

▶ Outreach 2016

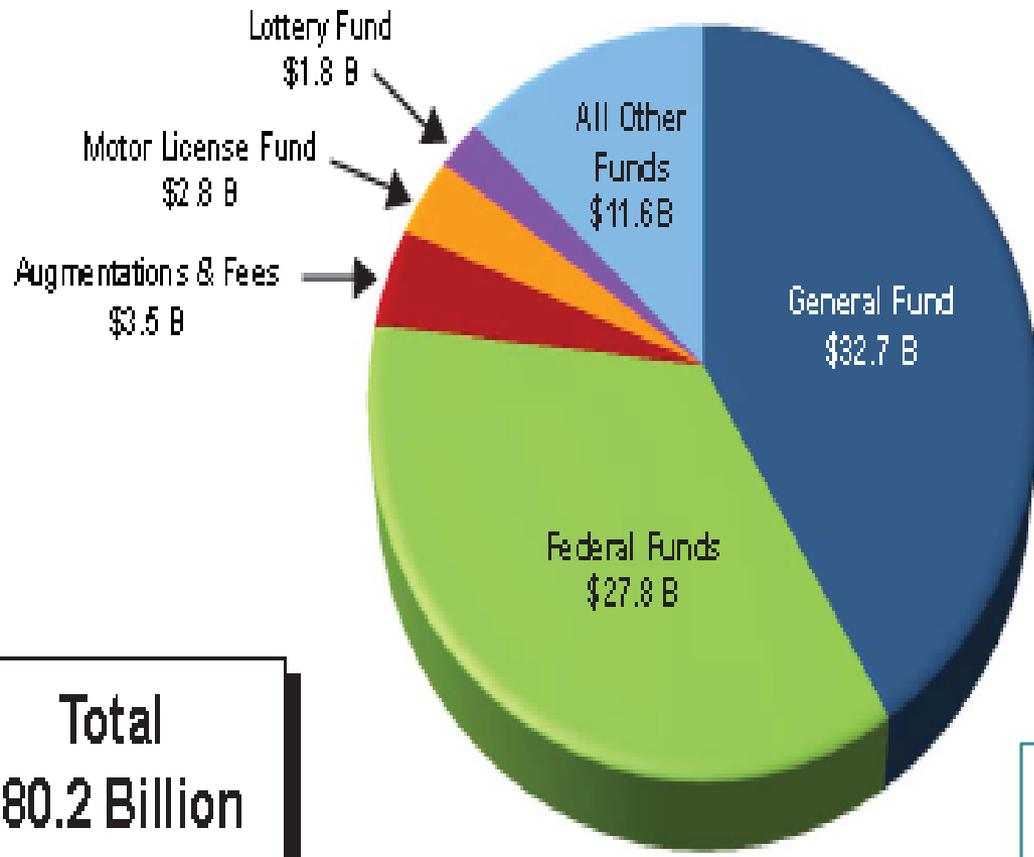


Agenda

- Budget in Brief
- Liquid Fuels Distributions
- 2016 Construction Projects
- 2017-2019 Projects in Design
- County Budgets
- County Transformation
- P3 – Public/Private Partnership for Bridges - update
- County Maintenance Overview

Total Operating Budget

2016-17 Budget Overview



Total Operating Budget

**Total
\$80.2 Billion**

\$7.84 Billion PennDOT's Total Budget

Motor License Fund

INCOME

(Dollars in Millions)



Liquid Fuels Tax - \$1,766

Licenses and Fees - \$1,003

Other - \$47

Total Income.....	\$2,816
Beginning Balance....	34
TOTAL.....	\$2,850

OUTGO

(Dollars in Millions)



Highways & Bridges - \$1,282

State Police - \$814

Local Subsidy - \$328

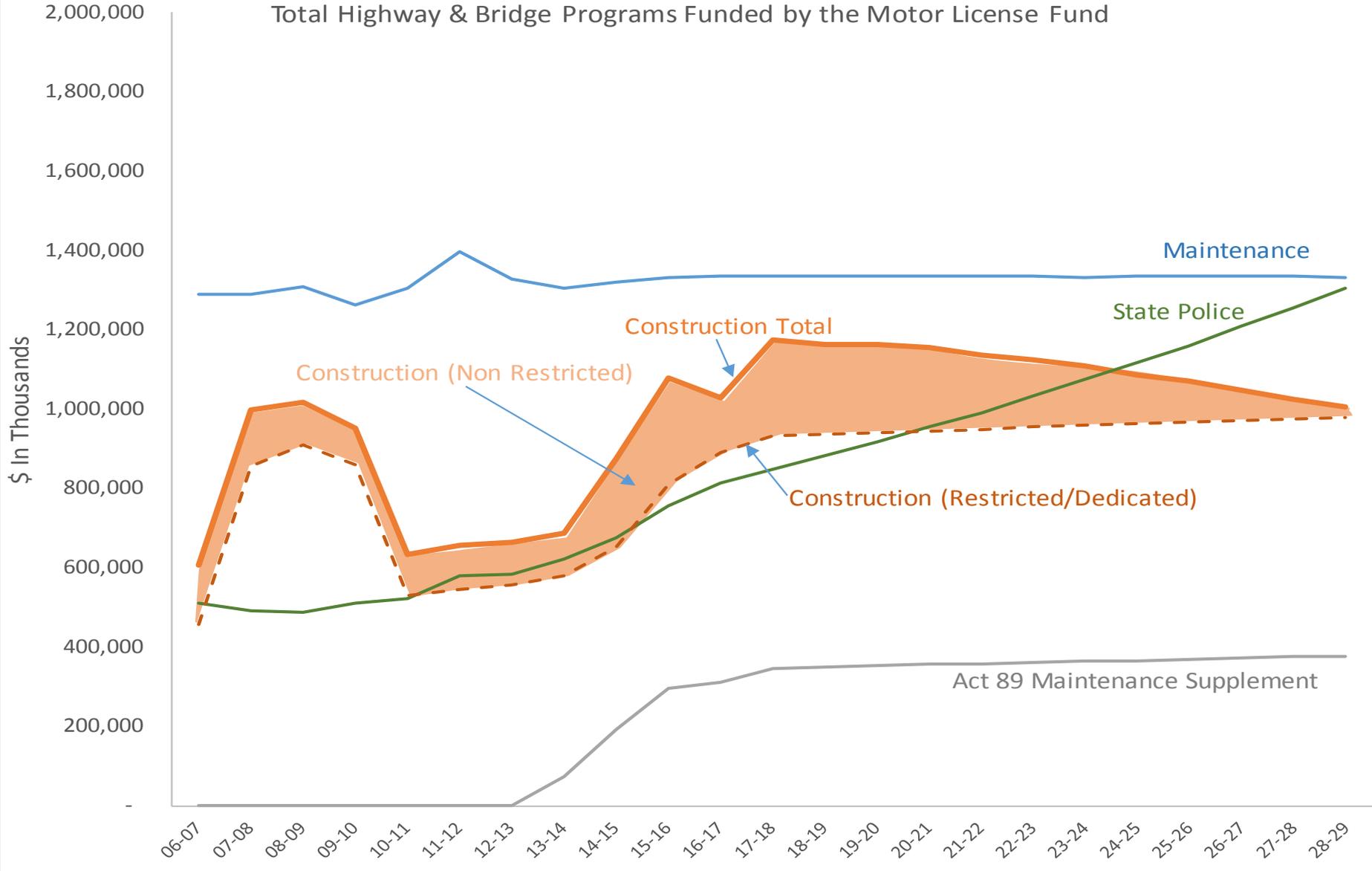
Other - \$207

Licensing & Safety - \$158

Debt Service - \$43

Total Outgo.....	\$2,832
Ending Balance.....	18
TOTAL.....	\$2,850

Exhibit 1-1
PennDOT Present Funding Forecast
Total Highway & Bridge Programs Funded by the Motor License Fund

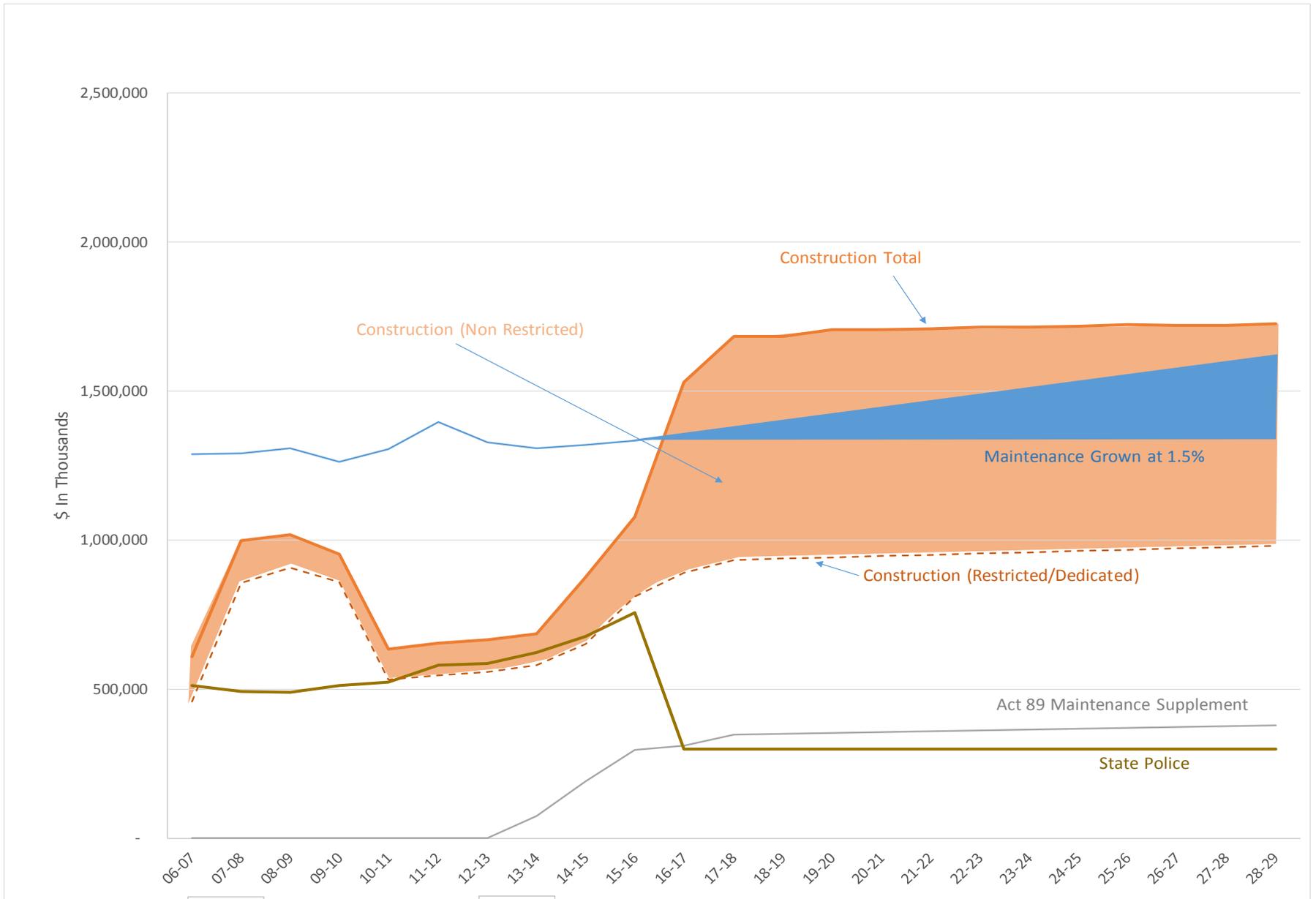


*07-08 Act 44 of 2007

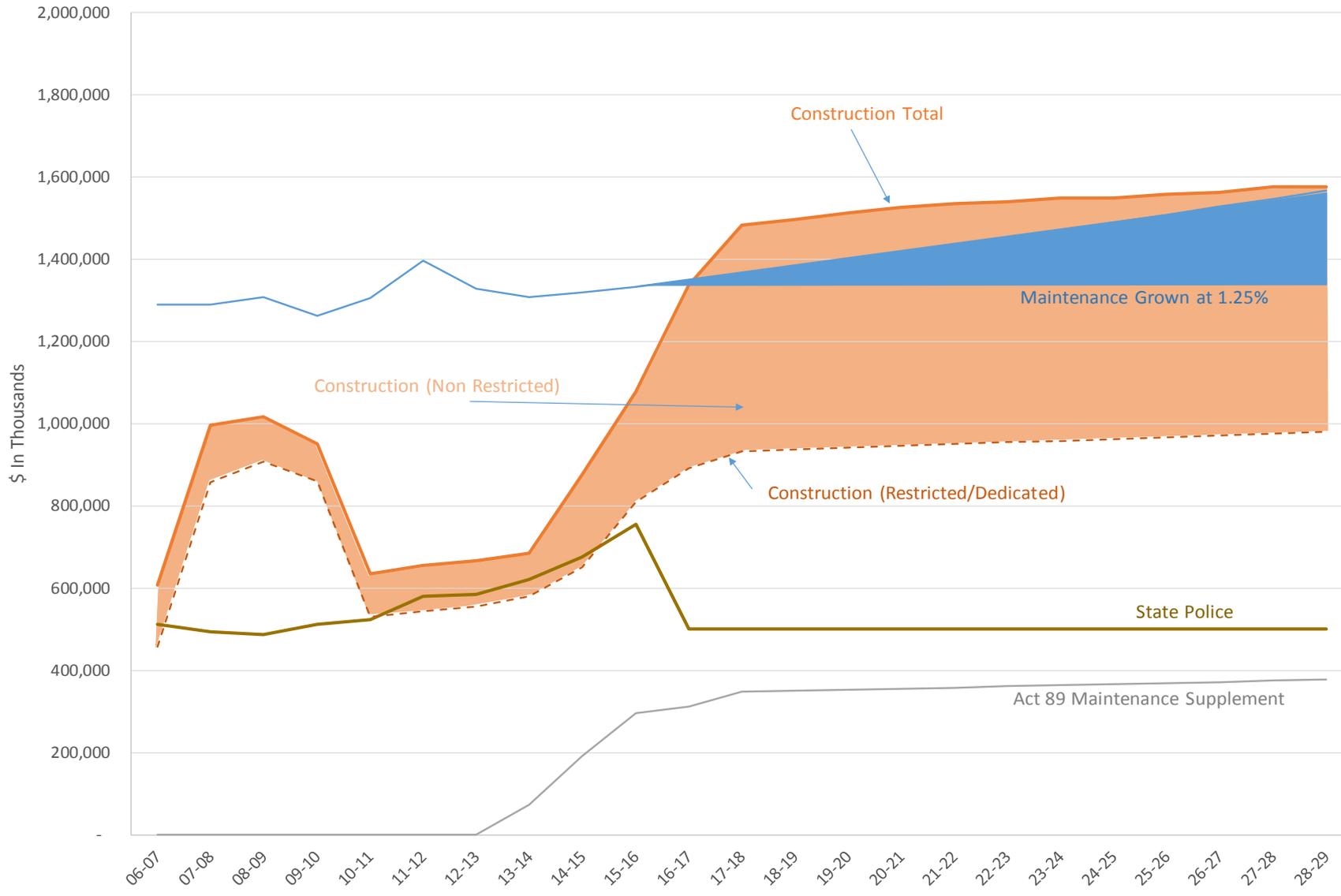
*13-14 Act 89 of 2013

New 12 Year Program FY 17-28

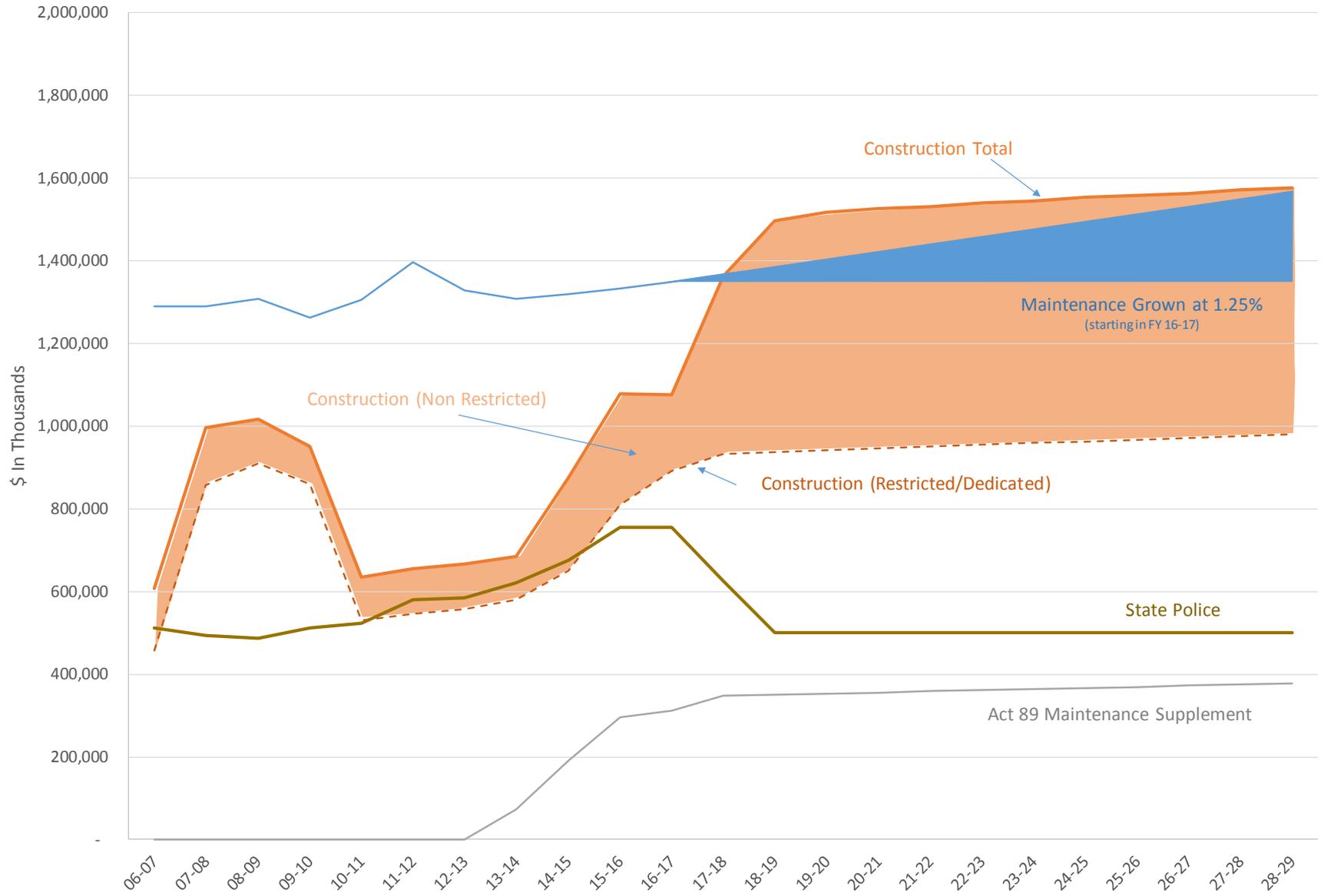
PennDOT Present Funding Forecast
Assuming \$300 Million Cap on the State Police in the MLF
Total Highway & Bridge Programs Funded by the Motor License Fund



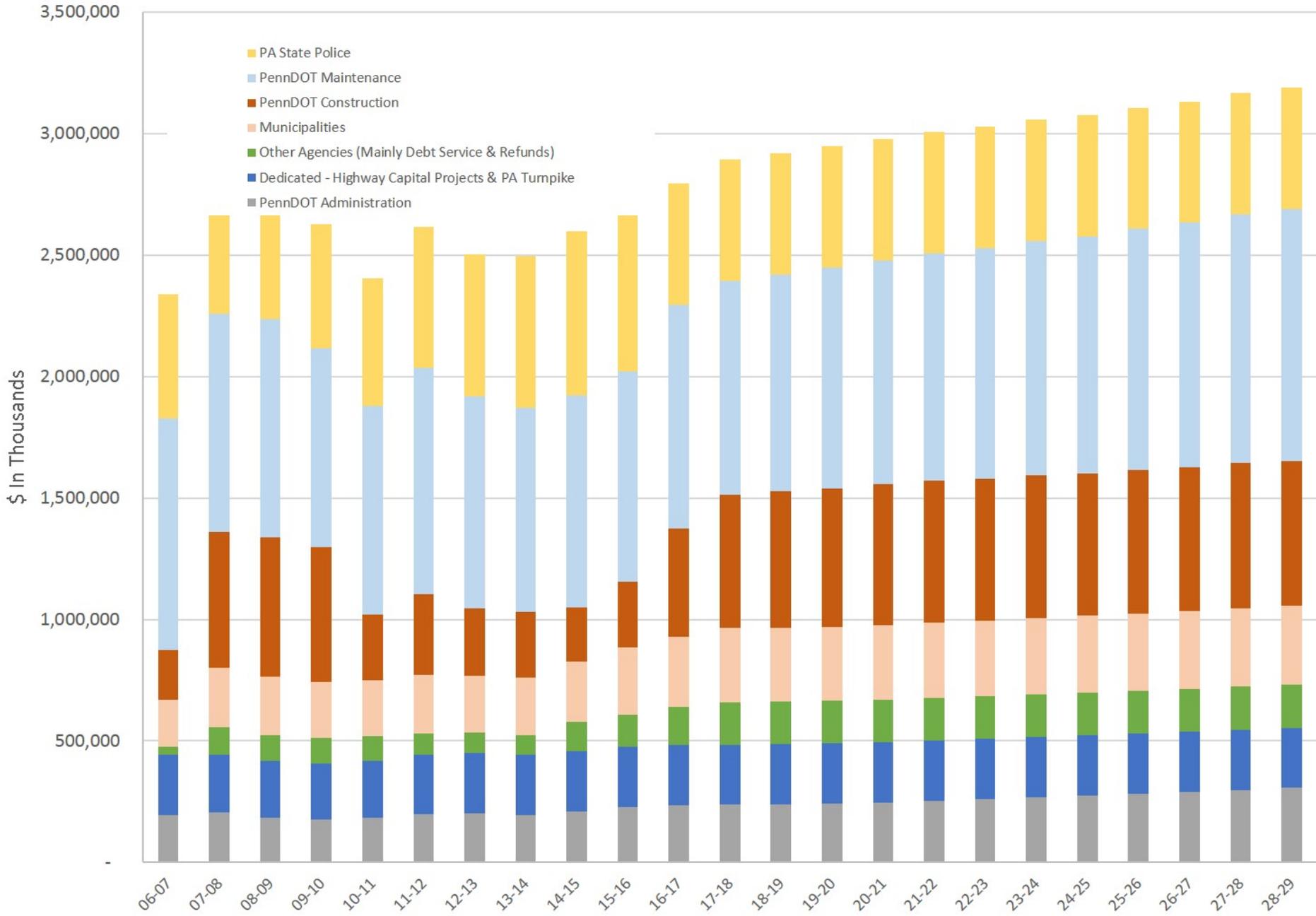
PennDOT Present Funding Forecast
Assuming \$500 Million Cap on the State Police in the MLF
Total Highway & Bridge Programs Funded by the Motor License Fund



PennDOT Present Funding Forecast
Assuming \$755, \$625, and \$500 Million Cap on the State Police in the MLF
Total Highway & Bridge Programs Funded by the Motor License Fund



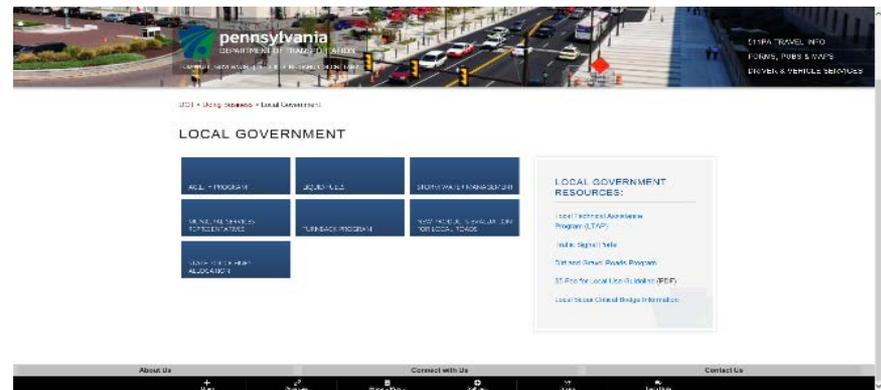
Total Motor License Fund NonRestricted Revenue Distribution
Assuming \$500 Million Cap on the State Police in the MLF



Liquid Fuels Payments

- 2013 - Before Act 89 - \$320.8 million
- 2015 - \$381 million
- 2016 - \$445.3 million
- 16% increase, \$64 million additional funds (15/16)
- 120,039 miles of public roads; 72,759 owned by municipalities
- For the complete list of local payments, visit the “Municipal Liquid Fuels Program” Local Government page.

www.penndot.gov
Doing Business
Local Government



Jefferson County

- 2016 - \$3,159,716.24
- 2015 – 2,711,249.14
- Percent increase – 16.5%
- Miles of roads – 773.40



2016 Construction Projects



Punxsy East PM

- ECMS #99270
- SR 36
- Jefferson County
 - Bell Twp
- Resurfacing /
Overlays
- Cost: \$1,756,554
- GOH, Inc.



Rockdale Bridge

- ECMS #83298
- SR 830
- Jefferson County
 - Washington Twp
- Bridge Replacement
- Cost: \$1,350,446
- M&B Construction



US 322 PA 36 to Segment 300

- ECMS #100240
- SR 322
- Jefferson County
 - Brookville
- Resurfacing /
Overlays
- Cost: \$2,135,000
- GOH, Inc.



US 119 Group Bridges

- ECMS #96755
- SR 119
- Jefferson County
 - Bell and Henderson Twps.
- Bridge Replacements
- Cost: \$4,057,119
- Let: 1-14-16
- GOH, Inc.



Margiotti Bridge

- ECMS #74336
- SR 436
- Jefferson County
 - Punxsutawney Borough
- Bridge Replacement
- Cost: \$12,457,021
- Let: 1-28-16
- GOH, Inc.



2016 Jefferson SIP

- ECMS #105508
- Various
- Jefferson County
 - Findley Street
 - 4th Street
- Resurfacing/Overlays
- Cost: < \$1.0 million
- Let: 3-24-16



2016 Guiderail – 5 Contracts

- ECMS #105757 - Armstrong County
 - ECMS #105758 - Butler County
 - ECMS #105759 - Clarion County
 - ECMS #105760 - Indiana County
 - ECMS #105761 - Jefferson County
-
- Let: 5-19-16
 - Completion: 6-30-17



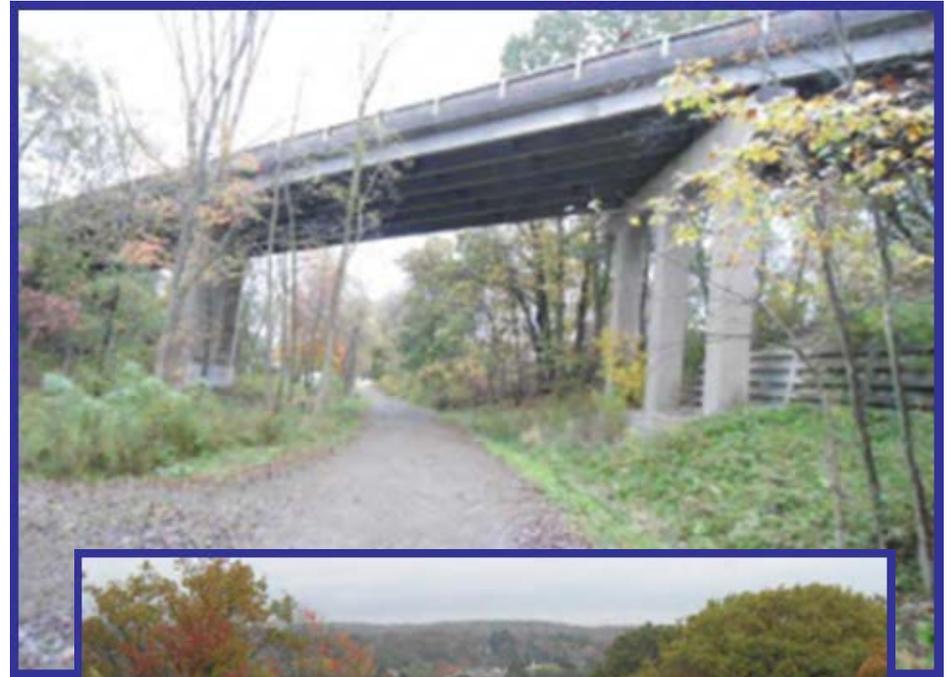
2016 Small Paint

- ECMS #105762
- Various
- District Wide
- Miscellaneous Paint
- Cost: <\$200,000
- Let: 5-19-16



Indiana Hill Bridge

- ECMS #74335
- SR 119
- Jefferson County
 - Punxsutawney
- Bridge Removal
- Detour
- Cost: \$1.0 to \$2.5 million
- Let: 8-25-16



▶ 2017-2019 Projects in Design



Cloe Bridge No. 1 – P3

- Route 36
- Bridge Replacement
- Bell Township
- Canoe Creek
- Detour
- Private Public Partnership
- Plenary Walsh Keystone Partners
- 2016 Construction



SR 3033-Belgium Town Road to US 322

- Route 3033
- Resurfacing
- Brookville Borough
- Construction in 2017
- Construction Estimate:
\$500K - \$1M



▶ US 322 over Tributary to Coder Run

- Route 322
- Bridge Rehabilitation
- Union Township
- Tributary to Coder Run
- Shoulder Closures
- Construction in 2017
- Construction Estimate:
\$500K - \$1M



US 219 over Wolf Run

- Route 219
- Bridge Replacement
- Washington Township
- Wolf Run
- Maintain 2 Lanes of Traffic
- Construction in 2017
- Construction Estimate:
\$1M - \$2.5M



Foxburg Bridge – P3

- Route 2003
- Bridge Replacement
- Big Run Borough
- Mahoning Creek
- Detour
- Private Public Partnership
- Plenary Walsh Keystone Partners
- 2017 Construction



▶ Stump Creek Bridge No. 2 – P3

- Route 2008
- Bridge Replacement
- Henderson Township
- Stump Creek
- Detour
- Private Public Partnership
- Plenary Walsh Keystone Partners
- 2017 Construction



Near Ohl Bridge No. 1 – P3

- Route 3003
- Bridge Replacement
- Beaver Township
- Beaver Run
- Detour
- Private Public Partnership
- Plenary Walsh Keystone Partners
- 2017 Construction



▶ North of Roseville Bridge – P3

- Route 4001
- Bridge Replacement
- Union Township
- Mill Creek
- Detour
- Private Public Partnership
- Plenary Walsh Keystone Partners
- 2017 Construction



Lanes Mills Bridge #4

- Route 1008
- Bridge Replacement
- Snyder Township
- Rattlesnake Creek
- Phased Construction
- Construction in 2018
- Construction Estimate:
\$1M - \$2.5M



PA 36 Exit 78 Concrete Repair

- Route 36
- Concrete Patching
- Brookville Borough
- Construction in 2018
- Construction Estimate:
\$1M - \$2.5M



PA 410 over Beaver Run

- Route 410
- Bridge Replacement
- Henderson Township
- Beaver Run
- Detour
- Construction in 2018
- Construction Estimate:
\$1M - \$2.5M



Thompson Run Bridge No. 1

- Route 28
- Bridge Replacement
- Clover Township
- Thompson Run
- Maintain 2 Lanes of Traffic
- Construction in 2019
- Construction Estimate:
\$2.5M - \$5M



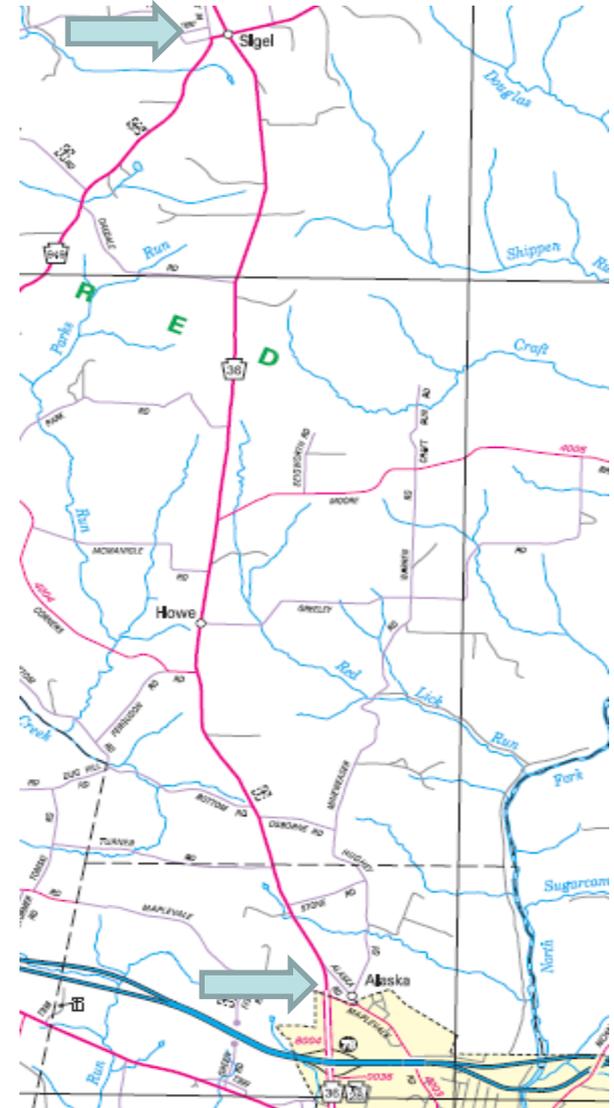
Brookville 2nd Street Bridge

- Route 3033
- Superstructure Replacement
- Brookville Borough
- Sandy Lick Creek
- Phased Construction
- Construction in 2019
- Construction Estimate: \$2.5M - \$5M



PA 36 Brookville North PM

- Route 36
- Resurfacing
- Brookville Borough, Rose and Eldred Townships
- Construction in 2019
- Construction Estimate: \$2.5M - \$5M



PA 28/US 322 Intersection

- Routes 28 and 322
- Intersection Improvement
- Brookville Borough and Pine Creek Township
- Construction in 2019
- Construction Estimate:
\$5M - \$7.5M



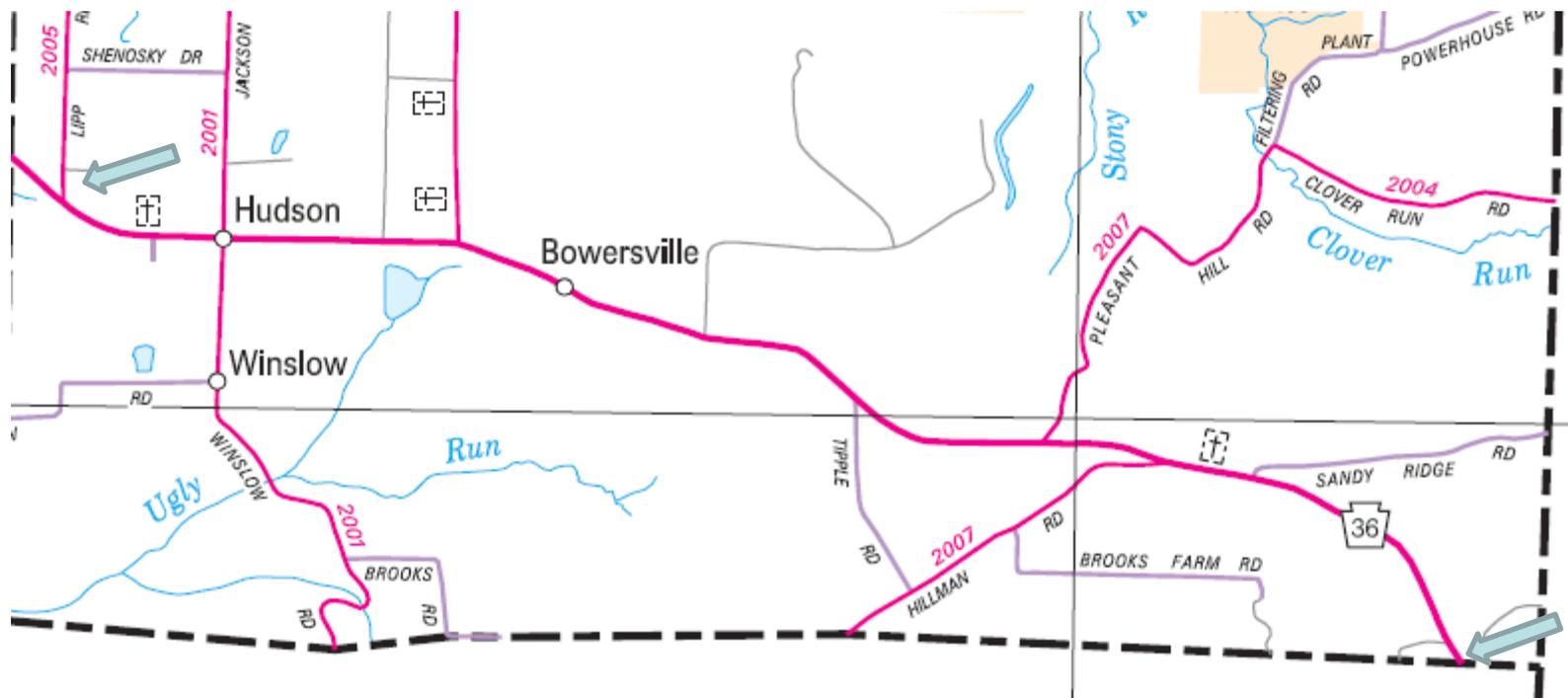
SR 1830 Mill Creek Bridge

- Route 1830
- Bridge Replacement
- Washington Township
- Mill Creek
- Construction in 2020
- Construction Estimate:
\$1M - \$2.5M



PA 36 Hudson PM

- Route 36 - Resurfacing
- Gaskill Township
- Construction in 2020
- Construction Estimate: \$2.5M - \$5M



East Dora Bridge No. 1

- Route 3004
- Bridge Replacement
- Ringgold Township
- Pine Run
- Engineering in 2017
- Construction Not Funded
- Construction Estimate:
\$500,000 - \$1M



Richardsville Bridge

- Route 4005
- Bridge Replacement
- Warsaw Township
- North Fork Creek
- Engineering in 2017
- Construction Not Funded
- Construction Estimate:
\$1M - \$2.5M



Falls Creek Bridge No. 1

- Route 830
- Bridge Replacement
- Falls Creek Borough
- Falls Creek
- Engineering in 2019
- Construction Not Funded
- Construction Estimate:
\$1M - \$2.5M



Jefferson Short Span Length Group Bridges

- Routes 949 and 1013
- Bridge Replacements
- Eldred, Heath and Washington Townships
- Mill Run, Pine Run and Keys Run
- Engineering in 2019
- Construction Not Funded



US 119 Big Run Curve

- Route 119 - Roadway Realignment
- Bell and Henderson Townships
- Engineering in 2019
- Construction Not Funded
- Construction Estimate: \$5M - \$7.5M



Oliver T Near Worthville Bridge

- Route 3031
- Bridge Replacement
- Oliver Township
- Tributary to Little Sandy Creek
- Detour
- Construction in 2017
- Department Force Bridge



Nye Run Bridge

- State Route 3001
- Bridge Replacement
- Nye Run
- Porter Township
- Detour
- Construction in 2018
- Department Force Bridge



Maintenance



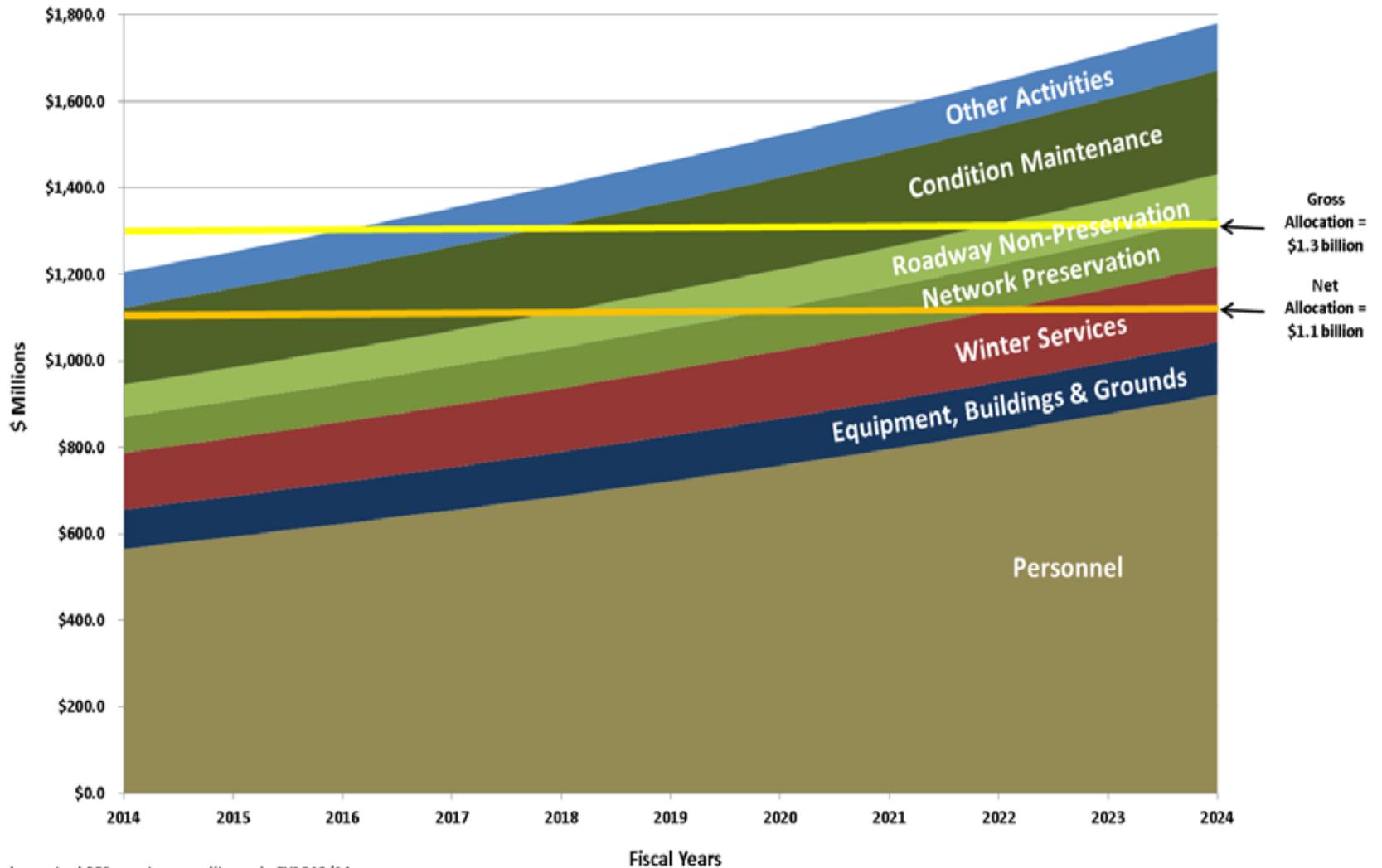
Maintenance Allocation

MAINTENANCE ALLOCATION (582)

COUNTY	11-12 Allocation (millions)	12-13 Allocation (millions)	13-14 Allocation (millions)	14-15 Allocation (millions)	\$ Increase (millions)	% Increase
Armstrong	\$21.2	\$20.4	\$20.2	\$20.7	\$0.5	1%
Butler	\$24.4	\$23.4	\$23.3	\$23.9	\$0.6	1%
Clarion	\$14.4	\$13.8	\$13.7	\$14.4	\$0.7	1%
Indiana	\$23.1	\$22.2	\$21.7	\$22.1	\$0.4	1%
Jefferson	\$17.3	\$16.5	\$16.5	\$16.6	\$0.1	1%
District Total	\$100.4	\$96.3	\$95.4	\$97.7	\$2.3	1%

2014-2015 Reflects a 1% increase

Projected Net County Funding and Expenditures¹: 2014 to 2024 All Counties



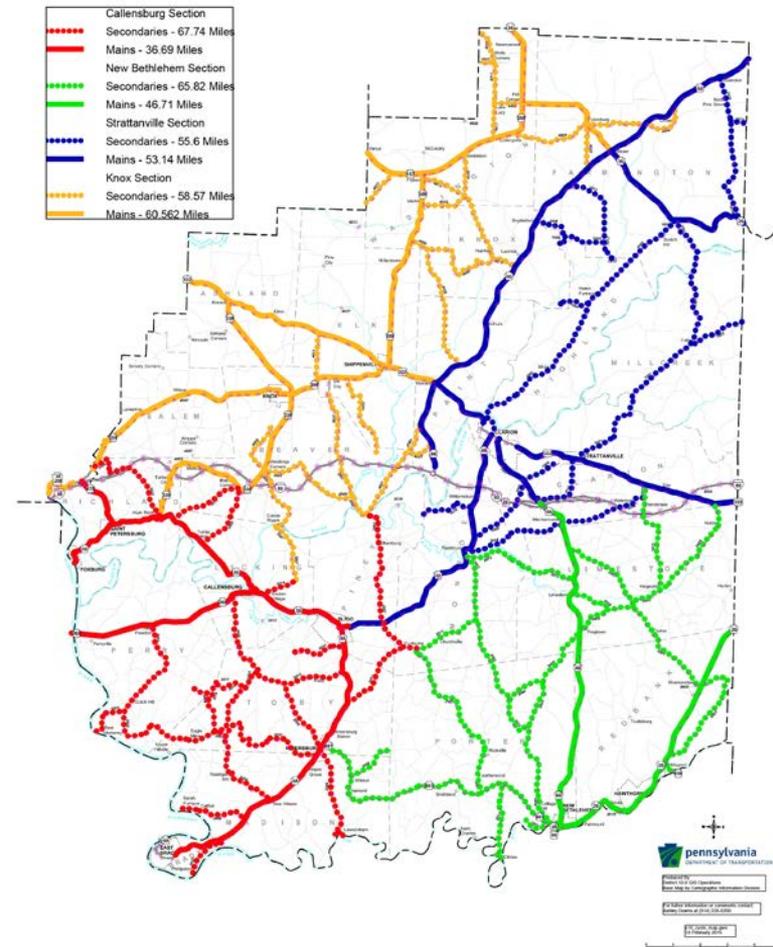
¹ Based on actual 582 county expenditures in FY2013/14

County Budgets

- Planning process – sectional cycle adjustments
- Preservation – new products and processes to stretch the dollar



Clarion County Sectional Cycle Maintenance



County Transformation

- First cut
 - Peer County Comparisons
 - Winter staffing and snow routes
 - Department force vs Contract work



2016 County Transformation

District Visits

- Budget, Winter, Equipment, Highways, Bridges
- Best Practices
- Opportunities for improvement
- Improved tools



County Transformation

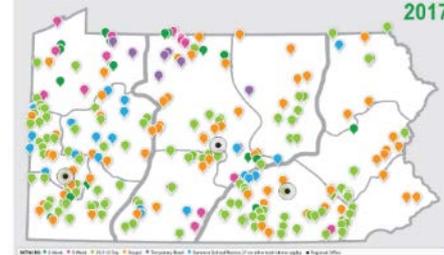
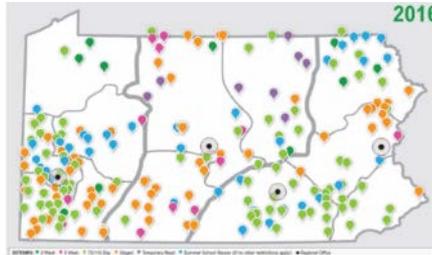
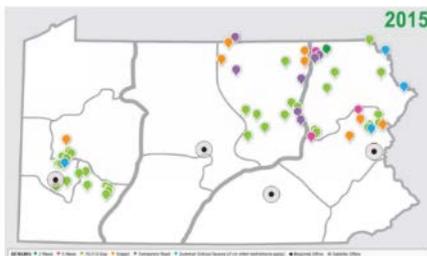
- County Accreditation
 - Ensure data is applied to apples
 - Baseline of production standards and cost effectiveness
 - Measurement systems and corrective action

Production



RBR Project: Overview

- Rapid Bridge Replacement Program (RBRP) is the first P3 construction project for PennDOT
 - Project was approved by the Commonwealth's Public Private Transportation Partnership Board in September 2013
- Project includes the design, demolition, construction, financing and routine maintenance/ lifecycle maintenance for **558 structurally deficient bridges** across Pennsylvania (geographically dispersed)



RBR Project: Why P3?

- Accelerate the replacement of SD bridges
- Maximize efficiencies to deliver more projects
- Minimize the impact to traveling public
- Allocate risks to the party best able to manage them
- Establish P3 as a viable way to get projects done



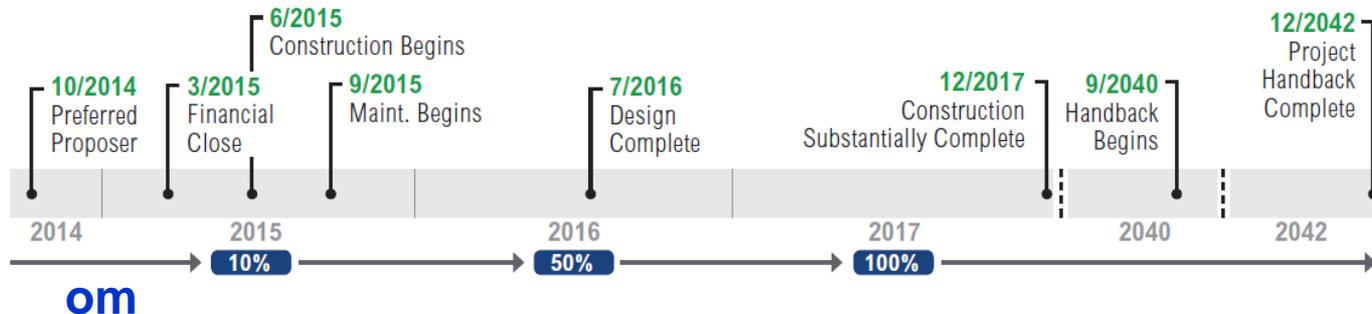
RBR Project: Meet the Team

- **Development Entity** – Plenary Walsh Keystone Partners
- **Lead Construction Firm** – Walsh Granite JV
- **Lead Design Engineering Firm** – HDR
- **Lead Maintenance Firm** – Walsh Infrastructure Management (WIM)
- **Construction Quality Acceptance Firm** – TRC



RBR Project: P3 Arrangement

- Transaction Highlights:
 - 1 DBFM Contract
 - PennDOT maintains ownership, but the Development Entity is responsible for maintaining each bridge for 25 years after replacement
 - 28 Year Contract (w/ 25 year maintenance term per bridge)



RBR Project: “Game Changer”

- First multi-asset, multi-location P3 project to close in US
- Fastest executed P3 procurement in the US with a 12 month timeline from RFQ issuance to commercial close, and 15 months from RFQ to financial close
- Includes the largest Private Activity Bond financing of a transportation P3 in US history with \$721.5 million
- Shares the permitting risk on 558 individual projects (SEP15)



RBR Project: 2015 Status

- 74 Construction NTPs issued
- 47 bridges replaced and open to traffic
- 3 bridges with construction activity continuing
- Bridges built in 6 PennDOT Districts
- 6,250 Design submissions
- 4,713 submissions accepted/approved

RBR Project: 2016 Effort

- 260 starts
- 200 to finish in 2016
- PPC overlays
- Some new approaches

RBR Project: At the End of the Day...

Total number of bridges:	558
Culverts:	120
Single Span:	411
Multi-Span:	27
Average new bridge length:	60' (10' longer than existing)
Number of bridges -100':	496
Number of bridges +100':	62
Number of steel bridges:	12 (number could change)
417 bridge projects will utilize prestressed concrete beams	
2,291 total estimated number of prestressed concrete beams	
144,490 Total LF of prestressed concrete beams (over 27 miles)	
57,000 Tons of material (114 million lbs.)	
28,000 CY of concrete	
3.7 mil lbs. of rebar (1,850 Tons)	
6.1 mil LF of steel strand (1,155 Miles)	

RBR Project: PWKP Website



Who is Plenary
Walsh Keystone
Partners?

What Is The
PRB Replacement
Project?

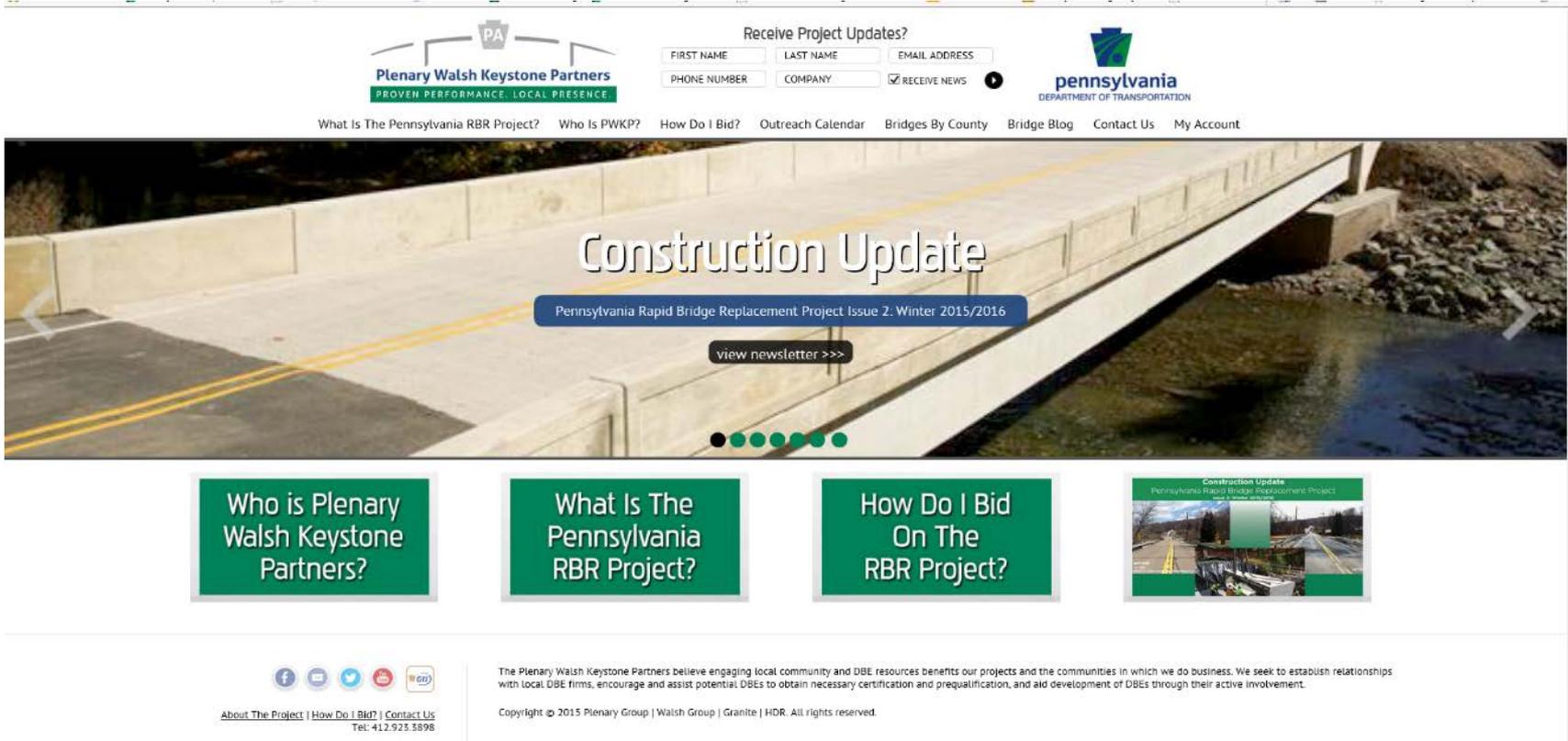
How Do I Bid On
The PRB Replace-
ment Project?

View The PRBR
Project Outreach
Calendar

www.PARapidBridges.com

<https://www.youtube.com/watch?v=F4ut-Jb9bwU>

P3 Website



<http://www.parapidbridges.com/>

▶ Outreach 2016



2016 Jefferson County Outreach

Jefferson County Maintenance



Andrew Firment
Interim
Jefferson County
Maintenance Manager

2015 Jefferson County Outreach

Winter Maintenance Information

2014–2015 vs 2015-2016 Winter

Material

2014-2015 Anti-Skid used as of March 1= 15,780 ton (\$22/Ton)

2015-2016 Anti-Skid used as of March 1= 6,953 ton (\$25/Ton)

2014-2015 Salt used as of March 1st =20,850 ton Cost (\$63/Ton)

2015-2016 Salt used as of March 1st =8,641 ton Cost (\$68/Ton)

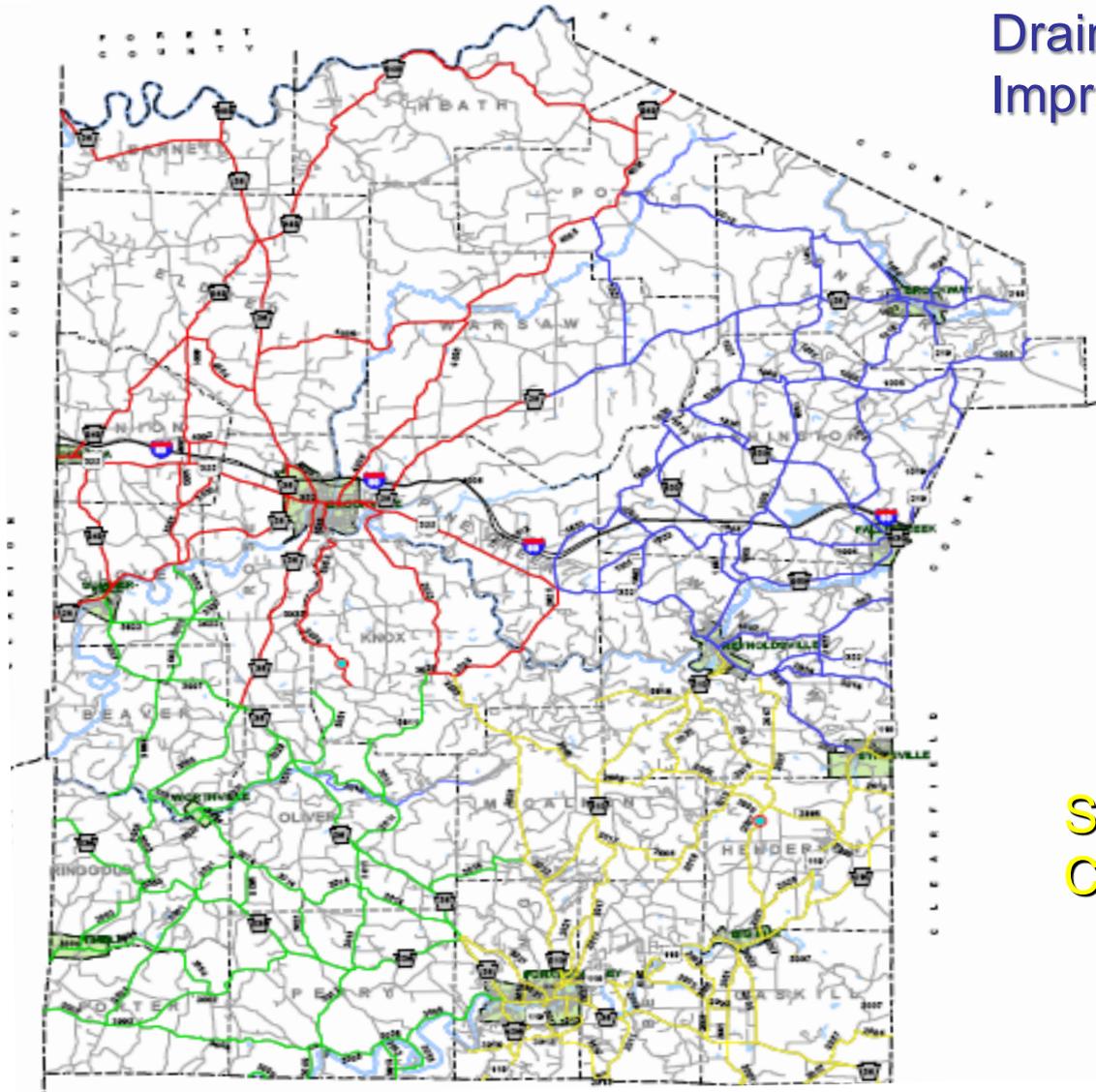
2014-2015 Salt Brine used as of March 1st = 97,050 Gal (@.21/Gal)

2015-2016 Salt Brine used as of March 1st = 56,505 Gal (@.21/Gal)

2016 Jefferson Cycle Maintenance

Seal Coating

Drainage
Improvements



Brushing/ General
Maintenance

Shoulder
Cutting

▶ 2016 Northern Low Cost Safety Initiative



2016 Southern Low Cost Safety Initiative



Planned Pipe Replacement



3640 Feet of Pipe Replacement
3550 feet completed in 2015

Planned Shoulder Cutting

211 Miles of Shoulder Cutting and Grading

185 miles completed in 2015



Planned Sealcoat Program



400,000 Gallons of Material For Seal Coat
(**100 Miles of Roadway**)

390,000 Gallons completed in 2015.
(**95 Miles of Roadway**)

Planned Crack Sealing

120 Miles of Crack Sealing

90 miles in 2015



▶ Department Force Bridge Replacement

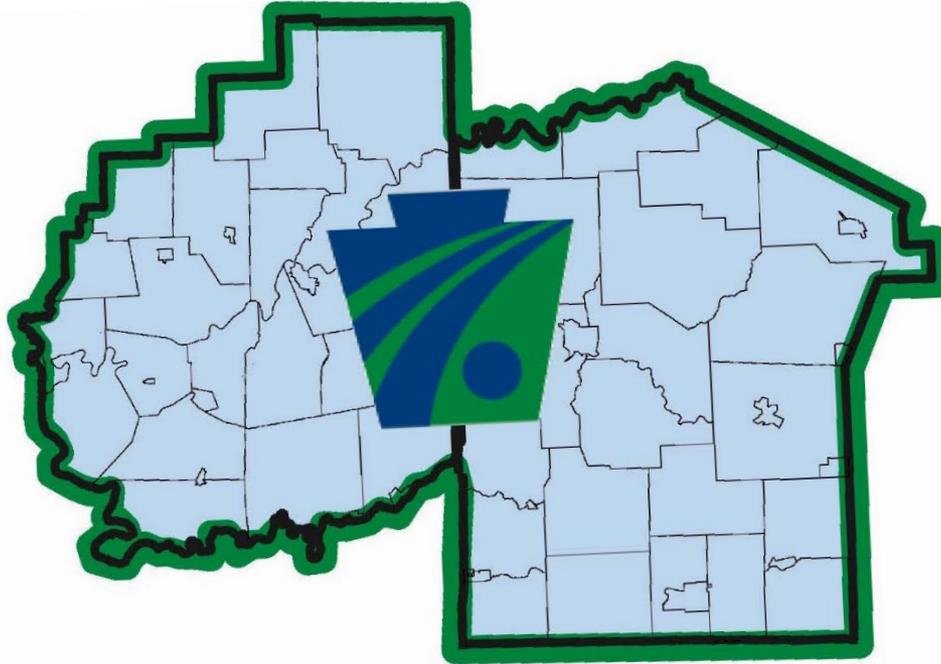


**2016 Jefferson County DFB
SR 1002 in Winslow Township
Segment 0060/Offset 0000**

Over Fehley Run Approx. 2.5 miles north of Reynoldsville, PA

*** Anticipated start date June 1, 2015 to end August 5, 2015**

Plans for the future Maintenance Activities



Jefferson County PennDOT has joined forces with Clarion County PennDOT, piloting a combined crew (DOT Crew). This DOT Crew will allow us to stretch resources between the two counties allowing both counties to complete all of our normal activities along with paving activities in both counties. Jefferson has also made a request to central office to receive additional funding in our county maintenance budget through the Decade of Investment (DOI) funding. The request was made to address SR 2023. This is the county's worst IRI and OPI road in our secondary system that has an average daily traffic of greater than 1000.

DOT Crew + DOI Funding

Fall of 2016

Tree Trimming
ground to sky on
SR 2023



DOT Crew + DOI Funding

Fall of 2016

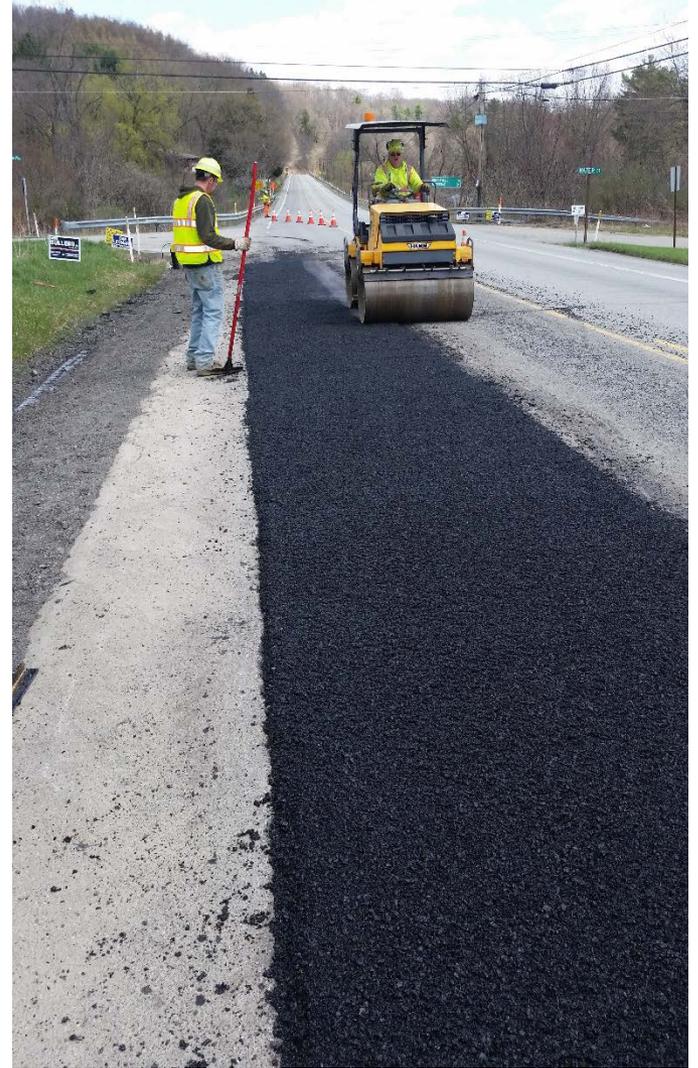
We will replace any pipes that will need replaced within the next 10 years on 2023



DOT Crew + DOI Funding

Fall of 2016

Full depth asphalt base repairs SR 2023



DOT Crew + DOI Funding

Spring of 2017

Full overlay
shoulder to
shoulder paving
on SR 2023
from Anita to
Humphry's
Bridge in
Brookville.



DOT Crew + DOI Funding

Fall of 2017

If any funds
available
upgrade of
guide rail on
SR 2023



AGILITY

2016 Cooperatives

- **Sykesville Borough**
 - Drainage/inlet work exchanged for Sweeping
- **Union Township**
 - Negotiating terms for a work plan
- **Young Township**
 - Working with them to renew an expired agreement with plans of negotiating future work plans.
- **Rose Township**
 - Painting lines in exchange for cleaning inlets
- * Jefferson County is open to listen to any new ideas pertaining to agility and encourages talks to discuss possibilities.

Equipment Auctions

Spring Auction

Fleet Management Division (Harrisburg)

Municipal: April 20, 2016

Open to Public May 24, 2016

Fall Auction

**Western Pennsylvania Training Facility
(Cheswick)**

Municipal: August 24, 2016

Public: September 27, 2016

Emerging Issues in Maintenance

- Cost to maintain equipment
- Increased cost of Salt
- Long term roadway repairs
- Continued increased cost of construction materials and stone
- Continued safety awareness for employees and traveling public

2016 Outreach



QUESTIONS?

