

Highway Improvement Program Update

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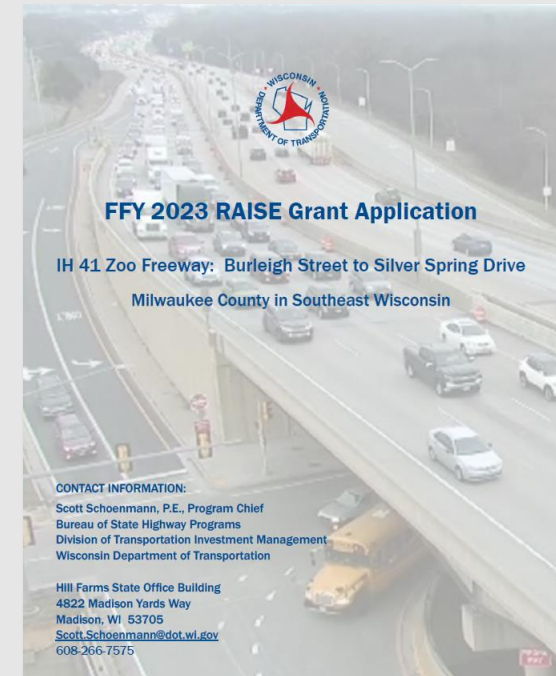
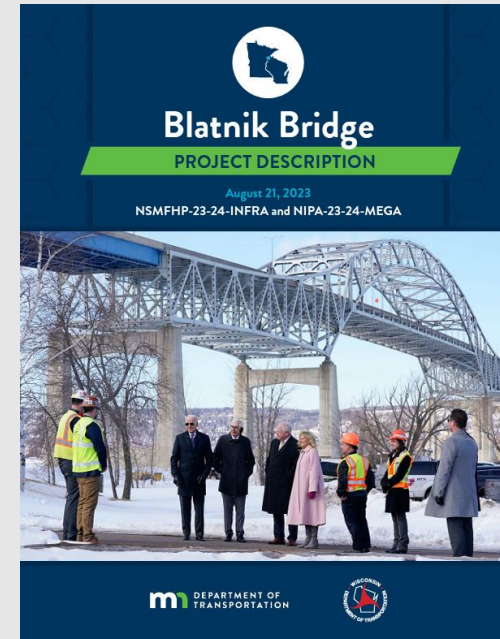
Overview

- 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

- 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.



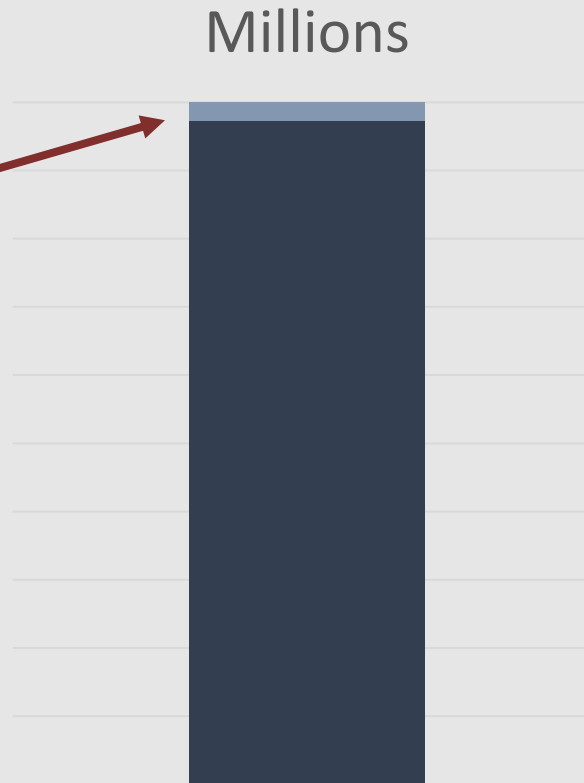
SFY 2024 Program Dynamics—Redistribution

- 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

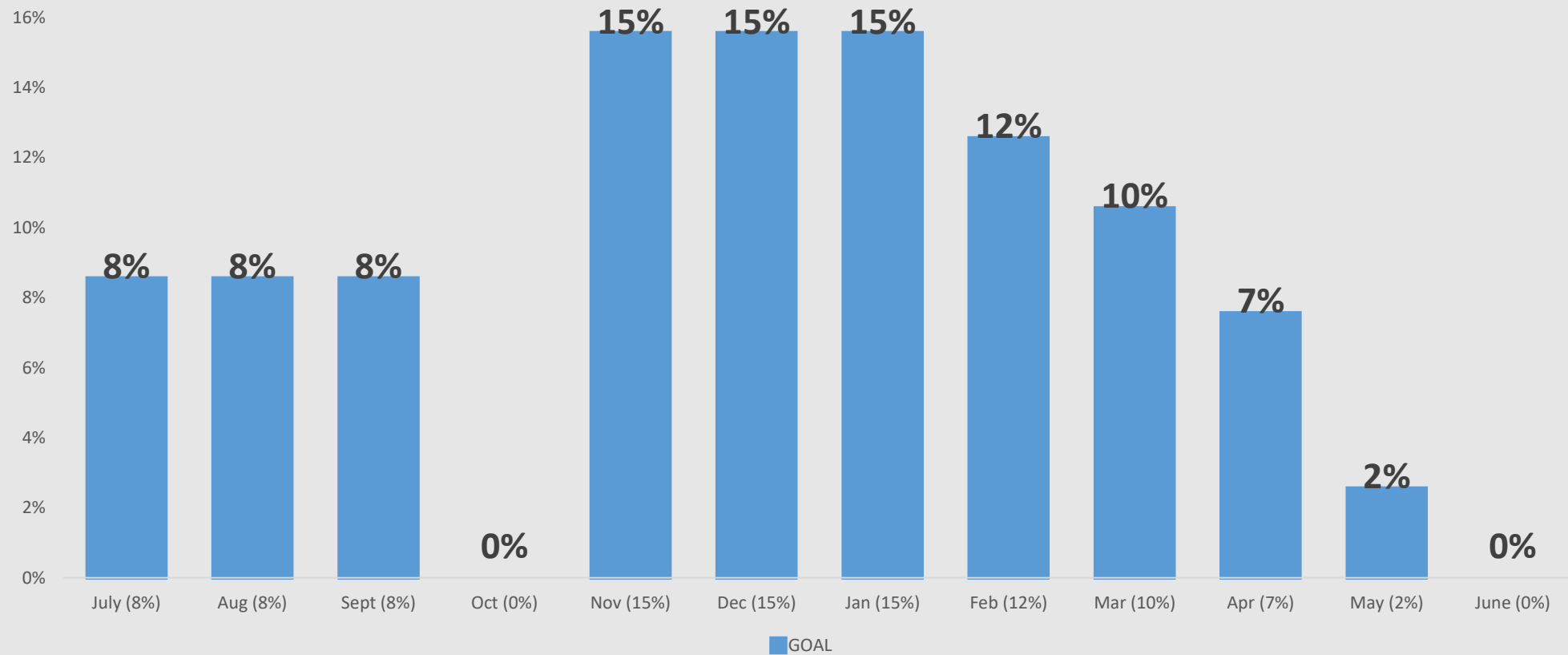
- Estimated let goal range
 - \$1,280—\$1,310 million
- Actual let total
 - \$1,307 million
 - \$1,289 million – Improvement
 - \$18 million – Maintenance



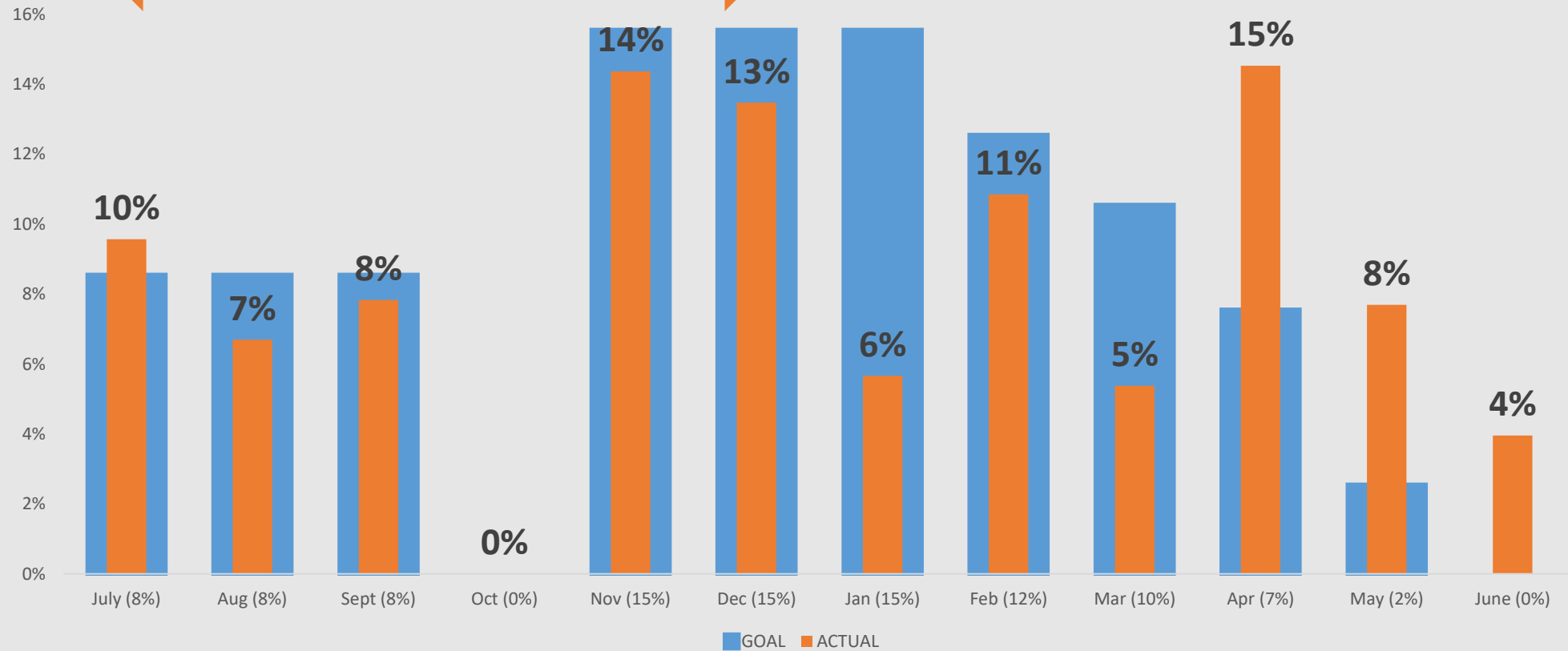
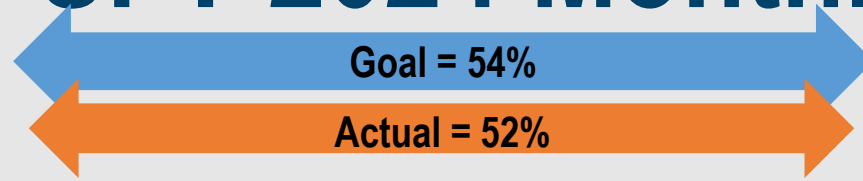
Does NOT
include Lansing
Bridge LET.
~\$70 M

SFY 2024 Monthly Let % of Annual

Goal = 54%



SFY 2024 Monthly Let % of Annual



SFY 2024 Quantity Totals

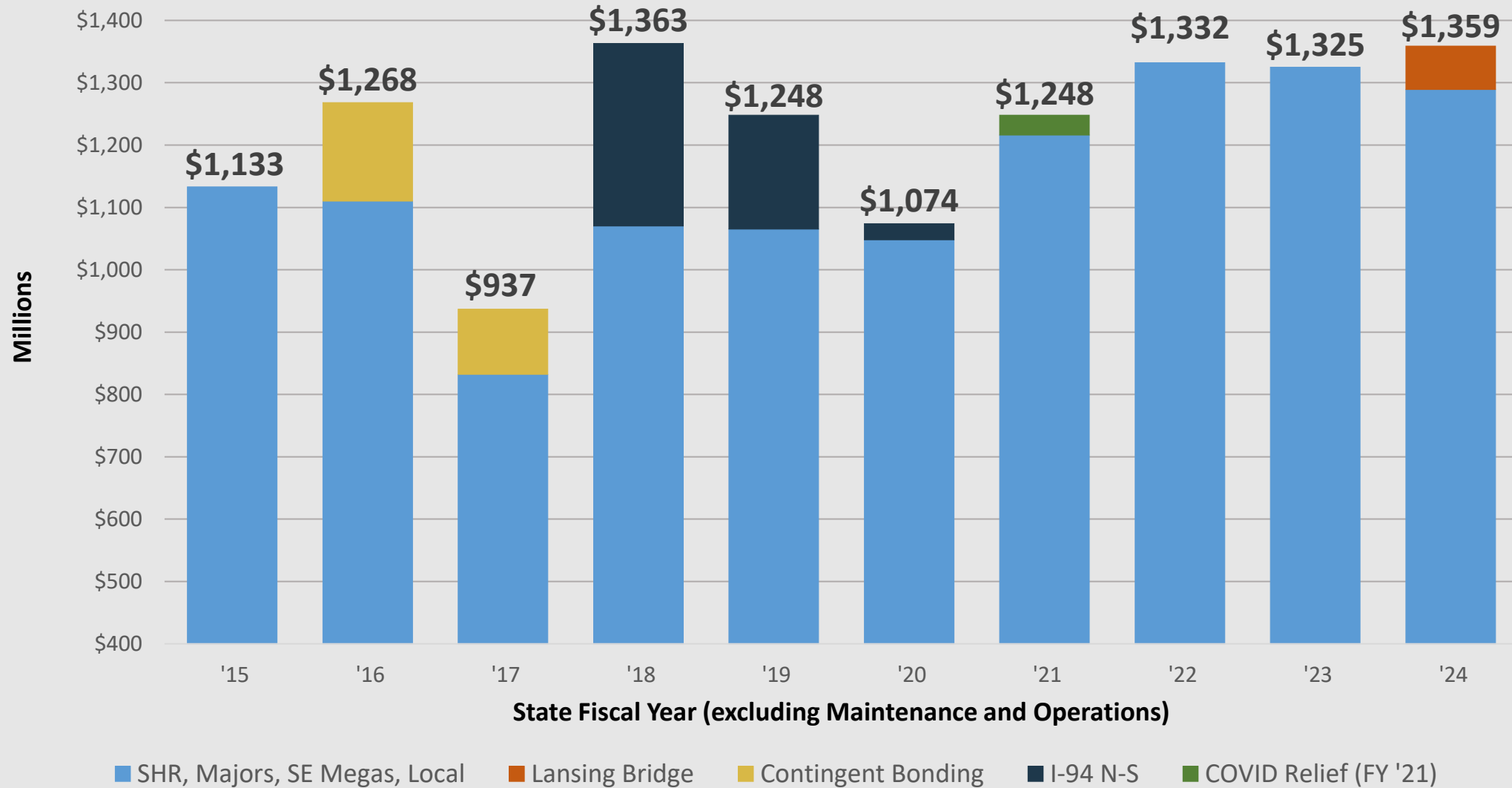
STATE FISCAL YEAR 2024

	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



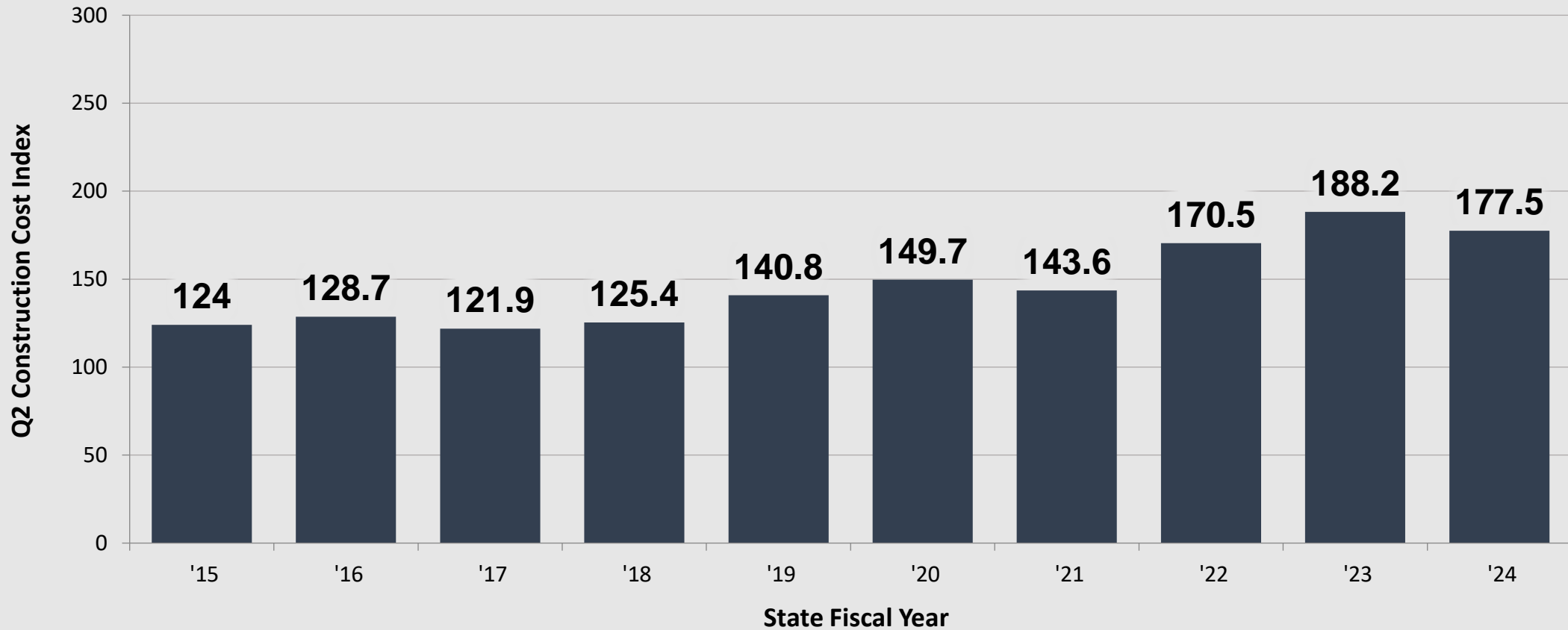
SFY 2024 Program Dynamics Continued...

- 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

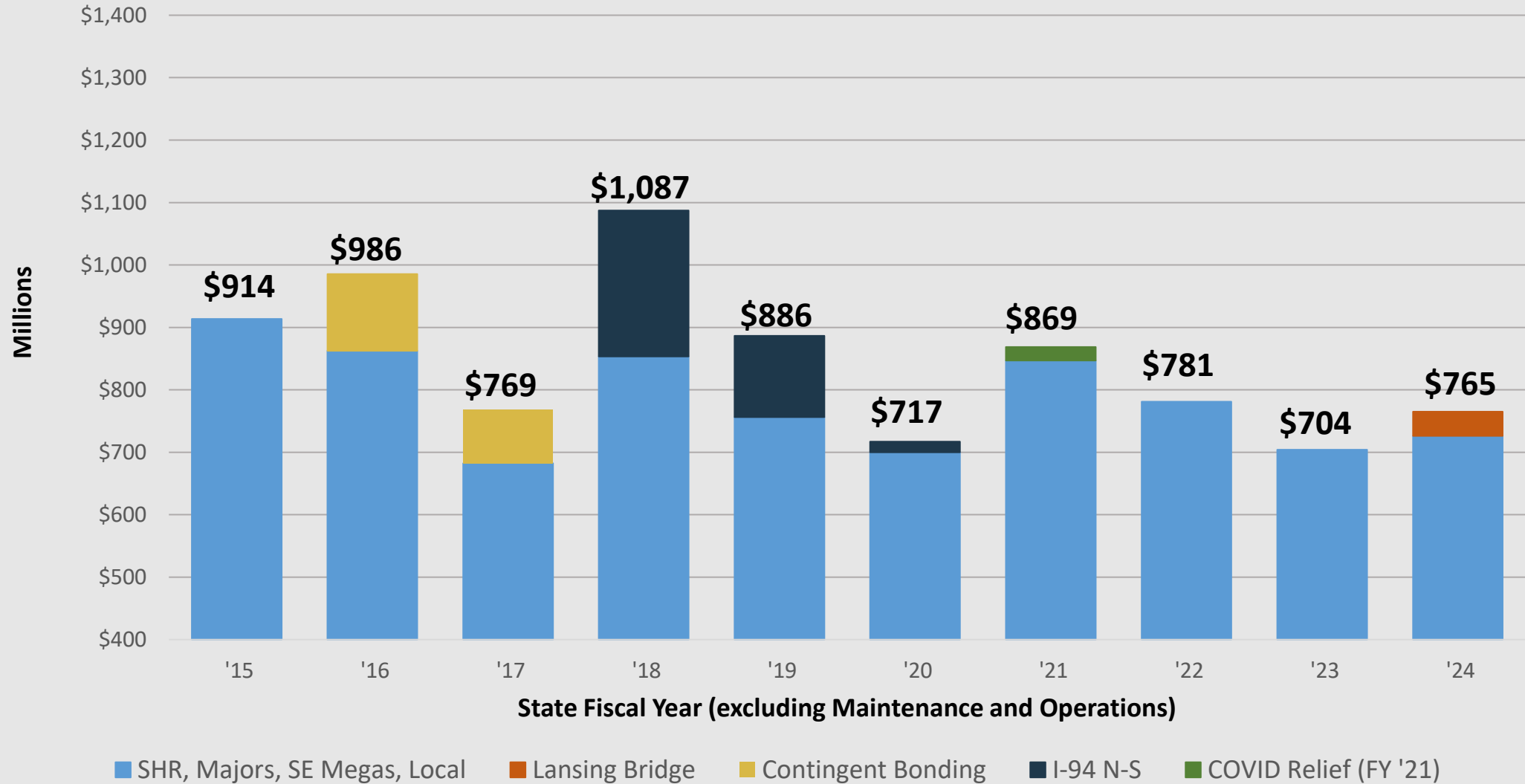


10-Year History of Construction Cost Index

[Construction Cost Index 2010 = 100]



WCCI 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.
- 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)*



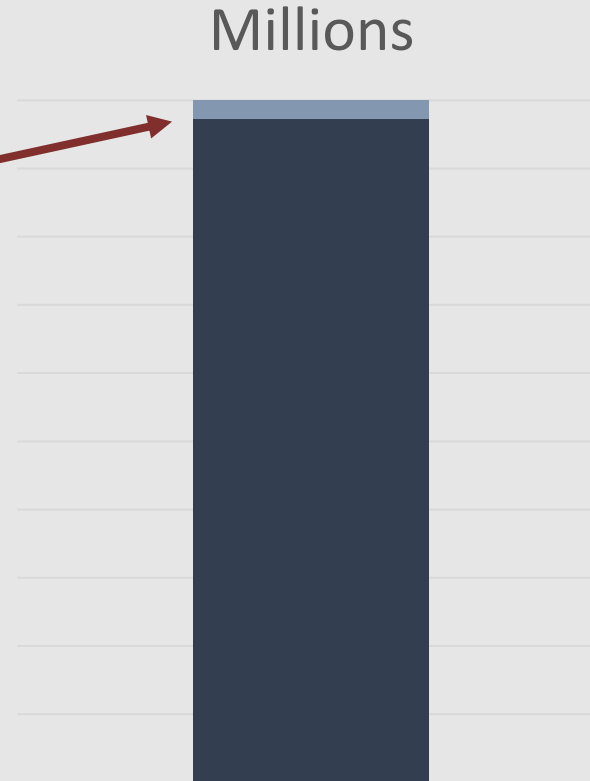
SFY 2025 Projected Let Level

- Estimated let goal range

- \$1,340—\$1,370 Million

- Assumptions include

- Additional local bridge projects
 - Estimates for FFY 2025 redistribution



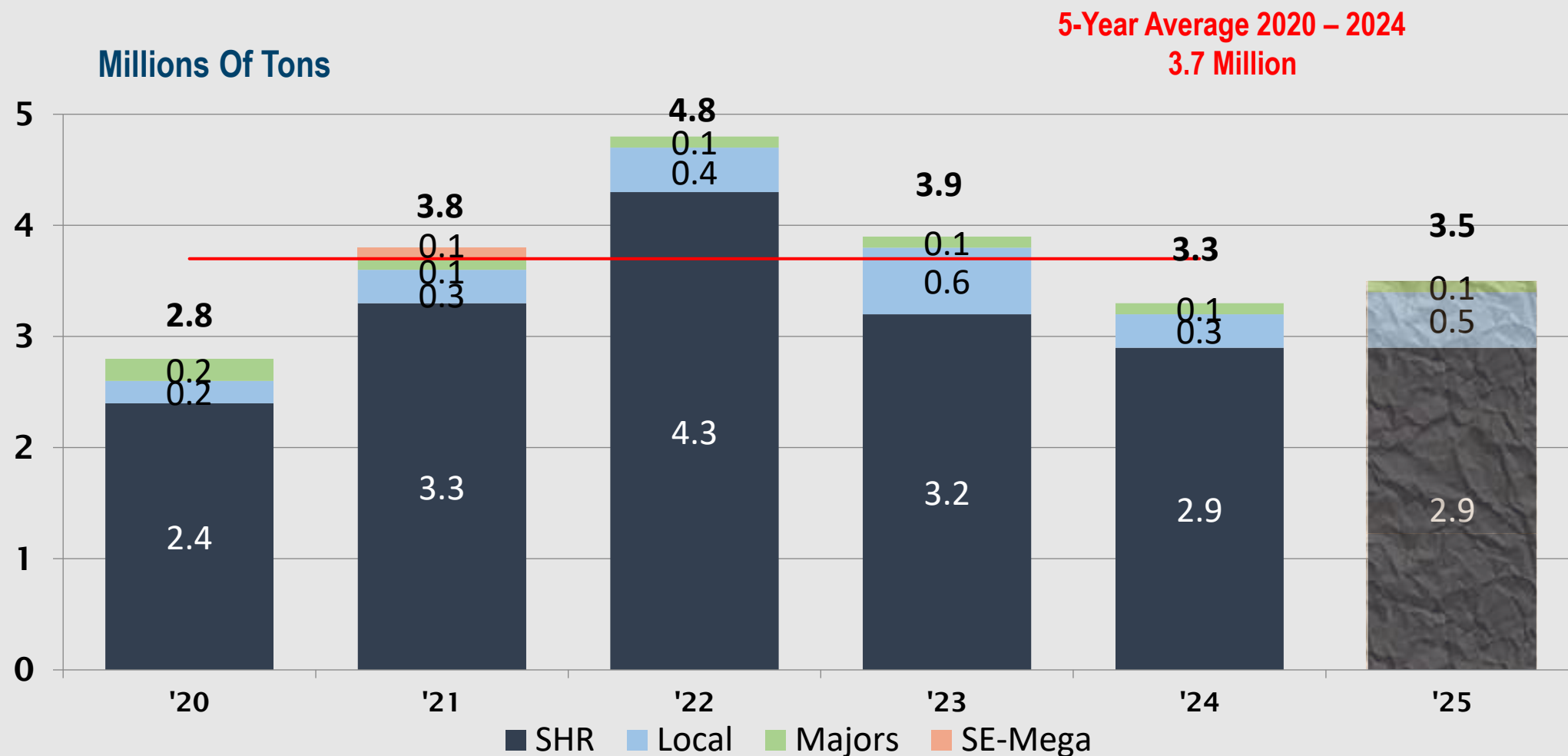
SFY 2025 Quantity Goals & Caveats

	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

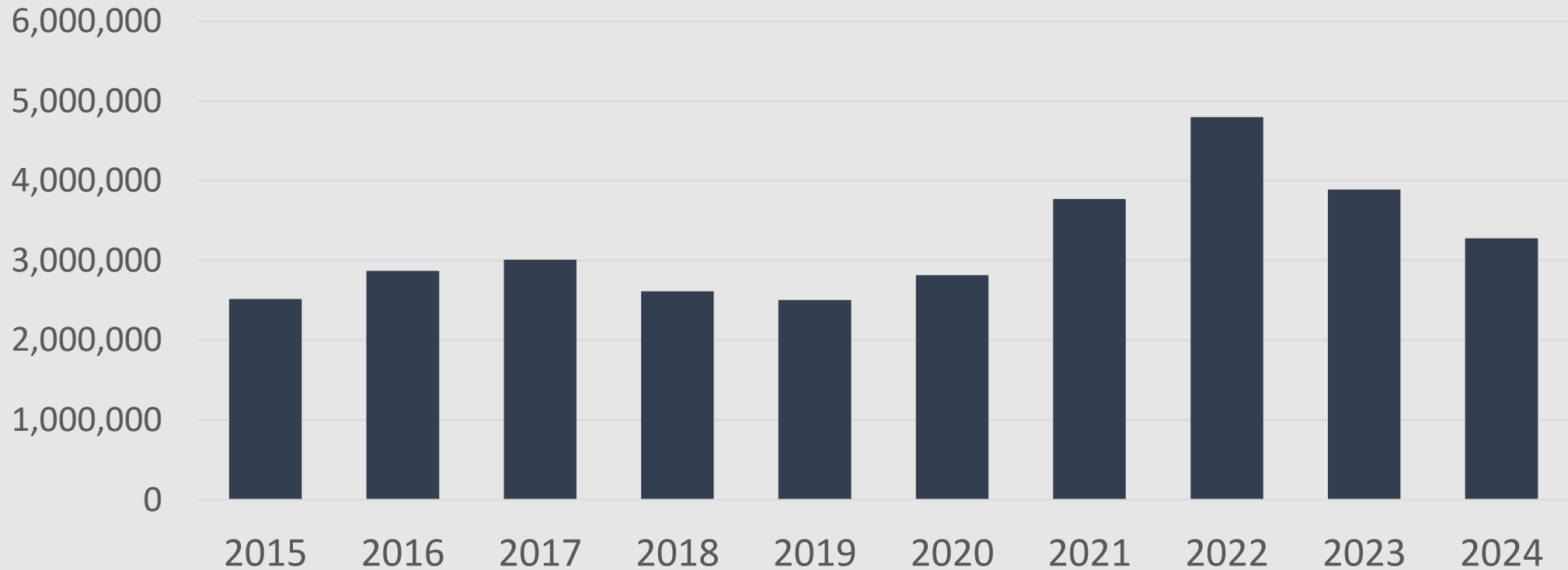
- Continued let savings could provide additional quantities.
- More local program projects than in previous years.



Estimated Asphalt Quantities for SFY 2025

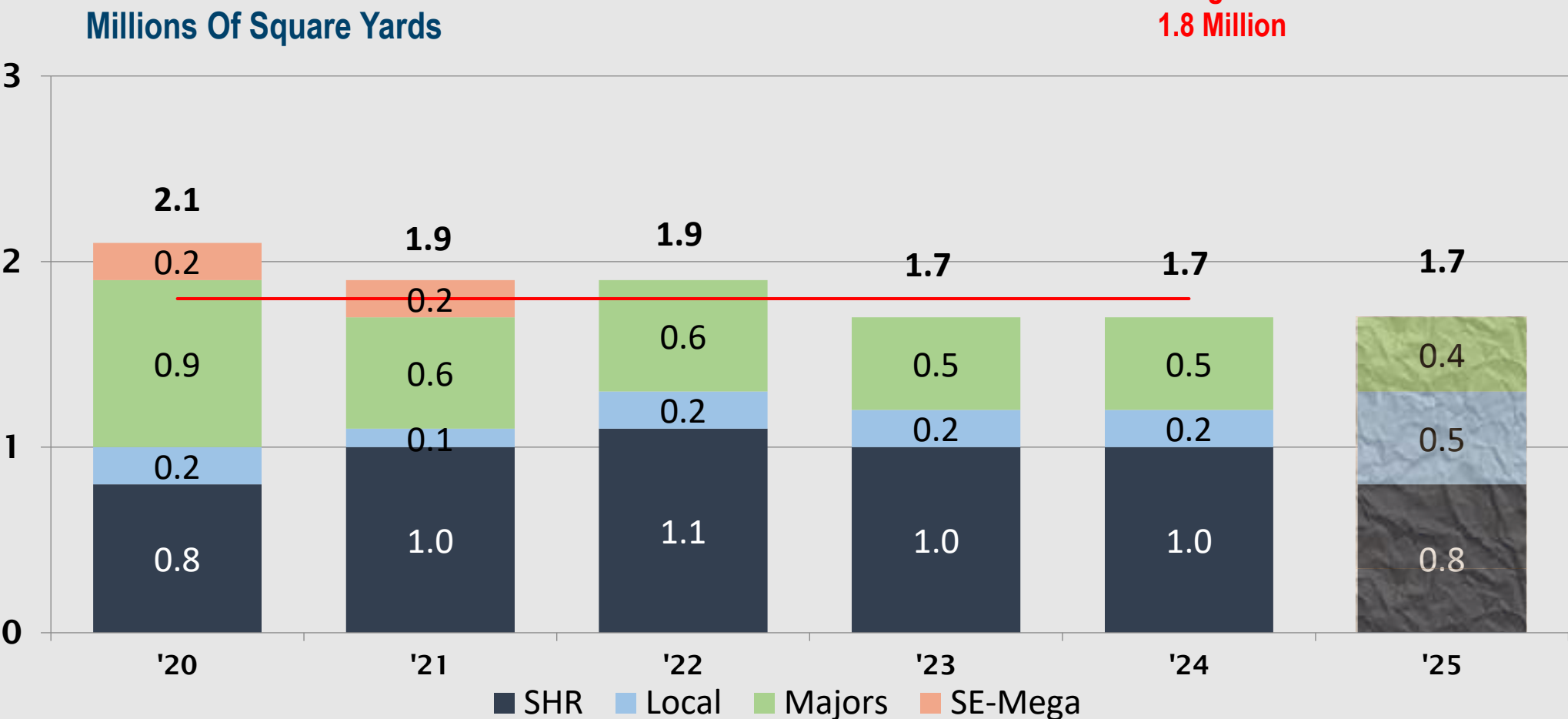


10-Year Asphalt Quantities History



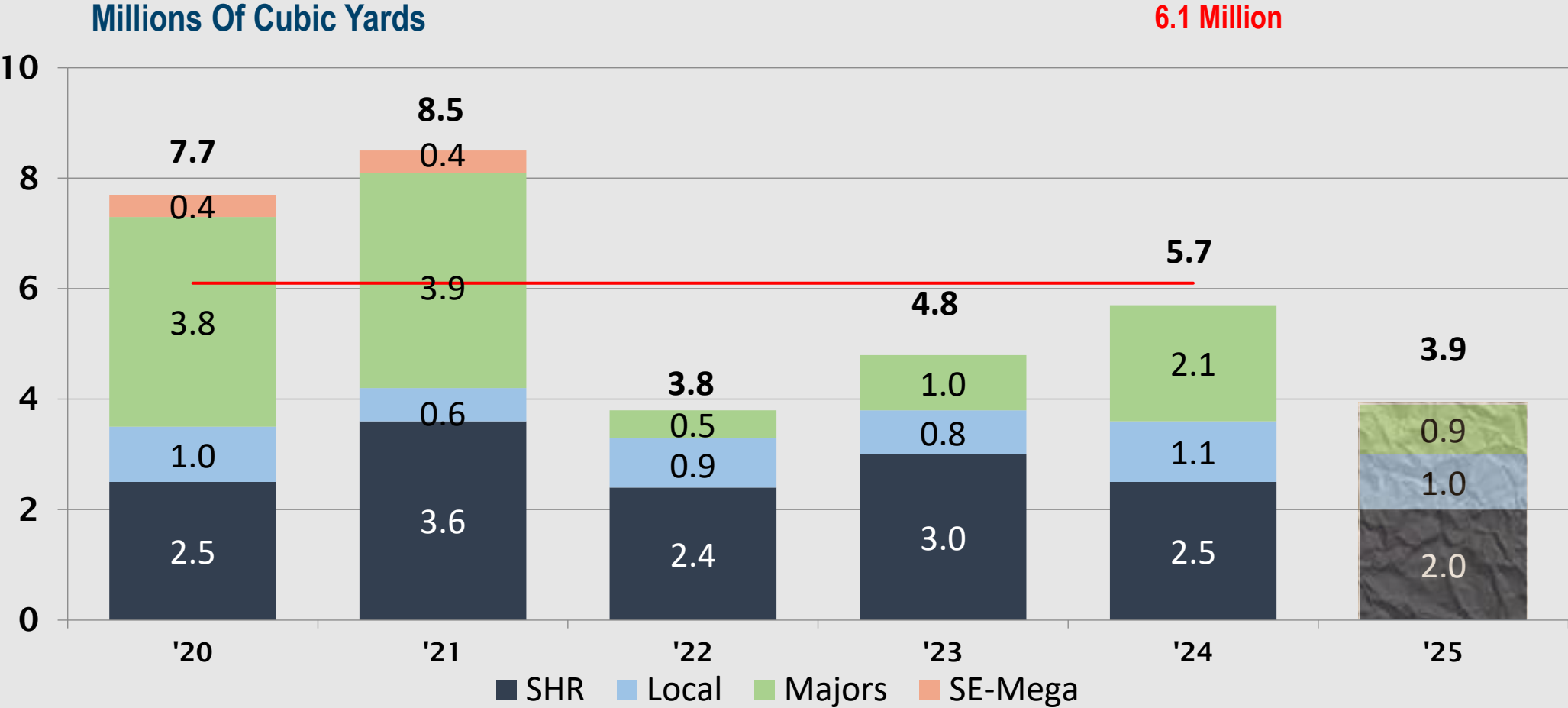
Estimated Concrete Quantities for SFY 2025

5-Year Average 2020 – 2024
1.8 Million



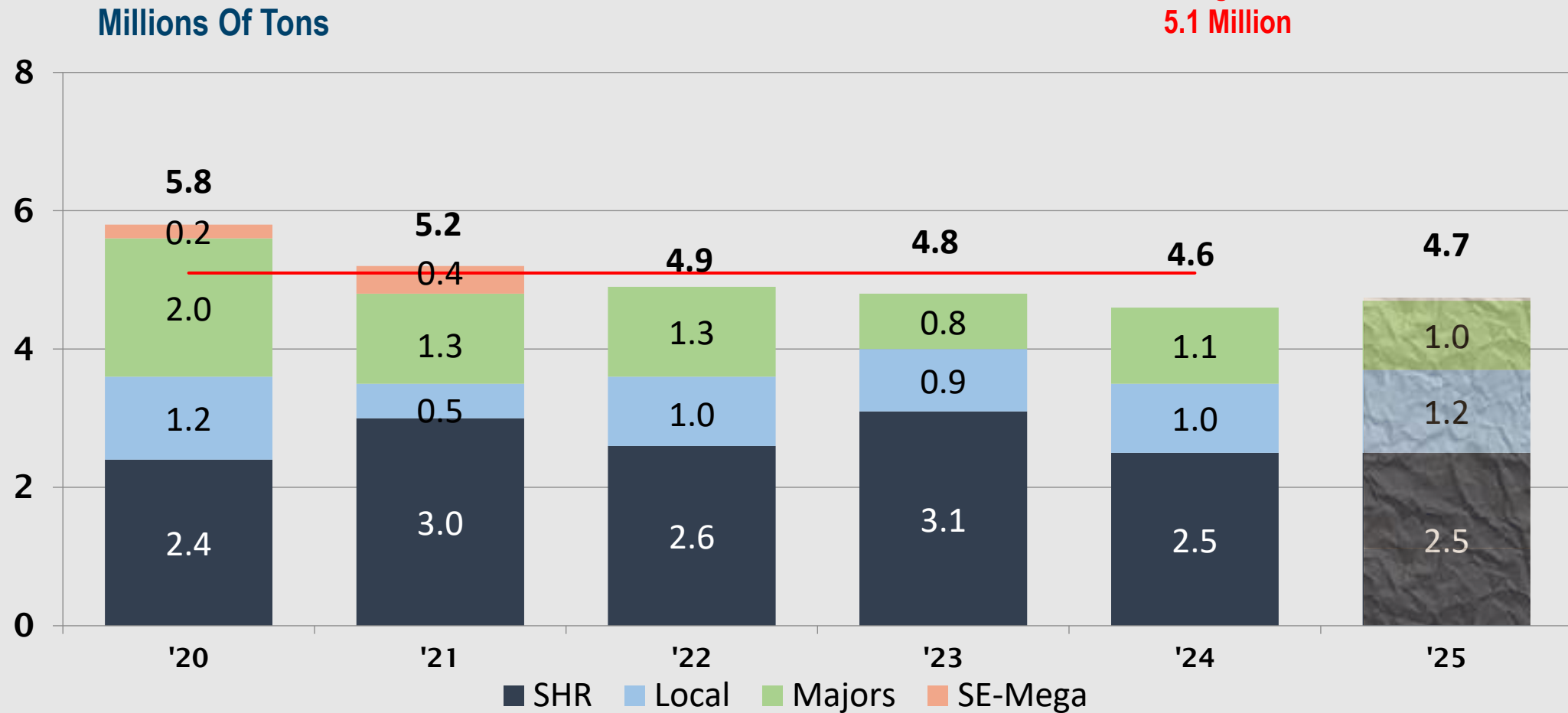
Estimated Excavation Quantities for SFY 2025

5-Year Average 2020 – 2024
6.1 Million



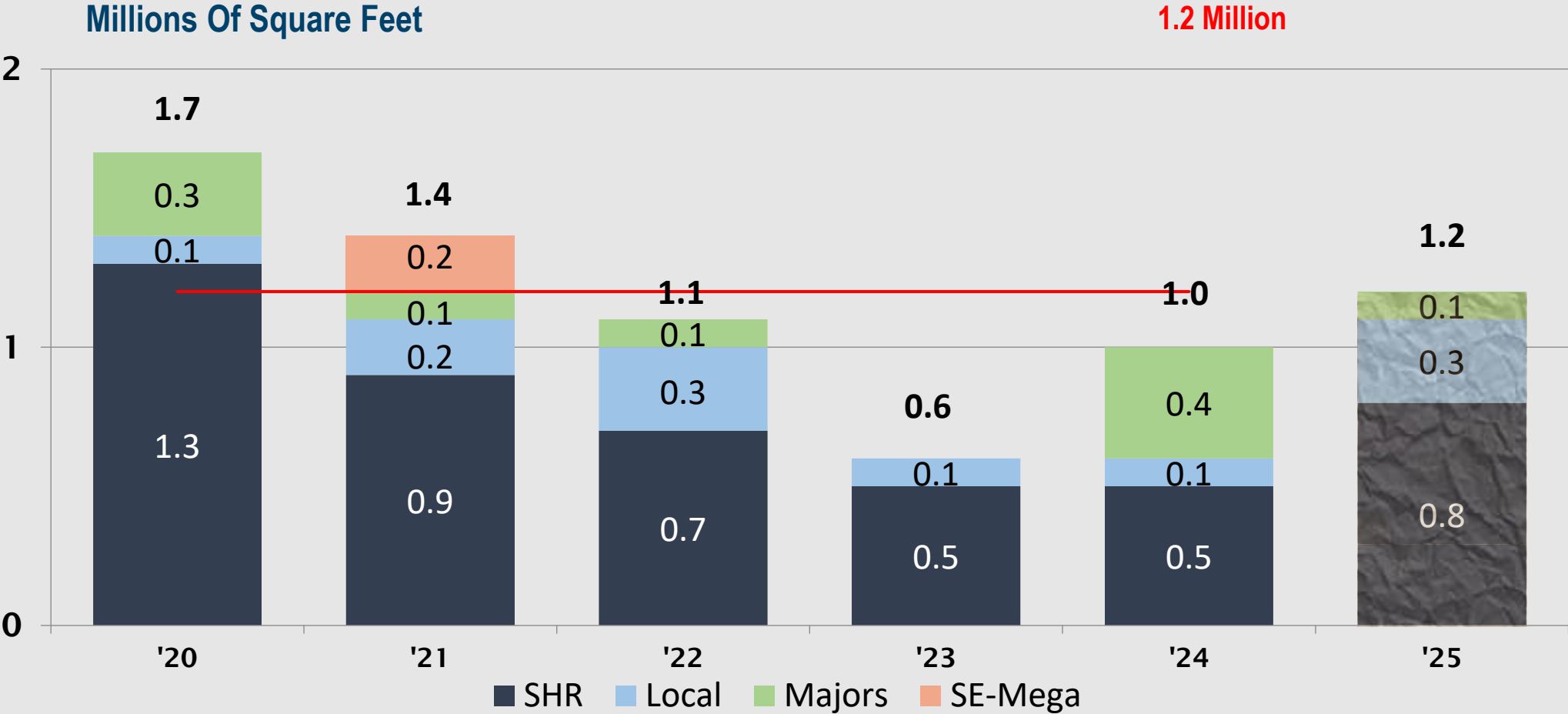
Estimated Base Course for SFY 2025

5-Year Average 2020 – 2024
5.1 Million



Estimated Bridge Deck for SFY 2025

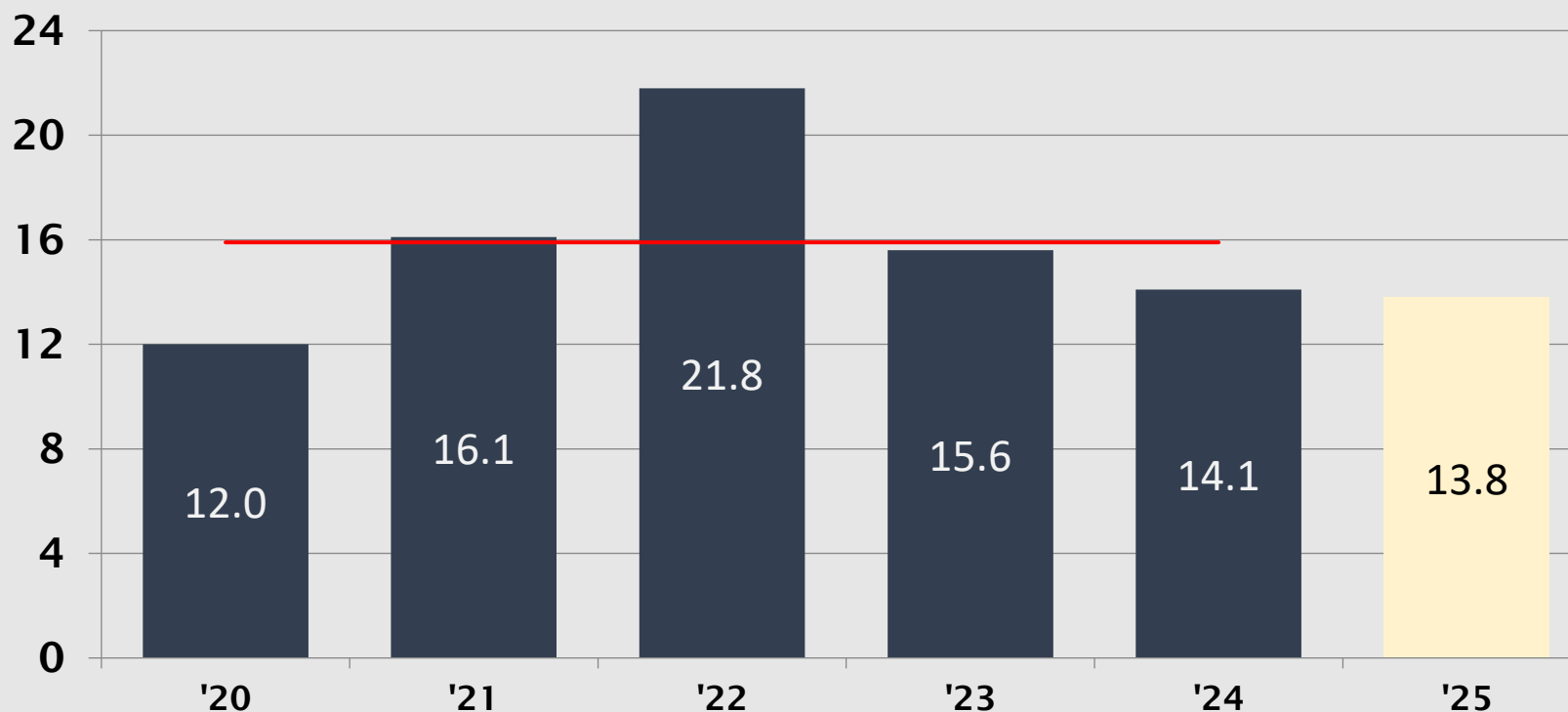
5-Year Average 2020 – 2024
1.2 Million



Estimated Milling Quantities for SFY 2025

Millions Of Square Yards

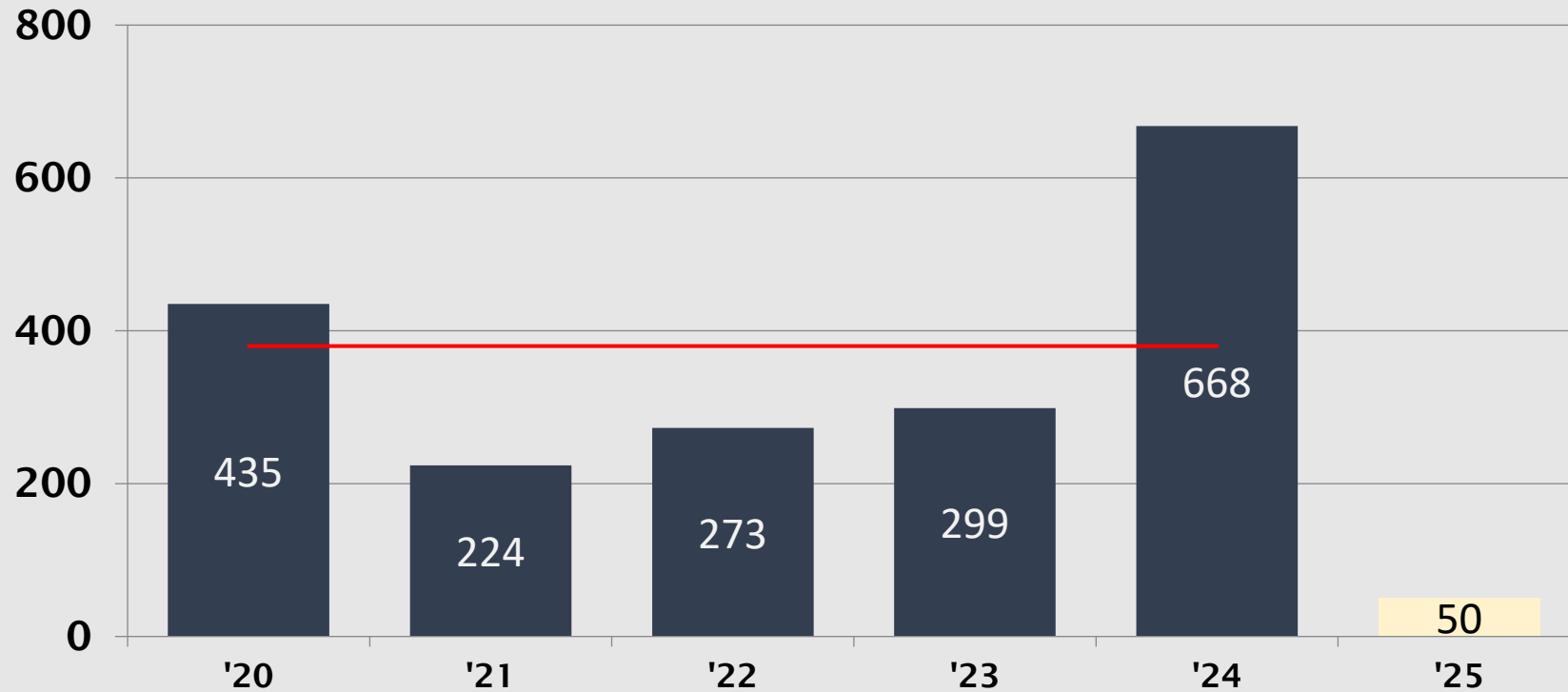
5-Year Average 2020 – 2024
15.9 Million



Estimated Grinding Quantities for SFY 2025

Thousands Of Square Yards

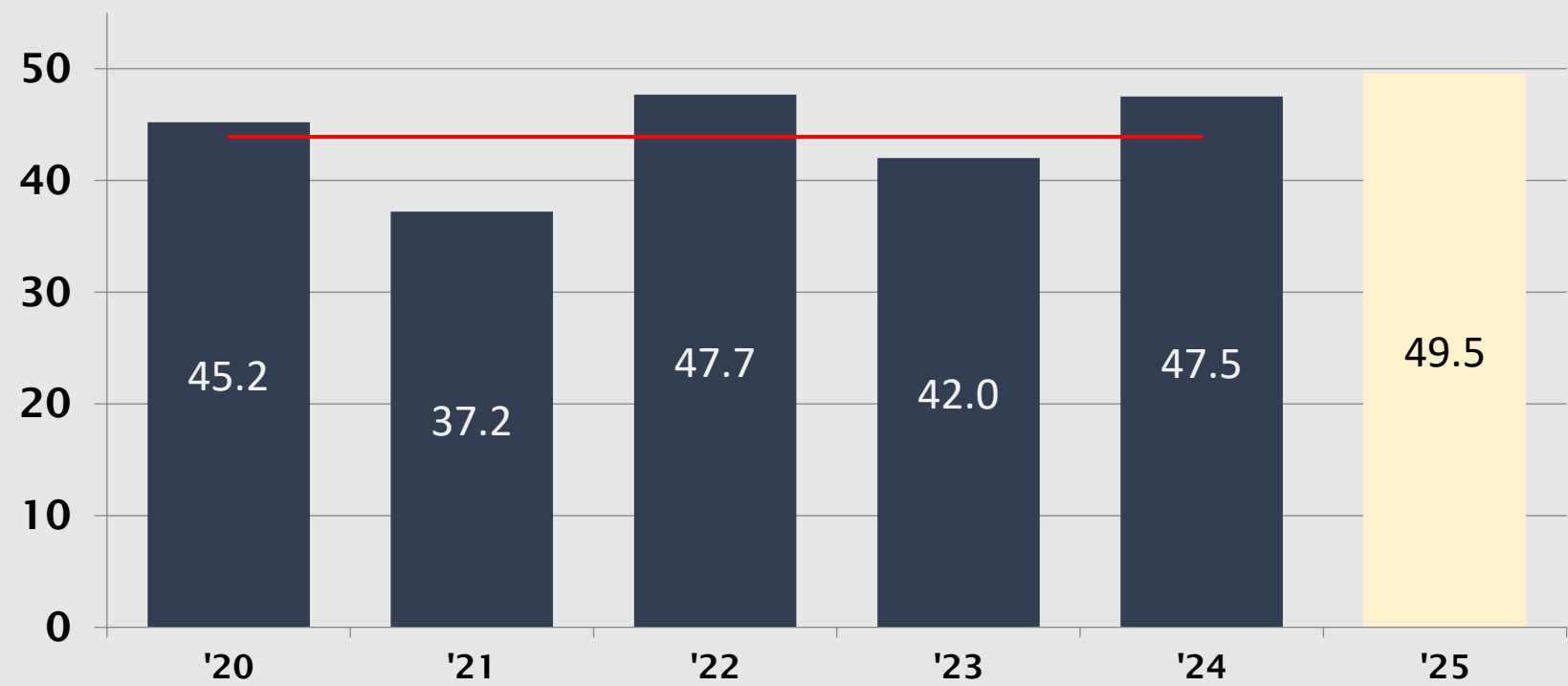
5-Year Average 2020 – 2024
380 Thousand



Estimated Striping Quantities for SFY 2025

Millions Of Linear Feet

5-Year Average 2020 – 2024
43.9 Million



SFY 2025 Shelf Projects



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

Majors Program Development

- Transportation Projects Commission (TPC):
 - 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)

