PIMA COUNTY TRANSPORTATION ADVISORY COMMITTEE

FY19-20 Pavement Program Roadway Prioritization

May 28, 2019

Arterial/Collectors and Local Roads
On April 23, the TAC recommended that the proposed FY 20 $15M department allocation for pavement repair/preservation be prioritized as following:

• Distribute funding equally by Board of Supervisor District
• Distribute 50% of funding to local roads and 50% to arterial/collectors
• Generate a road list of the above allocations using StreetSaver algorithms maximizing value
• Prioritize local road funding to repair worst first and
• Allow Department of Transportation staff to adjust and generate final roads list selection through:
  ○ Minimizing mobilization cost by strategic grouping
  ○ Minimizing fragmentation of work with subdivisions or along arterial/collector roadway segments
  ○ Selecting additional roadway segments to allocate budget remnants
• Allow Department of Transportation staff to adjust and generate final roads list selection through:

  ◦ Minimizing mobilization cost by strategic grouping
  ◦ Minimizing fragmentation of work with subdivisions or along arterial/collector roadway segments
  ◦ Selecting additional roadway segments to allocate budget remnants

This was the principal problem to resolve

• Selected Filters:
  • District
  • Year
  • Treatment
  • Scenario name
• Selected Filters:
  • District = 1
  • Year = 2020-2024
  • Treatment = Mill and Thick Overlay
• Selected Filters:
  • District = 1
  • Year = 2020
  • Treatment = Mill and Thick Overlay
• Added Subdivision layer to minimize fragmentation within subdivisions
• Selected Filters:
  • District = 1
  • Year = 2020-2024
  • Treatment = Mill and Thick Overlay

• Added years
• Lassoed points in an area
• Added roads that were within subdivision, but not part of Scenario (didn’t have points)
• Subset:
  • Adjacent to scenario road
  • Within subdivision
  • PASER/PCI same
  • Roads each year

• Performed same steps for each BOS District
• Reviewed District Total
• Packaged areas together
  • Package 1:
    • BOS D1, D3, D4
  • Package 2:
    • BOS D2, D4, D5
Local Road Package 1

<table>
<thead>
<tr>
<th>Bid Package_1</th>
<th>Total Cost (slicer/filter)</th>
<th>Added Cost</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$2,134,730.18</td>
<td>$1,606,571.50</td>
<td>$3,741,301.68</td>
</tr>
<tr>
<td>2</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1A</td>
<td>(blank)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Records</td>
<td>1,540</td>
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</tr>
<tr>
<td>Miles</td>
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<tr>
<td>Map Filtered Total</td>
<td>$2,134,730.18</td>
<td>$1,606,571.50</td>
<td>$3,741,301.68</td>
</tr>
</tbody>
</table>
Local Road Package 2
Arterial/Collector Package (Mill/Overlay)

- Followed similar format for Arterials/Collectors
- Lots of roads to choose from
- Reviewed/compared against recent adjacent work
- Added segments for continuity
- Compared/Contrasted with Regional Priority roads
Arterial/Collector Package (Sealcoats)
### FY 2019-2020 Transportation Department Road Repair Program

#### Allocation by Cost

<table>
<thead>
<tr>
<th>District</th>
<th>Local(^1)</th>
<th>Arterials &amp; Collectors(^1)</th>
<th>Regional Priority(^2)</th>
<th>HURF Bonds(^3)</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$1,453,251</td>
<td>$1,196,637</td>
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<td>$1,484,030</td>
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<td>$1,494,103</td>
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<tr>
<td>3</td>
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<tr>
<td>Total(^4)</td>
<td>$7,665,486</td>
<td>$6,987,410</td>
<td>$5,007,207</td>
<td>$5,635,574</td>
<td>$25,295,677</td>
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</tbody>
</table>

#### Allocation by Miles

<p>| | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
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<td>26.8</td>
<td>41.9</td>
<td>21.2</td>
<td>117.7</td>
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</tbody>
</table>

\(^1\) $15 million department operational allocation  
\(^2\) $5 million tentative general fund allocation. Any overages in this category will be covered by a transfer from the department operational allocation category.  
\(^3\) $6 million remainder road list of 2018 $16 million HURF Bond reallocation, the total initial amount of which was equitably distributed by district  
\(^4\) Final amounts to be adjusted/redistributed based on actual procurement costs
Visualization App

https://pimamaps.maps.arcgis.com/apps/opsdashboard/index.html#/04a9431566dc4173824bc0feda6fd51b

This page revised on June 14, 2019 to ensure weblink worked correctly.
Discussion

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