

Regional Freeway and Highway Program Update- 2016 Rebalancing

Transportation Policy Committee
April 20, 2016



Best Driving Experience in the World – Phoenix

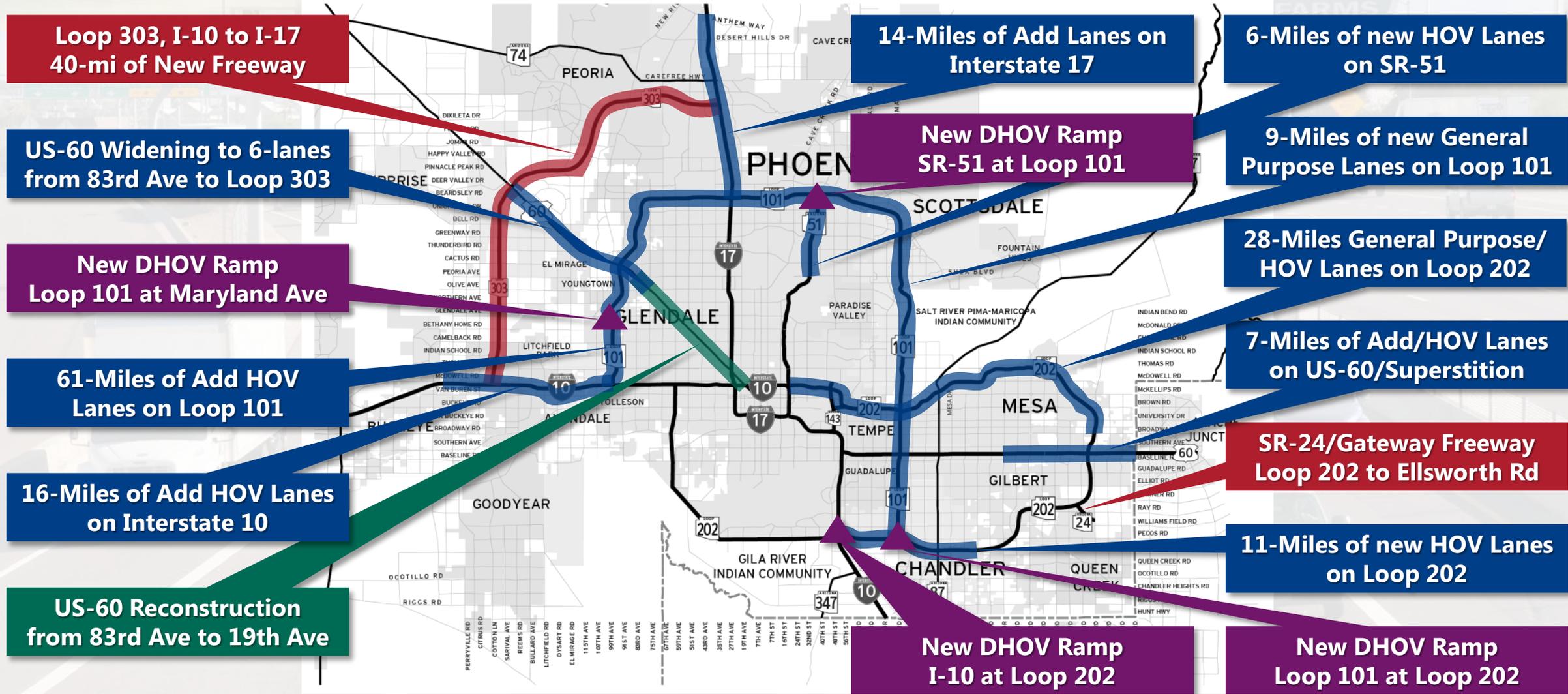


Waze is the world's largest community-based traffic and navigation app.



Projects Completed

SINCE 2006



Percent Complete

SINCE INITIATING THE PROGRAM IN 2006

**720 Lane-Miles
General Purpose**

**420 Ln-Mi Open
58%**

360 HOV Lane-Miles

**240 Ln-Mi Open
67%**

**1,080 Lane-Miles
All Traffic**

**660 Ln-Mi Open
61%**

Remaining Projects

TO 2026

**Loop 303,
US-60 to Happy Valley Rd
Add Lanes**

**US-60/Grand Ave
Loop 303 to Loop 101
Intersection Improvements**

**I-10/I-17 Spine,
Loop 101 to Loop 202
Near-Term/Corridor Master Plan**

**Loop 303,
Interstate 10 to MC-85
New Freeway**

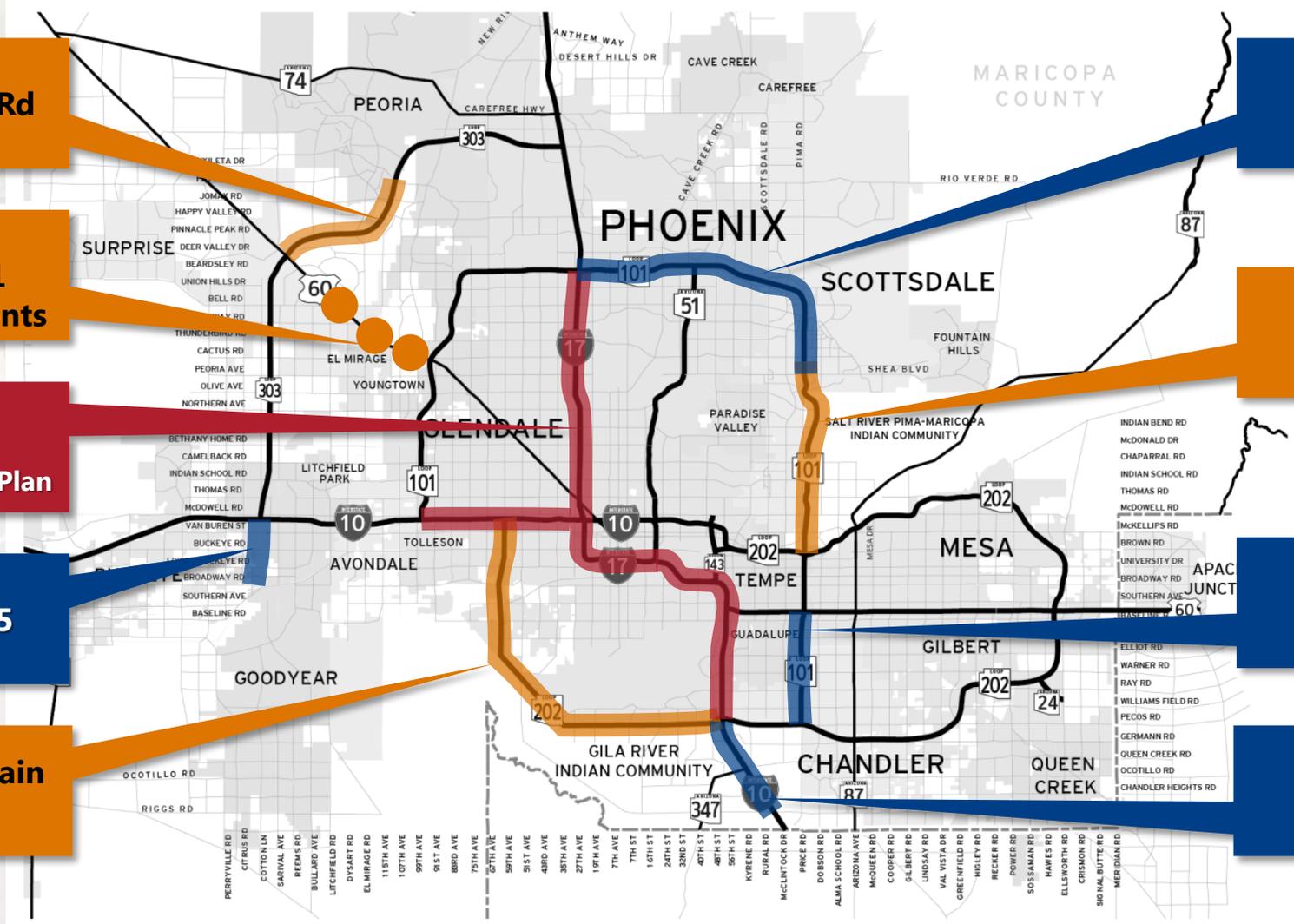
**Loop 202/South Mountain
New Freeway**

**Loop 101,
I-17 to Shea Blvd
Add Lanes**

**Loop 101,
Shea Blvd to Loop 202
Add Lanes**

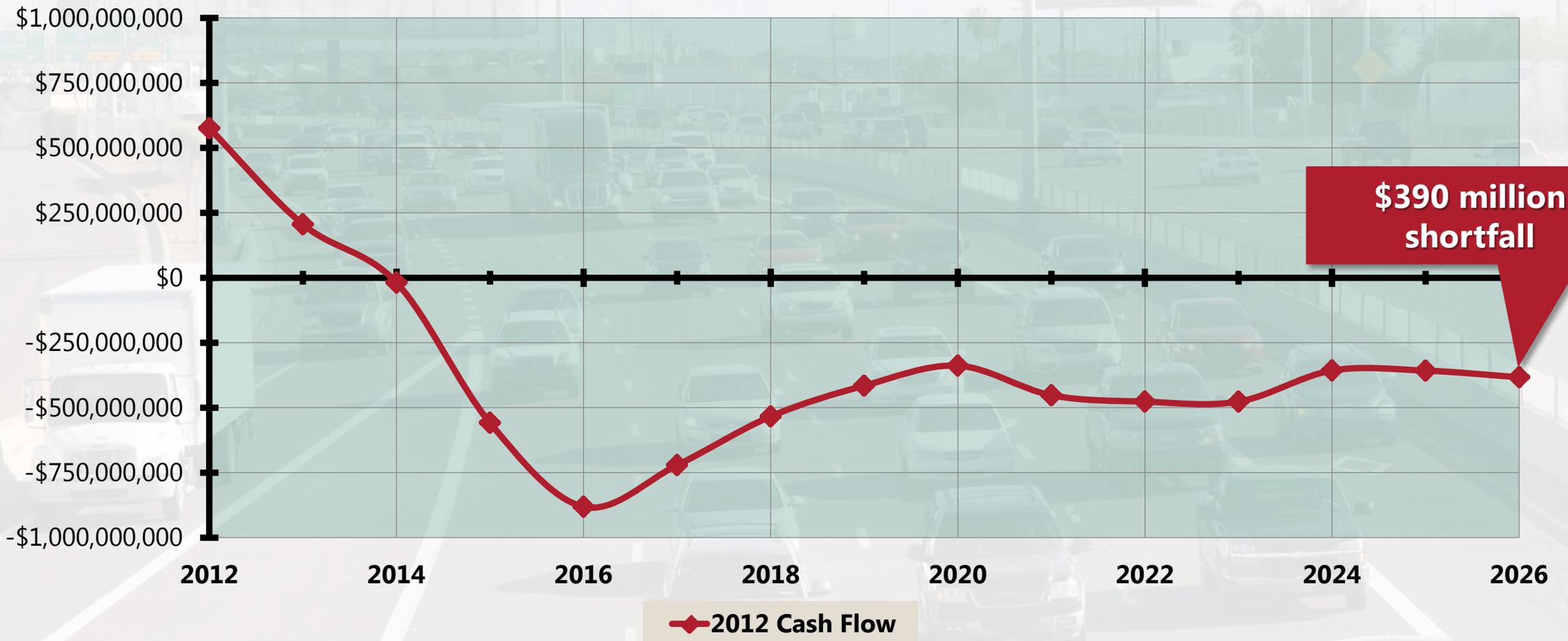
**Loop 101,
US-60 to Loop 202
Add Lanes**

**Interstate 10,
Loop 202 to Riggs Rd
Add Lanes**



Year-End Cash Flow Balances

PRESENTATION FROM 2012 REBALANCING



Improving Project Delivery

Project Close Outs

- Clean up Cash Flow to close out completed ADOT projects.

Design Innovations

- Alternate delivery techniques wherever possible.
- Value Engineering implementation.
- Continual communication on project matters.

Cost Risk Analysis (CRA) Workshops

- 30 Workshops held on Regional Freeway and Highway Program projects.
- Design and delivery opportunities.
- Cost and schedule risk registers to improve project management.

Loop 202/South Mountain Freeway Delivery

- P3 delivery model to save schedule and budget.
- Design innovations from multiple vendors.
- 30-year maintenance.

Revenue

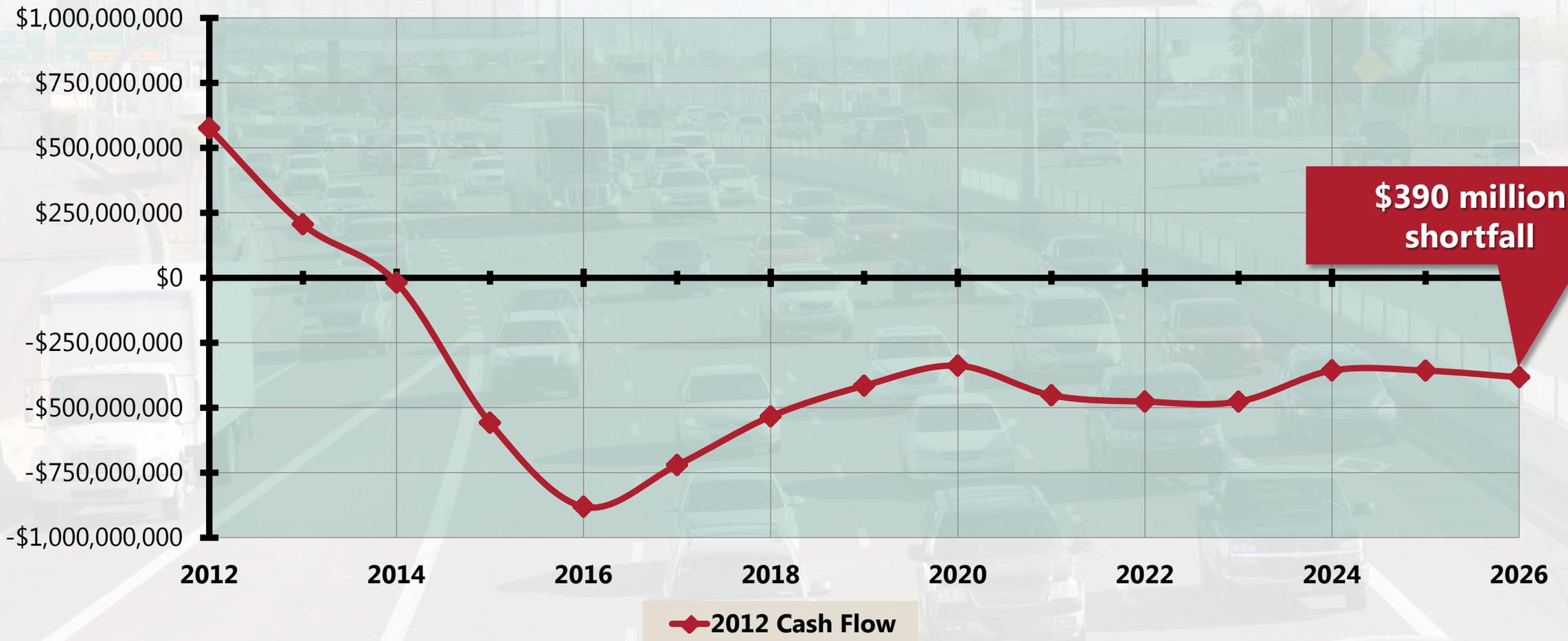
- HURF and RARF forecasts improving as economy stabilizes.
- Modest Federal FAST Act increase in federal funds for MAG region.



South of Washington St/Jefferson St, Phoenix

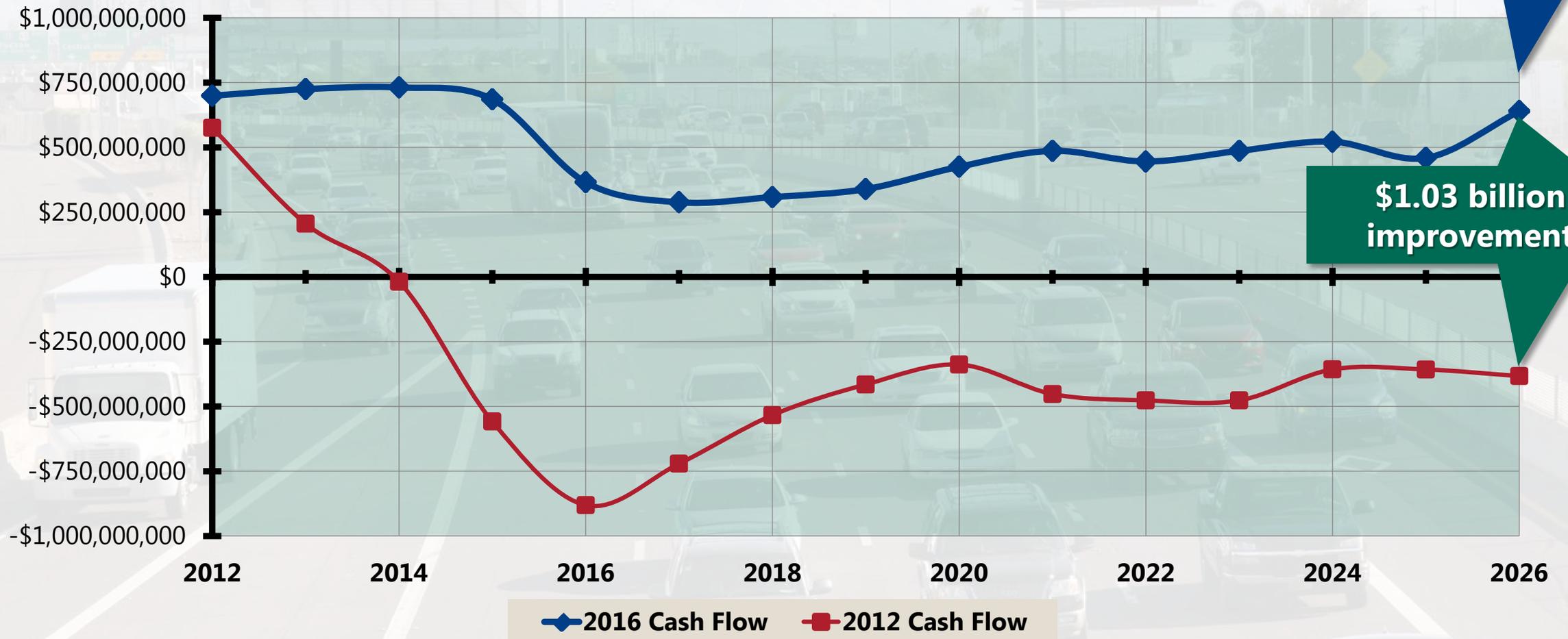
Year-End Cash Flow Balances

PRESENTATION FROM 2012 REBALANCING



Projected Year-End Cash Flow Balances

BASIS FOR 2016 REBALANCING



Potential 2016 Rebalancing Criteria

ESTABLISHING THE CORRAL

Project Priorities

Funding Realities

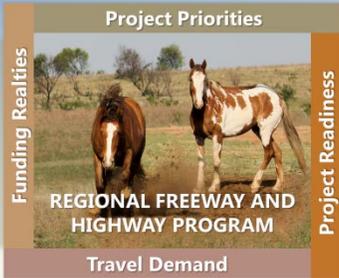
Project Readiness



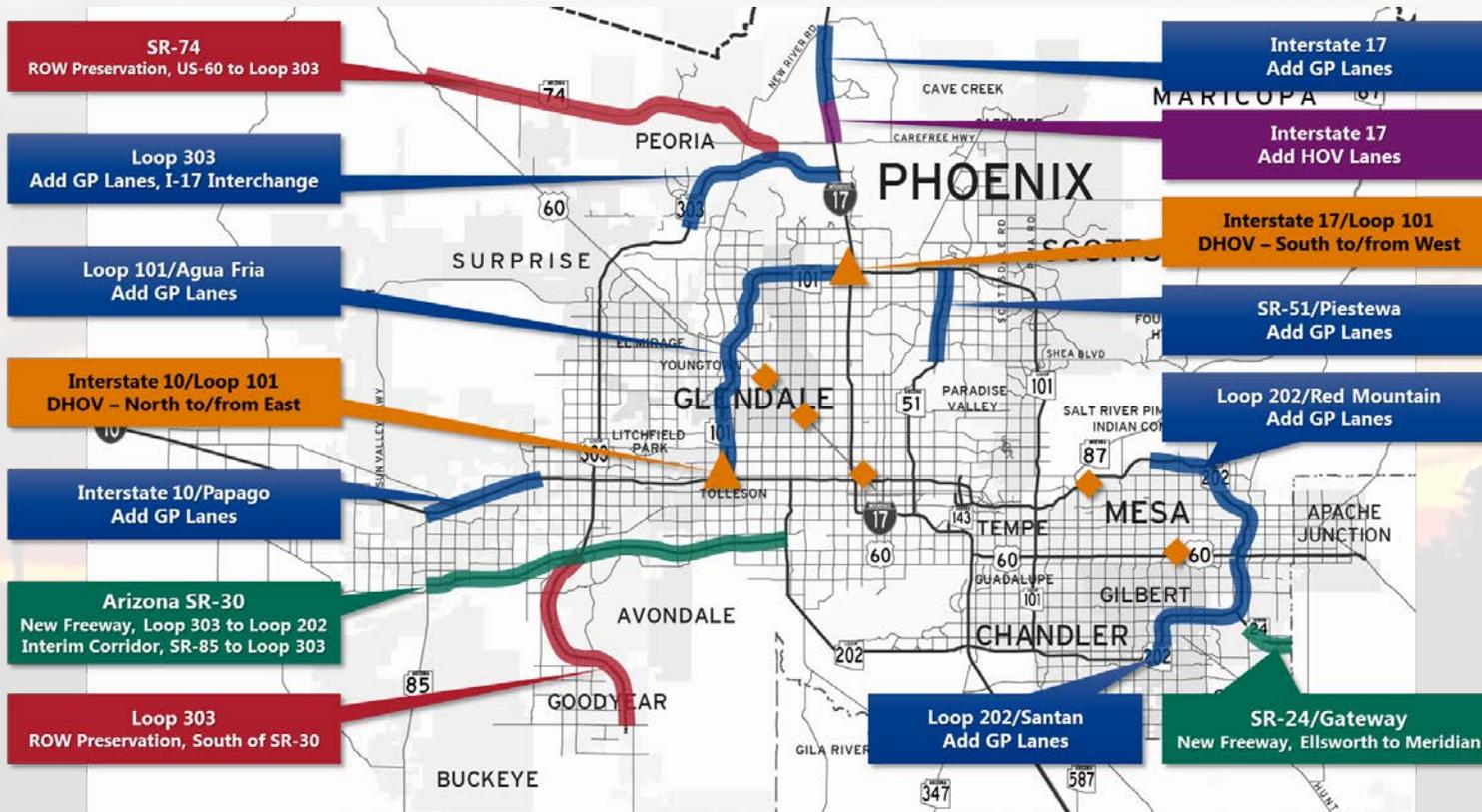
REGIONAL FREEWAY AND HIGHWAY PROGRAM

Travel Demand

The central image shows two horses in a field. On the left, a brown horse with a white blaze on its face is facing forward. On the right, a brown and white pinto horse is facing slightly to the left. They are standing on a dirt path in a grassy field with scattered trees in the background under a clear sky.

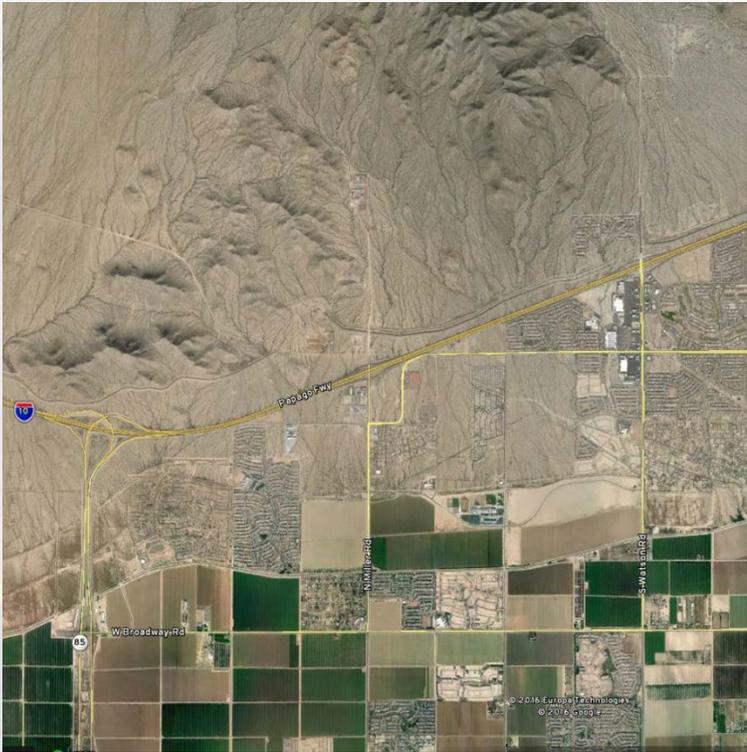


Project Priorities



- About \$7 billion deferred in 2009 and 2012.
- Current cost opinions estimates deferred projects at \$2.8 billion.
- New traffic interchanges:
 - I-17/Happy Valley Rd
 - I-17/Pinnacle Peak Rd
 - I-10/Miller Rd
 - I-10/Watson Rd
 - Loop 202/Lindsay Rd
- **Technology needs and operations enhancements.**

Travel Demand

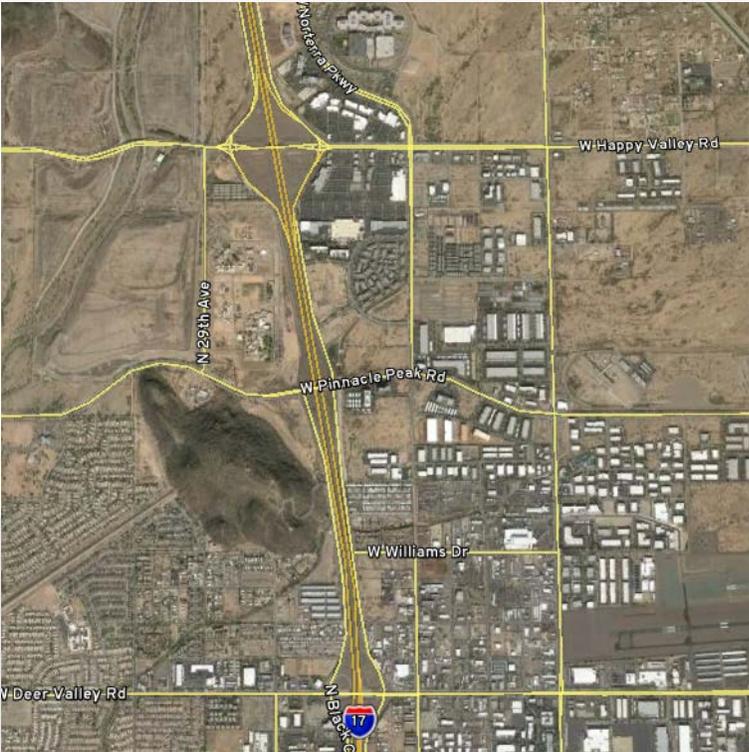


Interstate 10/Papago
SR-85 to Verrado Way

Freight Traffic growing faster than anticipated due to increased California port activities.

Safety and capacity concerns not anticipated during the widening of Interstate 17 in 2006.

TRAFFIC CHANGES!



Interstate 17/Happy Valley Rd
Interstate 17/Pinnacle Peak Rd

Project Priorities

Funding Realities

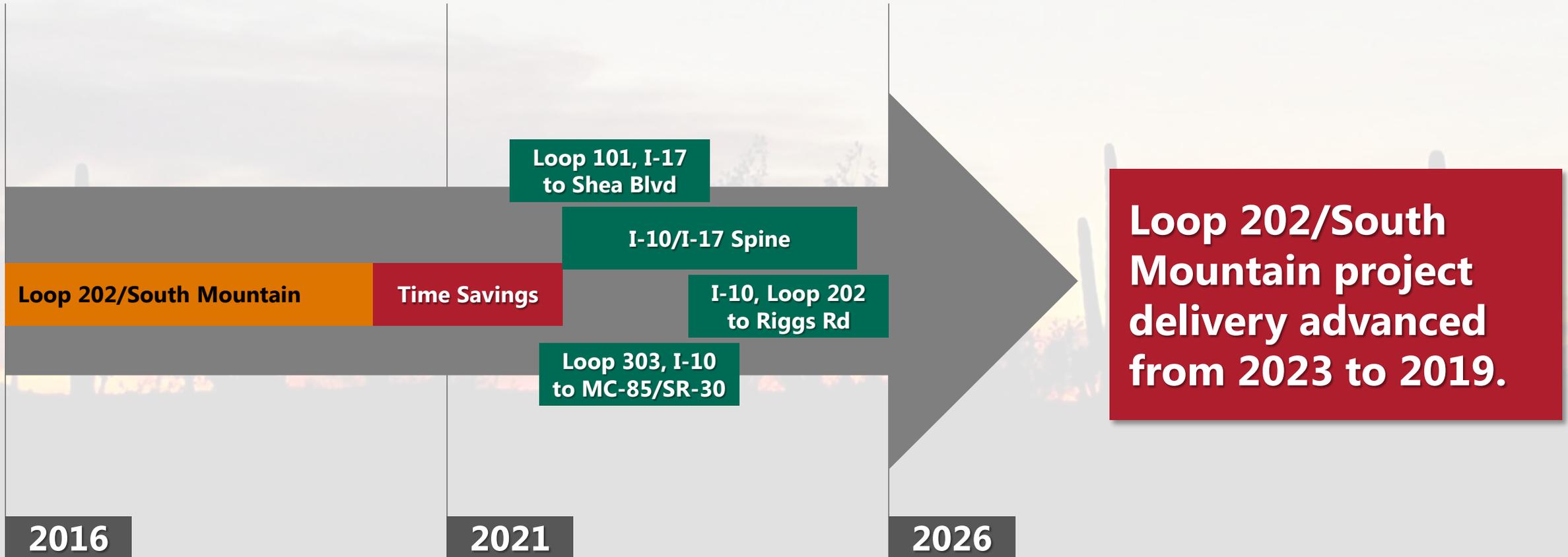


Project Readiness

REGIONAL FREEWAY AND HIGHWAY PROGRAM

Travel Demand

Project Readiness



Project Priorities

Funding Realities

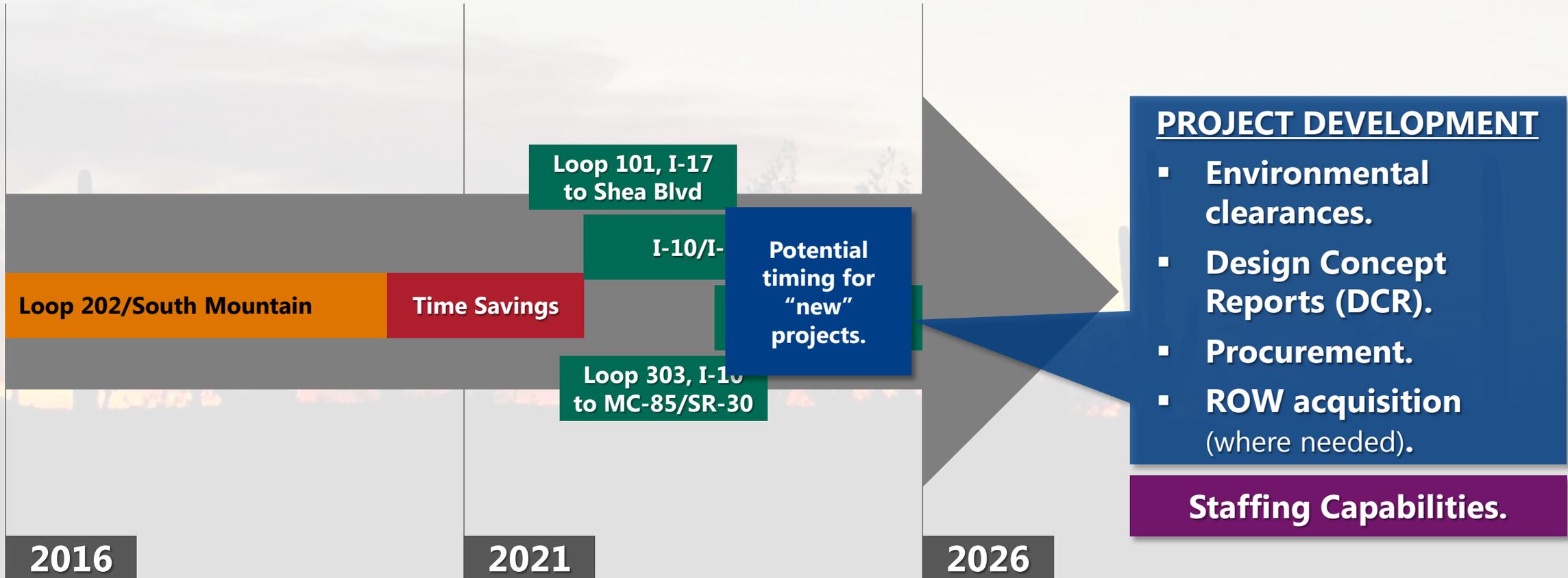


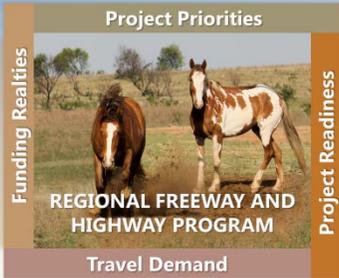
Project Readiness

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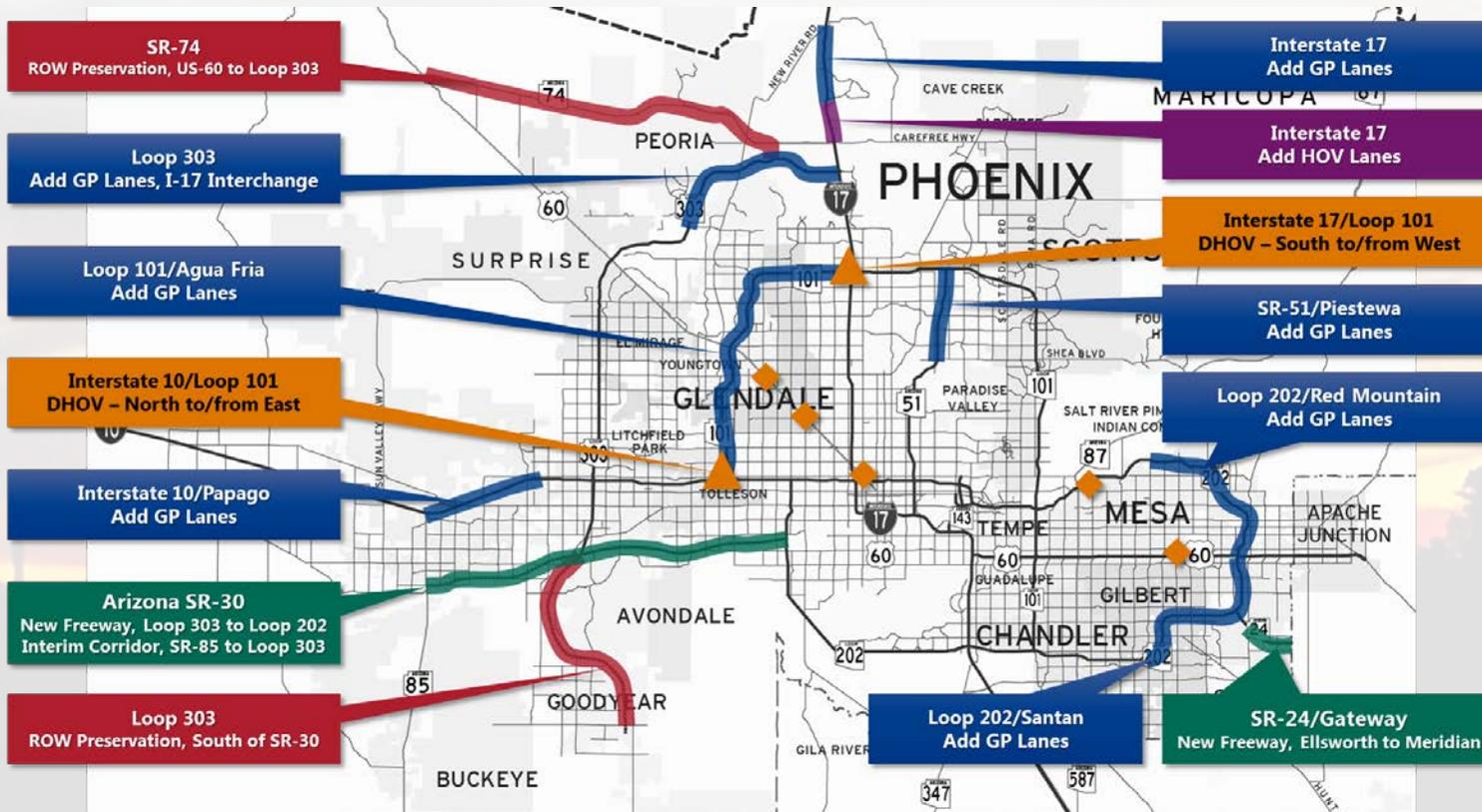
Travel Demand

Project Readiness





Funding Realities



- Revenue streams, the Regional Area Road Fund (RARF, half-cent sales tax) and Highway Users Revenue Fund (HURF, gas tax), are tied to the economy.
- FAST Act legislation good through 2020; subject to congressional approval of the federal funding stream.

Recommend phased-approach to program \$500 million of the surplus until future economic conditions are known.

Discussion

PRIOR TO CONSIDERING SPECIFIC PROJECTS

- Are there additional criteria should be considered?
- Does one or more criteria weigh greater than another?
- Does the phased-approach make sense for reprogramming the cash flow surplus?

Project Priorities

Funding Realities

Project Readiness

REGIONAL FREEWAY AND HIGHWAY PROGRAM

Travel Demand

Next Steps

- Based on today's conversation, conduct additional technical analyses, and identify potential scenario(s) for **June 15, 2016** TPC meeting.
- Revised as needed and provide scenario recommendation in **August**.
- Move recommended scenario for approval by MAG Regional Council in either **September** or **October**.
- Amend Regional Transportation Plan and conduct Air Quality Conformity Analyses following Regional Council adoption.



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Bob Hazlett
Senior Engineering Manager
bhazlett@azmag.gov
602 254-6300

