

Fall Forecast for CY2017

Project Production - Construction Value and Total Cost by Calendar Year

*Based on Current schedule and Estimates for 2016 and 2017.

Date run: 10/21/2016

Construction Cost Only (M)

Cal Year	Bridges	HW Const/ Rehab	HW LCP	HW Pres Paving	HW Safety & Spot Improv	Multi modal	Total
2009	\$149.87	\$95.85	\$9.68	\$49.52	\$33.55	\$16.72	\$355.18
2010	\$73.39	\$67.80	\$22.74	\$75.40	\$17.45	\$13.00	\$269.79
2011	\$112.15	\$47.51	\$25.22	\$53.98	\$27.75	\$13.48	\$280.08
2012	\$46.64	\$49.75	\$25.50	\$68.00	\$13.23	\$7.09	\$210.20
2013	\$48.28	\$78.39	\$23.52	\$57.57	\$15.50	\$8.97	\$232.24
2014	\$71.35	\$53.91	\$26.04	\$74.62	\$19.25	\$2.38	\$247.55
2015	\$60.61	\$43.42	\$24.21	\$81.02	\$31.54	\$3.20	\$244.01
2016*	\$76.46	\$91.29	\$22.50	\$98.35	\$14.81	\$13.76	\$317.18
2017*	\$98.28	\$52.02	\$23.83	\$70.86	\$31.94	\$15.35	\$292.28

Total Cost (M) - Incl Design, R/W, etc.

Cal Year	Bridges	HW Const/ Rehab	HW LCP	HW Pres. Paving	HW Safety & Spot Improv	Multi modal	Total
2009	\$170.42	\$112.84	\$9.84	\$53.42	\$41.77	\$38.39	\$426.69
2010	\$89.56	\$87.09	\$23.16	\$82.12	\$23.41	\$32.66	\$338.01
2011	\$128.54	\$60.86	\$25.74	\$58.63	\$31.53	\$33.19	\$338.49
2012	\$55.92	\$63.46	\$26.04	\$74.50	\$17.04	\$15.39	\$252.36
2013	\$62.51	\$96.10	\$24.14	\$63.65	\$19.83	\$15.13	\$281.36
2014	\$89.76	\$63.42	\$26.70	\$81.42	\$23.05	\$40.54	\$324.88
2015	\$75.50	\$51.68	\$24.95	\$88.32	\$36.40	\$7.45	\$284.31
2016*	\$93.77	\$115.38	\$23.50	\$106.69	\$19.40	\$14.30	\$373.04
2017*	\$120.64	\$61.17	\$24.47	\$77.18	\$38.33	\$16.91	\$338.71

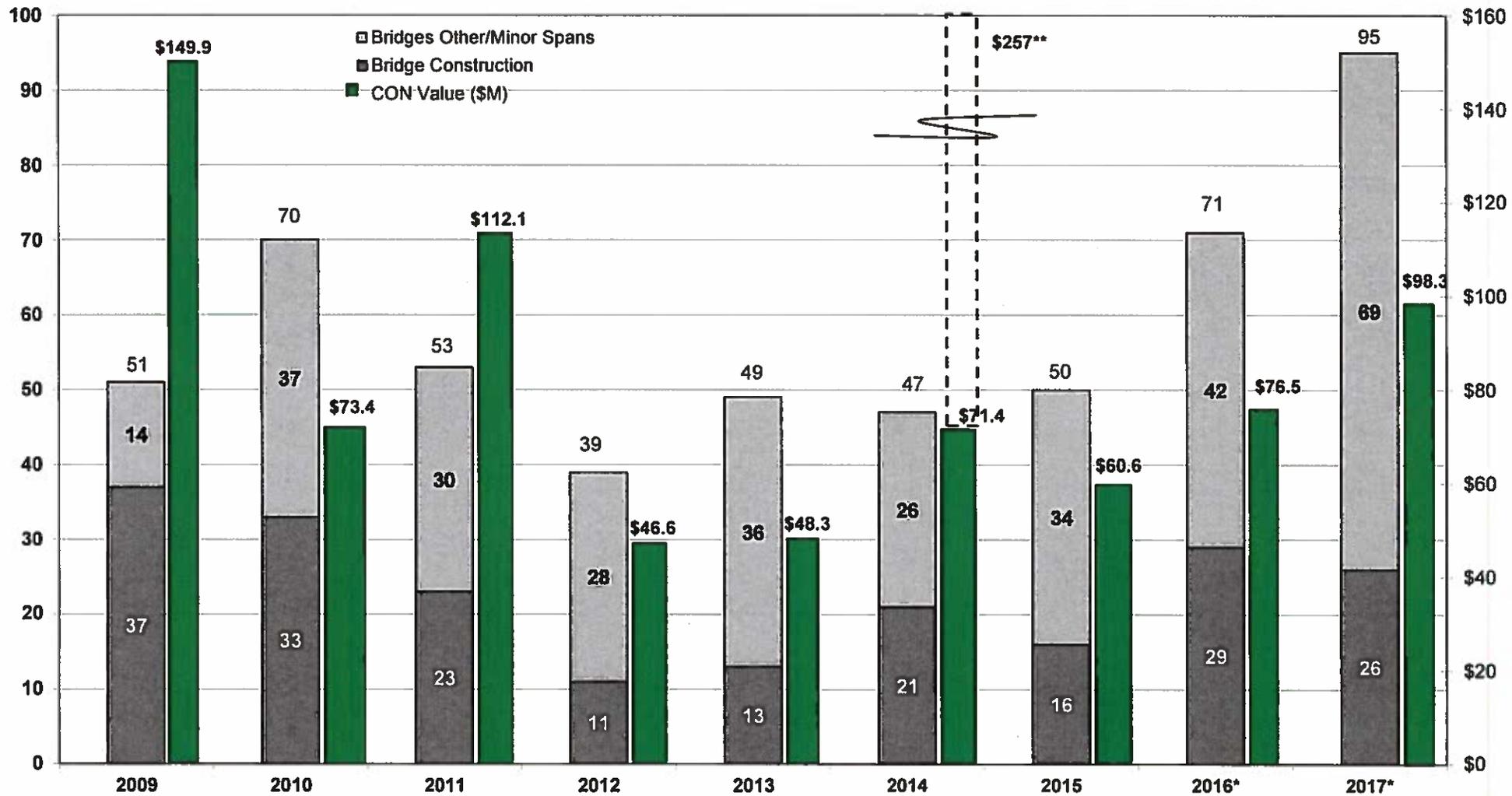
* Incomplete Data

Fall Forecast for 2017 - Construction Funded Projects with a Construction Value Greater Than \$3 Million

Date run: 10/21/2016

Scope Group	Advertise	Lead Unit	Prj Mgr	PIN	Title	Scope
Bridge Constr.	Quarter 1	BRIDGE PROGRAM	Leanne Timberlake	022626.00	BEALS-JONESPORT, BR #5500	BRIDGE REPLACEMENT
Bridge Constr.	Quarter 1	BRIDGE PROGRAM	Leanne Timberlake	018238.00	YARMOUTH, MAIN ST BR 5230	BRIDGE REPLACEMENT
Bridge Constr.	Quarter 3	BRIDGE PROGRAM	Michael Wight	020503.00	BROWNVILLE, BRVILE JCT BR 3222	BRIDGE REPLACEMENT
Bridge Constr.	Quarter 4	BRIDGE PROGRAM	Leanne Timberlake	022607.00	BOOTHBAY, BARTERS ISL BR #2039	BRIDGE REPLACEMENT
Bridge Constr.	Quarter 4	BRIDGE PROGRAM	Mark Parlin	021701.00	SAPLING TWP, CPR XING BR #3256	BRIDGE REPLACEMENT
Bridges Other	Quarter 4	BRIDGE PROGRAM	Joel Kittredge	022599.00	AUBURN-LEWISTON, BLP BR #3330	BRIDGE REHABILITATION
Highway Rehabilitation	Quarter 3	HIGHWAY PROGRAM	Randall Barrows	018290.00	JONESBORO-WHITNEYVILLE, RTE 1	HIGHWAY REHABILITATION
Highway Rehabilitation	Quarter 4	HIGHWAY PROGRAM	Rhobe Moulton	012773.00	BELGRADE, ROUTE 8	HIGHWAY REHABILITATION
HW Constr.	Quarter 2	HIGHWAY PROGRAM	Ernest Martin	018246.00	DEXTER, ROUTE 7	RECONSTRUCTION
HW Constr.	Quarter 3	HIGHWAY PROGRAM	Rhobe Moulton	018288.00	WHITING-EDMUNDS TWP, US RTE 1	RECONSTRUCTION
HW Constr.	Quarter 3	HIGHWAY PROGRAM	Roger Soucy	012667.00	BLAINE - MARS HILL, US RTE 1	RECONSTRUCTION
HW Constr.	Quarter 4	HIGHWAY PROGRAM	Rhobe Moulton	019169.00	DIXFIELD, ROUTE 2/17	RECONSTRUCTION
HW Constr.	Quarter 4	HIGHWAY PROGRAM	Robert L Betz	018282.00	STANDISH, ROUTE 35	RECONSTRUCTION
HW Paving	Quarter 1	HIGHWAY PROGRAM	Shawn Smith	020425.00	DYER BRK-ISLAND FALLS, I-95 SB	MILL AND FILL
HW Paving	Quarter 1	HIGHWAY PROGRAM	Randall Barrows	018775.00	AURORA - T28 MD, ROUTE 9	1 1/4" OVERLAY
HW Paving	Quarter 2	HIGHWAY PROGRAM	Shawn Smith	022645.00	PITTSFIELD - NEWPORT, I-95 NB	MILL AND FILL
HW Paving	Quarter 2	HIGHWAY PROGRAM	Shawn Smith	021868.00	TOPSHAM - GARDINER I-295 NB	ULTRA THIN BONDED WEARING SURFACE
HW Paving	Quarter 2	HIGHWAY PROGRAM	Guy Whittington	018778.00	CHAIN OF POND TWP, ROUTE 27	1 1/4" OVERLAY
HW Paving	Quarter 2	HIGHWAY PROGRAM	Shawn Smith	021866.00	GARDINER - TOPSHAM I-295 SB	ULTRA THIN BONDED WEARING SURFACE
Multimodal	Quarter 3	MULTIMODAL PROGRAM	Brian Keezer	021816.00	PORTLAND, FORE ST MARINA (BIG)	NEW CONSTRUCTION

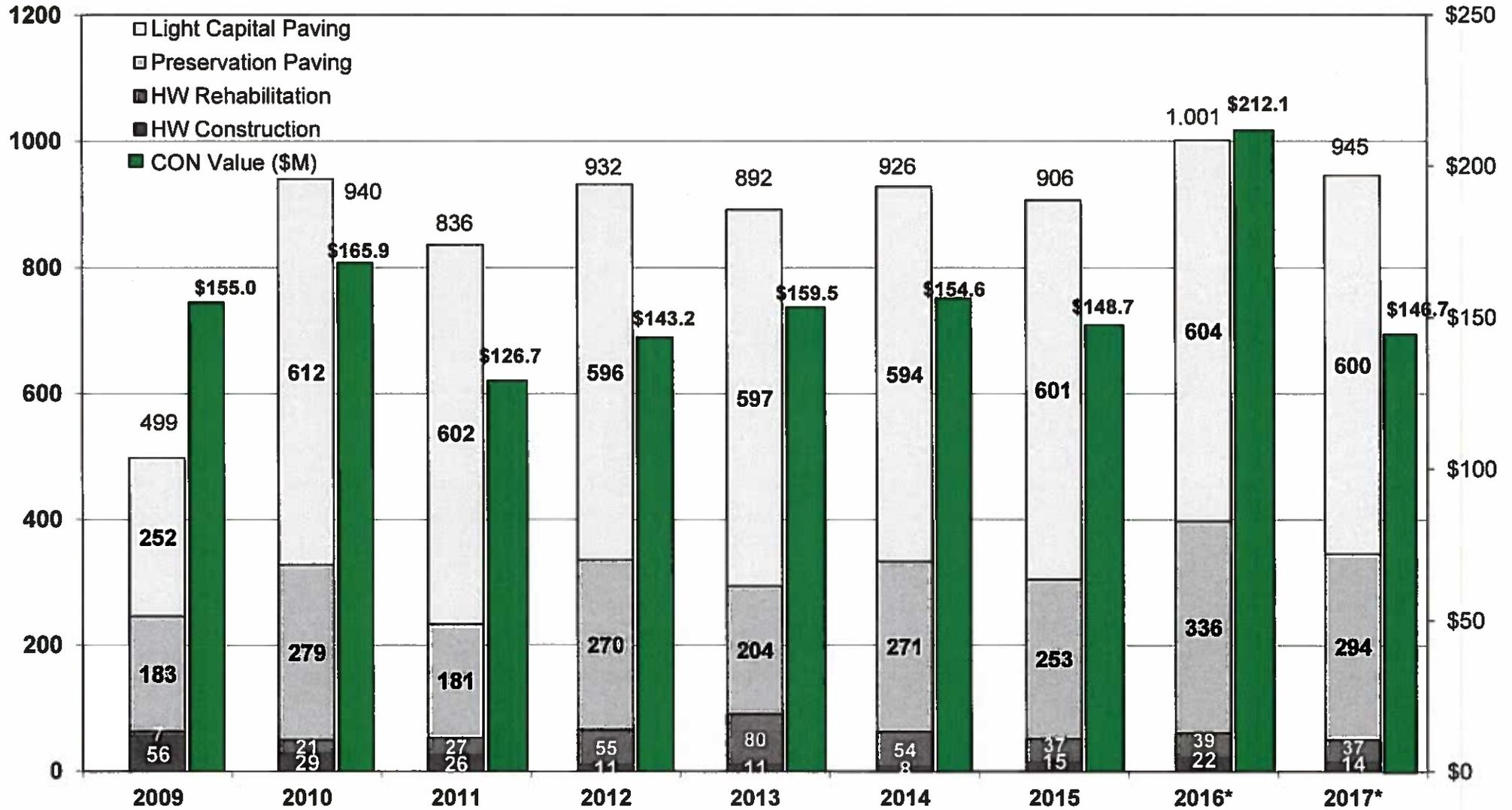
Bridge Projects - Fall Forecast for CY2017



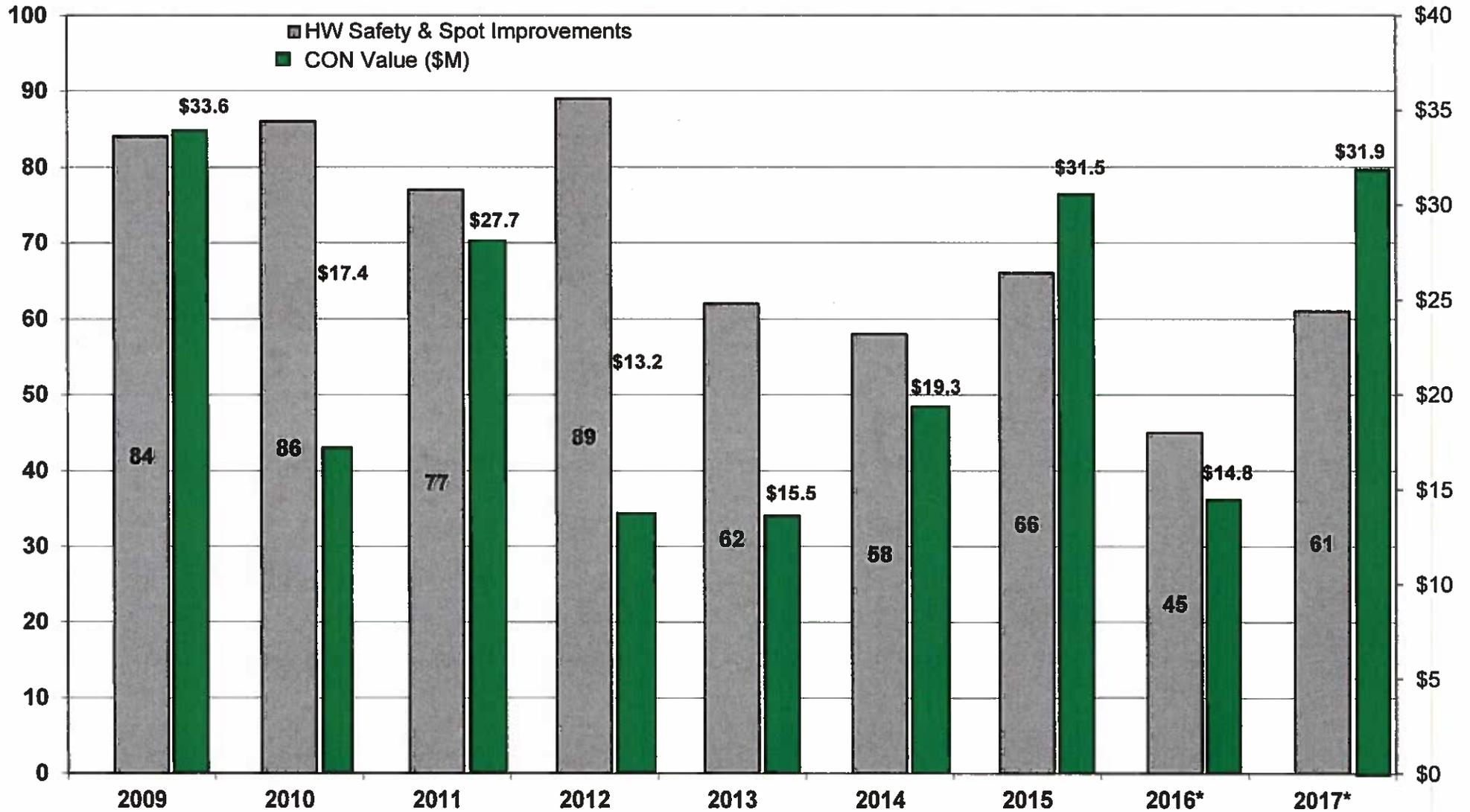
** Not shown: \$165M estimate for Sarah Mildred Long Bridge in 2014.

*Projected as of 10/24/2016

Miles of Highway Treatment - Fall Forecast for CY2017



Highway Safety & Spot Improvement - Fall Forecast for CY2017



Major Observations of Fall Forecast

Looking Back at 2016

- 2016 is currently projected to deliver \$56.7M or 18% more project value than was anticipated in the 2016 fall forecast, up to \$373M from \$316M
- MaineDOT took advantage of higher than expected Highway Fund Revenues, FAST Act Implementation, and the benefit of the highest August Redistribution of unobligated federal funds to accelerate planned projects.
- 2016 is currently projected to deliver in excess of 1,000 miles of Highway Treatments for the very first time, including the ARRA era.
 - This includes the completion of the first 7-year cycle of Light Capital Paving
- A clear shift focusing on Preservation of Bridges in line with the 2014 KOBS report can be seen in 2016 and 2017
- MaineDOT is projected to or has delivered in 2016 significant Highway Reconstruction Projects totaling over \$115M including:
 - Bar Harbor Route 3
 - Presque Isle Bypass, Section II
 - T14R06, Route 11 Soucy Hill
 - Strong-Avon Route 4
 - I-95 Trafton Road Interchange

Looking Forward to 2017

- The 2017 Fall Forecast projects a total program value, \$338M, up nearly 7% from the 2016 Fall Forecast
- A return to a more traditional level of Highway Reconstruction and Rehabilitation is projected
- Bridge investment with a continued focus on preservation in line with the KOBS report
- Light Capital Paving will continue to be funded to accomplish 600 miles for the 8th consecutive year