

Development Process

State of New Hampshire's
TEN YEAR TRANSPORTATION
IMPROVEMENT PLAN DEVELOPMENT PROCESS
SUPPLEMENT
2013 – 2022

SUBMITTED TO THE GOVERNOR,
BY THE GOVERNOR'S ADVISORY COMMISSION ON
INTERMODAL TRANSPORTATION (GACIT)

PURSUANT TO
RSA 228:99 AND RSA 240 OF THE LAWS OF NEW HAMPSHIRE



PREPARED BY THE NEW HAMPSHIRE
DEPARTMENT OF TRANSPORTATION



June 11, 2012

Rev 1.0

2013-2022 Ten Year Plan Development Process

Introduction

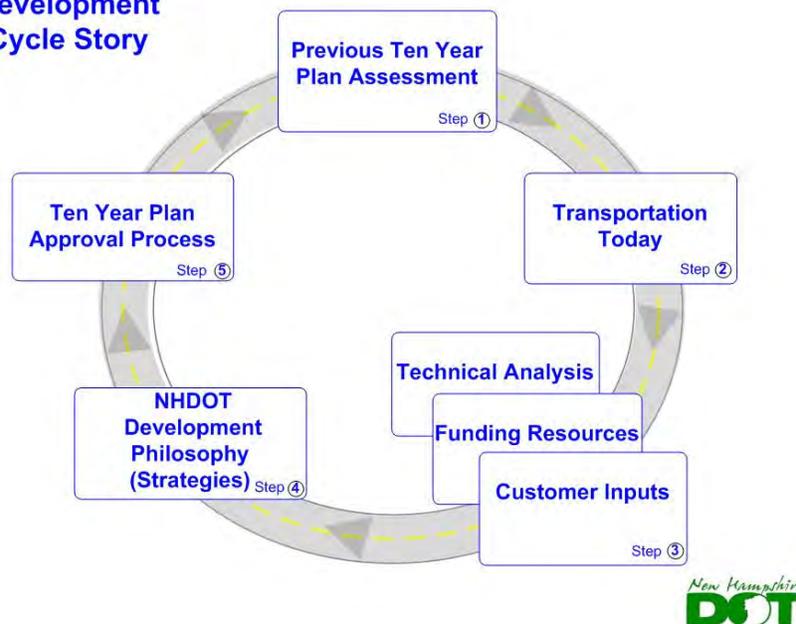
New Hampshire Department of Transportation is responsible for developing the Draft Ten Year Plan. The planning out and development of the Draft Plan encompass strategic priorities and a financially disciplined approach to ensure a financially constrained and credible plan for highway, bridge, rail, transit, and airport projects. Projects are reaffirmed, selected, and reprioritized or removed based on the strategic priorities and assessments of conditions and performances against strategic goals and measures (using professional judgment and technical analysis), federal and state funding allocations, and customer and partner inputs.

The Draft Plan then undergoes an iterative review and adoption process through GACIT, before going to the Governor for his review and approval. The Governor submits the Ten Year Plan to the Legislators, where it subjected to review and further modifications before being adopted into law.

Overview

The Ten Year Plan development process is a biennial cycle that guides the Department of Transportation through the planned steps for the development of the Draft Ten Year Plan and approval process. The development process outlines 5 steps starting with the assessment of the previous Ten Year Plan and ending with an approved Plan, which is signed into law by the legislature.

Ten Year Plan Development Cycle Story



1 - Previous Ten Year Plan Assessment

- The development cycle begins with the assessment of the previous Ten Year Plans' strategic priorities and funding assumptions.

2 - Transportation Today

- This step is the assessment of the transportation system. The Transportation system is categorized by five system elements:
 - Highway System (Roads and Bridges)
 - Bicycle/Pedestrian System
 - Transit and Park & Ride System
 - Railroad System
 - Aeronautics System
- Each transportation element is assessed for capacity and conditions.

3 - Information Assessment

- Information assessment includes three essential decision support assessments to support the development of the Ten Year Plan:
 - Technical Analyses
 - Measures system condition and performance, mobility, and safety and security in a Balanced Scorecard process
 - Funding Resources
 - Funding resource allocations are assessed for all anticipated funding sources
 - Customer Inputs
 - Customer and partner inputs are used to gauge satisfaction with the condition and performance of the transportation system and agreement with priorities recommended for improvement projects.

4 - Development of the Ten Year Plan projects

- The Ten Year Plan project selection is based on the previously approved Plan (2011-2020). Projects are reaffirmed, selected, and reprioritized, or removed based on the strategic priorities and assessments of conditions and performances against strategic goals and measures.

5 - Approval Process

- The approval process for the Draft Plan undergoes an iterative review and adoption process through GACIT, then the Governor, and then the State legislature, who ultimately adopted it into law.

PREVIOUS TEN YEAR PLANS ASSESSMENT

The development of the 2013-2022 Draft Ten Year Plan began with the evaluation of the previous plans' strategic priorities, funding assumptions, and successes & challenges.



Strategic Priorities

The development of the draft 2013-2022 Ten Year plan started with the assessment of the previous Plan (2011-2020). The 2011-2020 Plan focused on three strategic priorities:

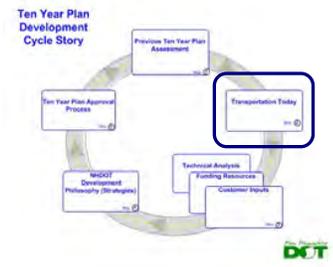


Previous Funding Assumptions

Governor Sununu established the New Hampshire Ten Year Plan mandate to serve as the guideline for transportation projects in the State for the next ten years. During the early Plan years, projected spending far exceeded estimated funding. The Plan focused on transportation needs suggested improvements to accommodate anticipated use and needs. This approach was supported by the current federal funding trend of 3 % increase each year.

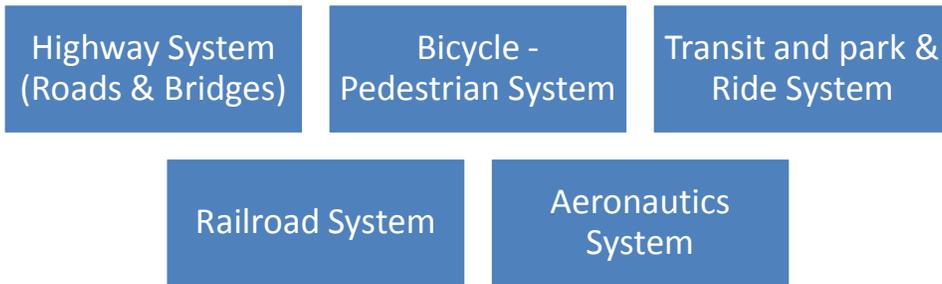
Over the years, while the federal funding allocations became more level funded as the surplus Federal Highway Trust funds began to diminish, the Plan's focus remained the same. This scenario left the 2009-2018 Ten Year Plan oversubscribed by approximately \$1.7 billion. In 2007, it became apparent that the Federal Highway Trust fund was no longer sustainable without an increase in federal fuel tax. To address the discrepancy between the great number of projects, high rates of inflation for construction and flat growth in the highway fund revenue, the State brought forward a plan reducing the value of projects by approximately one-third. In addition, State forecast revenues began to decrease and the state match for federal projects dollars was replaced with turnpike toll credits (federal law allows states to use construction spending on their turnpike systems to offset the state matching funds normally required for a federal project). The 2011-2020 Plan assumed level revenue funding of \$140 million annually, based on anticipated federal fuel tax revenue. The Plan also assumed that traditional state matching funds would be provided to the federal funding.

TRANSPORTATION TODAY ASSESSMENT



The Transportation Today Assessment provides an understanding of the capacity, and condition of the transportation system with respect to the individual transportation elements that make it up.

Passenger vehicles, buses, trucks, trains, airplanes, bicycles, and pedestrians all use and rely on the New Hampshire transportation system for travel, business, services, and recreation. The Transportation system is categorized by five individual systems, which each target a specific transportation element. Each element has a common need to provide safe, reliable, and satisfactory transportation.



System Element - Capacity And Condition

Specific capacity and condition assessments are determined for each element as it relates to their purpose. Condition assessment is evaluated for today’s conditions, as shown in the Balanced Scorecard under “2011 Actual” (See sample on page 7). Condition assessments along with capacity are used to develop a baseline for improvement needs and priorities.

Summary of Capacity and Condition



Highway System

- Over 28 million vehicle miles traveled each day on the State's highways
- 4,599 miles of state highway
- 2127 state owned bridges
- 60% of state owned highway pavement are in good-fair conditions
- 149 red list bridges (state and municipal owned)



Bicycle/Pedestrian System

- Over 4000 miles of paved highways and non-mortized multi use paths that permit pedestrian and bicycle travel



Transit and Park & Ride

- 26 state owned park and ride lots (with and without bus terminals)
- 5,525 parking spaces
- More than 100 human services providers



Railroad

- 443 miles of active railroad lines
- 202 miles of state owned railroad lines
- 103 miles of railroad lines capable of handling speeds of 40 mph

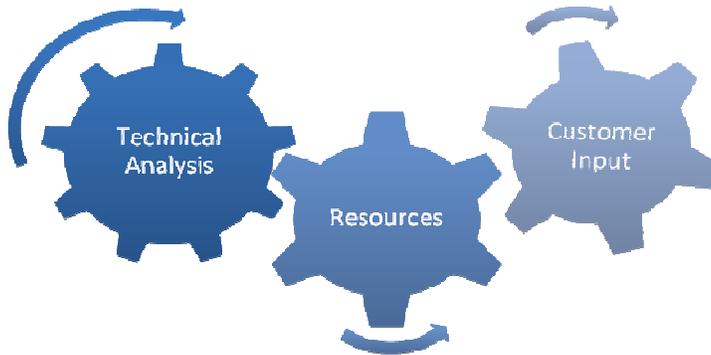


Airports System

- 24 public owned airports
- 23.44 runway miles
- Average runway condition is good

INFORMATION ASSESSMENTS

The Department of Transportation used a strategic approach to develop the Ten Year Plan’s information assessment. This approach combines professional judgment with data decision support in three essential areas:



Technical Analysis

The Department measures system condition and performance, mobility, and safety and security in a Balanced Scorecard process. The Balanced Scorecard is a strategic management approach to align business needs with the vision and strategy of the organization and to monitor performance against strategic goals and measures. The Department strives to continually improve the condition and performance (mobility, safety, and security) of the transportation system.

Each element of the transportation system is assessed to establish condition and performance measures as defined in the Balanced Scorecard. Professional judgment (based on technical analysis) produces projected performance measures and goals for future years of 2014 and 2016, as shown in the Balanced Scorecard below.

Balance Scorecard

Goal	Objective	Measure	Units	2011 Actual	2012 Expected	2014 Projection	2014 Goal	2016 Projected	2016 Goal
Customer Satisfaction	Increase Customer Satisfaction	Overall Customer Satisfaction	percent satisfied	85%	85%	83%	100%	80%	100%
		Customer Satisfied with Constituent Response	percent satisfied	82%	82%	84%	100%	86%	100%
Performance	Improve Asset Conditions	State Highway Pavement in Good or Fair Condition	miles	2,695	2,611	2,526	2,695	2,440	2,695
		Red Listed State Bridges	number	149	152	161	149	174	149
		Rail Lines Capable of Speeds of 40 mph	miles	103	103	103	139	103	186
		Airport Runway Surface Conditions	average condition	good (4.0)	good (3.5)	good (3.2)	good (3.5)	good (3.1)	good (3.5)
		Remaining Useful Life of Transit Buses	% of vehicle life remaining	49%	49%	27%	40%	5%	40%
	Increase Mobility	Transit Ridership	# total riders	3,415,291	3,743,873	4,104,067	4,646,466	4,498,915	5,419,638
		Rail Ridership	# total riders	210,231	216,538	229,725	426,626	243,716	1,030,588
		Air Ridership	total enplanements and deplanements	2,831,673	2,831,673	2,831,673	2,917,476	2,831,673	2,976,117
		Total Freight Shipped Via All Modes	tons	68,667,213	68,667,213	68,667,213	69,353,885	68,667,213	71,455,377
		Average Level of Service on Selected Highway Segments	level of service	C (.68)	C (.68)	C (.66)	C (.65)	C (.62)	C (.60)
		State Population with Access to Multimodal Transportation	percent	24%	24%	24%	25%	24%	26%
	Improve System Safety and Security	Highway Fatalities (Five Year Moving Average - Goal Towards Zero Deaths)	number	122	118	110	0	102	0

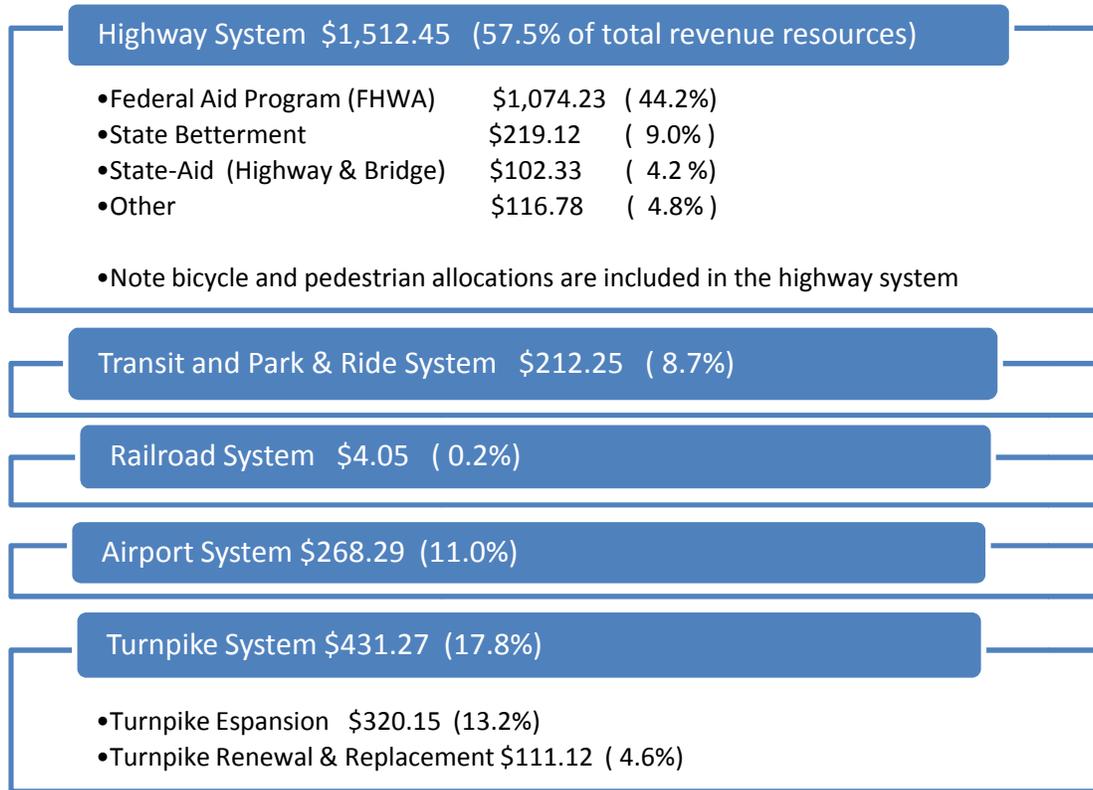
To produce the 2014-2016 goals and performance measure, the following assumptions were used:

- Maintaining 2012 program funding allocations
- Preserving 2012 staffing levels
- Preserving Ten Year Plan priorities

Condition assessments are projected for the year 2016 along with and desired condition goals. The difference between the 2016 projected condition and desired goal indicates the level of resources needed to sustain or improve the transportation system. Resources necessary to achieve the various goals are used to consider alterations to the Ten Year Plan. NHDOT's goal is to keep condition and performance at its current level or, at a minimum, slow the negative trend.

Funding Resources and Allocations

The Department assesses all available funding resources and allocations, including federal aid programs (FHWA), state aid programs, rail, transit, airport, and turnpike, and other revenue sources (municipal match, other states cost share, and grants) they administered. The 2013-2022 Ten Year Plan assumed revenue allocations by transportation system elements totaling \$2.43 billion, as described below:



Funding displayed in millions

Note: Detailed funding allocations by fiscal years are available in the appendix

The highway system funds make up the largest portion of 2013-2022 Ten Year Plan (\$1.512 billion making up 64.5% of the total Plan allocations). The highway system funds are from three funding sources with the federal aid program being the largest.

- Federal Aid Program \$1.074 billion
- State programs \$321.45 million
- Other \$116.78 million

Anticipated federal aid revenues were conservatively estimated at \$100 million for the initial Draft Plan, an approximate 33% reduction from the previously anticipated \$150 million. Additionally, based on state budgeting decisions and forecasts, state match funds for federal funds were not anticipated and continued reliance on turnpike toll credits to meet match requirements is projected, which in effect reduces the federal aid program by an additional 15 to 20%. The conservative \$100 million a year funding estimate is based on:

- Uncertainty in federal gas tax revenues and insolvency of the highway trust fund
- No long term highway fund reauthorization by Congress
- Potentially reduced federal aid

An additional funding concern is the expired Federal Highway Authorization bill. The current authorization bill expired at the end of September 2009, and funds have continued to be provided through a number of short-term continuing resolutions. The current Authorization Bill has been extended to June 30th, 2012; Congress has not passed a long term highway fund reauthorization, leaving future federal funding uncertain. While federal funding outlooks were considerably more pessimistic when the update of the Ten Year Plan was initially developed last summer (2011), current continuing resolutions extend current federal funding levels. Discussion in Congress on reauthorization have centered around continuing present levels of funding. However, solvency of the highway trust fund and revenue to support these funding levels remains uncertain.

State highway programs are funded by the state highway fund, which is funded from an 18 cent gas tax. Statutorily 3 cents (less 12% block grant aid to municipalities) of the State's gas tax goes to the Betterment Program. The motor vehicle registration surcharge was sunset in June 2011, effectively reducing the Betterment program by \$15 million from \$37 million back to \$22 million annually.

Federal Aid and State Programs

Federal and state funding is designated into programs. Programs help allocate funds to transportation improvement areas deemed necessary by the Federal Highway Administration (FHWA) and/or the State of New Hampshire, as described below. Program funds used for projects in the first four year of the Ten Year Plan are included in the Statewide Transportation

Improvement Program (STIP), as mandated by Federal Highway Administration’s (FHWA) funding authorization process.

Federal Aid Programs

Federal aid program formula funds can be described in two ways, as either mandated programs or flexible programs. Mandated program funds are designated to specific transportation areas, such as planning, safety, air quality and congestion, and special niches, and have restricted flexibility in use. Some of the major specific program funds are designated to general areas of transportation or infrastructure improvements and have a greater flexibility in use. Examples of the major programs are listed below:

Mandated Programs	Flexible Programs
<ul style="list-style-type: none"> •Planning •Congestion Mitigation & Air Quality (CMAQ) •Transportation Enhancement (TE) •Recreational Trails •Forest Highways •scenic Byways •Discretionary Programs 	<ul style="list-style-type: none"> •Surface Transportation Program (STP) •National Highway System (NHS) •Interstate Maintenance (IM) •Highway Bridge Program

To best meet the New Hampshire’s transportation improvement needs, the Department of Transportation established State Designated Federal Programs. These programs represent programmatic funding levels for core preservation needs like pavement resurfacing, interstate maintenance, and bridge preservation. Specific individual projects are identified annually based on needs and conditions. These programs are funded from one or more of the flexible federal programs, noted above.

State Programs
<ul style="list-style-type: none"> •Federal Pavement Resurfacing/Rehab (PRR) •Interstate Pavement Resurfacing (IPPP) •Secondary Road Resurfacing/Rehab (SSRR) •Bridge Preservation Program (BRPP)

In addition to the noted programs, two additional state commitments have been made to fund the following costs with federal funds.

- 1) I-93 GARVEE bond debt services payments (\$20 million annually)
- 2) Direct billing of the Departments expenses for program administration (\$6.5 million annually)

A complete listing of state programs and federal funding can be found in the Highway Funding appendix.

State Aid Programs and Turnpike

State funded programs, such as State Aid Highway (SAH), State Aid Bridge (SAB), State Betterment, and Turnpike programs are funded in the Ten Year Plan to support system preservation and municipal transportation system needs.

State Aid Highway (SAH)	State Aid Bridge (SAB)	Betterment	Turnpikes
<ul style="list-style-type: none"> • Reconstruct sections of state highways on the secondary system • Applied for by municipalities 	<ul style="list-style-type: none"> • Reconstruct municipal owned bridges • Applied for by municipalities 	<ul style="list-style-type: none"> • Small-scale highway and bridge improvements • Emergency events 	<ul style="list-style-type: none"> • Maintenance and operation of the TPK System • Capital improvement projects • Self-supported enterprise program

Other Funding

Other funding resources are estimated funding contributions from municipalities, other states, and grants. An example of other funding resources is the Portsmouth Memorial Bridge, which includes a \$20 million TIGER Grant and is cost shared with the state of Maine (Maine’s share of the project is about \$32 million), and the City of Portsmouth (Portsmouth’s share is about \$1 million as match requirement for the Scott Avenue bridge approach project).

Rail, Transit, Airport, and Turnpike Funding

The funding sources for the remaining transportation systems rail, transit, airport, and turnpike have designated funding from the Federal Highway Administration (FHWA), the Federal Transit Administration (FTA), or turnpike toll revenues. These revenue sources together contribute \$915.97 million (38%) to the 2013-2022 Ten Year Plan.

Customer and Partner Input.

The State of New Hampshire’s Ten Year Plan is a result of collaboration among Regional Planning Commissions, the Department of Transportation, and the public, through 27 Governor’s Advisory Commission on Intermodal Transportation (GACIT) public hearings, GACIT, the Governor, and the State Legislature. Additionally, customer and partner input are used to assess satisfaction with the condition and performance of the transportation system and agreement with priorities for improvement projects. This input is gathered through customer surveys, partner surveys, and a variety of public meetings throughout the process. This collaborative approach among state, regional, and public transportation partners assures the plan addresses transportation needs from all perspectives.

Transportation Partner that participated in NHDOT Customer Survey

Transportation Partners	
Type of Partner	Number of Reponses
State/Regional Agencies	7
Federal Agencies	11
Contractors	7
Material Suppliers	1
Towns/Cities	46
Consulting Firms	38
Hired Equipment	0
Transportation Service Provider	5
Total:	115

The transportation partner surveys indicated, the percent of customers that were very-satisfied, satisfied, or neutral in their opinion of the performance the Department of Transportation is 86%. The survey indicated that priorities for maintenance and rehabilitation of highways and bridges to minimize long-term costs were ranked the highest, as shown in the Customer Satisfaction summary below.

Customer Satisfaction

Average Ranking	Transportation Need
1 st	Maintenance and rehabilitation of highways and bridges to minimize long term costs
2 nd	Improving the safety of the state highways and interstates
3 rd	Operating the system to maximize safety and efficiency
4 th	Improving and expanding the capacity to keep people moving on the roads
5 th	Improving and expanding the capacity to keep freights and goods moving on the roads
6 th	Expanding other modes of transportation
7 th	Reducing the environmental impact of transportation projects



DEVELOPMENT OF THE TEN YEAR PLAN

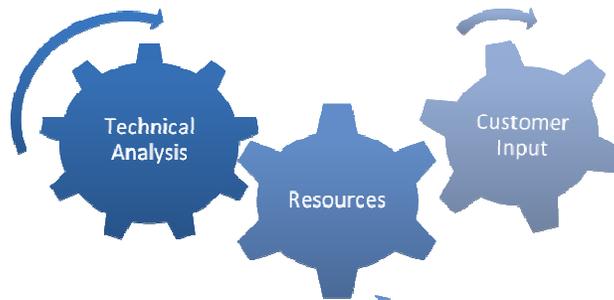
Overview

Development of the Draft Ten Year Plan involved balancing current and long range transportation needs and goals of improving the condition of transportation assets, increasing mobility, improving system safety and security to meet user’s expectations for personal mobility, delivery of freight, or delivery of services within available funding resources.



Strategic Analysis

To find the right balance, the Department took a strategic approach using professional judgment with data decision support from three essential information assessments 1) technical analysis, 2) funding resources, and 3) customer input to identify principal priorities, working from those assessments, the Department then apportions funding resources based on program eligibility while considering customer inputs.



The 2013-2022 Ten Year Plan identified three principal priorities, which are the same as the previous 2011-2020 Plan. The principal priorities focus on the preservation, repair or replacement of red list bridges, and completion of I-93 reconstruction and widening.

Strategic Priorities

Preservation	Red List Bridges	I-93
<ul style="list-style-type: none"> of the existing transportation infrastructure 	<ul style="list-style-type: none"> repair or replacement of critical bridges 	<ul style="list-style-type: none"> reconstruction and widening from Salem to Manchester

The summary of the analysis outcomes below were used to identify the three priorities, and determine funding allocations within funding programs described above:

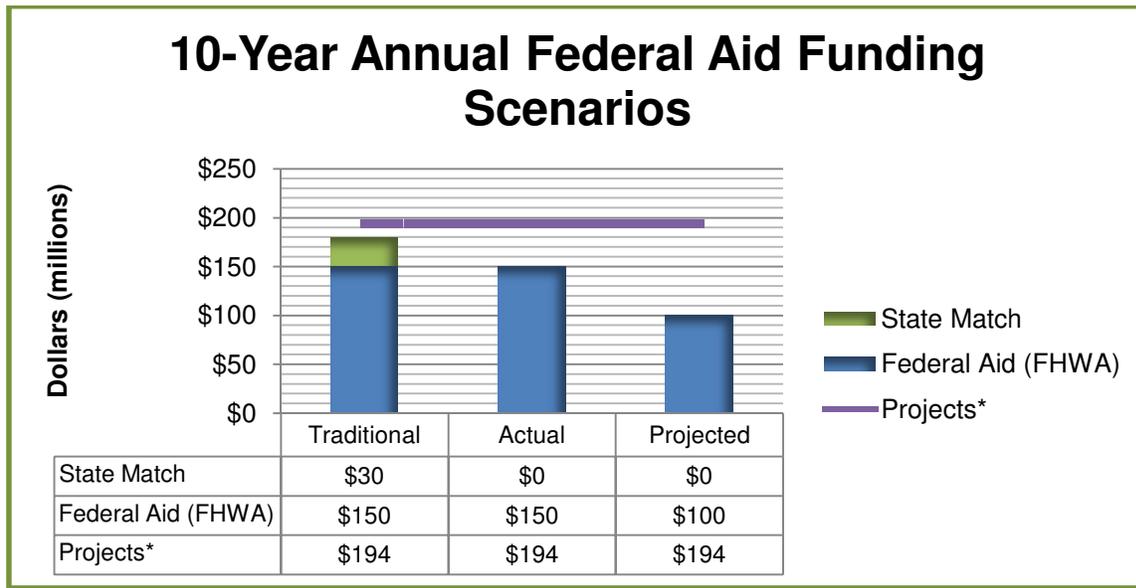
<p>Highway System Capacity</p>	<ul style="list-style-type: none"> •Over 28,500,000 vehicle miles of travel that occurs each day over the State’s 4,559 miles of highway and 2,127 state owned bridges.
<p>Condition</p>	<ul style="list-style-type: none"> •Only 60% of the state highway is in fair to good condition and there are 149 red list bridges. In general, highway performance for congestion and safety showed slightly positive trends.
<p>Performance Measures</p>	<ul style="list-style-type: none"> •Projected pavement and bridge conditions are trending downward with goals to keep condition at current level or slow the negative trend. In general, highway performances for congestion and safety show slight positive trends a reflection of previous Ten Year Plan efforts.
<p>Funding</p>	<ul style="list-style-type: none"> •Available federal aid programs totals \$1.074 billion (62% of the Ten Year Plan budget) a 33% decrease from the 2011-2020 Plan.
<p>Customer Satisfaction</p>	<ul style="list-style-type: none"> •The percent of customers that were very-satisfied, satisfied, or neutral in their opinion the Department of Transportation is 86%. The survey indicated that prioritise for maintenance and rehabilitation of highway and bridges to minimize long-term costs were ranked the highest.

Funding Resources

Federal aid funds make up almost half of the funding in the 2013-2022 Ten Year Plan (\$1.074 billion or 44.2 % of the total). Anticipated annual federal aid revenues were conservatively estimated at \$100 million, an approximate 33% reduction from the previous anticipated \$140 million. Additionally, based on state budgeting decisions and forecasts, state match funds for federal funds are not anticipated and continued reliance on turnpike toll credits to meet match requirements is projected which in effect reduces the federal aid program by an additional 15 to 20%.

Historically, the Ten Year Plan has been built with the projection of the state funds continuing to be available to match the federal funds NHDOT receives (typically an 80/20 split). This is shown in the chart below as “Traditional” funding scenario for the Ten Year Plan. The existing 2011-2020 Ten Year Plan was developed with fiscal constraint based on this traditional funding. However, as noted above state matching funds have not been appropriated through the budget, which results in the “Actual” funding scenario for the Ten Year Plan as noted below. In both of these scenarios, NH has received approximately \$140 million per year in federal transportation funds.

The “Projected” funding scenario shown below represents the \$100 million annual federal funding projection (33% reduction) that is anticipated to be available for the 2013-2022 Ten Year Plan. This update of the Ten Year Plan is based on the potential reduction of federal funding levels to approximately \$100 million, and continued use of turnpike toll credits in lieu of state hard match. The results are significant changes to the Plan in order to reasonably constrain to anticipated funding levels. A number of projects from the previous Plan are deferred from the Ten Year Plan.



* Average Annual Expenditures of the 2011-2020 Ten Year Plan

Federal Aid Programs and Funding Allocations

The 2013-2022 Ten Year Plan contains programs for highway, bridge, rail, transit and airport projects totaling an estimated \$2.760 billion, as submitted by the governor to the Legislature. With anticipated revenue of approximately \$2.430 billion (conservative estimates of a 30% reduction in Federal Aid) the Ten Year Plan is underfunded over the life of the plan by approximately \$330 million.

Approved 2013-2022 Ten Year Plan
 Total Dollars by Program by Fiscal Year

FY	Highway Funded						Rail	Transit ¹	Airport ¹	Turnpike Expansion ⁴	Turnpike Renewal & Replacement ⁴	TYP FY Total ⁵	% of Total Program
	FIWA ^{1, 2}	Boilerment ²	State Aid Bridge	State Aid Highway	Other	Subtotal							
2013	145.96	21.20	8.58	4.31	4.88	184.93	0.81	20.40	14.81	89.73	5.38	316.07	11.4%
2014	161.59	21.20	5.44	5.89	55.20	239.26	0.40	19.53	15.77	78.70	11.99	365.64	13.2%
2015	148.70	21.20	9.19	3.74	22.81	205.63	0.84	20.07	25.68	66.04	10.80	329.05	11.9%
2016	154.64	21.20	4.05	2.68	27.81	210.38	0.40	20.53	34.84	43.03	11.60	320.78	11.6%
2017	142.89	21.20	8.20	2.54	4.72	179.55	0.40	20.91	43.23	17.15	11.50	272.76	9.9%
2018	137.69	21.20	9.49	2.54	0.04	170.96	0.40	23.20	27.37	9.66	11.85	243.45	8.8%
2019	128.35	21.20	12.14	2.54	0.56	164.79	0.40	21.44	23.35	13.96	12.00	235.95	8.5%
2020	136.49	18.20	11.96	2.54	0.68	171.86	0.40	21.76	24.22	1.87	12.00	232.11	8.4%
2021	132.37	18.20	5.96	2.54	0.04	159.10	0.00	22.09	25.23	0.00	12.00	218.41	7.9%
2022	132.39	21.20	5.96	2.54	0.04	162.12	0.00	22.42	33.78	0.00	12.00	230.32	8.3%
Total	1,413.07	206.00	80.96	31.78	116.78	1,848.59	4.05	212.35	268.29	320.15	111.12	2,764.55	100.0%
% of Total Program	51.1%	7.5%	2.9%	1.1%	4.2%		0.1%	7.7%	9.7%	11.6%	4.0%	100.0%	
Revenue ³	1,074.23	219.12	102.33	116.78			4.05	212.35	268.29	320.15	111.12	2,428.42	
Surplus/ (Deficit)	(338.84)	13.12	(10.41)	0.00			-	-	-	-	-	(336.13)	

¹Figures are in Millions of dollars.

- 1 I-93 priority improvements partially included based on GARVEE Bonds and associated Debt Service
- 1-93 capacity improvements (widening north of Exit 3) are not included due to funding constraints
- 2 Boilerment program maintained at current budget level
- 3 Figures include inflation
- 4 Self-funded programs, projects limited to available funds
- 5 Based on approved 2013-2022 TYP
- 6 Revenue based on existing base budget conditions

FHWA program funding, which makes up 51.1% and largest of all the program allocations for the 2013-2022 Draft Ten Year Plan duration were determined based on the three strategic priorities: 1) Preservation, 2) Red List Bridges, and 3) I-93) and the projected funding scenario. Below is the breakdown of project funding by category:

**Approved State of New Hampshire
 2013-2022 Ten Year Plan**

Project Funding By Categories

FY	Preservation-Maintenance	Bridges	Red List Bridges	I-93	Mandated Federal	Interstate Maintenanc	Other Projects	Eng & ROW	Grand Total
2013	34.50	5.42	30.04	26.14	17.12	10.83	14.65	7.72	146.41
2014	34.05	6.12	34.50	17.28	17.07	10.28	23.23	9.52	152.05
2015	34.00	1.02	37.47	18.15	11.83	21.02	16.49	9.18	149.16
2016	34.00	3.19	37.44	22.45	11.67	18.49	17.72	10.15	155.10
2017	35.80	5.69	29.35	16.58	11.43	16.65	16.44	11.41	143.35
2018	36.50	18.61	13.29	16.58	15.66	16.58	12.01	8.91	138.15
2019	38.10	17.81	2.49	16.58	14.76	22.87	6.03	10.16	128.81
2020	39.00	20.95	2.12	17.05	14.76	22.13	12.35	7.67	136.02
2021	39.00	10.99	17.71	18.07	14.76	14.87	5.55	11.42	132.37
2022	39.00	4.35	19.58	15.62	14.76	15.15	12.47	11.45	132.39
	363.95	94.14	223.98	184.50	143.80	168.88	136.94	97.61	1413.81

Notes:
 1) Scenario 1C
 2) Inflated

The mandated federal funds are primarily used to support smaller improvement and safety projects. With the potential 30% reduction in federal funding, the Ten Year Plan update focuses on the established priorities of fixing and maintaining the existing transportation infrastructure through continued emphasis on preservation and maintenance, and repairs of red list bridges. A number of established projects are delayed or deferred including initially the continued reconstruction and widening of I-93. To help reduce the funding gap for priority projects, funding from mandated federal programs, as described above, were reduced, within the allowances and flexibility of their program and allocated to priority projects.

The I-93 project, while continuing to be a priority, is not fully funded in the Plan. There are two phases of I-93 project work to consider: the remaining priority improvements (from Exit 1 through Exit 3, and the Exit 5 interchange), with an estimated cost of approximately \$120 million; and the remaining capacity improvements (widening and reconstruction from Exit 3 to Manchester), with an estimated cost of \$250 million. Through the legislative approval process, with a somewhat more

optimistic federal funding outlook, it was decided to remove the remaining I-93 priority improvements from the list of deferred projects and include them in the program predicated on federal funding levels remaining approximately the same. The remaining priority improvements would be accomplished through the utilization of the remaining \$115 million in GARVEE bonding authority, with the associated debt service included in the plan.

Project Selection

Projects are reaffirmed, selected, and reprioritized, or removed based on the strategic priorities and assessments of conditions and performances against strategic goals and measures within available funding allocations and constraints. Projects in the Plan are in various stages of planning, engineering design (including preliminary engineering and right of way acquisitions), or construction.

The Plan's project listing is alphabetically ordered by project location. A project description, location information, estimated cost (including inflation), funding source, the proposed timeframe, and project category are included with each project listing. Timing of start and completion dates of individual projects varies. The data presented is for general reference, with detailed information regarding the proposed projects available at the NHDOT's website.

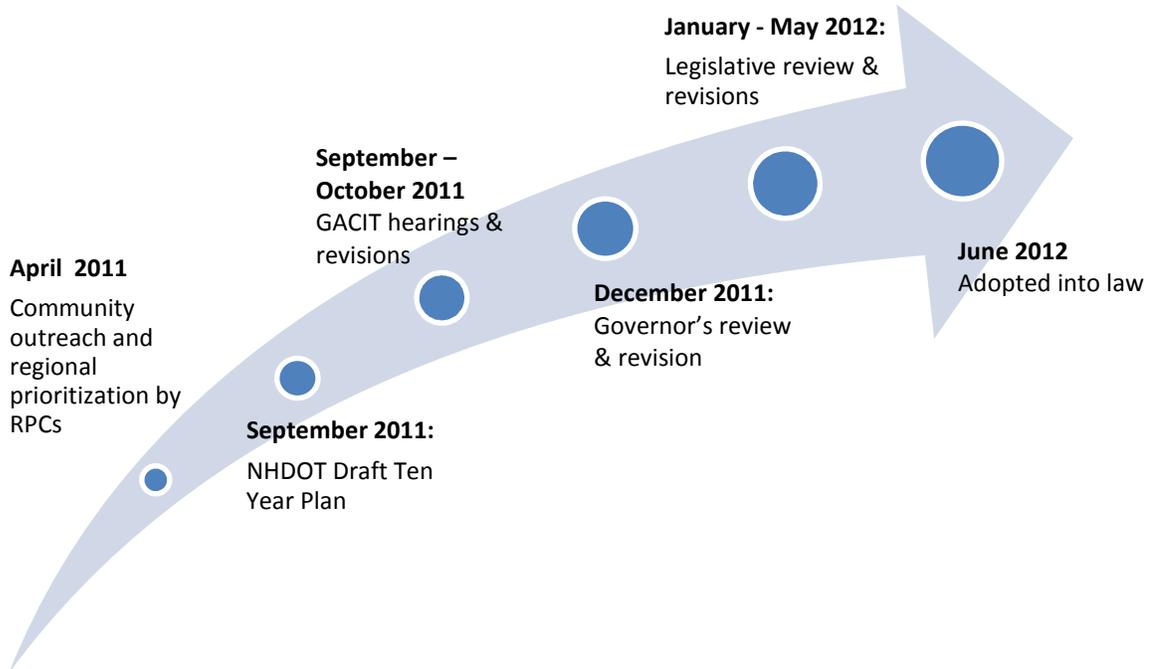
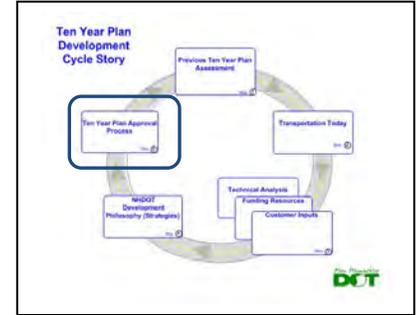
TEN YEAR TRANSPORTATION IMPROVEMENT PLAN 2013 - 2022						
**** Draft ****		Alpha Sort (Inflation Included)			1/13/2012 1:00:13 PM	
Project Name/#/Id	Route/Road:	Location: Scope of Work	IS(M)	Previous Prog. Yr	Previous Totals	Comments:
ACWORTH 16301 [6641]	NH 123A	REPLACE BRIDGE OVER BOWERS BROOK - 113/064 (Red List) [Oct 2005 Flood] [Bridge Rehab = 14540T, FY 2007]				Bridge repaired following flood damage. 2011 Bridge Priority #12.
<u>Red List Bridges</u>						
		C 2020 L1C0 - BRIDGE PROGRAM - ON/OFF SYSTEM	1,287	2018		
		P 2013 L1C0 - BRIDGE PROGRAM - ON/OFF SYSTEM	.206			
		R 2014 L1C0 - BRIDGE PROGRAM - ON/OFF SYSTEM	.320			
Highway and Bridge			I-Total:	1.813	1.000	
ALEXANDRIA 14964 [6610]	WASHBURN ROAD	BRIDGE REPLACEMENT OVER PATTEN BROOK - 160/109 (Red List) [SAB*421 6] [State Aid Bridge Program]				Specific project from Statewide program, Local Administration.
<u>Red List Bridges</u>						
		C 2014 SAB - STATE AID BRIDGE (State FY), 20% = Town	1,081	2014		
		P 2014 SAB - STATE AID BRIDGE (State FY), 20% = Town	.125			
		R 2014 SAB - STATE AID BRIDGE (State FY), 20% = Town	.005			
Highway and Bridge			I-Total:	1.211	1.137	
ALSTEAD 20817 [7992]	NH 123A	REPLACE SINGLE SPAN BRIDGE OVER WARREN BROOK - 073/163 (Red List)				2011 Bridge Priority #98
<u>Red List Bridges</u>						
		C 2022 L240 - STP - SURFACE TRANSP. STATE FLEXIBLE IN ANY AREA	2,603	New Project		
		C 2022 L240 - STP - SURFACE TRANSP. STATE FLEXIBLE IN ANY AREA	.014			
		P 2014 L240 - STP - SURFACE TRANSP. STATE FLEXIBLE IN ANY AREA	.053			
		P 2015 L240 - STP - SURFACE TRANSP. STATE FLEXIBLE IN ANY AREA	.049			
		P 2016 L240 - STP - SURFACE TRANSP. STATE FLEXIBLE IN ANY AREA	.051			
		P 2017 L240 - STP - SURFACE TRANSP. STATE FLEXIBLE IN ANY AREA	.012			
		R 2014 L240 - STP - SURFACE TRANSP. STATE FLEXIBLE IN ANY AREA	.005			
		R 2015 L240 - STP - SURFACE TRANSP. STATE FLEXIBLE IN ANY AREA	.011			
		R 2016 L240 - STP - SURFACE TRANSP. STATE FLEXIBLE IN ANY AREA	.011			
			I-Total:	2.810		

Additionally, projects must be technically feasible, environmentally permissible, affordable, and have public acceptance to be included in the Plan. Projects deemed necessary and a priority, but for which funding has not been identified, are included in the Plan for consideration in a separate category in case additional funding becomes available or a selected project is removed from the Plan.

Ten Year Plan Approval Process

The Ten Year Plan is a result of collaboration among the Regional Planning Commissions, the Department of Transportation (NHDOT), the Governor’s Advisory Commission on Intermodal Transportation (GACIT), the Governor, and the State Legislature. The Draft Plan then undergoes an iterative review and adoption process through GACIT, before going to the Governor for his review and approval.

The Governor submits the Ten Year Plan to the Legislators, where it is subjected to review and further modifications before being adopted into law.



In April 2011, after meetings and discussion with their member communities and Technical Advisory Committees, the 9 Regional Planning Commissions (RPC) each provided their priorities and recommendations on the Ten Year Plan update to the Department for consideration.

Only July 14, 2011, the Governor's Advisory Commission on Intermodal Transportation (GACIT) met with the Department to review the Ten Year Plan's funding status and to discuss strategies to prioritize and financially constrain the Ten Year Plan update. Subsequently a draft Ten Year Plan was developed predicated on reduced federal and state funding and provided to GACIT on September 2, 2011.

Between September and October 2011, GACIT held 27 public hearings to present the draft Ten Year Plan and to receive input and comments. On November 15, 2011 and November 30, 2011, GACIT held public hearings to discuss the public input received. GACIT made several modifications to include some of the most pressing needs identified through the public hearings. On December 14, 2011, GACIT presented its recommended update to the Ten Year Plan to the Governor.

The Governor reviewed the plan and made some minor corrections before submitting the Plan to the legislature on January 13, 2012. The Plan submitted by the Governor was reasonably constrained within the funding anticipated to be available.

The House Public Works Committee held several work sessions between January and March 2012 to review all areas of the Ten Year Plan. The House made several project changes to the Plan, most notable the inclusion of the remaining I-93 priority improvements and the associated GARVEE bond debt service. This was based on a slightly more optimistic outlook on federal funding remaining closer to existing funding levels, at least in the short term. It was recognized that should the funding outlook change significantly, it would be considered during future Ten Year Plan updates. The Senate Transportation Committee largely approved the House version of the Ten Year Plan and proposed increasing the GARVEE bonding limit to facilitate the I-93 capacity improvements should additional funding be available.

The New Hampshire Legislature approved the Ten Year Transportation Improvement Plan in May 2012 and the Governor signed the Plan into law on June 11th, 2012.