

Capital Needs Assessment

“Current Challenges/Sustainable Solutions -2014 Annual Conference”

Street Transportation Department

Ray Dovalina, PE

Director of Street Transportation

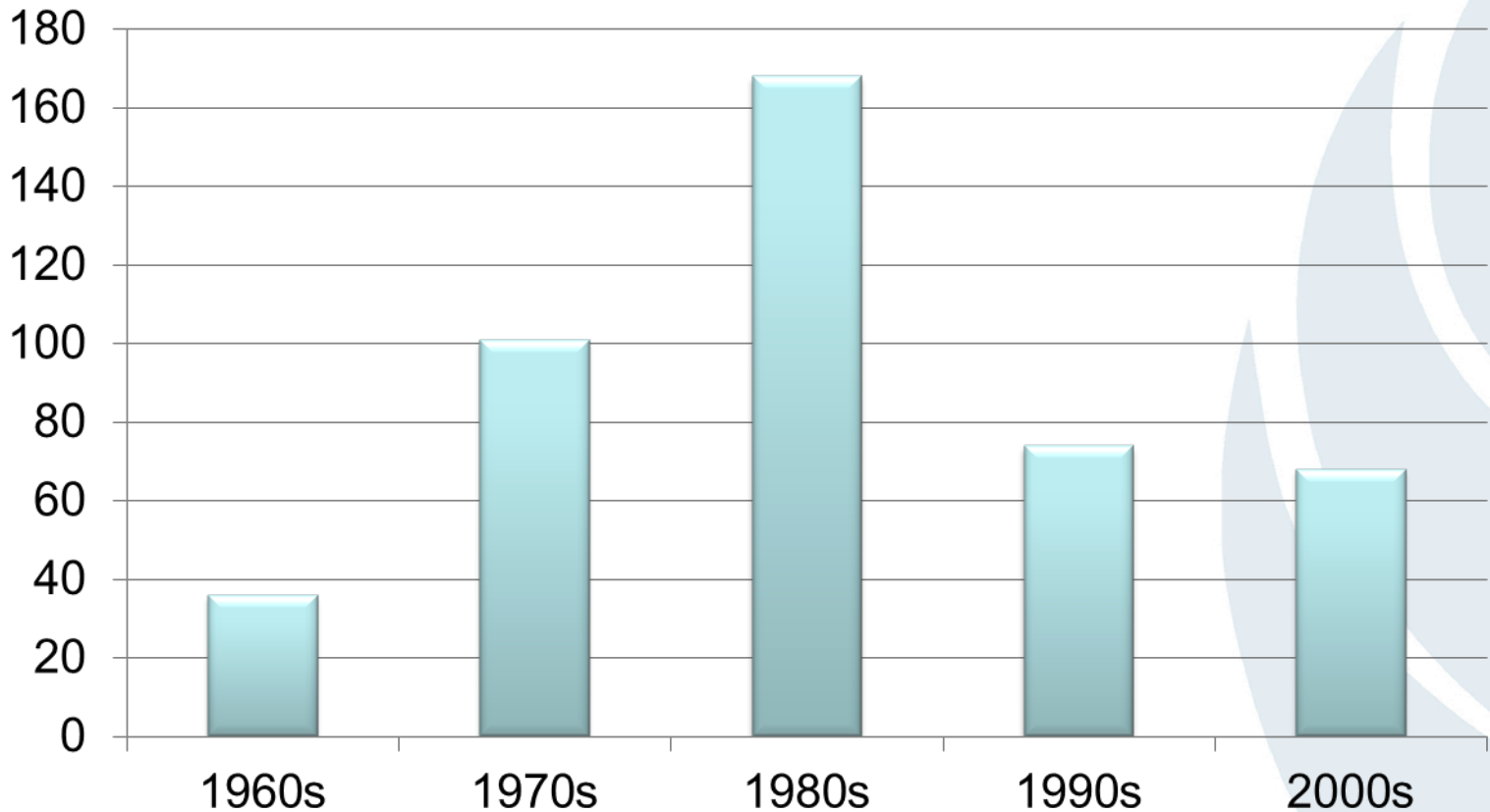
November 20, 2014

City of Phoenix



New Major Infrastructure Construction

Miles of Roads Constructed





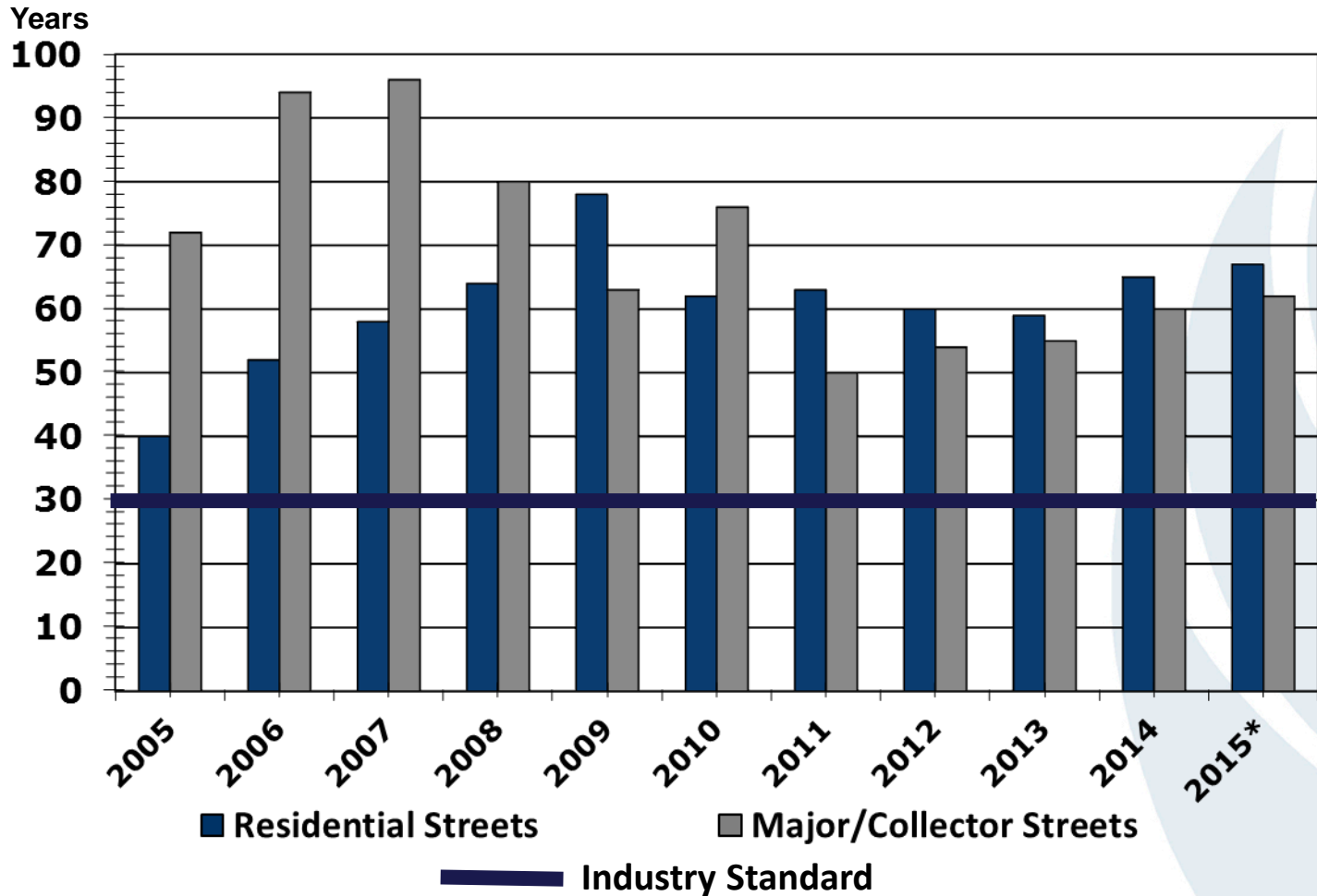
Pavement Conditions

- Current Overlay Cycle
 - Residential Streets = 65 years
 - Arterial Streets = 60 years
- Optimum Overlay Cycle = 30 years





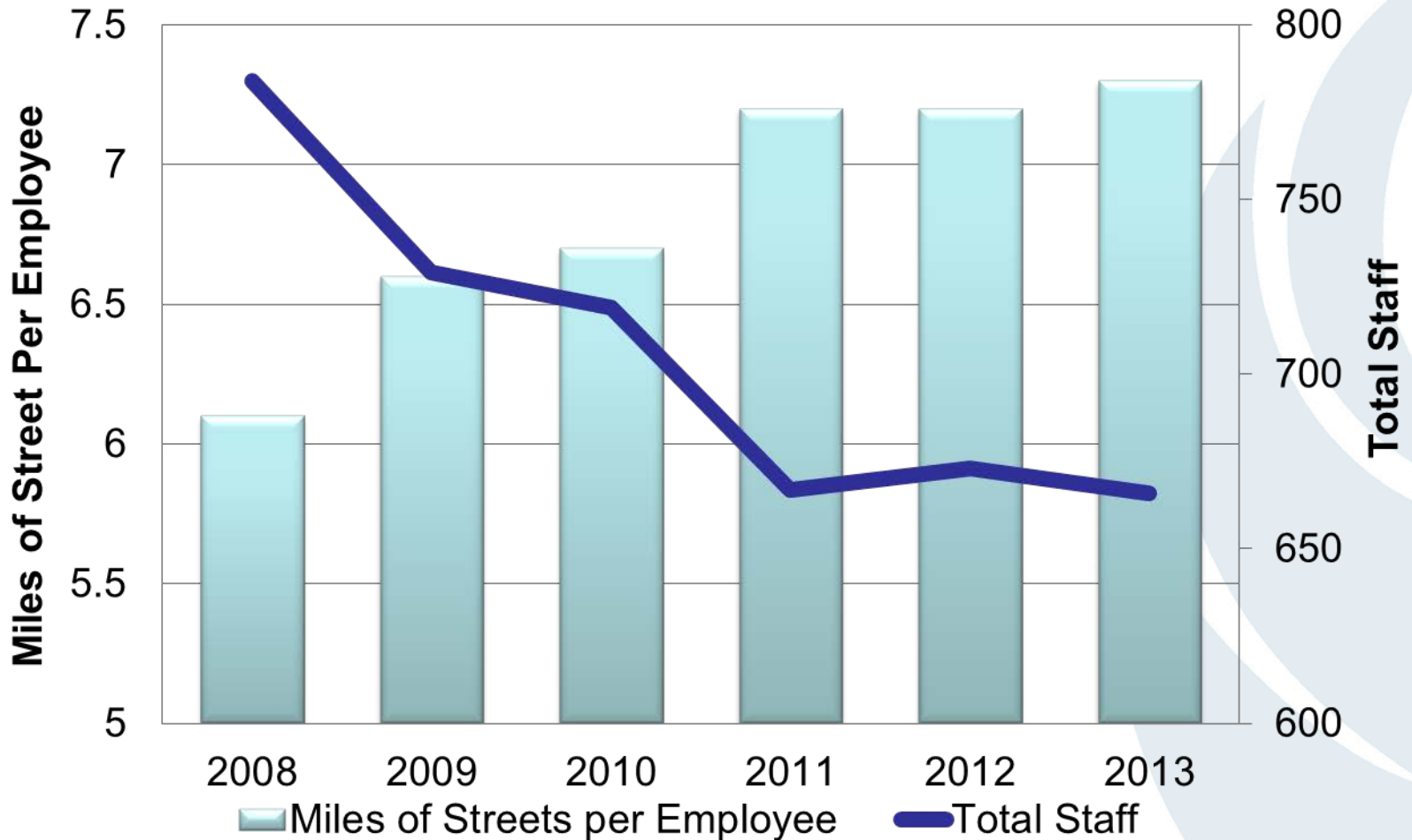
Overlay Cycle Times vs. Industry Standard



*Projected based on current funding levels

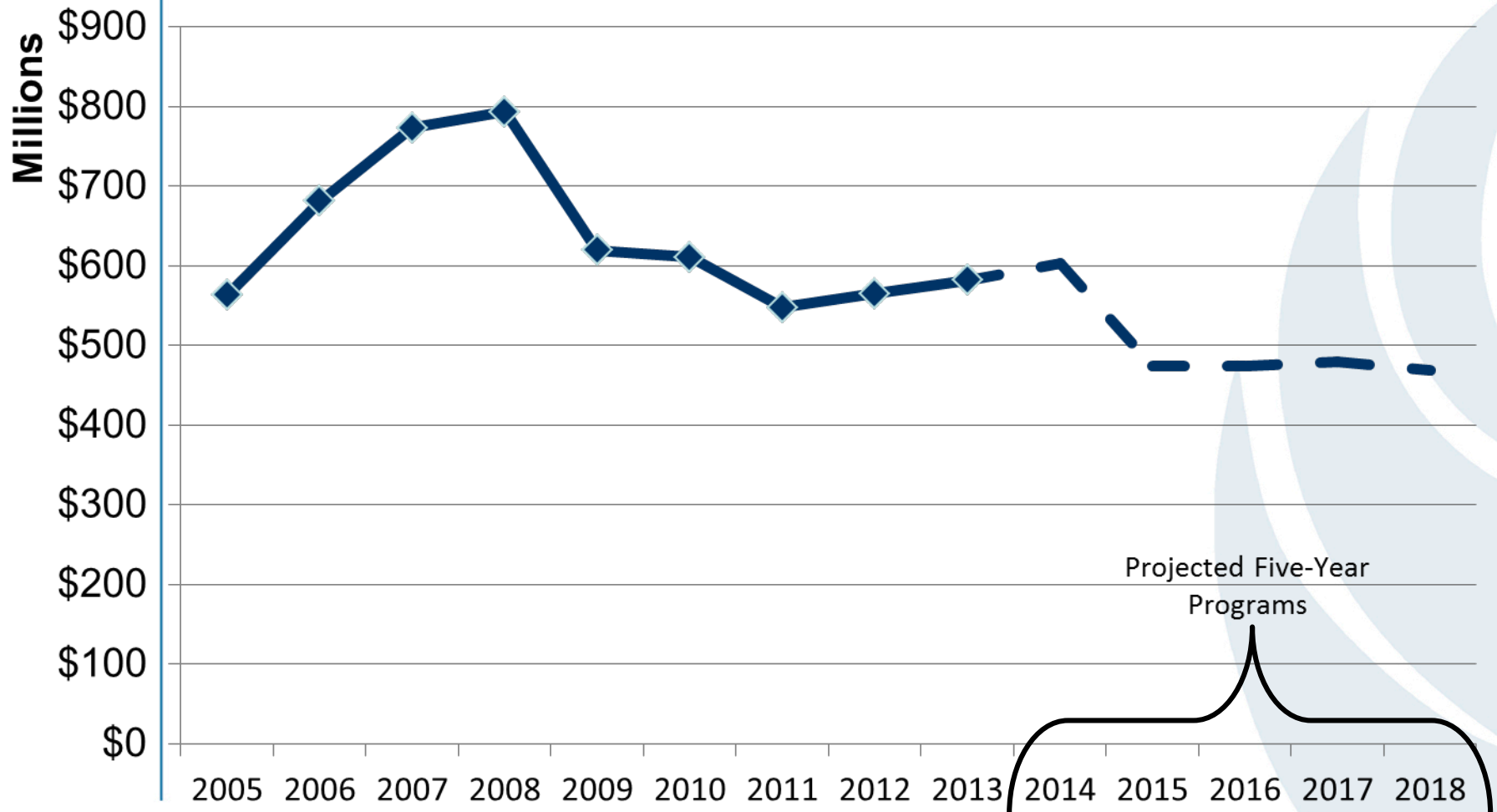


Miles of Streets per Employee



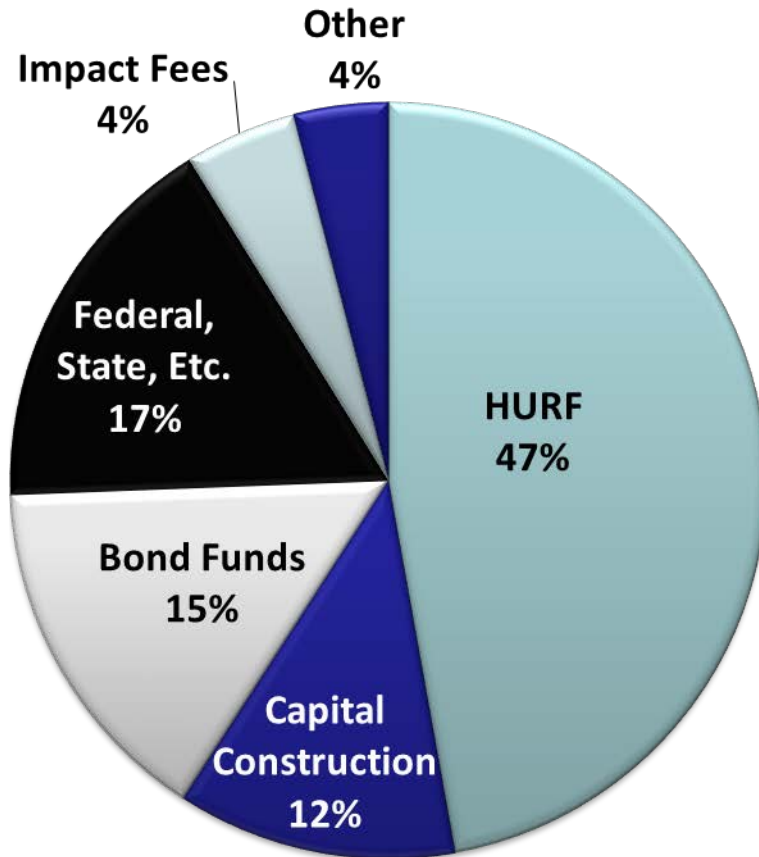


Street Transportation Five-Year CIP Funding

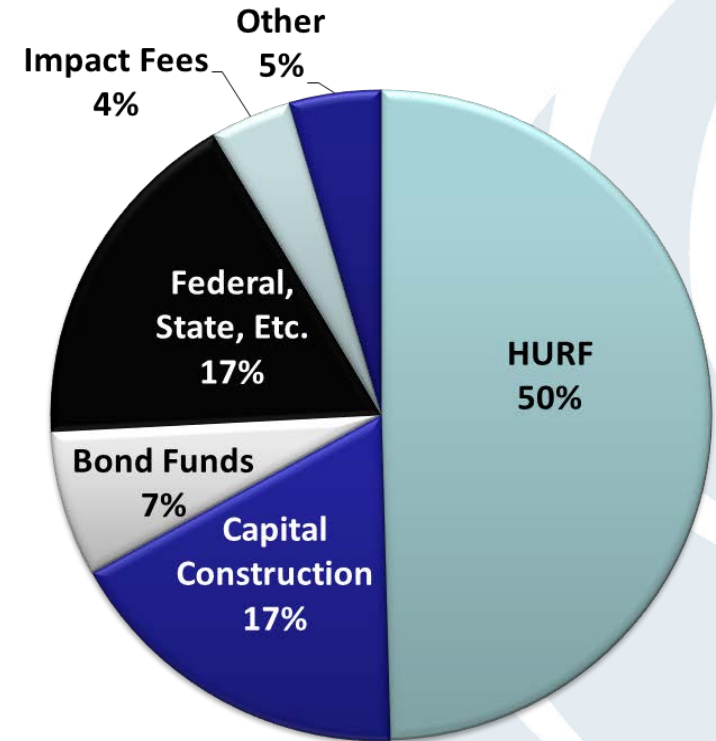




Five-Year Capital Program Funding Sources



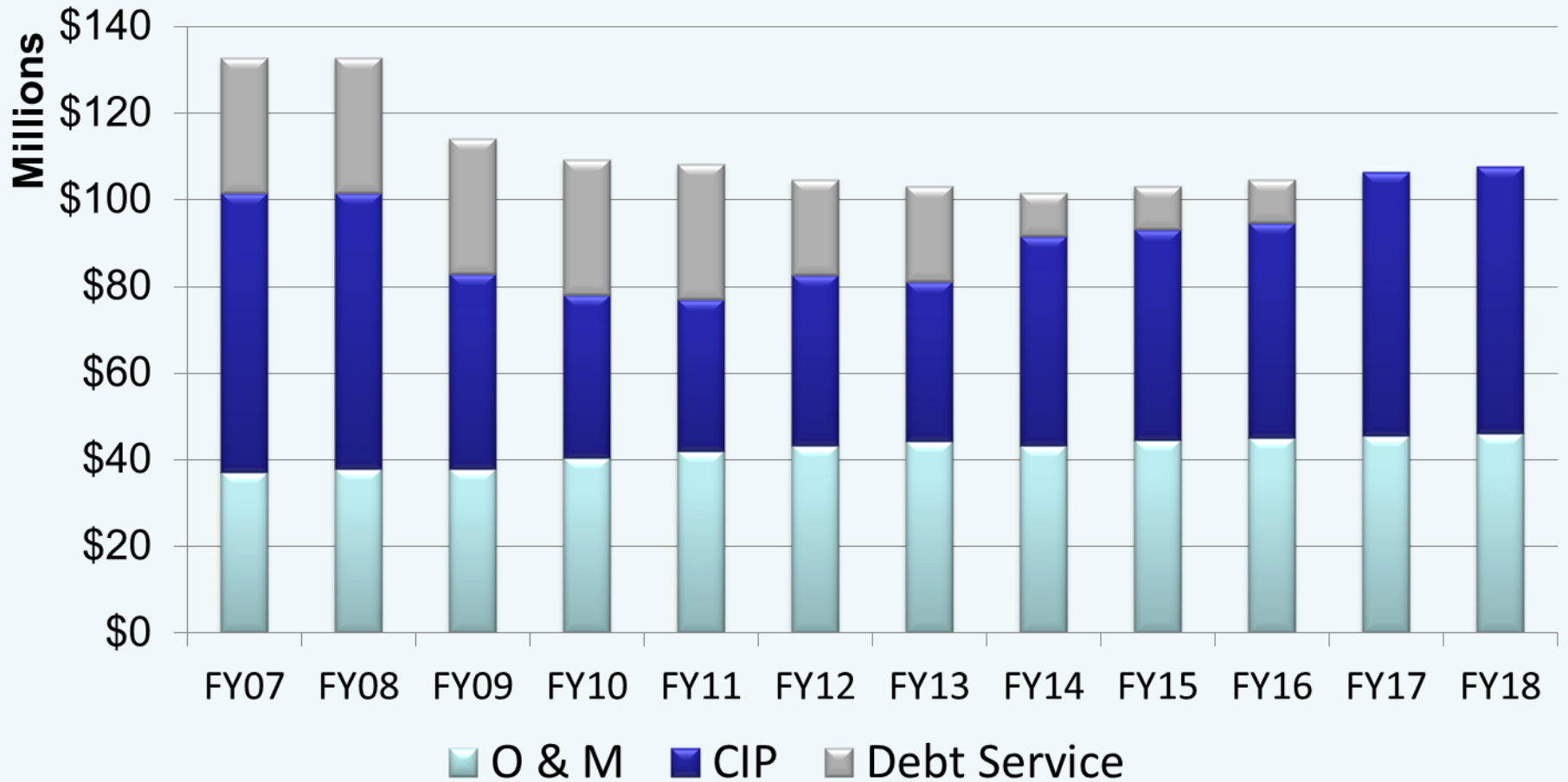
2008-13 Street Transportation CIP
Total Funding: \$793,462,874



2013-18 Street Transportation CIP
Total Funding: \$581,931,335

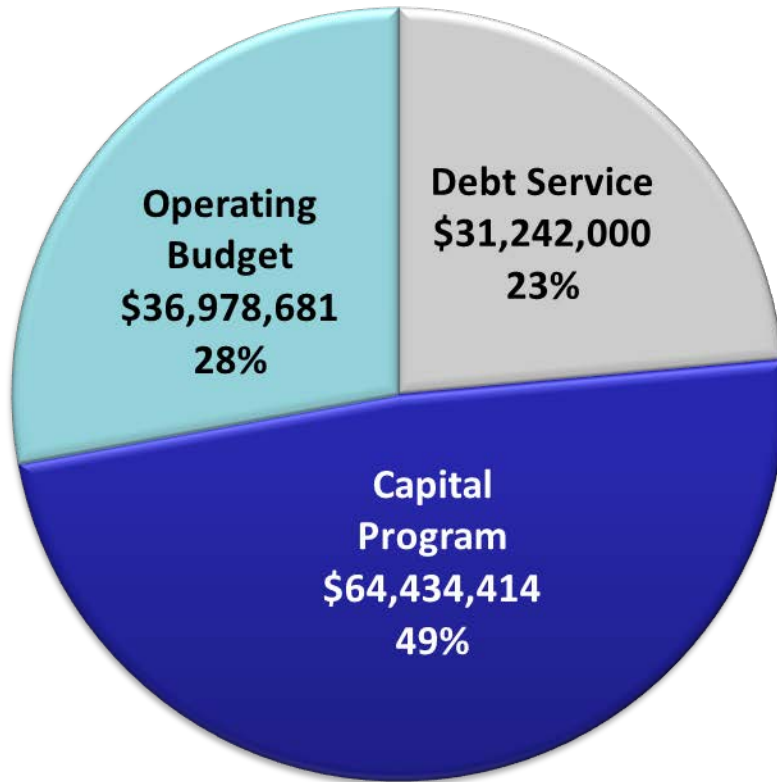


Use of HURF Funding

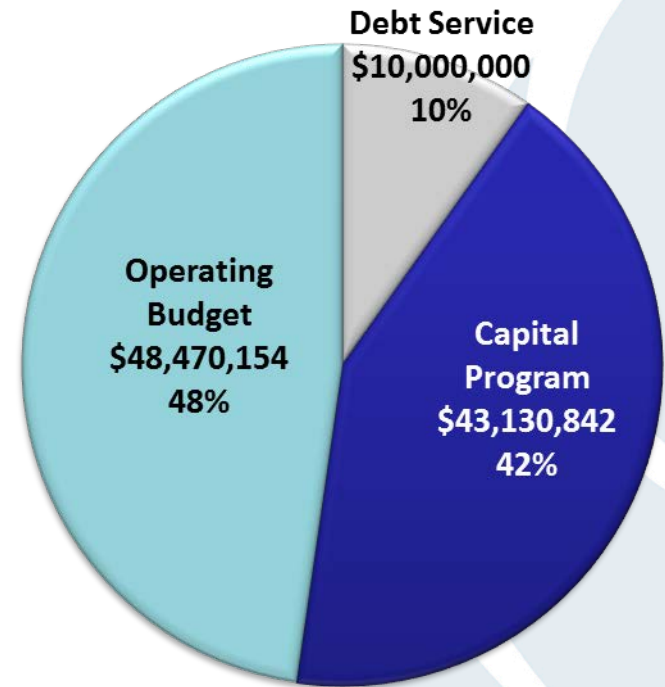




Use of HURF Funds



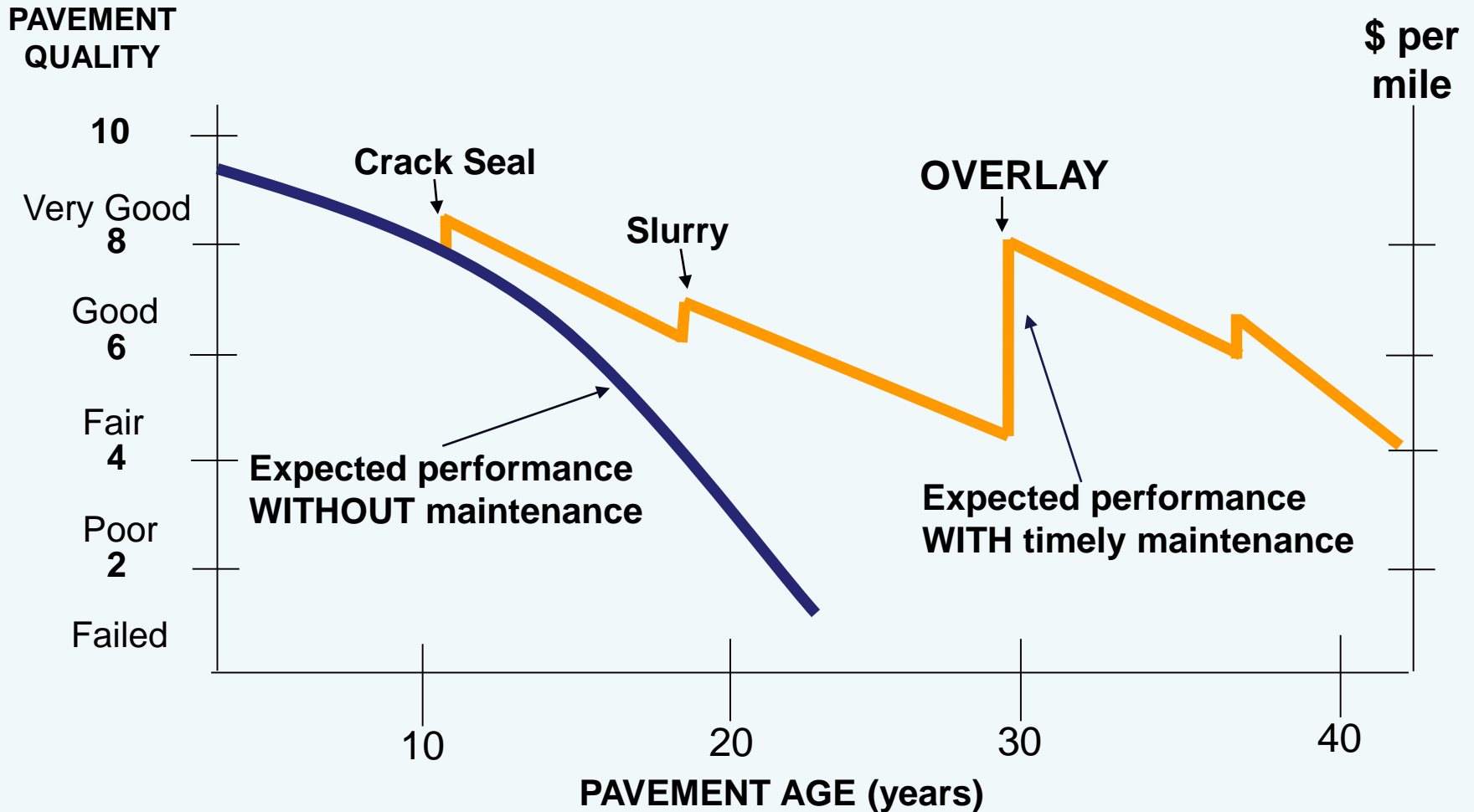
Use of HURF Funds FY2007
Total: \$132,655,095



Use of HURF Funds FY2014
Total: \$101,600,996

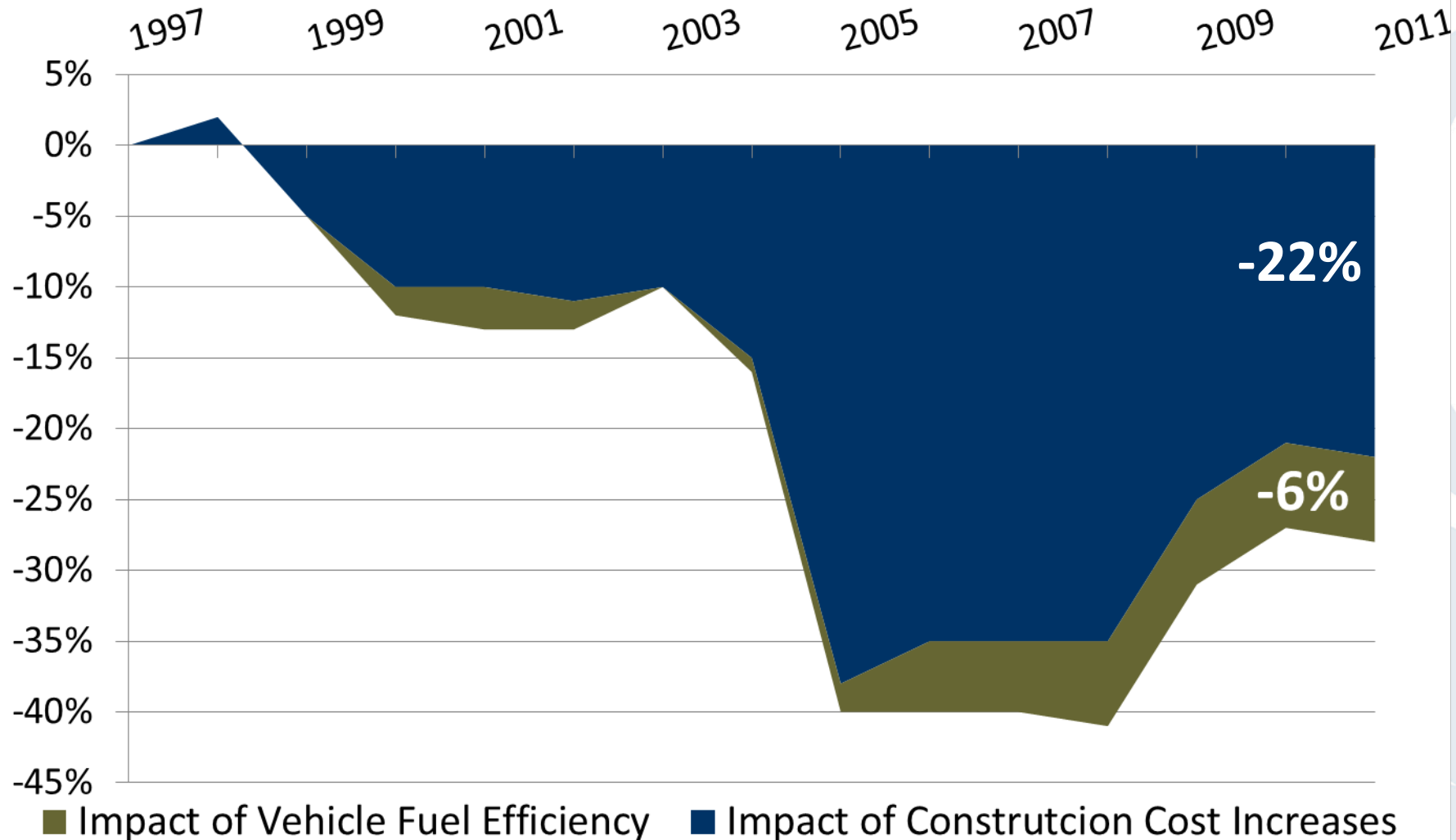


Preventive Maintenance





Purchasing Power of HURF Funds 1997 - 2011



Source: ITEP analysis of data from FHWA – Published in February 2014 *Civil Engineering* magazine



Future Needs

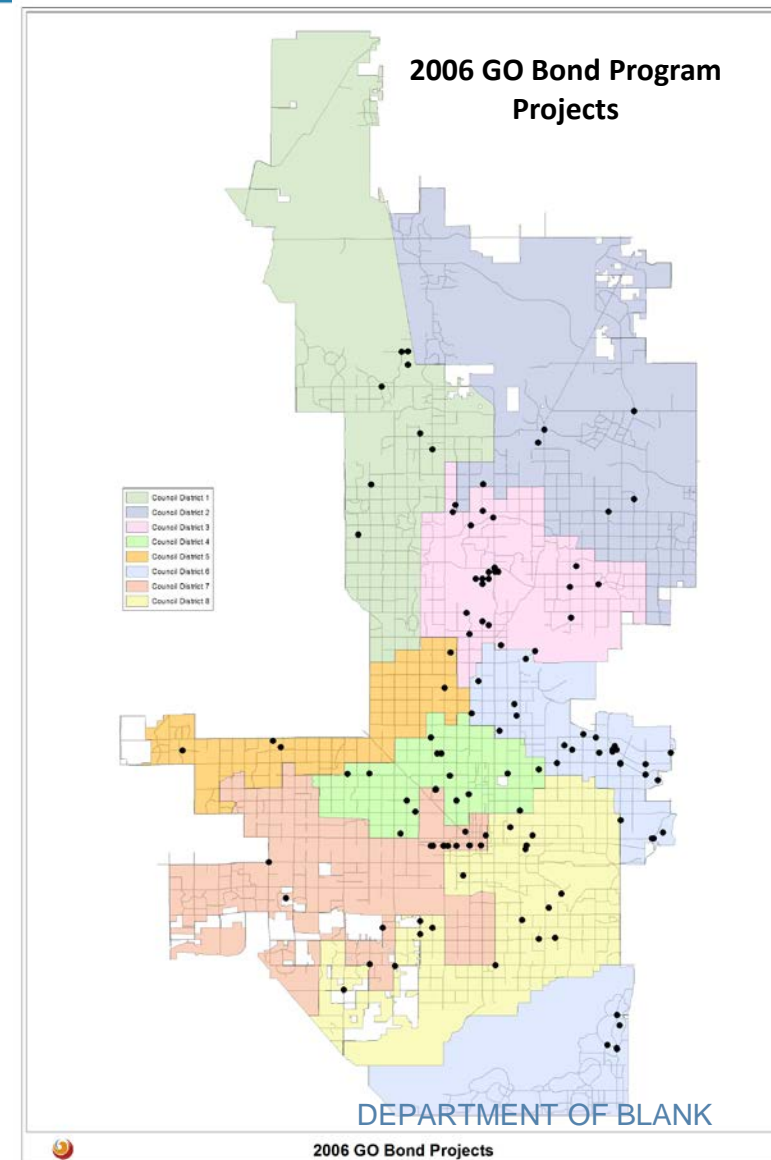
- **Revenue projections: \$2 billion for next 20 years**
- **Estimated \$6 billion in projected needs; shortfall approximately \$4 billion**
- **Estimated \$500 million in critical needs**





Storm Sewer & Drainage System Needs

- Over \$1 Billion of needs
- Reprioritize/modify projects
- Leverage Regional Partnerships
- Impact Fee Program
- Improvement Districts
- Innovative Financing





Critical Infrastructure Needs

INITIATIVE	AMOUNT
Major Maintenance	\$250,000,000
Special Projects	\$100,000,000
Bicycle Mobility	\$75,000,000
Pedestrian Mobility	\$40,000,000
Drainage and Bridges	\$25,000,000
Technology Enhancements	\$10,000,000
Total:	\$500,000,000



Next Steps

- **Financing opportunities are being explored**
- **Citizen committee to help prioritize needs**





Talk Transportation



TalkTransportation.org is a partnership between the Phoenix Public Transit and Street Transportation Departments to visualize the future of public transportation and streets. The ideas and comments generated from the site will be reviewed by the Citizens Committee on the Future of Phoenix Transportation and considered in future improvement plans and programming for public transportation and streets.



Citizens Committee Timeline

FALL 2014

- PUBLIC OUTREACH
- COMMITTEE ANALYSIS & REVIEW OF TRANSPORTATION ISSUES
- DEVELOP DRAFT TRANSPORTATION PLAN



WINTER 2014

- DEVELOP FUNDING STRATEGIES
- FINALIZE TRANSPORTATION PLAN AND FUNDING STRATEGIES



WINTER/ SPRING 2014

- HEARINGS OF FINAL TRANSPORTATION PLAN AND FUNDING STRATEGIES
- FINAL PLAN TO THE PUBLIC





Phoenix Street Network Categorizing Needs

1. Transit-Related Street Infrastructure Improvements

- a. Expansion of bus service
- b. High capacity transit corridor expansion
- c. Existing high transit use corridors

2. Non-Transit Related Infrastructure Improvements

- a. Existing streets outside of transit corridors
- b. New streets outside of transit corridors

3. Storm Drain / Flood Control Infrastructure Improvements



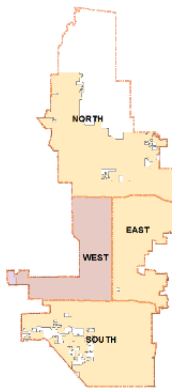


Transit-Related Street Improvements West Area (Example)

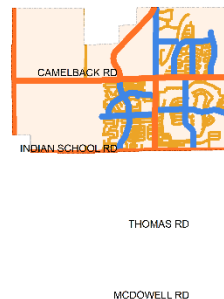
West Area Infrastructure Needs	Total Costs
Existing Transit	\$720,978,266
New Bus Service	\$29,054,809
New High Capacity Transit	\$229,072,788
Total Transit-Related Street Improvements	\$979,105,863

Non-Transit Related Street Improvements	\$627,609,769
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Storm Drain & Drainage Facilities \$258,025,254

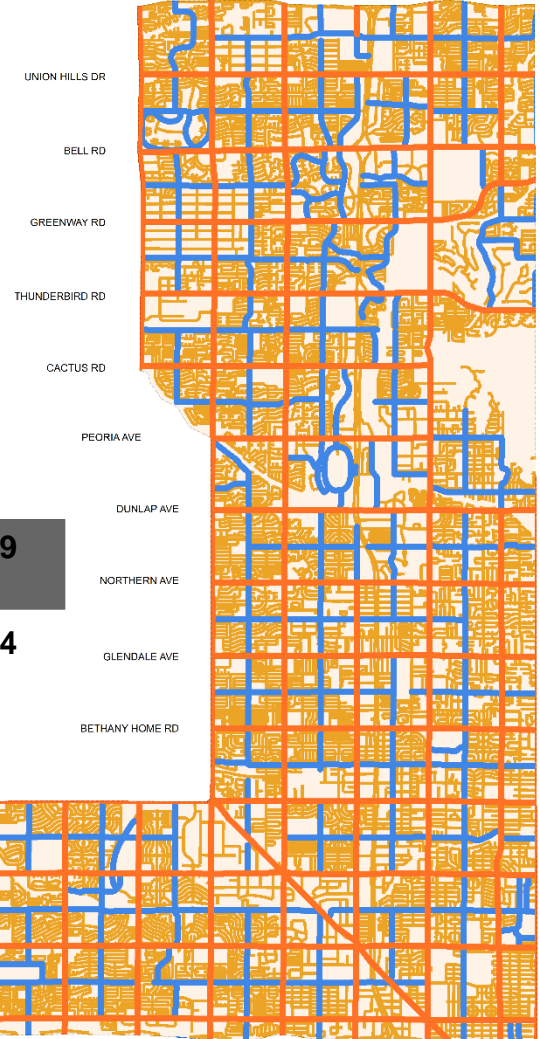


Key Plan



THOMAS RD
MCDOWELL RD

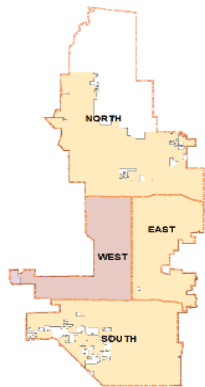
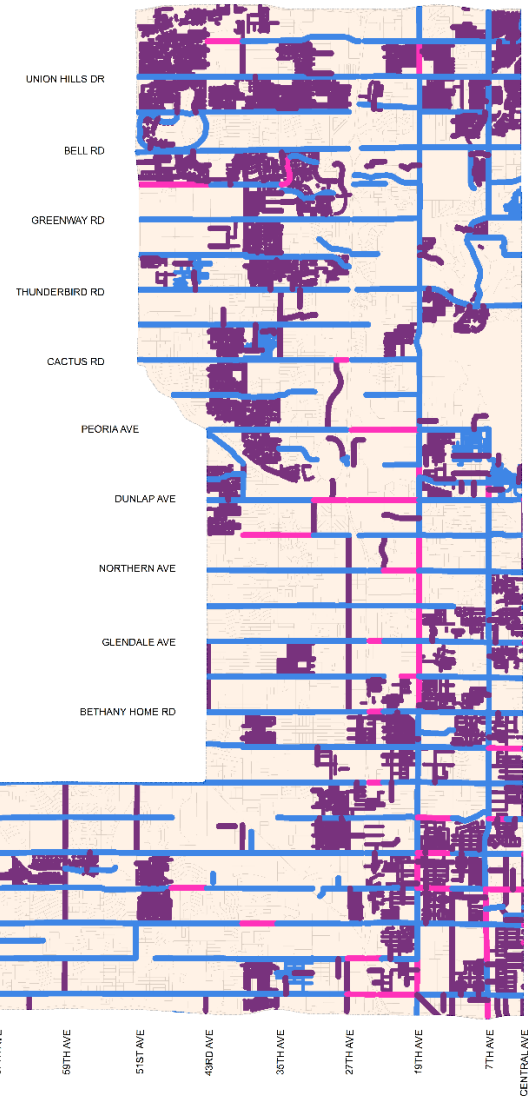
98TH AVE 91ST AVE 88RD AVE 75TH AVE 67TH AVE 59TH AVE 51ST AVE 43RD AVE 35TH AVE 27TH AVE 19TH AVE 7TH AVE CENTRAL AVE





Pavement Condition West Area (Example)

Pavement Condition Index (PCI)		
Condition	Mileage	
	Very Poor	15.8
	Poor	132.2
	Fair	390.3
Total Miles in West Area		1,492.1
Fair – Very Poor		35%
Poor – Very Poor		10%

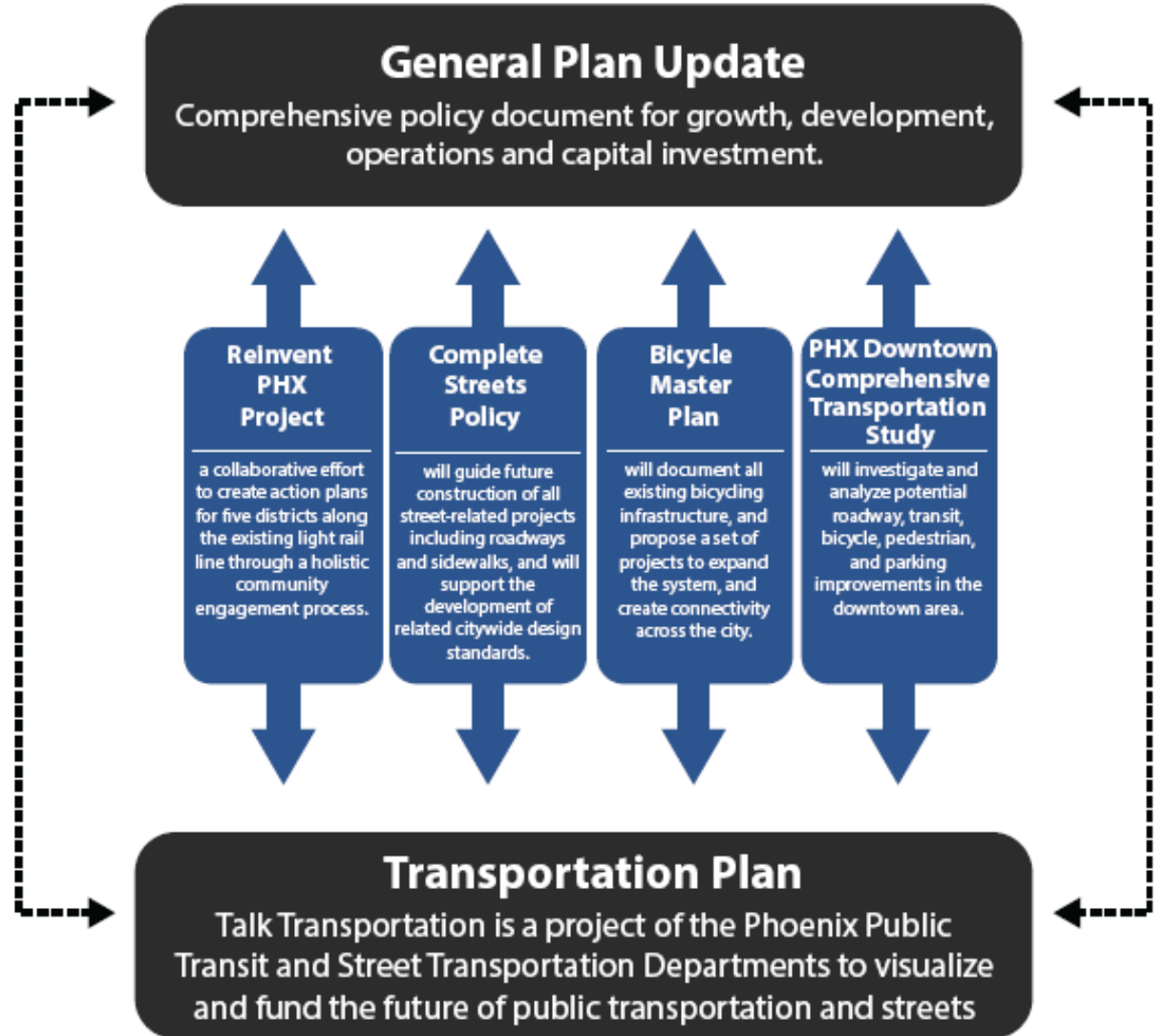


Key Plan





Relationship to City Initiatives



Questions

