

Highway Improvement Program Update

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Division of Transportation Investment Management

WTBA Fall Meeting
October 3, 2024

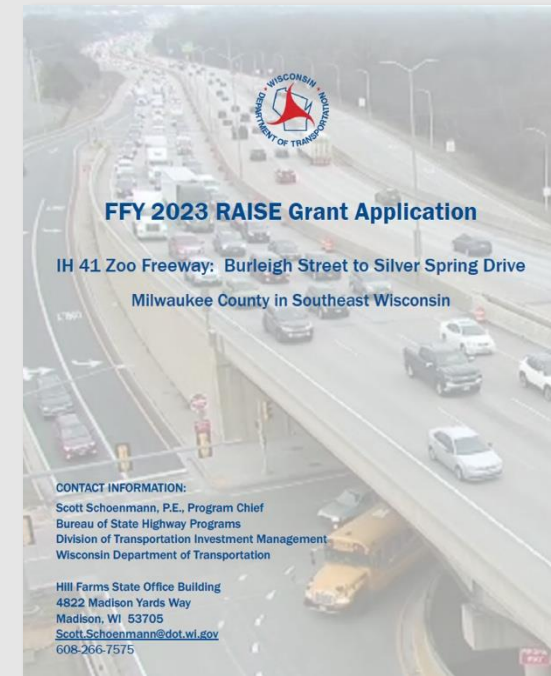
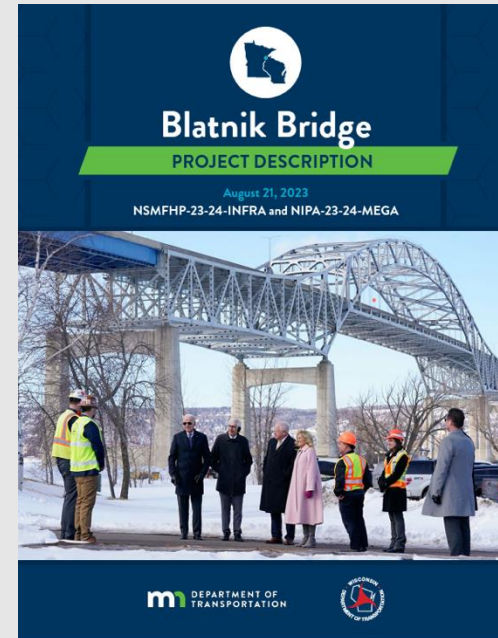
Overview

- Discretionary Grants Update
- SFY 2024 Program Recap
- SFY 2025 Program Preview
- Advanceable Program Status
- Looking Forward



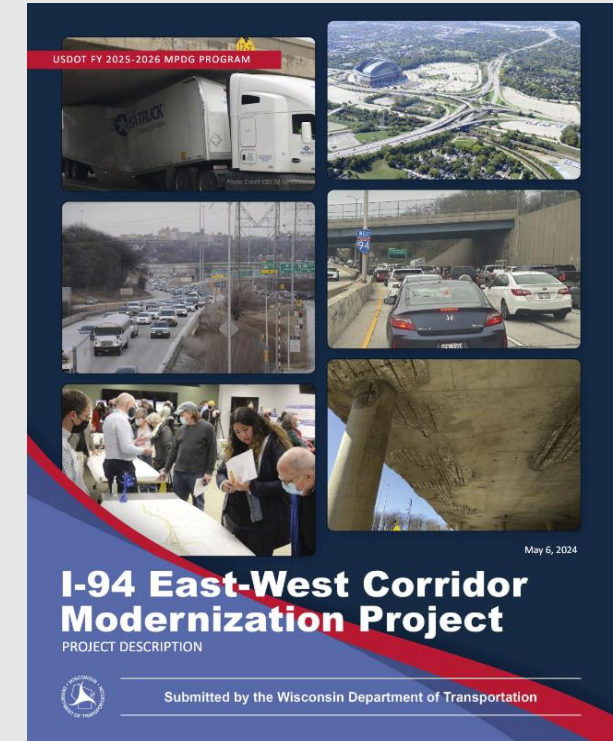
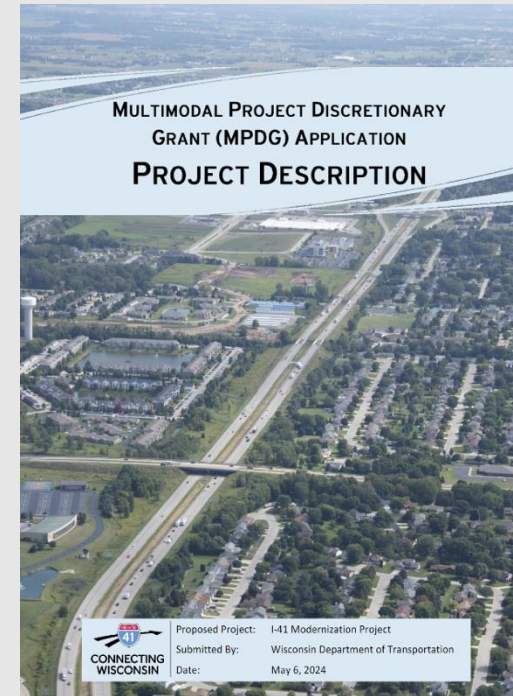
Federal Discretionary Grant Awards

- Blatnik Bridge (MnDOT Lead)
 - \$1.06 billion INFRA award
 - \$225 million BIP request (*pending*)
- I-41 – Burleigh Street to Silver Spring Drive in Milwaukee County
 - \$15 million RAISE award
 - Construction let October 2024



Federal Discretionary Grant Applications

- MPDG Program
 - I-41 Appleton to De Pere
 - I-94 East-West
- RAISE
 - WIS 59 and WIS 47/55
- PROTECT
 - I-94 Rock and Crawfish Rivers bridges



SFY 2024 Program Recap

- Program Dynamics
- Estimated and Final Let Levels
- Final Quantity Levels



SFY 2024 Program Dynamics

- 352 let projects in SFY 2024
 - Awarded bids were 7.9% lower than PS&E estimates: \$112 million
 - 4 rejected project bids
- Project mix changes
 - 39 projects moved out of the program
 - Moved for a variety of reasons based on delivery, funding, and other complications.
 - 38 projects moved into the program
 - Projects moved in are not always equivalent to projects moved out.
 - Advanced a variety of projects due to let savings.



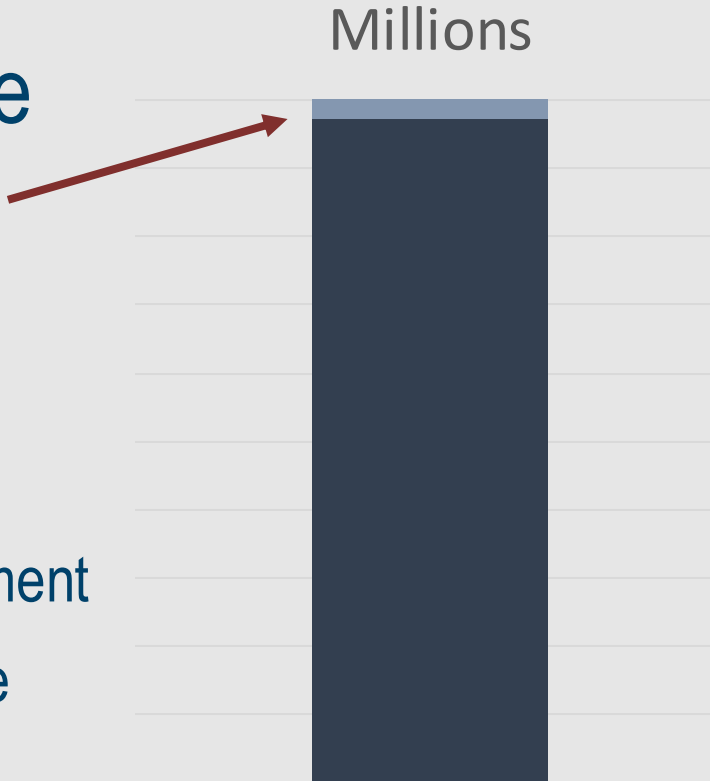
SFY 2024 Program Dynamics—Redistribution

- Received \$210 million in federal redistribution funding
- Assumptions built into SFY 2024 state let program
- Added 49 projects in mostly local program areas
 - Transportation alternatives
 - Congestion mitigation/air quality
 - Carbon reduction
 - Rail crossing safety



SFY 2024 Let Level

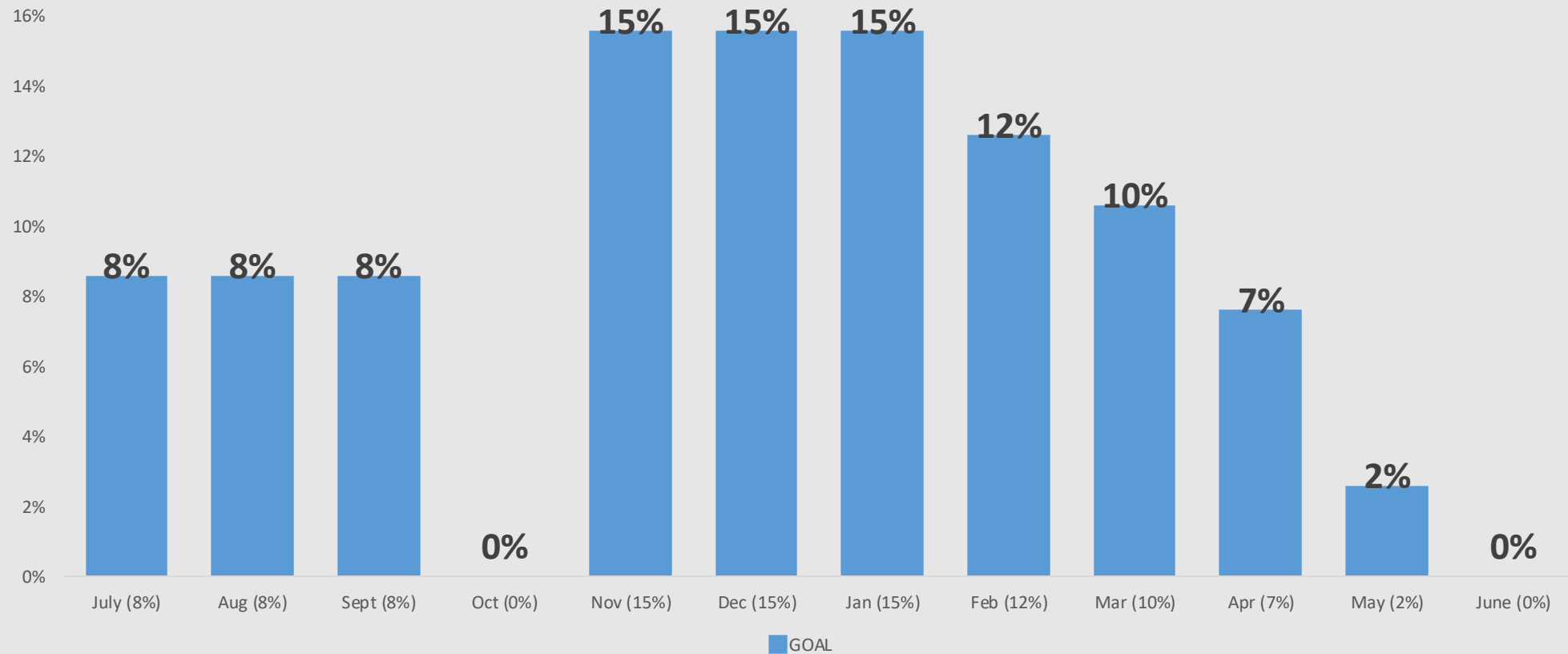
- Estimated let goal range
 - \$1,280—\$1,310 million
- Actual let total
 - \$1,307 Million
 - \$1,289 million – Improvement
 - \$18 million – Maintenance



Does NOT include Lansing Bridge LET. ~\$70 M

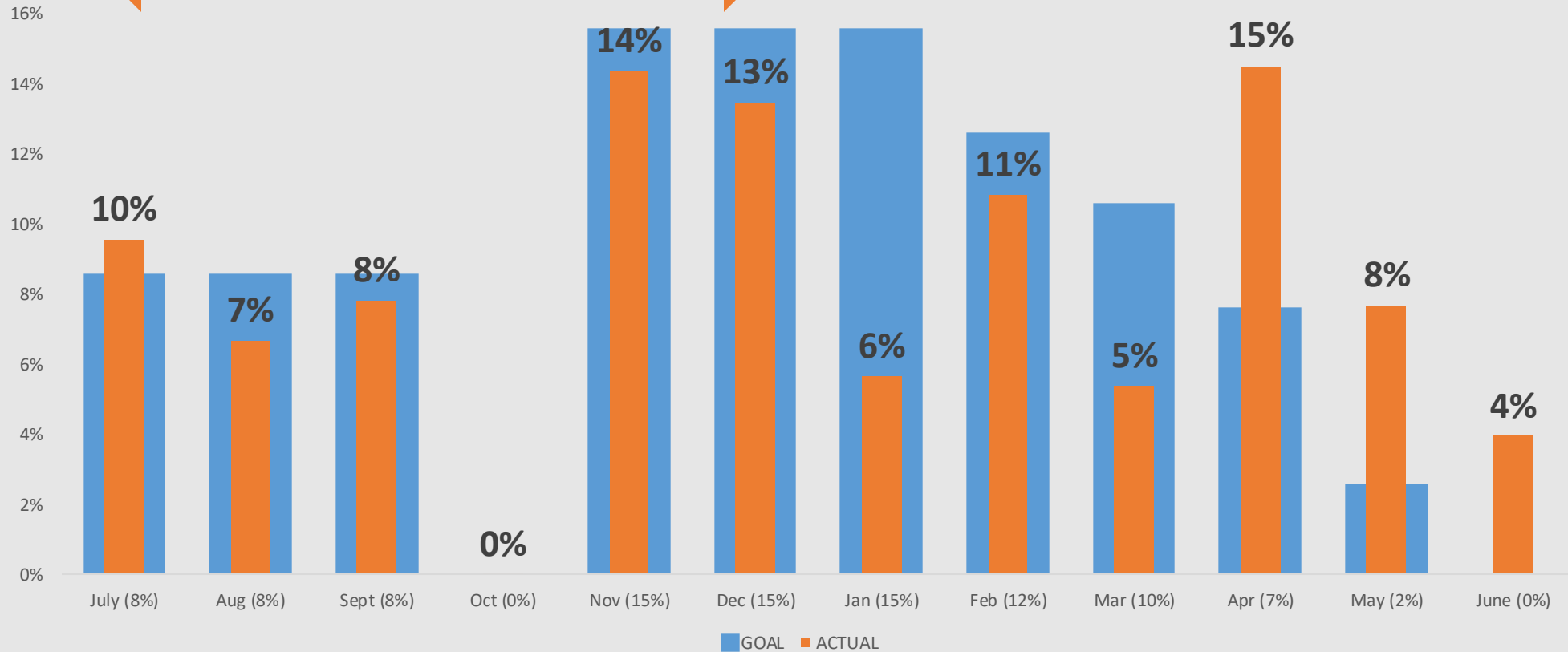
SFY 2024 Monthly Let % of Annual

← Goal = 54% →



SFY 2024 Monthly Let % of Annual

← Goal = 54% →
← Actual = 52% →



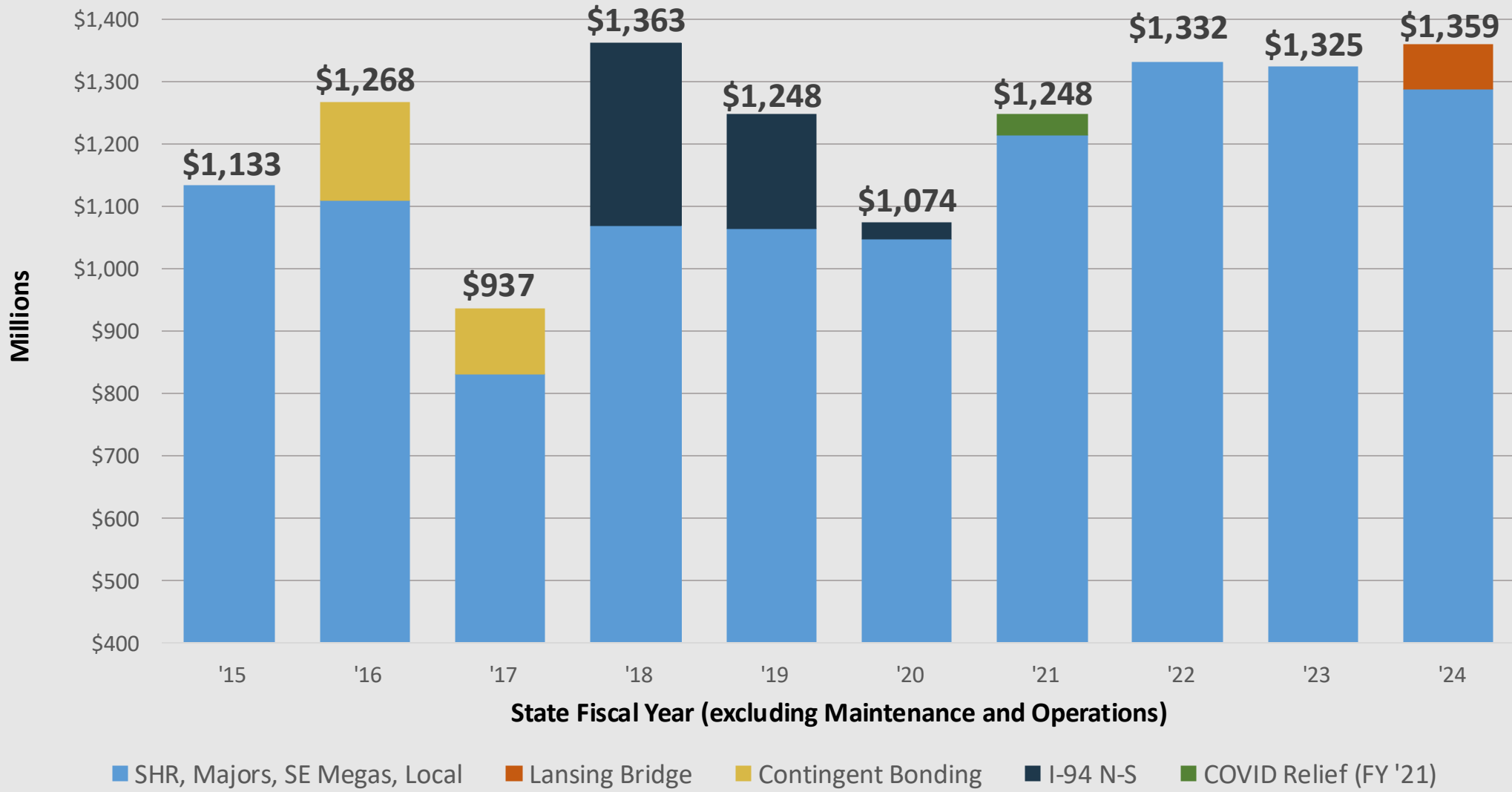
SFY 2024 Quantity Totals

| | STATE FISCAL YEAR 2024 | | | | | | | |
|-------------------|------------------------|-----------|------------|-------------|-------------|------------|----------|------------|
| | ASPHALT | CONCRETE | EXCAVATION | BASE COURSE | BRIDGE DECK | MILLING | GRINDING | STRIPING |
| SFY 24 Goals | 2,917,043 | 1,616,674 | 5,018,928 | 4,273,360 | 992,491 | 11,961,128 | 870,870 | 43,861,300 |
| SFY 24 Actuals | 3,279,759 | 1,652,010 | 5,674,693 | 4,640,182 | 955,346 | 14,127,421 | 668,163 | 47,522,974 |
| Difference (in %) | 12.4% | 2.2% | 13.1% | 8.6% | -3.7% | 18.1% | -23.3% | 8.3% |

- Due to let savings, WisDOT advanced projects in SHR and Majors programs, which helped ensure most quantity goals were met or exceeded.



10-Year History of Letting



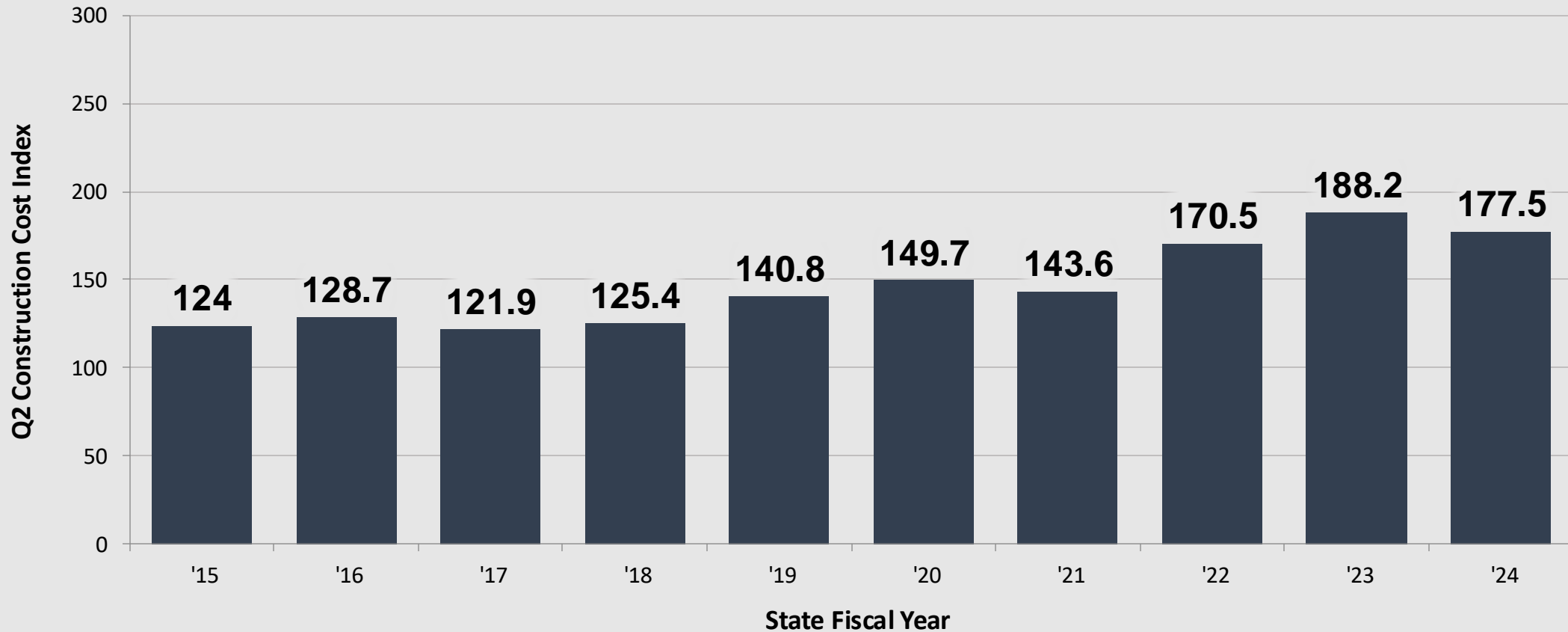
SFY 2024 Program Dynamics Continued...

- Recall inflation over the past three years
 - 18.7% in SFY 2022
 - 11.4% in SFY 2023
 - -6.6% in SFY 2024
- SHR funding increases in the same period
 - 16% in SFY 2022
 - -8% in SFY 2023
 - 9% in SFY 2024

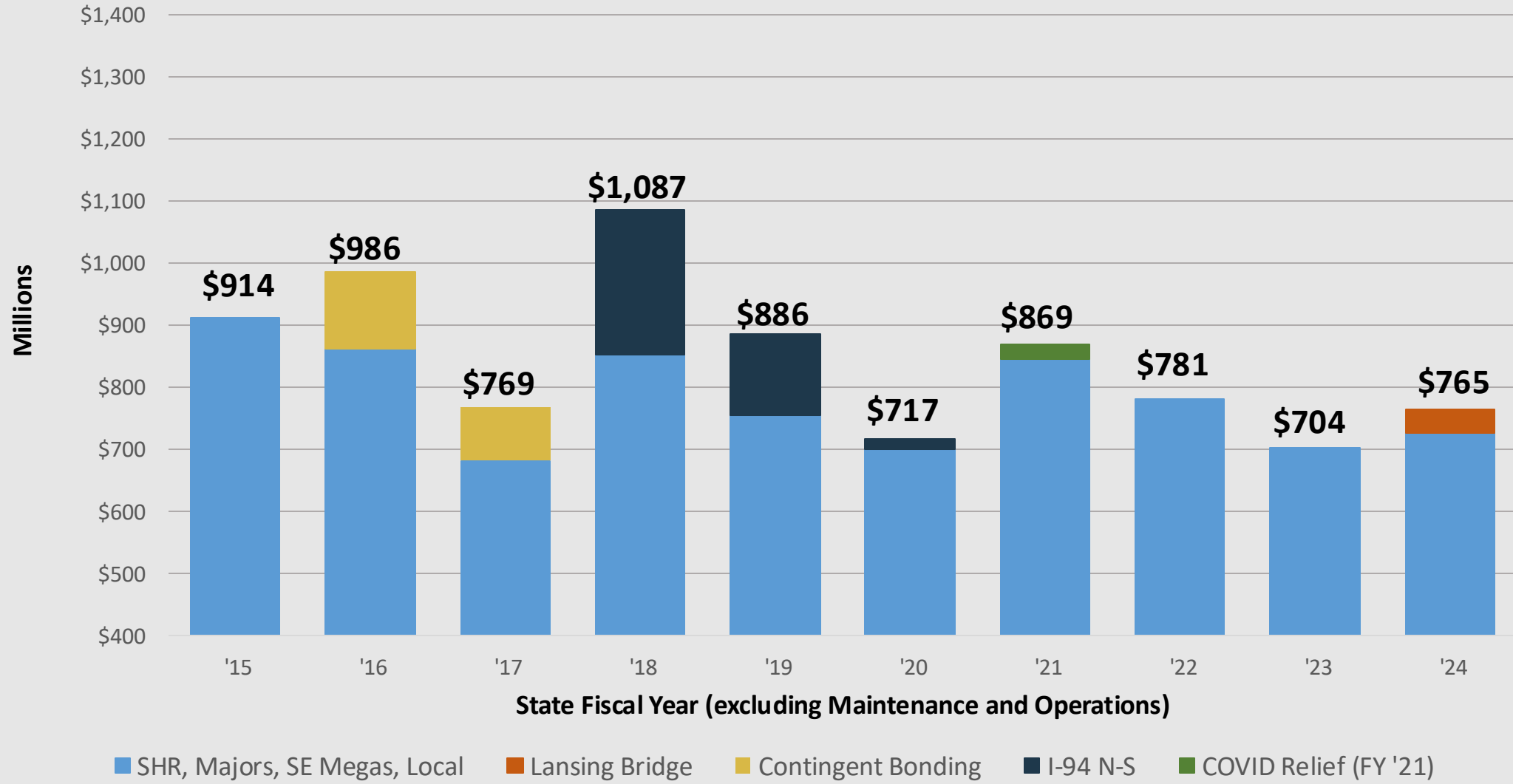


10-Year History of Construction Cost Index

[Construction Cost Index 2010 = 100]



CCI Adjusted 10-Year History of Letting



SFY 2025 Program Preview

- Let Level Caveats
- Projected Let Level
- Estimated Quantity Levels



SFY 2025 Let Level Caveats

- Outcome of discretionary grant applications could provide additional federal funding.
 - Multimodal Project Discretionary Grant (e.g., I-41 Appleton to De Pere)
- Federal FY 2025 funding
 - Passage of an annual appropriations bill will determine final federal spending authority.
 - Congress passed (and the President signed) a continuing resolution funding the government through December 20, 2024.



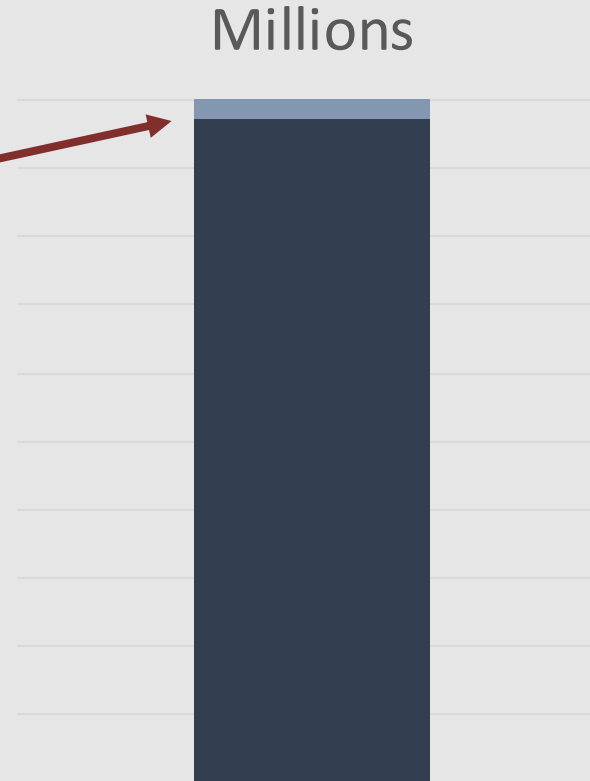
SFY 2025 Let Level Caveats

- Total local program projects awarded
 - SFY 2022 – 155
 - SFY 2023 – 156
 - SFY 2024 – 108
 - *SFY 2025 – 232 (estimated)*
- Bridge Formula Program projects (included above)
 - SFY 2024 – 43
 - *SFY 2025 – 125 (estimated)*



SFY 2025 Projected Let Level

- Estimated let goal range
 - \$1,340—\$1,370 Million
- Assumptions include
 - Additional local bridge projects
 - Estimates for FFY 2025 redistribution



SFY 2025 Quantity Goals & Caveats

STATE FISCAL YEAR 2025 GOALS

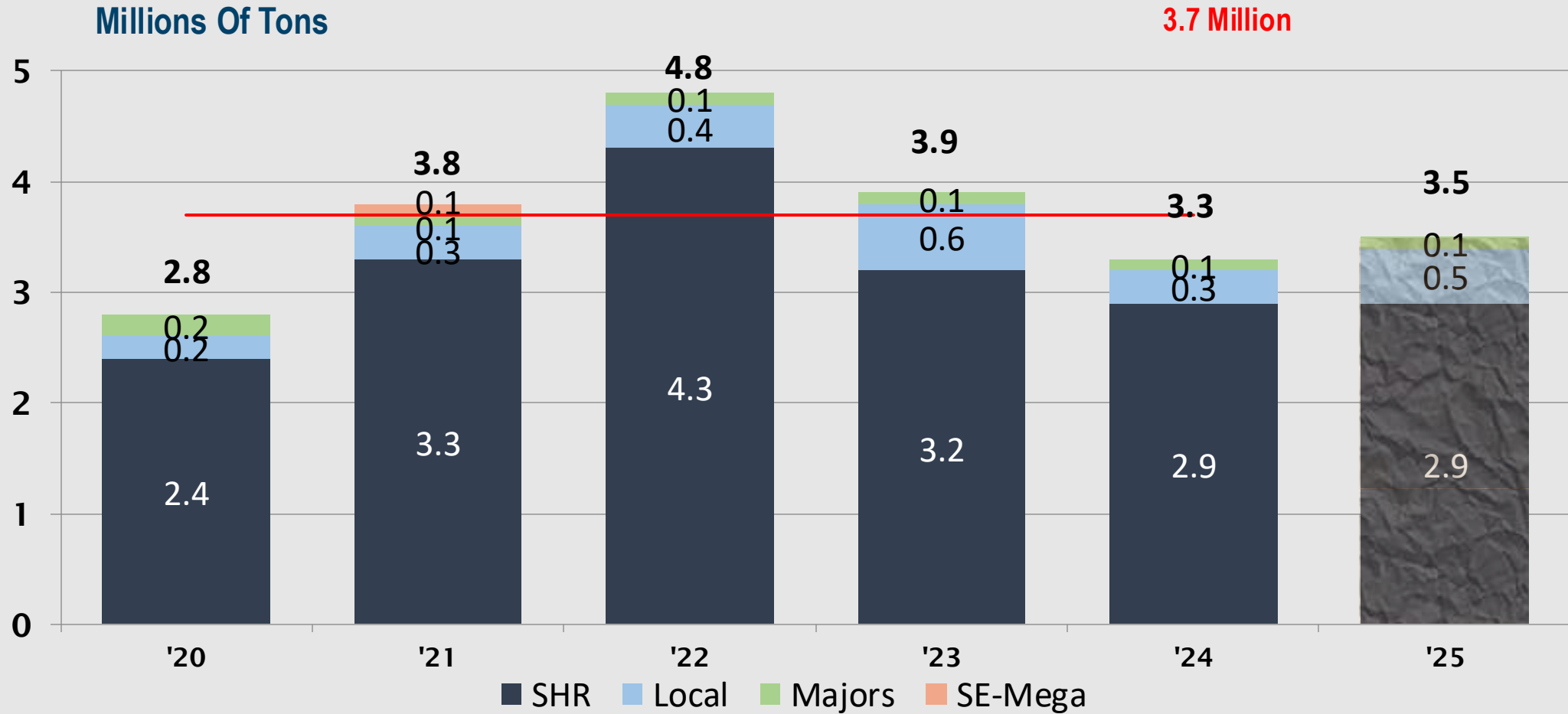
| | ASPHALT | CONCRETE | EXCAVATION | BASE COURSE | BRIDGE DECK | MILLING | GRINDING | STRIPING |
|--------------|-----------|-----------|------------|-------------|-------------|------------|----------|------------|
| SFY 25 Goals | 3,500,000 | 1,700,000 | 3,900,000 | 4,700,000 | 1,200,000 | 13,800,000 | 50,000 | 49,500,000 |

- Continued let savings could provide additional quantities
- More local program projects than in previous years



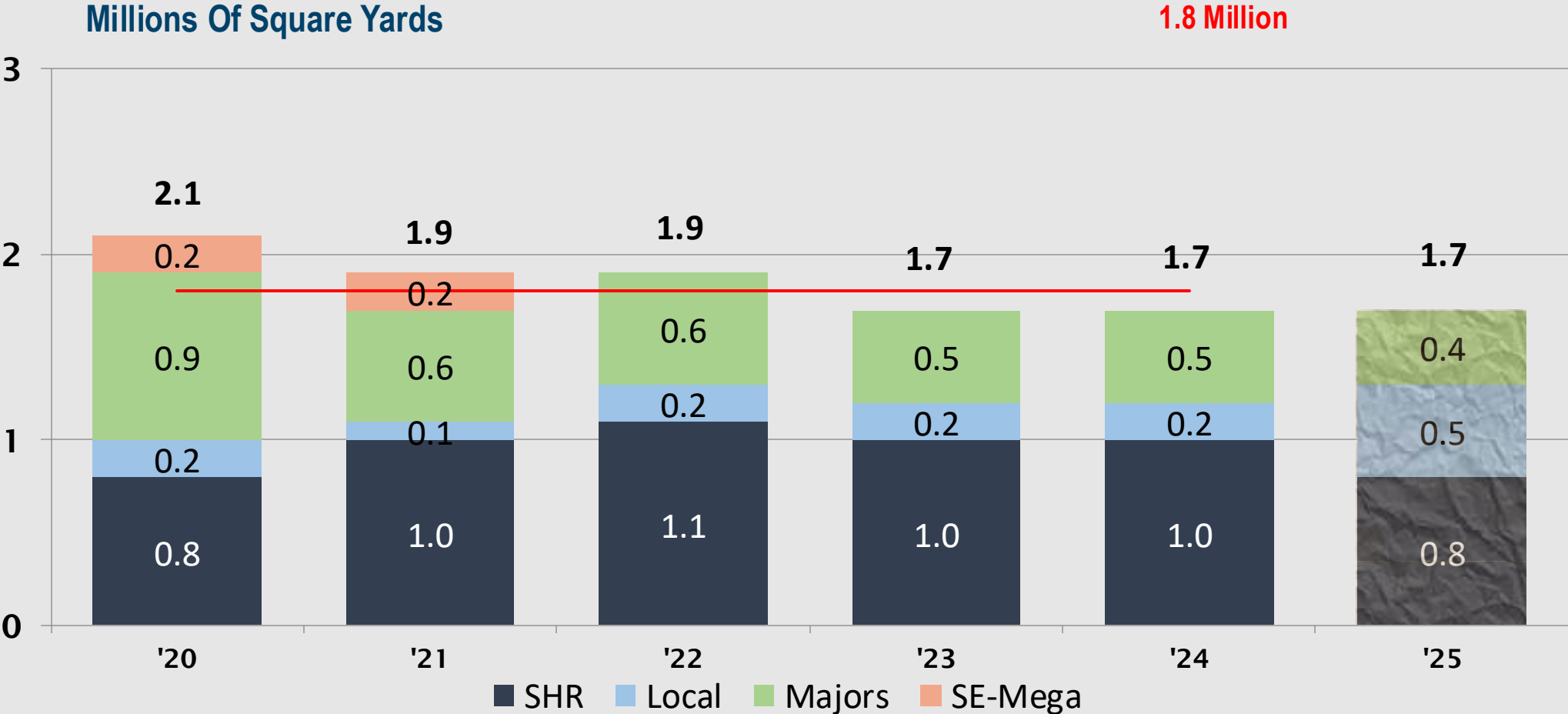
Estimated Asphalt Quantities for SFY 2025

5-Year Average 2020 – 2024
3.7 Million



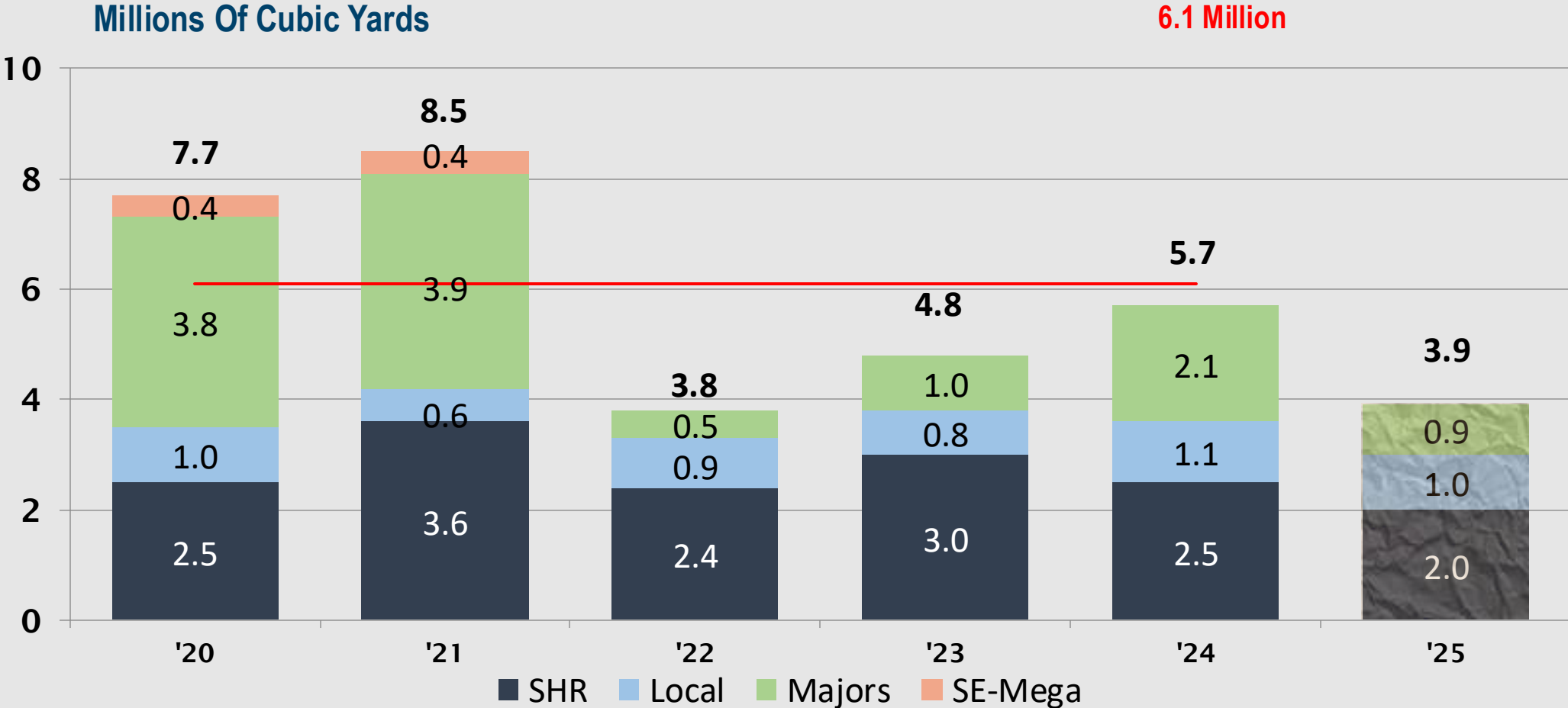
Estimated Concrete Quantities for SFY 2025

5-Year Average 2020 – 2024
1.8 Million



Estimated Excavation Quantities for SFY 2025

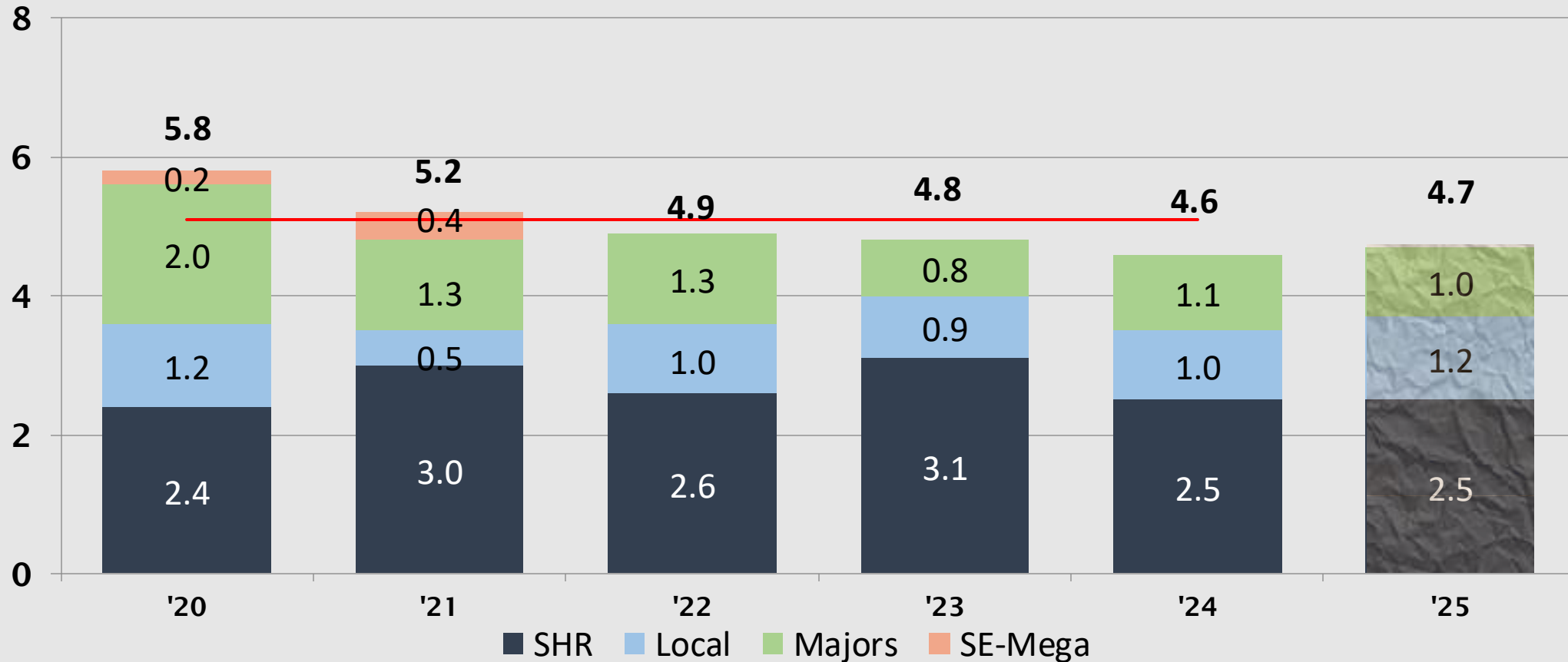
5-Year Average 2020 – 2024
6.1 Million



Estimated Base Course for SFY 2025

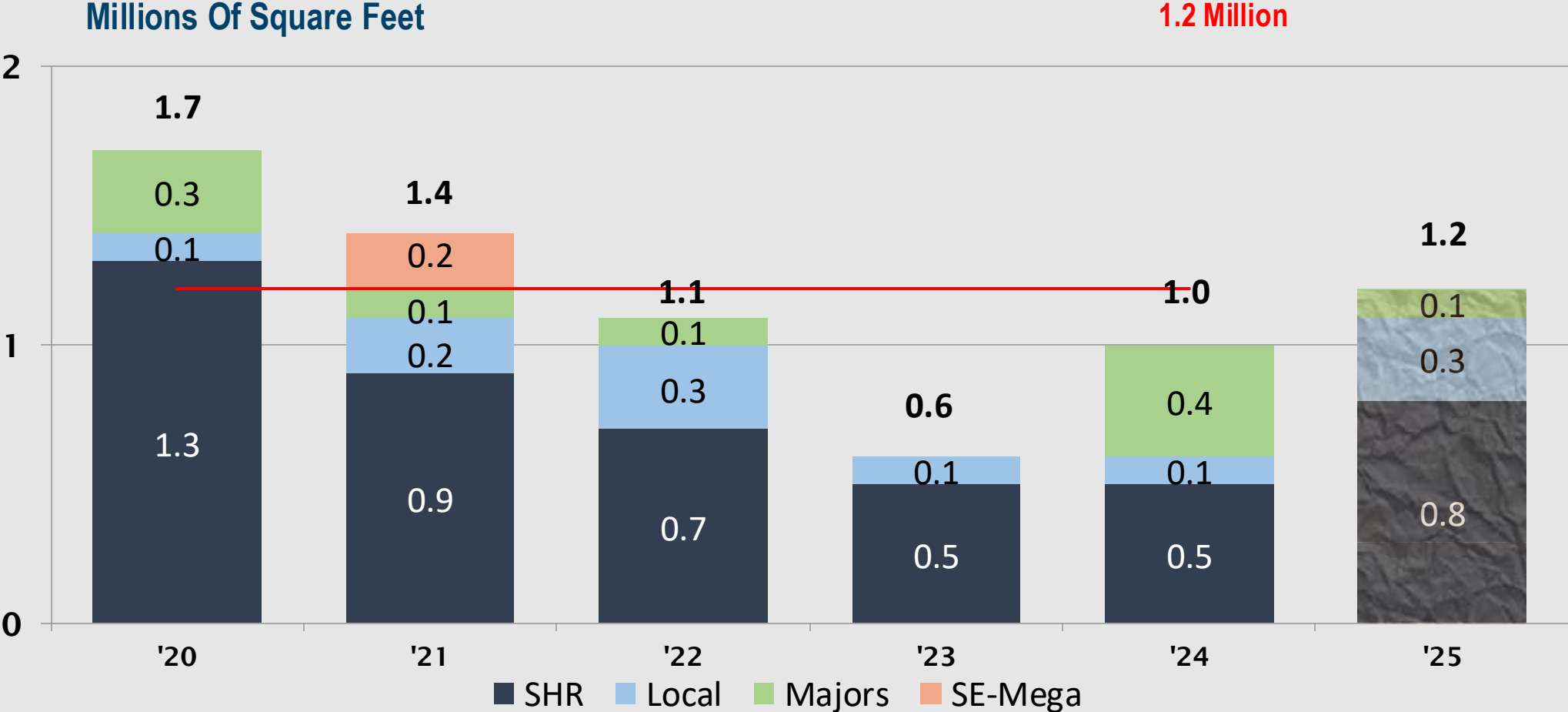
5-Year Average 2020 – 2024
5.1 Million

Millions Of Tons



Estimated Bridge Deck for SFY 2025

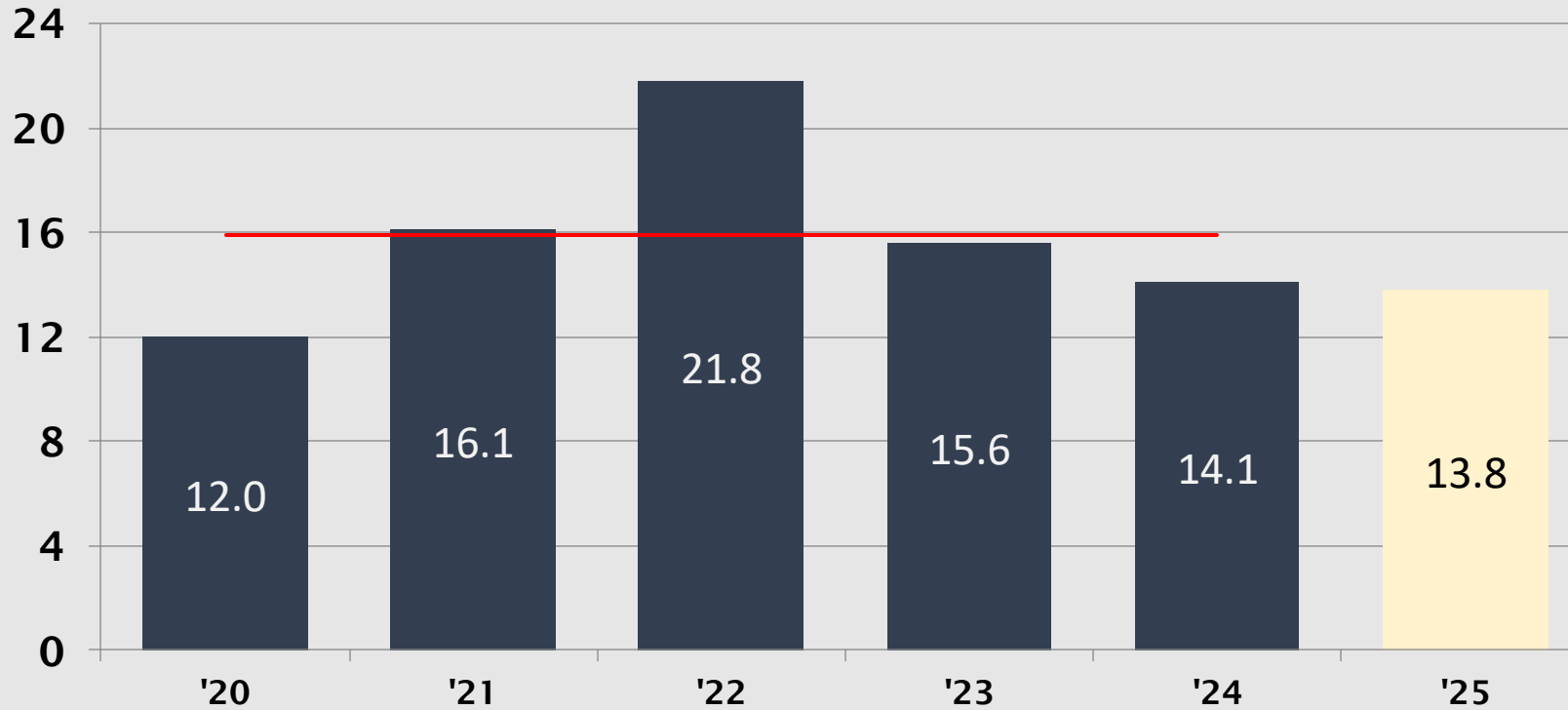
5-Year Average 2020 – 2024
1.2 Million



Estimated Milling Quantities for SFY 2025

5-Year Average 2020 – 2024
15.9 Million

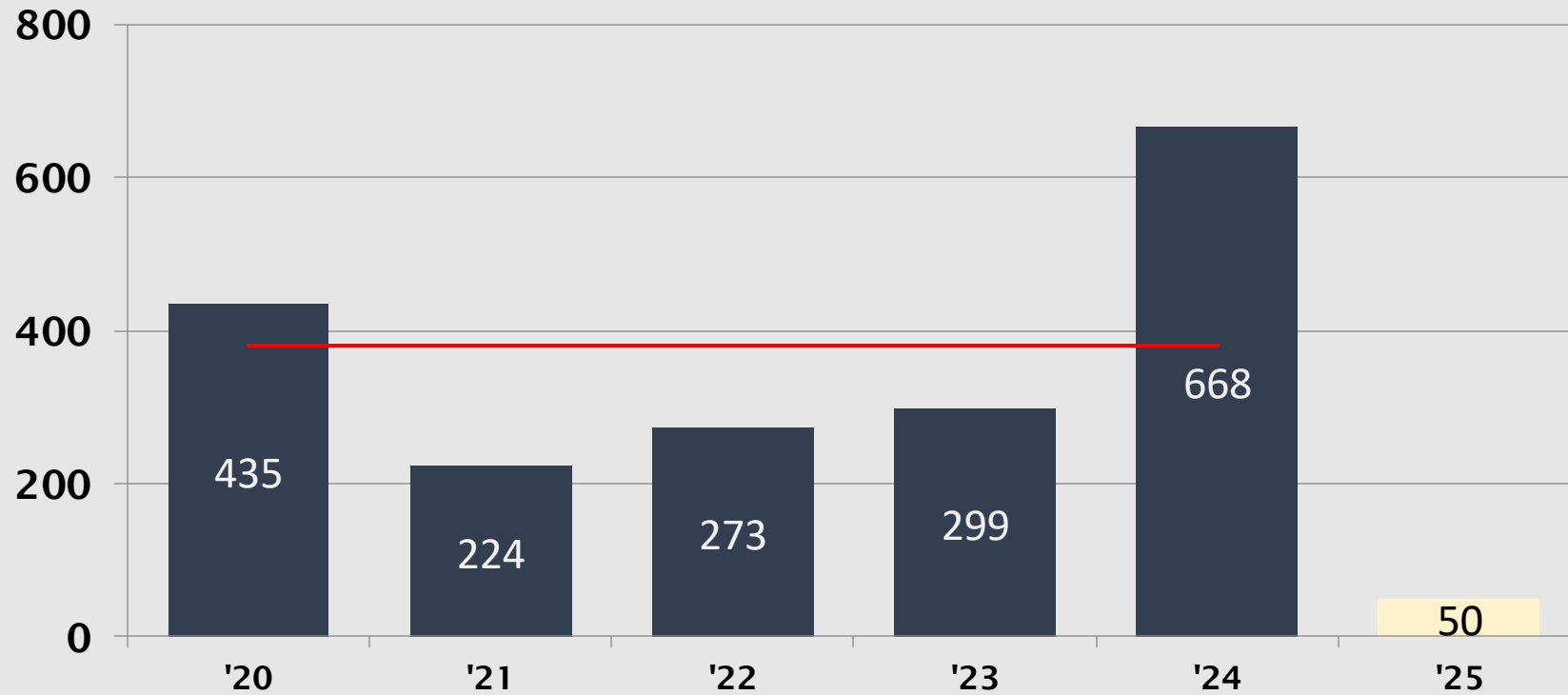
Millions Of Square Yards



Estimated Grinding Quantities for SFY 2025

5-Year Average 2020 – 2024
380 Thousand

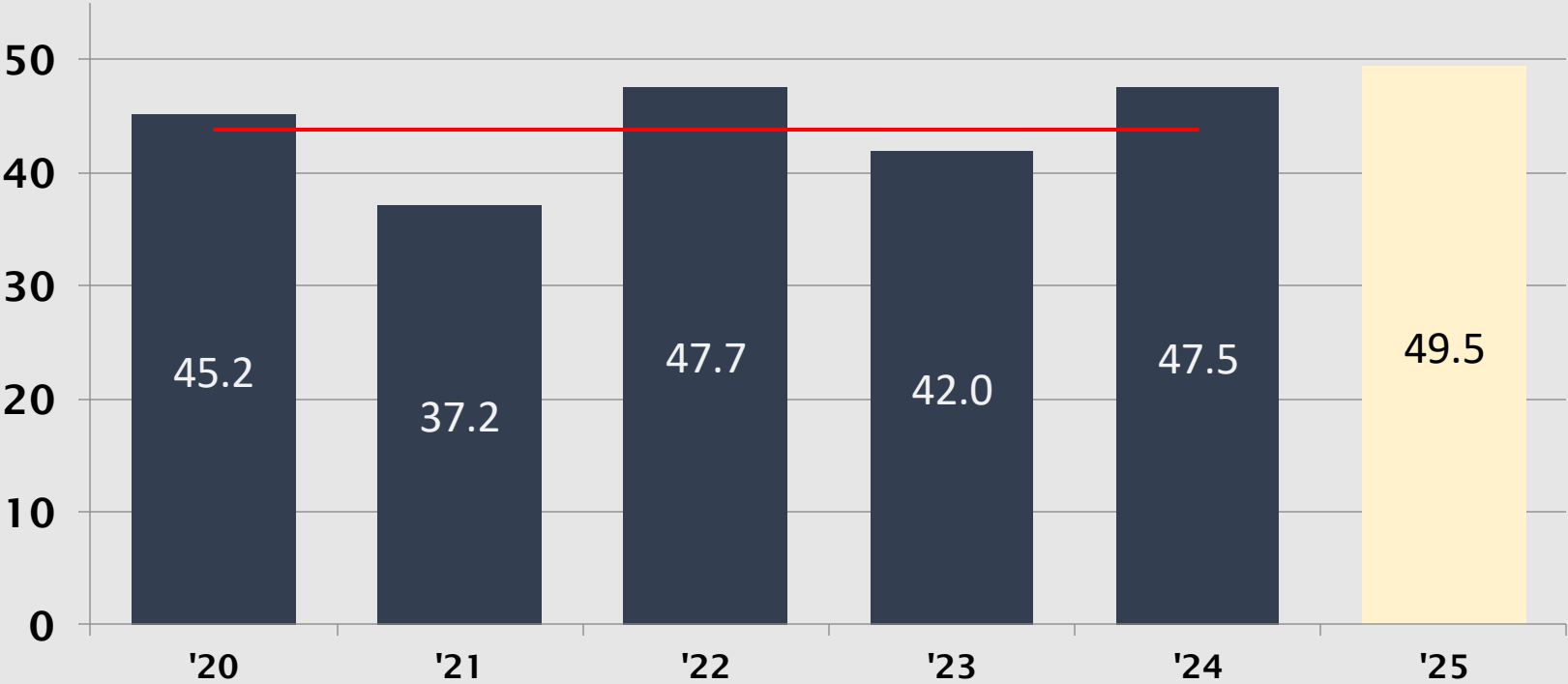
Thousands Of Square Yards



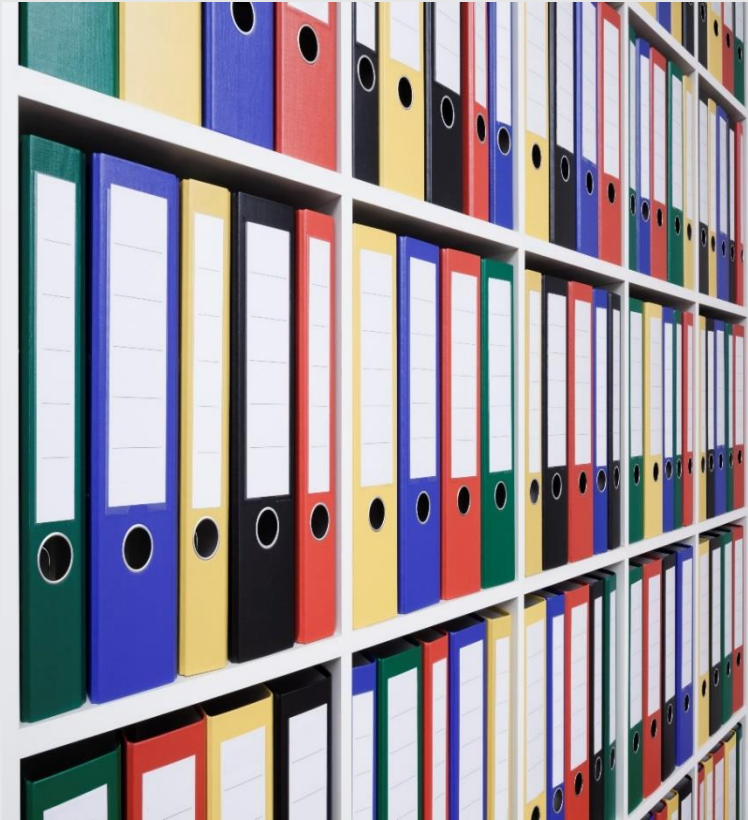
Estimated Striping Quantities for SFY 2025

5-Year Average 2020 – 2024
43.9 Million

Millions Of Linear Feet



SFY 2025 Shelf Projects



- As of 7/1/2024
 - 108 Projects
 - \$685 Million

Majors Program Development

- Transportation Projects Commission:
 - December 2023: Approved study of two new projects
 - US 18/151 (CTH PD – US 18)
 - US 151 (STH 73 – STH 49)
 - December 2024: Will be considering recommendation to enumerate two projects
 - I-39/90/94 (US 12-Madison to US 12-WI Dells)
 - US 51 (WIS 30 – I-39/90/94)



Potential Majors Highway Program – Illustrative Only (What's Possible with Current Projects and Studies)

