



18/151 Verona Road

WISCONSIN DEPARTMENT OF TRANSPORTATION

September 2011 EXECUTIVE SUMMARY



Financials

Program Area	Budget	Total Committed	Expended-to-date	% Completed-to-Date
1206-07-06				55%
1206-07-05				0%
Totals-to-Date				0%

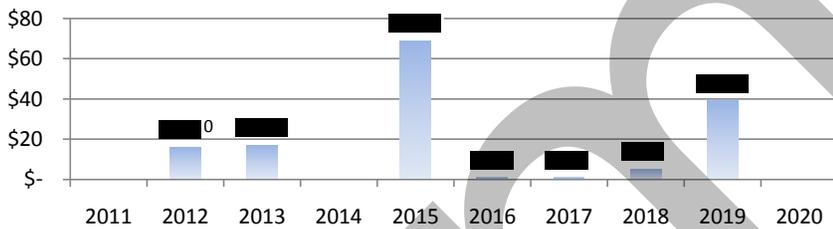
* Design Dollars

Total Current Project cost is ██████████ (2010 \$) with allocated Reserve Budget to be defined at a later date. The total cost represents 3 phases of work, of which the first two phases are programmed representing the ██████████ 0 above.

Schedule

- Design: Start Nov. 2010 with estimated completion 2015
- Real Estate: September 2011 with estimate completion 2017
- Construction: Starting Fall 2013 thru 2020

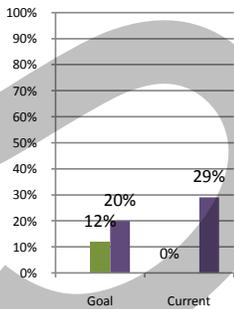
TOTAL PROJECT COSTS
(in Millions of 2010 \$)



Highlighted Milestones/Impacts

	1206-07-06	1206-07-05	
Design Study Report	Oct. 2011		Design Contract
TPP Plat	Nov. 2011		Solicitation
LET	March 2013		Interview
			Consultant Selection
			Completed
			Completed
			Completed

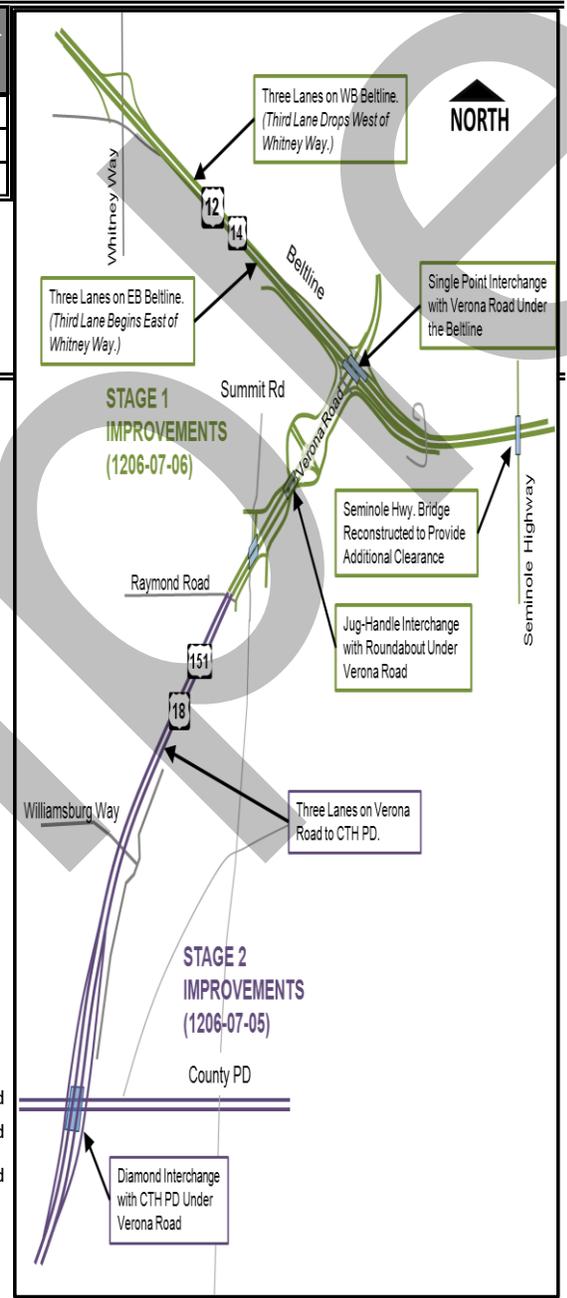
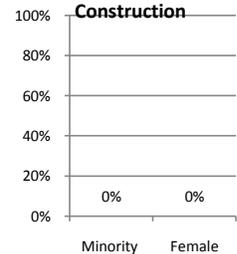
DBE



	Contract Goal	Contract %	Expenditure %
1206-07-06 - Design Cor	20%	29%	26%
1206-07-05 - Design Cor	12%	0%	0%
Constr. Consultants	TBD	0%	0%
Constr. Contractors	TBD	0%	0%

Currently the Program has a total of 0 DBE/Minority owned businesses, that have contributed in Design and Construction

Minority Hours Worked in Construction





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Top Issues and Risks

TOP ISSUES LIST

Issue	Status	Action Required	Completion Date	Ball in Court
FEIS / ROD	FEIS signed 6/27/11 anticipated 8/31/2011	ROD ROD signed	9/30/2011	WisDOT
R/W Plats	Work in progress	Finish slope intercepts	Nov. 2011	WisDOT
Coordination with City of Madison/Fitchburg	Good progress	None at this time	Ongoing	WisDOT
Trans Program	Developing Program Specifics and Labor Advisory Committee for Dane County.	Hold October 5th initial committee meeting.	Ongoing	WisDOT
Manage as a Federal Major	Developing PMP and Program Controls	Review status	Annually Ongoing	WisDOT/FHWA
Apply for Tiger Grant	Working with DTIM/BSHP on application	Submit application	10/30/2011	DTIM
Selected Stand Associated for Stage 2 Final Design	Scoping and Negotiating design contract	Approved contract	Nov. 2011	Strand/WisDOT
Major Program funding	Awaiting approval by TCP	November TPC meeting	Nov. 2011	WisDOT /TCP

TOP RISKS LIST

Issue	Status	Action Required	Completion Date	Ball in Court
R/E purchases (Phase 1)	Number of Businesses: acquire 10 buildings, 15 relocated. Two have been acquired & relocated Number of Residential: acquire 10 buildings, 31 relocated. Three have been acquired & relocated. 5 buildings purchased and vacated.	Early acquisition and coordination with property owners. Demolition of 5 buildings	Need by: Nov. 12 Need by: Nov. 12 Jan. 2012	WisDOT Contract
PM 2.5 Air Quality	Working with DNR	WisDOT provide data, DNR is analyzing	Fall 2011	WisDOT w/DNR
Congestion/Delay construction staging/early ITS deployment (VE)	Ongoing mitigations	WisDOT traffic/staging analysis of reliever routes	Jan. 2012	WisDOT
Value Engineering benefit cost risk based study	September 6th - 9th Workshop-Completed	Workshop-completed Complete VE Analysis & Report	Nov. 2011	VE Consultant

Safety

Total Program-to-Date:

Key Points: