

FY 2023 – 2027 Tentative Five Year Program

February 3, 2022

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Director for Multimodal Planning Division**

2023-2027 Tentative Program Discussion

- Background
- Overview of Asset Condition
- P2P Process
- Tentative 5-Year Highway Delivery Program
- Tentative MAG Program
- Tentative PAG Program
- Tentative Airport Program
- Next Steps

Background

- STB Five Year Program must be fiscally constrained
- Approval Process and Schedule
 - February 18, 2022 - Tentative Five Year Program to be presented to the STB
 - TBD - Planned public hearing
 - June 2, 2022 - STB Study Session to discuss comments
 - June 17, 2022 - Projected approval of the Five Year Program
 - July 1, 2022 - FY 2023 begins

Overview of Asset Condition

ADOT



\$23.5 Billion = Value of State Highway System Infrastructure

ADOT

\$23.5 Billion

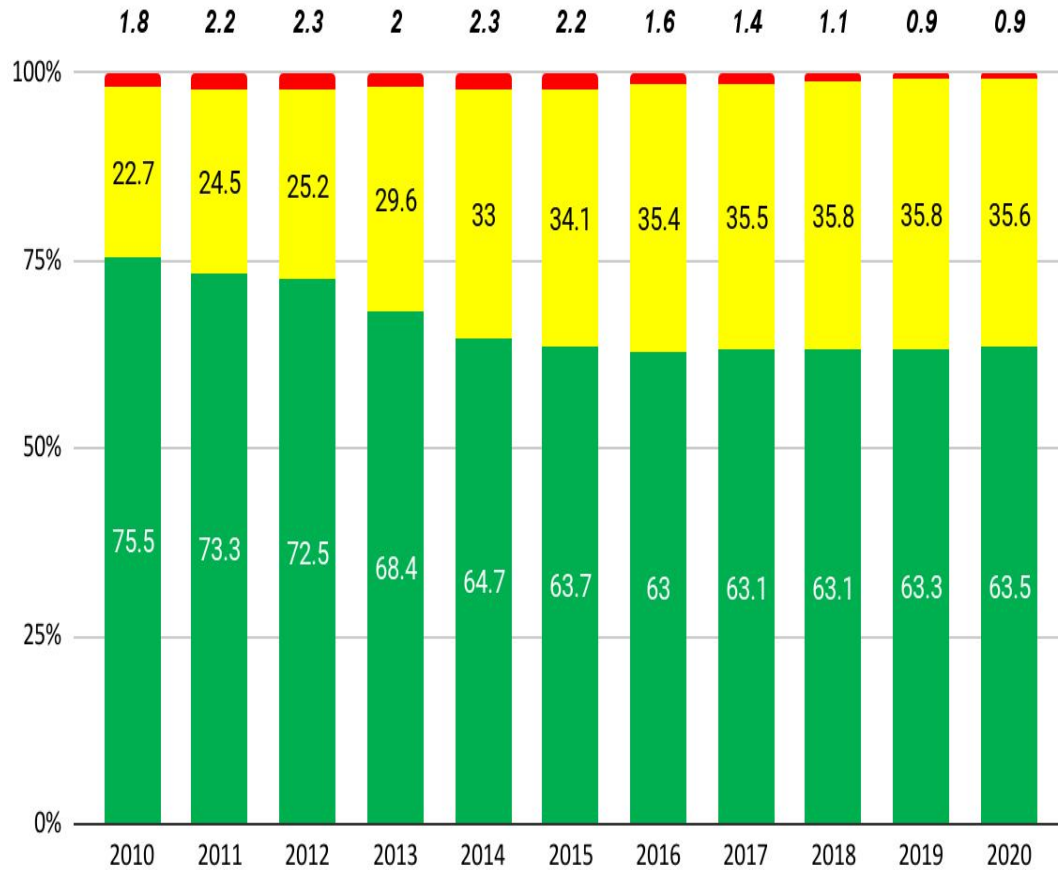


Without a commitment to preservation, *the system would cost \$300 billion to replace.*

Bridge Ratings

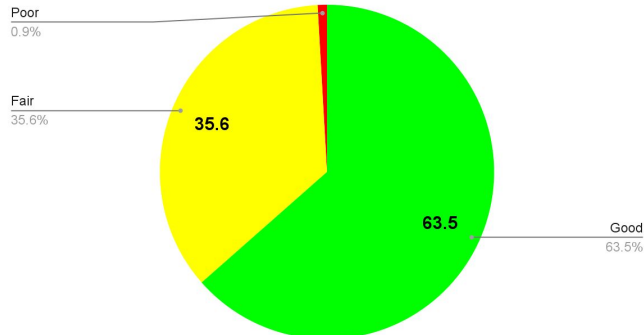
- **Good:** Primary structural components have no problems or only very minor deterioration.
- **Fair:** Primary structural components are sound but have some concrete deterioration or erosion around piers or abutments caused by flowing water (scour).
- **Poor:** Advanced concrete deterioration, scour or seriously affected primary structural components. A poor condition bridge is not unsafe. Unsafe bridges are closed.

Bridge Conditions

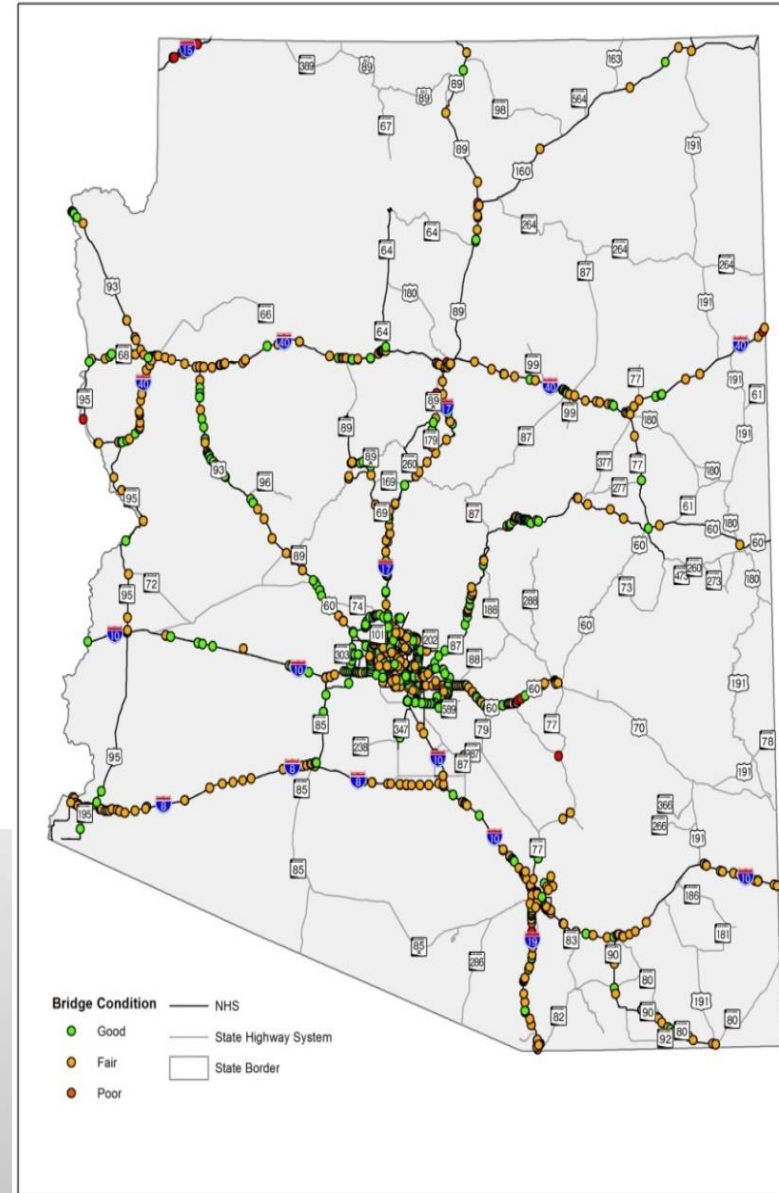


63.5% Good

2020 Bridge Condition



Trend



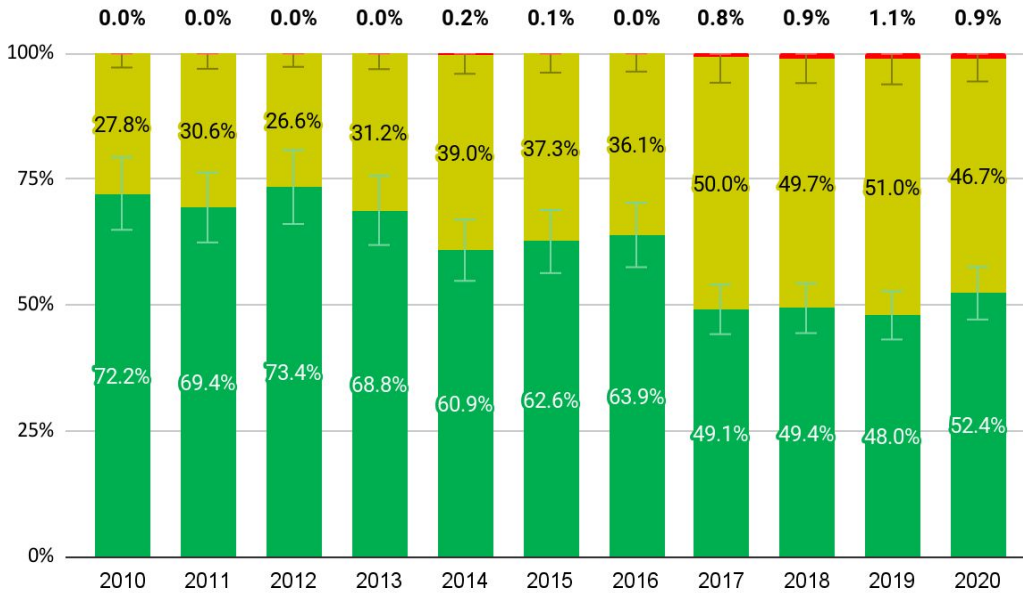
Pavement Ratings

- **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.

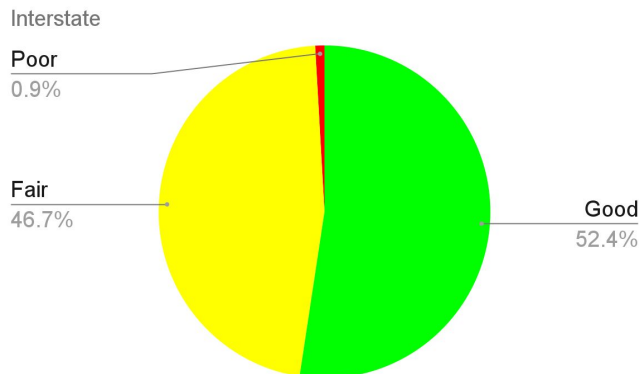
Pavement Condition: Interstate

52% Good

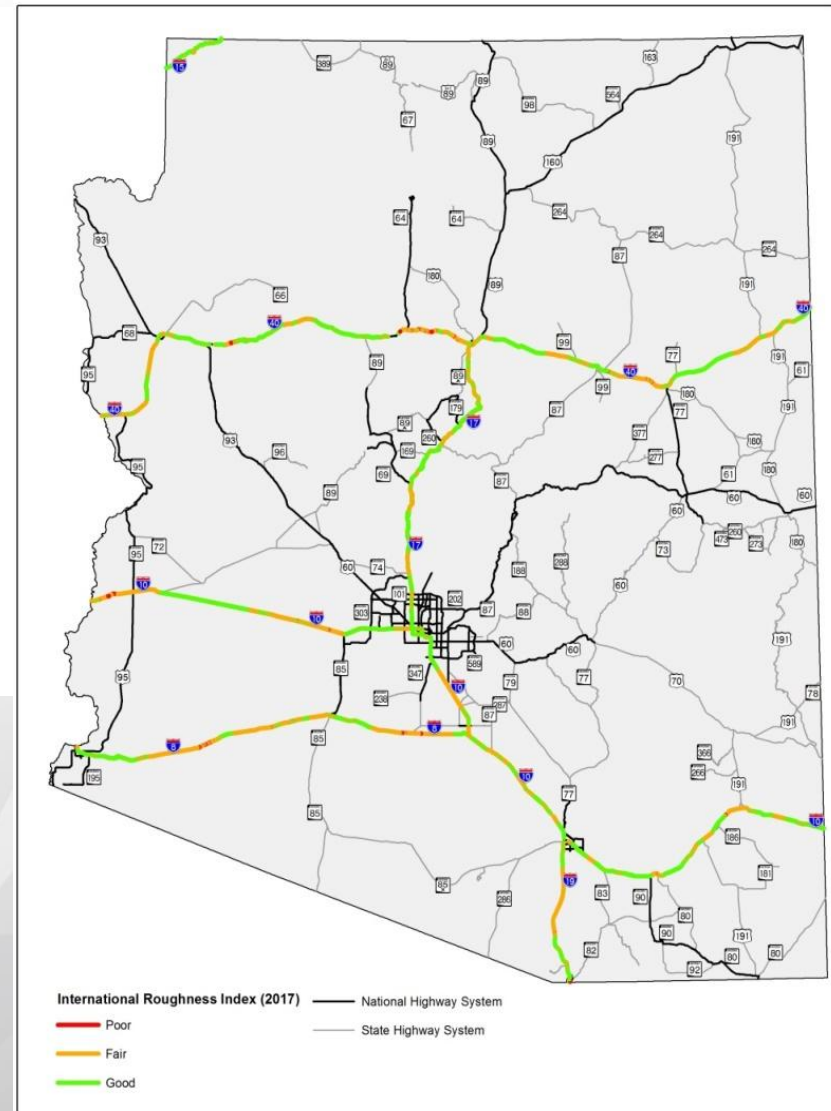
Interstate Pavement Ratings



2020 Pavement Condition Interstate

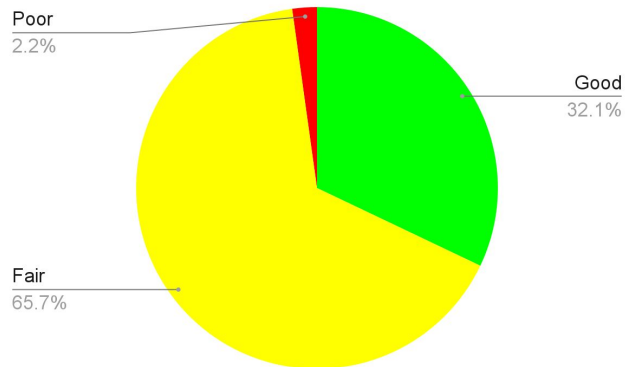
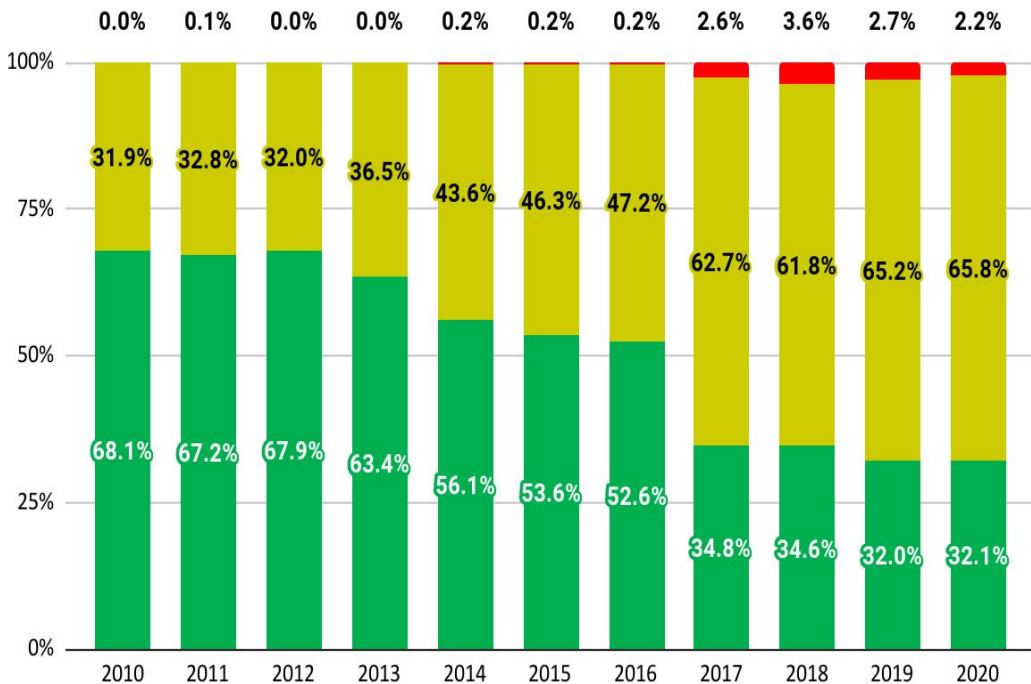


Trend

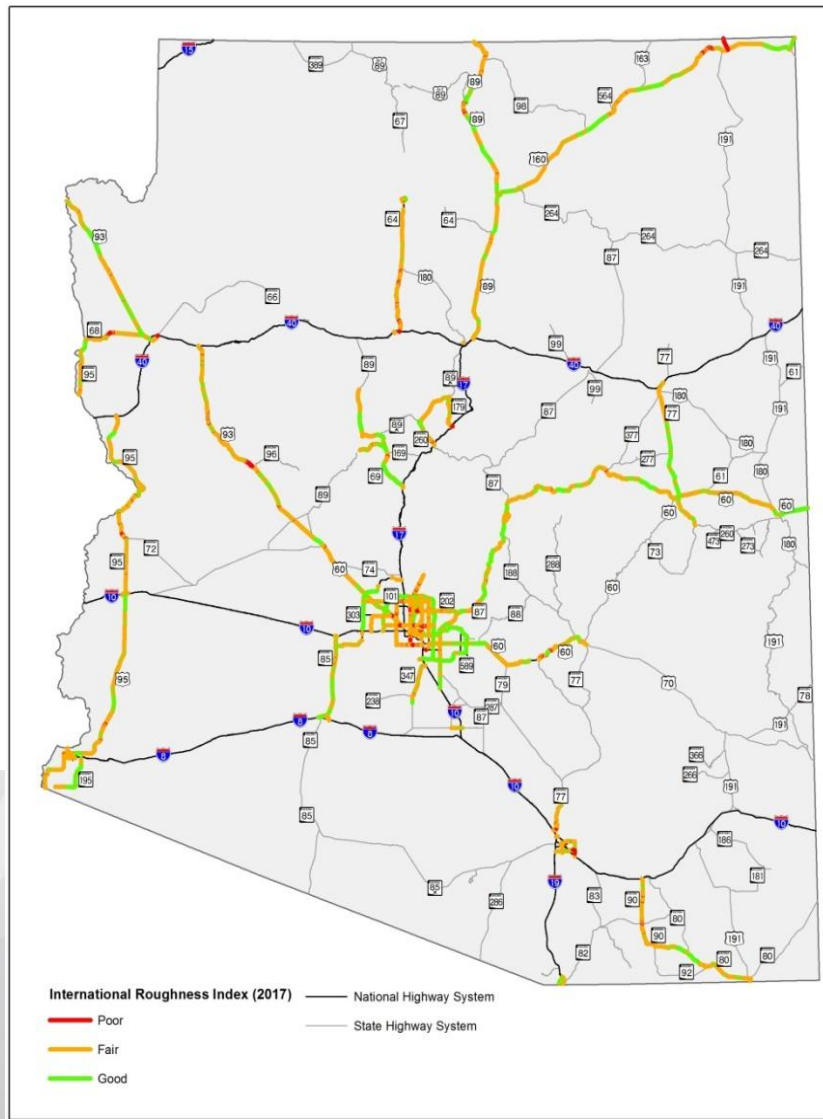


Pavement Condition NHS

32% Good

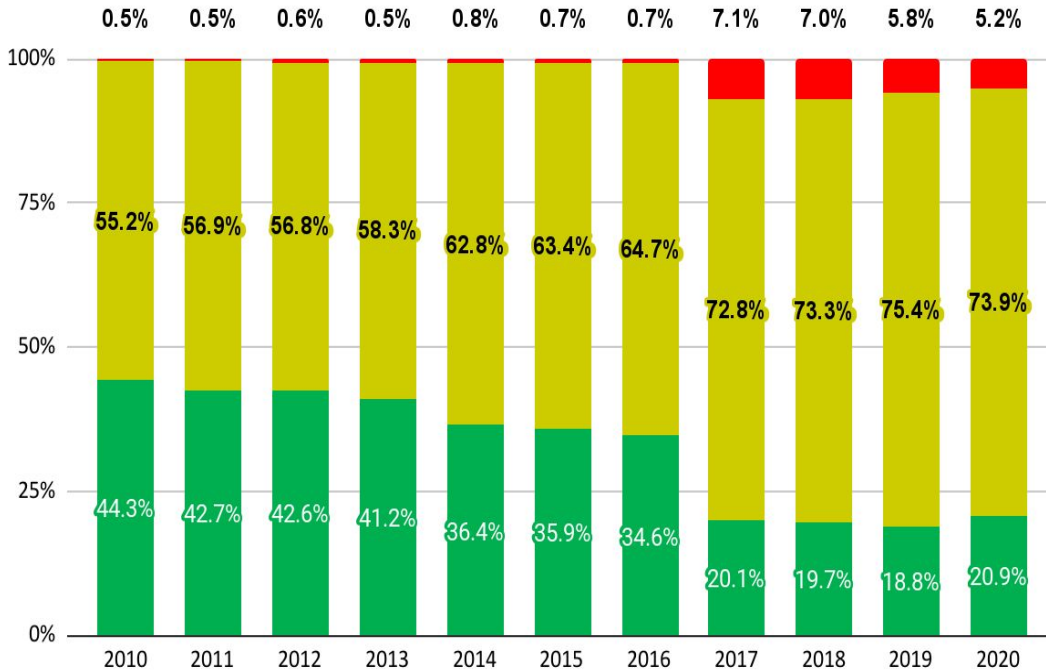


Trend



Pavement Condition: Non-NHS

20.9% Good



Non NHS

Poor

5.2%

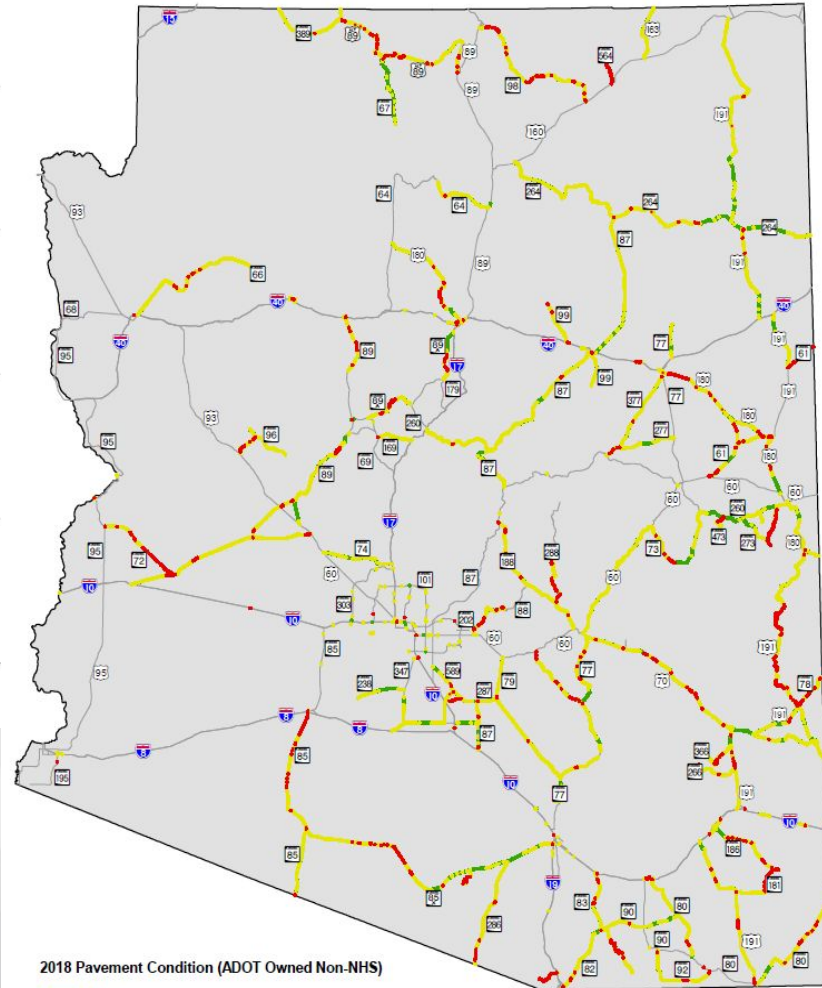
Good

20.9%

Fair

73.9%

Trend



2018 Pavement Condition (ADOT Owned Non-NHS)

Fair

Good

Poor

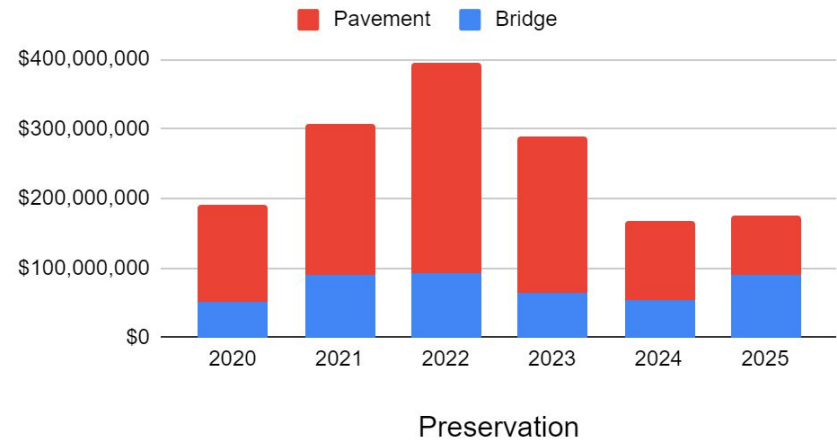
State Highway System

Bridge and Pavement Preservation

Maintaining Current Conditions

Combining Pavement and Bridge preservation costs to maintain current conditions (2019/2018), plus 15% for development and construction management costs, results in costs per year shown in the table below:

Bridge and Pavement



Preservation	2020	2021	2022	2023	2024	2025
Bridge	\$51,622,910	\$89,643,000	\$91,701,000	\$63,750,000	\$53,000,000	\$90,000,000
Pavement	\$139,501,330	\$218,557,644	\$303,663,306	\$226,529,401	\$114,932,798	\$84,799,911
Sub-Total	\$191,124,240	\$308,200,644	\$395,364,306	\$290,279,401	\$167,932,798	\$174,799,911
Development @ 15%	\$28,668,636	\$46,230,097	\$59,304,646	\$43,541,910	\$25,189,920	\$26,219,987
Total	\$219,792,876	\$354,430,741	\$454,668,952	\$333,821,311	\$193,122,718	\$201,019,898

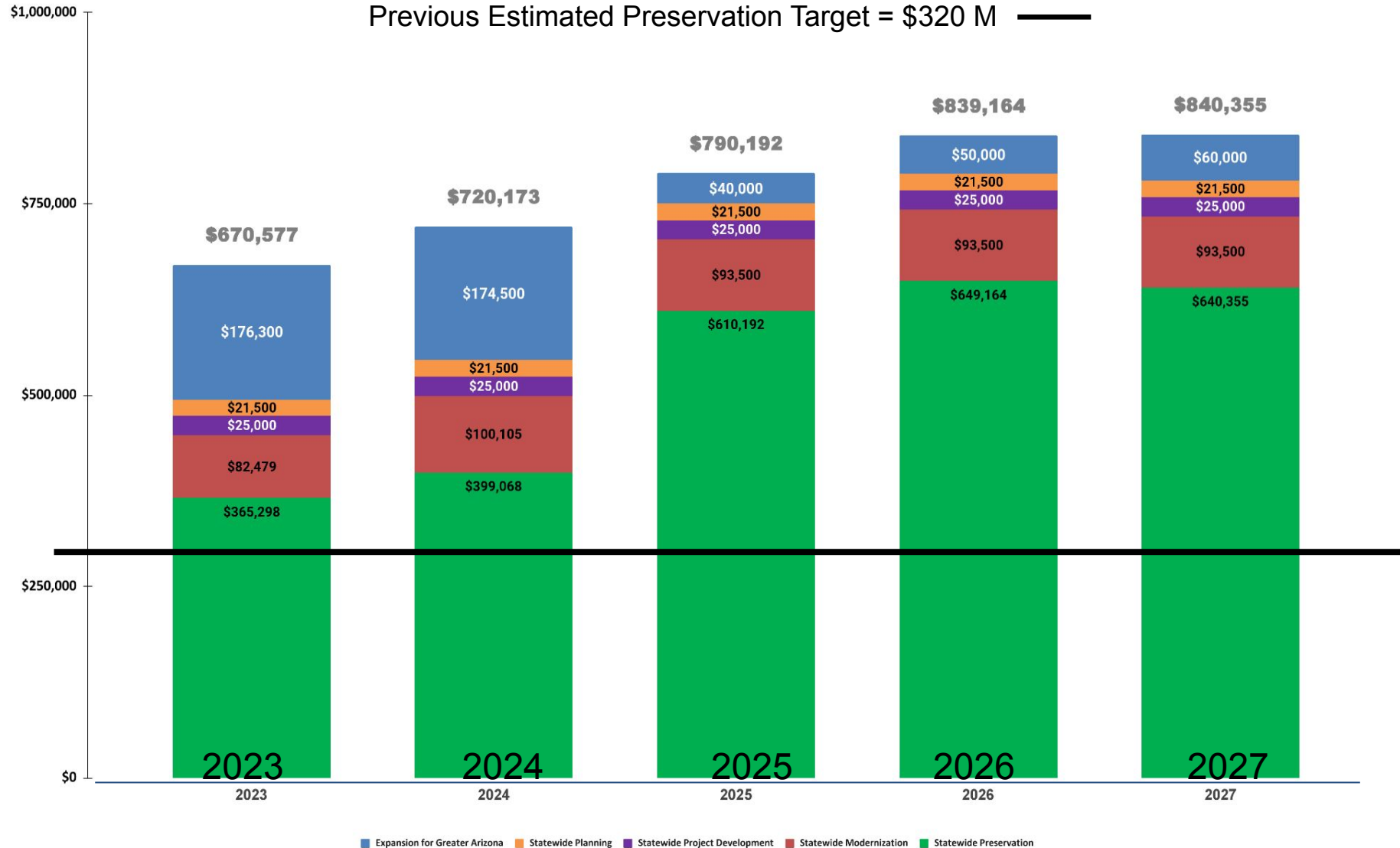
Bringing all system roadways into good condition would cost \$4.2 Billion
(Construction cost only, using 2020 unit costs)

What Moves You, Arizona 2040



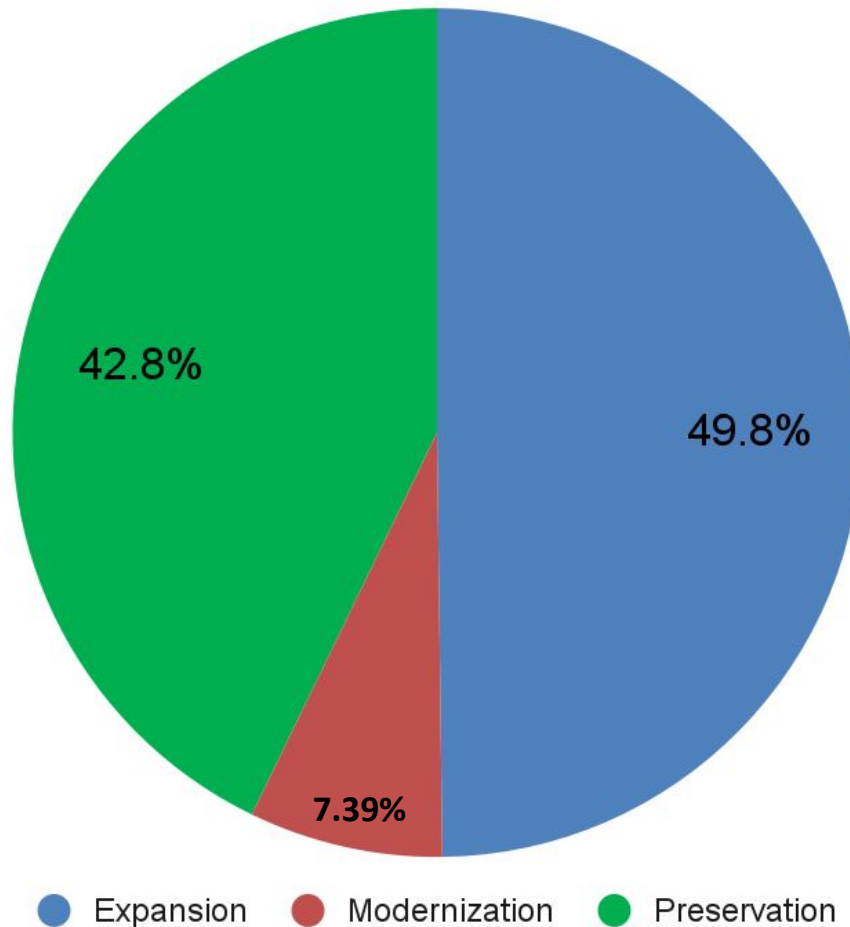
Categories of Highway Need/Investment

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

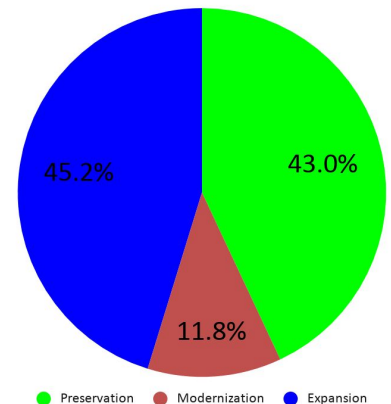


2023-2027 Tentative Facilities Construction Program*

ADOT



2022-2026 Facilities Construction Program



*Includes MAG & PAG Funding

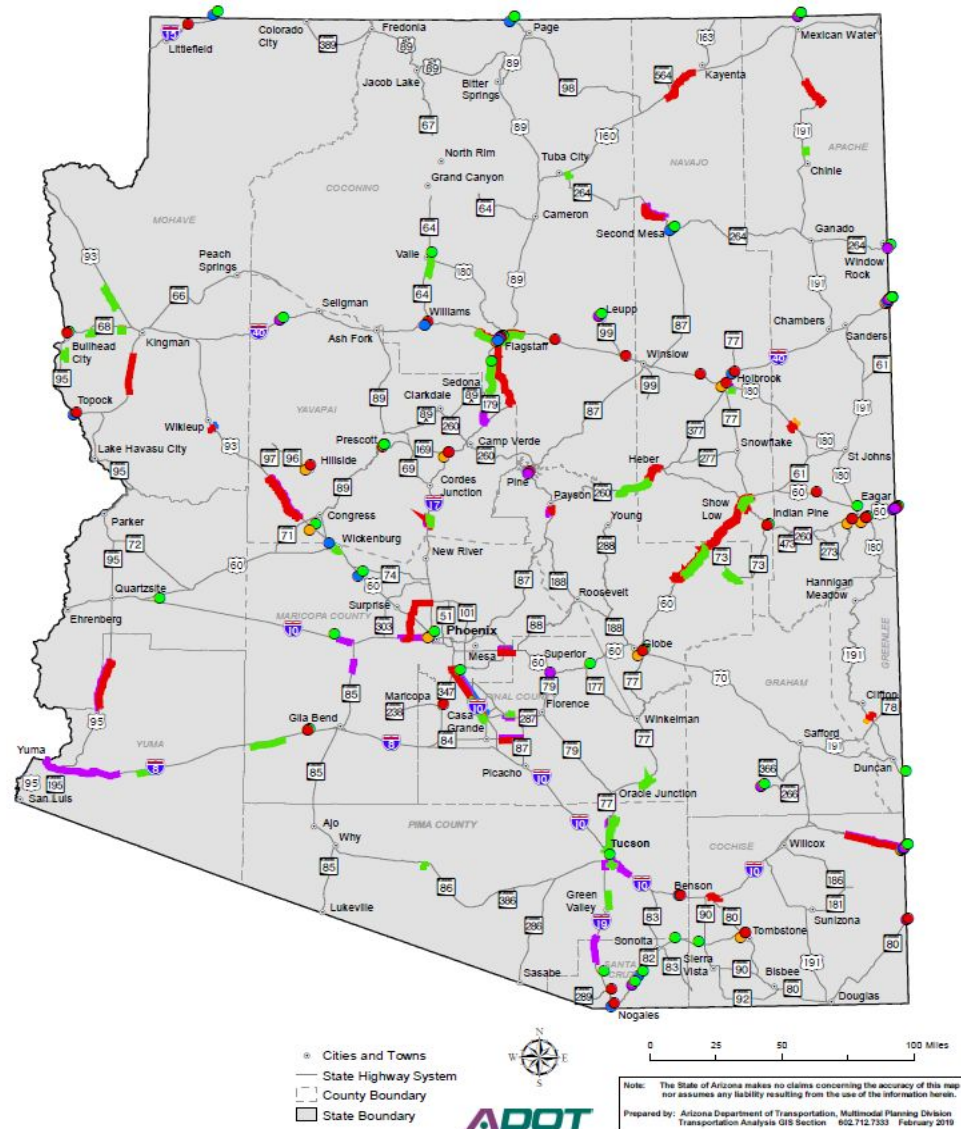
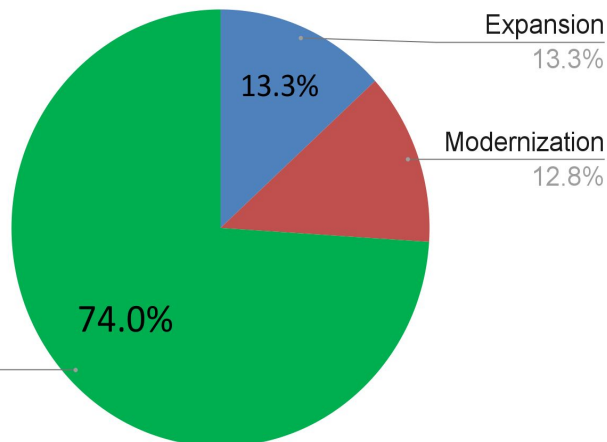
Greater Arizona

(excludes Maricopa and Pima Counties)

ADOT

Tentative 5-Year Highway Delivery Program (FY23-FY27)

GA Only



FY23 Expansion Construction Projects – \$176.3M

ADOT

\$176,300

\$21,500

\$25,000

\$82,479

\$365,298

**\$10.3M;
Prescott Lakes
Parkway – Frontier
Village**



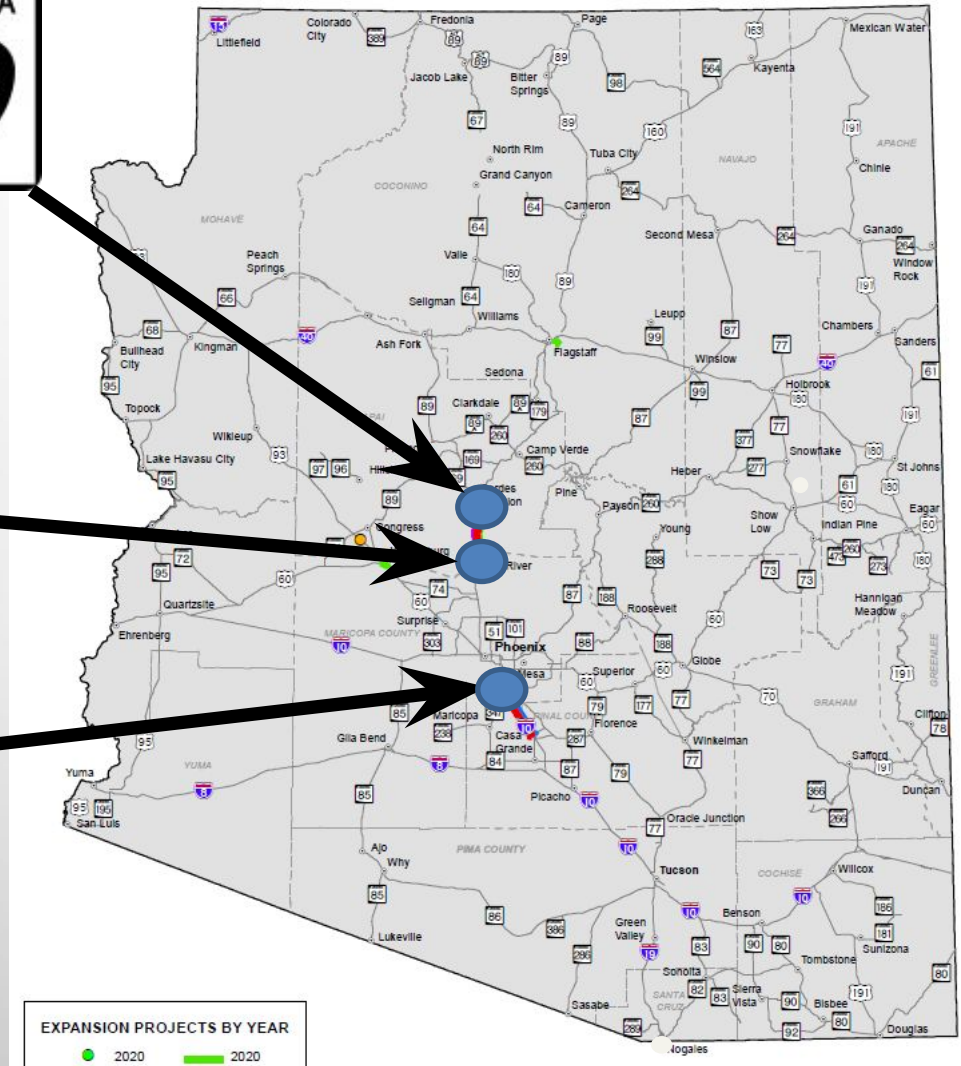
**\$83M; I-17
Anthem Way to
Cordes Jct.**



**\$83M; I-10 Gila
River Bridge**



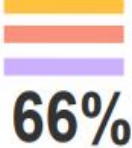
Expansion Projects
Planning Costs
Development Costs
Modernization Projects
Preservation Projects



Closing the Gap - \$540M

Description	State Dedicated Funding
Executive (New)	400M
Gila River Bridge	90M
FY 2022 Budget	50M
Total	\$540M

State Dedicated Funding = **\$540M**



66%

Local and Grants (Federal) = **\$280M**



34%



FY24 Expansion Construction Projects – \$175M

ADOT

\$174,500

\$21,500

\$25,000

\$100,105

\$399,068

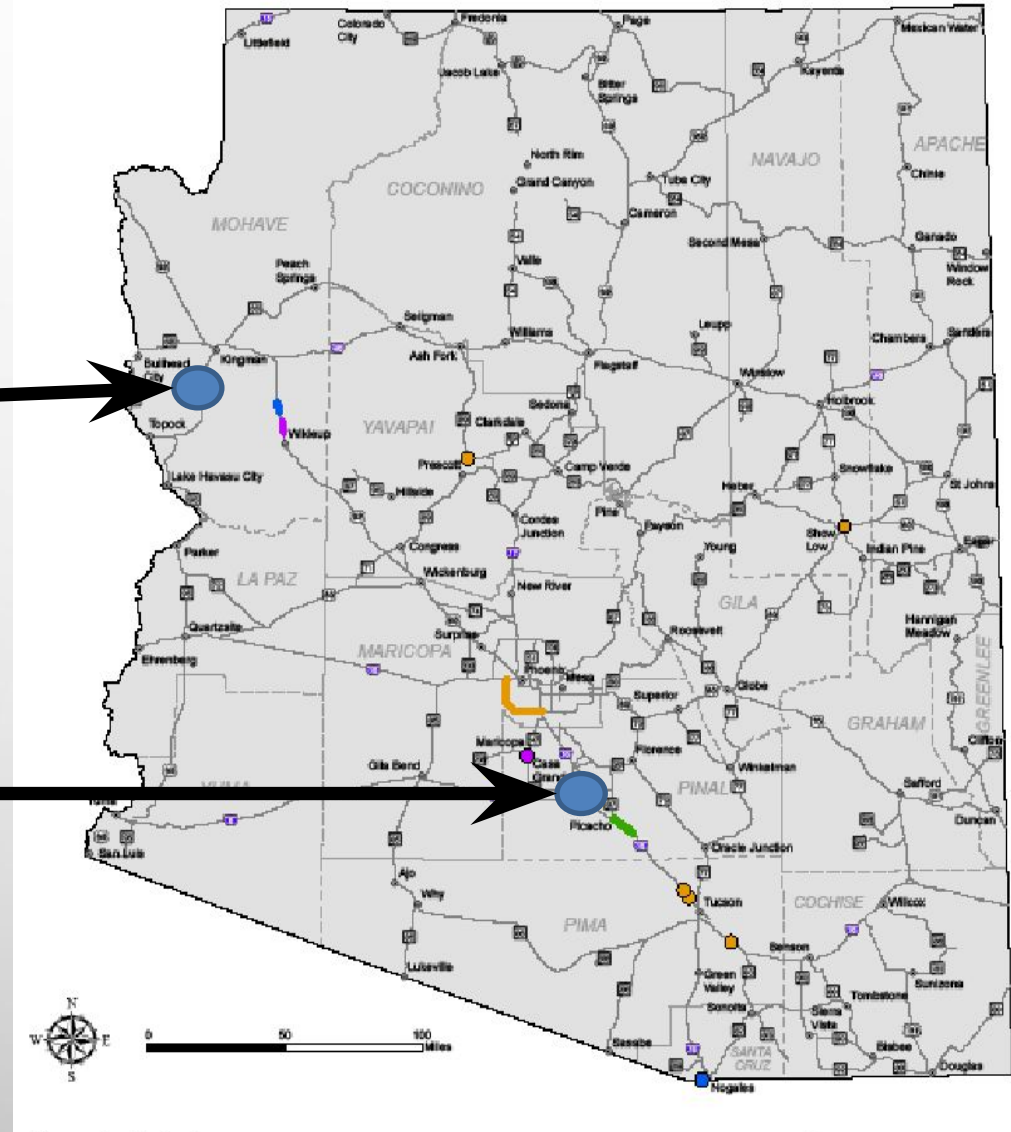
**\$125M;
I-40/US-93 West
Kingman T.I**



\$50M; I-10 Project 1



Expansion Projects
Planning Costs
Development Costs
Modernization Projects
Preservation Projects



FY 2025 Expansion Construction Projects - \$40M

ADOT

\$40,000

\$21,500

\$25,000

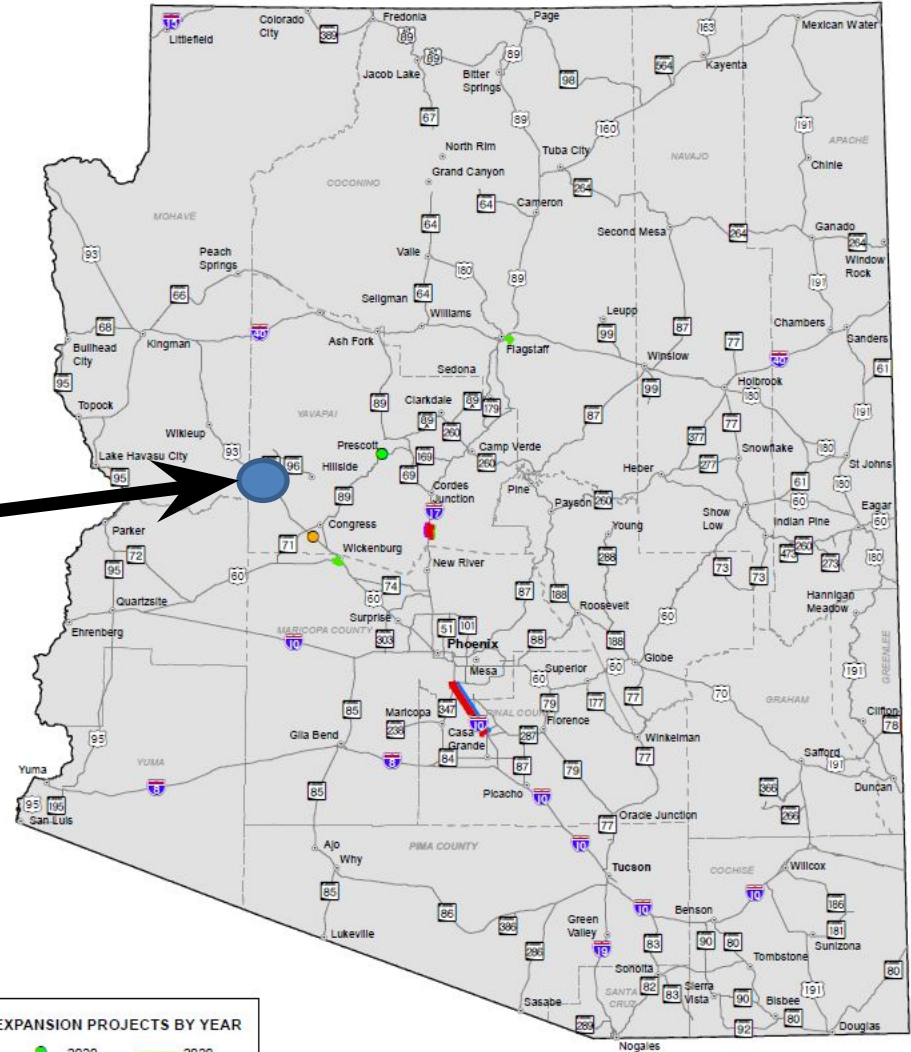
\$93,500

\$610,192

**\$40M; US 93
Cane Springs**



Expansion Projects
Planning Costs
Development Costs
Modernization Projects
Preservation Projects



FY 2026 Expansion Construction Projects - \$50M

ADOT

\$50,000

\$21,500

\$25,000

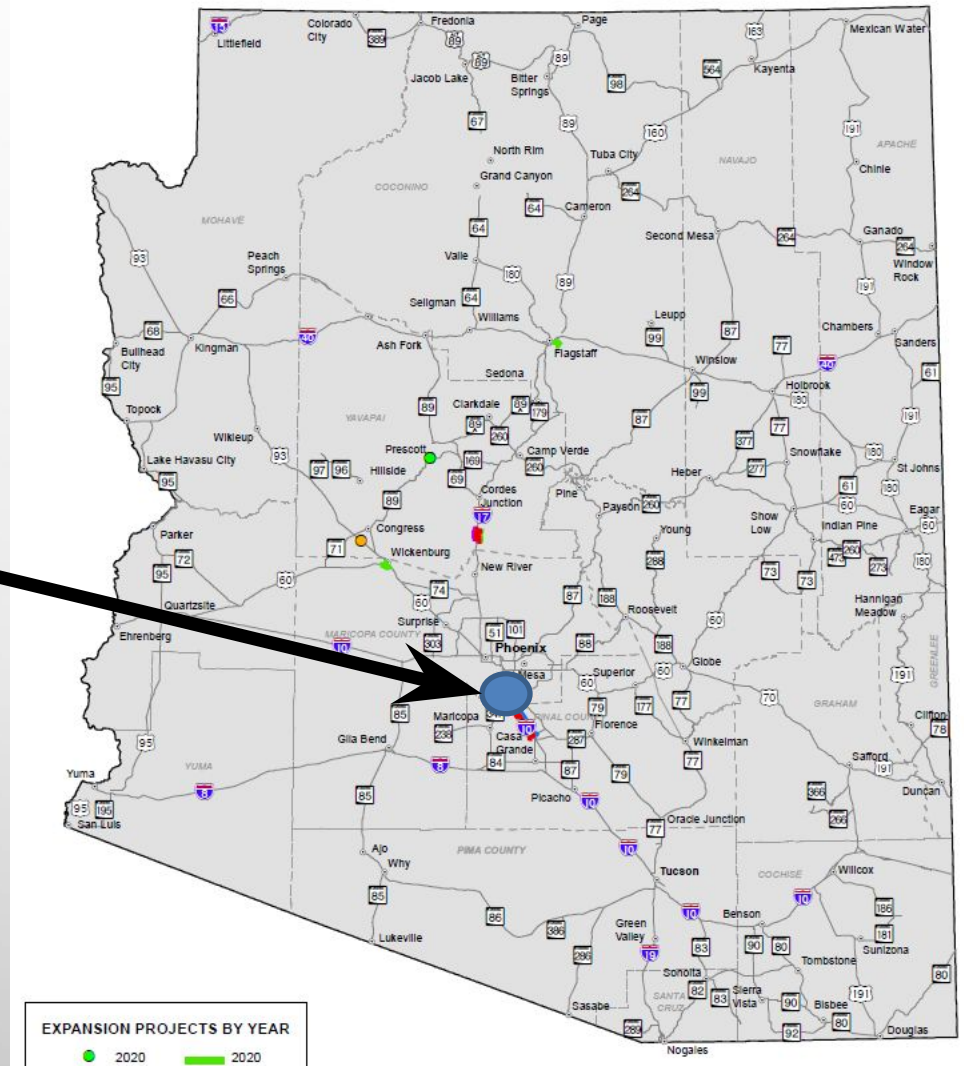
\$93,500

\$649,164

\$50M; Project 2



Expansion Projects
Planning Costs
Development Costs
Modernization Projects
Preservation Projects



FY 2027 Expansion Construction Projects - \$60M

ADOT

\$60,000

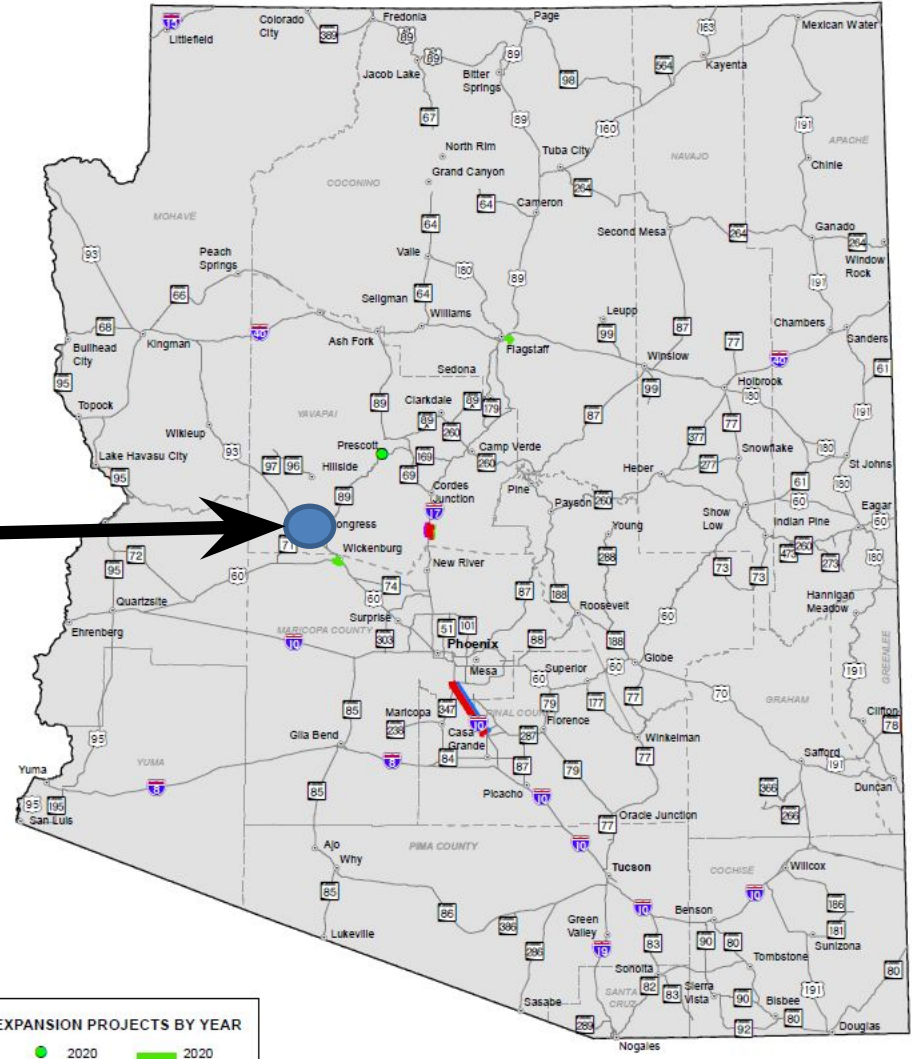
\$21,500

\$25,000

\$93,500

\$640,355

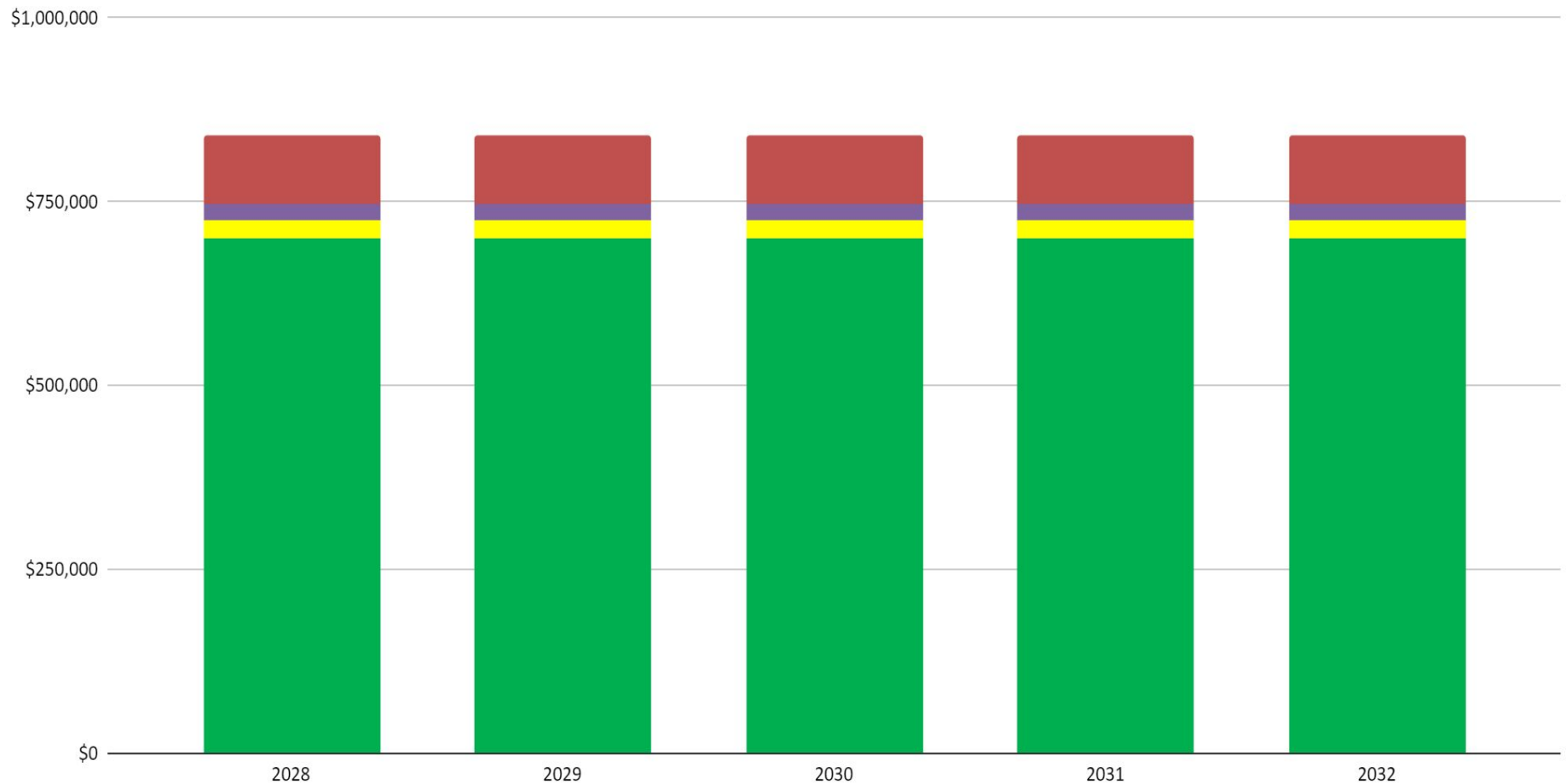
**\$60M; US-93
Big Jim Wash**



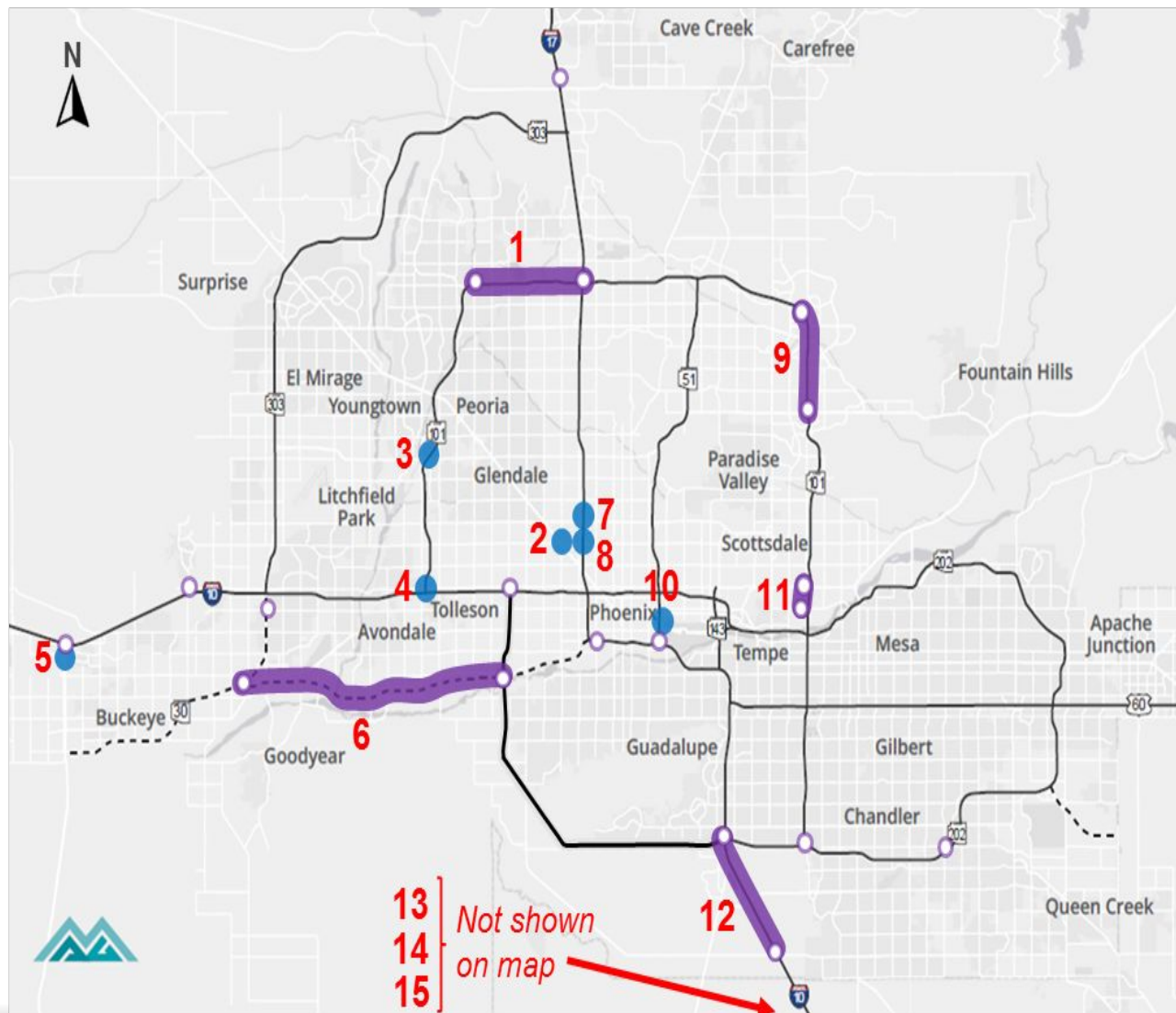
Expansion Projects
Planning Costs
Development Costs
Modernization Projects
Preservation Projects

SIX TO TEN YEAR PROGRAM

Statewide Modernization Statewide Planning Statewide Project Development Statewide Preservation Expansion for Greater Arizona



MAG Regional Freeway Program (FY23- FY25)*



Item	Location	Work Years	Total Programmed (\$ Mil)
1	101 (Agua Fria): 75th Ave - I-	FY 2024	135.1
2	60 (Grand Ave): 35th Ave/Indian School Rd Intersection	FY 2023-25	184.7
3	101 (Agua Fria): Northern Ave TI	FY 2025	10.0
4	101 (Agua Fria): I-10 System Interchange Improvements	FY 2023-25	221.0
5	85: Warner Street Bridge	FY 2023	5.3
6	30 (Tres Rios): SR303L - SR202L South Mountain,	FY 2023-25	221.9
7	17: Camelback Rd TI	FY 2023-25	98.5
8	17: Indian School Road TI	FY 2023	48.4
9	101 (Pima): Princess Dr - Shea Blvd	FY 2023	123.0
10	10 (Maricopa): Sky Harbor West Airport Access	FY 2023-25	100.0
11	101 (Pima): Pima Rd Extension (JPA)	FY 2024-25	3.9
12	10 (Maricopa): SR202L Santan - Riggs Rd	FY 2025	279.6
13	10 (Maricopa): Riggs Rd - Gila River	FY 2023	16.8
14	10 (Maricopa): Gila River Indian Community Access Improvements	FY 2023	15.0
15	10 (Maricopa): Gila River Bridge	FY 2023	83.0

Pinal County
Pima County

Tucson Metro Area

Milepost System

I-10 Ruthrauff TI \$74M FY23 & 24

I-10 Country Club Rd TI \$58M FY 26

SR-210 / I-10 TI \$20M FY 23

I-19 Irvington TI \$48M FY 25



2023-2027

Five-Year Transportation
Facilities Construction Program

TENTATIVE

Airport Capital Improvement Program



Airport Capital Improvement Program (ACIP)

Five-Year Development Program – Fiscal Year 2023

Program	Amount
Federal/State/Local match (FSL)	\$8,000,000
State/Local (SL)	\$10,000,000
Airport Pavement Preservation (APMS)	\$8,000,000
Airport Development Loans	\$0
Grand Canyon Airport	\$4,000,000
State Planning Services	\$1,000,000
Total Airport Capital Improvement Program	\$31,000,000

Next Steps

- **February 18, 2022:**
 - Tentative Five Year Program to be presented to the STB and approved for Public Hearing
- **TBD** - Planned public hearing
- **June 2, 2022** - STB Study Session to discuss comments
- **June 17, 2022** - Projected approval of the 2023-2027 Five Year Program

Questions?

Motion to approve the Tentative 2023-2027 Five Year Transportation Facilities Construction Program for Public Hearing and Comments