

Department of Administration
DIVISION OF STATEWIDE PLANNING
235 Promenade Street, Suite 230
Providence, RI 02908

#### INTEROFFICE MEMORANDUM

Office: (401) 222-7901

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**TO:** Thomas J. Queenan, Acting Administrator, RIDOT Division of Planning

FROM: Linsey J. Callaghan, Assistant Chief, RIDOA, Division of Statewide Planning

SUBJECT: Approval of FFY 2018-2027 STIP – Administrative Adjustment – Revision #28

DATE: November 24, 2020

The Rhode Island Department of Administration, Division of Statewide Planning has received the Rhode Island Department of Transportation's (RIDOT) November 19, 2020 – Request for Administrative Adjustment to the FFY2018-2027 State Transportation Improvement Program (STIP).

The proposed changes to the STIP in this request include three (3) unique actions: two (2) in the Pavement Capital Program and one (1) in the Transportation Alternatives Program. The net result of the changes is a reduction of \$0.89 million over the constrained period (FFY 2018-2021) and a total addition of \$0.36 million over 10 years (FFY 2018-2027).

I have reviewed RIDOT's request according to the Memorandum of Agreement governing Procedures to Amend and Modify the State Transportation Improvement Program executed June 4, 2020. I find that this request constitutes an Administrative Adjustment under the Memorandum of Agreement and is hereby approved.

The documentation submitted indicates that fiscal constraint of the STIP will be maintained. For record keeping purposes, please note that this Administrative Adjustment shall be referred to as approved Revision #29 to the FFY2018-2027 STIP. Revised STIP tables incorporating the modifications are enclosed.

cc: Office of the Governor; State Planning Council, Transportation Advisory Committee

### STATE OF RHODE ISLAND



### **Interoffice Memorandum**

**TO:** Meredith E. Brady

Associate Director, RIDOA Division of Planning

**FROM:** Thomas J. Queenan

Administrator, RIDOT Division of Planning

Thomas, J. Queenan

**DATE:** November 19, 2020

**SUBJECT:** Request for Administrative Adjustment to the FFY2018-2027 STIP

The purpose of this memorandum is to summarize the proposed Administrative Adjustment to the FFY2018 – FFY2027 STIP. The net result of the actions described herein is a reduction of \$0.89M over the constrained period (FFY2018 – FFY2021) and a total addition of \$0.36M over 10 years.

The proposed changes to the STIP are comprised of three unique actions: two in the Pavement Capital Program, and one in the Transportation Alternatives Program. The Pavement program changes involve small adjustments to the funding source types for the two line items that support pavement preservation to reduce reliance on federal formula funding and state funding for those expenses. The Transportation Alternatives Program change adjusts funding source types and cash flows for a single project to accommodate the most recently available budget and schedule.

Pursuant to the Memorandum of Agreement governing Procedures to Amend and Modify the State Transportation Improvement Program (executed June 4, 2020), the proposed revisions summarized herein constitute an Administrative Adjustment because each of the line item changes proposed falls within the standard Administrative Adjustment funding revision threshold of 35% for projects under \$10 million, as established in Section XIV Exhibit A1.

A summary of the funding use changes by program during the constrained period (FFY2018-2021) can be found below.

Sum	mary of Fui	nding Use C	hanges		
Program	2018 \$M	2019 \$M	2020 \$M	2021 \$M	Total \$M
Pavement Capital Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Transportation Alternatives	\$0.0	-\$3.8	-\$0.1	\$3.01	-\$0.89
Total	\$0.0	-\$3.8	-\$0.1	\$3.01	-\$0.89

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<u>CC:</u> L. Doyle, S. Devine, L. Fisette, D. Walsh, R. Rocchio, J. Preiss, J. Megrdichian, L. Pettengill, P. Cotter, M. Gannon, K. White, R. Warden

# **Pavement Capital Program**

These actions adjust two line items in the pavement capital program to slightly alter their funding sources.

TIP ID	Project Name	Old Funds \$M	New Funds \$M	Old Start Year	New Start Year	Location	RIDOT's Justification for Proposed Change
7301	Crack Sealing	\$23.00	\$23.00	2018	2018	Statewide	The funding sources for this line item are being adjusted in FFY21. RIDOT is transferring the crack sealing expenses to the Land Sales account to reduce the Department's usage of both state and federal formula funding throughout FFY21.
7305	CHIP SEAL, SURFACE SEAL, PPEST	\$44.60	\$44.60	2018	2018	Statewide	The funding sources for this line item are being adjusted in FFY2021 to replace state funding with "soft match" from toll credits.  Pursuant to 23 USC 120(i), the non-Federal share of a project's cost to be met through a "soft match" of toll credits. For planning and accounting purposes, "soft matched" expenditures for this line item in FFY2021 will effectively be 100% federal.

# **Transportation Alternatives**

This action adjusts the cash flow for TIP ID 5267, which required additional planning and permitting work that delayed its initial schedule. Funding is being shifted in FFY21 to accommodate the most recently available schedule.

TIP ID	Project Name	Old Funds \$M	New Funds \$M	Old Start Year	New Start Year	Location	RIDOT's Justification for Proposed Change
5267	Safe Routes to School Infrastructure Improvements for Hugh	\$4.94	\$5.30	2019	2019	Warren	The cash flow for this line item is being altered to meet the needs of the project, and the budget is being increased slightly. This project, which

TIP ID	Project Name	Old Funds	New Funds	Old Start	New Start	Location	RIDOT's Justification for Proposed Change
		\$M	\$M	Year	Year		
	Cole Elementary School and Kickemuit Middle School						involves the construction of a composite bridge, required additional time for design, planning, and permitting beyond what was originally anticipated when the project was originally programmed. Therefore, funds are being made available in FFY21 to allow the project to proceed to construction. Funding in past years FFY19 and 20 are being adjusted to reflect actual obligations to date.

# **Full List of Projects**

Program	TIP ID	Project Name	Old Funds \$M	New Funds \$M	Old Start Year	New Start Year	Location	RIDOT's Justification for Proposed Change
Pavement Capital Program	7301	Crack Sealing	\$23.00	\$23.00	2018	2018	Statewide	The funding sources for this line item are being adjusted in FFY21. RIDOT is transferring the crack sealing expenses to the Land Sales account to reduce the Department's usage of both state and federal formula funding throughout FFY21.
Pavement Capital Program	7305	CHIP SEAL, SURFACE SEAL, PPEST	\$44.60	\$44.60	2018	2018	Statewide	The funding sources for this line item are being adjusted in FFY2021 to replace state funding with "soft match" from toll credits.  Pursuant to 23 USC 120(i), the non-Federal share of a project's cost to be met through a "soft match" of toll credits. For planning and accounting purposes, "soft matched" expenditures for this line item in FFY2021 will effectively be 100% federal.
Transportation Alternatives	5267	Safe Routes to School Infrastructure Improvements for Hugh Cole	\$4.94	\$5.30	2019	2019	Warren	The cash flow for this line item is being altered to meet the needs of the project, and the budget is being increased slightly. This project, which involves the

Program TIP ID	Project Name	Old Funds \$M	New Funds \$M	Old Start Year	New Start Year	Location	RIDOT's Justification for Proposed Change
	Elementary School and Kickemuit Middle School						construction of a composite bridge, required additional time for design, planning, and permitting beyond what was originally anticipated when the project was originally programmed. Therefore, funds are being made available in FFY21 to allow the project to proceed to construction. Funding in past years FFY19 and 20 are being adjusted to reflect actual obligations to date.

#### STIP PROGRAM ALLOCATION SUMMARY

Updated - November 24, 2020

RIDOT TIP PROGRAMS	FY 2018	FY 2019	FY 2020	FY 2021	SUBTOTAL	% OF TOTAL	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL	% OF TOTAL
BRIDGE CAPITAL PROGRAM	\$220.51	\$319.31	\$327.38	\$349.41	\$1,216.61	40.68%	\$380.27	\$418.26	\$317.74	\$217.12	\$148.09	\$90.79	\$2,788.88	37.45%
CONTINGENCY - INFLATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%						\$9.40	\$9.40	0.13%
DEBT SERVICE	\$69.82	\$104.92	\$101.39	\$124.52	\$400.64	13.40%	\$118.24	\$117.64	\$112.41	\$93.40	\$92.85	\$83.57	\$1,018.77	13.68%
DRAINAGE CAPITAL PROGRAM	\$1.55	\$1.86	\$3.90	\$7.95	\$15.26	0.51%	\$11.15	\$10.65	\$10.15	\$7.95	\$11.00	\$12.00	\$78.16	1.05%
DRAINAGE MAINTENANCE	\$7.20	\$5.40	\$6.90	\$5.90	\$25.40	0.85%	\$7.15	\$5.15	\$5.95	\$4.95	\$6.00	\$6.00	\$60.60	0.81%
HEADQUARTERS OPERATIONS	\$9.29	\$16.06	\$16.06	\$16.06	\$57.47	1.92%	\$18.53	\$19.12	\$19.75	\$19.35	\$19.95	\$20.95	\$175.11	2.35%
MAINTENANCE CAPITAL PROGRAM	\$4.46	\$5.41	\$5.45	\$3.75	\$19.07	0.64%	\$14.70	\$10.20	\$10.20	\$9.10	\$10.00	\$10.00	\$83.27	1.12%
MAINTENANCE OPERATIONS	\$60.85	\$75.65	\$56.07	\$47.64	\$240.22	8.03%	\$60.73	\$63.37	\$71.17	\$73.69	\$74.66	\$74.66	\$658.51	8.84%
PASS THRU	\$8.08	\$9.12	\$8.10	\$8.05	\$33.35	1.12%	\$8.70	\$8.67	\$8.76	\$8.76	\$8.76	\$8.76	\$85.76	1.15%
PAVEMENT CAPITAL PROGRAM	\$71.71	\$66.37	\$51.93	\$42.55	\$232.56	7.78%	\$47.96	\$80.90	\$96.80	\$125.53	\$146.71	\$147.95	\$878.41	11.79%
PLANNING - PROGRAM DEVELOPMENT	\$17.30	\$12.69	\$13.20	\$11.86	\$55.06	1.84%	\$13.30	\$13.20	\$13.20	\$12.94	\$12.94	\$12.94	\$133.58	1.79%
TOLL OPERATIONS	\$1.90	\$2.20	\$2.20	\$2.20	\$8.50	0.28%	\$2.20	\$2.20	\$2.20	\$2.20	\$2.20	\$2.20	\$21.70	0.29%
TRAFFIC MAINTENANCE	\$7.54	\$8.75	\$9.50	\$7.81	\$33.60	1.12%	\$6.10	\$6.25	\$6.10	\$6.00	\$6.05	\$6.05	\$70.15	0.94%
TRAFFIC SAFETY CAPITAL PROGRAM	\$34.74	\$23.54	\$26.93	\$31.57	\$116.78	3.90%	\$24.26	\$29.44	\$41.31	\$24.01	\$25.62	\$30.62	\$292.05	3.92%
TRANSIT CAPITAL PROGRAM - RIDOT	\$1.90	\$33.76	\$69.61	\$21.43	\$126.71	4.24%	\$9.65	\$14.53	\$14.53	\$15.13	\$16.73	\$20.73	\$217.98	2.93%
TRANSIT OPERATIONS - RIDOT	\$8.13	\$6.39	\$4.45	\$4.46	\$23.44	0.78%	\$8.50	\$8.61	\$8.73	\$8.86	\$9.30	\$9.80	\$77.23	1.04%
TRANSPORTATION ALTERNATIVES	\$7.10	\$6.37	\$12.17	\$15.42	\$41.05	1.37%	\$16.95	\$15.02	\$16.83	\$11.15	\$8.74	\$11.45	\$121.18	1.63%
SUBTOTAL RIDOT	\$532.09	\$697.79	\$715.23	\$700.59	\$2,645.70	88.5%	\$748.38	\$823.21	\$755.82	\$640.14	\$599.61	\$557.87	\$6,770.73	90.9%
RIPTA TIP PROGRAMS	FY 2018	FY 2019	FY 2020	FY 2021	SUBTOTAL	% OF TOTAL	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL	% OF TOTAL
MOBILITY AND INNOVATION	\$1.60	\$2.48	\$1.86	\$1.86	\$7.79	0.26%	\$1.86	\$1.86	\$1.86	\$1.86	\$1.86	\$1.86	\$18.94	0.25%
ROLLING STOCK	\$6.52	\$37.97	\$24.78	\$23.44	\$92.71	3.10%	\$13.59	\$13.59	\$13.59	\$13.59	\$13.59	\$13.59	\$174.25	2.34%
STOPS AND STATIONS	\$0.00	\$12.25	\$1.76	\$11.05	\$25.06	0.84%	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$31.06	0.42%
TRANSIT CORRIDORS	\$0.00	\$17.77	\$5.26	\$5.63	\$28.66	0.96%	\$3.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32.54	0.44%
TRANSIT OPERATIONS-SERVICE AND SUPPORT	\$42.44	\$98.79	\$22.33	\$27.14	\$190.69	6.38%	\$37.53	\$38.20	\$37.37	\$38.03	\$38.72	\$39.43	\$419.97	5.64%
SUBTOTAL RIPTA TIP PROGRAMS	\$50.56	\$169.24	\$55.98	\$69.11	\$344.90	11.5%	\$57.86	\$54.65	\$53.82	\$54.48	\$55.17	\$55.88	\$676.75	9.1%
TOTAL	\$582.65	\$867.03	\$771.21	\$769.70	\$2,990.59	100.0%	\$806.24	\$877.86	\$809.64	\$694.62	\$654.78	\$613.75	\$7,447.48	100.0%

	SOURCES	Amendm	ent 29		
HIGHWAYFederal	2018	2019	2020	2021	TOTAL
BUILDGrant	\$0.00	\$0.00	\$0.00	\$12.73	\$12.73
CRISIGrant			\$2.80	\$0.00	\$2.80
TIGERGrant	\$0.00	\$20.00	\$0.00	\$0.00	\$20.00
Discretionary		\$13.10			\$13.10
CMAQ	\$10.27	\$9.00	\$10.41	\$8.57	\$38.25
GARVEE	\$67.98	\$134.99	\$94.28	\$72.35	\$369.60
HSIP	\$21.53	\$21.66	\$21.18	\$18.77	\$83.14
INFRA	\$0.00	\$0.00	\$0.00	\$16.00	\$16.00
NationalFreight	\$6.63	\$5.87	\$6.78	\$6.90	\$26.18
NHPP	\$113.14	\$115.77	\$122.83	\$114.89	\$466.62
OtherFederal	\$36.36	\$24.22	\$23.94	\$37.98	\$122.49
Planning	\$5.49	\$5.27	\$5.42	\$5.47	\$21.65
RailwayProgram	\$1.09	\$1.91	\$1.12	\$1.13	\$5.25
STBG	\$56.85	\$73.94	\$112.62	\$90.98	\$334.39
TAP	\$4.86	\$3.03	\$4.98	\$5.60	\$18.47
Total RIDOT Federal Sources	\$324.20	\$428.75	\$406.36	\$391.37	\$1,550.68
HIGHWAYState	2018	2019	2020	2021	TOTAL
NewStateMatch			\$8.22	\$16.55	\$24.77
HMACarryOver		\$28.46	\$17.26	\$14.83	\$60.55
GasTax	\$87.00	\$93.01	\$91.10	\$92.00	\$363.11
RICAPfunds	\$30.60	\$39.40	\$27.75	\$30.59	\$128.34
RIHMA	\$78.10	\$78.23	\$81.00	\$89.69	\$327.02
RICAPBike		\$0.40	\$0.40	\$0.40	\$1.20
RICAPfacilities	\$3.83	\$3.71	\$4.25	\$3.75	\$15.54
Local	\$0.00	\$4.50	\$0.00	\$0.00	\$4.50
LandSales	\$0.83	\$4.37	\$2.92	\$2.85	\$10.97
TransitBond	\$1.00	\$0.50	\$25.25	\$8.25	\$35.00
ThirdParty	\$0.00	\$2.43	\$7.25	\$1.00	\$10.68
TollRevenue	\$2.00	\$2.50	\$14.50	\$40.00	\$59.00
UnallocatedBondFunds	\$3.00	\$0.00	\$0.00	\$0.00	\$3.00
PriorYearFunds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total RIDOT State Sources	\$206.36	\$257.51	\$279.89	\$299.92	\$1,043.68
NON-HIGHWAY REVENUE	2018	2019	2020	2021	TOTAL
FRASOGR	2016	2019	\$12.50	2021	\$12.50
	¢2.00	¢2.00	\$3.00	¢2.00	
NHTSA FTA	\$3.00 \$1.30	\$3.00 \$8.32	\$3.00 \$12.86	\$3.00 \$5.71	\$12.00 \$28.19
FerryBoatCap	\$1.50	\$0.52 \$0.50	\$12.80	\$0.50	\$1.50
FTA5307	\$0.00	\$0.50 \$0.40	\$0.50 \$0.40	\$0.30 \$0.40	\$1.30 \$1.20
	\$0.00	\$0.40	·	\$0.40   \$9.61	
Total RIDOT Non-Highway Sources	Ş4. <b>3</b> U	\$12.22	\$29.26	59.01	\$55.39
TOTAL SOURCES	\$534.85	\$698.48	\$715.51	\$700.90	\$2,649.74

Table 3: RIDOT Expenditures FFY 2018-2021 - Updated November 24, 2020

RIDOT TIP PROGRAMS	FY 2018	FY 2019	FY 2020	FY 2021	SUBTOTAL
Bridge Capital Program	\$220.51	\$319.31	\$327.38	\$349.41	\$1,216.61
Debt Service	\$69.82	\$104.92	\$101.39	\$124.52	\$400.64
Drainage Capital Program	\$1.55	\$1.86	\$3.90	\$7.95	\$15.26
Drainage Maintenance	\$7.20	\$5.40	\$6.90	\$5.90	\$25.40
Headquarters Operations	\$9.29	\$16.06	\$16.06	\$16.06	\$57.47
Maintenance Capital Program	\$4.46	\$5.41	\$5.45	\$3.75	\$19.07
Maintenance Operations	\$60.85	\$75.65	\$56.07	\$47.64	\$240.22
Pass Throughs	\$8.08	\$9.12	\$8.10	\$8.05	\$33.35
Pavement Capital Program	\$71.71	\$66.37	\$51.93	\$42.55	\$232.56
Planning - Program Development	\$17.30	\$12.69	\$13.20	\$11.86	\$55.06
Toll Operations	\$1.90	\$2.20	\$2.20	\$2.20	\$8.50
Traffic Maintenance	\$7.54	\$8.75	\$9.50	\$7.81	\$33.60
Traffic Safety Capital Program	\$34.74	\$23.54	\$26.93	\$31.57	\$116.78
Transit Capital Program - RIDOT	\$1.90	\$33.76	\$69.61	\$21.43	\$126.71
Transit Operations - RIDOT	\$8.13	\$6.39	\$4.45	\$4.46	\$23.44
Transportation Alternatives	\$7.10	\$6.37	\$12.17	\$15.42	\$41.05
Grand Total	\$532.09	\$697.79	\$715.23	\$700.59	\$2,645.70

ID 5267	SAFE ROU	TES TO SC	CHOO	LINFRA	STR	UCTURE	IMPRO	OVEME	NTS FC	OR HUGH C
DESCRIPTION  Complete the final of prioritized areas are Schools, including br	ound the Hugh Col	e Elementary an			in	LOCATION Orchard Ave,		e Rd, Child	St, Asylum	Rd
ADA	Federal Aid System ✓	Nationa Highway Sy		Sea Level Rise Concern	e	MUNICIPAL Warren	ITIES			
Funding Source	2018 20	019 2020	2021	2022	202	23 2024	2025	2026	2027	(\$M) TOTAL
RICAPfunds	\$(	0.06 \$0.03	\$0.72							\$0.81
STBG			\$2.88							\$2.88
TAP	\$(	0.24 \$0.12								\$0.36
OutYear				\$1.25						\$1.25
TOTAL (\$M)	\$(	0.30 \$0.15	\$3.60	\$1.25						\$5.30
DESCRIPTION Feasibility study for former Warren/Fall		mile section of	oike path w	rithin the		LOCATION East Bay Bike	l	,	ver/Broken E	Bridge.
ADA	Federal Aid	Nationa		Sea Level Rise	2	MUNICIPAL	ITIES			
	System 🗸	Highway Sy ✓	stem	Concern <b>✓</b>		MUNICIPAL Warren	IIIE3			
Funding Source	System <b>✓</b>		2021		202	Warren	2025	2026	2027	(\$M) TOTAL
Funding Source OutYear	System <b>✓</b>	<b>✓</b>	_	<b>✓</b>	202 \$0.	Warren 23 2024		2026	2027	(\$M) TOTAL \$2.00
	System <b>✓</b>	<b>✓</b>	_	2022	_	Warren 23 2024 26 \$1.30		2026	2027	
OutYear TOTAL (\$M)  ID 5285  DESCRIPTION Complete the final of	System  2018 20  SAFE ROUT  design and implement	TES TO SC	2021	2022 \$0.44 \$0.44	\$0. \$0.	Warren 23 2024 26 \$1.30 26 \$1.30	2025 IMPRO	OVEME	NTS FC	\$2.00 \$2.00 OR STATE S
OutYear TOTAL (\$M)  ID 5285  DESCRIPTION	System  2018 20  SAFE ROU  design and implementation the State Streen	TES TO SO	2021 CHOOL tructure in chool.	2022 \$0.44 \$0.44 LINFRA	\$0. \$0. <b>STR</b> in	Warren  23 2024 26 \$1.30 26 \$1.30  CUCTURE  LOCATION  Westminster  Fairview Ave	2025 IMPR( St, Champi	OVEME	NTS FC	\$2.00 \$2.00 OR STATE S
OutYear TOTAL (\$M)  ID 5285  DESCRIPTION Complete the final of	System  2018 20  SAFE ROUT  design and implement	TES TO SC	2021 CHOOL tructure in chool.	2022 \$0.44 \$0.44	\$0. \$0. <b>STR</b> in	Warren  23 2024 26 \$1.30 26 \$1.30  CUCTURE  LOCATION Westminster	2025 IMPR( St, Champi	OVEME	NTS FC	\$2.00 \$2.00 OR STATE S
OutYear TOTAL (\$M)  ID 5285  DESCRIPTION Complete the final oprioritized areas are	System  2018 20  SAFE ROU  design and implement out the State Streen  Federal Aid System	TES TO SO	2021 CHOOL tructure in chool.	2022 \$0.44 \$0.44 LINFRA	\$0. \$0. <b>STR</b> in	Warren  23 2024 26 \$1.30 26 \$1.30  CUCTURE  LOCATION  Westminster Fairview Ave  MUNICIPAL  Westerly	2025 IMPR( St, Champi	OVEME	NTS FC	\$2.00 <b>\$2.00</b> OR STATE S
OutYear TOTAL (\$M)  ID 5285  DESCRIPTION Complete the final of prioritized areas area.  ADA	System  2018 20  SAFE ROU  design and implement out the State Streen  Federal Aid System	TES TO SC entation of infraset Elementary S Nationa Highway Sy	2021 CHOOL tructure in chool.	2022 \$0.44 \$0.44 LINFRA	\$0. \$0.	Warren  23 2024 26 \$1.30 26 \$1.30  CUCTURE  LOCATION  Westminster Fairview Ave  MUNICIPAL  Westerly	2025 IMPRO St, Champi	OVEME	is St, Emeral	\$2.00 \$2.00 OR STATE S Id St, State St,

		SEALI	110								
DESCRIPTION This line item involves sealiling. This line item	em is being mo	oved into	the Paveme	nt Capital	Program from	n	LOCATION Statewide				
the Pavement Maint maintenance and pr projects.	•			_		on					
ADA	Federal Ai System	-	Nationa Highway Sys		Sea Level Ris Concern	e	MUNICIPAL Statewide	ITIES			
Funding Source	2018	2019	2020	2021	2022	202	23 2024	2025	2026	2027	(\$M) TOTAL
andSales				\$2.00							\$2.00
NHPP	\$0.40										\$0.40
OtherFederal	\$3.00										\$3.00
ICAPfunds		\$0.40									\$0.40
IHMA	\$0.40		\$0.40								\$0.80
TBG	\$1.20	\$1.60	\$1.60								\$4.40
OutYear					\$2.00	\$2.0	00 \$2.00	\$2.00	\$2.00	\$2.00	\$12.00
OTAL (\$M)	\$5.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.0	00 \$2.00	\$2.00	\$2.00	\$2.00	\$23.00
ID 7302	15 45 4== 1										
,	IMMEDI/	ATE A	CTION								
DESCRIPTION This line item involv to the Pavement Ca	ves making min	or pavem	ent repairs.	This line		ng	LOCATION Statewide				
DESCRIPTION This line item involv	ves making min	nor pavem from the	ent repairs.	This line 1aintenand							
DESCRIPTION This line item involv to the Pavement Ca  ADA	ves making min apital Program Federal Ai	nor pavem from the	ent repairs. Pavement M Nationa	This line 1aintenand	ce program. Sea Level Ris		Statewide  MUNICIPAL Statewide		2026	2027	(\$M) TOTAL
DESCRIPTION This line item involve to the Pavement Ca  ADA  Unding Source	ves making min apital Program Federal Ai System	or pavem from the	ent repairs. Pavement M Nationa Highway Sys	This line laintenand	Sea Level Ris	e	Statewide  MUNICIPAL Statewide	ITIES	2026	2027	(\$M) TOTAL \$0.25
DESCRIPTION This line item involve to the Pavement Ca  ADA  unding Source	ves making min apital Program Federal Ai System 2018	or pavem from the	ent repairs. Pavement M  Nationa Highway Sys	This line laintenand	Sea Level Ris	e	Statewide  MUNICIPAL Statewide	ITIES	2026	2027	\$0.25
DESCRIPTION This line item involve to the Pavement Ca  ADA  Junding Source GasTax HSIP	ves making min apital Program Federal Ai System 2018	or pavem from the	Pavement N Nationa Highway Sys	This line laintenand	Sea Level Ris	e	Statewide  MUNICIPAL Statewide	ITIES	2026	2027	\$0.25 \$0.40
DESCRIPTION This line item involv to the Pavement Ca	ves making min apital Program Federal Ai System 2018	nor pavem from the id 2019	Nationa Highway Sys 2020 \$0.40	This line faintenand	Sea Level Ris	e	MUNICIPAL Statewide	ITIES	2026	2027 \$0.25	, ,

ID 7204	DEDMITC	,										
ID 7304	PERMITS											
DESCRIPTION This line item involved into the Pave Program to reflect	ement Capital the linkage bet	Program ween pav	from the Parement main	vement tenance	Maintenand	e		OCATION atewide				
work with larger re	Federal Ai System	d	Nation proje  Nationa  Highway Sys	ı	Sea Leve Conce			UNICIPAL atewide	ITIES			
Funding Source	2018	2019	2020	2021	202	2 20	)23	2024	2025	2026	2027	(\$M) TOTAL
GasTax	\$1.00	\$1.00	\$1.00	\$1.00	)							\$4.00
OutYear					\$1.0	0 \$1	.00	\$1.00	\$1.00	\$1.00	\$1.00	\$6.00
TOTAL (\$M)	\$1.00	\$1.00	\$1.00	\$1.00	\$1.0	0 \$1	.00	\$1.00	\$1.00	\$1.00	\$1.00	\$10.00
ID 730F	CLUD CE	A I CI	ID E A CE	CEAL	DDEC	<b>-</b>						
DESCRIPTION This line item involve		ent preve	ntive mainte	nance ac	tivities of o	hip		DCATION atewide				
DESCRIPTION	ves the paveme Il. This line iter Pavement Main maintenance a reclamation pr	ent preve m is being tenance F nd prese rojects. Ir	ntive mainte g moved into Program to i rvation worl i FFY2021, t	nance ac the Pav reflect th k with lai his line it	tivities of c ement Cap e linkage ger em will be	hip oital						
DESCRIPTION This line item involves seal and surface seal Program from the February between pavement reconstruction and funded by a combine	ves the paveme Il. This line iter Pavement Main maintenance a reclamation pr	ent preve m is being tenance f nd prese rojects. Ir I formula	ntive mainte g moved into Program to i rvation worl i FFY2021, t	nance ac the Pav reflect th k with la his line it soft mate	tivities of c ement Cap e linkage ger em will be	hip oital oll Rise	Sta		ITIES			
DESCRIPTION This line item involves all and surface sear Program from the Fibetween pavement reconstruction and funded by a combination of the search of the	ves the paveme il. This line iter Pavement Main maintenance a reclamation pr action of federa Federal Ai	ent preve m is being tenance f nd prese rojects. Ir I formula	ntive mainte g moved into Program to i rvation worl i FFY2021, t funds and "	nance ac the Pav reflect th k with la his line it soft mate	tivities of content Cape linkage reger tem will be ch" from to	hip oital oll Rise	Sta	atewide UNICIPAL	ITIES 2025	2026	2027	(\$M) TOTAL
DESCRIPTION This line item involved seal and surface seal and surface seal program from the Fibetween pavement reconstruction and funded by a combinate credits.  ADA	ves the pavement. This line iter Pavement Main: maintenance a reclamation projection of federal Federal Ai System	ent preve m is being tenance I nd prese rojects. Ir I formula	ntive mainte g moved into Program to i rvation worl i FFY2021, t funds and " Nationa Highway Sys	nance ac the Pav reflect th k with lai his line it soft mate	tivities of cement Cape e linkage rger tem will be ch" from to	hip oital oll Rise	Mi Sta	uNICIPAL atewide		2026	2027	(\$M) TOTAL \$4.00
DESCRIPTION This line item involves all and surface sear Program from the Febetween pavement reconstruction and funded by a combination of the Febetween Pavement Funding Source OtherFederal	ves the pavement. This line iter Pavement Main maintenance a reclamation protection of federal Air System	ent preve m is being tenance I nd prese rojects. Ir I formula	ntive mainte g moved into Program to i rvation worl i FFY2021, t funds and " Nationa Highway Sys	nance ac the Pav reflect th k with lai his line it soft mate	tivities of cement Cape e linkage rger tem will be ch" from to	hip oital oll Rise	Mi Sta	uNICIPAL atewide		2026	2027	, , ,
DESCRIPTION This line item involved seal and surface seal and surface seal program from the Fibetween pavement reconstruction and funded by a combination of the fibetween pavement reconstruction and funded by a combination of the fibetween pavement reconstruction and funded by a combination of the fibetween pavement reconstruction and funded by a combination of the fibetween pavement for the fibetween pavement fibetween fibetween pavement fibetween pavement fibetween	ves the pavement. This line iter Pavement Main maintenance a reclamation protection of federal Air System	ent preve m is being tenance I nd prese rojects. Ir I formula d	ntive mainte g moved into Program to i rvation worl i FFY2021, t funds and " Nationa Highway Sys	nance ac the Pav reflect th k with lai his line it soft mate	tivities of cement Cape e linkage rger tem will be ch" from to	hip oital oll Rise	Mi Sta	uNICIPAL atewide		2026	2027	\$4.00
DESCRIPTION This line item involves seal and surface seal and surface seal program from the fibetween pavement reconstruction and funded by a combining credits.	res the pavement. This line iter Pavement Maintenance a reclamation production of federal Air System  2018 \$4.00	ent preve m is being tenance I nd prese rojects. Ir I formula d	ntive mainte g moved into Program to I rvation worl i FFY2021, t funds and " Nationa Highway Sys	nance ac the Pav reflect th k with lai his line it soft mate	tivities of comment Cape linkage reger tem will be ch" from to Conce Con	hip oital oll Rise	Mi Sta	uNICIPAL atewide		2026	2027	\$4.00 \$0.73

\$4.16

\$7.64

TOTAL (\$M)

\$4.90 \$3.70

\$3.72

\$3.74

\$3.76

\$3.78

\$4.40

\$4.80

\$44.60