



WVDOH PROGRAM : Our Roadmap

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Division of Highways*



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PRESENTATION TOPICS

▣ 2015 In Review

▣ 2016 Preview



2015 In Review

2015 PROGRAM

▣ Federal Paving Program

- Interstate planned at \$30 million
 - ▣ \$58.9 million projected
- APD planned at \$20 million
 - ▣ \$32.4 million projected
- Other Fed Aid Routes planned at \$30 million
 - ▣ \$50.1 million projected
- Pavement Preservation Program planned at \$20 million
 - ▣ \$14.0 million projected

Total Planned = \$100 million

Total Projected = \$155.4 million

2015 PROGRAM

- ▣ State Contract Paving – planned at \$72 million
 - ▣ \$151.7 million projected
- ▣ DOH Paving – planned at \$10 million
 - ▣ \$10.4 million projected
- ▣ Surf Tmt / Stone Stab planned at \$8 million
 - ▣ \$7.5 million projected

Total Planned = \$90 million

Total Projected = \$169.6 million

2015 PROGRAM TOTALS

	State – Funded	Federal
Planned	\$90 million	\$100 million
Projected	\$169.6 million	\$155.4 million

2015 PROGRAM

Spring Winter Damage Program

2015 WINTER DAMAGE PROGRAM FUNDING BREAKDOWN AS OF 9/15/2015

DISTRICT	STATE PROJECT NUMBER	TOTAL WINTER DAMAGE FUNDING	EXPENDITURES AS OF 9/15/2015	FUNDS REMAINING AS OF 9/15/2015	% OF FUNDS REMAINING AS OF 9/15/2015
1	S381-PAT/CH-15. SEC 00	\$1,868,000	\$1,678,000	\$190,000	10.17%
2	S382-PAT/CH-15. SEC 00	\$1,748,000	\$1,488,180	\$259,820	14.86%
3	S383-PAT/CH-15. SEC 00	\$2,072,000	\$1,757,261	\$314,739	15.19%
4	S384-PAT/CH-15. SEC 00	\$1,964,000	\$1,888,956	\$75,044	3.82%
5	S385-PAT/CH-15. SEC 00	\$1,372,500	\$1,307,928	\$64,572	4.70%
6	S386-PAT/CH-15. SEC 00	\$1,614,000	\$1,124,865	\$489,135	30.31%
7	S387-PAT/CH-15. SEC 00	\$2,214,600	\$2,143,969	\$70,631	3.19%
8	S388-PAT/CH-15. SEC 00	\$816,000	\$808,227	\$7,773	0.95%
9	S389-PAT/CH-15. SEC 00	\$1,892,000	\$1,519,120	\$372,880	19.71%
10	S390-PAT/CH-15. SEC 00	\$1,752,000	\$1,627,007	\$124,993	7.13%

2015 PROGRAM

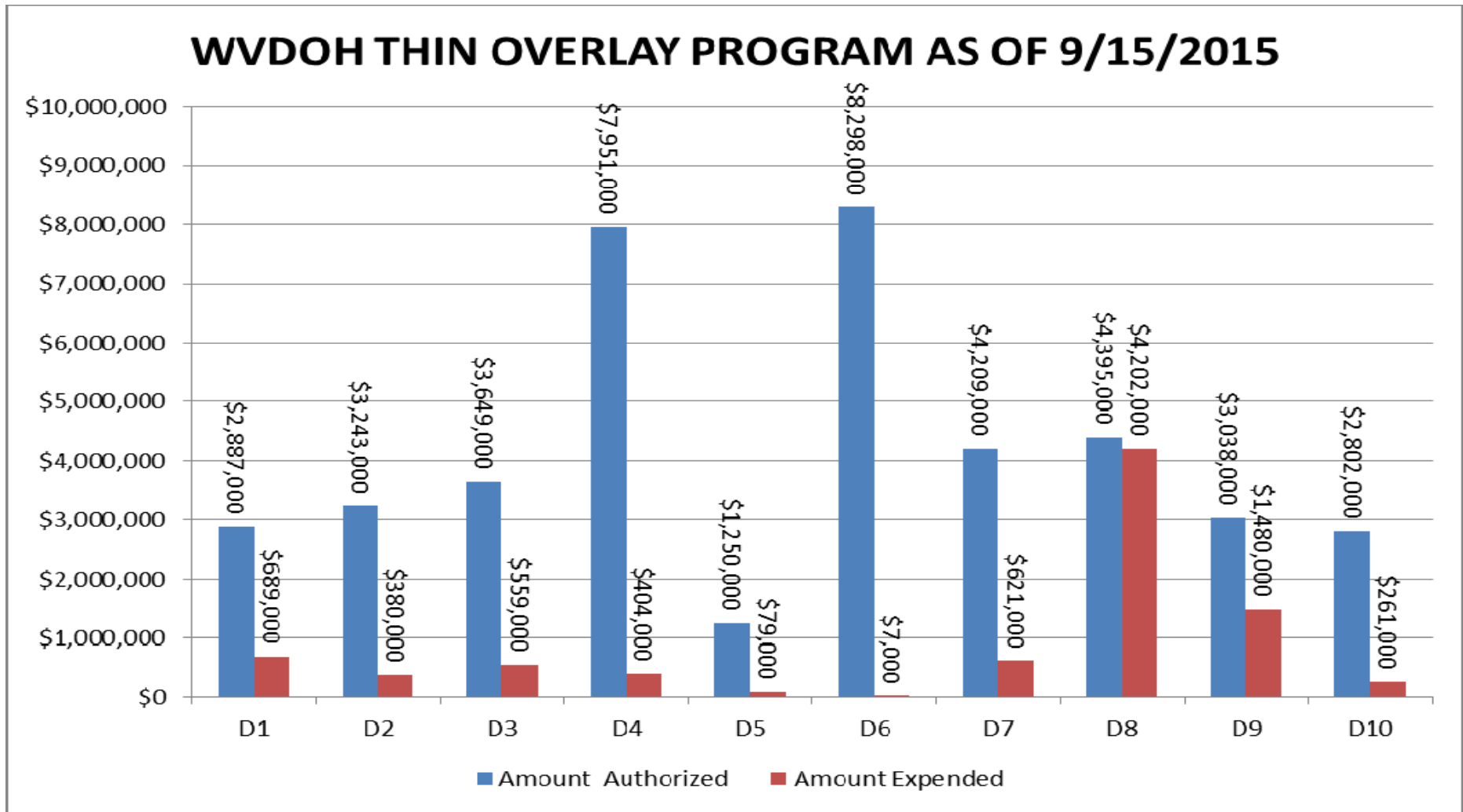
\$42 million Thin Overlay Program

	Amount Authorized	Amount Expended
D1	\$2,887,000	\$689,000
D2	\$3,243,000	\$380,000
D3	\$3,649,000	\$559,000
D4	\$7,951,000	\$404,000
D5	\$1,250,000	\$79,000
D6	\$8,298,000	\$7,000
D7	\$4,209,000	\$621,000
D8	\$4,395,000	\$4,202,000
D9	\$3,038,000	\$1,480,000
D10	\$2,802,000	\$261,000
TOTAL	\$41,722,000	\$8,682,000

Includes Purchase Order and Contract Work

2015 PROGRAM

\$42 million Thin Overlay Program



2016 Preview

2016 PROGRAM Issues

- No Separate Pavement Preservation Program

- ADA Requirements

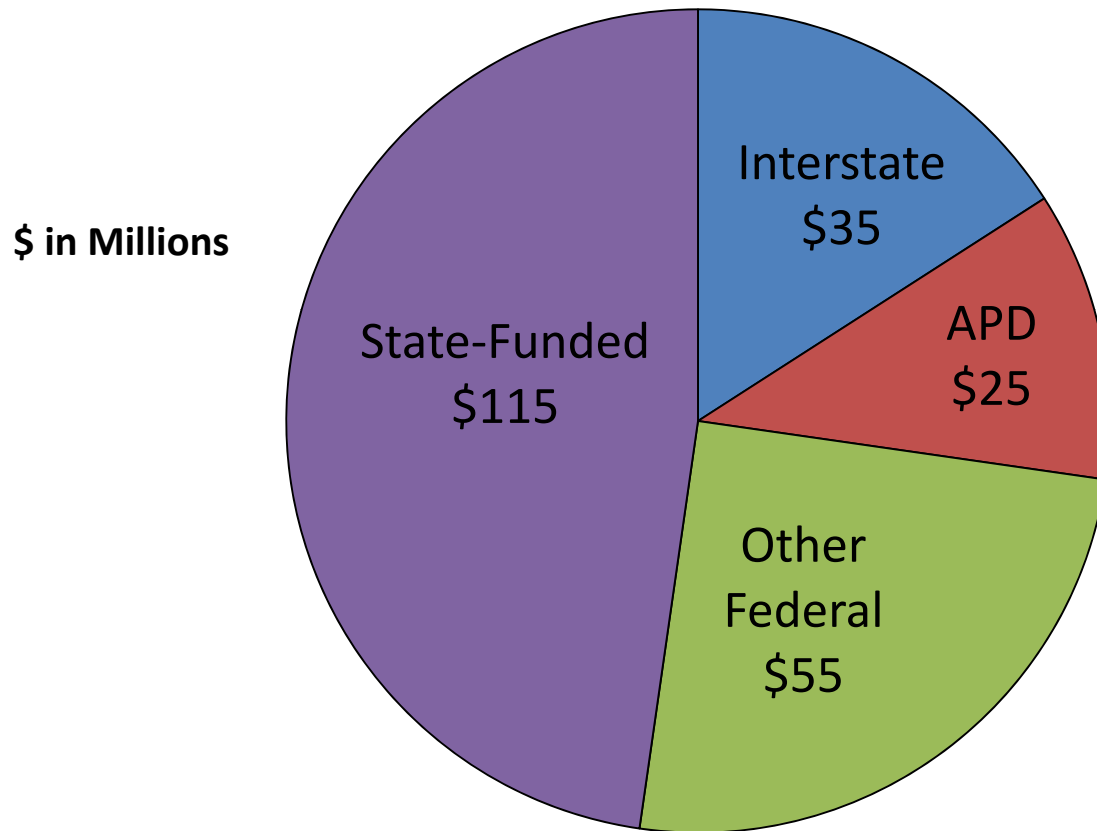
- Federal Paving Program
 - Interstate \$35 million
 - APD \$25 million
 - Other Fed \$55 million

2016 PROGRAM Issues

- State Contract Paving Program – *Spring*
 - \$9 million HMA
 - \$2 million Surface Treatment / Stone Stabilization
 - \$2 million DOH Paving
 - \$10 million Winter Damage Program

- State Contract Paving Program - *Summer*
 - \$80 million HMA
 - \$4 million Surface Treatment / Stone Stabilization
 - \$8 million DOH Paving

CALENDAR YEAR 2016 PAVING PROGRAM



\$230 million

Includes Contracts and Purchase Orders
Excludes Engineering & Contingencies

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QUESTIONS?