Governor’s Advisory Commission on Intermodal Transportation

2023-2032 Draft Ten Year Plan Funding Synopsis
Investments for all modes of transportation ($4.4 Billion)
- Each funding category comes with its own rules for what/where you can use it
- Plan is fiscally constrained
Funding Synopsis

$4.4 Billion Transportation Plan - $406M (10%) increase over current TYP

- Road and Bridge mode – $3.7B (83%) of total plan
- Other modes – $771M (17%) of total plan

- FHWA category is the large funding source in the TYP
  - 81% of Highway Funded categories
  - 55% of total TYP funding
  - Use prohibited for operations & maintenance
Funding Synopsis – Road & Bridge Mode

### Rainbow Chart Comparison 2021-2030 to 2023-2032

<table>
<thead>
<tr>
<th>FY</th>
<th>FHWA</th>
<th>Major Projects GARVEE</th>
<th>Betterment</th>
<th>SAB</th>
<th>I-83 Debt</th>
<th>TIFIA Pledged Paving &amp; Bridge</th>
<th>Other Matching Funds</th>
<th>Sub Total</th>
<th>Turnpike Improvement</th>
<th>Turnpike R&amp;R</th>
<th>Roads and Bridge Total</th>
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**Road and Bridge Mode $3.68B - $229M Increase (24%)**

- **Highway Funded** – $3B - 82%
  - Federal, Betterment, SB367, & Other Matching Funds
- **Non-Highway funded** - $665M - 18%
  - Turnpike (Improvements & Renewal and Replacement)
Funding Synopsis – Other Modes

Other Modes $771M - $159M Increase (26%)

• Rail - $10.5M
  • No significant change
• Transit - $378M – $66.1M increase (21%)
  • Increase primarily from COVID relief funds
• Airports - $382M – $93M increase (32%)
  • Increase primarily from COVID relief funds
Funding Synopsis – Highway Funded

**Highway Funded $3.0 Billion Total - Increase $252M (9%)**

- FHWA $486M increase (25%) - assumed increase in funds
- Overall reduction in investment (State) $137M (-32% average reduction)
  - Betterment $41M decrease (-17%) - based on forecasted revenue
  - SAB $28M decrease (-28%) - based on forecasted revenue
  - TIFIA $68M decrease (-53%) - program ends in 2026

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Dollars in Millions

9/16/2021
Funding Synopsis – Non-Highway Funded

Non-Highway Funded $1.44 Billion - Increase of $154M (12%)

- Turnpike Improvements - $9M decrease (-2%)
  - Due to decrease in forecasted revenue
- Turnpike Renewal and Replacement – $3M increase (2%)
Federal Aid and Matching Funds

- FHWA an average of $47M/year increase (24%)
- Primary source of federal matching fund (20%) is turnpike toll credits (Using federal apportionment dollars for match)
Thank You!