

## Total Variable - 20 year Analysis

Inflation, % 2.5  
 Budget Increase, % 2 currently disabled , using actual numbers provided by Lenny Leblanc on 12/9/2016

SFY - Budget Year	Year	Paving	Bridges	Large Culverts	Roadway - Strategy 1 <sup>1</sup>	Roadway - Strategy 2 <sup>2</sup>	Roadway - Strategy 3 <sup>3</sup>	Small Culverts	Stormwater Assets	Transit	Aviation <sup>7</sup>	Rail <sup>6</sup>	Town Highway Programs <sup>5</sup>	Total	2% Budget Growth	Asset Sustainability Index, ASI	Infrastructure Gap
2018	1	\$115,000,000	\$152,000,000	\$3,600,000	\$85,386,000	\$46,540,000	\$30,000,000	\$23,905,471	\$7,900,000	\$37,656,000	\$6,000,000	\$34,280,000	\$48,619,437	\$849,512,057	\$581,817,470	0.68	\$267,694,588
2019	2	\$117,875,000	\$155,800,000	\$3,690,000	\$87,520,650	\$47,703,500	\$30,750,000	\$24,503,108	\$10,250,000	\$33,259,200	\$6,150,000	\$35,137,000	\$49,834,922	\$867,564,159	\$592,461,469	0.68	\$275,102,690
2020	3	\$120,821,875	\$159,695,000	\$3,782,250	\$89,708,666	\$48,896,088	\$31,518,750	\$25,115,685	\$10,506,250	\$36,696,230	\$6,303,750	\$36,015,425	\$51,080,795	\$891,858,813	\$610,608,279	0.68	\$281,250,533
2021	4	\$123,842,422	\$163,687,375	\$3,876,806	\$91,951,383	\$50,118,490	\$32,306,719	\$25,743,578	\$10,768,906	\$37,979,779	\$6,461,344	\$36,915,811	\$52,357,815	\$914,521,426	\$621,320,445	0.68	\$293,200,981
2022	5	\$126,938,482	\$167,779,559	\$3,973,726	\$94,250,167	\$51,371,452	\$33,114,387	\$26,387,167	\$11,038,129	\$39,348,722	\$6,622,877	\$37,838,706	\$53,666,761	\$937,803,910	\$632,246,853	0.67	\$305,557,057
2023	6	\$130,111,944	\$171,974,048	\$4,073,070	\$96,606,422	\$52,655,738	\$33,942,246	\$27,046,846	\$16,971,123	\$40,355,068	\$6,788,449	\$38,784,674	\$55,008,430	\$965,034,453	\$650,391,790	0.67	\$314,642,662
2024	7	\$133,364,743	\$176,273,400	\$4,174,896	\$99,021,582	\$53,972,132	\$34,790,803	\$27,723,017	\$17,395,401	\$41,688,659	\$6,958,161	\$39,754,290	\$56,383,641	\$989,485,028	\$661,899,626	0.67	\$327,585,402
2025	8	\$136,698,862	\$180,680,235	\$4,279,269	\$101,497,122	\$55,321,435	\$35,660,573	\$28,416,093	\$17,830,286	\$40,710,110	\$7,132,115	\$40,748,148	\$57,793,232	\$1,012,201,388	\$673,637,618	0.67	\$338,563,770
2026	9	\$140,116,333	\$185,197,240	\$4,386,250	\$104,034,550	\$56,704,471	\$36,552,087	\$29,126,495	\$18,276,043	\$37,780,237	\$7,310,417	\$41,766,851	\$59,238,062	\$1,033,558,797	\$692,610,371	0.67	\$340,948,427
2027	10	\$143,619,242	\$189,827,171	\$4,495,907	\$106,635,414	\$58,122,083	\$37,465,889	\$29,854,658	\$18,732,945	\$44,294,672	\$7,493,178	\$42,811,023	\$60,719,014	\$1,064,967,696	\$690,267,761	0.65	\$374,699,935
2028	11	\$147,209,723	\$194,572,851	\$4,608,304	\$109,301,299	\$59,575,135	\$38,402,536	\$30,601,024	\$19,201,268	\$45,530,047	\$7,680,507	\$43,881,298	\$62,236,989	\$1,091,719,897	\$702,573,116	0.64	\$389,146,781
2029	12	\$150,889,966	\$199,437,172	\$4,723,512	\$112,033,831	\$61,064,513	\$39,362,600	\$31,366,050	\$19,681,300	\$44,159,589	\$7,872,520	\$44,978,331	\$63,792,914	\$1,116,504,185	\$722,124,579	0.65	\$394,379,606
2030	13	\$154,662,215	\$204,423,101	\$4,841,600	\$114,834,677	\$62,591,126	\$40,346,665	\$32,150,201	\$20,173,332	\$43,638,953	\$8,069,333	\$46,102,789	\$65,387,737	\$1,142,792,164	\$735,067,070	0.64	\$407,725,094
2031	14	\$158,528,770	\$209,533,679	\$4,962,640	\$117,705,544	\$64,155,904	\$41,355,331	\$32,953,956	\$20,677,666	\$48,148,634	\$8,271,066	\$47,255,359	\$67,022,430	\$1,174,780,675	\$748,268,411	0.64	\$426,512,264
2032	15	\$162,491,989	\$214,772,021	\$5,086,706	\$120,648,183	\$65,759,802	\$42,389,215	\$33,777,805	\$21,194,607	\$49,832,761	\$8,477,843	\$48,436,743	\$68,697,991	\$1,204,630,603	\$768,733,779	0.64	\$435,896,824
2033	16	\$166,554,289	\$220,141,321	\$5,213,873	\$123,664,387	\$67,403,797	\$43,448,945	\$34,622,250	\$21,724,472	\$51,628,933	\$8,689,789	\$49,647,661	\$70,415,441	\$1,235,296,721	\$782,608,455	0.63	\$452,688,267
2034	17	\$170,718,146	\$225,644,854	\$5,344,220	\$126,755,997	\$69,088,892	\$44,535,169	\$35,487,806	\$22,267,584	\$52,949,346	\$8,907,034	\$50,888,853	\$72,175,827	\$1,266,208,830	\$796,760,624	0.63	\$469,448,206
2035	18	\$174,986,100	\$231,285,976	\$5,477,826	\$129,924,897	\$70,816,114	\$45,648,548	\$36,375,001	\$22,824,274	\$54,699,133	\$9,129,710	\$52,161,074	\$73,980,222	\$1,298,290,104	\$818,195,836	0.63	\$480,094,267
2036	19	\$179,360,753	\$237,068,125	\$5,614,771	\$133,173,019	\$72,586,517	\$46,789,762	\$37,284,376	\$23,394,881	\$53,415,192	\$9,357,952	\$53,465,101	\$75,829,728	\$1,328,095,936	\$834,559,753	0.63	\$493,536,183
2037	20	\$183,844,771	\$242,994,828	\$5,755,141	\$136,502,345	\$74,401,180	\$47,959,506	\$38,216,486	\$23,979,753	\$49,570,945	\$9,591,901	\$54,801,728	\$77,725,471	\$1,361,129,803	\$851,250,948	0.63	\$509,878,855

- Notes:**
1. Roadway Strategy 1: Removal of Concrete Slabs under State Highway System, to include full depth reconstruction.
  2. Roadway Strategy 2: Reconstruction of State Routes - assumes 20% Rehabilitation and 5% Reconstruction of network in 20 years.
  3. Roadway Strategy 3: Rehabilitate & Reconstruct Interstate routes assuming 75% rehab and 25% reconstruction over next 40 years.
  4. Values are for equipment only, administration costs are accounted for under "Administration".
  5. TH Bridges removed from TH Programs and included in Bridge Needs
  6. Rail needs are based on the 2015 Rail Plan.
  7. Aviation is based on current budgeted amount which is aligned with internal 2012 "Section 40" report determinations. However past budgets have been 10M to 14M indicating an increased need.
  8. Administrative, DMV and personnel resource needs were not evaluated and included in this analysis.