

# SCOTTSDALE TRANSPORTATION COMMISSION REPORT



**To:** Transportation Commission  
**From:** Phillip Kercher, Traffic Engineering Manager  
Paul Basha, Transportation Director  
**Meeting Date:** February 19, 2015  
**Subject:** Transportation Capital Improvement Program (CIP) Budget

## ITEM IN BRIEF

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### **Purpose:**

Final review and approval of the Transportation Capital Improvement Program (CIP) Budget for Fiscal Year 2015/2016 to 2019/2020.

### **Key Considerations:**

#### ***Transportation Fiscal Year 2015/2016 to 2019/2020 CIP Budget***

Per City ordinance, the Transportation Commission is charged with reviewing and recommending to the City Council a 1- and 5-year capital budget, including an analysis of funding resources. Transportation staff has been working with Financial Services and Capital Project Management to review the funding for projects that are currently included in the 5-Year Capital Improvement Program (CIP), make modifications to these projects as needed to conform to identified funding levels, and identify new projects to be considered for inclusion in the Transportation Capital Improvement Program. The project requests for all new and amended projects were prioritized by Transportation staff to assist the evaluation process. The draft Transportation Capital Improvement Program was presented to the Transportation Commission in January.

The proposed changes to the current Transportation Capital Improvement Program consist of the following:

- A total of ten new transportation projects are recommended to be included in the upcoming capital improvement program. Although considered a “new” project in the budget process, one of these projects represents newly created phases of a previously approved capital project.
- Three projects that represent phases of previously approved capital projects are being reprogrammed for later years, outside of the current 5-Year CIP.
- Eight of the currently approved capital projects need amendments to correct funding discrepancies.
- Funding for the six programmatic accounts, typically referred to as “Y” accounts, are recommended to continue, although funding levels are proposed to be significantly decreased.

### ***Transportation Fund***

The Transportation Fund is comprised of several funding sources. The primary source of income comes from the 0.2% Transportation Sales Tax. The funds collected via this sales tax are divided evenly between the Transportation Operating Budget and the Transportation Capital Improvement Budget. Another main source of funding comes from the regional half-cent sales tax, which was extended through 2025 by voter approval of Proposition 400 in 2004. The funds provided for arterial street improvements are administered by the Maricopa Association of Governments via the Arterial Life Cycle Program. The funds pay for up to 70% of the street improvement costs for approved projects, which are provided by reimbursement. The Transportation Fund also includes contributions from other parties, federal and other agency grants, and some remaining Bond 2000 funds. The project costs noted after the project descriptions in the sections that follow represent the amount that would be funded from the 0.2% Transportation Sales Tax, which is the primary City of Scottsdale funding source.

### ***Recommended Transportation Capital Improvement Projects and Amendments***

The ten new recommended capital projects are the following:

1. Happy Valley Road: Pima Road to Alma School Parkway – Widen Happy Valley Road to provide two lanes in each direction with a landscaped median and sidewalk. \$3,675,000 (30% of total project cost)
2. Alma School Parkway and Jomax Road Improvements – Complete Alma School Parkway to a full four-lane roadway from Jomax Road to Pinnacle Vista Drive including a roundabout at the Jomax Road intersection. \$1,100,000 (partial funding in FY 19/20)
3. 98<sup>th</sup> Street Half Street Improvement – Complete 98<sup>th</sup> Street north of McDowell Mountain Ranch Road adjacent to WestWorld. \$1,000,000
4. Pinnacle Vista Drive and 56<sup>th</sup> Street Intersection Improvement – Add intersection control adjacent to the Cave Creek School campus; discussed with recent traffic calming project. \$350,000
5. Highland Avenue: Scottsdale Road to Goldwater Boulevard – Improve pedestrian facilities along Highland Avenue and add intersection control at Goldwater Boulevard. \$800,000
6. McDowell Road Bicycle Lanes – Modify the existing McDowell Road cross section from Scottsdale Road to 64<sup>th</sup> Street to add bicycle lanes. \$880,000
7. Miller Road Underpass at the 101 Freeway – Begin design work on the planned underpass for Miller Road at the 101 Freeway to provide a connection between the north and south sides of the freeway. This project is primarily funded (up to 70 percent) by the Regional Half-cent Sales Tax. \$300,000 (30% of total project cost)
8. Transit Stop Improvements – A one-time funding request to provide additional funds for transit stop improvements to supplement the current program. \$200,000
9. Pima Road: Krail Street to Chaparral Road - The Pima Road widening project from Indian Bend Road (Krail Street) to Chaparral Road is being programmed to begin design in Fiscal Year 2016/2017 at the request of the Salt River Pima-Maricopa Indian Community. The project will improve the cross section to two lanes in each direction with a landscaped median and sidewalk. \$1,622,200 (12% of total project cost)
10. Transit Bus Purchases – Purchase four new transit vehicles. \$0 (grant and regional sales tax funded)

Three projects are proposed to be reprogrammed beyond the current 5-Year CIP:

1. The section of Pima Road from Chaparral Road to Thomas Road has been moved outside of the current 5-Year CIP. The Arterial Life Cycle Program will be adjusted to be consistent with this. This reprogramming has been coordinated with the Salt River Pima-Maricopa Indian Community. \$1,084,500 (30% of total project cost)
2. The section of Pima Road from Thomas Road to McDowell Road has also been moved outside of the current 5-Year CIP, and the Arterial Life Cycle Program will be adjusted to be consistent with this. This reprogramming has also been coordinated with the Salt River Pima-Maricopa Indian Community. \$1,050,700 (30% of total project cost)
3. The first phase of the Scottsdale Road capital improvement project from Thompson Peak Parkway to Pinnacle Peak Road, bridge construction at the Rawhide Wash and utility relocation, has been completed. The second phase, widening the street to six lanes, is currently unfunded. This project has been reprogrammed beyond the 5-Year CIP, which is consistent with the Arterial Life Cycle Program. \$2,626,300 (30% of total project cost)

The eight projects in the current Capital Improvement Program that require budget amendments are listed below. The budget amendments are needed to make the project funding consistent with established grant amounts, the programmed amounts in the Arterial Life Cycle Program, or to correct cost estimates.

1. Hayden Road and Thomas Road Intersection Safety Improvements – Reduction in project cost and grant reconciliation. -\$2,604,000
2. Frank Lloyd Wright: Scottsdale Road to Shea Boulevard – Correct Regional Sales Tax reimbursement. \$0
3. WestWorld Trail Connections - Correct grant contribution. \$0
4. Raintree Drive Extension: 76<sup>th</sup> Place to Hayden Road – Adjusted funding assignment. \$600
5. Raintree Drive/Redfield Road: Scottsdale Road to Hayden Road – Adjusted project to be consistent with Arterial Life Cycle Program funding. \$800

6. Southbound Loop 101 Frontage Road Connections – Adjusted project to be consistent with Arterial Life Cycle Program funding. \$100
7. SkySong Center Transit Passenger Facility and Sidewalk Improvements - Adjusted local match amount. \$141,400
8. Shea Underpass Access at 124<sup>th</sup> Street – Increase in project cost. \$187,000

Funding for the established programmatic accounts is proposed to continue. Funding levels have been significantly reduced to conform to spending levels from the last few years and to provide funding for other programs and projects.

1. Neighborhood Traffic Management Program:

FY14/15 \$250,000	FY15/16 -\$50,000	FY16/17 -19/20 \$100,000/year
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2. Sidewalk Improvements:

FY14/15 \$350,000	FY15/16 -\$150,000	FY16/17 -19/20 \$100,000/year
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3. Bikeways Program:

FY14/15 \$850,000	FY15/16 \$150,000	FY16/17 -19/20 \$100,000/year
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4. Trail Improvement Program:

FY14/15 \$650,000	FY15/16 \$0	FY16/17 -19/20 \$100,000/year
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5. Intersection Mobility Enhancement:

FY14/15 \$1,500,000	FY15/16 \$100,000	FY16/17 -19/20 \$500,000/year
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6. Traffic Signal Construction:

FY14/15 \$300,000	FY15/16 \$250,000	FY16/17 -19/20 \$250,000/year
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**Other Transportation Projects for Consideration**

The following transportation projects were considered for inclusion in the Transportation CIP but not recommended due to funding constraints:

1. Miller Road: Pinnacle Peak Road to Happy Valley Road – This project would improve Miller Road from Pinnacle Peak Road to Happy Valley Road with construction of a bridge at the Rawhide Wash. \$4,140,000
2. CAP Canal: Horizon Park to Stonegate Equestrian Park Underpass – Construction of a path along the CAP Canal to connect Horizon Park to the Stonegate Equestrian Park, including a grade separated crossing at Via Linda. \$5,000,000
3. Miller Road Streetscape – Improvement of pedestrian, bicycle, and transit facilities along Miller Road from Jackrabbit Road to McKellips Road. \$11,860,000
4. Chaparral Road Streetscape and Traffic Management – Completion of the planned pedestrian, bicycle, and traffic calming improvements on Chaparral Road west of Scottsdale Road. There is a current capital project that will construct a portion of the planned improvements. \$2,000,000
5. Pima Road: Pinnacle Peak Road to Happy Valley Road – Improvement of Pima Road to three lanes in each direction with a landscaped median, sidewalk, and bike lanes. - \$2,458,000 (30% of total project cost; partially funded currently)

In addition to the above projects, there has also been recent discussion with area residents about improvements to Black Mountain Road from Pima Road to Hayden Road, and improvements to Jomax Road west of Pima Road.

### ***Public Works Programs***

The Transportation Fund also provides funding for some programs and projects in the Public Works Department. This includes the proposed changes to the following:

- Pavement Overlay Program  

FY14/15 \$3.30M	FY15/16 \$6.55M	FY16/17 -19/20 \$6.55M/year
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- Traffic Management Program – Intelligent Transportation Systems  

FY14/15 \$800,000	FY15/16 \$0	FY16/17 -19/20 \$200,000/year
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- Intelligent Transportation Systems/Signal System Upgrades  

FY14/15 \$1.85M	FY15/16 \$1.80M	FY16/17 -19/20 \$0/year
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- Replace Drainage Grates  

FY14/15 \$159,000	FY15/16 \$100,000	FY16/17 -19/20 \$100,000/year
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### ***Revenue Forecast***

The draft budgets are based on the most current revenue forecasts available from the City Treasurer's office. The Transportation Fund is comprised of several funding sources as discussed. Due to the fluid nature of current economic conditions, including the status of future Federal and State revenues, it is likely that additional modifications to both the 5-Year CIP and Fiscal Year 2015/2016 operating budget may occur over the next several months.

### ***Prior Transportation Commission Review***

The first draft of the FY 2015/2016-2019/2020 Transportation CIP, including a detailed review of proposed changes from the currently adopted plan, were discussed with the Transportation Commission on January 22, 2015. Changes recommended by the Commission at that time have been incorporated into this updated Transportation CIP.

### ***Attachments:***

Summary Table of Recommended Transportation Projects and Programs for Fiscal Year 2015/2016 to 2019/2020.



# Capital Improvement Project Index 2015/2016

(In thousands of dollars)

## Recommended Transportation Projects/Programs

Project Division/Name	Request Type	ITD Exp/Comm @10/2014	Transp. Fund Current Budget	Transp. Fund Proposed Budget	Transp. Fund Variance	Div Rank
<b>CED - Transportation</b>						
TEMP1613 - McDowell Road Bicycle Lanes	New	0.00	0.00	880.00	880.00	1
G1206 - Hayden/Thomas Safety Improvements - Grant	Amended	96.30	0.00	0.00	0.00	2
T1201 - Hayden/Thomas Safety Improvements	Amended	48.00	2,673.00	69.00	-2,604.00	2
S0304 - Frank Lloyd Wright-Scottsdale Rd to Shea	Amended	1,487.33	1,763.50	1,763.50	0.00	3
TEMP1193 - Westworld Trail Connections	Amended	0.00	888.00	888.00	0.00	4
SA01A - Raintree Drive Extension - 76th Pl to Hayden Rd	Amended	7.91	5,795.00	5,795.60	0.60	5
SB03A - Raintree/Redfield: Scottsdale Rd to Hayden Rd	Amended	0.00	1,693.00	1,693.80	0.80	6
SB01A - Southbound Loop 101 Frontage Road Connections	Amended	4.60	1,308.00	1,308.10	0.10	7
T0601 - Skysong Center Transit Passenger Facility and Sidewalk Improvements	Amended	813.56	810.40	951.80	141.40	8
TB02A - Shea Underpass Access at 124th St.	Amended	130.25	158.00	345.00	187.00	9
TEMP1192 - Shea Underpass Access at 124th St - Grant	Amended	0.00	0.00	0.00	0.00	9
TEMP1605 - Happy Valley Rd: Pima Rd to Alma School	New	0.00	0.00	3,600.00	3,600.00	10
TEMP1626 - Miller Road Underpass at the 101 Freeway	New	0.00	0.00	300.00	300.00	11
YB19A - Intersection Mobility Enhancements	Amended	0.00	7,500.00	2,100.00	-5,400.00	12
YB20A - Sidewalk Improvements	Amended	0.00	1,750.00	600.00	-1,150.00	13
YB23A - Traffic Signal Construction	Amended	62.44	1,500.00	1,250.00	-250.00	14
YB28A - Bikeways Program	Amended	29.16	3,500.00	550.00	-2,950.00	15
YB21A - Neighborhood Traffic Management Program	Amended	0.20	1,250.00	450.00	-800.00	16
YB18A - Trail Improvement Program	Amended	16.93	2,650.00	2,650.00	0.00	17
TEMP1628 - Transit Stop Improvements	New	0.00	0.00	200.00	200.00	18
TEMP1653 - Pima Road: Krail St to Chaparral Rd	New	0.00	0.00	1,622.20	1,622.20	19
TEMP1608 - Alma School and Jomax Road Improvements	New	0.00	0.00	5,000.00	5,000.00	20
TEMP1610 - 98th Street West Half Imp. - north of MMR Rd	New	0.00	0.00	1,000.00	1,000.00	21
TEMP1611 - Pinnacle Vista-56th Street Intersection Imp.	New	0.00	0.00	350.00	350.00	22
TEMP1612 - Highland Avenue: Scottsdale to Goldwater	New	0.00	0.00	800.00	800.00	23
TEMP1672 - Transit Bus Purchases	New	0.00	0.00	0.00	0.00	
<b>CED - Transportation Total</b>		<b>2,696.69</b>	<b>33,238.90</b>	<b>34,167.00</b>	<b>928.10</b>	



# Capital Improvement Project Index 2015/2016

(In thousands of dollars)

## Unfunded Transportation Projects

	Request Type	ITD Exp/Comm @10/2014	Transp. Fund Current Budget	Transp. Fund Proposed Budget	Transp. Fund Variance	Div Rank
<b><u>CED - Transportation</u></b>						
TEMP1654 - Pima Road: Chaparral Rd to Thomas Rd	New	0.00	0.00	1,084.50	1,084.50	24
TEMP1655 - Pima Road: Thomas Rd to McDowell Rd	New	0.00	0.00	1,050.70	1,050.70	25
TEMP1657 - Scottsdale Rd: Thompson Peak to Pinnacle Peak Phase II	New	0.00	0.00	2,626.30	2,626.30	26
TEMP1606 - Miller Road: Pinnacle Peak Road to Happy Valley Road, Bridge over Rawhide Wash	New	0.00	0.00	4,140.00	4,140.00	27
TEMP1607 - CAP Canal: Horizon Park to Stonegate Equestrian Park underpass	New	0.00	0.00	5,000.00	5,000.00	28
TEMP1614 - Miller Road Streetscape	New	0.00	0.00	11,860.00	11,860.00	29
TEMP1615 - Chaparral Road Streetscape and Traffic Management	New	0.00	0.00	2,000.00	2,000.00	30
TEMP1019 - Pima Road - Pinnacle Peak to Happy Valley	Amended	0.00	2,457.00	2,458.00	1.00	31
<b>CED - Transportation Total</b>		<b>0.00</b>	<b>2,457.00</b>	<b>30,219.50</b>	<b>27,762.50</b>	

## Public Works Projects/Programs

	Request Type	ITD Exp/Comm @10/2014	Transp. Fund Current Budget	Transp. Fund Proposed Budget	Transp. Fund Variance	Div Rank
<b><u>Public Works</u></b>						
YB29A - Pavement Overlay Program	Amended	0.00	16,500.00	32,750.00	16,250.00	-
YA22A - Traffic Management Program - ITS	Amended	0.00	0.00	800.00	800.00	-
T0902 - ITS/Signal System Upgrades	Amended	0.00	0.00	1,800.00	1,800.00	-
SB05A - Replace Drainage Grates	Amended	0.00	795.00	500.00	-295.00	-
<b>CED - Transportation Total</b>		<b>0.00</b>	<b>17,295.00</b>	<b>35,850.00</b>	<b>18,555.00</b>	