

Study Kickoff Agenda

- Financial and Production Context
- Highway Simplification Study
- Q & A

Bruce A. Van Note
Deputy Commissioner

Context

Common Question

*You have all that gas tax, bond ,
and stimulus money . . .*

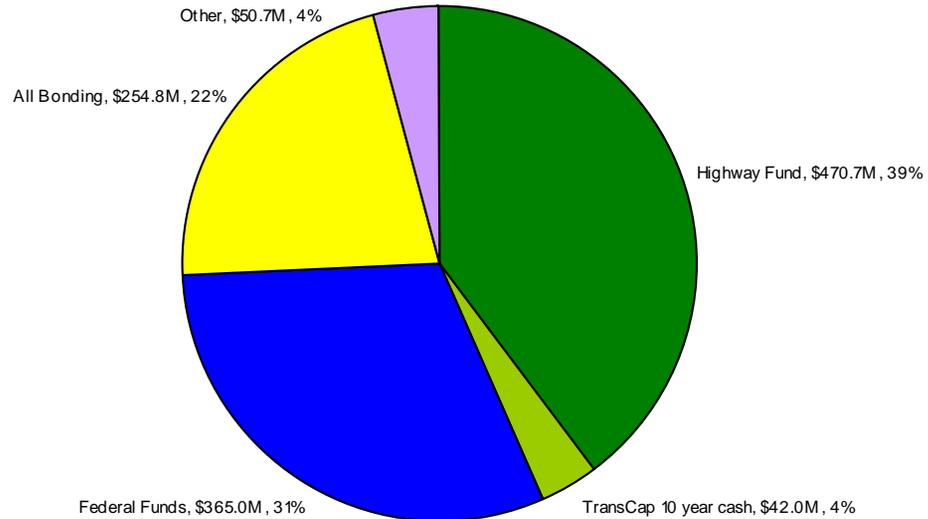
where's it all going?

Context: Financial

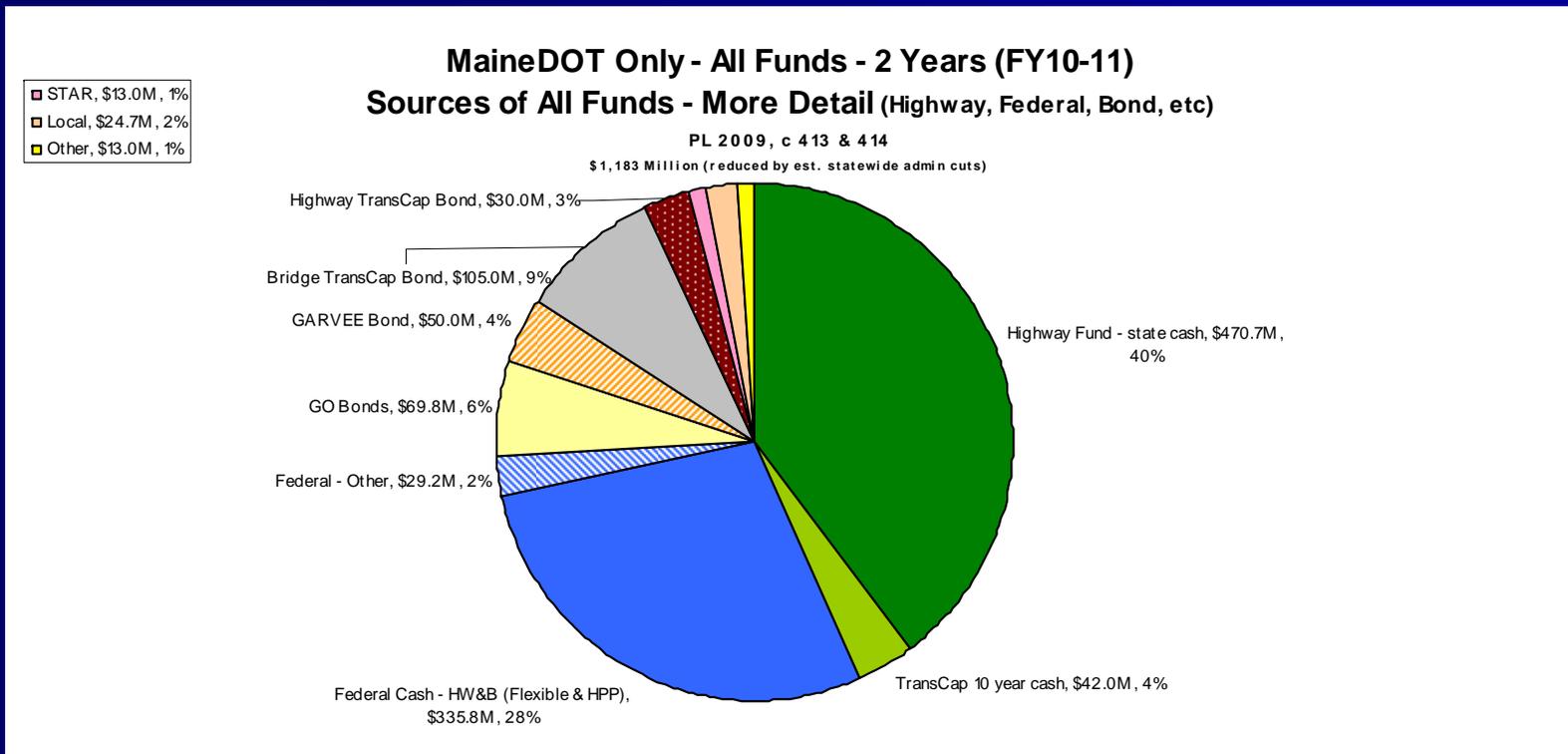
MaineDOT Sources of All Funds - High Level \$1,183 Million for 2 Years (FY10-11)

PL 2009, c 413 & 414

(reduced by estimated statewide admin cuts)



Context: Financial

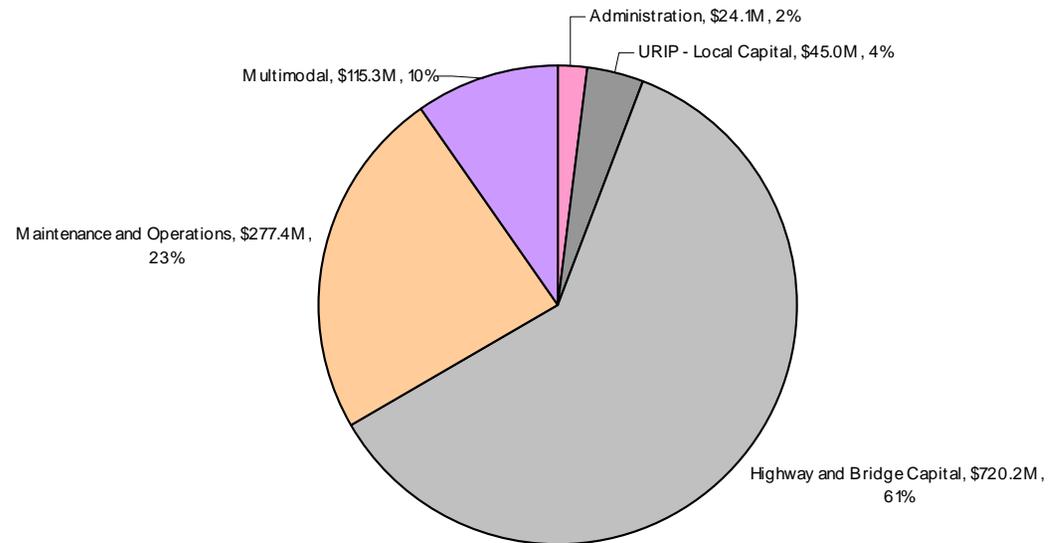


Context: Financial

MaineDOT Only - All Funds - 2 Years (FY10-11) Uses of All Funds - More Detail

PL 2009, c 413 & 414

\$1,183 Million (reduced by est. statewide admin cuts)

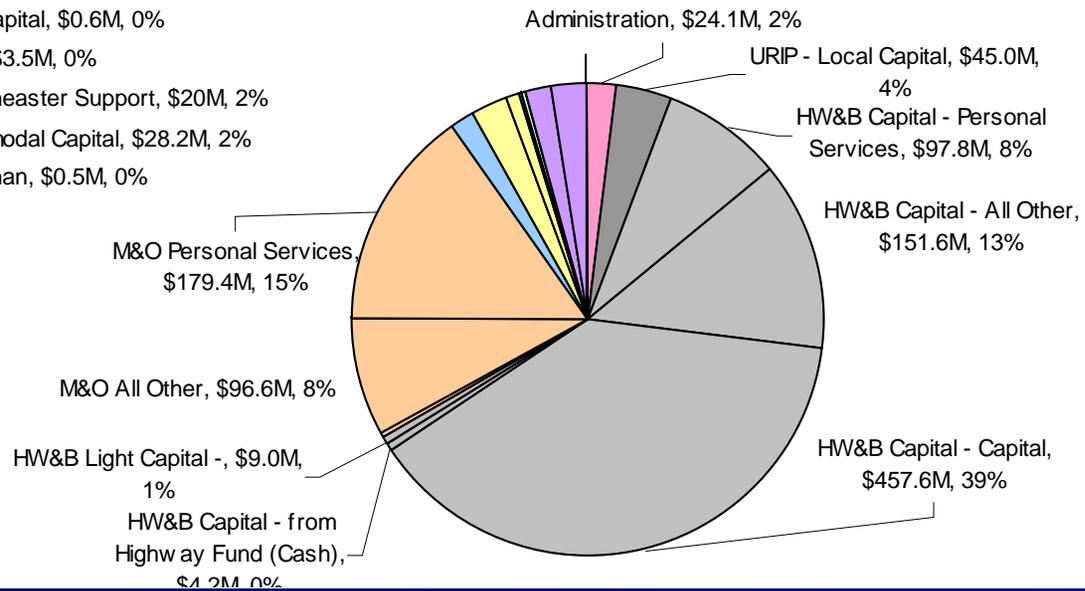


Context: Financial

- Ferry & Ports, \$19.2M, 2%
- Transit PS & AO, \$32.1M, 3%
- Transit Capital, \$8.0M, 1%
- Air PS & AO, \$3.4M, 0%
- Air Capital, \$0.6M, 0%
- Rail, \$3.5M, 0%
- Downeaster Support, \$20M, 2%
- Multimodal Capital, \$28.2M, 2%
- Callahan, \$0.5M, 0%

MaineDOT Only - All Funds - 2 Years (FY10-11) Uses of All Funds - More Detail

PL 2009, c 413 & 414
\$1,183 Million (reduced by est. statewide admin cuts)



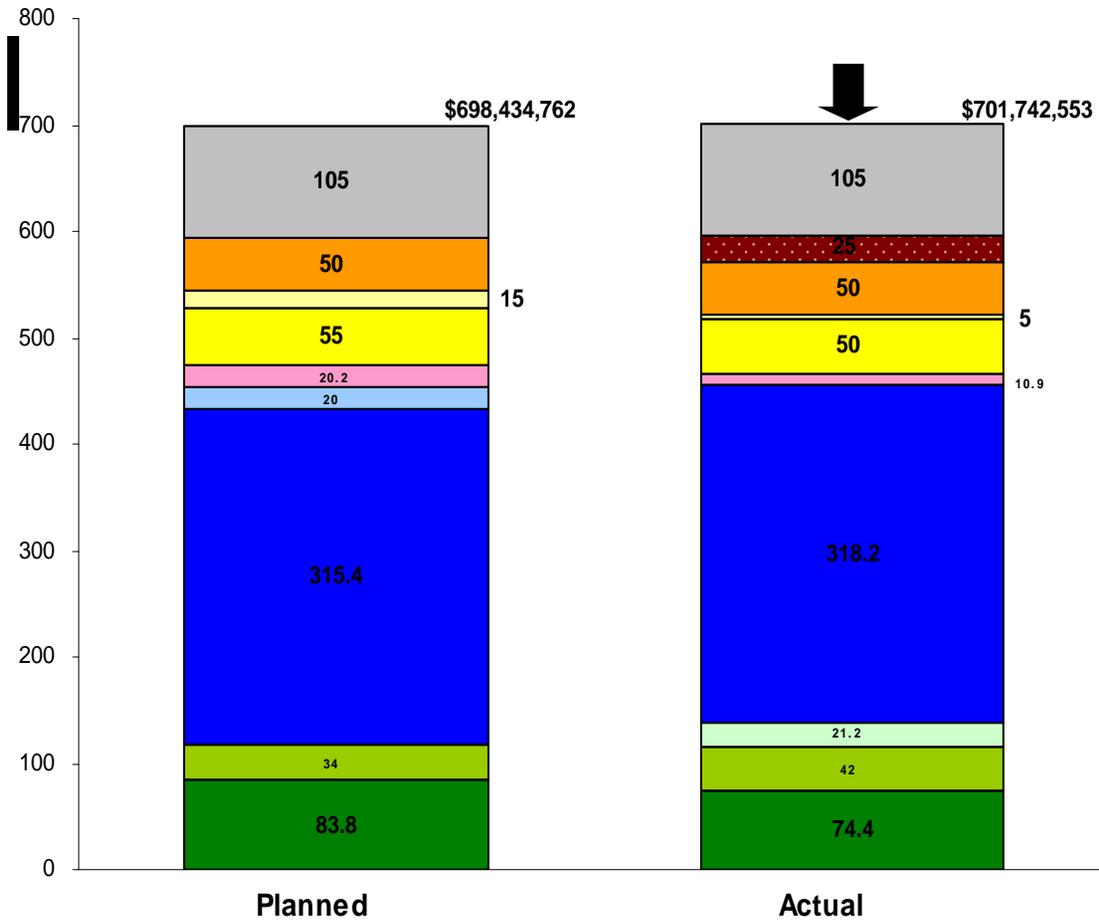
Context: Legislative Action on Capital Funding

SUMMARY

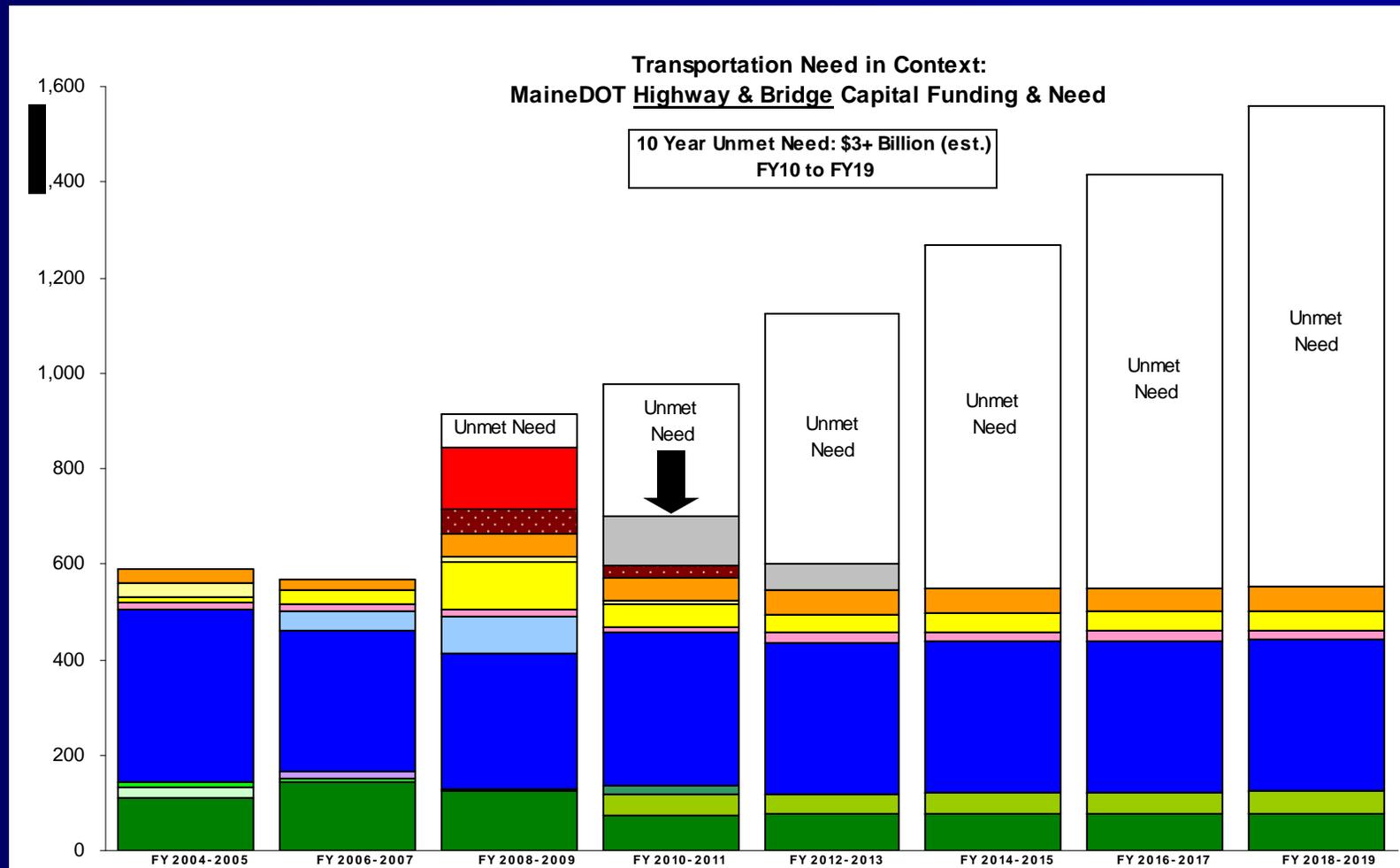
- Capital funding came in as planned, but is down big from last biennium.
- It comes with more strings attached. More long term (10 yr+) capital funding (bonding, TransCAP cash).
- Much less light capital funding (10 yr-) (MST, etc).

Context: Capital Funding: Plan vs. Actual

Transportation Need in Context:
MaineDOT Highway & Bridge Capital Funding & Need



Context: Capital Funding Trends

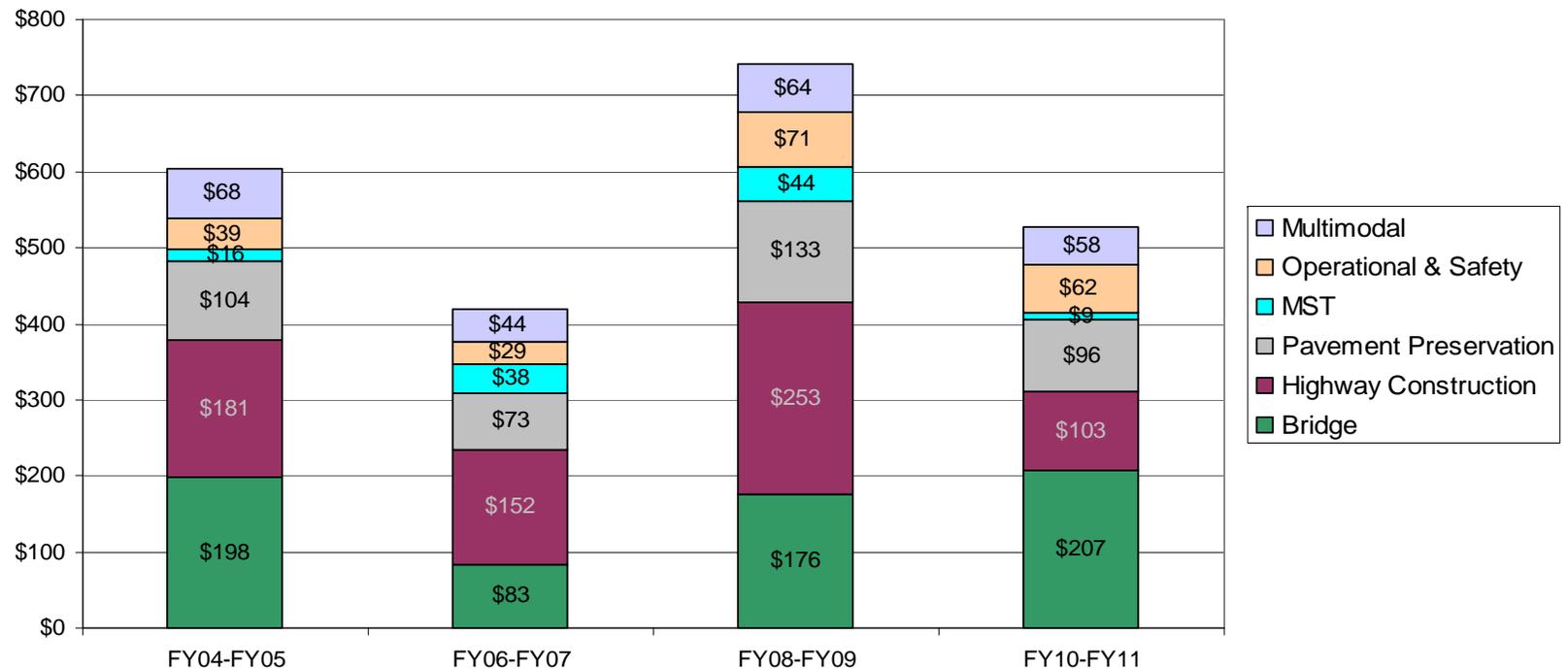


Context: Resulting Capital Work Adjustments

- This Year's MST cut from 406 to 254 miles, – 37%
- Next Year's MST cut from 580 to 0 miles, – 100%
- Rescoping / estimating of PPP Program: Reduction of \$7M
- Multimodal Program cut by \$37.5M.
- The rest of the 2010-11 CWP should proceed as planned.

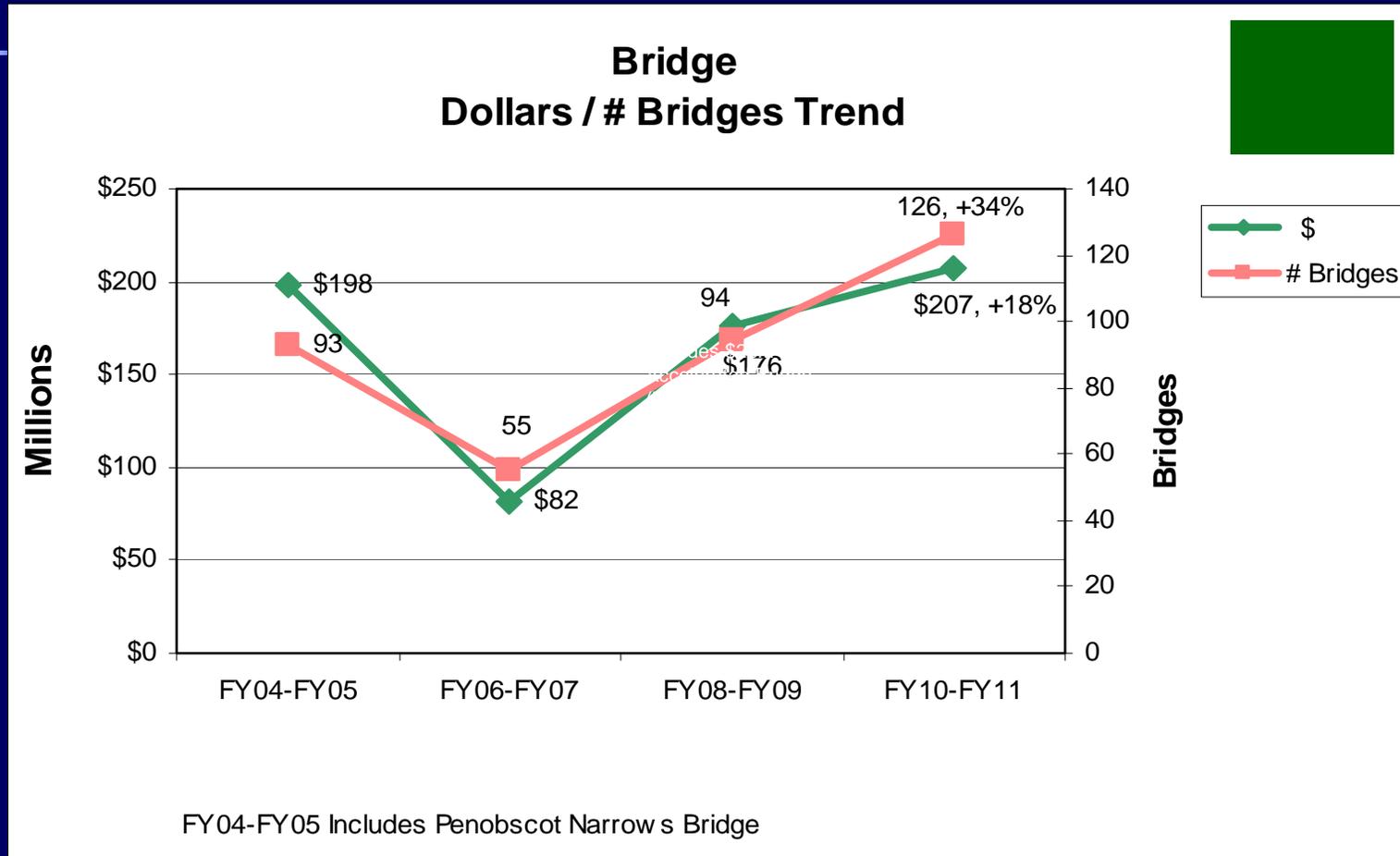
Context: Capital Funding By Work Type

Highway & Bridge Capital Program by Project Type



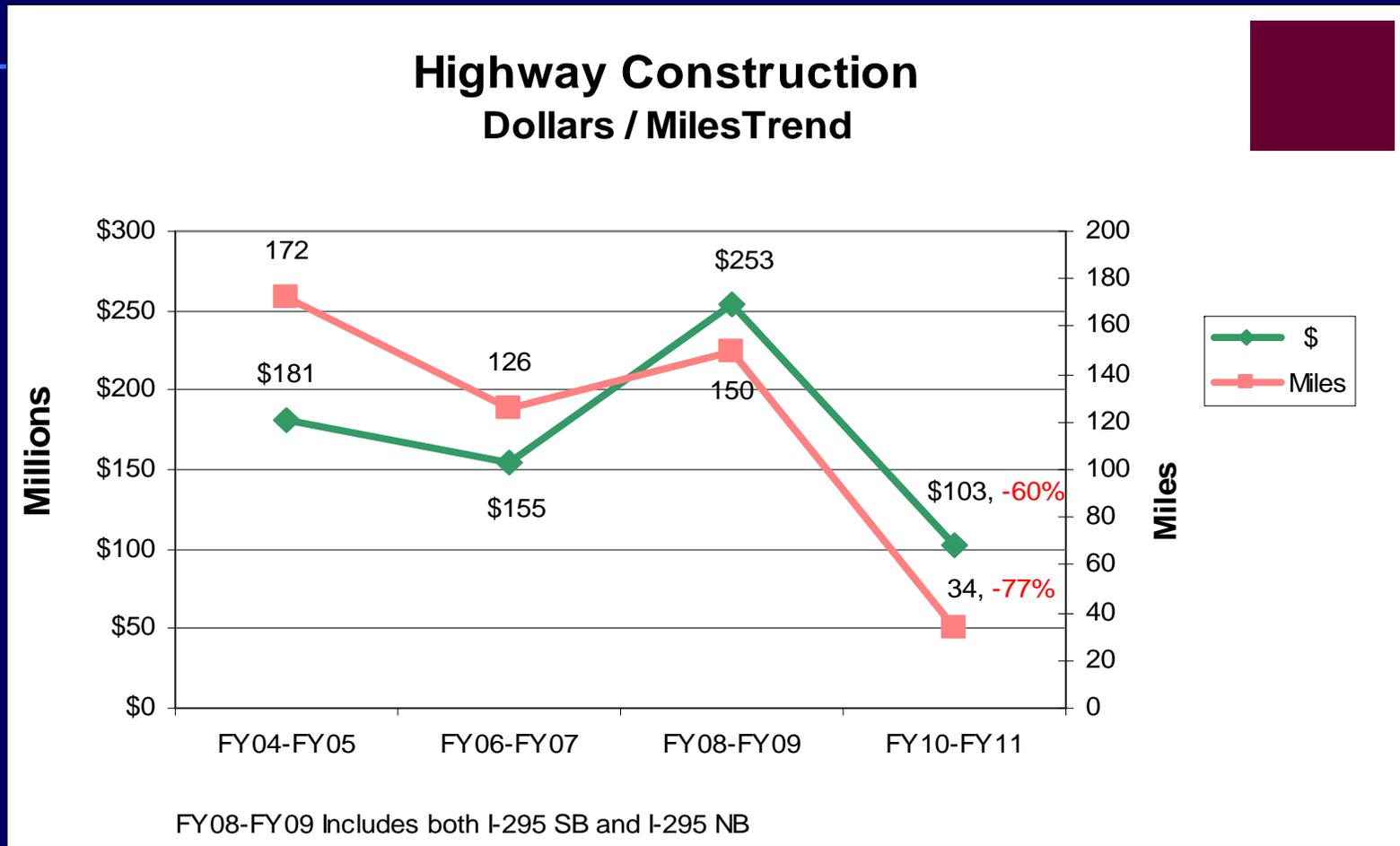
FY are based on delivery which is considered to be advertise for bid.

Context: Production Trends



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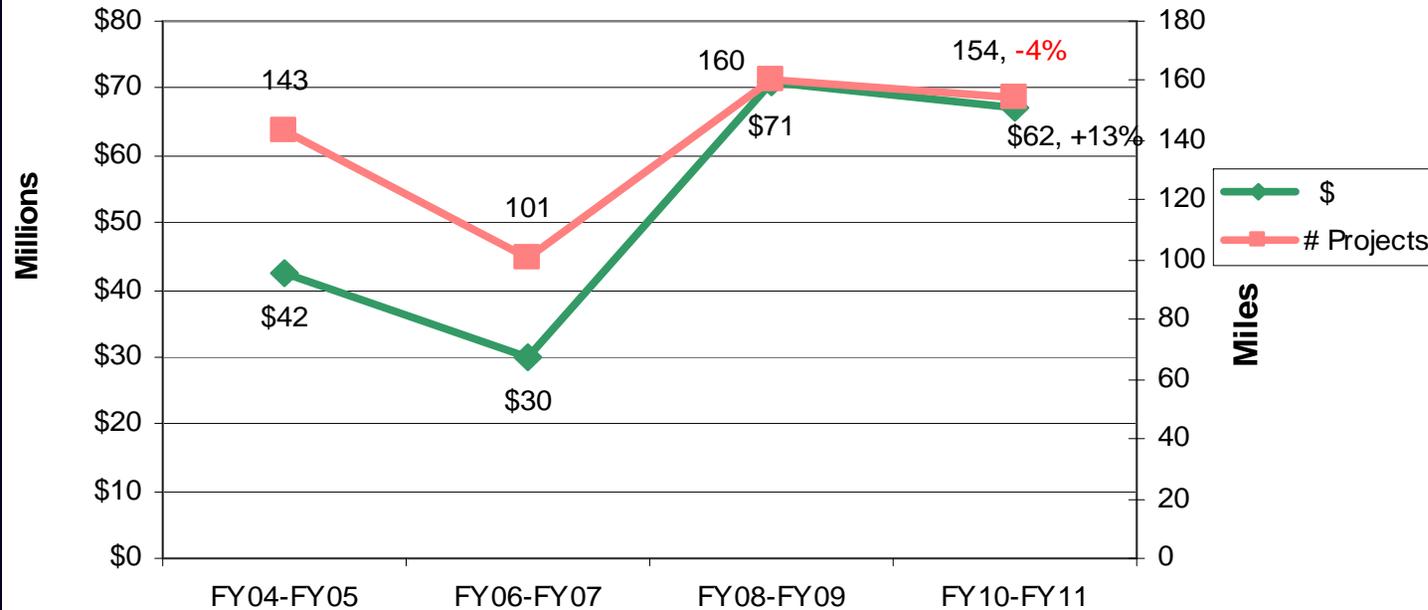
Context: Production Trends



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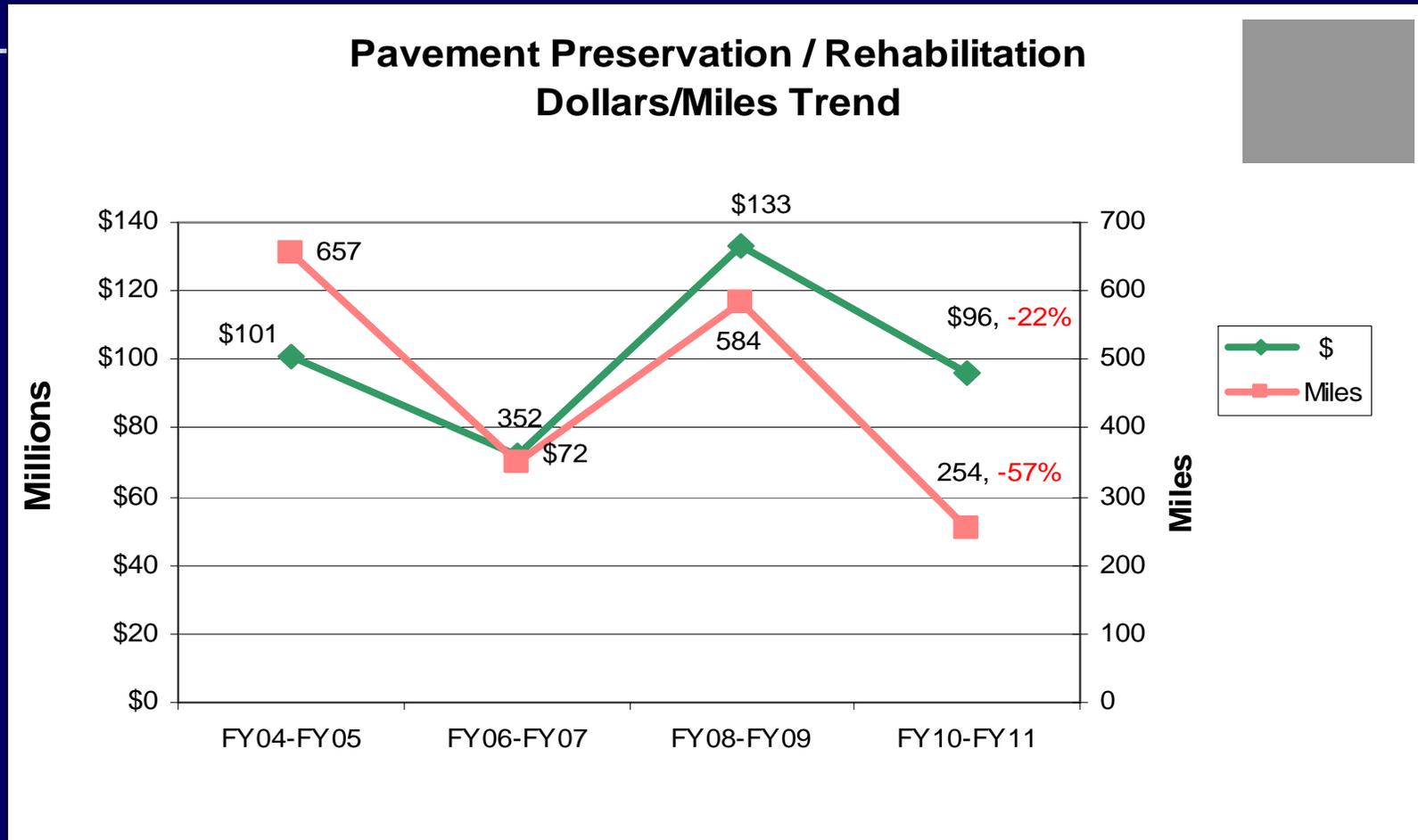
Highway Operations, Safety & Other Dollars / # Projects Trend



Includes intersection/ramp improvements, signals, signing, striping, and misc safety improvements

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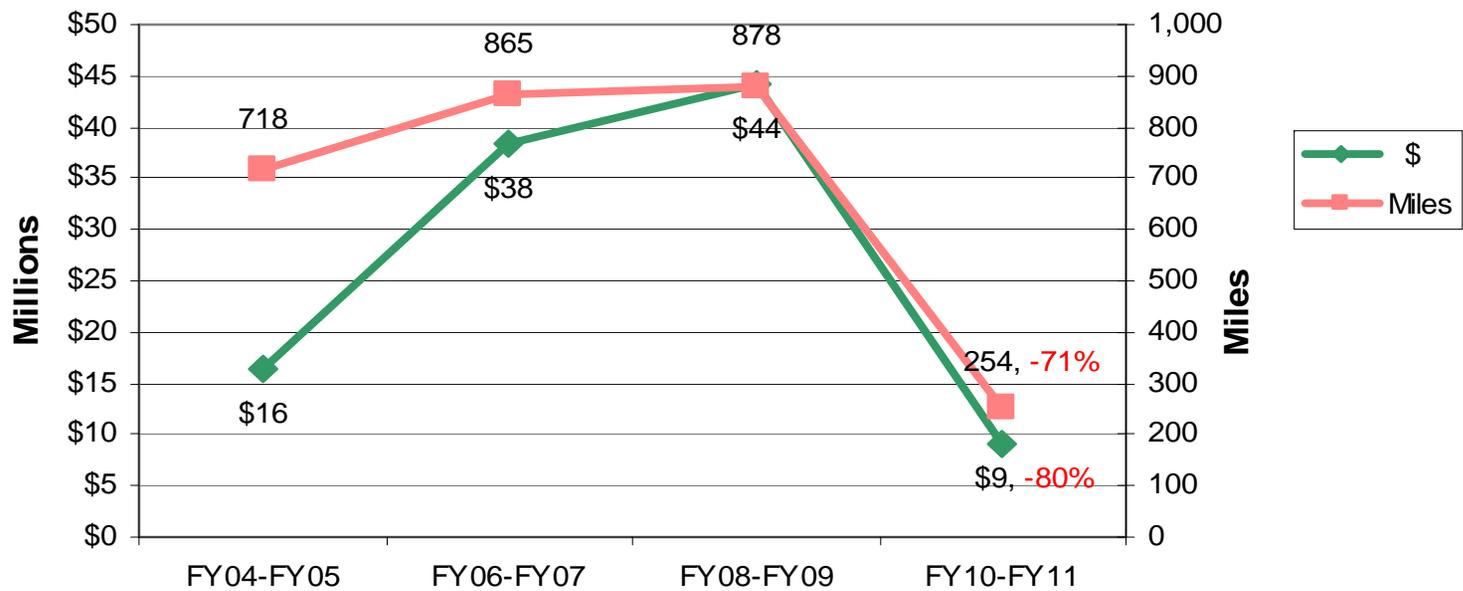
Context: Production Trends



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Context: Production Trends

Maintenance Surface Treatment Dollars / Miles Trend



FY are based on delivery which is considered to be advertise for bid.

Financial and Production Context: The Bottom Line

- The transportation world has changed.
- Funding limitations will necessitate prioritization of efforts.
- We should talk about prioritization and roles before it happens.
- There are opportunities to work together better, if we talk.

Highway Simplification Study

Why?

- Complexity rules!
- Two classification systems
- Roles shared / unclear
- Finger pointing - poor service
- Renter problem

Highway Simplification Study

Why?

- Federal funding and rules
- Resulting standards
- Local Yankee ingenuity
- Prioritization required
- Conversation needed

Highway Simplification Study

What?

- This is not 1981!
- No predetermined result
- MMA fully engaged
- One possibility discussed -
Major / minor collectors

Highway Simplification Study

What?

- Improvement standards
- Gradual transition, if at all
- Funding (URIP) changes?
- Remove capital requirement?

Highway Simplification Study Process

- Lots of it – open and inclusive
- 3 – 12 months
- Sounding Board, 50+
- Policy Working Group – 15_±
- Technical Subcommittees

Highway Simplification Study Process

- MMA Legislative Policy Com.
- Commissioner – Governor
- Legislation

Highway Simplification Study

The Bottom Line

- Process just starting
- Open, up-front process
- If questions or rumors, ask
- Partnership always required

Highway Simplification Study

Comments?

Concerns?

Questions?