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FY 2023-24
2nd Quarter
Project Delivery Report

by Jeffrey N. Wiley

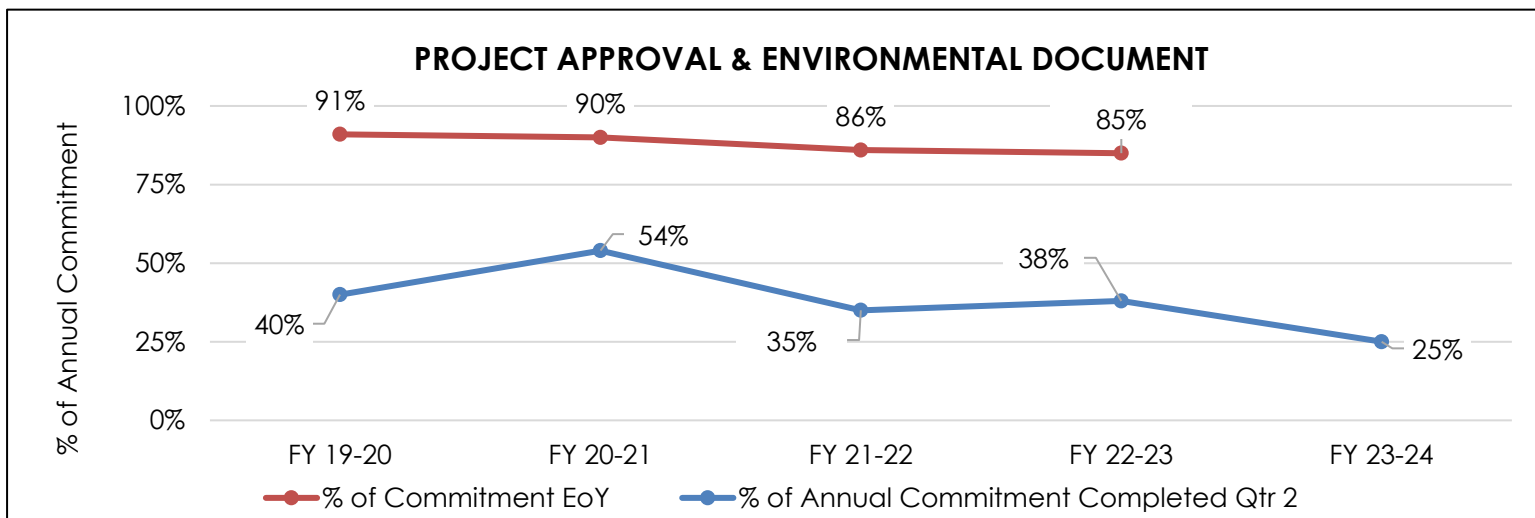
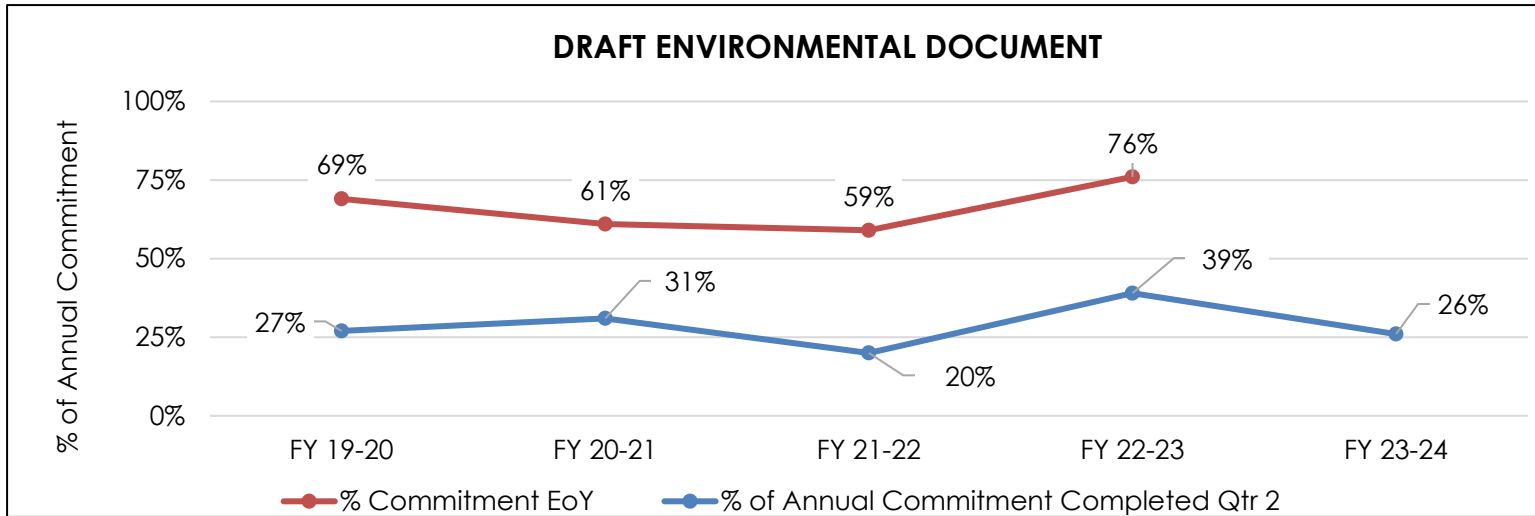
What Will Be Covered

- FY 2023-24 Quarter 2 Delivery
- Current Status of Delivery
- Status of the Current Bidding Environment

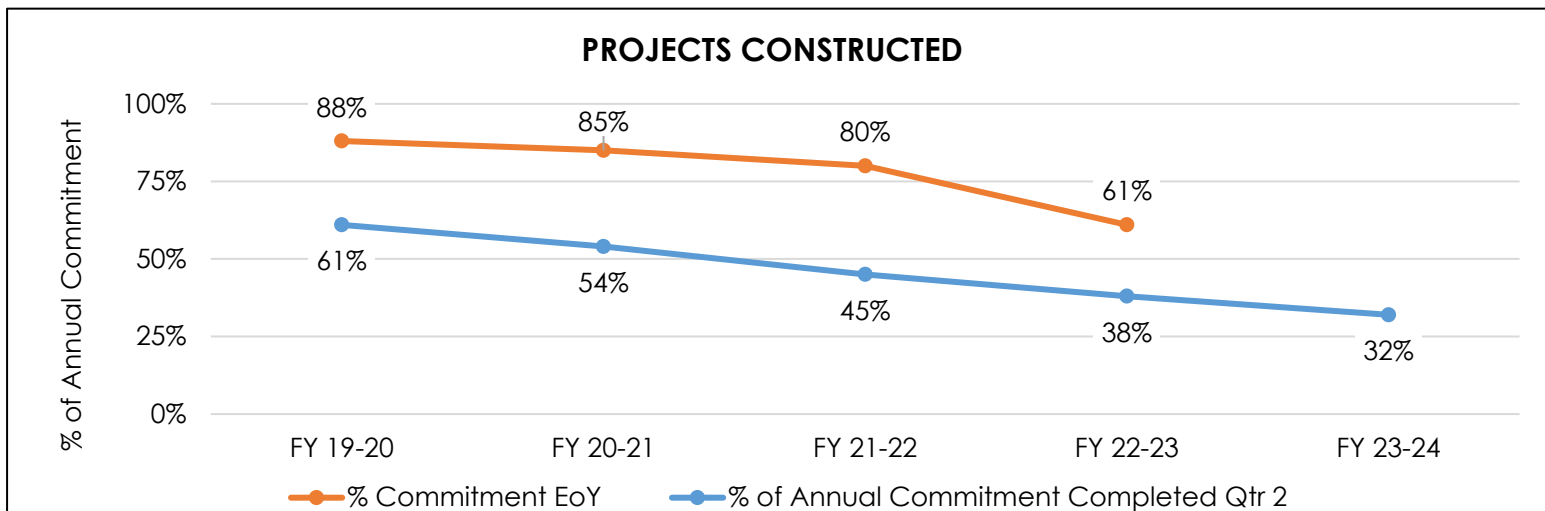
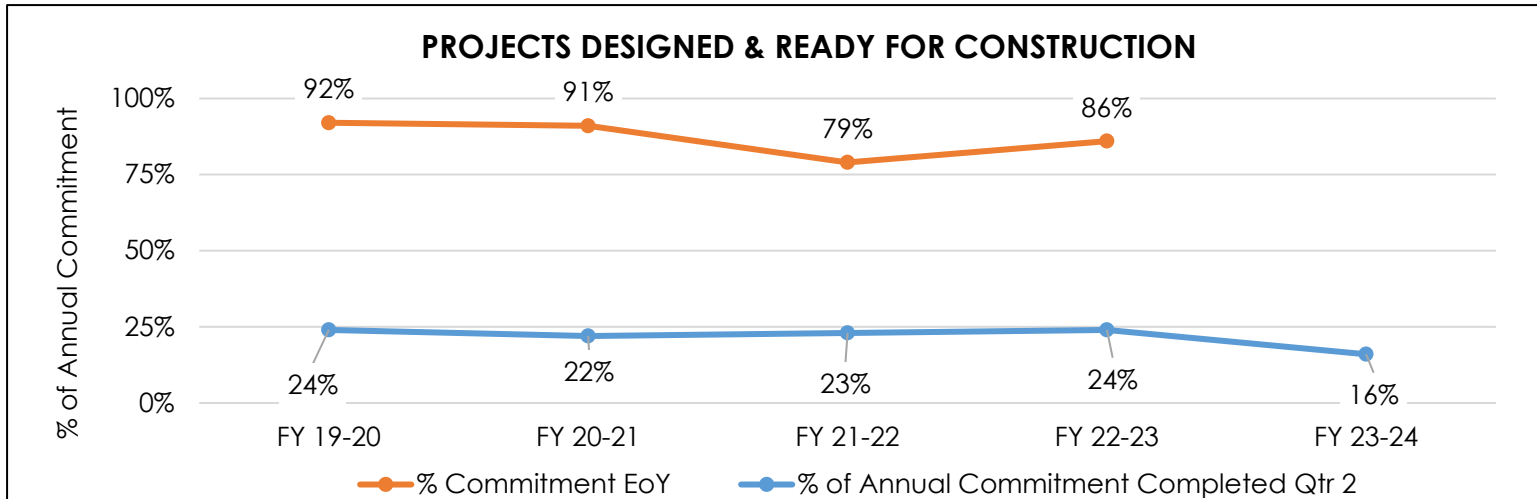
Project Delivery Performance Measures, Quarter 2 FY 2023-24

| Measure | Annual Commitment | Completed End of Qtr 2 | % Completed End of Qtr 2 | Year-End Forecast | Last Five Fiscal Year Average |
|--|-------------------|------------------------|--------------------------|-------------------|-------------------------------|
| Draft Environmental Documents | 86 | 22 | 26% | 95% | 80% |
| Project Approval, Environmental Documents | 199 | 50 | 25% | 97% | 90% |
| Projects Certified by Right of Way | 282 | 65 | 23% | 95% | 89% |
| Projects Designed and Ready for Construction | 296 | 46 | 16% | 95% | 89% |
| Capital Value Ready for Allocation | \$5,345 M | \$670 M | 13% | 95% | 85% |
| Projects Constructed | 274 | 87 | 32% | 93% | 81% |

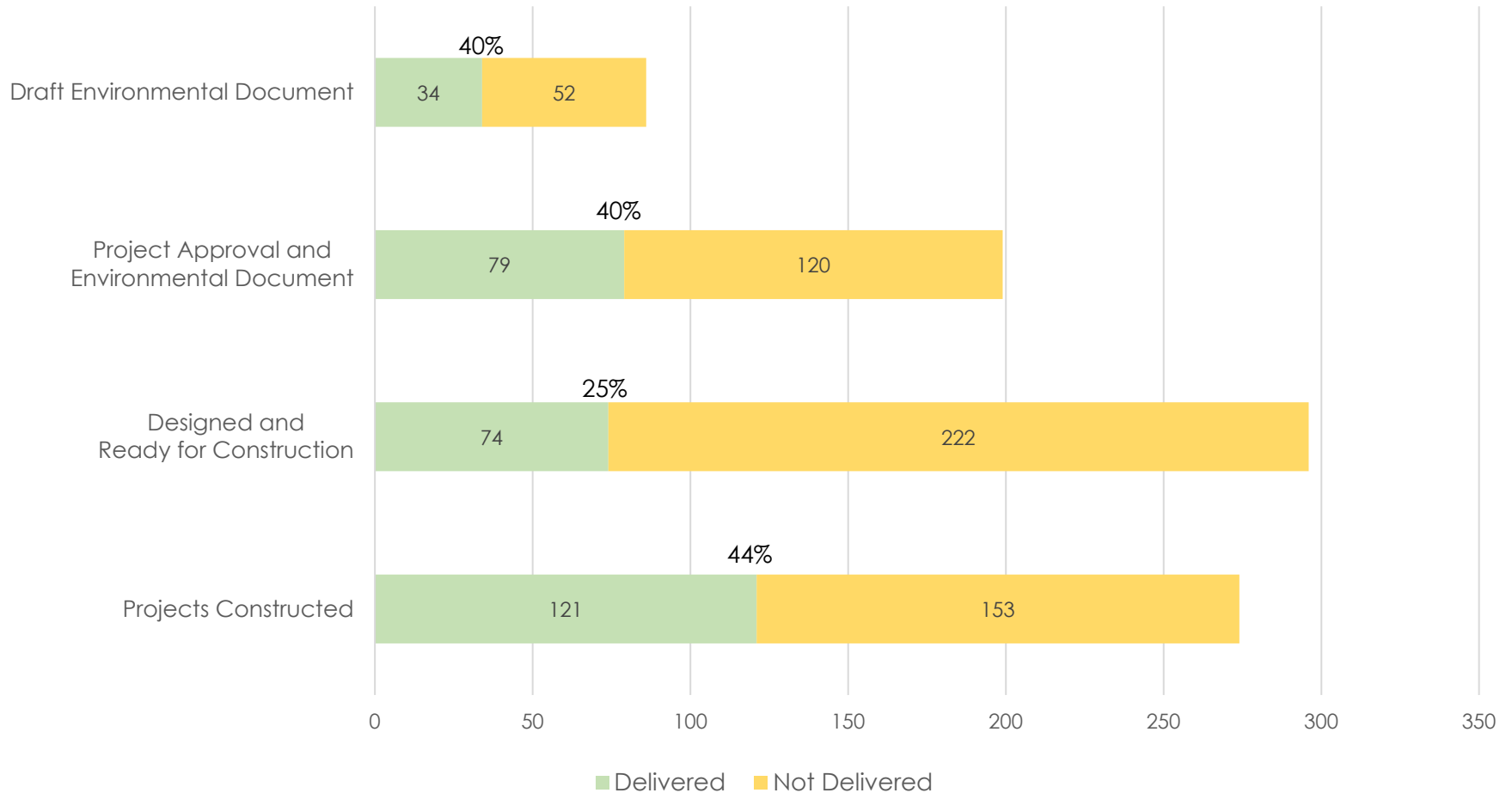
Percentage of Annual Commitment Milestone Completed in Quarter 2, Last Five Years



Percentage of Annual Commitment Milestone Completed in Quarter 2, Last Five Years



Current FY 2023-24 Delivery Status (as of 03/16/2024)

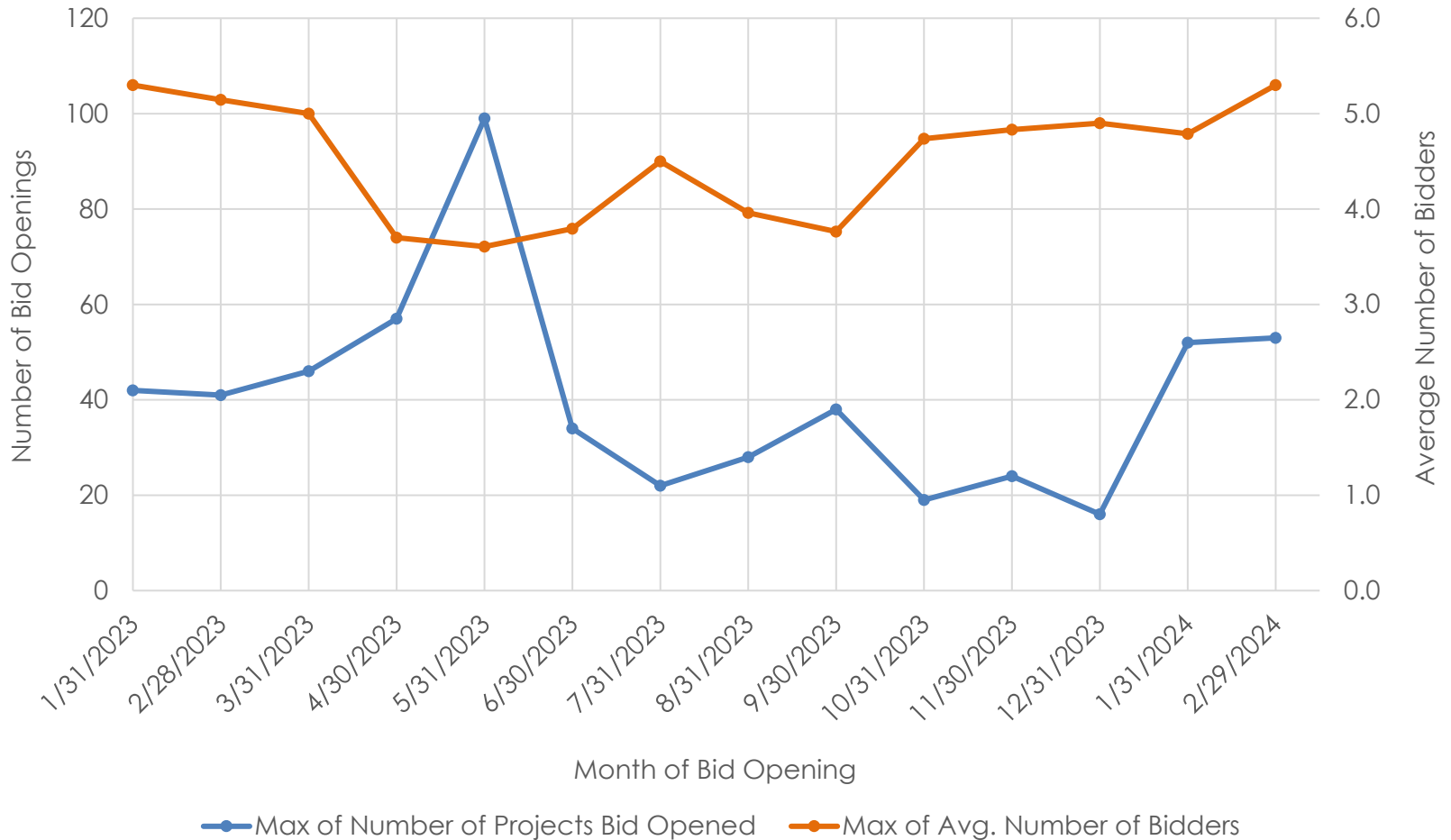


Bidding Environment Trends

- Number of Bids Opened vs Number of Bidders Bidding
- Low Bid vs Engineers Estimate vs Number of Bidders
- Price of Materials

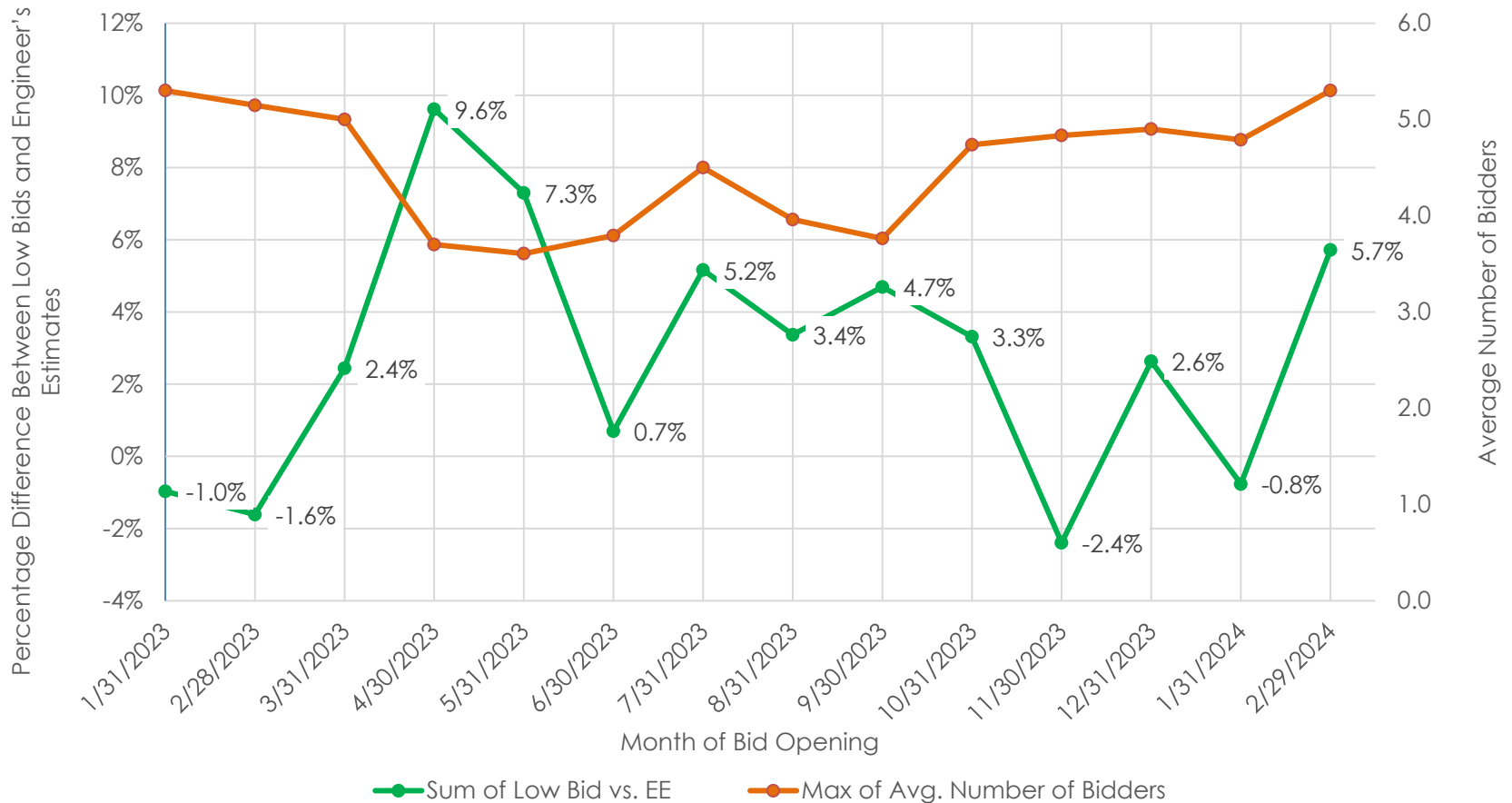
Current Bidding Environment - Bidders

Number of Bids Opened vs Average Number of Bidders by Month



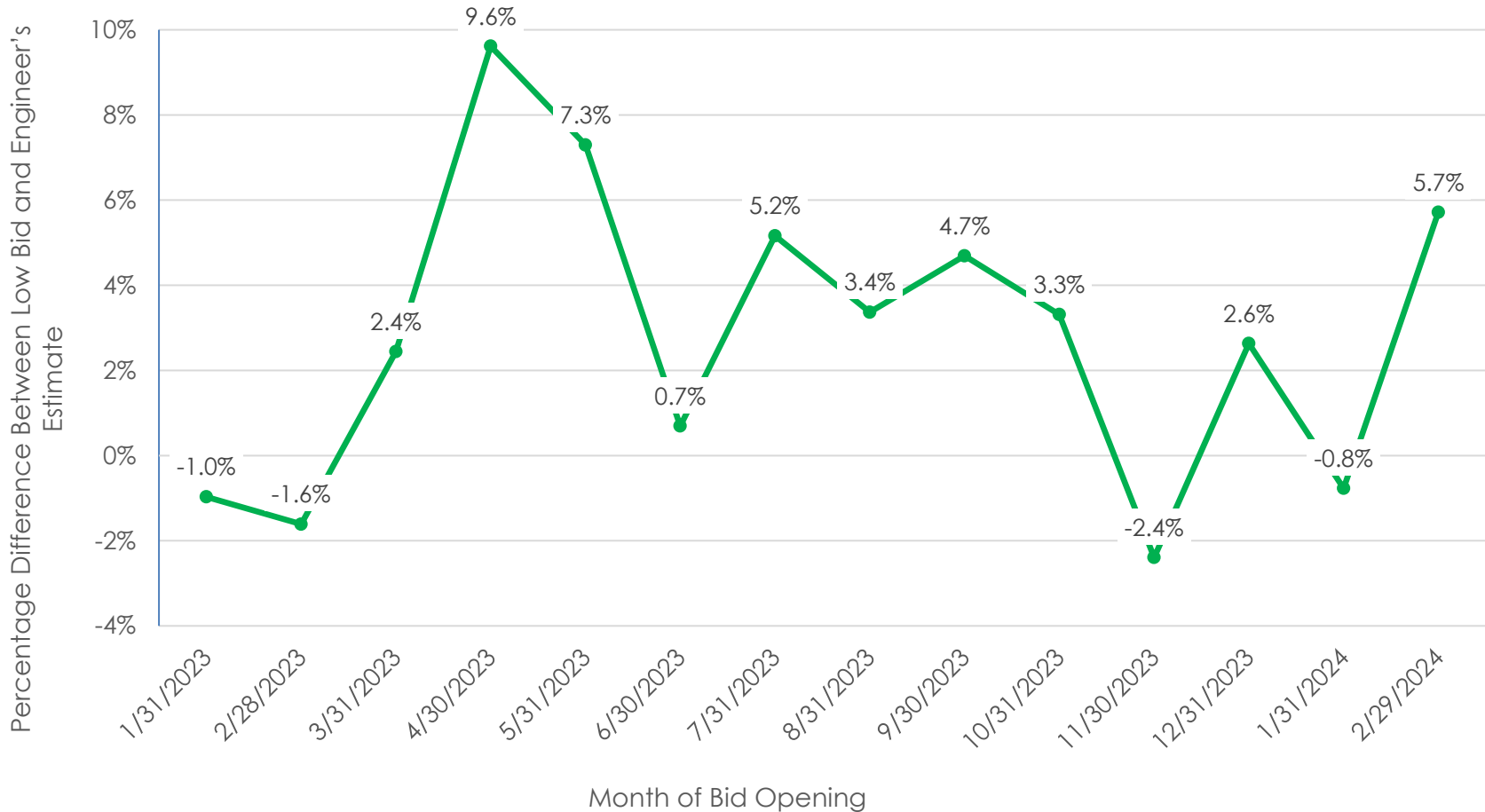
Current Bidding Environment – Estimates vs Low Bid

Number of Bidders and Difference Between Low Bid and Engineer's Estimate by Month



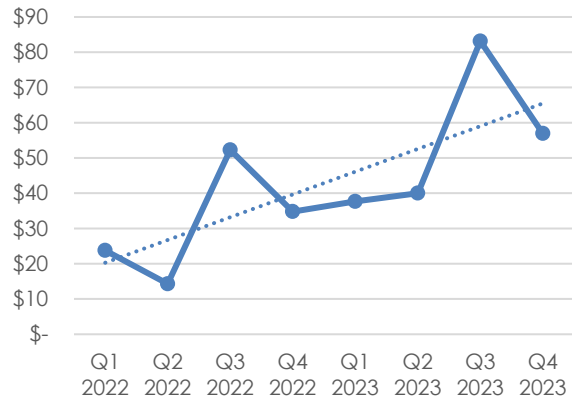
Current Bidding Environment – Estimates vs Low Bid

Percentage Difference Between Low Bid and Engineer's Estimate

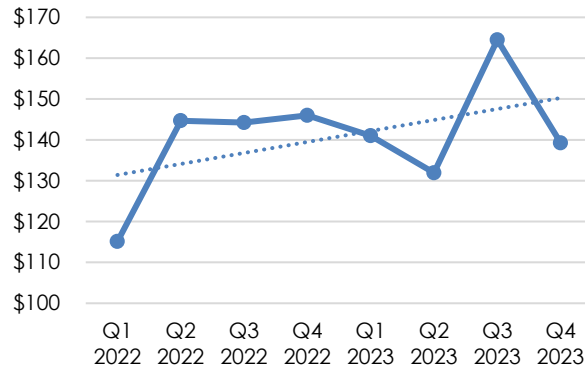


Current Bidding Environment - Material

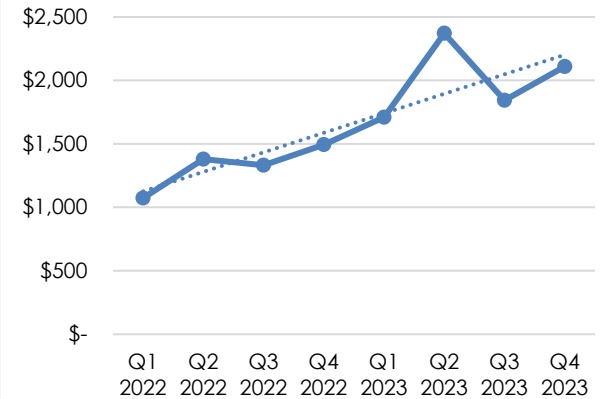
Price - Roadway Excavation (\$/CY)



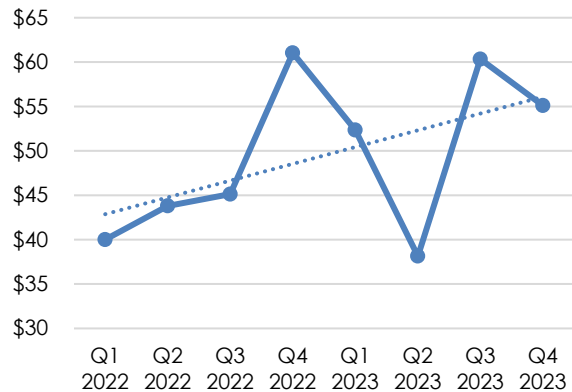
Price - Asphalt Concrete Pavement (\$/TON)



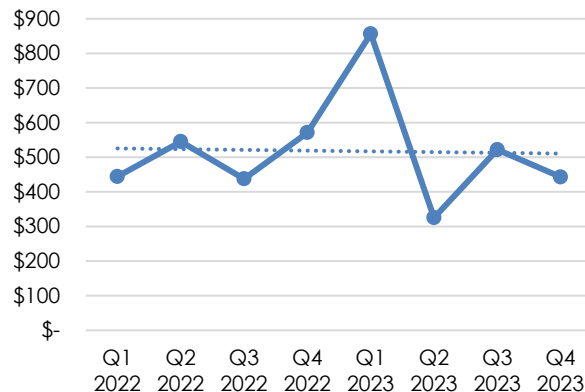
Price - PCC Structure (\$/CY)



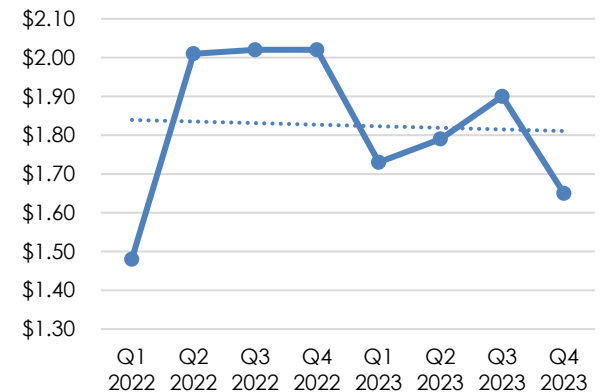
Price - Aggregate Base (\$/TON)



Price - PCC Pavement (\$/CY)



Price - Bar Reinforcing Steel (\$/LB)





Thank You!