

# **FY 2022-2026 Five Year Program**

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Greg Byres, P.E.

Director for Multimodal Planning Division

# Initiatives in Programming

Project Budget Estimates:

All projects currently programmed in FY 2022 and 2023 were evaluated for cost at date of construction.

Adjustments to the program were implemented to the tentative program.

# Initiatives in Programming

## Programmed Project Priorities:

All projects currently programmed in FY 2022 and 2023 were evaluated utilizing a risk analysis based on project delivery.

Scope, schedule and budget were the emphasis of risk determination. The risk analysis consisted of a multitude of questions which were scored by the project manager for each project. The final scores were weighted based on scope, schedule and budget categories and a final score was developed for each project.

# Maintaining Fiscal Restraint in the Program

Balancing each year of the program:

By evaluating the budget estimate for each project, the annual budgets have changed and each year of the program must be fiscally restrained.

Projects needed to be deferred or advanced in the identified program year based on the current program. The risk assessment prioritization was utilized in deferring or advancing projects as necessary, to balance each year in the program.

# 2022-2026 Five year Program

Changes from Tentative in February to Final recommendation in June

156 Projects

78 Have no Change 50%

48 Have Funding Increase / Decrease 31%

16 New Projects 10%

14 Moved Years 9%

# Cost Change Descriptions

## Scope Change:

- **Pavement Preservation Projects** - From the time a project is identified and placed into the program, to the date it is actually constructed, there is continual degradation of the roadway. In some instances that degradation is extensive enough to change the original mitigation design measures. The depth of the milling and replacement may increase, or there may need to be spot improvements along the project length that become necessary.
- **Bridge Preservation Projects** - From the time a project is identified and placed into the program, to the date it is actually constructed, there is continual degradation of the bridge deck and sub-structure. The continuous degradation may become extensive enough to change the mitigation measures originally planned for the bridge, or substructure. The deck condition may deteriorate to a point that a surface treatment is no longer applicable and a deck replacement is necessary or substructure degradation may exceed safety standards requiring replacement.

# Cost Change Descriptions

## **Year of Expenditure:**

- As programming is performed for capital improvement projects, new projects are generally placed into the third year of the program. The cost differential between the time of programming and the date of construction must be accounted for in the project budget. This projected inflation cost is analyzed annually and will change on a year to year basis.

## **Contingency:**

- As a project is developed from original scope to final design, the contingency allowance within the budget changes. At scoping there are a number of unknowns which will be determined during the design process. These unknowns are captured in a contingency cost and built into the budget. The contingency at scoping must be sufficient to cover projected project cost increases as information is obtained through the design process. The contingency is reduced as projects continue through to final design.

# Cost Change Descriptions

## **Construction Cost Index:**

- ADOT's Contracts and Specifications group has maintained a continuous construction cost index since 2016. This cost index tracks the changes in costs of standard construction items as compared to the baseline established in 2016. By utilizing the cost index trends, future project construction costs can be estimated with relative accuracy and included in project budget projections.

## **Project Complexities:**

- As projects proceed through the development process, there are unknowns which are identified and must be mitigated. In most cases those mitigation measures contain a cost, which may or maynot be covered through the project contingencies. Some complexities caused by unknowns are geotechnical issues, cultural and environmental issue identification and mitigation, right-of-way needs and procurement.



# Funding Increase / Decrease



Route	Project	Cost Change reason	Original Program Amt	2022	2023
I-10	Bowie - New Mexico State Line	Construction Cost Index	\$437,000	\$726,000	
I-15	Black Rock TI UP SB/NB	Construction Cost Index	\$1,000,000	\$1,550,000	
I-17	Dunlap Ave - Deer Valley Rd	Scope Change	\$13,000,000	\$30,000,000	
I-17	SB County Line - McConnell Bridge	Scope Change	\$35,900,000	\$40,100,000	
I-19	Pima Mine Road to Valencia Road	Construction Cost Index	\$2,943,000	\$3,647,000	
I-40	Hermosa Drive UP	Construction Cost Index	\$3,000,000	\$3,800,000	
SR-10B	San Pedro River Bridge	Contingency	\$5,000,000	\$7,100,000	
SR-69	Prescott Lakes Parkway - Frontier Village	Project Complexities	\$1,275,000	\$300,000	\$10,300,000
SR-77	Calle Concordia - Tangerine Rd	Construction Cost Index	\$13,262,000	\$15,500,000	
SR-79	Gila River Bridge	Construction Cost Index	\$20,000,000	\$26,800,000	
SR-80	San Pedro River Bridge	Construction Cost Index	\$8,000,000	\$8,500,000	
SR-82	3R Wash Bridge	Construction Cost Index	\$600,000	\$720,000	
SR-87	High Line Canal, McClellan Wash & Santa Cruz Bridge	Scope Change	\$800,000	\$1,300,000	
SR-87	Teesto Wash Bridge	Construction Cost Index	\$7,000,000		\$8,700,000
SR-95	Needles Bridge #2435	Construction Cost Index	\$1,000,000	\$1,600,000	
SR-264	Moenkopi Wash	Construction Cost Index	\$3,000,000	\$3,700,000	
SR-264	SR-264/IR 4	Contingency	\$505,511	\$790,111	
SR287	Hacienda to SR-87	Contingency	\$384,873	\$529,873	

# Funding Increase / Decrease

Route	Project	Cost Change Reason	Original Program Amt	2022	2023
SR-287	SR87 @ Kenworthy Rd & SR287 @ Christensen Rd	Construction Cost Index	\$862,587	\$882,587	
US-60	Queen Creek BR, STR	Year of Expenditure	\$30,000,000		\$40,000,000
US-60	N Cherry Ave - Radanovich Blvd	Construction Cost Index	\$228,000	\$318,000	
US-60	Norfolk Rd - SR-61	Construction Cost Index	\$1,600,000	\$1,950,000	
US-60	US 60 & CR 3148, Vernon	Construction Cost Index	\$228,000	\$242,000	
US-93	South Fork Santa Maria River - SR-71, South of Wikieup	Scope Change	\$750,000	\$392,000	
Local	South El Camino Viejo At Queen Creek Bridge	Contingency	\$1,233,405	\$1,608,405	
SW	Statewide Truck Parking & Freight Operations	Year of Expenditure	\$7,000,000	\$6,700,000	

# Funding Increase / Decrease

Route	Project	Change Reason	Original Program Amt	2022	2023	2024
I-8	MP 135 - Pinal County Line	Contingency	\$13,100,000		\$17,100,000	
I-10	Dome Rock Rd - NE of Scaddan Wash	Scope Change	\$25,000,000		\$47,500,000	
I-10	443rd Ave - E of Wintersburg Rd	Construction Cost Index	\$21,000,000		\$23,000,000	
I-10	Amole RR OP EB/WB, Amole TIOP	Scope Change	\$1,000,000			\$7,500,000
I-40	Needle Mountain TI - Lake Havasu TI	Construction Cost Index	\$13,000,000			\$15,900,000
I-40	Walnut Creek - Holy Moses Wash	Scope Change	\$28,000,000		\$35,835,000	
I-40	Willow Creek Bridge EB	Scope Change	\$7,000,000		\$10,686,000	
I-40	Window Rock TI OP EB/WB & Lupton TI OP EB/WB	Scope Change	\$200,000		\$1,000,000	
SR-86	BIA 135 - BIA 030	Scope Change	\$9,000,000			\$13,000,000
SR-87	Coyote Wash Bridge	Scope Change	\$2,500,000			\$5,600,000
SR-99	Canyon Diablo Bridge	Scope Change	\$400,000	\$865,000		
SR-387	S of I-10 - SR-87	Scope Change	\$5,500,000		\$9,100,000	
US-60	Sand Tank Wash Bridge	Scope Change	\$500,000		\$960,000	
US-60	Waterfall Canyon Bridge	Year of Expenditure	\$3,000,000		\$4,200,000	
US-70	RCB #4305	Scope Change	\$200,000		\$1,000,000	

# Funding Increase / Decrease

Route	Project	Change Reason	Original Program Amt	2022	2023	2024
US-89	Wash, Moenkopi Wash & Five Mile Wash Bridges	Construction Cost Index	\$1,500,000		\$2,100,000	
US-93	Sycamore Creek Bridge NB, Gray Wash Bridge	Scope Change	\$750,000		\$1,420,000	
US-95	N of Nothing - S of SR-97	Scope Change	\$21,242,000		\$29,977,000	
US-95	Yuma Proving Ground Road - Castle Dome Mine Rd	Scope Change	\$8,250,000			\$12,700,000
US-191	SR 266 - SR 366	Scope Change	\$7,000,000		\$10,800,000	
I-17	Airport Road TI UP	Scope Change	\$4,000,000			\$9,500,000
I-40	Fort Rock - Markham Wash EB	Scope Change	\$16,600,000			\$24,600,000
I-40	Ash Fork Creek Bridges	Scope Change	\$750,000			\$2,000,000
I-40	Dead River Bridge EB	Construction Cost Index	\$2,200,000			\$2,500,000
US-60	Centennial Wash Bridge	Construction Cost Index	\$6,000,000			\$7,500,000
I-17	SR 169 TI UP	Construction Cost Index	\$4,500,000		\$4,000,000	
I-40	Anvil Rock Rd TI UP	Construction Cost Index	\$3,000,000	\$2,250,000		



# New Projects

Route	Project	How into the Program	Notes	2022	2023	2024
I-8	Colorado River Viaduct STR #1701	Bridge with Cal Trans	50/50 With CA	\$5,000,000		
I-10	Scaddan Wash to Plomosa	P2P # 7	P2P List	\$988,107		\$19,962,139
I-10	I-10 Truck Parking Availability	Grant with Tx, NM, CA.	Safety		\$2,850,000	
I-17	Van Buren to Anthem Way	ITS Project Broadband	ITS	\$6,004,500		
I-17	Happy Valley Rd - SR 74	P2P #6	P2P List	\$247,060		\$12,352,981
I-40	Pinta to McCarrell	P2P #9	P2P List	\$1,217,545		\$24,350,909
SR-80	Mule Pass Tunnel Lighting	Tunnel Lighting Project	Safety	\$3,462,000		
SR-88	Tomahawk Rd - Buffalo Rd	Emergency Relief Project	Slope Repair	\$1,900,000		
SR-95	Riverside Dr - Bill Williams River Bridge	Minor Pavement	Pavement Change	\$2,500,000		
SR-260	Lion Springs Section	Additional Design	Environmental	\$2,000,000		
SR-260	Hon-Dah - McNary	Minor Pavement	Pavement Change	\$1,600,000		
US-60	E. of Vicksburg Rd to Jct SR 72	P2P #12	P2P List	\$265,199		\$5,303,963
US-60	Centennial Wash - Aguila	Minor Pavement	Pavement Change	\$1,800,000		
US-60	Copper Springs Canyon - Miami	Minor Pavement	Pavement Change	\$1,550,000		
US-89A	SR 67 Jct - NF-248D	Minor Pavement	Pavement Change	\$5,900,000		
US-191	US 191 Cochise Railroad Overpass	Design Freight Funding	Update Scope	\$300,000		

P2P #1-5 Funding in FY 21-25 Program, P2P #8 Was A pavement Life Extension Project Funding if FY 2022, P2P #10 & 11 are \$25+Million not enough to fund in FY 24

# Projects Moved Years



Route	Project	Moved From Year to Year	Notes	2022	2023	2024
I-8	W of Aztec Rd - E of County Line	2023-2024	Fiscal Constraint			\$21,000,000
I-10	Riggs Road - Gila River	2023-2024	Fiscal Constraint			\$16,851,000
I-10	Amole RR OP EB/WB, Amole TIOP	2023-2024	Fiscal Constraint			\$7,500,000
I-19	Valencia Rd - SR-86	2023-2022	Project Ready	\$11,250,000		
I-40	Needle Mountain TI - Lake Havasu TI	2023-2024	Fiscal Constraint			\$15,900,000
SR-69	Prescott Lakes Parkway - Frontier Village	2022-2023	R/W Issues		\$10,300,000	
SR-87	Coyote Wash Bridge	2023-2024	Environmental			\$5,600,000
SR-87	Teesto Wash Bridge	2022-2023	Environmental		\$8,700,000	
SR-99	Canyon Diablo Bridge	2023-2022	Project Ready	\$865,000		
SR-266	Pitchfork Creek Bridge #701	2023-2022	Project Ready	\$500,000		
US-60	Queen Creek BR, STR	2022-2023	Schedule		\$40,000,000	
US-95	Rifle Range Rd - Wellton-Mohawk	2026-2022	Moved up to use Funding	\$8,151,000		
US-95	Yuma Proving Grnd Rd-Castle Dome Mine Rd	2023-2024	Fiscal Constraint			\$12,700,000
US-180	Five Mile Wash Bridge & Little Co. Bridge	2021-2022	Schedule	\$850,000		

# Comments Received on the Tentative Program

Public involvement efforts by the Office of Community Relations to date include:

- Three news releases (March, April and May) issued to statewide media
- Three GovDelivery notices (March, April and May) issued to subscribers
- Social media promotion on Nextdoor, Facebook and Twitter
- ADOT website updates

As of June 1 at 8 a.m. ADOT had 1,010 received comments on the Tentative Program from individuals, agencies and local jurisdictions and other interested parties via the online survey, email and phone as follows:

- 925 online survey comments
- 72 emailed comments
- 4 mailed comments
- 4 phone comments
- Verbal comments were also provided at the April 16 and May 21 public hearing

# Comments Received on the Tentative Program

Major themes of comments include:

- Need for highway improvements throughout the state to address travel needs, support continued rapid growth and economic development. (Major growth areas include Maricopa and Pima Counties which are funded for expansion through county excise taxes. The Metropolitan Planning Organizations in these areas are responsible for planning and programming within their jurisdictional limits.)
- Request to add signals at the I-10/Jackrabbit Trail interchange for safety and traffic flow (662 comments received). (The ADOT Transportation Systems Maintenance and Operations Division (TSM&O) is currently working on a short term solution for the interchange, but it will require additional work due to the confines of the current TI configuration and ROW)
- Need to widen I-10 between Phoenix and Casa Grande and south of Tucson. (Environmental Study and Design Concept Report are currently Underway, The I-10 Gila River Bridge is included in the Program.)
- Need to further widen I-10 in the West Valley (Maricopa County) and to Arizona/California state line. The MAG Region has Projects they are are working on within Maricopa County, ADOT currently has no expansion plans for I-10 West of Maricopa County.)
- Need to widen I-17 from Anthem to Cordes Junction. Planned widening/flex lanes. project does not fully meet travel demand in the corridor. (ADOT currently has planning studies for widening of I-10 within this area, however, limited funds and planning priorities cannot support this expansion, at this time.)



# Comments Received on the Tentative Program

Major themes of comments include:

- Need to widen SR 347 between I-10 and Maricopa and make interchange improvements at Riggs Road. (MAG is currently working on a planning document for this section.)
- Need to widen US 93 to Kingman and build the US 93/I-40 West Kingman interchange. (A portion of this segment is currently in the tentative program.)
- Need to widen US 95 in Yuma. (A portion of this segment is currently in the tentative program.)
- Need to put the SR 260 widening project at Lion Springs back into the Five-Year Program. (The final design for this project is currently on-going. Costs, ROW needs and environmental requirements are being evaluated to determine ultimate development costs.)
- Need to advance SR 30 corridor between L303 and L202. (The MAG Region is considering this section in the planning for the Prop 400 extension.)
- Need to advance I-11 corridor. (The Tier I Study is due to be completed in the fall of this year. No funding has been identified for a Tier II Study along any section of corridor.)
- Need to advance North-South corridor. (The Tier I Study is due to be completed in the fall of this year. No funding has been identified for a Tier II Study along any section of corridor.)
- Need for equity in program statewide between rural and urban areas (improvements focused in Maricopa County). (Maricopa County and Greater Arizona are generally funded through separate means, with differing priorities.)