

**Federal-Aid Highway State Match****FY2005 Request: \$40,551,700****Reference No: 32609****AP/AL:** Allocation**Project Type:** Construction**Category:** Transportation**Location:** Statewide**Contact:** John MacKinnon**House District:** Statewide (HD 1-40)**Contact Phone:** (907)465-3900**Estimated Project Dates:** 07/01/2004 - 06/30/2009**Appropriation:** Statewide Federal Programs**Brief Summary and Statement of Need:**

This is the match required for about \$331.8 million in federal-aid highway funding. This project contributes to the Department's Mission by improving the mobility of people and goods and by increasing private investment.

| <b>Funding:</b> | <u>FY2005</u>       | <u>FY2006</u>       | <u>FY2007</u>       | <u>FY2008</u>       | <u>FY2009</u>       | <u>FY2010</u> | <u>Total</u>         |
|-----------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|----------------------|
| ASLC Bonds      | \$40,436,900        |                     |                     |                     |                     |               | \$40,436,900         |
| G/F Match       | \$114,800           | \$50,000,000        | \$50,000,000        | \$50,000,000        | \$50,000,000        |               | \$200,114,800        |
| <b>Total:</b>   | <b>\$40,551,700</b> | <b>\$50,000,000</b> | <b>\$50,000,000</b> | <b>\$50,000,000</b> | <b>\$50,000,000</b> | <b>\$0</b>    | <b>\$240,551,700</b> |

|   |   |                                       |   |  |
|---|---|---------------------------------------|---|--|
| <input type="checkbox"/> State Match Required | <input type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway  | <input checked="" type="checkbox"/> On-Going |
| 0% = Minimum State Match % Required           |   | <input type="checkbox"/> Amendment    | <input type="checkbox"/> Mental Health Bill |  |

**Operating & Maintenance Costs:**

|                      | <u>Amount</u> | <u>Staff</u> |
|----------------------|---------------|--------------|
| Project Development: | 0             | 0            |
| Ongoing Operating:   | 0             | 0            |
| One-Time Startup:    | 0             |              |
| <b>Totals:</b>       | <b>0</b>      | <b>0</b>     |

**Additional Information / Prior Funding History:**

FY2004 - \$39,399,500; FY2003 - \$48,985,000; FY2002 - \$41,000,000; FY2001 - \$45,186,181; FY2000 - \$47,128,155; FY1999 - \$40,797,100.

**Project Description/Justification:**

Match will be used for projects previously authorized by the legislature and projects in the FY 2005 capital budget. Each year, the department budgets match based on the amount and type of federal highway funds estimated to be available in a fiscal year.

This budget is based on preliminary estimates of the federal-aid highway funding will be available in 2005. Our 2004 & 2005 estimates are uncertain because the federal programs in the new TEA-21 reauthorization may change: 1) in matching share ratios; 2) in total amount; 3) in shifting among different programs; and 4) because the 2004 appropriations have not been enacted yet.

Congress extended the federal Highway Program (TEA-21) authorizations until March 31, 2004. In early December, 2003, Congressional activities indicate federal funding levels range from \$305 million to \$400 million. A mid-estimate has been chosen to build this budget at \$331.8 million federal.

The calculation is as follows:

\$331.8 million requires state funds to be added at an average of 10% of the total project.

\$331.8 M/90% = \$368.7 M (program total including match amount)

**Federal-Aid Highway State Match**

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\$368.7 M total  
-331.8 M federal

\$ 36.9 M match

+ 3.7 M unforeseen ineligible (388.9\*1%)

\$40.6 M 2005 budget request