

## Notice of Comment Period and Public Hearing Rockingham Planning Commission 2009-2012 TIP Amendment #3

The FY 2009-2012 Transportation Improvement Program (TIP) is a prioritized list of regional transportation priorities developed by representatives from communities within the RPC region. The Rockingham Planning Commission announces its intent to amend that document to account for project changes in the region and maintain consistency with the State Transportation Improvement Program (STIP). The project specific changes to the TIP included in this amendment as well as the supporting documentation, the most recent Air Quality Conformity Analysis, and the full TIP, can be found on the Rockingham Planning Commission website at <http://www.rpc-nh.org>.

The RPC, in consultation with NH DOT, NH DES, US EPA, FHWA, FTA and the other NH MPO's, has confirmed that the revisions proposed in STIP Amendment #1 trigger a new conformity determination for the Southeast New Hampshire Non-attainment Area. The project triggering this new analysis is outside of the RPC region and therefore the previous Air Quality Conformity Analysis, approved in October, 2008 and last amended July, 2009, continues to be valid..

A 30-day public comment period for the Amendment begins Monday, September 14<sup>th</sup>, 2009 and concludes on Wednesday, Tuesday October 13<sup>th</sup>, 2009. A public hearing to consider the changes and any received comments is scheduled for **Wednesday, October 14<sup>th</sup>, 2009, beginning at 7:00 PM** at the Town Offices in Hampstead (11 Main Street). The Planning Commission will meet after the public hearing to adopt the changes to the document.

Copies of all documentation, are available at the offices of the Rockingham Planning Commission, on the RPC website at <http://www.rpc-nh.org>, and will be sent to interested parties by request. Written comments will also be accepted through October 13<sup>th</sup>, 2009 and may be addressed to:

Rockingham Planning Commission  
156 Water Street  
Exeter, NH 03833  
Email: [email@rpc-nh.org](mailto:email@rpc-nh.org) with TIP/Plan amendments in the subject line

For more information please contact David Walker at Rockingham Planning Commission at (603) 778-0885.



# 2009-2012 STIP REVISION REPORT

August 2009



Name	State#	Rte/Street:	Overall Project Cost \$(M)	Location/Scope of Work	CAA Code	Comments	Open Analysis FY	MPO	
Regionally Significant	Grouped / Parent	Adv Const Payback	Phase	Fiscal Year	Fed\$	DOT\$	Other\$	Tot\$	Funding Category

## Full Amendments

BELMONT	14400	LAKE WINNISQUAM SCENIC TRAIL	.353	CONSTRUCT A MULTI-USE TRAIL (Segments 9 & 10 - Approx 1.7 Miles) FROM US 3 TO THE TOWN BEACH ("Winnisquam Lake Trail" - 5.2 Miles) (TE Program) [04-03TE]	ATT	<u>Delay due to City/Town/Applicant's request.</u>				
		<b>Existing</b>		C	2009	.227	.000	.057	.283	STP-Enhancement
	5637			Totals		.227	.000	.057	.283	
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BELMONT	14400	LAKE WINNISQUAM SCENIC TRAIL	.886	CONSTRUCT A MULTI-USE TRAIL (Segments 9 & 10 - Approx 1.7 Miles) FROM US 3 TO THE TOWN BEACH ("Winnisquam Lake Trail" - 5.2 Miles) (TE Program) [04-03TE]	ATT					
		<b>Proposed</b>		P	2010	.029	.000	.007	.036	STP-Enhancement
				C	2010	.624	.000	.156	.780	
	5637			Totals		.653	.000	.163	.816	
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<u>New earmark funds through FTA.</u>										
DURHAM	15808	WILDCAT TRANSIT	.245	CAPITAL - PURCHASE 2 SMALL COMPRESSED NATURAL GAS REPLACEMENT BUSES	E-30					
		<b>Proposed</b>			2010	.196	.049	.000	.245	FTA 5309 Capital Funding Program - Formul
	7390			Totals		.196	.049	.000	.245	

Phase: P - Preliminary Engineering R - Right of Way C - Construction

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Name State#	Rte/Street:	Overall Project		Location/Scope of Work	CAA		Comments	MPO	
		Cost \$(M)			Code	Open Analysis FY			
Regionally Significant	Grouped / Parent	Adv Const Payback	Phase	Fiscal Year	Fed\$	DOT\$	Other\$	Tot\$	Funding Category
ENFIELD 14406	MAPLE ST	.172		CONSTRUCT A SIDEWALK ALONG MAPLE STREET FROM US 4 TO THE INTERSECTION OF LARAMIE FARMS ACCESS ROAD PROVIDING CONNECTIVITY FROM THE NEIGHBORHOOD TO THE ENFIELD VILLAGE (TE Program) [04-16TE]					ATT
	<b>Existing</b>		C	2010	.066	.000	.066	.132	STP-Enhancement
5644			<b>Totals</b>		.066	.000	.066	.132	
ENFIELD 14406	MAPLE ST	.177		CONSTRUCT A SIDEWALK ALONG MAPLE STREET FROM US 4 TO THE INTERSECTION OF LARAMIE FARMS ACCESS ROAD PROVIDING CONNECTIVITY FROM THE NEIGHBORHOOD TO THE ENFIELD VILLAGE (TE Program) [04-16TE]					ATT
	<b>Proposed</b>		P	2010	.003	.000	.003	.005	STP-Enhancement
			C	2010	.066	.000	.066	.132	
5644			<b>Totals</b>		.069	.000	.069	.137	
KEENE 14834	CHESHIRE RAIL TRAIL	.083		IMPROVE EXISTING TRAIL SURFACE AND REPAIR DRAINAGE FROM PITCHER STREET TO BRADFORD ROAD AND FROM BRADFORD ROAD TO WHITCOMB'S MILL ROAD. ADD A TRAILHEAD AT WHITCOMB'S MILL ROAD (TE Program) [06-20TE]					ATT
	<b>Existing</b>		C	2010	.054	.000	.014	.068	STP-Enhancement
6236			<b>Totals</b>		.054	.000	.014	.068	
KEENE 14834	CHESHIRE RAIL TRAIL	.087		IMPROVE EXISTING TRAIL SURFACE AND REPAIR DRAINAGE FROM PITCHER STREET TO BRADFORD ROAD AND FROM BRADFORD ROAD TO WHITCOMB'S MILL ROAD. ADD A TRAILHEAD AT WHITCOMB'S MILL ROAD (TE Program) [06-20TE]					ATT
	<b>Proposed</b>		P	2010	.003	.000	.001	.004	STP-Enhancement
			C	2010	.054	.000	.014	.068	
6236			<b>Totals</b>		.057	.000	.014	.072	
LEBANON	I-89	4.612		PARK AND RIDE					ATT
	<b>Existing</b>		C	2009	4.000	.000	.000	4.000	American Recovery Reinvestment Act
				2009	.490	.122	.000	.612	FTA 5309 Capital Funding Program - Formul
6924			<b>Totals</b>		4.490	.122	.000	4.612	
LEBANON	I-89	.612		PARK AND RIDE & BUS TERMINAL [ARRA]					ATT
	<b>Proposed</b>			2009	.490	.122	.000	.612	FTA 5309 Capital Funding Program - Formul
6924			<b>Totals</b>		.490	.122	.000	.612	

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Name State#	Rte/Street:	Overall Project		Location/Scope of Work	CAA Code	Comments Open Analysis FY	MPO		
		Cost \$(M)							
Regionally Significant	Grouped / Parent	Adv Const Payback	Phase	Fiscal Year	Fed\$	DOT\$	Other\$	Tot\$	Funding Category
<u>Phase / project advanced or delayed due to financial constraint and/or re-prioritization.</u>									
LEBANON 10034A	US 4 (MECHANIC STREET)	3.632		RECONSTRUCTION FROM HIGH STREET TO I-89 RAMPS INCLUDING REMOVAL OF CONCRETE UNDERBASE, INSTALLATION OF SIDEWALKS, AND UPGRADE OF STORM DRAINAGE SYSTEM					ATT
	Proposed		P	2010	.083	.000	.021	.103	STP-Areas Less Than 200K
			R	2010	.017	.000	.004	.021	
			C	2009	.000	.000	.000	.000	National Highway System
1890			<b>Totals</b>		.099	.000	.025	.124	
LEBANON, NH - HARTFORD, VT 14957	US 4	5.408		REPLACE BRIDGE OVER CONNECTICUT RIVER - 058/127					ATT
	Existing		P	2009	.160	.040	.000	.200	Bridge On/Off System
				2010	.165	.041	.000	.206	
			R	2010	.392	.098	.000	.490	
			C	2010	3.509	.877	.000	4.386	
2753			<b>Totals</b>		4.226	1.057	.000	5.283	
LEBANON, NH - HARTFORD, VT 14957	US 4	11.182		REPLACE BRIDGE OVER CONNECTICUT RIVER - 058/127 {Red List}					ATT
	Proposed		P	2009	.641	.000	.000	.641	Bridge On/Off System
				2009	.000	.000	.059	.059	Vermont
			R	2009	-.001	.000	.000	-.002	Bridge On System
				2009	.000	.000	.002	.002	Vermont
				2010	.103	.000	.000	.103	Bridge On/Off System
			C	2011	5.048	.000	.000	5.048	
				2011	.000	.000	.809	.809	Vermont
				2012	3.517	.879	.000	4.396	Bridge On/Off System
2753			<b>Totals</b>		9.309	.879	.870	11.057	

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Regionally Significant	Grouped / Parent	Adv Const Payback	Phase	Fiscal Year	Fed\$	DOT\$	Other\$	Tot\$	Funding Category
SALEM - MANCHESTER		TRANSIT	.582	CAPITAL					E-30
		<b>Existing</b>							
				<b>2009</b>	.154	.038	.000	<b>.192</b>	FTA 5307 Capital and Operating Program
				<b>2010</b>	.159	.040	.000	<b>.198</b>	
				<b>Totals</b>	.312	.078	.000	<b>.390</b>	
<i>Regionally Significant</i>									
2903									
-----									
LONDONDERRY - SALEM		TRANSIT	3.271	CAPITAL					E-30
		<b>Proposed</b>							
				<b>2009</b>	.154	.038	.000	<b>.192</b>	FTA 5307 Capital and Operating Program
				<b>2010</b>	.159	.040	.000	<b>.198</b>	
				<b>2011</b>	.187	.047	.000	<b>.233</b>	
				<b>2012</b>	.193	.048	.000	<b>.241</b>	
				<b>Totals</b>	.691	.173	.000	<b>.864</b>	
<i>Regionally Significant</i>									
2903									
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NEWMARKET 13878		NH 108	.809	CONSTRUCT 4' BIKE SHOULDERS FROM THE SOUTHERLY LIMIT OF PROJECT 13107 IN NEWMARKET TO THE NEWFIELDS TOWN LINE (CMAQ Program) [02-25CM]					E-33
		<b>Existing</b>							
				<b>C 2009</b>	.577	.000	.144	<b>.721</b>	Congestion Mitigation and Air Quality Progra
				<b>Totals</b>	.577	.000	.144	<b>.721</b>	
3708									
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NEWMARKET 13878		NH 108	.832	CONSTRUCT 4' BIKE SHOULDERS FROM THE SOUTHERLY LIMIT OF PROJECT 13107 IN NEWMARKET TO THE NEWFIELDS TOWN LINE (CMAQ Program) [02-25CM]					E-33
		<b>Proposed</b>							
				<b>P 2010</b>	.033	.000	.008	<b>.041</b>	Congestion Mitigation and Air Quality Prograr
				<b>R 2010</b>	.001	.000	.000	<b>.001</b>	
				<b>C 2010</b>	.561	.000	.140	<b>.701</b>	
				<b>Totals</b>	.595	.000	.149	<b>.744</b>	
3708									

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		Cost \$(M)			Code	Open Analysis FY			
Regionally Significant	Grouped / Parent	Adv Const Payback	Phase	Fiscal Year	Fed\$	DOT\$	Other\$	Tot\$	Funding Category
PORTSMOUTH 14417	GRAFTON DRIVE	.529		TRADE PORT MULTI-USE PATH - CONSTRUCT A MULTI USE PATH ALONG GRAFTON DR BETWEEN NH AVENUE AND PORTSMOUTH TRANSPORTATION CENTER, AND BETWEEN PEASE GOLF COURSE AND AIRPORT RD (TE Program) [04-54TE]					E-33 <u>Estimate or FY funding increased.</u>
	<b>Existing</b>		C	2010	.372	.000	.093	.464	STP-Enhancement
5655				<b>Totals</b>	.372	.000	.093	.464	
PORTSMOUTH 14417	GRAFTON DRIVE	.825		TRADE PORT MULTI-USE PATH - CONSTRUCT A MULTI USE PATH ALONG GRAFTON DR BETWEEN NH AVENUE AND PORTSMOUTH TRANSPORTATION CENTER, AND BETWEEN PEASE GOLF COURSE AND AIRPORT RD (TE Program) [04-54TE]					E-33
	<b>Proposed</b>		P	2010	.029	.000	.007	.037	STP-Enhancement
			C	2010	.579	.000	.145	.723	
5655				<b>Totals</b>	.608	.000	.152	.760	
SALEM - MANCHESTER	TRANSIT	.582	CAPITAL						E-30
	<b>Existing</b>			2009	.154	.038	.000	.192	FTA 5307 Capital and Operating Program
				2010	.159	.040	.000	.198	
<i>Regionally Significant</i> 2903				<b>Totals</b>	.312	.078	.000	.390	
LONDONDERRY - SALEM	TRANSIT	3.271	CAPITAL						E-30
	<b>Proposed</b>			2009	.154	.038	.000	.192	FTA 5307 Capital and Operating Program
				2010	.159	.040	.000	.198	
				2011	.187	.047	.000	.233	
				2012	.193	.048	.000	.241	
<i>Regionally Significant</i> 2903				<b>Totals</b>	.691	.173	.000	.864	

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Name	State#	Rte/Street:	Overall Project		Location/Scope of Work	CAA Code	Comments	Open Analysis FY	MPO	
			Cost \$(M)							
Regionally Significant		Grouped / Parent	Adv Const Payback	Phase	Fiscal Year	Fed\$	DOT\$	Other\$	Tot\$	Funding Category
STATEWIDE		TRANSIT	4.797		CAPITAL EQUIPMENT FOR I-93 AND I-95					E-21
		<b>Existing</b>		C	2009	2.617	.000	.000	2.617	American Recovery Reinvestment Act
					2009	.371	.093	.000	.464	FTA 5307 Capital and Operating Program
					2010	.411	.103	.000	.514	
					2011	.456	.114	.000	.570	
					2012	.506	.126	.000	.632	
6926					<b>Totals</b>	4.361	.436	.000	4.797	
STATEWIDE		TRANSIT	2.180		CAPITAL EQUIPMENT FOR I-93 AND I-95					E-30
		<b>Proposed</b>			2009	.371	.093	.000	.464	FTA 5307 Capital and Operating Program
					2010	.411	.103	.000	.514	
					2011	.456	.114	.000	.570	
					2012	.506	.126	.000	.632	
6926					<b>Totals</b>	1.744	.436	.000	2.180	
STATEWIDE		VARIOUS	2.000		INSTALLATION OF PARKING CONTROLS AT SELECT PARK AND RIDE LOTS [ESP]					
		<b>Existing</b>		P	2009	.200	.000	.000	.200	American Recovery Reinvestment Act
				C	2009	1.800	.000	.000	1.800	
7199					<b>Totals</b>	2.000	.000	.000	2.000	
STATEWIDE		VARIOUS	1.500		PAVEMENT MANAGEMENT VECHILE [ESP]					
		<b>Existing</b>		C	2009	1.500	.000	.000	1.500	American Recovery Reinvestment Act
7202					<b>Totals</b>	1.500	.000	.000	1.500	

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			Cost \$(M)	Location/Scope of Work	Code	Open	Analysis	FY				
Regionally Significant			Adv Const	Fiscal								
Grouped / Parent			Payback	Phase	Year	Fed\$	DOT\$	Other\$	Tot\$	Funding Category		
STATEWIDE	12229	VARIOUS	.261			DEVELOP & IMPLEMENT MARKETING CAMPAIGN FOR CAR/VANPOOL USE [94-03CM]					N/E	
	457	<b>Existing</b>		P	2009	.094	.024	.000	.118	Congestion Mitigation and Air Quality Progra		
					<b>Totals</b>	.094	.024	.000	.118			
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STATEWIDE	12229	VARIOUS	.265			DEVELOP & IMPLEMENT MARKETING CAMPAIGN FOR CAR/VANPOOL USE AND UPGRADE RIDESHARE DATABASE SOFTWARE [94-03CM]					N/E	
	457	<b>Proposed</b>		P	2010	.097	.024	.000	.122	Congestion Mitigation and Air Quality Prograr		
					<b>Totals</b>	.097	.024	.000	.122			

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Regionally Significant	Grouped / Parent	Adv Const Payback	Phase	Fiscal Year	Fed\$	DOT\$	Other\$	Tot\$	Funding Category	
STATEWIDE BRPPI *	PRESERVATION	(Annual)	BRIDGE REHABILITATION, PAINTING, PRESERVATION & IMPROVEMENT PROJECTS (Federal Program)						E-19	
	<b>Existing</b>		<b>P</b>	<b>2009</b>	.200	.050	.000	<b>.250</b>	Bridge On/Off System	<u>Recovery funds not utilized for bridge projects.</u>
				<b>2010</b>	.080	.020	.000	<b>.100</b>		
				<b>2011</b>	.080	.020	.000	<b>.100</b>		
				<b>2012</b>	.080	.020	.000	<b>.100</b>		
			<b>R</b>	<b>2009</b>	.016	.004	.000	<b>.020</b>		
				<b>2010</b>	.016	.004	.000	<b>.020</b>		
				<b>2011</b>	.016	.004	.000	<b>.020</b>		
				<b>2012</b>	.016	.004	.000	<b>.020</b>		
			<b>C</b>	<b>2009</b>	5.000	.000	.000	<b>5.000</b>	American Recovery Reinvestment Act	
				<b>2009</b>	14.800	3.700	.000	<b>18.500</b>	Bridge On/Off System	
				<b>2010</b>	3.104	.776	.000	<b>3.880</b>		
				<b>2011</b>	6.304	1.576	.000	<b>7.880</b>		
				<b>2012</b>	3.104	.776	.000	<b>3.880</b>		
6601	<b>Grouped</b>		<b>Totals</b>		32.816	6.954	.000	<b>39.770</b>		
STATEWIDE BRPPI *	PRESERVATION	(Annual)	BRIDGE REHABILITATION, PAINTING, PRESERVATION & IMPROVEMENT PROJECTS (Federal Program)						E-19	
	<b>Proposed</b>		<b>P</b>	<b>2009</b>	.200	.050	.000	<b>.250</b>	Bridge On/Off System	
				<b>2010</b>	.080	.020	.000	<b>.100</b>		
				<b>2011</b>	.080	.020	.000	<b>.100</b>		
				<b>2012</b>	.080	.020	.000	<b>.100</b>		
			<b>R</b>	<b>2009</b>	.016	.004	.000	<b>.020</b>		
				<b>2010</b>	.016	.004	.000	<b>.020</b>		
				<b>2011</b>	.016	.004	.000	<b>.020</b>		
				<b>2012</b>	.016	.004	.000	<b>.020</b>		
			<b>C</b>	<b>2009</b>	14.800	3.700	.000	<b>18.500</b>		
				<b>2010</b>	1.504	.376	.000	<b>1.880</b>		
				<b>2011</b>	6.304	1.576	.000	<b>7.880</b>		
				<b>2012</b>	2.304	.576	.000	<b>2.880</b>		
6601	<b>Grouped</b>		<b>Totals</b>		25.416	6.354	.000	<b>31.770</b>		

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STATEWIDE SBCM *		LOW VOLUME CORRIDORS	(Annual)	SCENIC BYWAYS CORRIDOR MANAGEMENT, PLANNING, AND DEVELOPMENT OF FACILITIES, TO ENHANCE SCENIC QUALITIES OF NEW HAMPSHIRE (Annual Project)						E-34	<u>Estimate or FY funding increased.</u>
		<b>Existing</b>		<b>P</b>	<b>2009</b>	.098	.024	.000	<b>.122</b>	National Scenic Byways Program	
				<b>R</b>	<b>2009</b>	.004	.001	.000	<b>.005</b>		
				<b>C</b>	<b>2009</b>	.333	.083	.000	<b>.416</b>		
1155		<u>Grouped</u>		<b>Totals</b>		.434	.109	.000	<b>.543</b>		
STATEWIDE SBCM *		LOW VOLUME CORRIDORS	(Annual)	SCENIC BYWAYS CORRIDOR MANAGEMENT, PLANNING, AND DEVELOPMENT OF FACILITIES, TO ENHANCE SCENIC QUALITIES OF NEW HAMPSHIRE (Annual Project)						E-34	
		<b>Proposed</b>		<b>P</b>	<b>2009</b>	.122	.030	.000	<b>.152</b>	National Scenic Byways Program	
					<b>2010</b>	.156	.039	.000	<b>.195</b>		
				<b>R</b>	<b>2009</b>	.004	.001	.000	<b>.005</b>		
					<b>2010</b>	.120	.030	.000	<b>.150</b>		
				<b>C</b>	<b>2009</b>	.416	.117	.000	<b>.532</b>		
					<b>2010</b>	.320	.080	.000	<b>.400</b>		
1155		<u>Grouped</u>		<b>Totals</b>		1.137	.297	.000	<b>1.434</b>		

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			Cost \$(M)	Location/Scope of Work		Adv Const		Fiscal		Code	Open Analysis FY	
Regionally Significant			Grouped / Parent	Phase	Year	Fed\$	DOT\$	Other\$	Tot\$	Funding Category		

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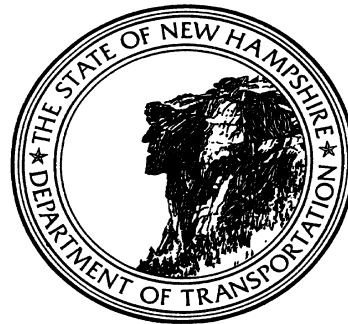
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**Statewide Transportation Improvement Program (STIP)  
2009 to 2012**

**Financial Constraint Summary**

**Amendment #3**

**September 9, 2009**



***Prepared by the New Hampshire Department of Transportation***

**NH STIP 2009-2012:  
Financial Constraint Documentation**

**FISCAL CONSTRAINT - ANTICIPATED REVENUES WITH MATCH VERSUS PROGRAMMED FUNDING FOR PROJECTS WITHIN THE STIP**  
Dollars in Millions

	2009					2010				
	Improvement Program					Improvement Program				
	Federal Resources	State Resources	Local/Other Resources	Total Resources	Total Programmed	Federal Resources	State Resources	Local/Other Resources	Total Resources	Total Programmed
	Available	Available	Available	Available	Programmed	Available	Available	Available	Available	Programmed
<b>FHWA - Federal-aid w/ Match</b>										
0.08 Alcohol Incentive Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
American Recovery Reinvestment Act	\$ 139,407,320	\$ -	\$ -	\$ 139,407,320	\$ 139,407,320	\$ 7,997,596	\$ -	\$ -	\$ 7,997,596	\$ 7,997,596
Bridge Off System	\$ 3,669,379	\$ 68,000	\$ 200,000	\$ 3,937,379	\$ 3,623,098	\$ 3,669,379	\$ 337,002	\$ 1,896,440	\$ 5,902,821	\$ 13,358,580
Bridge On System	\$ -	\$ (8,512)	\$ -	\$ (8,512)	\$ 7,069	\$ -	\$ -	\$ -	\$ -	\$ -
Bridge On/Off System	\$ 20,793,149	\$ 4,779,675	\$ 17,593	\$ 25,590,417	\$ 36,404,865	\$ 20,793,149	\$ 1,772,696	\$ 140,197	\$ 22,706,042	\$ 27,661,576
Congestion Mitigation and Air Quality Program	\$ 10,041,428	\$ 130,565	\$ 571,424	\$ 10,743,417	\$ 6,209,945	\$ 10,041,428	\$ 1,879,908	\$ 2,639,220	\$ 14,560,556	\$ 16,307,769
Coordinated Border Infrastructure Program - Formula	\$ 332,755	\$ -	\$ -	\$ 332,755	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -
Coordinated Border Infrastructure Program - Non Formula	\$ -	\$ (126,036)	\$ -	\$ (126,036)	\$ (630,178)	\$ -	\$ -	\$ -	\$ -	\$ -
Demonstration Projects (ISTEA 1991-1998) - Formula	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Demonstration Projects (ISTEA 1991-1998) - Non-Formula	\$ 840,000	\$ 10,000	\$ 200,000	\$ 1,050,000	\$ 1,050,000	\$ 771,971	\$ 97,400	\$ 95,593	\$ 964,964	\$ 964,964
Equity Bonus	\$ 8,035,619	\$ 1,136,259	\$ 43,144	\$ 9,215,022	\$ 6,693,667	\$ 7,910,000	\$ 30,960	\$ -	\$ 7,940,960	\$ 3,238,932
Forest Highways	\$ 812,900	\$ -	\$ -	\$ 812,900	\$ 755,000	\$ 812,900	\$ -	\$ -	\$ 812,900	\$ 725,000
High Priority Grants (STEA04_Ext_2005)	\$ 1,096,072	\$ -	\$ -	\$ 1,096,072	\$ 1,096,072	\$ 15,216,648	\$ -	\$ -	\$ 15,216,648	\$ 15,216,648
High Priority Projects (Post TEA-21)	\$ 265,000	\$ -	\$ -	\$ 265,000	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ -
High Priority Projects (SAFETEA-LU 2005)	\$ 7,562,443	\$ 1,353,943	\$ 381,271	\$ 9,297,657	\$ 9,297,657	\$ 70,970,031	\$ 14,646,083	\$ 505,073	\$ 86,121,187	\$ 86,121,187
High Priority Projects (TEA-21 1998-2003)	\$ 297,512	\$ 74,378	\$ -	\$ 371,890	\$ 371,890	\$ 4,365,220	\$ 261,298	\$ 627,456	\$ 5,253,975	\$ 5,253,975
Highway Safety Improvement Program (HSIP)	\$ 6,156,575	\$ 704,234	\$ -	\$ 6,860,809	\$ 6,860,809	\$ 6,156,575	\$ 390,000	\$ -	\$ 6,546,575	\$ 5,902,080
Highway Tax Evasion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intelligent Transportation System Integration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interstate Maintenance	\$ 21,395,335	\$ 982,801	\$ 27,780	\$ 22,405,916	\$ 10,613,779	\$ 21,395,335	\$ 3,140,514	\$ -	\$ 24,535,849	\$ 39,562,322
Local Tech Assistance Program	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ -
Metropolitan Planning	\$ 1,519,833	\$ 200,717	\$ -	\$ 1,720,550	\$ 1,003,587	\$ 1,519,833	\$ 271,870	\$ -	\$ 1,791,703	\$ 1,359,349
Minimum Guarantee	\$ -	\$ 6,679	\$ -	\$ 6,679	\$ 134,384	\$ -	\$ -	\$ -	\$ -	\$ 129,000
Motor Carrier Safety Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
National Highway System	\$ 42,581,007	\$ 9,106,861	\$ 30,000	\$ 51,717,868	\$ 56,733,259	\$ 42,581,007	\$ 2,010,141	\$ -	\$ 44,591,148	\$ 14,345,300
National Historic Covered Bridge Preservation (NHCBP)	\$ 920,000	\$ 2,000	\$ 228,000	\$ 1,150,000	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 2,394,240
National Scenic Byways Program	\$ -	\$ 84,009	\$ 138,833	\$ 220,842	\$ 1,053,653	\$ -	\$ 149,000	\$ -	\$ 149,000	\$ 745,000
New Entrants Safety Audits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Recreational Trails	\$ 1,460,261	\$ 156,200	\$ -	\$ 1,616,461	\$ 781,000	\$ 1,460,261	\$ 156,200	\$ -	\$ 1,616,461	\$ 781,000
Redistribution	\$ 728,293	\$ (56,009)	\$ 1,500	\$ 673,784	\$ 576,475	\$ -	\$ -	\$ -	\$ -	\$ 211,560
Safe Routes to School	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,726,980	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,613,493
Safety Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Seat Belt Safety	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Planning & Research	\$ 2,520,482	\$ (181,722)	\$ 10,296	\$ 2,349,056	\$ (657,072)	\$ 3,043,854	\$ 671,223	\$ -	\$ 3,715,077	\$ 3,356,117
STP-Areas Less Than 200K	\$ 15,912,590	\$ 2,497,482	\$ (38,456)	\$ 18,371,616	\$ 21,792,669	\$ 15,912,590	\$ 614,256	\$ 24,768	\$ 16,551,614	\$ 7,295,167
STP-Areas Over 200K	\$ 1,611,833	\$ 8,165	\$ -	\$ 1,619,998	\$ 43,998	\$ 1,611,833	\$ -	\$ -	\$ 1,611,833	\$ 557,280
STP-DBE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
STP-Enhancement	\$ 3,884,240	\$ 21,727	\$ 695,415	\$ 4,601,382	\$ 3,403,214	\$ 3,884,240	\$ 14,145	\$ 1,036,049	\$ 4,934,434	\$ 4,964,413
STP-Hazard Elimination	\$ -	\$ 430,000	\$ 28,220	\$ 458,220	\$ 2,498,647	\$ -	\$ -	\$ -	\$ 409,000	\$ 2,601,248
STP-Non Urban Areas Under 5K	\$ 3,199,730	\$ 210,354	\$ -	\$ 3,410,084	\$ 1,475,814	\$ 3,199,730	\$ 1,135,397	\$ -	\$ 4,335,127	\$ 8,195,063
STP-Rail	\$ 1,100,000	\$ 85,647	\$ 66,734	\$ 1,252,381	\$ 1,519,958	\$ 1,100,000	\$ 88,000	\$ 5,160	\$ 1,193,160	\$ 1,123,200
STP-Safety	\$ -	\$ (10,115)	\$ -	\$ (10,115)	\$ (50,573)	\$ -	\$ 108,876	\$ 86,172	\$ 195,048	\$ 975,240
STP-State Flexible	\$ 12,434,492	\$ 5,474,195	\$ (14,613)	\$ 17,894,074	\$ 21,761,200	\$ 12,434,492	\$ 6,220,954	\$ 6,192	\$ 18,661,638	\$ 24,125,606
Strategic Asset Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation & Community & System Preservation	\$ 577,980	\$ 144,495	\$ -	\$ 722,475	\$ 722,475	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation Assistance	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 300,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 300,000
GARVEE Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FHWA FEDERAL-AID TOTAL</b>	<b>\$ 310,296,228</b>	<b>\$ 27,435,992</b>	<b>\$ 2,585,141</b>	<b>\$ 340,317,361</b>	<b>\$ 337,995,661</b>	<b>\$ 258,288,072</b>	<b>\$ 34,554,923</b>	<b>\$ 7,062,320</b>	<b>\$ 299,905,316</b>	<b>\$ 297,472,905</b>

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**FISCAL CONSTRAINT - ANTICIPATED REVENUES WITH MATCH VERSUS PROGRAMMED FUNDING FOR PROJECTS WITHIN THE STIP**  
**Dollars in Millions**

	2009					2010				
	Improvement Program					Improvement Program				
	Federal Resources	State Resources	Local/Other Resources	Total Resources	Total Programmed	Federal Resources	State Resources	Local/Other Resources	Total Resources	Total Programmed
Available	Available	Available	Available	Programmed	Available	Available	Available	Available	Programmed	
<b>FTA - Federal-aid w/ Match</b>										
FTA 3037 Job Access and Reverse Commute Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5303 Metro Planning	\$ 373,671	\$ -	\$ -	\$ 373,671	\$ -	\$ 373,671	\$ -	\$ -	\$ 373,671	\$ -
FTA 5307 Capital and Operating Program	\$ 6,196,447	\$ 447,200	\$ 3,358,650	\$ 10,002,297	\$ 11,556,250	\$ 6,196,447	\$ 504,648	\$ 3,250,590	\$ 9,951,685	\$ 11,030,000
FTA 5309 Capital Funding Program - Formula	\$ -	\$ 122,400	\$ 442,400	\$ 564,800	\$ 2,824,000	\$ -	\$ 49,020	\$ -	\$ 49,020	\$ 245,100
FTA 5310 Capital Program	\$ 625,384	\$ -	\$ 160,600	\$ 785,984	\$ 803,000	\$ 625,384	\$ -	\$ 161,200	\$ 786,584	\$ 806,000
FTA 5311 Capital & Operating Program	\$ 3,619,915	\$ -	\$ 2,460,000	\$ 6,079,915	\$ 6,150,000	\$ 3,619,915	\$ -	\$ 2,088,400	\$ 5,708,315	\$ 5,221,000
FTA 5313/5314 Planning & Tech Studies	\$ 97,574	\$ -	\$ -	\$ 97,574	\$ -	\$ 97,574	\$ -	\$ -	\$ 97,574	\$ -
FTA 5316 JARC	\$ 424,371	\$ -	\$ 411,000	\$ 835,371	\$ 822,000	\$ 424,371	\$ -	\$ 361,200	\$ 785,571	\$ 722,400
FTA 5317 New Freedom Program	\$ 415,111	\$ -	\$ 397,000	\$ 812,111	\$ 794,000	\$ 415,111	\$ -	\$ 350,880	\$ 765,991	\$ 701,760
FTA American Recovery & Reinvestment Act	\$ 14,992,000	\$ -	\$ -	\$ 14,992,000	\$ 14,992,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FTA FEDERAL-AID TOTAL</b>	<b>\$ 26,744,473</b>	<b>\$ 569,600</b>	<b>\$ 7,229,650</b>	<b>\$ 34,543,723</b>	<b>\$ 37,941,250</b>	<b>\$ 11,752,473</b>	<b>\$ 553,668</b>	<b>\$ 6,212,270</b>	<b>\$ 18,518,411</b>	<b>\$ 18,726,260</b>
<b>FHWA/FTA FEDERAL-AID TOTAL</b>	<b>\$ 337,040,701</b>	<b>\$ 28,005,592</b>	<b>\$ 9,814,791</b>	<b>\$ 374,861,084</b>	<b>\$ 375,936,911</b>	<b>\$ 270,040,545</b>	<b>\$ 35,108,591</b>	<b>\$ 13,274,590</b>	<b>\$ 318,423,727</b>	<b>\$ 316,199,165</b>
<b>FRA - Rail</b>										
Economic Stimulus Package Program	\$ 300,000,000	\$ -	\$ -	\$ 300,000,000	\$ 300,000,000					
<b>Innovative Financing</b>										
GARVEE Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Toll Credit	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Innovative Financing</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>
<b>State Fund Sources (State Funded Projects Only)</b>										
State Funds - No Federal-Aid Match	\$ -	\$ 80,000,000	\$ -	\$ 80,000,000	\$ 74,192,997	\$ -	\$ 177,819,000	\$ -	\$ 177,819,000	\$ 135,029,570
<b>Total State Fund Sources</b>	<b>\$ -</b>	<b>\$ 80,000,000</b>	<b>\$ -</b>	<b>\$ 80,000,000</b>	<b>\$ 74,192,997</b>	<b>\$ -</b>	<b>\$ 177,819,000</b>	<b>\$ -</b>	<b>\$ 177,819,000</b>	<b>\$ 135,029,570</b>
<b>Other Fund Sources</b>										
Non-Participating Funds (other states, municipalities, private sources)	\$ -	\$ 294,190	\$ 3,528,795	\$ 3,822,985	\$ 3,822,985	\$ -	\$ 576,125	\$ 5,144,460	\$ 5,720,585	\$ 5,720,585
<b>Total Other Fund Sources</b>	<b>\$ -</b>	<b>\$ 294,190</b>	<b>\$ 3,528,795</b>	<b>\$ 3,822,985</b>	<b>\$ 3,822,985</b>	<b>\$ -</b>	<b>\$ 576,125</b>	<b>\$ 5,144,460</b>	<b>\$ 5,720,585</b>	<b>\$ 5,720,585</b>
<b>TOTAL ALL PROGRAMS</b>	<b>\$ 637,040,701</b>	<b>\$ 108,299,782</b>	<b>\$ 13,343,586</b>	<b>\$ 758,684,069</b>	<b>\$ 755,952,893</b>	<b>\$ 270,040,545</b>	<b>\$ 213,503,716</b>	<b>\$ 18,419,050</b>	<b>\$ 501,963,312</b>	<b>\$ 458,449,320</b>

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**FISCAL CONSTRAINT - ANTICIPATED REVENUES WITH MATCH VERSUS PROGRAMMED FUNDING FOR PROJECTS WITHIN THE STIP**  
**Dollars in Millions**

	2011					2012				
	Improvement Program				Total Programmed	Improvement Program				Total Programmed
	Federal Resources	State Resources	Local/Other Resources	Total Resources		Federal Resources	State Resources	Local/Other Resources	Total Resources	
Available	Available	Available	Available	Programmed	Available	Available	Available	Available	Programmed	
<b><i>FHWA - Federal-aid w/ Match</i></b>										
0.08 Alcohol Incentive Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
American Recovery Reinvestment Act	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bridge Off System	\$ 3,669,379	\$ 21,000	\$ 1,400,000	\$ 5,090,379	\$ 7,276,132	\$ 3,669,379	\$ 24,180	\$ -	\$ 3,693,559	\$ 120,901
Bridge On System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bridge On/Off System	\$ 20,793,149	\$ 3,422,578	\$ 16,508	\$ 24,232,235	\$ 46,868,413	\$ 20,793,149	\$ 7,495,159	\$ 2,562,222	\$ 30,850,530	\$ 56,331,954
Congestion Mitigation and Air Quality Program	\$ 10,041,428	\$ 798,750	\$ 1,438,389	\$ 12,278,567	\$ 11,185,695	\$ 10,041,428	\$ 1,978	\$ 1,483,785	\$ 11,527,191	\$ 7,428,817
Coordinated Border Infrastructure Program - Formula	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -
Coordinated Border Infrastructure Program - Non Formula	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Demonstration Projects (ISTEA 1991-1998) - Formula	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Demonstration Projects (ISTEA 1991-1998) - Non-Formula	\$ 419,918	\$ 104,980	\$ -	\$ 524,898	\$ 524,898	\$ 1,286,512	\$ 321,628	\$ -	\$ 1,608,140	\$ 1,608,140
Equity Bonus	\$ 7,910,000	\$ 35,145	\$ -	\$ 7,945,145	\$ 175,725	\$ 7,922,694	\$ -	\$ 65,622	\$ 7,988,316	\$ 328,109
Forest Highways	\$ 812,900	\$ -	\$ -	\$ 812,900	\$ 2,855,000	\$ 812,900	\$ -	\$ -	\$ -	\$ 2,923,200
High Priority Grants (STEA04_Ext_2005)	\$ 5,456,000	\$ -	\$ -	\$ 5,456,000	\$ 5,456,000	\$ -	\$ -	\$ -	\$ -	\$ -
High Priority Projects (Post TEA-21)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 549,550	\$ -	\$ -	\$ 549,550	\$ 549,550
High Priority Projects (SAFETEA-LU 2005)	\$ 13,879,976	\$ 1,606,746	\$ 456,990	\$ 15,943,712	\$ 14,287,157	\$ 9,299,396	\$ 1,300,605	\$ 820,224	\$ 11,420,225	\$ 11,420,225
High Priority Projects (TEA-21 1998-2003)	\$ 5,655,157	\$ 69,793	\$ 1,274,204	\$ 6,719,983	\$ 6,719,983	\$ 4,933,473	\$ -	\$ 1,233,368	\$ 6,166,841	\$ 6,166,842
Highway Safety Improvement Program (HSIP)	\$ 6,156,575	\$ 610,000	\$ -	\$ 6,766,575	\$ 6,100,000	\$ 6,156,575	\$ 665,000	\$ -	\$ 6,821,575	\$ 6,650,000
Highway Tax Evasion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intelligent Transportation System Integration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interstate Maintenance	\$ 21,395,335	\$ 2,896,988	\$ -	\$ 24,292,323	\$ 40,933,007	\$ 21,395,335	\$ 2,485,393	\$ -	\$ 23,880,728	\$ 24,853,931
Local Tech Assistance Program	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ -
Metropolitan Planning	\$ 1,519,833	\$ 271,870	\$ -	\$ 1,791,703	\$ 1,359,349	\$ 1,519,833	\$ 271,870	\$ -	\$ 1,791,703	\$ 1,359,349
Minimum Guarantee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Carrier Safety Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
National Highway System	\$ 42,581,007	\$ 8,862,114	\$ -	\$ 51,443,121	\$ 44,310,571	\$ 42,581,007	\$ 10,932,827	\$ -	\$ 53,513,834	\$ 54,664,135
National Historic Covered Bridge Preservation (NHCBP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
National Scenic Byways Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Entrants Safety Audits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Recreational Trails	\$ 1,460,261	\$ 156,200	\$ -	\$ 1,616,461	\$ 781,000	\$ 1,460,261	\$ 156,200	\$ -	\$ 1,616,461	\$ 781,000
Redistribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Safe Routes to School	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,250,000	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,250,000
Safety Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Seat Belt Safety	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Planning & Research	\$ 3,043,854	\$ 635,156	\$ -	\$ 3,679,010	\$ 3,175,780	\$ 3,043,854	\$ 635,156	\$ -	\$ 3,679,010	\$ 3,175,780
STP-Areas Less Than 200K	\$ 15,912,590	\$ 1,071,000	\$ -	\$ 16,983,590	\$ 5,408,250	\$ 15,912,590	\$ 3,450,323	\$ -	\$ 19,362,913	\$ 17,251,613
STP-Areas Over 200K	\$ 1,611,833	\$ -	\$ -	\$ 1,611,833	\$ -	\$ 1,611,833	\$ -	\$ -	\$ 1,611,833	\$ -
STP-DBE	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
STP-Enhancement	\$ 3,884,240	\$ 52,185	\$ 190,013	\$ 4,126,438	\$ 1,007,914	\$ 3,884,240	\$ 800,000	\$ -	\$ 4,684,240	\$ 4,000,000
STP-Hazard Elimination	\$ -	\$ 822,350	\$ -	\$ 822,350	\$ 4,111,750	\$ -	\$ 407,000	\$ 115,406	\$ 522,406	\$ 2,612,028
STP-Non Urban Areas Under 5K	\$ 3,199,730	\$ 928,493	\$ -	\$ 4,128,223	\$ 6,412,340	\$ 3,199,730	\$ 54,955	\$ -	\$ 3,254,685	\$ 274,775
STP-Rail	\$ 1,100,000	\$ 88,000	\$ -	\$ 1,188,000	\$ 1,020,000	\$ 1,100,000	\$ 88,000	\$ -	\$ 1,188,000	\$ 1,020,000
STP-Safety	\$ -	\$ 93,720	\$ -	\$ 93,720	\$ 468,600	\$ -	\$ -	\$ -	\$ -	\$ -
STP-State Flexible	\$ 12,434,492	\$ 7,834,790	\$ 1,069,278	\$ 21,338,560	\$ 48,493,644	\$ 12,434,492	\$ 8,322,772	\$ -	\$ 20,757,264	\$ 44,713,861
Strategic Asset Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation & Community & System Preservation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation Assistance	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 300,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 300,000
GARVEE Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
<b>FHWA FEDERAL-AID TOTAL</b>	<b>\$ 184,377,657</b>	<b>\$ 30,531,858</b>	<b>\$ 5,845,382</b>	<b>\$ 220,475,726</b>	<b>\$ 260,571,208</b>	<b>\$ 175,048,231</b>	<b>\$ 37,563,046</b>	<b>\$ 6,280,627</b>	<b>\$ 218,079,004</b>	<b>\$ 257,874,210</b>

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**FISCAL CONSTRAINT - ANTICIPATED REVENUES WITH MATCH VERSUS PROGRAMMED FUNDING FOR PROJECTS WITHIN THE STIP**  
**Dollars in Millions**

	2011					2012				
	Improvement Program				Total Programmed	Improvement Program				Total Programmed
	Federal Resources	State Resources	Local/Other Resources	Total Resources		Federal Resources	State Resources	Local/Other Resources	Total Resources	
Available	Available	Available	Available	Programmed	Available	Available	Available	Available	Programmed	
<b>FTA - Federal-aid w/ Match</b>										
FTA 3037 Job Access and Reverse Commute Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTA 5303 Metro Planning	\$ 383,000	\$ -	\$ -	\$ 383,000	\$ -	\$ 393,000	\$ -	\$ 393,000	\$ -	\$ -
FTA 5307 Capital and Operating Program	\$ 6,351,000	\$ 517,000	\$ 3,332,000	\$ 10,200,000	\$ 11,306,000	\$ 6,510,000	\$ 530,000	\$ 3,415,000	\$ 10,455,000	\$ 11,589,000
FTA 5309 Capital Funding Program - Formula	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 251,000	\$ -	\$ 51,000	\$ -	\$ 51,000	\$ 257,000
FTA 5310 Capital Program	\$ 641,000	\$ -	\$ 165,000	\$ 806,000	\$ 826,000	\$ 657,000	\$ -	\$ 169,000	\$ 826,000	\$ 847,000
FTA 5311 Capital & Operating Program	\$ 3,710,000	\$ -	\$ 2,141,000	\$ 5,851,000	\$ 5,352,000	\$ 3,803,000	\$ -	\$ 2,195,000	\$ 5,998,000	\$ 5,486,000
FTA 5313/5314 Planning & Tech Studies	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 103,000	\$ -	\$ -	\$ 103,000	\$ -
FTA 5316 JARC	\$ 435,000	\$ -	\$ 370,000	\$ 805,000	\$ 740,000	\$ 446,000	\$ -	\$ 379,000	\$ 825,000	\$ 759,000
FTA 5317 New Freedom Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FTA FEDERAL-AID TOTAL</b>	<b>\$ 11,620,000</b>	<b>\$ 567,000</b>	<b>\$ 6,008,000</b>	<b>\$ 18,195,000</b>	<b>\$ 18,475,000</b>	<b>\$ 11,912,000</b>	<b>\$ 581,000</b>	<b>\$ 6,158,000</b>	<b>\$ 18,651,000</b>	<b>\$ 18,938,000</b>
<b>FHWA/FTA FEDERAL-AID TOTAL</b>	<b>\$ 195,997,657</b>	<b>\$ 31,098,858</b>	<b>\$ 11,853,382</b>	<b>\$ 238,670,726</b>	<b>\$ 279,046,208</b>	<b>\$ 186,960,231</b>	<b>\$ 38,144,046</b>	<b>\$ 12,438,627</b>	<b>\$ 236,730,004</b>	<b>\$ 276,812,210</b>
<b>Innovative Financing</b>										
GARVEE Bonds	\$ -	\$ 40,000,000	\$ -	\$ 40,000,000	\$ -	\$ 39,000,000	\$ -	\$ 39,000,000	\$ -	\$ -
Toll Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Innovative Financing</b>	<b>\$ -</b>	<b>\$ 40,000,000</b>	<b>\$ -</b>	<b>\$ 40,000,000</b>	<b>\$ -</b>	<b>\$ 39,000,000</b>	<b>\$ -</b>	<b>\$ 39,000,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>State Fund Sources (State Funded Projects Only)</b>										
State Funds - No Federal-Aid Match	\$ -	\$ 123,922,000	\$ -	\$ 123,922,000	\$ 79,912,236	\$ -	\$ 74,782,198	\$ -	\$ 94,009,764	\$ 74,782,198
<b>Total State Fund Sources</b>	<b>\$ -</b>	<b>\$ 123,922,000</b>	<b>\$ -</b>	<b>\$ 123,922,000</b>	<b>\$ 79,912,236</b>	<b>\$ -</b>	<b>\$ 74,782,198</b>	<b>\$ -</b>	<b>\$ 94,009,764</b>	<b>\$ 74,782,198</b>
<b>Other Fund Sources</b>										
Non-Participating Funds (other states, municipalities, private sources)	\$ -	\$ -	\$ 4,749,963	\$ 4,749,963	\$ 4,749,963	\$ -	\$ -	\$ 16,608,933	\$ 16,608,933	\$ 16,608,933
<b>Total Other Fund Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,749,963</b>	<b>\$ 4,749,963</b>	<b>\$ 4,749,963</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,608,933</b>	<b>\$ 16,608,933</b>	<b>\$ 16,608,933</b>
<b>TOTAL ALL PROGRAMS</b>	<b>\$ 195,997,657</b>	<b>\$ 195,020,858</b>	<b>\$ 16,603,345</b>	<b>\$ 407,342,689</b>	<b>\$ 363,708,407</b>	<b>\$ 186,960,231</b>	<b>\$ 151,926,244</b>	<b>\$ 29,047,560</b>	<b>\$ 386,348,701</b>	<b>\$ 368,203,341</b>

	2009		2010		2011		2012	
	State Resources	Total Programmed	State Resources	Total Programmed	State Resources	Total Programmed	State Resources	Total Programmed
	Available	Programmed	Available	Programmed	Available	Programmed	Available	Programmed
<b>Statewide Operations &amp; Maintenance</b>	<b>\$ 116,104,329</b>	<b>\$ 116,104,329</b>	<b>\$ 148,819,003</b>	<b>\$ 148,819,003</b>	<b>\$ 153,836,364</b>	<b>\$ 153,836,364</b>	<b>\$ 153,836,364</b>	<b>\$ 153,836,364</b>

## 2009-2012 STIP: Programmed Dollars versus Available Resources

