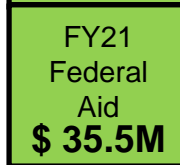


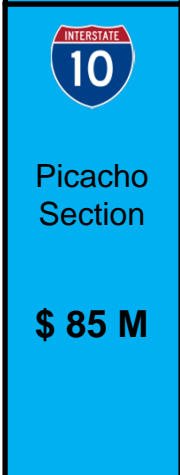

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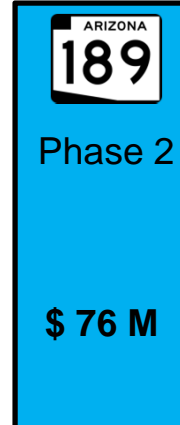

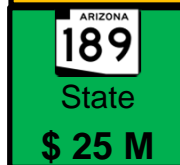

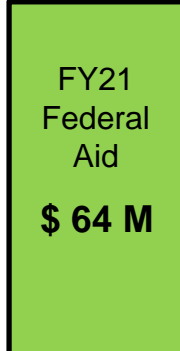


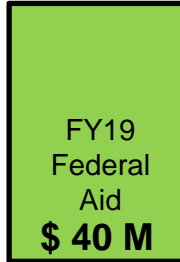
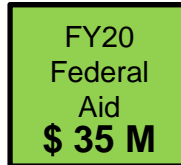


FY17-FY21 Program (Option 1)

FY18		FY19		FY20		FY21		
Revenue	Expenses	Revenue	Expenses	Revenue	Expenses	Revenue	Expenses	
	   	  	 				 	

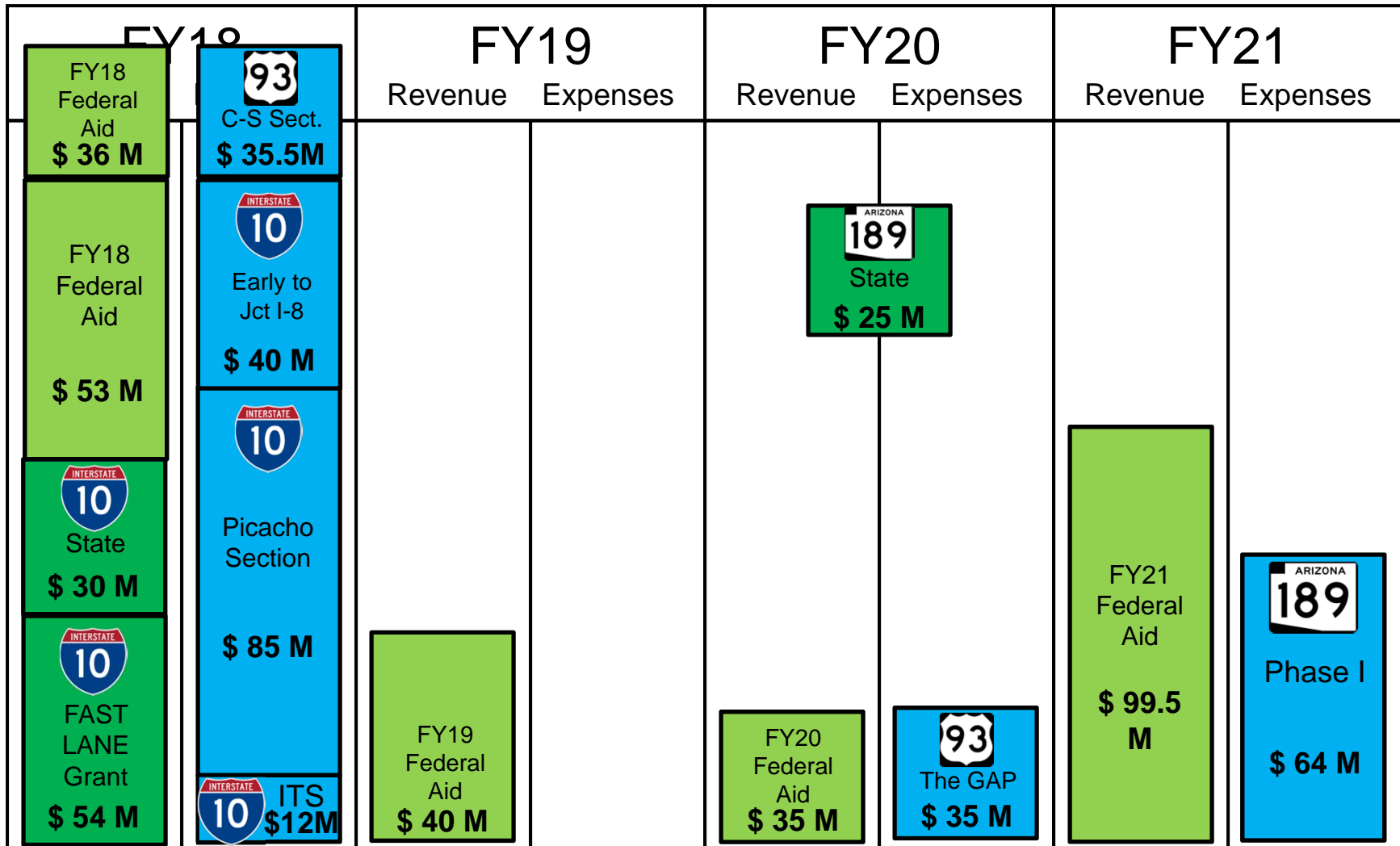
FY17-FY21 Program (Option 2)

FY18		FY19		FY20		FY21	
Revenue	Expenses	Revenue	Expenses	Revenue	Expenses	Revenue	Expenses
	 <p>FY18 Federal Aid \$ 36 M</p>						
	 <p>FY18 Federal Aid \$ 53 M</p>		 <p>Phase 2 \$ 76 M</p>				
	 <p>State \$ 30 M</p>	 <p>State \$ 25 M</p>	 <p>Phase I \$ 64 M</p>			 <p>FY21 Federal Aid \$ 64 M</p>	
	 <p>FAST LANE Grant \$ 54 M</p>	 <p>FY19 Federal Aid \$ 40 M</p>		 <p>FY20 Federal Aid \$ 35 M</p>	 <p>The GAP \$ 35 M</p>	 <p>FY21 Federal Aid \$ 35.5M</p>	 <p>C-S Sect. \$ 35.5M</p>
	 <p>Early to Jct I-8 \$ 40 M</p>						
	 <p>Picacho Section \$ 85 M</p>						
	 <p>ITS \$12M</p>						

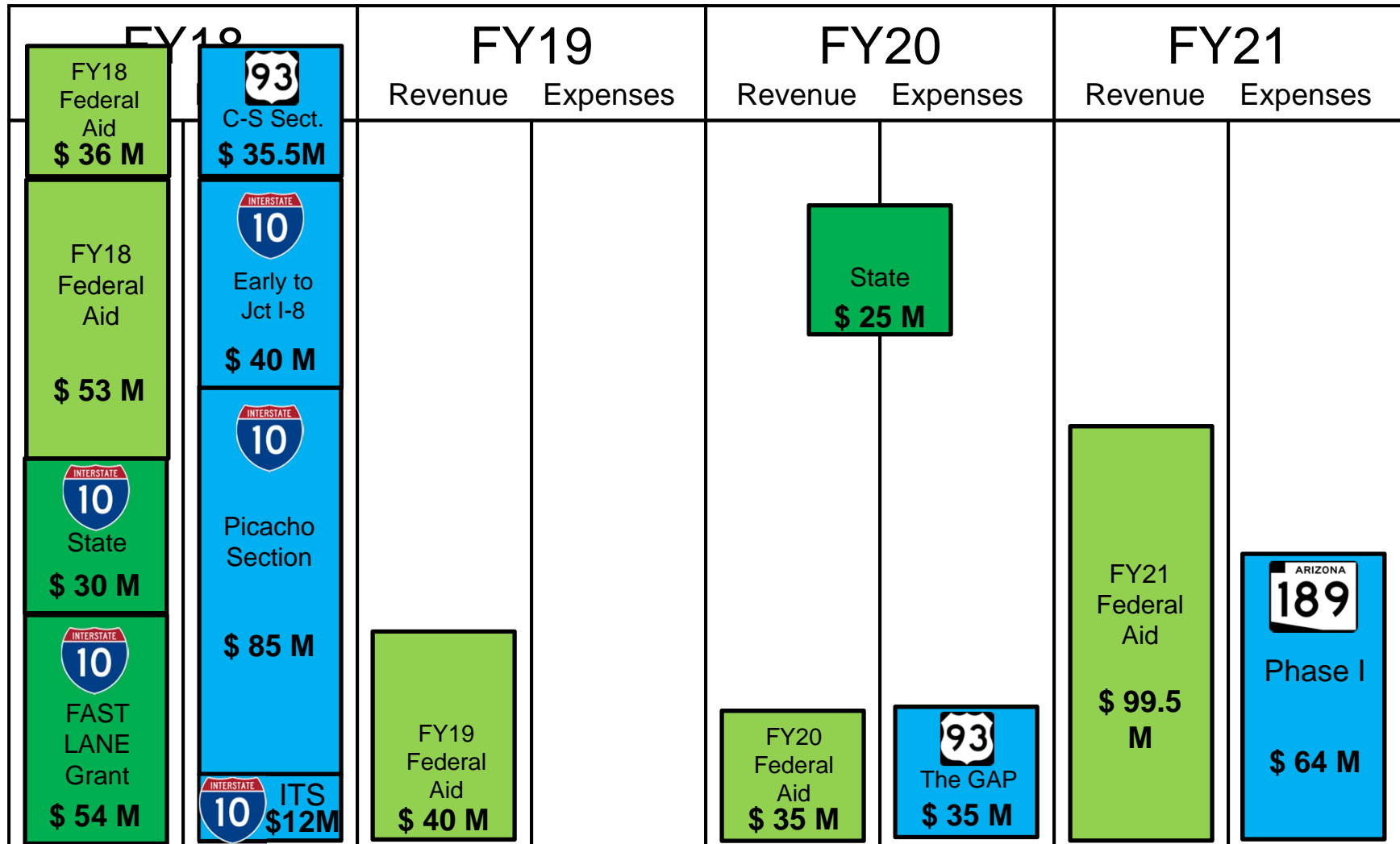
FY17-FY21 Program (Option 2)

FY18		FY19		FY20		FY21	
Revenue	Expenses	Revenue	Expenses	Revenue	Expenses	Revenue	Expenses
	 <p>FY18 Federal Aid \$ 36 M</p>						
	 <p>Early to Jct I-8 \$ 40 M</p>	 <p>Public Private Funding \$ 75 M</p>	 <p>Phase 2 \$ 76 M</p>				
	 <p>State \$ 30 M</p>	 <p>State \$ 25 M</p>	 <p>Phase I \$ 64 M</p>			 <p>FY21 Federal Aid \$ 64 M</p>	
	 <p>FAST LANE Grant \$ 54 M</p>	 <p>ITS \$12M</p>	 <p>FY19 Federal Aid \$ 40 M</p>		 <p>FY20 Federal Aid \$ 35 M</p>	 <p>The GAP \$ 35 M</p>	 <p>C-S Sect. \$ 35.5M</p>



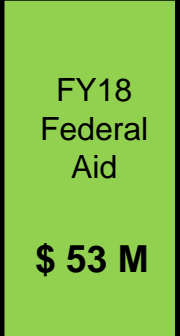



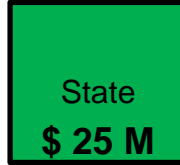
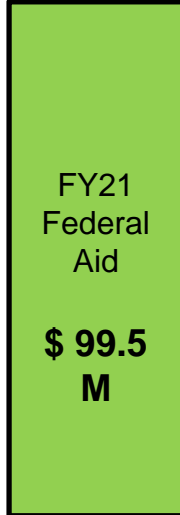
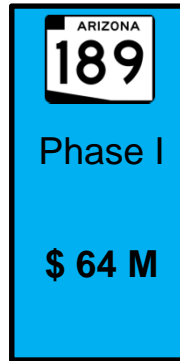


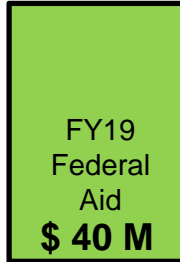
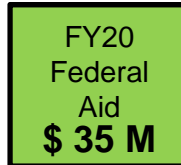

FY17-FY21 Program (Option 3)



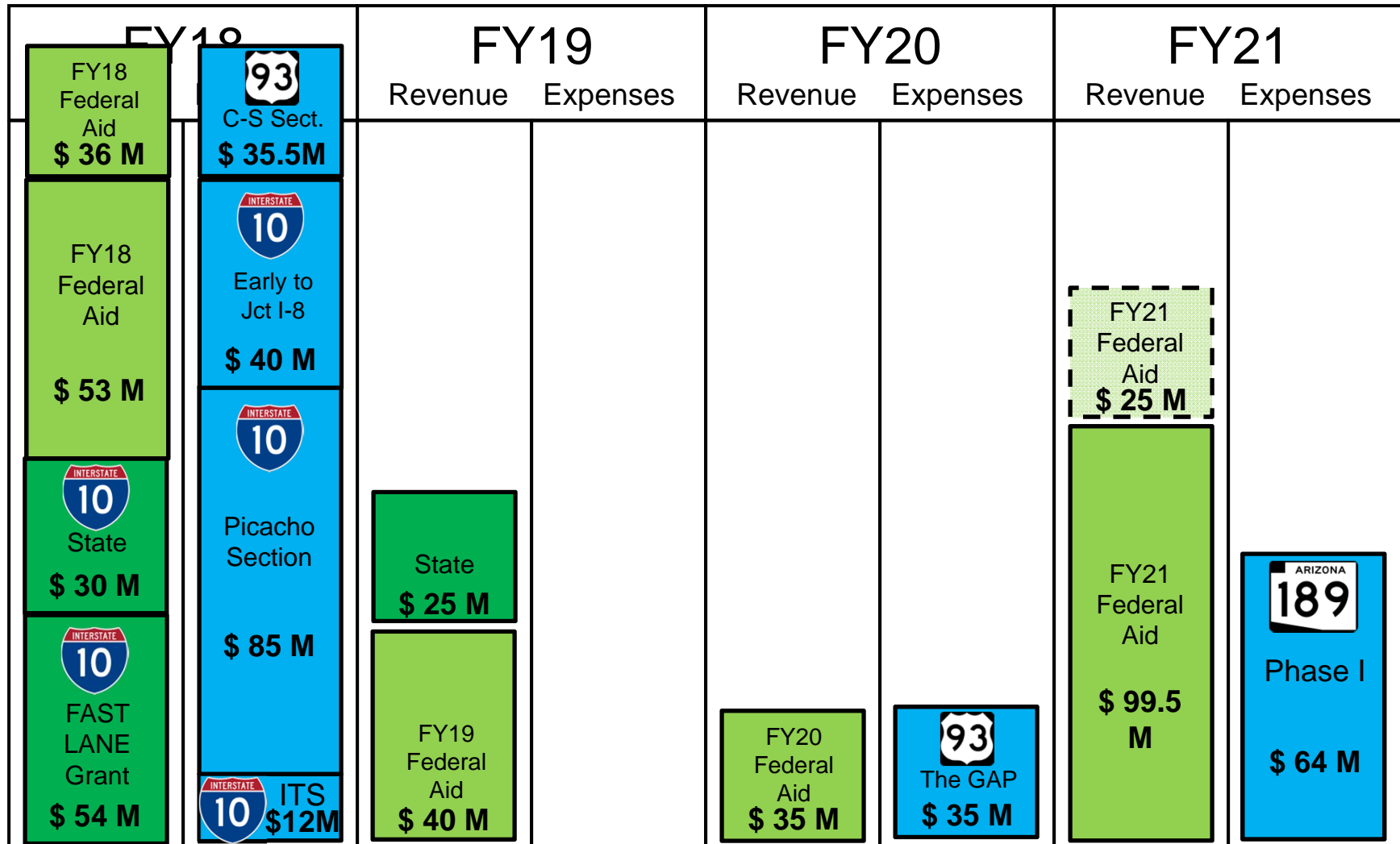
FY17-FY21 Program (Option 3)






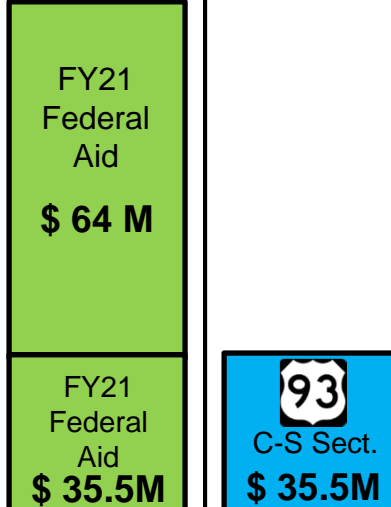


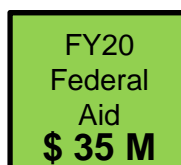
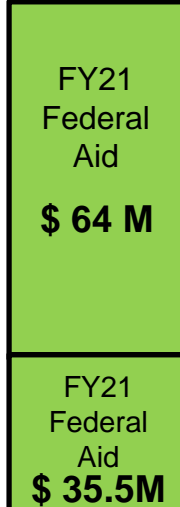
FY17-FY21 Program (Option 3)

FY18		FY19		FY20		FY21	
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 FAST LANE Grant \$ 54 M	 ITS \$12M	 FY19 Federal Aid \$ 40 M		 FY20 Federal Aid \$ 35 M	 The GAP \$ 35 M		

FY17-FY21 Program (Option 3)


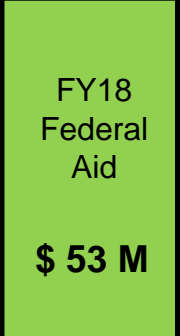


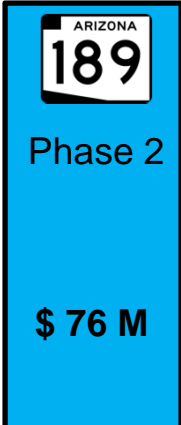






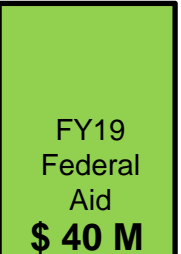
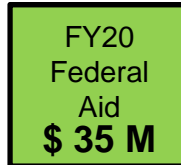

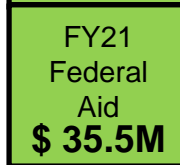



Accelerate SR189 (Phase I) to FY19

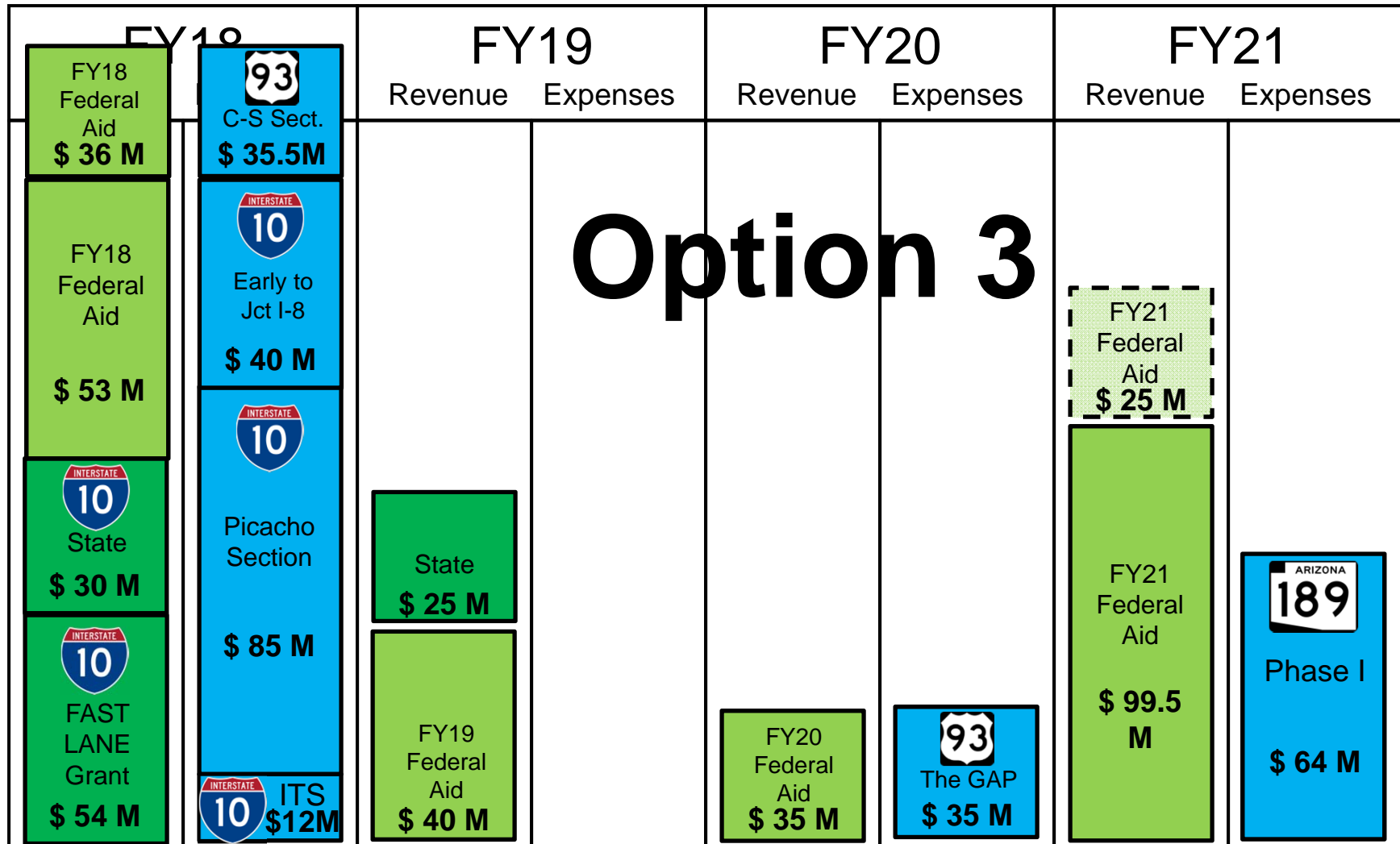
FY18		FY19		FY20		FY21	
Revenue	Expenses	Revenue	Expenses	Revenue	Expenses	Revenue	Expenses
							
							

Option 1

Accelerate Ultimate 189 with Additional Revenue

FY18		FY19		FY20		FY21			
Revenue	Expenses	Revenue	Expenses	Revenue	Expenses	Revenue	Expenses		
 <p>FY18 Federal Aid \$ 36 M</p>									
 <p>FY18 Federal Aid \$ 53 M</p>	 <p>Early to Jct I-8 \$ 40 M</p>	 <p>Public Private Funding \$ 75 M</p>	 <p>Phase 2 \$ 76 M</p>	<h1>Option 2</h1>					
 <p>State \$ 30 M</p>	 <p>Picacho Section \$ 85 M</p>	 <p>State \$ 25 M</p>	 <p>Phase I \$ 64 M</p>						
 <p>FAST LANE Grant \$ 54 M</p>	 <p>ITS \$12M</p>	 <p>FY19 Federal Aid \$ 40 M</p>		 <p>FY20 Federal Aid \$ 35 M</p>	 <p>The GAP \$ 35 M</p>	 <p>FY21 Federal Aid \$ 35.5M</p>	 <p>C-S Sect. \$ 35.5M</p>		

Wait for SR189 and utilize additional Federal Aid



Option 3

Proposed 6-10 Year Expansion Projects

