



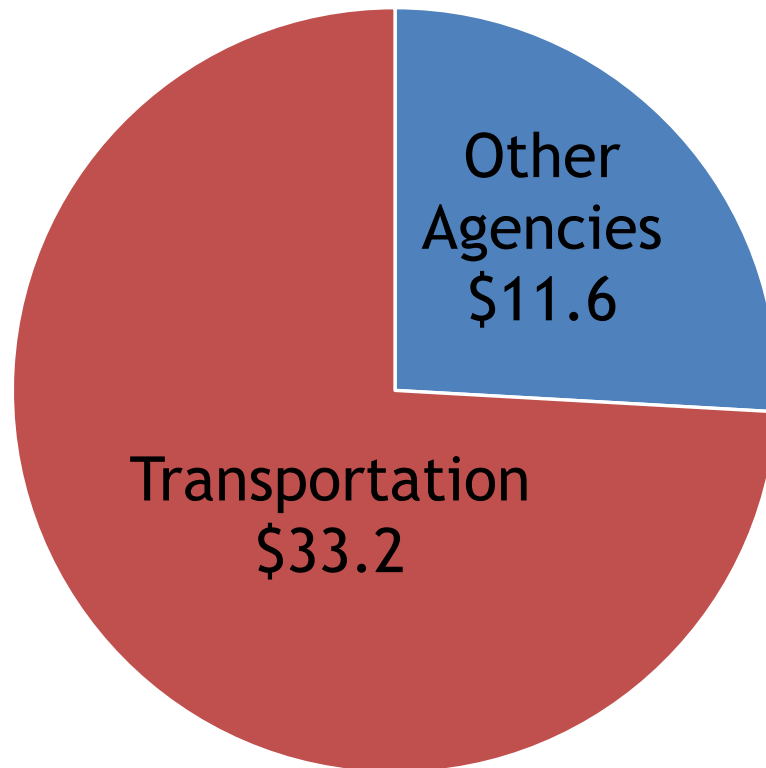
Rebuild Illinois and the IDOT Multi-Year Highway Program

Illinois Association of Aggregate Producers
Annual Convention
March 5, 2020

Brian Pfeifer, P.E., Bureau Chief of Materials, IDOT

Rebuild Illinois

6-Year Total \$44.8
(\$ in billions)



REVENUE SOURCES

\$590 M MOTOR FUEL TAX IN FY20*

*increases annually based on CPI

\$475 M VEHICLE REGISTRATION FEES

\$146 M TITLE FEES

\$600 M SALES TAX ON MOTOR FUEL*

*at full implementation; shift of revenue only, not an increase

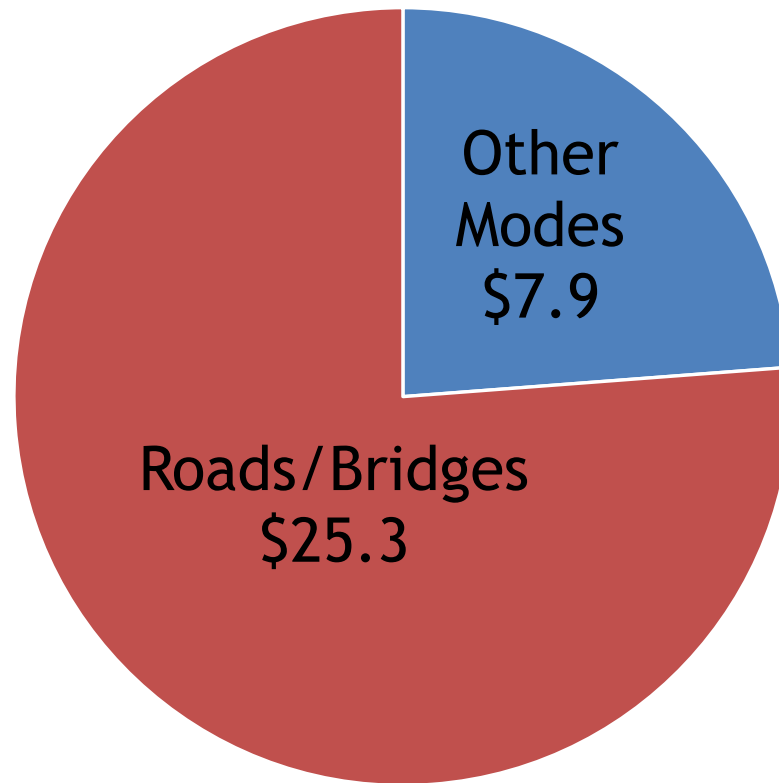
FUNDING BREAKDOWN

\$33.2 B TOTAL OVER SIX YEARS

- **\$25.3 B** ROAD & BRIDGES
- **\$4.6 B** MASS TRANSIT
- **\$1 B** RAIL
- **\$679 M** MISC. TRANSPORTATION
- **\$558 M** AERONAUTICS
- **\$492 M** CREATE
- **\$312 M** GRADE CROSSING PROTECTION
- **\$150 M** PORTS

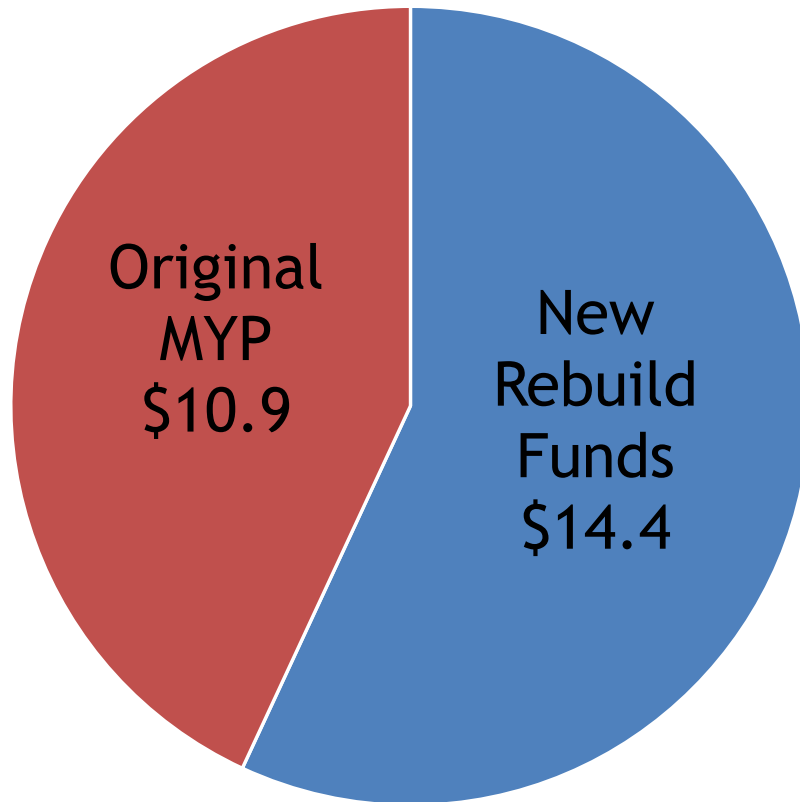
Transportation

6-Year Total \$33.2
(\$ in billions)



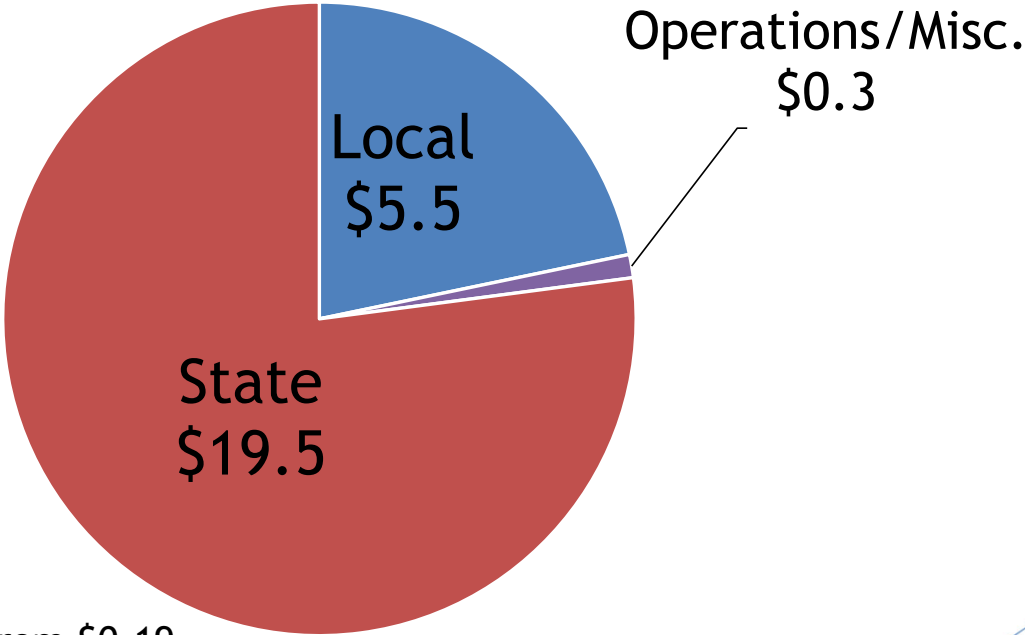
Roads/Bridges

6-Year Total \$25.3
(\$ in billions)



State/Local Split

6-Year Total \$25.3
(\$ in billions)



*Additional Local MFT from \$0.19 increase not included.

Past vs. Future Program

FY 19-24 MYP/FY 19 Annual

- ▶ \$11.05 Billion
- ▶ \$2.2 Billion annual

FY 20-25 MYP/FY 20 Annual

- ▶ \$23.5 Billion
- ▶ \$3.7 Billion annual (70% increase)

Comparison of FY 19-24 vs. FY 20-25 MYP

Core Work Categories	FY 2019-2024	FY 2020-2025	Increase
Roadway Maintenance	1,919 miles	4,063 miles	2,144 miles
Bridges	8.5 million sq. ft.	8.8 million sq. ft.	300,000 sq. ft.
Safety/System Modernization	10 miles 171 locations	18 miles 341 locations	8 miles 170 locations
System Expansion	27 miles (roads) 162,000 sq. ft (new bridges)	131 miles (roads) 388,000 sq. ft. (new bridges)	104 miles (roads) 226,000 sq. ft. (new bridges)
Preservation	\$421 million	\$1.7 billion	\$1.279 billion
Total State Program	\$7.69 billion	\$19.35 billion	\$11.66 billion

IDOT Multi-Year Program

Projects listed by District, as FY20 or FY21-25

Interactive map showing MYP projects

<http://www.idot.illinois.gov/transportation-system/transportation-management/transportation-improvement-programs-/multi-modal-transportation-improvement-program/index>

Asset Management

- ▶ Assets: pavements and bridges
- ▶ Management: optimal improvement and timing
- ▶ Principles
 - ▶ Shift from worst-first approach to preservation and long-term strategies
 - ▶ Achievable targets established for pavements & bridges
 - ▶ Data-driven decisions

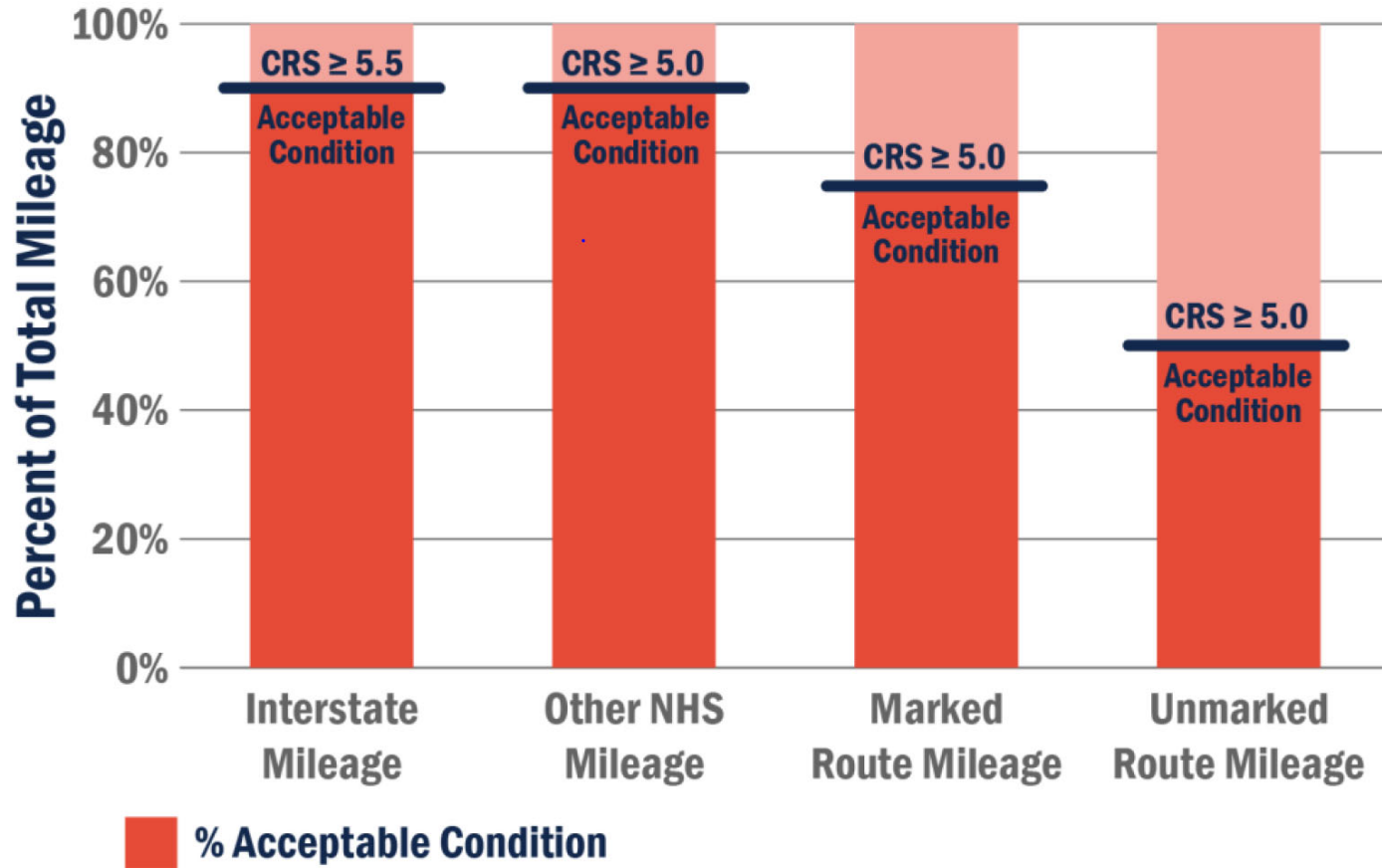
Asset Management - Interstate Pavements

- ▶ Measure pavement condition (CRS, 1.0 - 9.0)
 - ▶ Distress type and severity
- ▶ Consider improvement type - three tiers
 - ▶ Preservation (5.5 - 7.5)
 - ▶ Rehabilitation (4.0 - 5.4)
 - ▶ Replacement (< 4.0)

Transportation Asset Management Plan

- ▶ MAP-21 requirements
- ▶ IDOT started development in 2017
- ▶ TAMP approved by FHWA on August 29, 2019
- ▶ Currently being updated to account for Rebuild Illinois

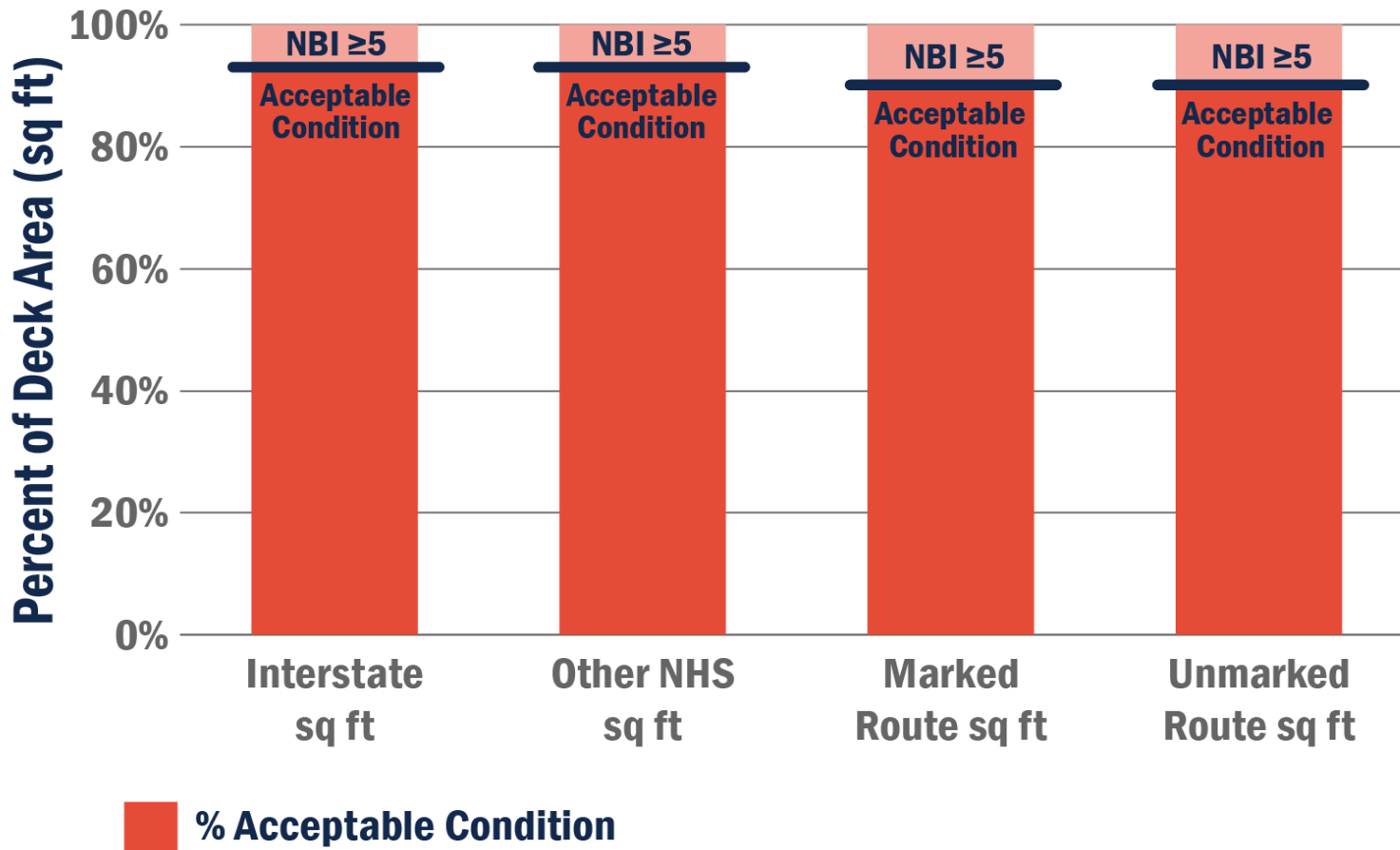
Desired State of Acceptable Condition (Percentage)-Pavements



Current Pavement Condition using 2019 data

- ▶ Interstate - 83% (Goal 90%)
- ▶ Other NHS Routes - 78% (Goal 90%)
- ▶ Non-NHS Marked Routes - 67% (Goal 75%)
- ▶ Non-NHS Unmarked Routes - 69% (Goal 50%)

Desired State of Acceptable Condition (Bridge Deck Percentage)-Bridges



Current Bridge Condition using 2019 data

- ▶ Interstate - 85% (Goal 93%)
- ▶ Other NHS Routes - 85% (Goal 90%)
- ▶ Non-NHS Marked Routes - 88% (Goal 90%)
- ▶ Non-NHS Unmarked Routes - 88% (Goal 90%)

Positive Impacts Moving Forward

- ▶ Concentrate more aggressively on system needs
 - ▶ TAMP goals/right treatment at the right time
- ▶ Provides opportunity to focus on:
 - ▶ Larger bridges that need addressed
 - ▶ Add lanes/capacity projects can be prioritized and programmed
 - ▶ Increase funding for preservation projects

Positive Impacts Moving Forward

- ▶ Increased work for industry partners
- ▶ More flexibility in leveraging additional funds and be able to match our federal funding
- ▶ Overall improved quality of life for traveling public and increased economic development opportunities for the state

Transportation Asset Management Plan

TAMP and additional background information, FAQs:

<http://www.idot.illinois.gov/transportation-system/transportation-management/transportation-improvement-programs-/multi-modal-transportation-improvement-program/index>

Tons of Material Reported in MISTIC

	2017	2018	2019
Natural Sand (A&B Quality)	734,598	676,442	749,005
Gravel	48,092	36,310	55,974
Crushed Gravel (A&B Quality, 021 and 031)	202,889	191,994	202,994

Tons of Material Reported in MISTIC

	2017	2018	2019
Stone Sand (A&B Quality)	899,822	559,720	798,050
Crushed Stone (A&B Quality)	2,083,377	1,860,133	1,907,082

Tons of Material Reported in MISTIC

	2017	2018	2019
Rip-Rap (All Gradations)	263,330	121,837	89,938
Granular Subgrade	232,006	360,978	152,922
Base Material (040-052)	1,518,925	1,034,969	804,837

Material Quantity Estimates, 2020

Item Description	Unit	Total
Concrete Pavement	CU YD	249,272
SMA	TON	889,404
HMA, E and F surface	TON	204,731
HMA, all other	TON	3,128,779
Unbound Aggregate	CU YD	1,080,112
Structural Concrete	CU YD	108,724

►NOTE: Estimates are based on projections from November 2019 through June 2020 lettings. Estimates do not include quantities from previously awarded contracts.

Concrete Pavement & Structural Concrete

- ▶ 249,272 cubic yards of Concrete Pavement
 - ▶ CA - 224,345 tons
 - ▶ FA - 153,302 tons
- ▶ 108,724 cubic yards of Structural Concrete
 - ▶ CA - 96,220 tons
 - ▶ FA - 61,429 tons

Hot-Mix Asphalt Items

- ▶ 889,404 tons of SMA
 - ▶ CA - 593,232 tons / FA - 78,268 tons
- ▶ 204,731 tons of E & F Surface Mixes
 - ▶ CA - 98,885 tons / FA - 58,348 tons
- ▶ 3,128,779 tons of All Other HMA Mixes
 - ▶ CA - 1,407,951 tons / FA - 916,732 tons

Hot-Mix Asphalt Trends

- ▶ 4,222,914 tons projected for 2020 from lettings
 - ▶ *Does not include carry-over work*
- ▶ 2019 total: 4,737,000 tons
- ▶ 2018 total: 3,203,000 tons
- ▶ 2017 total: 4,686,000 tons
- ▶ 2016 total: 4,579,000 tons

Unbound Aggregate Projection

- ▶ 1,080,112 cubic yards projected for 2020
 - ▶ *Does not include carry-over work*
- ▶ Granular Subgrade and Base Material
 - ▶ 2019: 554,888 cubic yards
 - ▶ 2018: 835,275 cubic yards
 - ▶ 2017: 1,005,285 cubic yards

Micro-Surfacing Aggregate

- ▶ Estimated miles for 2020 TBD
- ▶ 2019 spec (CA/CM 21 & 22)
 - ▶ 10,012 tons
 - ▶ New spec: FA 23/24 (identical)



Thank You!

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