

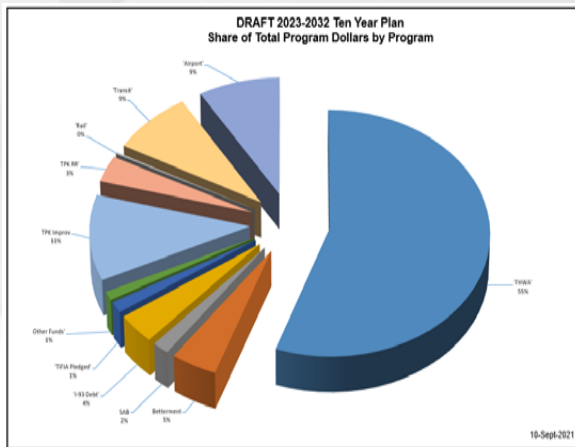
Governor's Advisory Commission on Intermodal Transportation

**2023-2032 Draft Ten Year Plan
Book Information**

Book Information – Charts & Graphs

**DRAFT 2023-2032 Ten Year Plan
Total Program Dollars by FY**

FY	Road and Bridge Mode							Other Modes						TYP FY Total	% of Total Program
	Highway Funded							Non-Highway Funded							
	FHWA ^{1,2}	Betterment ³	SB367			Other ⁷ Matching Funds	Sub Total	Turnpike Improvement	Turnpike R&R	Rail ⁸	Transit ⁹	Airport			
SAB ^{4,5,6}	I-93 Debt Service	TIFIA Pledged Paving & Bridge													
2023	\$ 259.83	\$ 20.95	\$ 17.86	\$ 2.20	\$ 26.21	\$ 22.12	\$ 349.17	\$ 42.02	\$ 18.50	\$ 0.60	\$ 35.53	\$ 32.14	\$ 477.95	10.9%	
2024	\$ 249.79	\$ 20.60	\$ 8.50	\$ 2.20	\$ 22.02	\$ 3.12	\$ 306.23	\$ 46.91	\$ 14.00	\$ 0.60	\$ 31.80	\$ 35.70	\$ 435.24	9.9%	
2025	\$ 241.97	\$ 20.40	\$ 8.50	\$ 2.19	\$ 15.97	\$ 5.79	\$ 294.82	\$ 54.49	\$ 15.00	\$ 2.10	\$ 32.46	\$ 13.41	\$ 412.28	9.4%	
2026	\$ 244.68	\$ 20.15	\$ 7.79	\$ 23.41	\$ -	\$ 0.14	\$ 296.17	\$ 33.87	\$ 15.80	\$ 0.60	\$ 33.14	\$ 33.02	\$ 412.60	9.4%	
2027	\$ 244.49	\$ 19.98	\$ 7.44	\$ 23.41	\$ -	\$ 0.17	\$ 295.48	\$ 39.40	\$ 15.50	\$ 0.60	\$ 33.83	\$ 37.52	\$ 422.33	9.6%	
2028	\$ 240.86	\$ 19.78	\$ 7.09	\$ 23.41	\$ -	\$ 3.35	\$ 294.48	\$ 52.34	\$ 15.00	\$ 2.10	\$ 34.53	\$ 25.60	\$ 424.04	9.6%	
2029	\$ 241.47	\$ 19.58	\$ 6.74	\$ 23.41	\$ -	\$ 7.92	\$ 299.10	\$ 46.43	\$ 14.70	\$ 0.60	\$ 35.25	\$ 15.53	\$ 411.61	9.4%	
2030	\$ 243.04	\$ 19.38	\$ 6.44	\$ 23.41	\$ -	\$ 0.05	\$ 292.31	\$ 60.85	\$ 15.00	\$ 0.60	\$ 35.98	\$ 27.18	\$ 431.92	9.8%	
2031	\$ 238.62	\$ 19.23	\$ 6.13	\$ 23.41	\$ -	\$ 0.05	\$ 287.43	\$ 64.34	\$ 15.30	\$ 2.10	\$ 36.64	\$ 25.94	\$ 431.75	9.8%	
2032	\$ 245.38	\$ 19.05	\$ 5.83	\$ 23.41	\$ -	\$ 0.05	\$ 293.71	\$ 56.72	\$ 15.60	\$ 0.60	\$ 37.32	\$ 135.94	\$ 539.88	12.3%	
Program Total	\$ 2,450.12	\$ 199.08	\$ 82.32	\$ 170.42	\$ 64.20	\$ 42.75	\$ 3,008.89	\$ 497.35	\$ 154.40	\$ 10.50	\$ 346.48	\$ 381.99	\$ 4,399.61	100.0%	
% of Total Program	81.4%	6.6%	2.7%	5.7%	2.1%	1.4%	100.0%								
Revenue ¹⁰	\$2,471.91	\$199.08	\$316.94			\$42.75	\$3,030.68	\$497.35	\$154.40	\$10.50	\$346.48	\$381.99	\$4,421.40		
Surplus/(Deficit)	\$21.79	\$0.00	\$0.00			\$0.00	\$21.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21.79		



- The Rainbow chart above uses colors to identify sources of funding.
- The pie chart to the left provides a quick glance at how much of the total program is represented by each source.
- Most funding sources are limited to certain eligible activities.

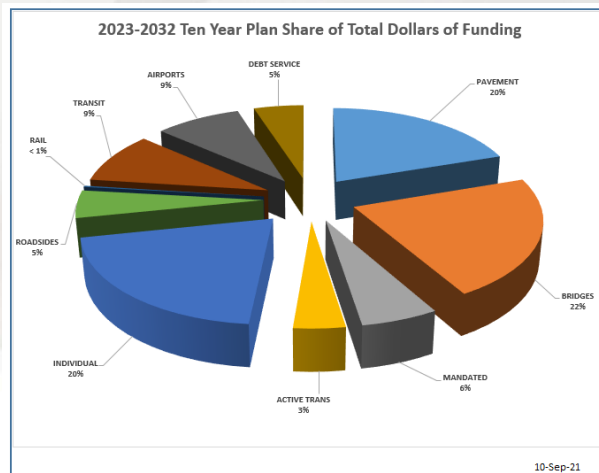
Book Information – Charts & Graphs

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	\$ 91.07	\$ 142.39	\$ 25.22	\$ 20.46	\$ 80.51	\$ 26.71	\$ 0.60	\$ 39.28	\$ 32.14	\$ 19.57	\$ 477.95
2024	\$ 67.42	\$ 97.19	\$ 25.23	\$ 45.77	\$ 89.45	\$ 19.07	\$ 0.60	\$ 35.55	\$ 35.70	\$ 19.27	\$ 435.24
2025	\$ 83.73	\$ 77.90	\$ 25.23	\$ 34.47	\$ 100.63	\$ 19.67	\$ 2.10	\$ 36.21	\$ 13.41	\$ 18.92	\$ 412.28
2026	\$ 71.36	\$ 63.72	\$ 25.23	\$ 20.02	\$ 116.80	\$ 21.56	\$ 0.60	\$ 36.89	\$ 33.02	\$ 23.41	\$ 412.60
2027	\$ 85.37	\$ 73.33	\$ 25.28	\$ 8.84	\$ 107.49	\$ 22.80	\$ 0.60	\$ 37.69	\$ 37.52	\$ 23.41	\$ 422.33
2028	\$ 85.32	\$ 95.35	\$ 25.10	\$ 9.36	\$ 97.21	\$ 22.32	\$ 2.10	\$ 38.28	\$ 25.60	\$ 23.41	\$ 424.04
2029	\$ 100.71	\$ 117.49	\$ 25.10	\$ 9.37	\$ 57.34	\$ 23.06	\$ 0.60	\$ 39.00	\$ 15.53	\$ 23.41	\$ 411.61
2030	\$ 103.17	\$ 120.46	\$ 24.74	\$ 12.88	\$ 58.94	\$ 20.80	\$ 0.60	\$ 39.74	\$ 27.18	\$ 23.41	\$ 431.92
2031	\$ 101.80	\$ 115.86	\$ 25.44	\$ 5.23	\$ 68.28	\$ 23.31	\$ 2.10	\$ 40.39	\$ 25.94	\$ 23.41	\$ 431.75
2032	\$ 90.66	\$ 70.39	\$ 25.07	\$ 5.12	\$ 123.28	\$ 23.87	\$ 0.60	\$ 41.56	\$ 135.94	\$ 23.41	\$ 539.88
TOTAL	\$ 880.61	\$ 974.07	\$ 251.65	\$ 171.52	\$ 899.94	\$ 223.14	\$ 10.50	\$ 384.59	\$ 381.99	\$ 221.60	\$ 4,399.61
% TOTAL	20%	22%	6%	4%	20%	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.

26-Aug-21



- 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.

Book Information - Projects

1 ALSTEAD (40661)

2 Route/Road COMSTOCK ROAD OVER DARBY BROOK

4 Category BRIDGES

3 Scope BRIDGE REPLACEMENT-COMSTOCK ROAD OVER
DARBY BROOK-BR. #046/141

5 Strategy TIER 5

6 Phase	Year	Funding	Program 7	
Preliminary Engineering	2023	141,229	SAB *	
Right of Way	2023	2,173	SAB *	
Right of Way	2024	8,934	SAB *	
Construction	2023	398,482	SAB *	
Construction	2024	565,990	SAB *	
Total		\$1,116,808 8		
			Previous Funding	\$0
			Current TYP Funding	\$1,116,808
			Future Funding Required	\$0
			Total Project Cost	\$1,116,808 10

9 Comments None

Book Information – Project Explanation

1. **Project name:** The location of the project & its unique state project number.
2. **Route/Road:** Identifies the roadway or facility the project is located on or near.
3. **Scope:** A short description of what the project proposes to accomplish.
4. **Category:** The group of projects (by improvement type) this project is grouped with.
5. **Strategy:** The roadway tier the project is located on.
6. **Phase:** The project phases include Preliminary Engineering, Right-of-Way, Construction, Statewide Planning & Research (SPR) or Other.
7. **Program:** The funding program drawn on to complete the identified work phase.
8. **Total:** The sum of the funding by federal fiscal year, phases and program in the current Ten Year Plan.
9. **Comments:** Supplemental information that is pertinent to the project.
10. **Total:** Sum of the previous, current and future costs for the project identified in the Ten Year Plan.



Thank You!

