

Final Reading MPO
Comparison of FFY 2023 vs FFY 2025* Financial Guidance Base Funding (\$000)

FFY 2025 -2028 TIP Update Analysis

		FFY 2023	FFY 2024	FFY 2025	FFY 2026	FFY 2027	FFY 2028	FFY 2029	FFY 2030	FFY 2031	FFY 2032	FFY 2033	FFY 2034	FFY 2035	FFY 2036
NHPP	23-26 TIP	15,658	14,784	13,995	13,221	11,708	10,581	10,581	10,581	10,581	10,581	10,581	10,581	10,581	10,581
	25-28 TIP			13,538	12,788	11,322	10,230	10,230	10,230	10,230	10,230	10,230	10,230	10,230	10,230
	Change			(457)	(433)	(386)	(351)	(351)	(351)	(351)	(351)	(351)	(351)	(351)	(351)
	% Change			(3.3)	(3.3)	(3.3)	(3.3)	(3.3)	(3.3)	(3.3)	(3.3)	(3.3)	(3.3)	(3.3)	(3.3)
STP	23-26 TIP	5,183	5,294	5,450	5,609	5,609	5,609	5,609	5,609	5,609	5,609	5,609	5,609	5,609	5,609
	25-28 TIP			5,377	5,535	5,533	5,531	5,531	5,531	5,531	5,531	5,531	5,531	5,531	5,531
	Change			(73)	(74)	(76)	(78)	(78)	(78)	(78)	(78)	(78)	(78)	(78)	(78)
	% Change			(1.3)	(1.3)	(1.4)	(1.4)	(1.4)	(1.4)	(1.4)	(1.4)	(1.4)	(1.4)	(1.4)	(1.4)
State Highway	23-26 TIP	7,899	8,538	8,693	9,535	9,534	9,534	9,534	9,533	9,532	9,532	9,531	9,531	9,531	9,531
	25-28 TIP			9,815	10,974	12,349	13,507	13,506	13,506	13,505	13,505	13,504	13,504	13,503	13,502
	Change			1,122	1,439	2,815	3,973	3,972	3,973	3,973	3,973	3,973	3,973	3,972	3,971
	% Change			12.9	15.1	29.5	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.7
State Bridge	23-26 TIP	6,246	6,132	6,132	6,109	6,108	6,108	6,108	6,107	6,107	6,106	6,106	6,105	6,105	6,105
	25-28 TIP			7,000	6,999	6,889	6,886	6,885	6,885	6,884	6,884	6,883	6,883	6,882	6,881
	Change			868	890	781	778	777	778	777	778	777	778	777	776
	% Change			14.2	14.6	12.8	12.7	12.7	12.7	12.7	12.7	12.7	12.7	12.7	12.7
Off System Bridges	23-26 TIP	4,043	4,043	4,043	4,043	4,043	4,043	4,043	4,043	4,043	4,043	4,043	4,043	4,043	4,043
	25-28 TIP			4,083	4,083	4,083	4,083	4,083	4,083	4,083	4,083	4,083	4,083	4,083	4,083
	Change			40	40	40	40	40	40	40	40	40	40.00	40.00	40.00
	% Change			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
HSIP	23-26 TIP	3,331	3,432	3,536	3,642	3,642	3,642	3,642	3,642	3,642	3,642	3,642	3,642	3,642	3,642
	25-28 TIP			3,200	3,308	3,308	3,308	3,308	3,308	3,308	3,308	3,308	3,308	3,308	3,308
	Change			(336)	(334)	(334)	(334)	(334)	(334)	(334)	(334)	(334)	(334)	(334)	(334)
	% Change			(9.5)	(9.2)	(9.2)	(9.2)	(9.2)	(9.2)	(9.2)	(9.2)	(9.2)	(9.2)	(9.2)	(9.2)
CMAQ	23-26 TIP	4,059	4,161	4,265	4,375	4,372	4,372	4,372	4,372	4,372	4,372	4,372	4,372	4,372	4,372
	25-28 TIP			4,269	4,375	4,375	4,375	4,375	4,375	4,375	4,375	4,375	4,375	4,375	4,375
	Change			4	0	3	3	3	3	3	3	3	3	3	3
	% Change			0.1	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
TAP	23-26 TIP	562	573	585	597	597	597	597	597	597	597	597	597	597	597
	25-28 TIP			593	606	606	606	606	606	606	606	606	606	606	606
	Change			8	9	9	9	9	9	9	9	9	9	9	9
	% Change			1.4	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
STP-Urban	23-26 TIP	6,031	6,151	6,274	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400
	25-28 TIP			6,360	6,488	6,488	6,488	6,488	6,488	6,488	6,488	6,488	6,488	6,488	6,488
	Change			86	88	88	88	88	88	88	88	88	88	88	88
	% Change			1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4
Carbon Reduction	23-26 TIP														
	25-28 TIP			398	413	413	413	413	413	413	413	413	413	413	413
	Change			398	413	413	413	413	413	413	413	413	413	413	413
	% Change			#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Carbon Reduction-Urban	23-26 TIP														
	25-28 TIP			746	761	761	761	761	761	761	761	761	761	761	761
	Change			746	761	761	761	761	761	761	761	761	761	761	761
	% Change			#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Bridge Formula Prog. (BRIP)	23-26 TIP	6,743	6,743	6,743	6,743	6,743	6,743	6,743	6,743	6,743	6,743	6,743	6,743	6,743	6,743
	25-28 TIP			7,418	7,418	7,418	7,418	7,418	7,418	7,418	7,418	7,418	7,418	7,418	7,418
	Change			675	675	675	675	675	675	675	675	675	675	675	675
	% Change			10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Total	23-26 TIP	59,755	59,851	59,716	60,274	58,756	57,629	57,629	57,627	57,626	57,625	57,624	57,623	57,623	57,623
	25-28 TIP			62,797	63,748	63,545	63,606	63,604	63,604	63,602	63,602	63,600	63,600	63,598	63,596
	Change			3,081	3,474	4,789	5,977	5,975	5,977	5,976	5,977	5,976	5,977	5,975	5,973
	% Change			5.2	5.8	8.2	10.4	10.4	10.4	10.4	10.4	10.4	10.4	10.4	10.4
				1st Four Year Period	23-26 TIP	236,375	2nd Four Year Period	23-26 TIP	230,507	3rd Four Year Period	23-26 TIP	230,493			
					25-28 TIP	253,696		25-28 TIP	254,412		25-28 TIP	254,394			
					Change	17,321		Change	23,905		Change	23,901			
					% Change	7.3		% Change	10.4		% Change	10.4			

Vertical Red Line after FFY 2028 indicates projected end of increasing shifts to Interstate program.

* Based on Final FFY 2025 Financial Guidance