

# Tentative FY 2023-2027 Five - Year Transportation Facilities Construction Program

Transportation Board Study Session  
June 2, 2022

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# Initiatives in Programming

## Project Budget Estimates:

- All projects currently programmed in FY 2023 and FY 2024 were evaluated for cost at date of construction.
- Based on this evaluation, project cost adjustments were implemented in the tentative program.

# Initiatives in Programming

## Programmed Project Priorities:

- All projects currently programmed in FY 2023 and FY 2024 were evaluated utilizing a risk analysis based on project delivery.
- Scope, schedule and budget were the emphases of risk determination.

# Maintain Fiscally Constrained 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 constrained.

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.

# 2023-2027 Five Year Program

## Changes from Tentative in February to Final Recommendation in June

### 157 Projects

- 117 Have No Change 75%
- 31 Have Funding Increase / Decrease 20%
- 9 New Projects 5%

# Cost Change Descriptions

- **Scope Change:**
  - Pavement Preservation Projects -**
  - Bridge Preservation Projects -**
- **Year of Expenditure**
- **Contingency**
- **Project Complexities**
- **Construction Cost Index**

# Funding Increase / Decrease

Route	Project	Cost Change Reason	Original Program Amt	2023	2024	2025
I-10	W of Salmone Rd to W of Tonopah	Construction Cost Index	\$25,413,419			\$37,178,000
I-10	I 10: 443rd Ave - Wintersburg Rd	Contingency	\$17,746,423	\$27,000,000		
I-10	Gila River Bridge	Construction Cost Index	\$83,000,000	\$110,000,000		
I-17	SR 74 - Anthem Way	Construction Cost Index	\$23,000,000			\$31,500,000
I-40	CA Border - Needle Mt. Road.	Contingency	\$5,800,000			\$11,329,000
I-40	Holy Moses Wash - Rattlesnake Wash	Construction Cost Index	\$25,000,000			\$39,411,000
I-40	US-93/I-40 West Kingman TI	Scope Change	\$125,000,000		\$145,000,000	
I-40	Two Guns to Dennison	Scope Change	\$67,300,000			\$33,000,000
I-40	Window Rock TI & Lupton TI	Construction Cost Index	\$1,000,000	\$1,500,000		
US-60X	US-60X (Apache Trail): Sossaman - Meridian	Project Complexities	\$23,981,261	\$30,000,000		
US-60	SR 61 - Wildcat Creek	Construction Cost Index	\$10,600,000			\$18,392,000
SR-64	I 40 - Pipeline Rd	Construction Cost Index	\$18,000,000			\$31,900,000
SR-86	Tracy - BIA 132	Construction Cost Index	\$10,800,000			\$14,506,000
SR-87	SR-87; Western Canal to Baseline Road	Project Complexities	\$4,000,000			\$16,239,000

# Funding Increase / Decrease

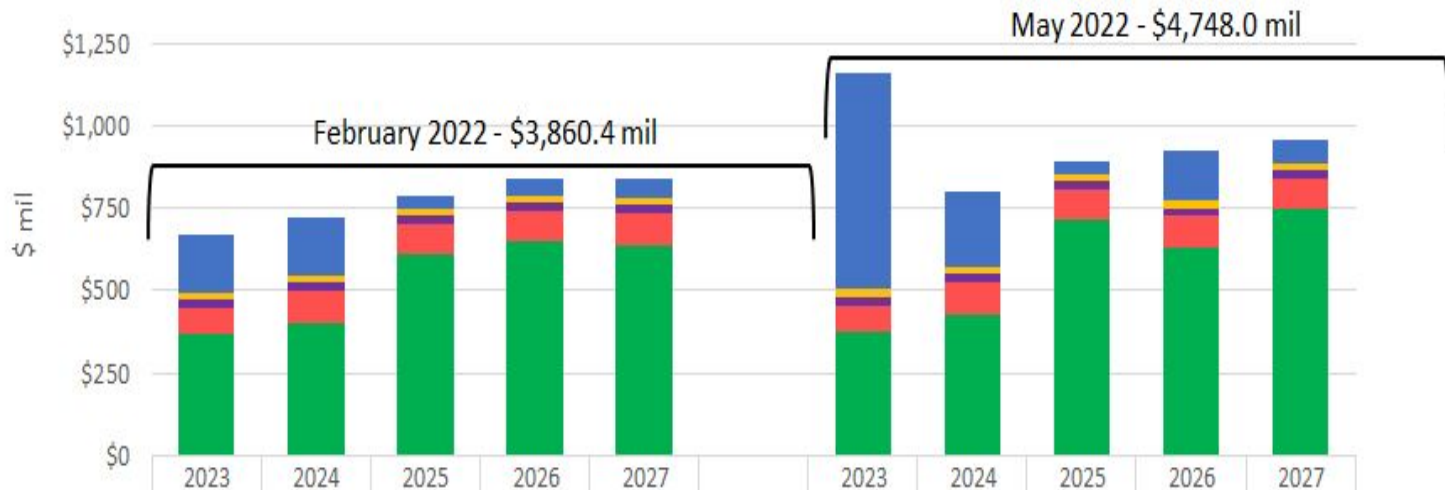
Route	Project	Cost Change Reason	Original Program Amt	2023	2024	2025
SR-87	Indian Rd- Houston Mesa	Construction Cost Index	\$7,100,000			\$11,000,000
SR-90	SR 90-E. Camino de Pampas to RR Drive	Construction Cost Index	\$9,100,000			\$11,952,000
SR-90	Hatfield Street to Industry Drive	Construction Cost Index	\$6,600,000			\$9,707,000
US-93	Sanctuary Rd - I-40	Project Complexities	\$47,000,000			\$68,925,000
US-93	MP 172 - Moore Ranch Rd	Construction Cost Index	\$13,600,000			\$21,566,000
US-93	BIG JIM WASH	Construction Cost Index	\$60,000,000			\$70,000,000
SR-95	Tyson St to N of Quartzsite	Construction Cost Index	\$6,815,000			\$11,137,000
US-160	Linz to MP 440	Construction Cost Index	\$14,200,000			\$25,975,000
US-160	SW Dennehotso to N of Dennehotso	Construction Cost Index	\$6,900,000			\$13,990,000
US-180	SR 61 - 13th West	Contingency	\$6,100,000			\$5,650,000
SR-260	Lion Springs	Construction Cost Index	\$70,000,000			\$109,000,000
SR-289	I19 to Pena Blanca Lake	Construction Cost Index	\$7,300,000			\$10,222,000



# New Projects

Route	Project	How into the Program	2023	2024
I-10	10 (Maricopa): SR202L Santan - SR 387	Legislature	\$400,000,000	
SR-387	South of I-10 to SR-87	New Minor Pavement	\$9,100,000	
SR-87	SR-179 & SR-260	New HSIP	\$2,617,659	
Intersection	SR-87 and Skousen Road	New HSIP	\$1,500,000	
	Modernization Projects	Keep HSIP Separate	\$3M - \$10M	
	South El Camino Viejo at Queen Creek Bridge	Off System Bridge	\$2,351,000	
	Off System Bridge 100% Federal (New 23-27)	IIJA	\$6,750,000 - \$8,625,000	
	National Electric Vehicle Infrastructure (NEVI)	IIJA	\$11,300,000 Per Year Start in 2024	
	Carbon Reduction Program (New 23-27)	IIJA	\$10,000,000 Per Year Start in 2024	

# Program Funding Increased \$887 M\* from February to May



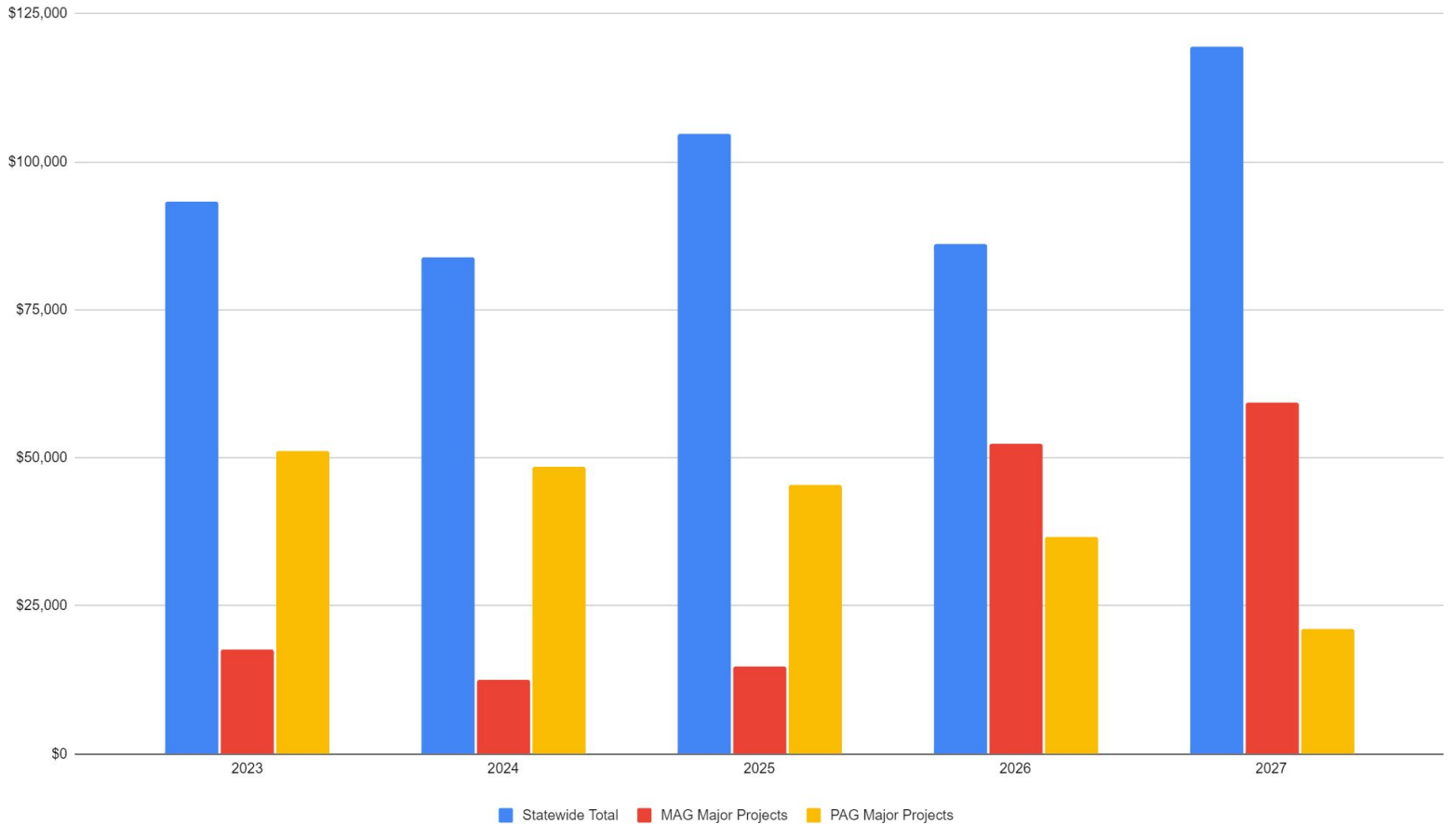
	2023	2024	2025	2026	2027		2023	2024	2025	2026	2027	
Expansion (GA)*	176.3	174.5	40	50	60		660.8	229.8	40	152	70	
Planning	21.5	21.5	21.5	21.5	21.5		21.5	21.5	21.5	21.5	21.5	
Project Development	25	25	25	25	25		25	25	25	25	25	
Modernization	82.5	100.1	93.5	93.5	93.5		82.5	100.1	93.5	93.5	93.5	
Preservation	365.3	399	610.2	649.1	640.4		373.9	427.7	715	633.3	749.9	
<b>Total</b>	<b>670.6</b>	<b>720.1</b>	<b>790.2</b>	<b>839.1</b>	<b>840.4</b>	<b>3,860.4</b>	<b>1,163.7</b>	<b>804.1</b>	<b>895</b>	<b>925.3</b>	<b>959.9</b>	<b>4,748.0</b>

\* May amount for 2023 includes \$400 mil appropriated by the Arizona Legislature for I-10

## Change in 5-yr Program, Feb to May



### Changes Between February and May



# Public Comments on Tentative Program through May 30

(Comment period is March 18 through June 2)



- **Public involvement efforts by ADOT Community Relations:**
  - Two news releases (March and May) issued to statewide media
  - Three GovDelivery notices (March, April and May) to subscribers
  - ADOT blog post published on March 31
  - Social media promotion on Nextdoor, Facebook and Twitter
  - ADOT website updates
- **ADOT has received comments through the following:**
  - 222 online survey respondents
  - 80 emailed comments; one phone comment and one letter received
  - 23 comments presented at May 20, 2022 Public Hearing
- **Major themes of comments include:**
  - Widen/ improve safety on US 60/Grand Avenue - Loop 303/163rd Ave
  - Widen I-10 between Phoenix and Casa Grande
  - Repair State Route 88 (Apache Trail)
  - Widen/improve safety on SR 347 in City of Maricopa area

# Status regarding Major Themes / Input

## Widen/ improve safety on US 60/Grand Avenue - Loop 303/163rd Avenue

MAG is the federally-designated lead transportation planning agency for this Region. Therefore, ADOT will share all of the US 60/Grand Avenue comments with MAG for their consideration.

**Note:** ADOT will share all comments on projects/issues in MPO/COG planning areas with the appropriate MPO/COG.

## Widen I-10 between Phoenix and Casa Grande

Funding is programmed through FY 2025 in the Tentative Five-Year Program to widen I-10 between Phoenix and Casa Grande. This improvement is also recommended to be included in the Final Program for Board action on June 17.

## Repair State Route 88 (Apache Trail)

A Design Concept Report and Environmental Overview is planned for SR 88 (Apache Trail) from Fish Creek Hill Overlook/Rest Area to Apache Lake Marina Road Study Area (7-mile segment). ADOT's anticipated schedule is to Advertise for Consultant Services soon and issue the Consultant Notice to Proceed by late Summer/Fall 2022. Estimated completion is in Spring 2023

## Widen/improve safety on SR 347 in City of Maricopa area

The City of Maricopa is in the MAG planning area. MAG is completing a Corridor Improvement Plan (Scoping study and PEL) for SR 347 from Interstate 10 to Peters and Nall Road. Some aspects of this Plan are already progressing (e.g. Riggs Road Overpass study). Other aspects will need time to develop. ADOT will continue to work with MAG and the City. SR 347 improvements have broad support.