

Intermodal Fund 4/24/2008 Report Illustrative Allocations

Fiscal Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
all numbers in millions													millions
Triangle Region (needs)	\$16	\$45	\$85	\$118	\$171	\$346	\$461	\$373	\$287	\$300	\$416	\$518	\$3,136
Triangle Region w/33% cap 2011	16	45	75	107	161	336	449	361	267	280	396	488	2,981
Triad Region	\$7	\$16	\$46	\$80	\$64	\$72	\$134	\$142	\$148	\$90	\$95	\$200	\$1,094
Statewide Bus Improvements	50	16	10	5	5	5	5	5	5	5	5	5	\$121
Hwy and Rail Grade Separation	\$12	\$6	\$5	\$0	\$5	\$5	\$0	\$0	\$5	\$5	\$5	\$5	\$53
Charlotte/ Mecklenburg Region	\$167	\$218	\$414	\$379	\$354	\$124	\$106	\$67	\$102	\$136	\$117	\$117	\$2,301
Total	\$252	\$301	\$550	\$571	\$428	\$542	\$694	\$575	\$527	\$516	\$618	\$815	\$6,550
25% State Share of Investment	\$ 63	\$ 75	\$ 138	\$ 143	\$ 107	\$ 136	\$ 174	\$ 144	\$ 132	\$ 129	\$ 155	\$ 204	\$ 1,638
Short Line Grants - State Share	5	5	5	5	10	5	5	5	5	5	5	5	\$65
Freight Rail Grants- State Share	10	10	10	9	20	5	5	10	10	10	10	10	\$119
Ports Rail Grants - State Share	10	10	10	10	20	5	5	10	10	10	10	10	\$120
Intercity Passenger Rail	12	12	10	0	0	0	0	0	0	0	0	0	\$34
(3rd Amtrak train Raleigh-Charlotte)													
(NC RR demonstration project)													
Total Fund Needs	\$ 100	\$ 112	\$ 173	\$ 167	\$ 157	\$ 151	\$ 189	\$ 169	\$ 157	\$ 154	\$ 180	\$ 229	\$ 1,935
TOTAL STATE REVENUES millions	110	110	167	167	167	167	167	167	167	167	167	212	\$161
Carry Forward/Shortfall	\$ 10	\$ 8	\$ 2	\$ 3	\$ 13	\$ 29	\$ 8	\$ 6	\$ 16	\$ 29	\$ 17	\$ (0)	

This spreadsheet offers potential allocations from the Intermodal Fund based on potential projects from the April 24, 2008 committee report. It is only illustrative.