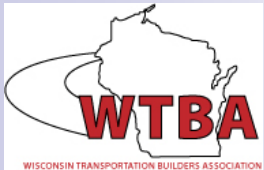
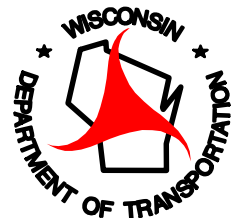



State Highway Program Update Lets And Quantities Report



*Wisconsin Transportation Builders Association
Annual Meeting - October 20, 2016*

*Aileen Switzer,
Administrator, Division of Transportation Investment Management*





Recap Of FY 16 Program

FY 16 Program "Dynamics"

□ *Federal Funding Exceeded Expectations*

➤ *Federal Funding Was 5.3% Above Estimate*

- *\$36 Million Received Thru "Redistribution." This Was \$21 Million More Than Anticipated*
- *Formula Funds Were \$16 Million Above Estimate Due To The FAST Act*

□ *State Highway Improvement Program Funding Increased Overall*

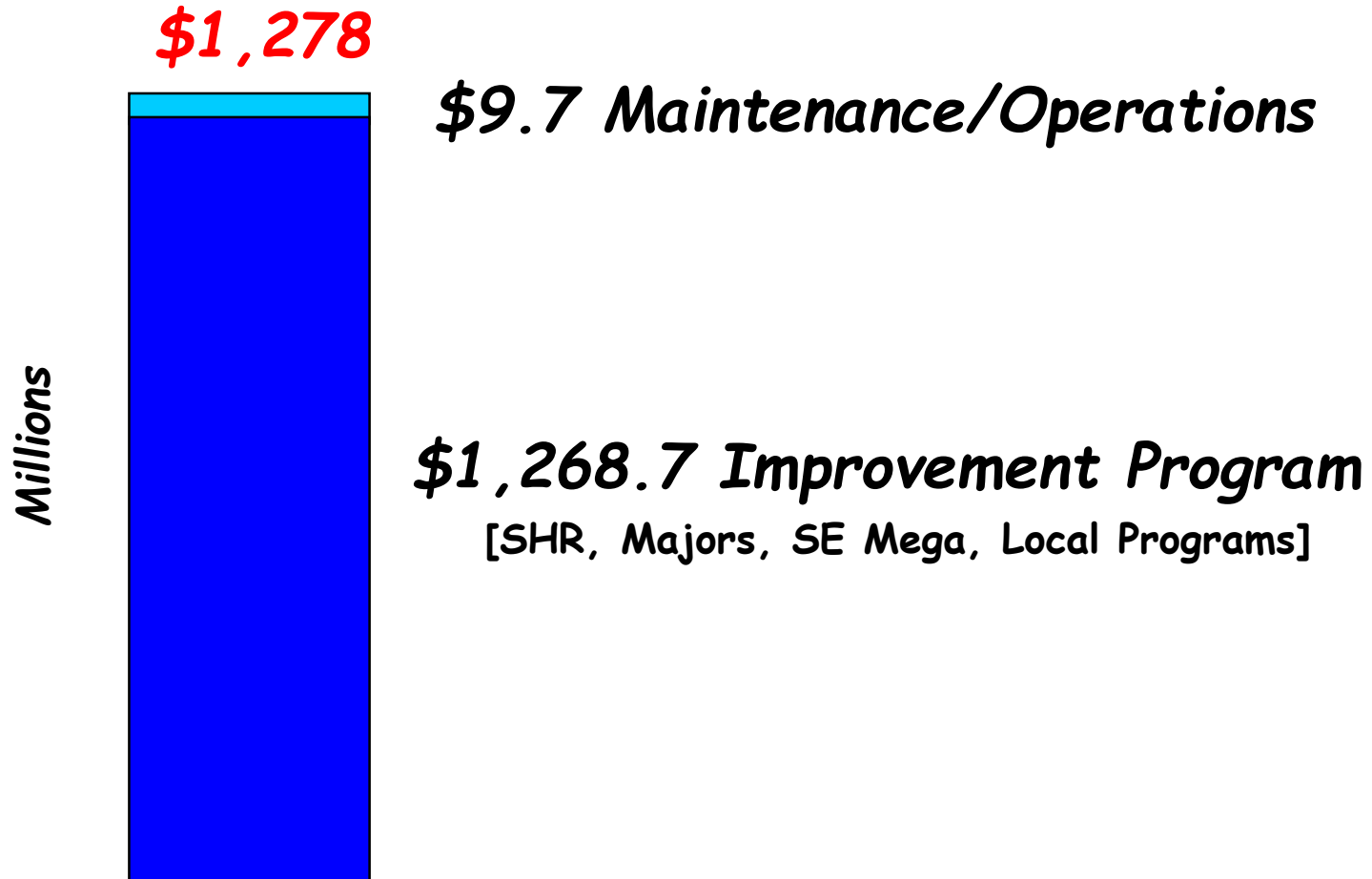
- *\$33.6 Million of Additional Federal Funds Went To Improvement Projects*
- *Contingent Bonding Added \$125 Million to Majors and \$75 Million to SHR*

FY 16 Program "Dynamics"

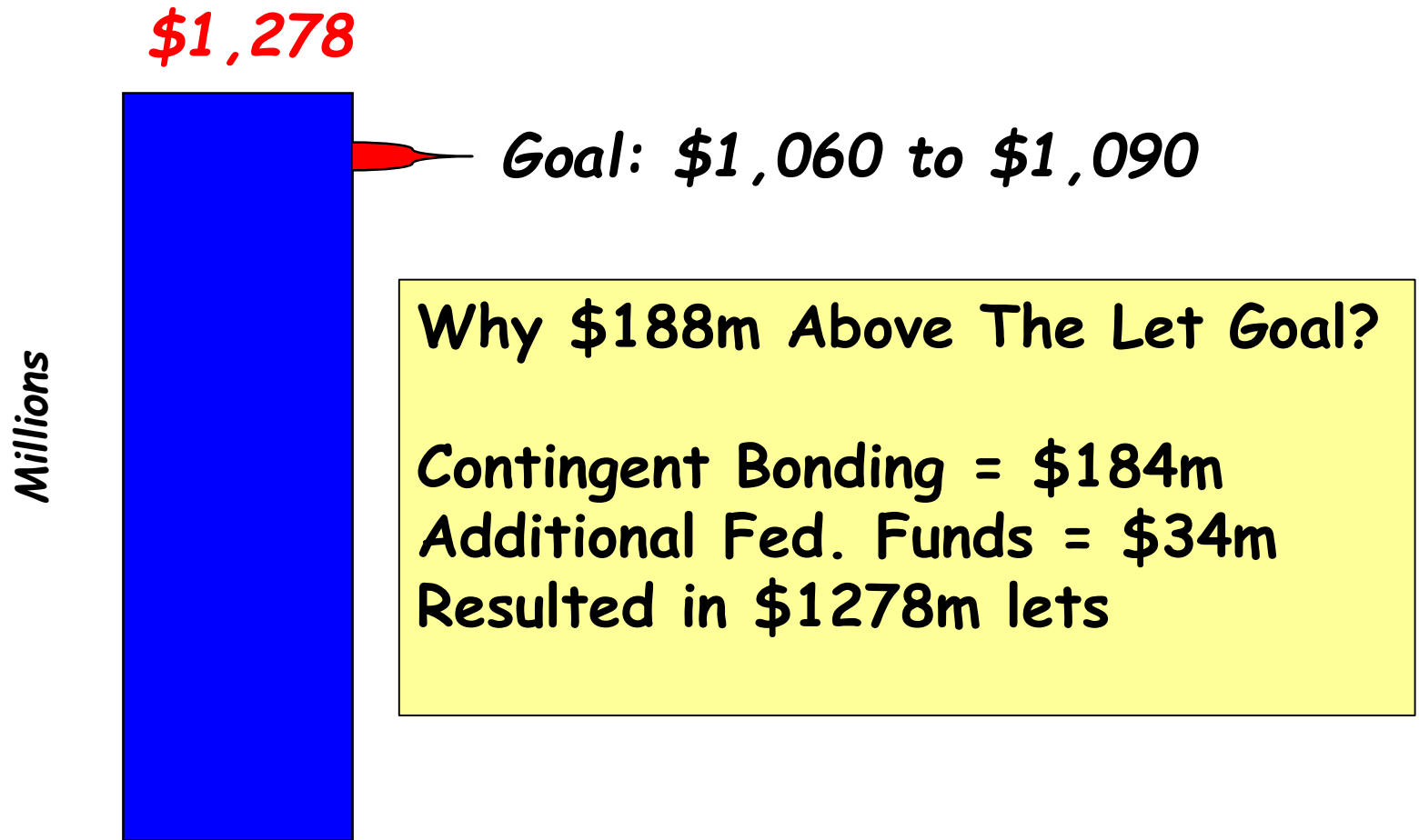
- *Lets Totaled 8% Less Than PS&E Estimates*
 - *\$112 Million In Let Savings*
 - *\$65 Million In Let Savings if ZOO Core 2 excluded.*

- *Project Mix Changes During The Year*
 - *32 Lets Moved Out Of The Program*
 - *75 Lets Moved Into The Program*

Final FY 16 Let Level



Comparison To FY 16 Let Goal



Final FY 16 Quantities

*% Difference
Final vs. Adjusted Estimate*

Asphalt **+ 16.5%**

Concrete **+ 1.9%**

Excavation **+ 8.8%**

Base Course **+ 8.1%**

Bridge Deck **+ 10.3%**

Final FY 16 Quantities

*% Difference
Final vs. Estimate*

Grinding

+ 14.3%

Milling

+ 16.3%

Striping

+ 24.5%

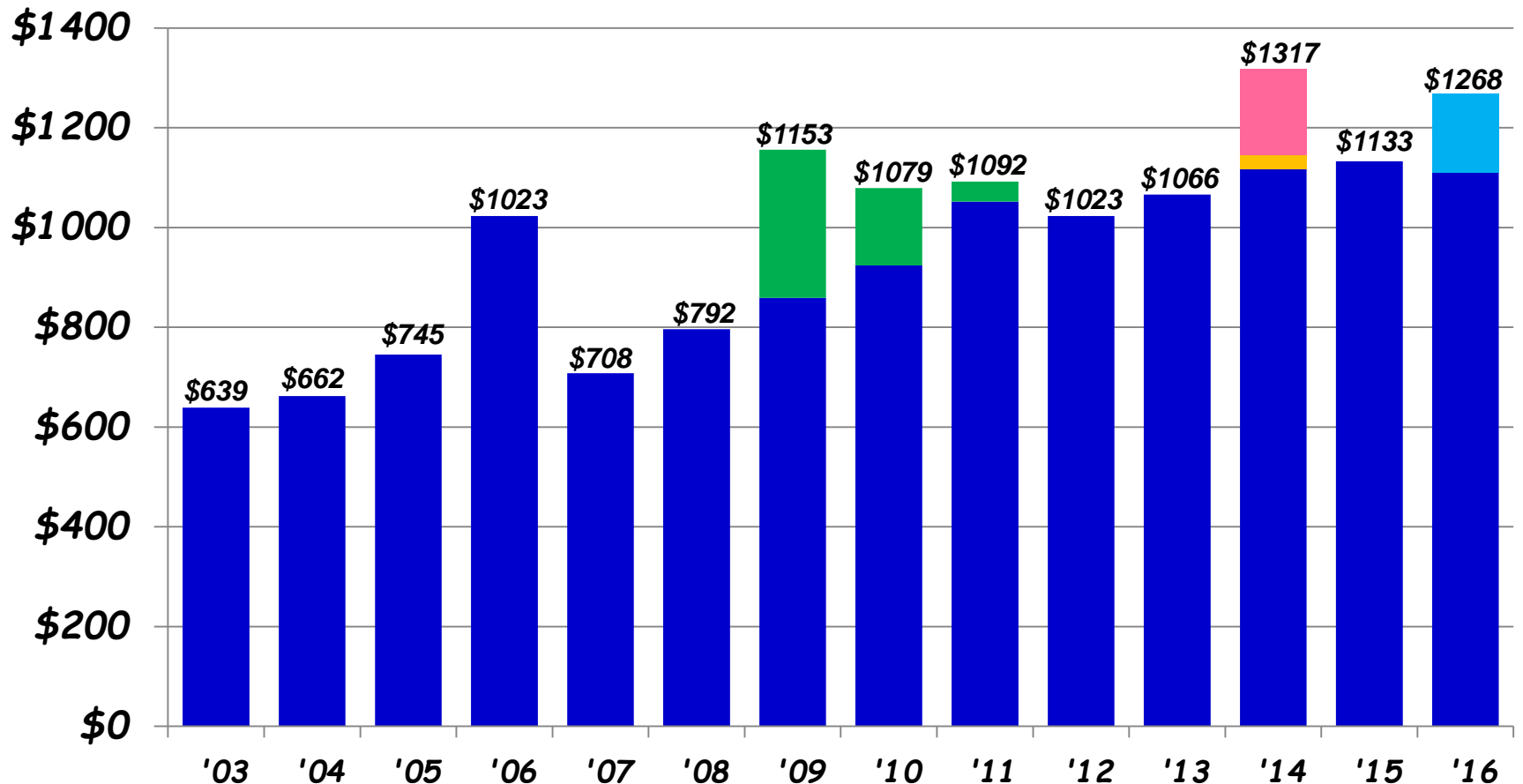


Historical View Of Lets And Let Scheduling

14 Year History Of Lets

[Excluding Maintenance/Operations]

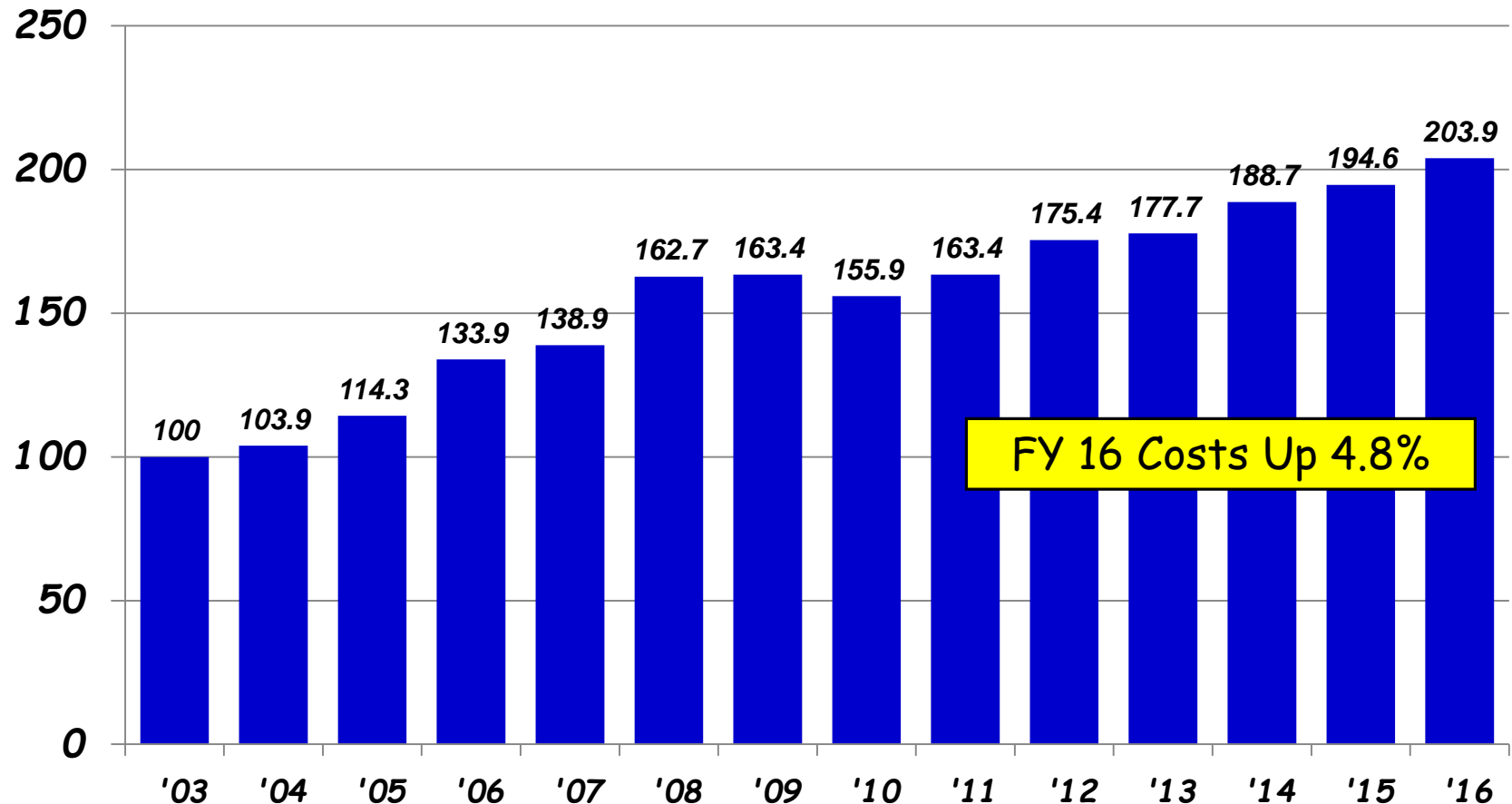
Millions



History Of Construction Costs

[Index 2003 = 100]

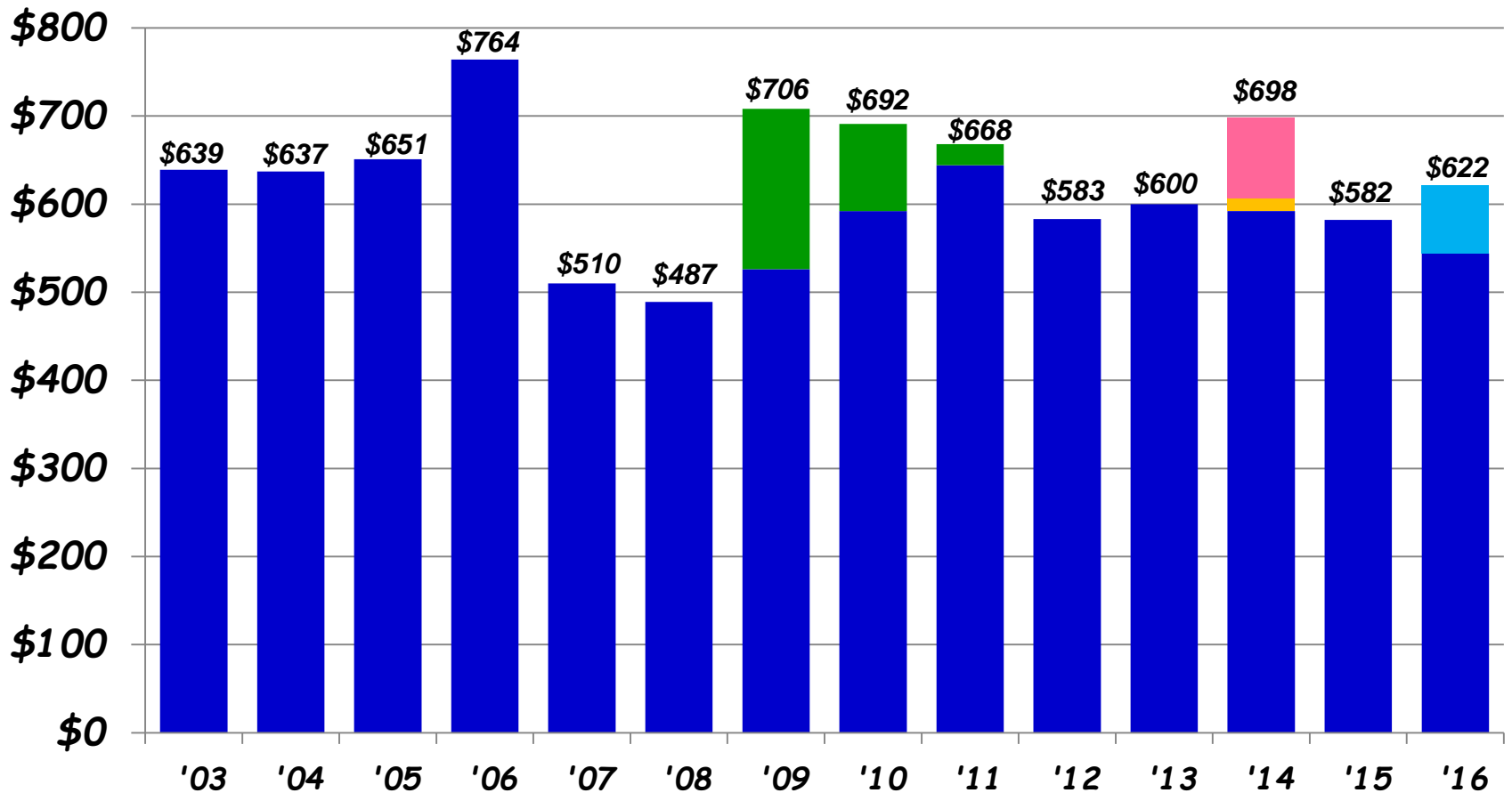
Index



Let History In Constant Dollars

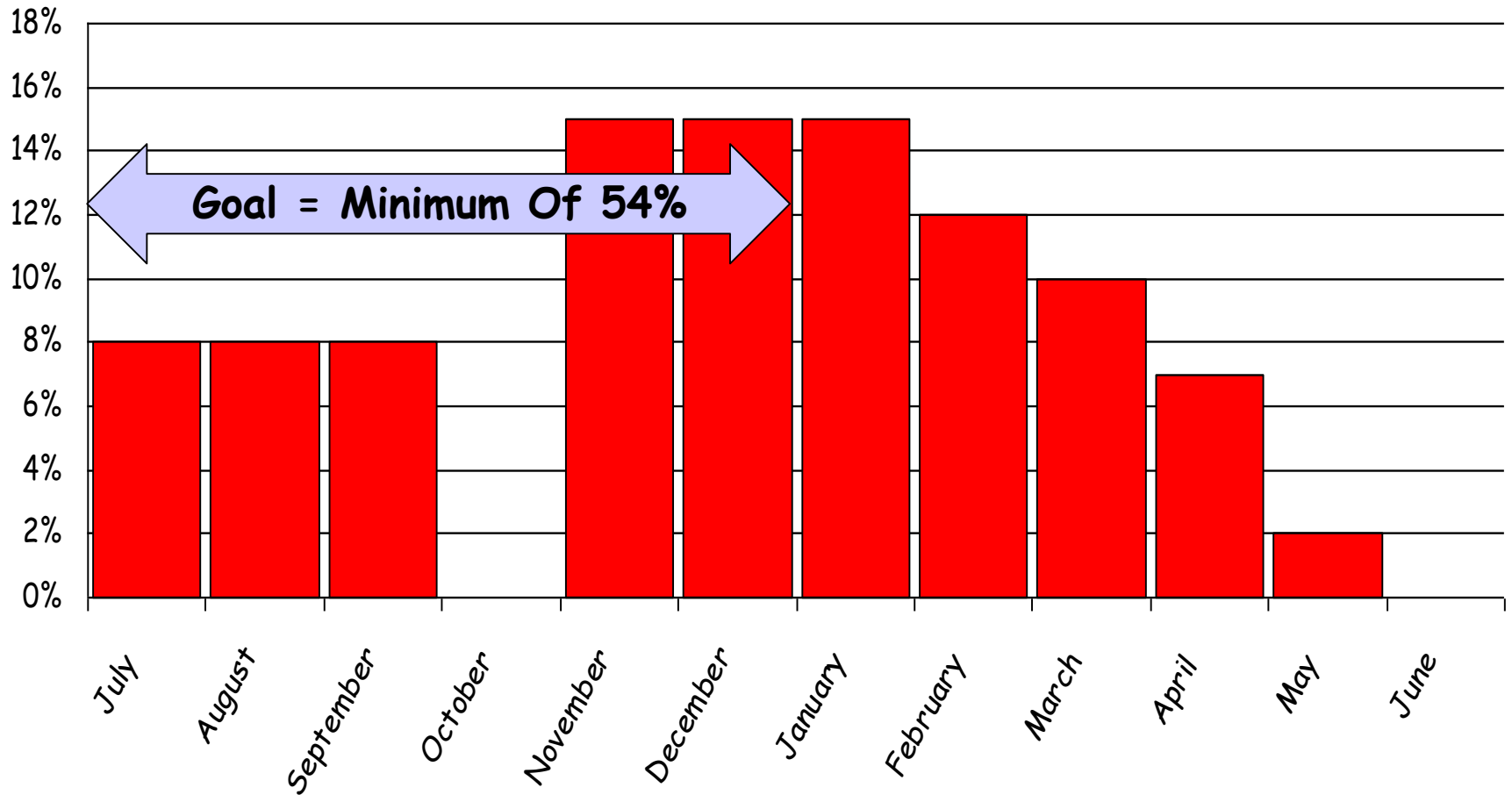
[Constant 2003\$, Excluding Maintenance/Operations]

Millions



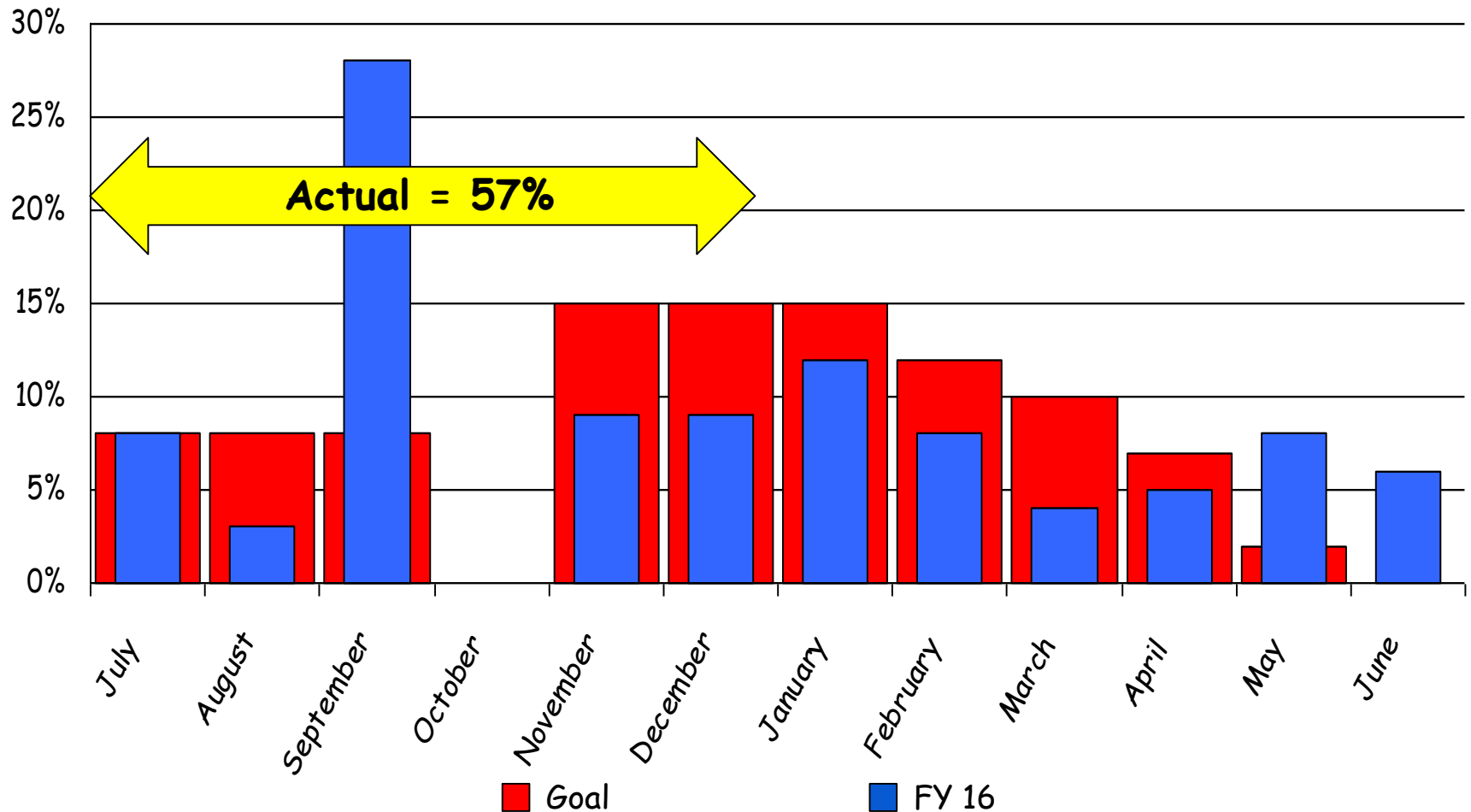
Goal For Monthly Lets

% of Annual \$



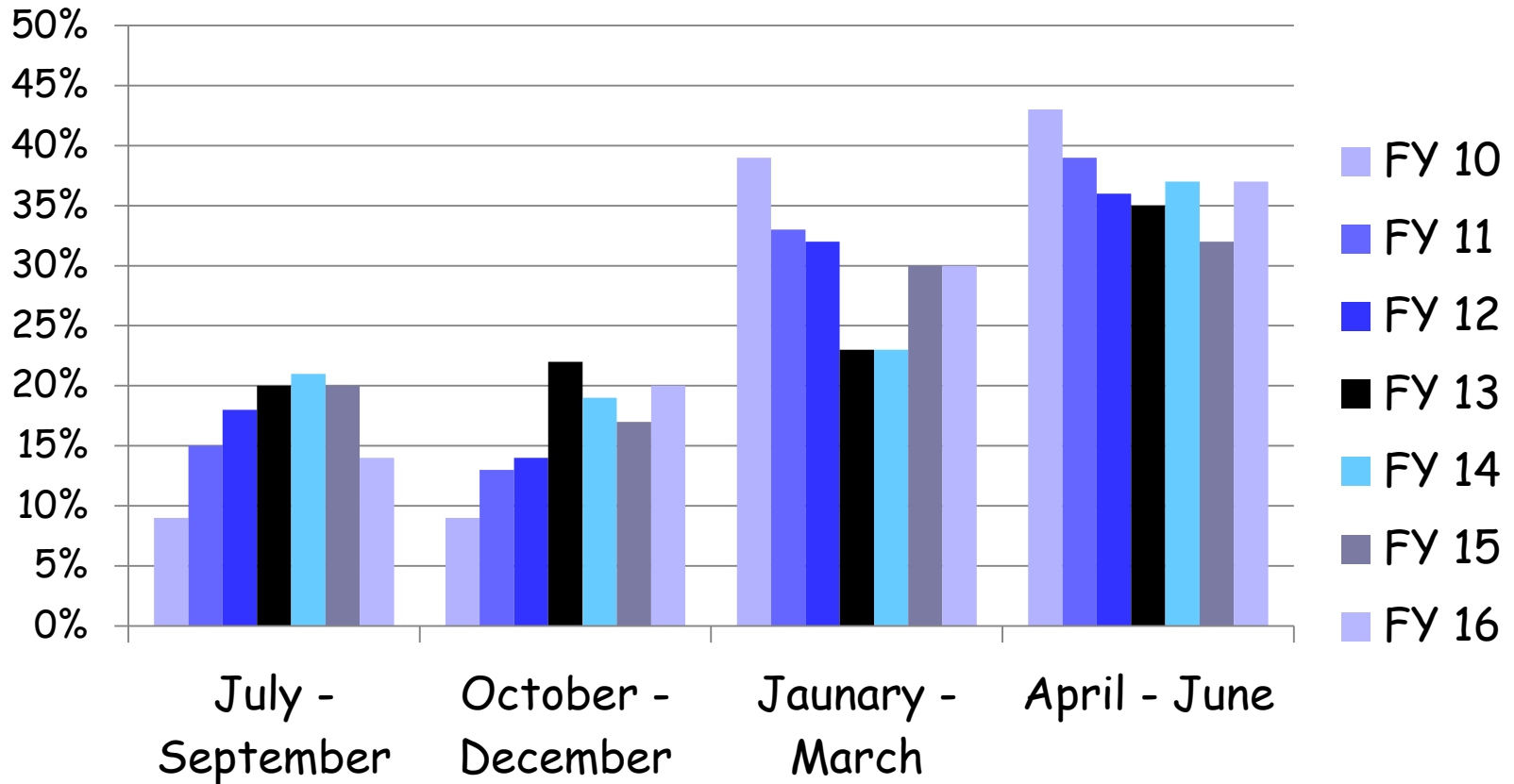
FY 16 Monthly Lets

% of Annual \$



Projects Per Quarter

% of Annual Projects





Setting The FY 17 Program And Let Goal

Setting The FY 17 Program

- 1. Confirm Funding Levels*
- 2. Reserve Funding For Design/Construction Engineering And Contract Change Orders*
- 3. Update Project Cost Estimates*
- 4. Finalize Schedule Of Lets And Non-Lets Within Funds Available*
- 5. Identify Contingency Projects To Have Ready In Case They're Needed*

Let Level Caveats

□ *Federal FY 17 Funding*

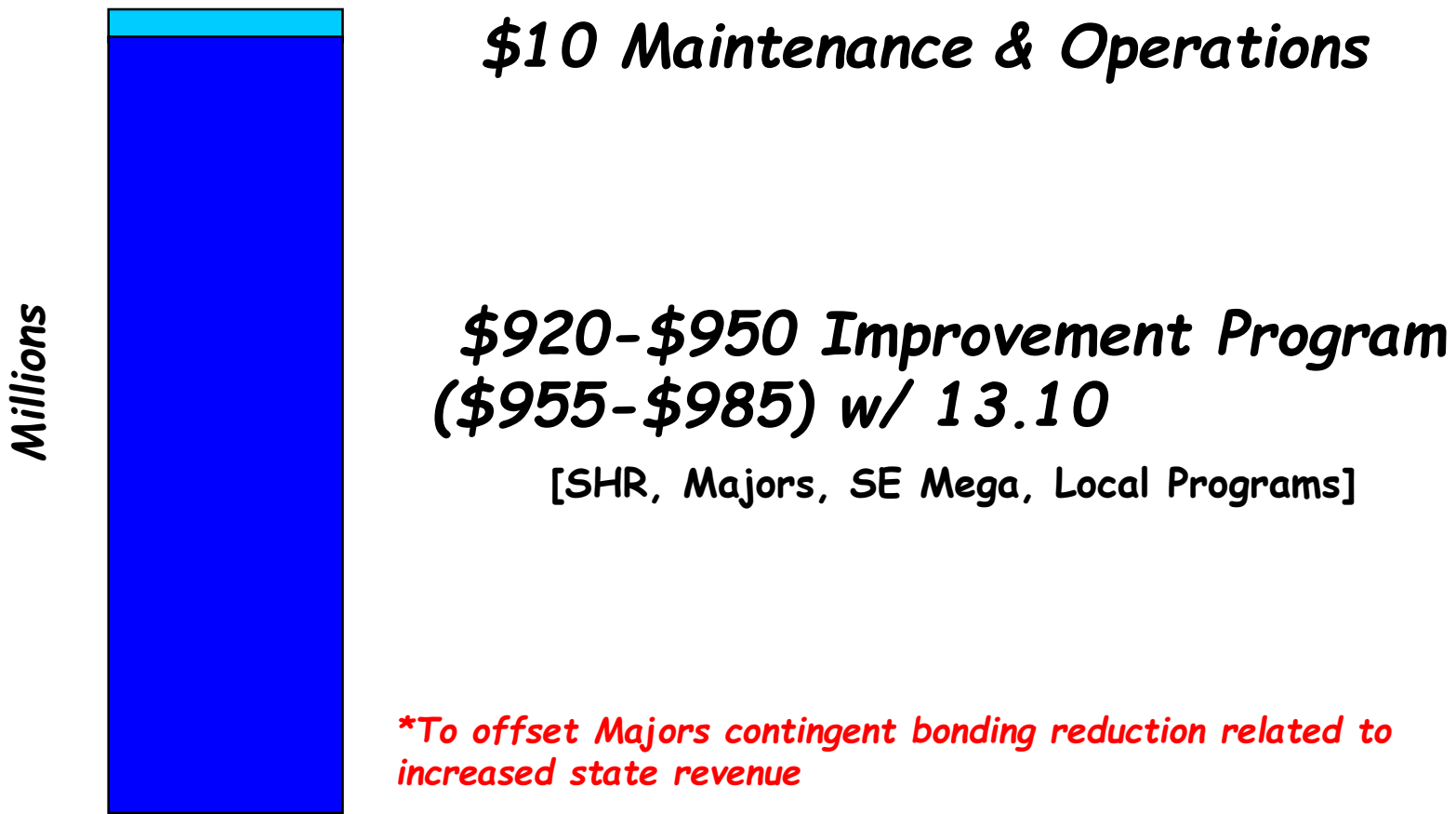
- *Concern Is Actual Federal Funds vs. Chapter 20 Estimate*
- *Redistribution \$15 Million Above Chapter 20 Estimate*


□ *State Motor Fuel And Registration Revenue Collections*

□ *Offset Contingent Bonding Reduction With \$45 Million Majors 13.10 Request*

Projected FY 17 LET Level

\$930-\$960
(\$965-\$995) w/ 13.10*





Quantity Estimates Based On The FY 17 Program

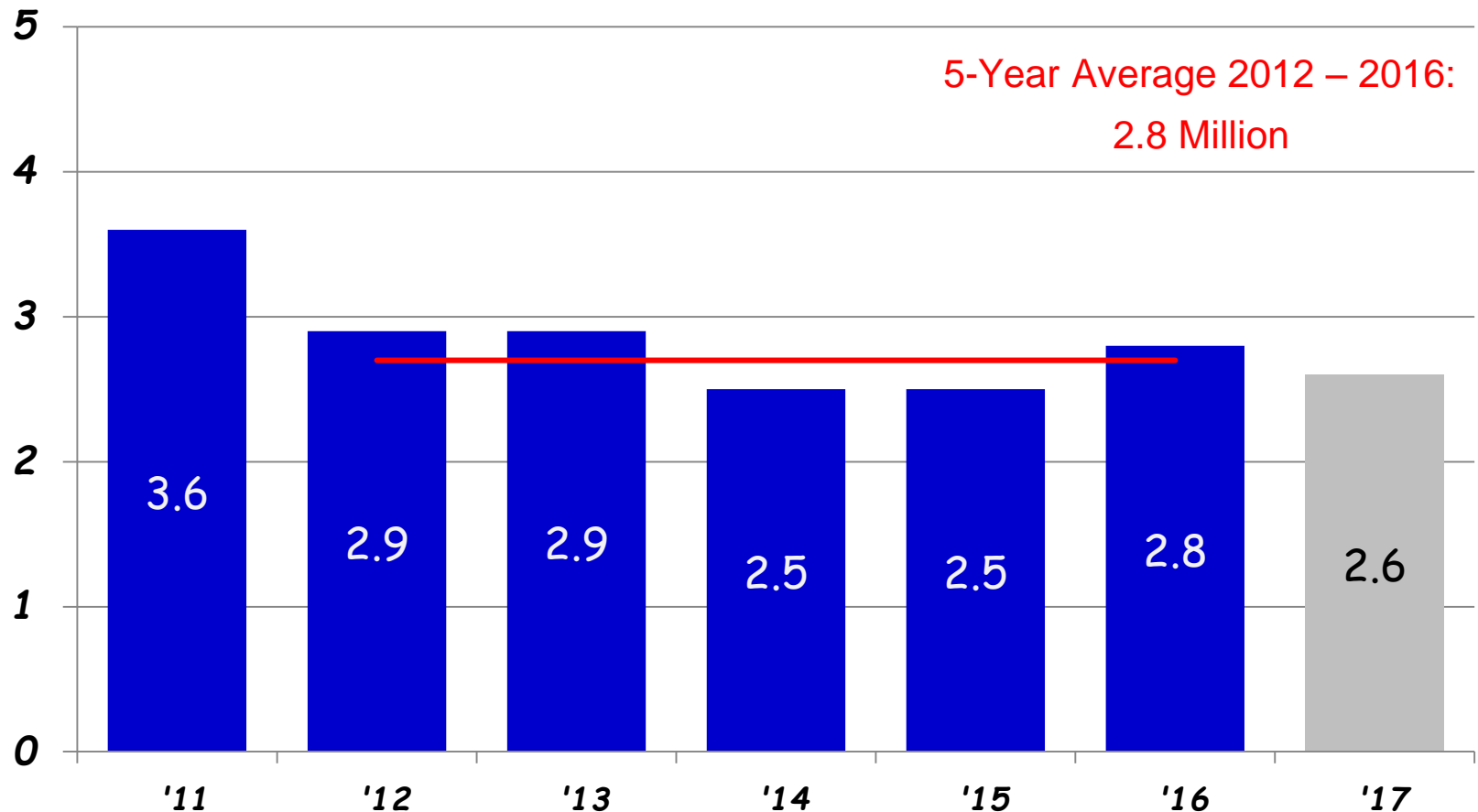
As Of October, 2016

Quantity Level Caveats

- ❑ *Funding*
- ❑ *Level Of Let Savings*
- ❑ *Project Stability*

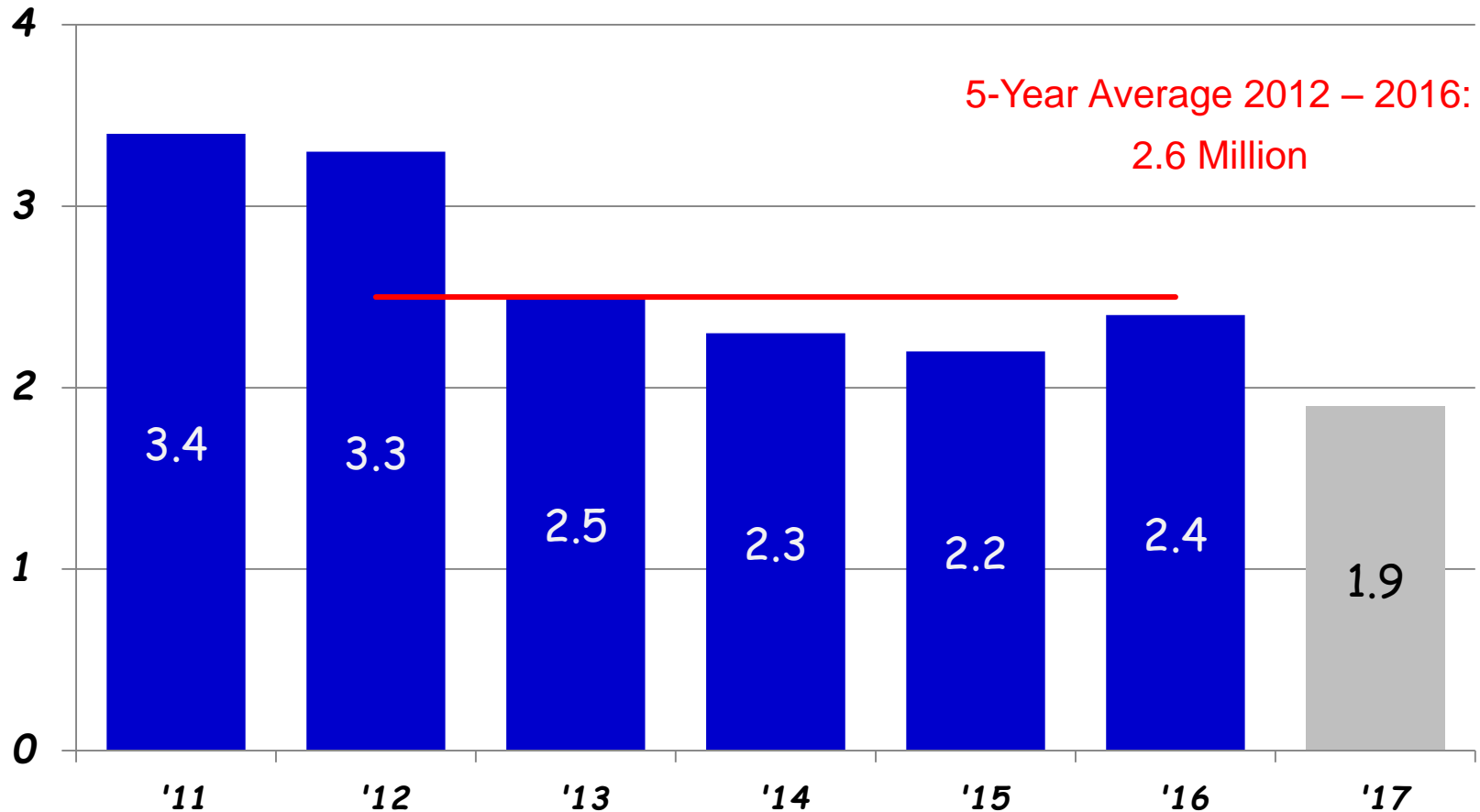
Estimated Asphalt Quantities For FY 17

Millions Of Tons



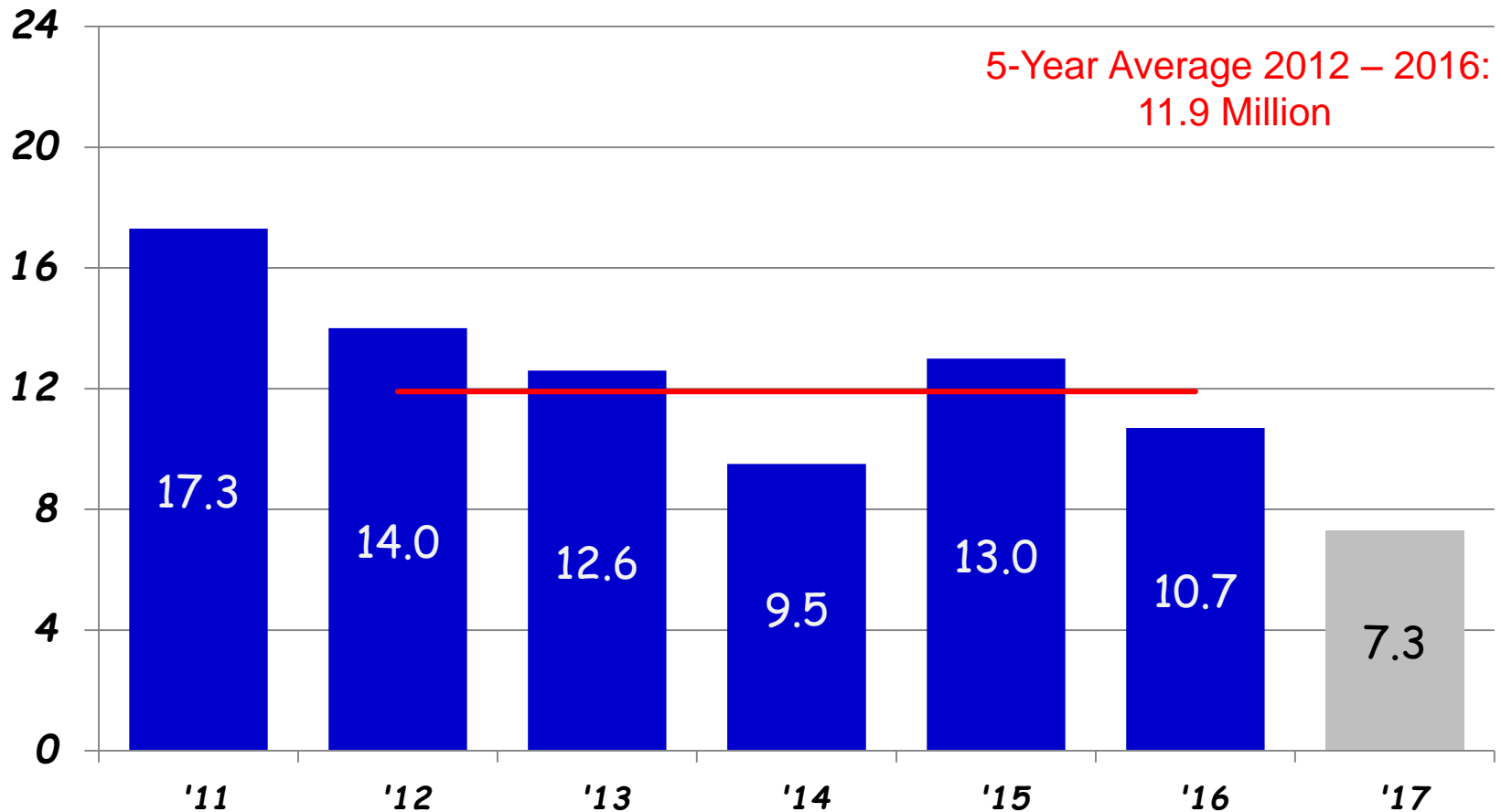
Estimated Concrete Quantities For FY 17

Millions Of Square Yards



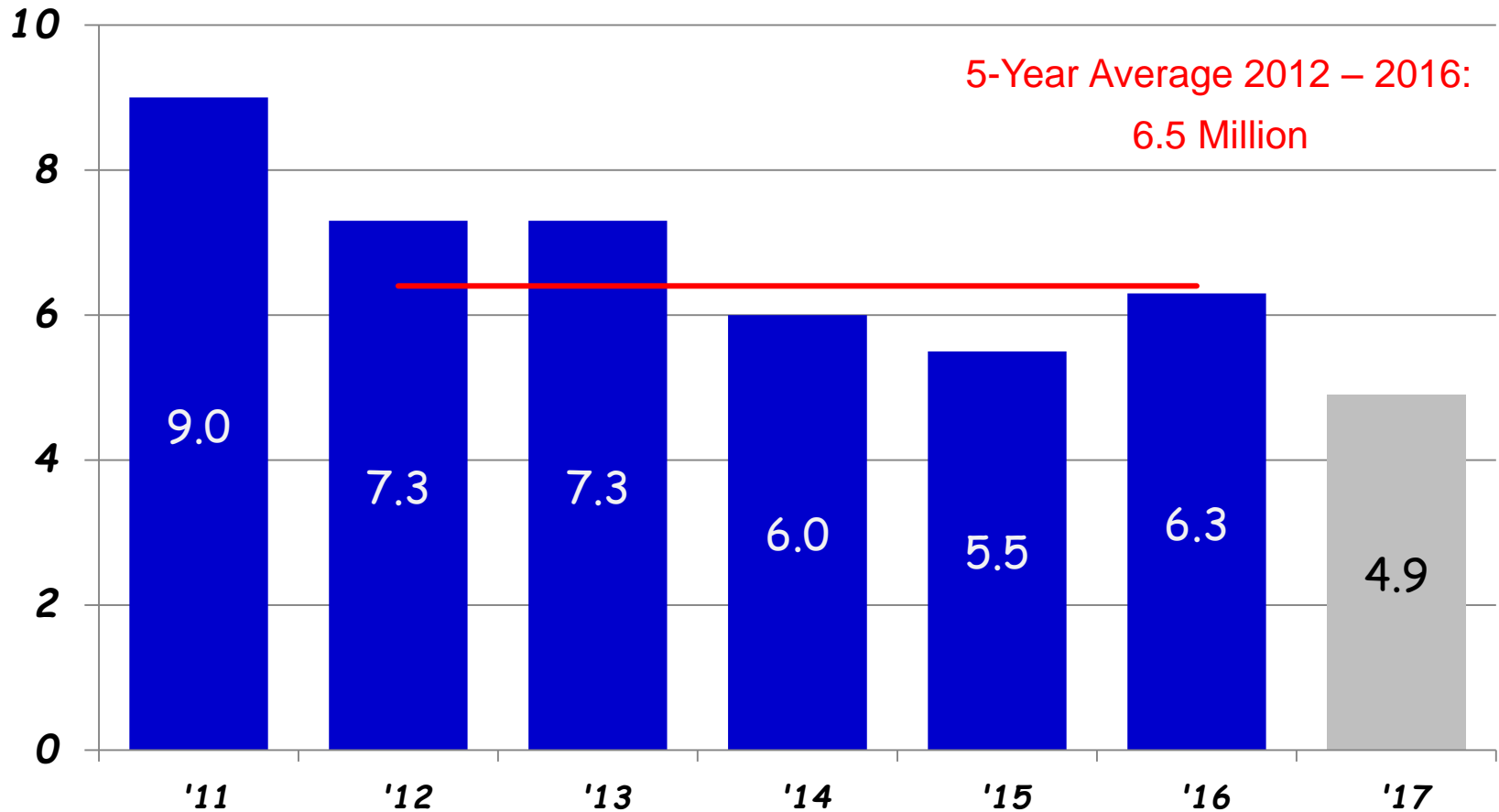
Estimated Excavation Quantities For FY 17

Millions Of Cubic Yards



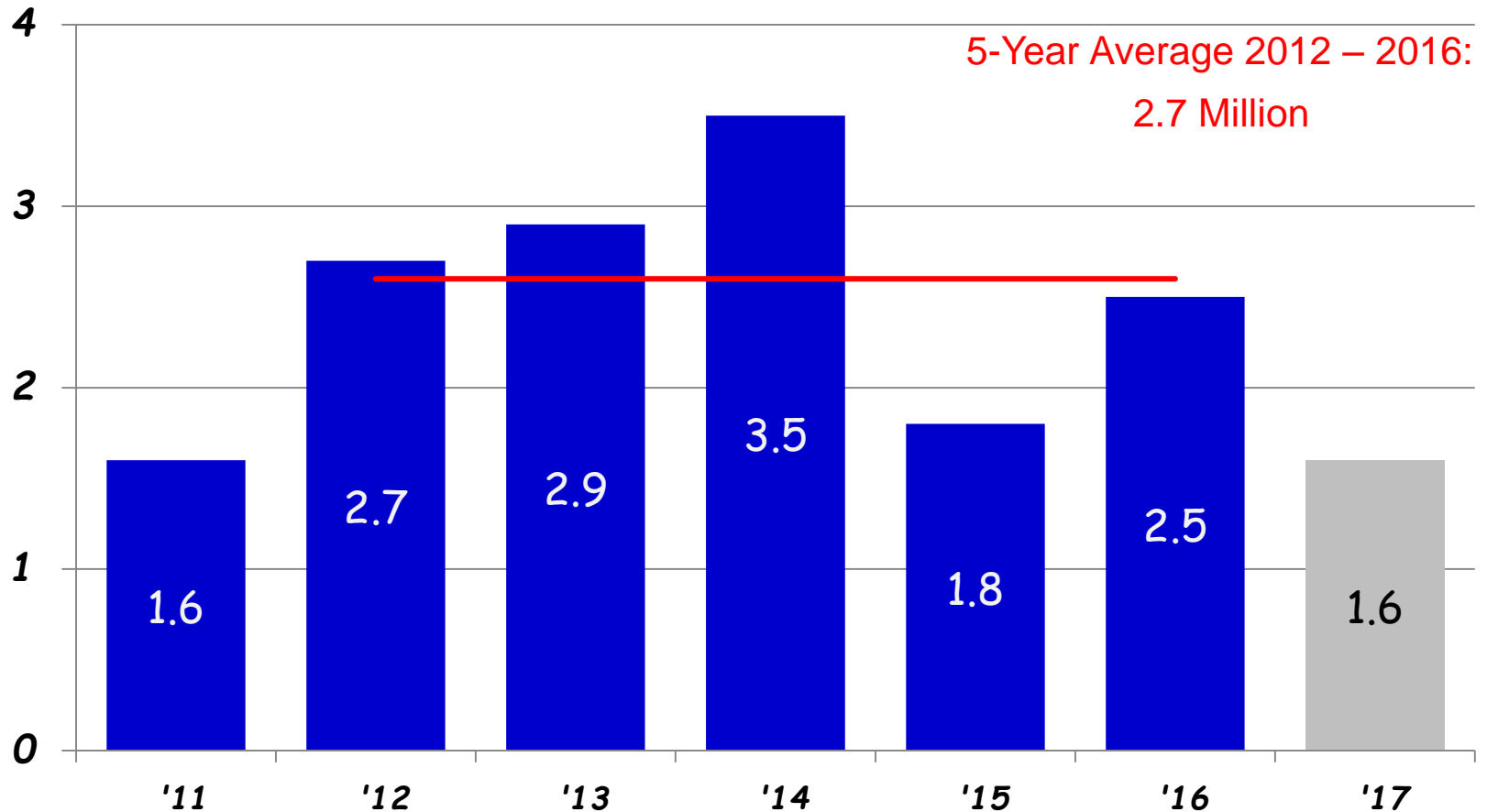
Estimated Base Course Quantities For FY 17

Millions Of Tons



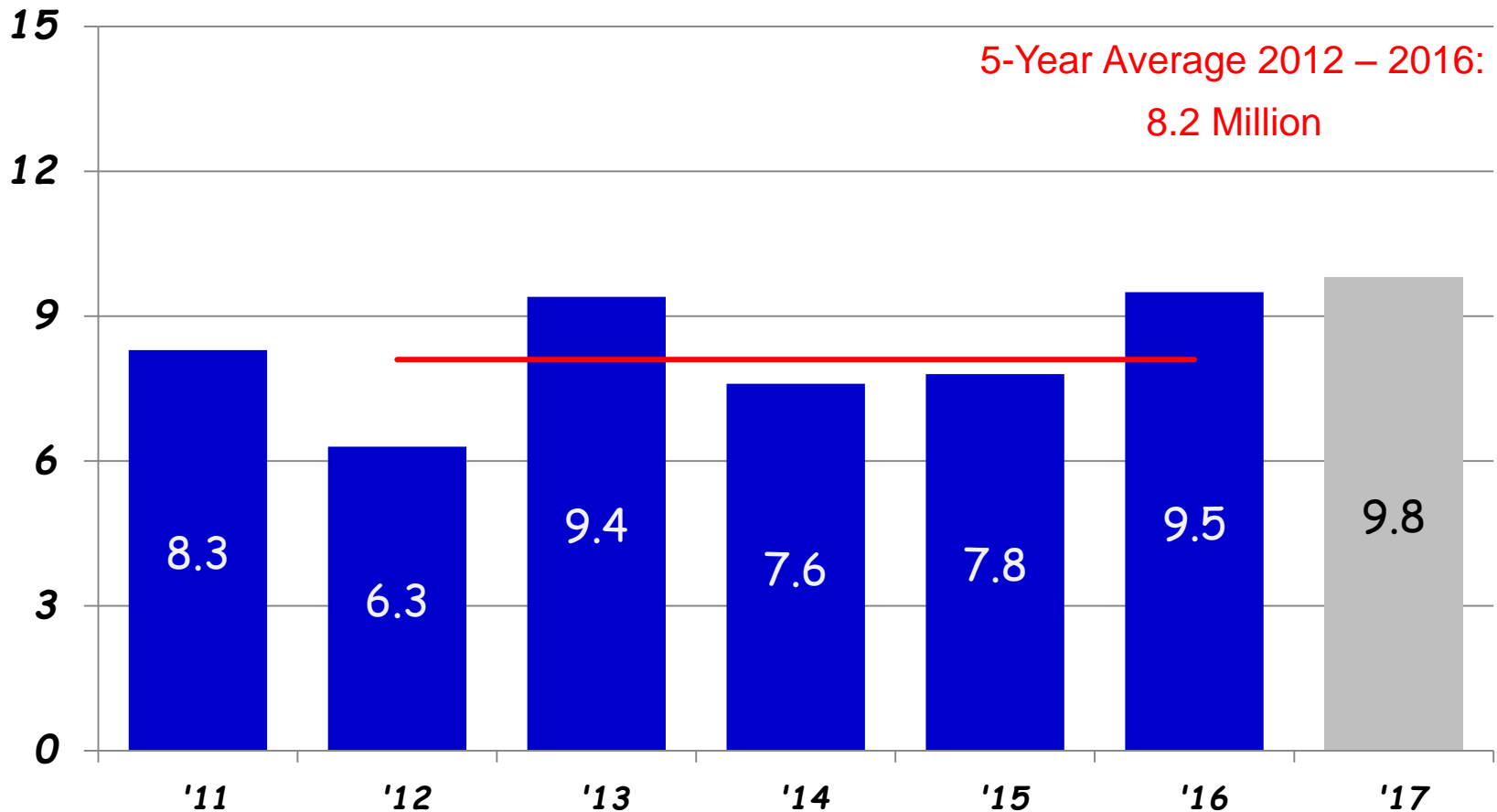
Estimated Bridge Deck Quantities For FY 17

Millions Of Square Feet



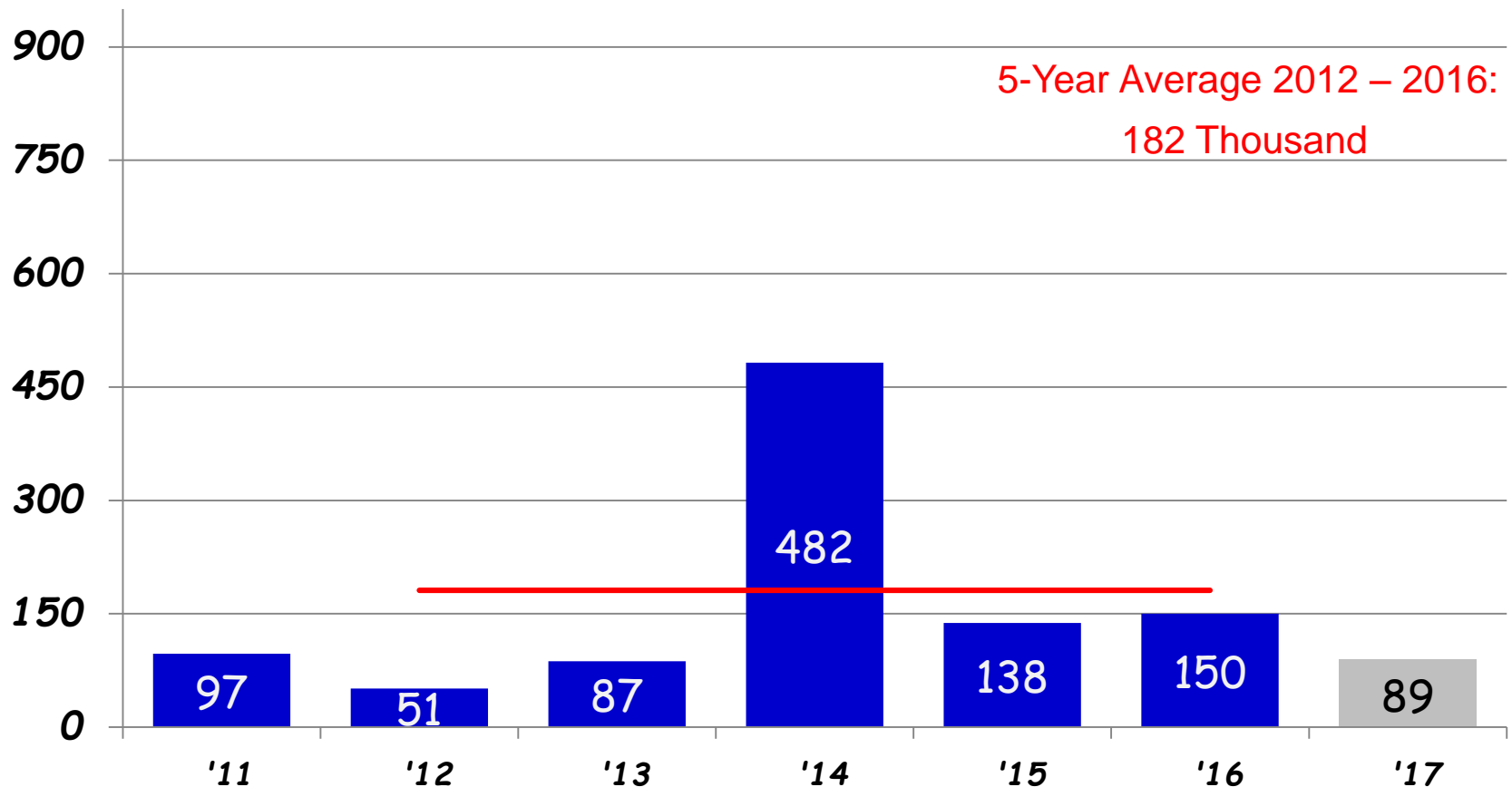
Estimated Milling Quantities For FY 17

Millions Of Square Yards



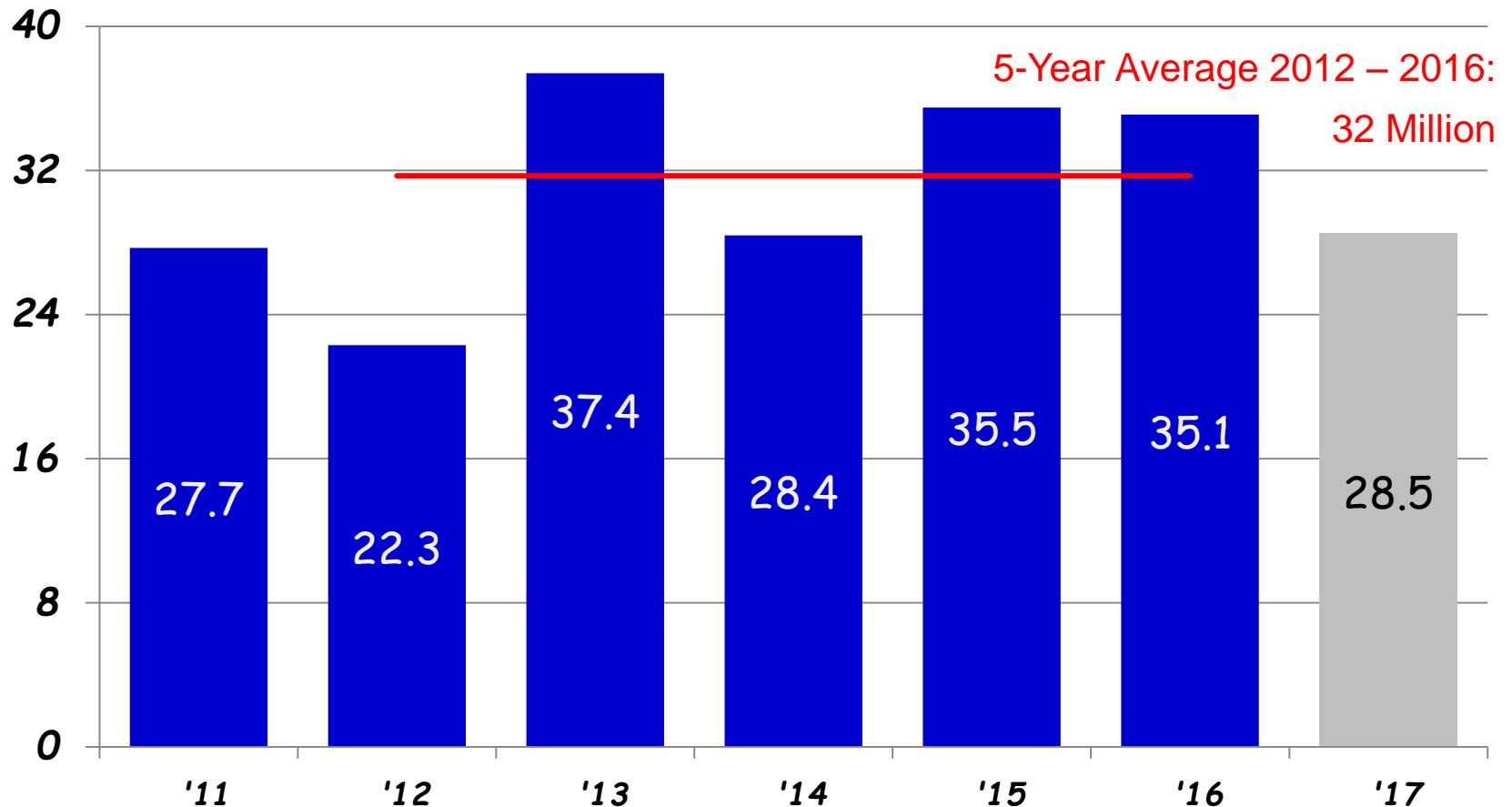
Estimated Grinding Quantities For FY 17

Thousands Of Square Yards



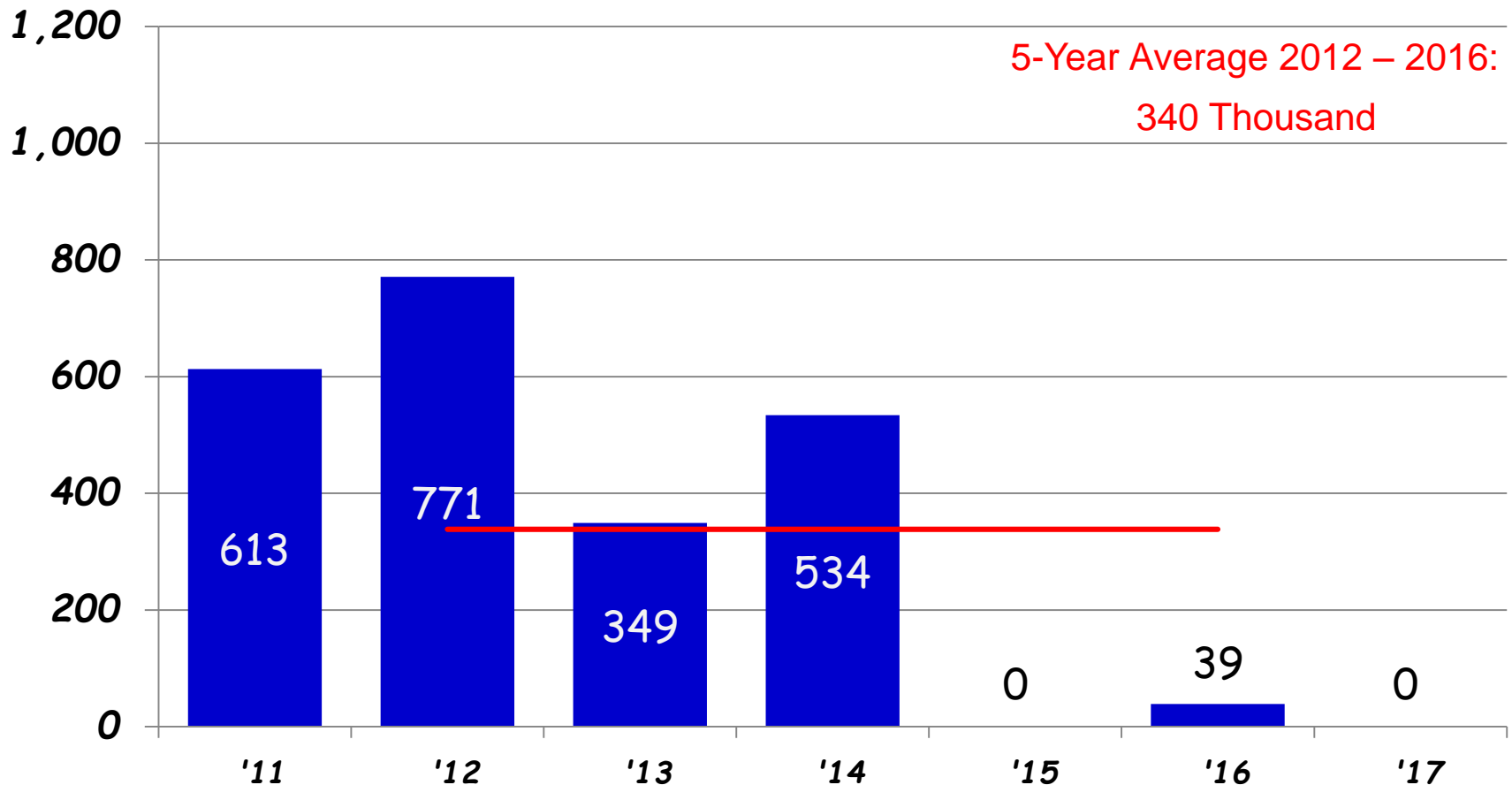
Estimated Striping Quantities For FY 17

Millions Of Linear Feet



Estimated Rubblizing Quantities For FY 17

Thousands Of Square Yards



FY-17 Shelf Projects:



FY-17 Shelf

Projects: 75+

\$\$ Amount: \$325M

Program Audits

- *Joint Legislative Audit Committee directed Legislative Audit Bureau to conduct an Audit of select programs*
- *Scope:*
 - *analysis of revenues (changes and trends)*
 - *analysis and consideration of process improvements*
 - *comparison of project estimated and actual costs*
 - *assessment of performance measures*
- *Timeline: 11/2015 - 12/2016*

State Freight Plan (2040)

- Links freight-specific transportation policy to planning and investment decisions
- Content includes:
 - Economic context of freight on Wisconsin's transportation system
 - Transportation system asset conditions and performance
 - Freight trends, issues and forecasts
 - WisDOT's freight policies
 - Investment strategies
- Draft plan open for public comment until November 14
- Completion and adoption of the plan anticipated early 2017

State Highway Plan (2040)

■ Purpose:

- Inventory the condition of the state's transportation infrastructure needs over a 20-year planning horizon
- Describe WisDOT's data-driven, performance-based stewardship approach to managing the roadway system
- Assess the funding challenges and needs over the 20-year period

■ Timeline:

- Plan completion anticipated summer 2018.

■ Public Involvement Expectations:

- WisDOT will facilitate a comprehensive public involvement process throughout the development of the long range plan



Questions?