

Transportation Policy Committee
May 20, 2009

Regional Freeway Program Transportation Planning Update Proposition 400



Freeway Program Financials

**Regional Transportation Plan
Proposition 400 Budget** **\$9,421.2 million**

Current ADOT Cost Opinion for the
Regional Freeway Program **\$15,952.4 million**

Projects Obligated thru FY2010 **\$2,716.1 million**

ADOT Cost Opinion for completing
the Regional Freeway Program **\$13,236.3 million**

**Available Funding for balance of
Regional Freeway Program** **\$6,610.0 million**

Program Deficit **\$6,626.3 million**

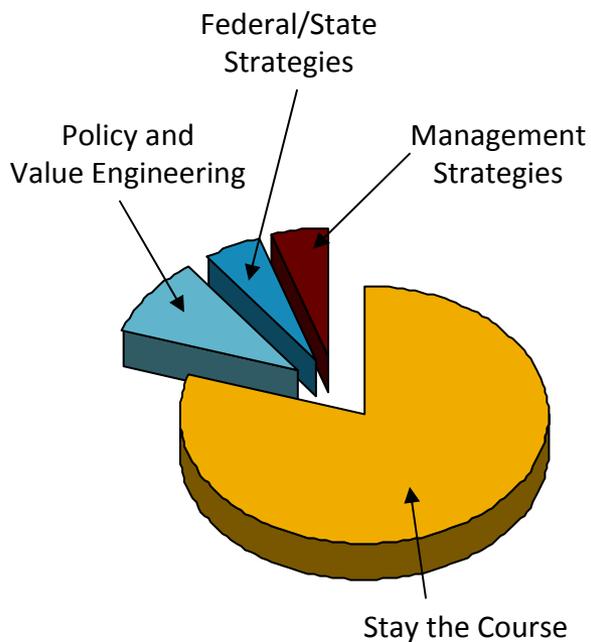


*Looking west at I-10/Maricopa from the 40th St
Overcrossing*

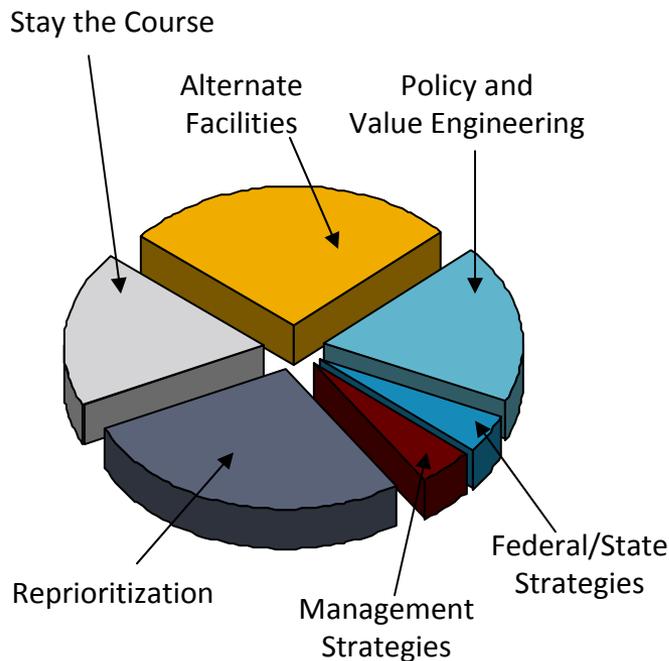
Program Direction

Regional Freeway Program Scenarios

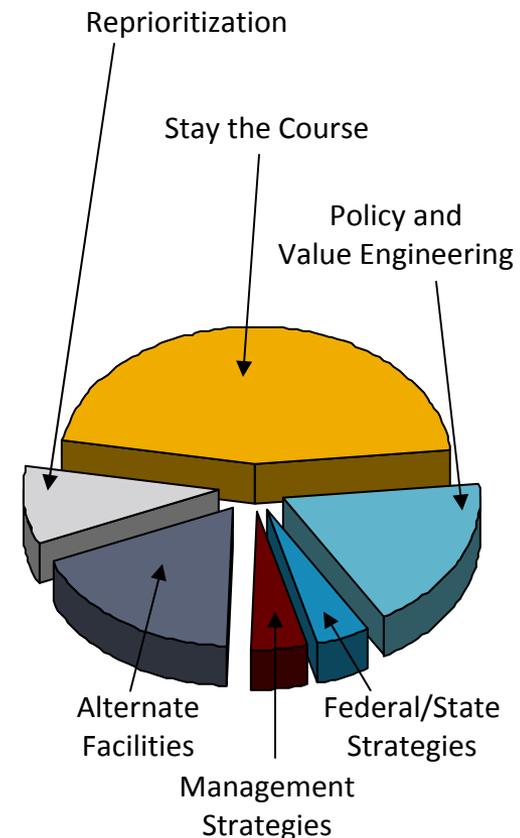
FROM JANUARY 2009
PRESENTATION



Trend-Line



Maintain-Budget

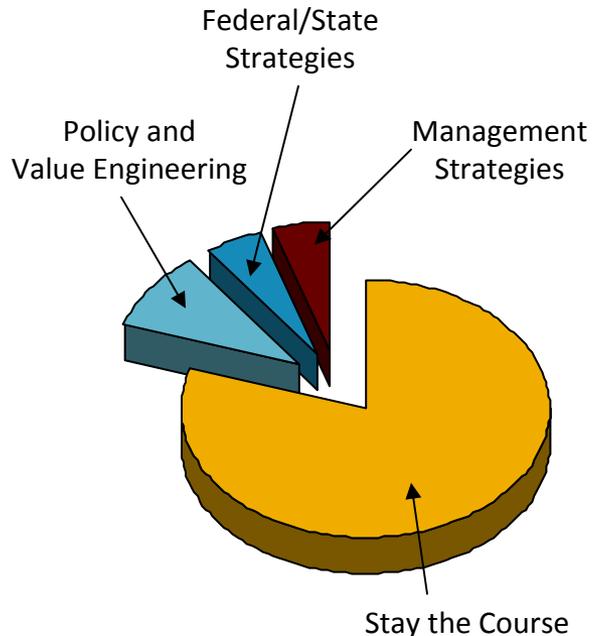


Blend

Trend-Line Scenario

FROM JANUARY 2009
PRESENTATION

EXAMPLE TO DEMONSTRATE SCENARIO



Trend-Line

Savings Target - \$600 million
Additional Revenue Need - \$5,700 million

Expand the delivery horizon of the program to 2035 . . . provided:

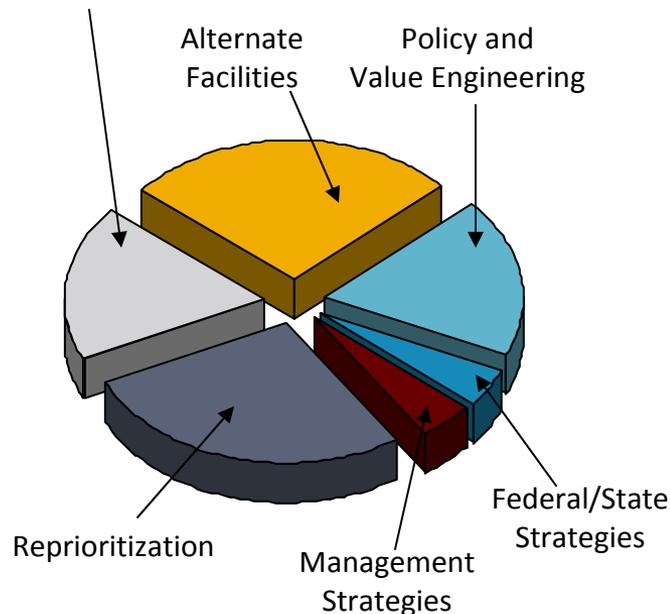
- A new revenue source is available to meet the program shortfall
- RTP improvements leading to and in the Inner Loop are
 - consistent with recommendations by the Inner Loop Peer Review Panel
 - outcomes of the proposed Central Phoenix Framework Study
- Identify cost savings:
 - Reduce new corridor footprints
 - Re-evaluate I-10/SR-303L and US-60/SR-303L System Traffic Interchange designs
 - Incorporate performance versus level of service in delivery options

Maintain Budget Scenario

FROM JANUARY 2009
PRESENTATION

EXAMPLE TO DEMONSTRATE SCENARIO

Stay the Course



Maintain-Budget

Savings Target - \$5,700 million
Additional Revenue Need - \$0

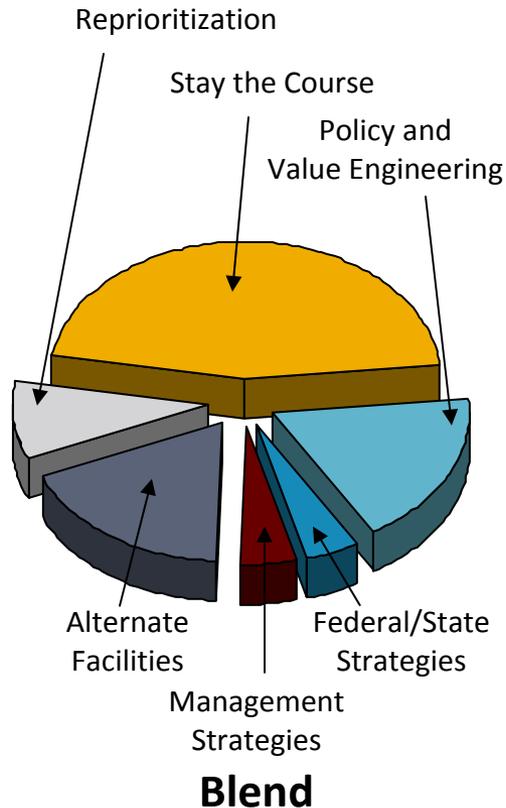
Maintain delivery horizon of the program at 2025 . . . provided:

- Defer SR-801 corridor and Interstate 17 improvements between I-10 and SR-101L
- Limit improvements to the I-10/Maricopa corridor to the SR-143 traffic interchange, only
- Construct South Mountain corridor as a Parkway
- Identify further cost savings
 - Reduce new corridor footprints
 - Re-evaluate I-10/SR-303L and US-60/SR-303L System Traffic Interchange designs
 - Re-consider HOV-to-HOV direct connections at I-10/SR-101L and I-17/SR-101
 - Incorporate performance versus level of service in delivery options
- Reprioritize delivery to be consistent with revenue stream

Blend Scenario

FROM JANUARY 2009
PRESENTATION

EXAMPLE TO DEMONSTRATE SCENARIO



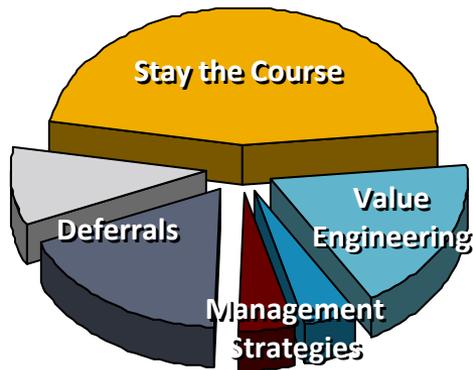
Savings Target - \$5,700 million

Maintain delivery horizon of the program at 2025, provided:

- Construct South Mountain and SR-801 as Parkways
- Delay additional general purpose lane construction along Red Mountain, Santan, and Papago Freeways
- Identify cost savings:
 - Reduce new corridor footprints
 - Re-evaluate I-10/SR-303L and US-60/SR-303L System Traffic Interchange designs
 - Re-consider HOV-to-HOV direct connections at I-10/SR-101L and I-17/SR-101
 - Incorporate performance versus level of service in delivery options
- Reprioritize delivery to be consistent with revenue stream

Steps towards a Tentative Scenario

PROGRESS SINCE JANUARY 2009



Looking east at SR-101L/Agua Fria from the 67th Ave Overcrossing

- **Management Strategies**
 - Construction
 - Right-of-Way
 - System-wide Costs
- **Value Engineering**
 - Redefine Cross Sections
 - Alternate Alignments
 - System Traffic Interchanges
- **Deferrals**
 - Priorities consistent with RTP
 - HOV Construction
- **Stay the Course**
 - Maintain core enhancements

RECENT CONSTRUCTION PROJECT ESTIMATES AND AWARDS/BIDS

I-17 ARRA
 SR-74 to Anthem Way
 May 22, 2009

SR-303L
 Happy Valley Rd to
 Lake Pleasant Pkwy
 November 2008
 \$110.6 Engr Estimate
\$100.8 Award
 -8.9%

SR-303L
 Lake Pleasant Pkwy
 To I-17
 April 2009
 \$81.7 Engr Estimate
\$69.5 Award
 -14.9%

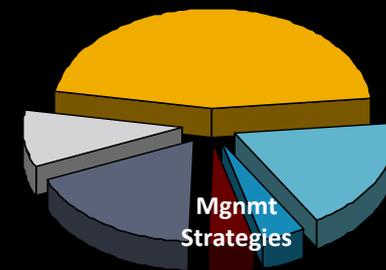
SR-202L
 SR-101L to Gilbert Rd
 February 2009
 \$23.6 Engr Estimate
\$20.6 Award
 -12.9%

I-10 ARRA
 Verrado Way to
 Sarival Ave
 May 2009
 \$28.9 Engr Estimate
\$21.8 Low Bid
 -24.5%

Other ARRA Projects in Arizona
 May 2009
 Avg -20.7%

Overall Program Reductions

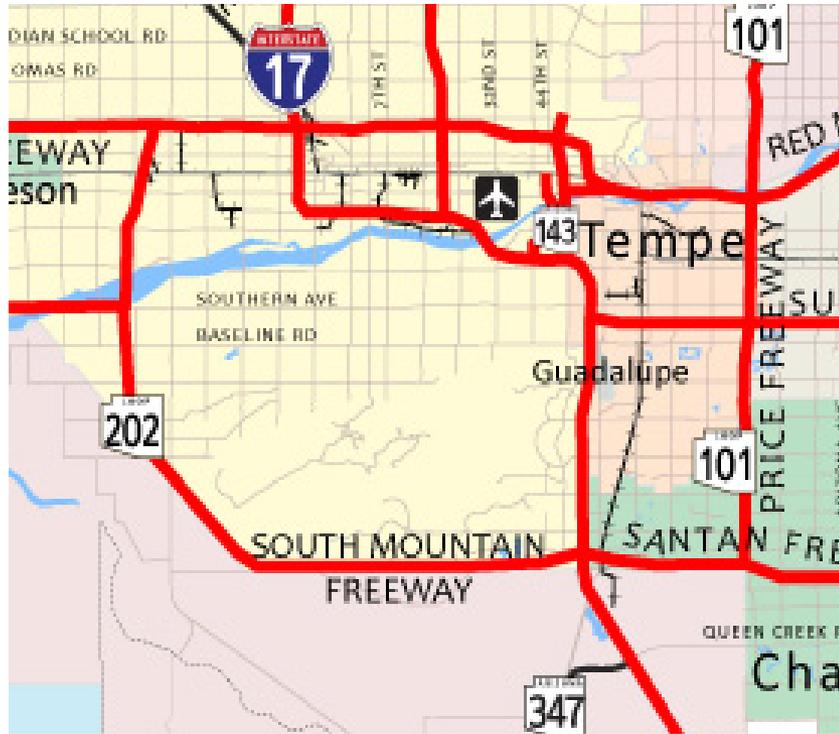
MANAGEMENT STRATEGIES



Item	Comment	Recommendation
Construction bids are lower over in the past 6-months	Current cost opinions are based on 2006 pricing	Reduce construction cost opinions for program by 10% for projects after FY2011
Real Estate in Phoenix has decreased significantly	Current ROW cost opinions include a 50% contingency; raised from 40%	Reduce ROW cost opinions by 7% for projects after FY2011
System-wide costs need fixed budgets	Non-RTP costs are creeping into the Freeway program	Hold system-wide costs to budgets identified in Regional Transportation Plan

Loop 202/South Mountain Freeway

VALUE ENGINEERING



Original RTP Estimate	Current Estimate
\$1,067 million	\$2,470 million

Projects			
SEGMENT	CONCEPT	COMMENTS	PHASE
Interstate 10/ Papago to 51st Ave	+3 GP – new freeway	EIS underway; proposal to clear for ultimate section; study completed by 2011	I, II
51st Ave to Interstate 10/ Maricopa	+3 GP – new freeway		II

■ Current Plans

- Construct six-lane freeway
- Clear EIS and obtain right-of-way for ultimate 10-lanes

Options

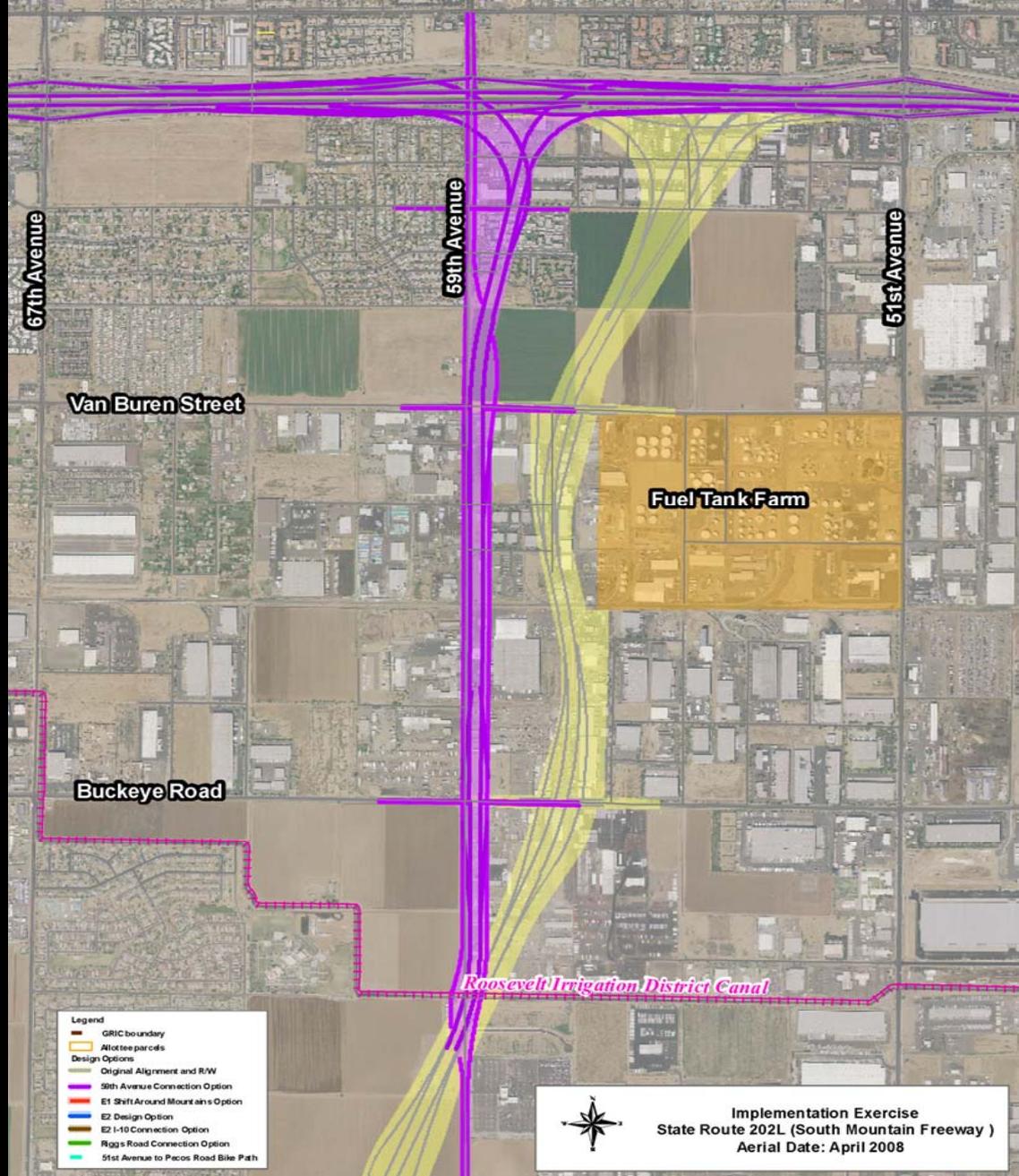
South Mountain Corridor

FROM JANUARY 2009
PRESENTATION

- Continue with current plans for 6-lane construction; clear and obtain ROW for ultimate 10-lane freeway
- Construct as a 6-lane freeway only with provision for HOV lanes in median
- “SR-51 Option” – Build freeway within narrower ROW footprint
- Construct as an Arizona Parkway in Freeway ROW
- Construct as an Arizona Parkway in Parkway ROW
- No Build



59th Avenue Option South Mountain Corridor



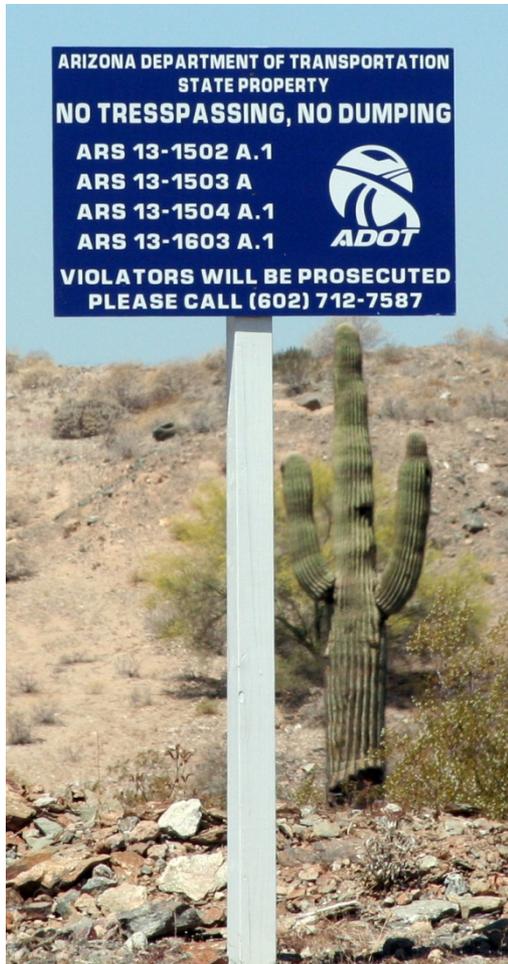
“Prop 300” Cross-Section



SR-51, looking north from Cactus Rd Overcrossing

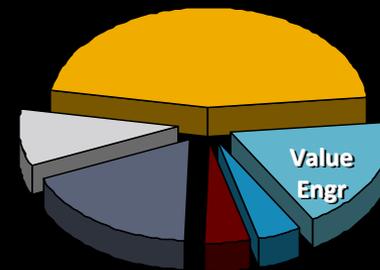
“Prop 300” Cross Section

ADOT owns 95% of the Right-of-Way along Pecos Rd



Anticipated Savings South Mountain Corridor

DRAFT
Program still
under study.

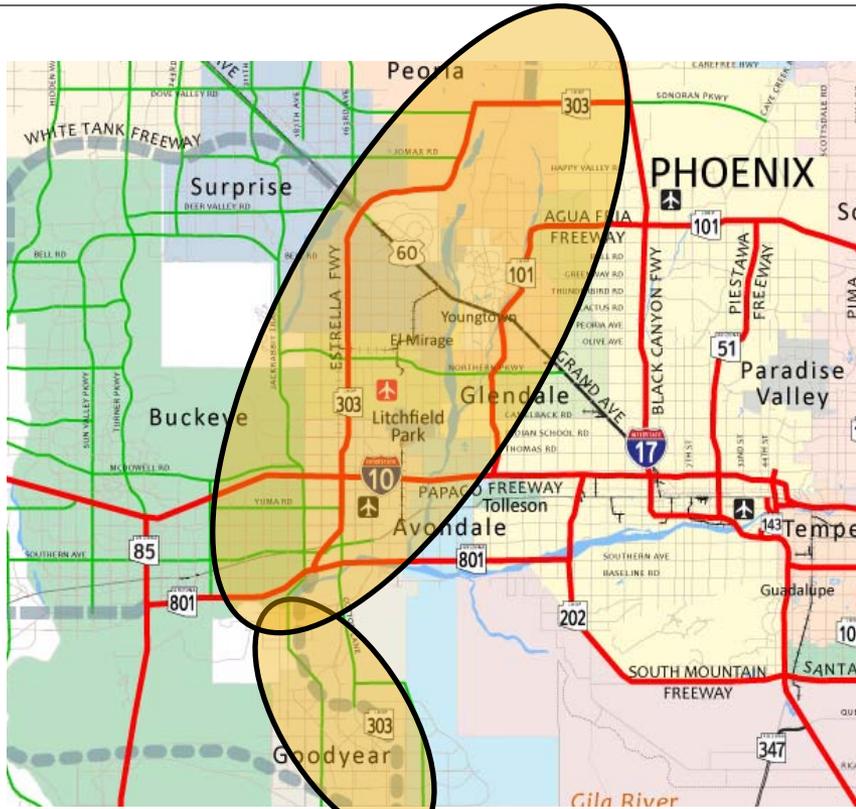


RTP Budget for South Mountain	\$1,067.0 million
Current ADOT Cost Opinion	\$2,470.1 million
Use 59th Avenue versus "55th Avenue"	- \$128.4 million
Use "Prop 300" Cross Section versus current proposal	- \$105.2 million
Lower ROW Contingency and Construction Costs	- \$204.1 million
Other potential savings from Value Engineering	- \$132.5 million
NEW COST OPINION	\$1,900.0 million
NET SAVINGS	\$570.1 million



Loop 303

VALUE ENGINEERING

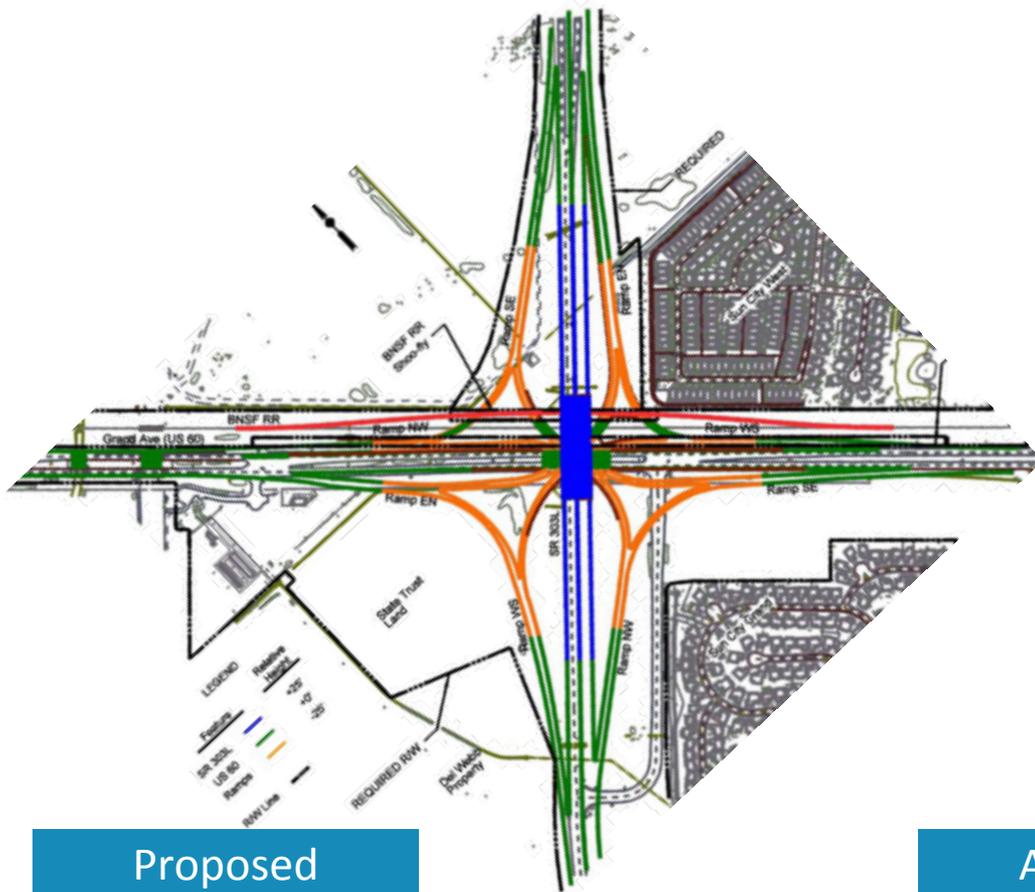


Original RTP Estimate	Current Estimate
\$1,420 million	\$3,054 million

Projects			
SEGMENT	CONCEPT	COMMENTS	PHASE
Interstate 17 to US-60	+3 GP - new freeway	Interim Facility – Happy Valley Rd to I-17	I
		Freeway	II
US-60 to Interstate 10	+3 GP – new freeway	Outside-in widening and System Interchange	II
Interstate 10 to SR-801	+3 GP – new freeway		III
SR-801 to Patterson Rd	Segment under study for right-of-way preservation		

US-60/Grand Avenue TI

Loop 303 Corridor

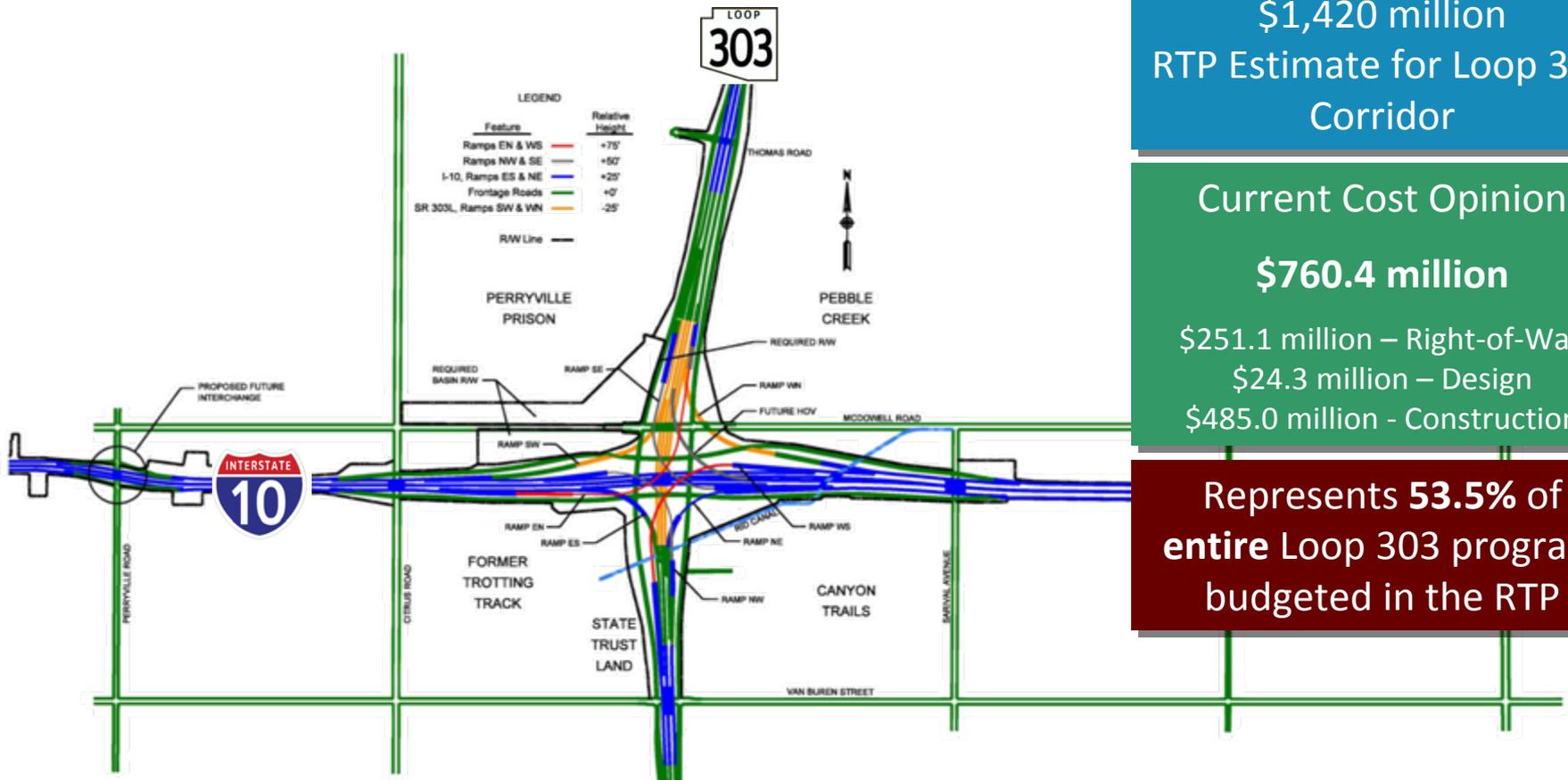


Proposed
\$200 million



Alternate
\$50 million

Interstate 10/Papago Fwy TI Loop 303 Corridor



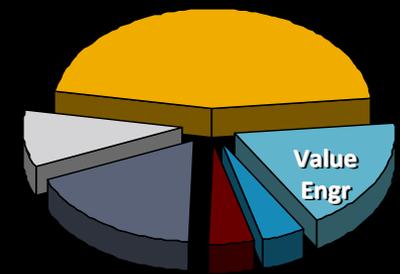
\$1,420 million
RTP Estimate for Loop 303
Corridor

Current Cost Opinion
\$760.4 million
\$251.1 million – Right-of-Way
\$24.3 million – Design
\$485.0 million - Construction

Represents **53.5%** of
entire Loop 303 program
budgeted in the RTP

Anticipated Savings Loop 303 Corridor

DRAFT
Program still
under study.



RTP Budget for Loop 303	\$1,420.0 million
Current ADOT Cost Opinion	\$3,054.0 million
Use US-60 partial cloverleaf versus Stacked SPUI	- \$150.0 million
Simplify Interstate 10 TI	- \$370.0 million
Lower ROW Contingency and Construction Costs	- \$185.0 million
Defer construction of MC-85 to Interstate 10 Segment	- \$240.0 million
Other potential savings from Value Engineering	- \$100.0 million
NEW COST OPINION	\$2,009.0 million
NET SAVINGS	\$1,045.0 million



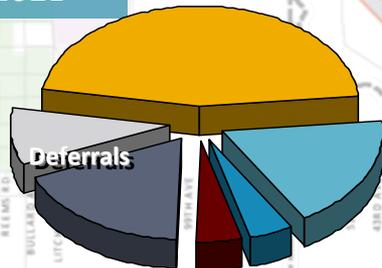
**POTENTIAL DELAY TO FUTURE PHASE
NEW FREEWAY CONSTRUCTION**
\$2,512.6 million deferred

SR-303L
MC-85 to I-10

SR-801
SR-85 to SR-202L

SR-802
Ellsworth to Meridian

DRAFT
Program still
under study.



Transportation Planning Update

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**POTENTIAL DELAY TO FUTURE PHASE
ADD GENERAL PURPOSE LANES
\$1,194.8 million deferred**

**I-17/Black Canyon
SR-74 to New River Rd**

**SR-101L/Agua Fria
I-10 to I-17**

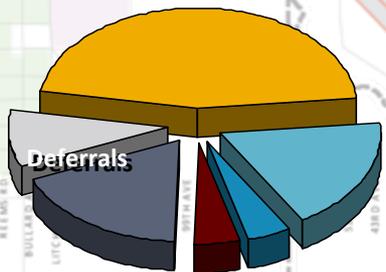
**SR-51/Piestawa
Shea Blvd to SR-101L**

**I-10/Papago
SR-85 to Verrado Way**

**SR-202L/Red Mountain
Gilbert Rd to US-60**

**SR-202L/Santan
US-60 to I-10**

**DRAFT
Program still
under study.**



Transportation Planning Update

**POTENTIAL DELAY TO FUTURE PHASE
ADD DHOV RAMPS AND TIS
\$300.2 million deferred**

**I-17 South to
SR-101L West DHOV**

**I-10/Papago
El Mirage Rd TI**

**US-60/Grand
Phase IV TIs**

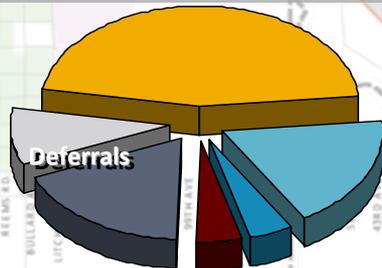
**SR-202L/Red Mountain
Mesa Dr TI**

**I-10 West to
SR-101L North DHOV**

**US-60/Superstition
Lindsay Rd TI**

**US-60 West to
SR-202L North DHOV**

DRAFT
Program still
under study.



Transportation Planning Update

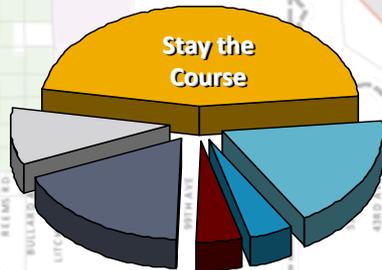
OTHER POTENTIAL PROGRAM RECOMMENDATIONS

I-10/Papago
At West PHX Sky Harbor

I-17/Black Canyon
I-10 Split to AZ Canal

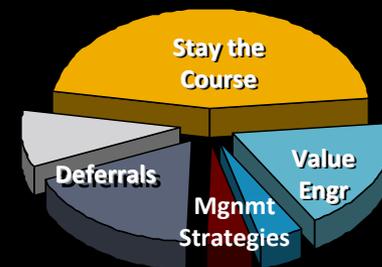
Stay the Course

DRAFT
Program still under study.



Anticipated Savings Freeway Program

DRAFT
Program still
under study.



Current ADOT Cost Opinion	\$15,952.4 million
South Mountain Corridor	- \$570.1 million
Loop 303 Corridor	- \$1,045.0 million
Defer New Freeway Segments	- \$2,512.6 million
Defer Add General Purpose Lanes	- \$1,194.8 million
Defer New DHOV Ramps and TIs	- \$300.2 million
Lower ROW Contingency and Construction Costs	- \$502.7 million
Reduce System-wide costs	- \$428.8 million
NEW COST OPINION	\$9,398.2 million
NET SAVINGS	\$6,554.2 million



“It takes less time to do a thing right than it does to explain why you did it wrong.”

HENRY WADSWORTH LONGFELLOW, AMERICAN POET

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