

DBE/SMALL BUSINESS TRAINING SYMPOSIUM

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Gregory C. Johnson
Chief Operations Officer
Michigan Department of Transportation

MDOT FY 2011 Budget

- ❖ Governor's Executive Recommendation was \$2,760,929,300
- ❖ Decrease of 15.2% or \$496.8M compared to MDOT's FY 2010 budget
- ❖ Decrease attributable to insufficient state revenues of \$84M
- ❖ Unable to match \$475M of federal-aid
- ❖ Final version of the bill includes sufficient revenues to match all federal-aid in FY 2011

Sources Used to Match Federal Aid (In Millions)

- ❖ \$40 – Short-Term Loan
- ❖ \$11 – Toll Credits
- ❖ \$12 – EDF Driver License Fee Redirection to STF
- ❖ \$5 – Administration Cuts
- ❖ \$1 – Welcome Center Reduction
- ❖ \$2.1 – 3% NEREs Salary Reduction
- ❖ \$12.9 – Delay Building and Facility Capital Outlay Projects

FY 2011 Highway Program



FY 2011 Highway Program Revenue Assumptions

- ❖ Total funding available for the highway Capital and Maintenance Program is estimated at \$1.38B

- ❖ Federal Funding
 - The FY 2011 federal revenue is being estimated at a level equal to FY 2009 and FY 2010
 - \$780M in federal-aid available

- ❖ State Funding
 - Anticipate FY 2011 revenues to be down from FY 2010 level
 - Anticipate \$573M in state funding available for Routine Maintenance and Capital Program

- ❖ \$84M in state revenue shortfall restored in MDOT budget passed by Legislature to match all available federal-aid

FY 2011 Highway Program Highway Program Investment Plan

❖ Repair & Rebuild Roads	\$491.9M
❖ Repair & Rebuild Bridges	\$249.4M
❖ Capacity Improvements/New Roads	\$134.4M
❖ Safety and System Operations	\$131.3M
○ Safety - \$57.3M	
○ Congestion Mitigation & Air Quality - \$41.7M	
○ ITS - \$14.4M	
○ Operations - \$17.9M	
❖ Other	\$93.3M
❖ Routine Maintenance	\$278.2M
❖ TOTAL	\$1.378B

FY 2011 Highway Program Preserving the System

- ❖ \$1B for Road and Bridge Preservation and Maintenance (this provides approximately \$740M in Trunkline Construction lettings)
- ❖ Approximately 90% of Highway Program dedicated to preservation and maintenance
 - Includes routine maintenance activities such as pothole filling, snowplowing, sweeping, and grass cutting
 - Capital program features 123 miles of improved road and over 187 rehabilitated bridges
 - Road CPM Program will extend the life of 1,500 miles of good or fair pavement throughout the state

FY 2011 Highway Program

Providing a Safe and Efficient Transportation System

- ❖ \$131M for Safety and System Operations

- ❖ \$57M investment in signs, pavement markings, median guardrail, traffic signals, and safety programs

- ❖ Continues ITS investment to improve safety and system performance
 - Traveler Information Systems, IntelliDrive Program

- ❖ CMAQ Program continues to fund ITS operations and maintenance activities, as well as other air quality improvement projects

FY 2011 Highway Program

Expanding the System

- ❖ \$134M investment for Capacity Improvements and New Roads
- ❖ Continuing construction on several projects which were started in previous years
- ❖ 3 new Capacity Improvement projects in 2011
 - I-96 at Latson Road
 - M-231 (Holland to Grand Haven)
 - Blue Water Bridge Plaza



Year of Expenditure Cost Estimate

Contract 1:

PE: \$ 7.6 million
ROW: \$ 40.0 million
CON: \$ 113 million
CEI: \$ 11.0 million
Other: 2.0 million

TOTAL: \$173.6 million

Contract 2:

PE: \$ 4.0 million
ROW: 45.0 million
CON: \$ 32.7million
CEI: \$ 3.2 million
Other: \$ 1.4 million

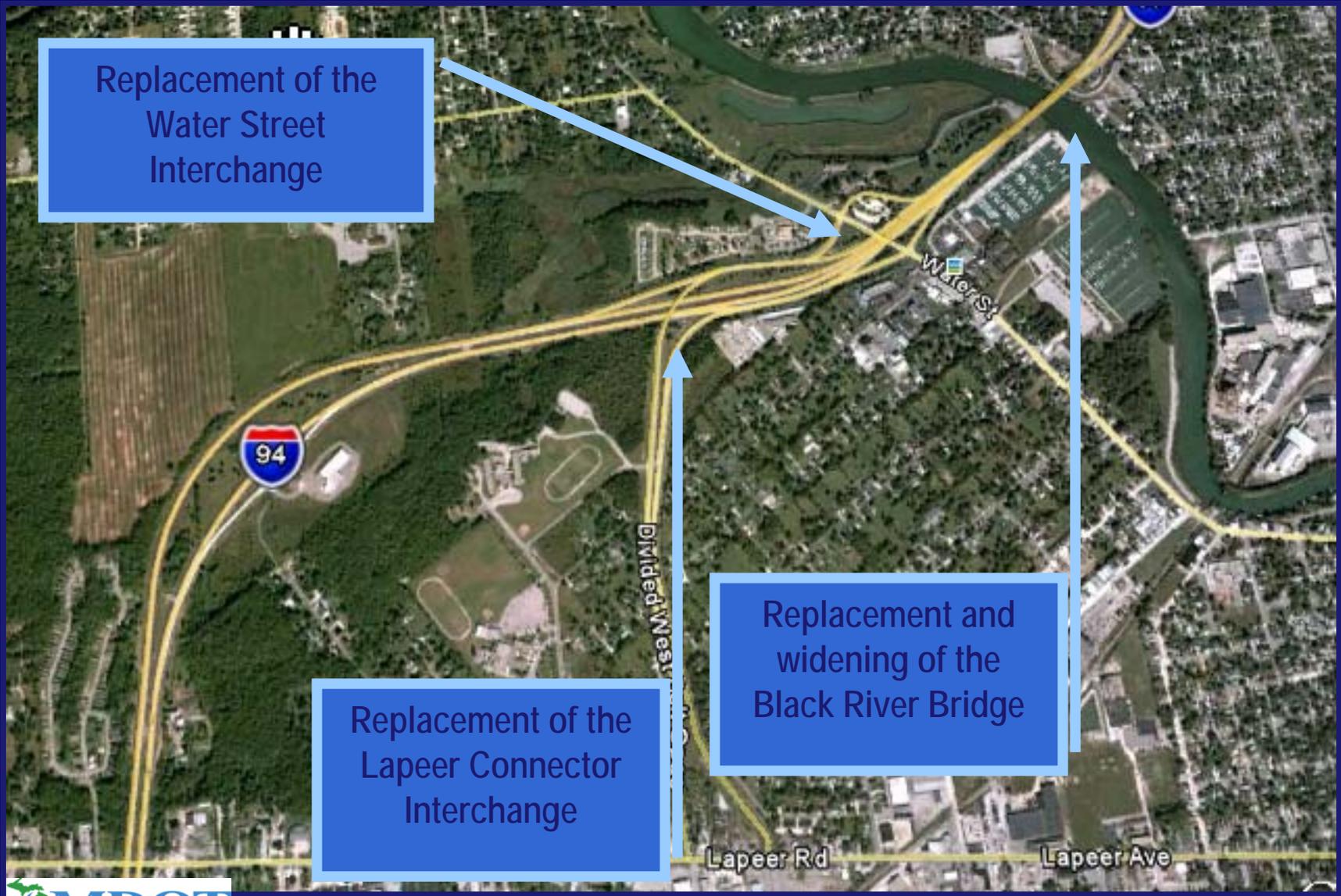
Total: \$86.3 million

Contract 3:

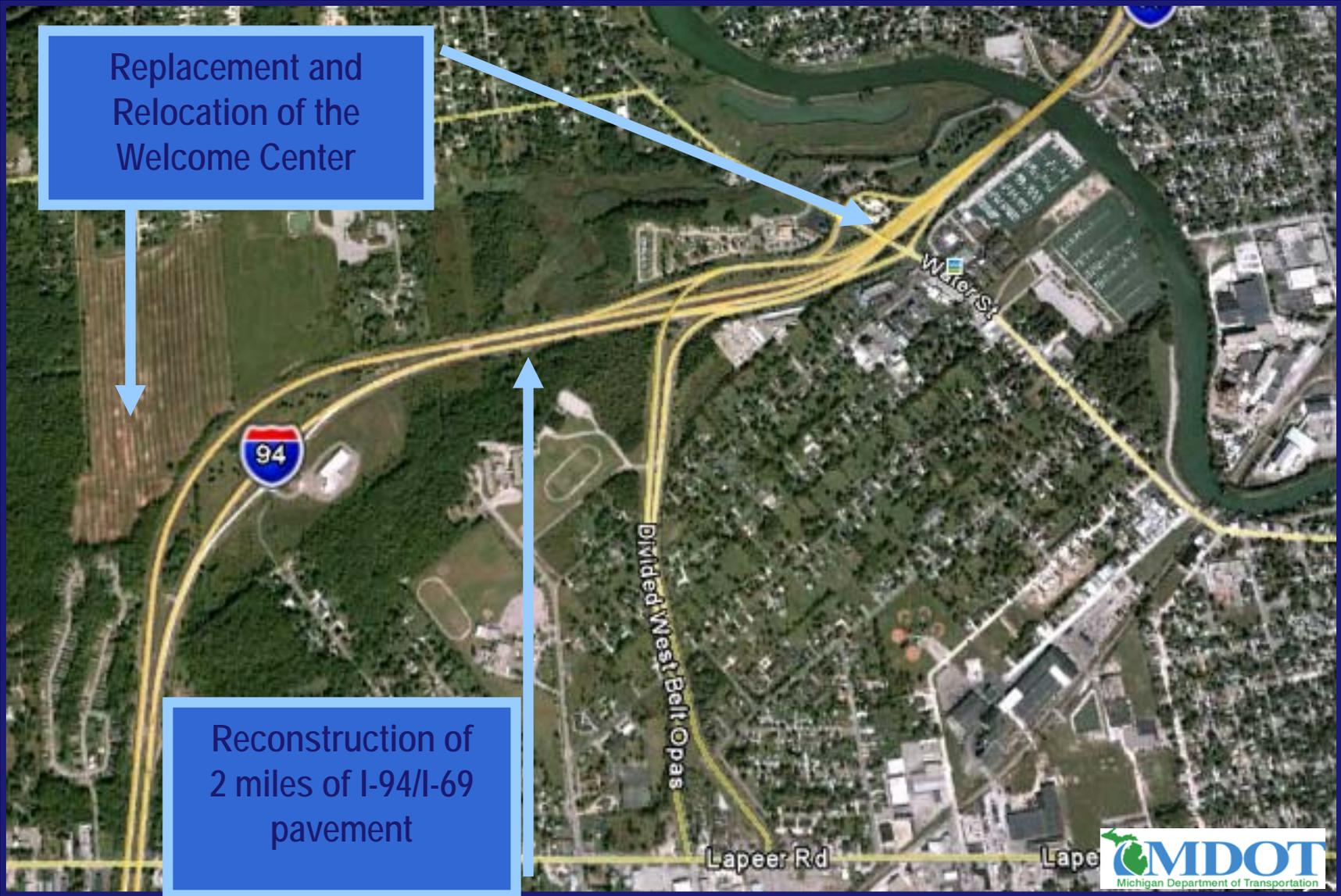
PE: \$ 15.4 million
ROW: \$ 65.0 million
CON: \$ 188.3 million
CEI: \$ 27.4 million
Other: \$ 26.6 million

Total: \$322.7million

Contract 1 - Scope of Work



Contract 1 - Scope of Work



Contract 1 Funding & Schedule

Proposed Funding (Contract 1):

- \$30 Million TIGER Grant
- \$8 Million SAFETEA-LU Earmark
- \$65-\$85 Million Bond Proceeds

Schedule (Contract 1):

February 2011 Letting

MOT phasing allows for two lanes of interstate travel throughout project

Fully open to traffic by November 2013

High Speed Rail (HSR) Initiative

- ❖ The Federal Railroad Administration has awarded MDOT \$160 Million in High Speed Rail grants to further develop the planned HSR corridor from Detroit to Chicago
- ❖ Specifically the grants will help fund corridor work between Dearborn and Kalamazoo and some improvements at the West Detroit Junction
- ❖ There will be DBE participation on this project and the Office of Business Development will share details with all DBE firms as the project progresses



Questions?