

2015-2024 DRAFT Ten Year Plan Total Program Dollars by FY

FY	Highway Funded						Rail ⁵	Transit ⁶	Airport ⁷	Turnpike Expansion ⁸	Turnpike Renewal & Replacement	TYP FY Total	% of Total Program
	FHWA ^{1, 4, 5}	Betterment ²	State Aid Bridge ²	State Aid Highway ²	Other ³	Subtotal							
2015	171.8	22.0	7.5	2.9	29.5	233.8	0.8	24.6	25.7	49.3	7.7	341.9	12.1%
2016	175.3	22.0	3.5	3.4	26.4	230.5	0.4	23.9	35.9	30.9	11.6	333.3	11.7%
2017	180.6	22.0	7.5	4.3	24.2	238.6	0.4	23.3	46.3	9.5	11.5	329.6	11.6%
2018	167.1	22.0	8.7	2.5	9.9	210.3	0.4	25.5	42.3	0.0	13.7	292.1	10.3%
2019	175.2	22.0	10.8	2.5	5.9	216.5	0.4	23.8	44.3	0.0	13.8	298.8	10.5%
2020	179.3	22.0	13.5	2.5	1.1	218.5	0.4	23.3	0.0	0.0	12.0	254.2	9.0%
2021	180.2	22.0	8.4	2.5	0.0	213.2	0.4	23.7	0.0	0.0	12.0	249.3	8.8%
2022	179.6	22.0	13.1	2.5	9.0	226.2	0.4	24.1	0.0	0.0	12.0	262.7	9.3%
2023	169.0	22.0	8.2	2.5	0.0	201.8	0.4	22.6	0.0	0.0	12.0	236.8	8.3%
2024	167.5	22.0	9.6	2.5	0.0	201.8	0.4	23.9	0.0	0.0	12.0	238.1	8.4%
Program Total	1,745.6	220.0	90.9	28.4	106.2	2,191.2	4.4	238.6	194.6	89.7	118.2	2,836.8	100.0%
% of Total Program	61.5%	7.8%	3.2%	1.0%	3.7%		0.2%	8.4%	6.9%	3.2%	4.2%	100.0%	
Revenue^{7, 9}	1,539.6	220.0	110.0	106.2			4.4	238.6	200.0	89.7	118.2	2,626.8	
Surplus/Deficit	(206.0)	0.0	(9.3)	0.0			0.0	0.0	5.4	0.0	0.0	(209.9)	

*figures are in Millions of dollars

1 I-93 capacity improvements (widening north of Exit 3) are not included due to funding constraint

I-93 payments based on GARVEE Bonds and Debt Service are included

2 State funded programs maintained at current budget levels

3 Totals comprised from project matching costs Maine, Vermont and other sources

4 Figures include inflation

5 FHWA category includes approximately \$1.16 million annually to address railroad crossings

6 Self-funded FTA programs, projects limited to available funds

7 Airport Improvement Program (FAA funding) is a grant program based upon a local, regional and national priority system. FAA programs projects based on a 5 year program (CIP).
The CIP is represented in the 10 year plan, all other projects (years 6-10) are listed in the appendix of the document.

8 Proposed expanded Turnpike Capital program is included. Final design and Construction are contingent on authorization and future toll increase.

9 FHWA revenue includes the local matching funds.

Draft 2015-2024 Ten Year Plan Share of Total Dollars by Program

