

Governor's Advisory Commission on Intermodal Transportation

2023-2032 Draft Ten Year Plan Improvement Investment Categories

Category Expenditure Comparison

DRAFT 2023 - 2032 Ten Year Plan All Funding												
TYP	PAVEMENT	BRIDGES	I-93 Expansion	MANDATED FEDERAL	ACTIVE TRANS	INDIVIDUAL PROJECTS	ROADSIDES	RAIL	TRANSIT	AIRPORTS	DEBT SERVICE	TOTAL
2023-2032 DOT to GACIT	\$876.14	\$971.70	\$0.00	\$261.27	\$171.52	\$914.70	\$223.14	\$10.50	\$416.34	\$381.99	\$221.60	\$4,448.91
Difference (\$)	\$51.87	\$21.61	\$66.65	(\$32.18)	\$171.52	\$80.69	\$89.19	\$0.00	\$72.21	\$93.43	(\$75.96)	\$405.73
Difference (%)	6%	2%	-100%	-11%	100%	10%	67%	0%	21%	32%	-26%	10%
2021-2030 Approved	\$824.27	\$950.09	\$66.65	\$293.45	\$0.00	\$834.01	\$133.95	\$10.50	\$344.13	\$288.56	\$297.56	\$4,043.18

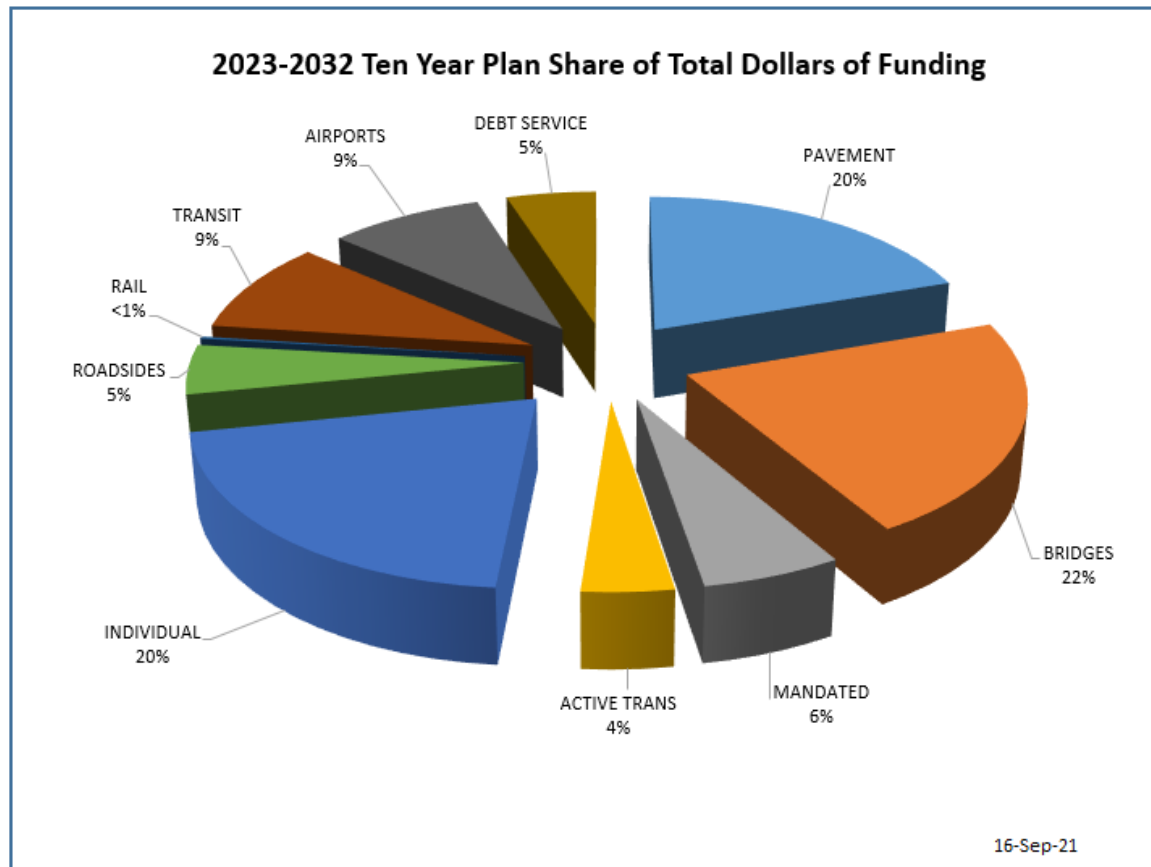
* Dollars in Millions

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

- Pavement - \$ 5M/year on average - increase (6%)
- Bridges - \$ 2M/year on average - increase (2%)
- I-93 - Expansion is complete!!
- Active Transportation - New Category – \$172M – Includes bridge work
 - Includes mandated federal programs (TAP, CMAQ, Rec. Trails) and active transportation components in individual projects
- Individual Projects - \$ 8M/year on average - increase (10%)
- Debt Service - \$ 76M decrease (-26%)
 - 2 years less Debt service
 - GARVEE debt service paid off in 2025

DRAFT TYP (2023 – 2032) Funding



- All TYP projects are associated with improvement types.
- The chart above shows the investment by improvement type/year.
- The pie chart to the left displays the share of the total investment by type in the overall TYP.

DRAFT TYP (2023 – 2032) Funding

DRAFT 2023 - 2032 Ten Year Plan All Funding

FISCAL YEAR	PAVEMENT	BRIDGES	MANDATED FEDERAL	ACTIVE TRANS	INDIVIDUAL PROJECTS	ROADSIDES	RAIL	TRANSIT	AIRPORTS	DEBT SERVICE	GRAND TOTAL
2023	\$ 89.60	\$ 145.52	\$ 27.73	\$ 20.46	\$ 82.41	\$ 26.71	\$ 0.60	\$ 42.18	\$ 32.14	\$ 19.57	\$ 486.92
2024	\$ 66.04	\$ 100.39	\$ 25.44	\$ 45.77	\$ 90.55	\$ 19.07	\$ 0.60	\$ 38.51	\$ 35.70	\$ 19.27	\$ 441.34
2025	\$ 82.11	\$ 81.10	\$ 25.35	\$ 34.47	\$ 101.45	\$ 19.67	\$ 2.10	\$ 39.23	\$ 13.41	\$ 18.92	\$ 417.81
2026	\$ 71.36	\$ 62.02	\$ 25.23	\$ 20.02	\$ 122.57	\$ 21.56	\$ 0.60	\$ 39.97	\$ 33.02	\$ 23.41	\$ 419.76
2027	\$ 85.37	\$ 71.63	\$ 26.08	\$ 8.84	\$ 112.66	\$ 22.80	\$ 0.60	\$ 40.82	\$ 37.52	\$ 23.41	\$ 429.72
2028	\$ 85.32	\$ 93.65	\$ 25.76	\$ 9.36	\$ 97.21	\$ 22.32	\$ 2.10	\$ 41.48	\$ 25.60	\$ 23.41	\$ 426.20
2029	\$ 100.71	\$ 115.79	\$ 29.12	\$ 9.37	\$ 57.34	\$ 23.06	\$ 0.60	\$ 42.26	\$ 15.53	\$ 23.41	\$ 417.19
2030	\$ 103.17	\$ 118.76	\$ 25.40	\$ 12.88	\$ 58.94	\$ 20.80	\$ 0.60	\$ 43.07	\$ 27.18	\$ 23.41	\$ 434.21
2031	\$ 101.80	\$ 114.16	\$ 26.10	\$ 5.23	\$ 71.28	\$ 23.31	\$ 2.10	\$ 43.79	\$ 25.94	\$ 23.41	\$ 437.11
2032	\$ 90.66	\$ 68.69	\$ 25.07	\$ 5.12	\$ 120.28	\$ 23.87	\$ 0.60	\$ 45.03	\$ 135.94	\$ 23.41	\$ 538.65
TOTAL	\$ 876.14	\$ 971.70	\$ 261.27	\$ 171.52	\$ 914.70	\$ 223.14	\$ 10.50	\$ 416.34	\$ 381.99	\$ 221.60	\$ 4,448.91
% TOTAL	20%	22%	6%	4%	21%	5%	0%	9%	9%	5%	100%

* Dollars include indirect costs and inflation (2.8%)

** Totals adjusted in Individual years to account for estimated bridge work.

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FY23-FY32 Estimated Program Expenditures (\$4.4B)

- Pavement (state & federal) - Averages \$88M/year
- Bridges (state & federal) - Averages \$97M/year
- Mandated Federal - Averages \$26M/year
- Active Transportation - Averages \$17M/year
- Individual Projects - Averages \$91M/year
- Roadside Projects - Averages \$22M/year
- Transit & Airports - Averages \$80M/year



Thank You!

