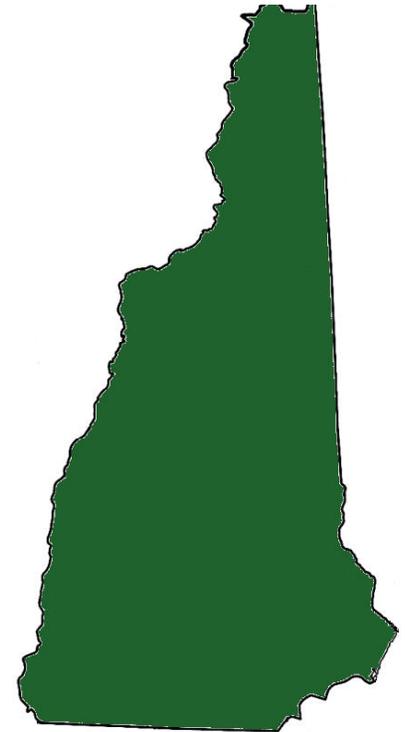




# 2013-2022 Ten Year Transportation Plan

## Governors Advisory Commission Intermodal Transportation (GACIT) PUBLIC HEARING

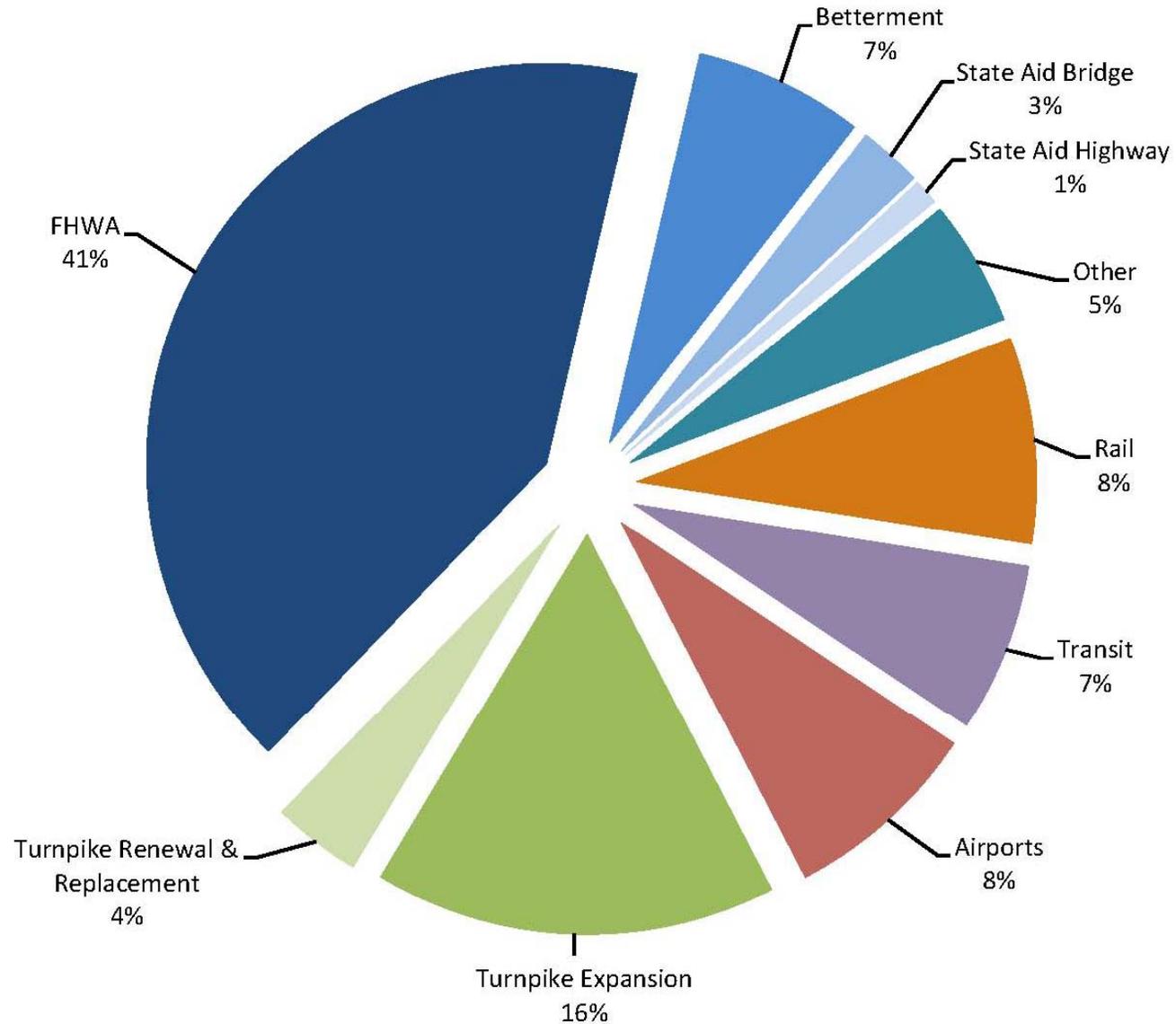
Sept – Oct, 2011



# Overview

- Purpose: Review funding status, priorities and receive public input
- Presentation Overview:
  - Federal Aid Programs
  - Other Highway Funded program
  - Turnpike Capital Program
  - Rail, Transit, and Aeronautics
- The Draft Ten Year Plan is a Work in Progress

# Ten Year Plan Program Distribution



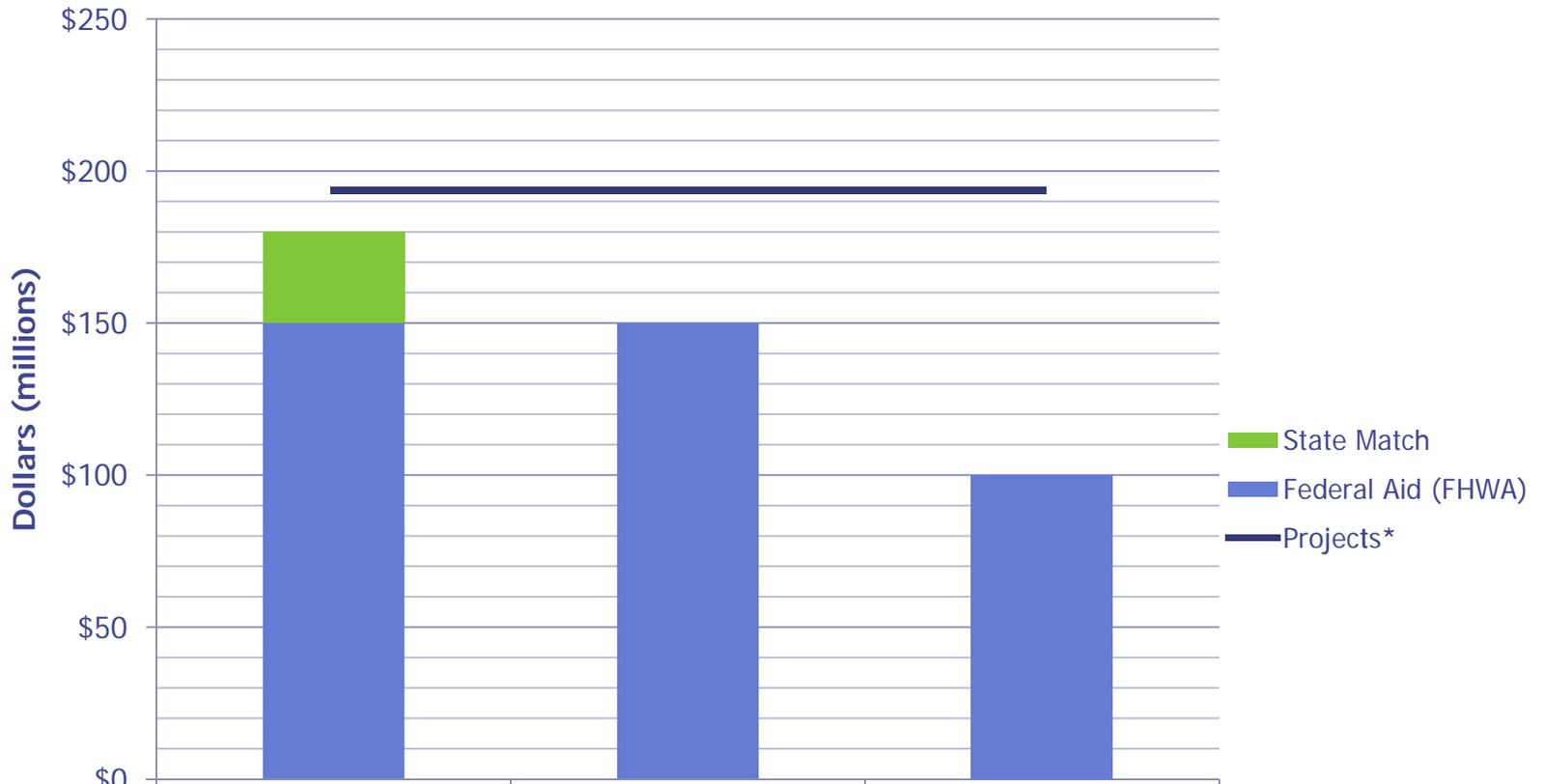
# Federal Aid Program

## Current Budget/funding challenges

- ◆ Hard Match/Turnpike Toll Credit
  - No State funds
  - \$30m /biennium
- ◆ Soft match/Direct budgeting
  - Federal funds to support operating cost
  - \$13m /biennium
- ◆ I-93 Debt service
  - \$4m current issuance, \$22m/yr w/planned issuance
- ◆ Federal reauthorization
  - Short term continuing resolution
  - Uncertain funding levels
  - Insufficient revenue to support current funding levels

# Federal Aid Program

## 10 Year Resource Scenarios



|                    | Traditional | Actual | Projected |
|--------------------|-------------|--------|-----------|
| State Match        | \$30        | \$0    | \$0       |
| Federal Aid (FHWA) | \$150       | \$150  | \$100     |
| Projects*          | \$194       | \$194  | \$194     |

\* average annual cost of projects in approved 2011-2020 TYP

# Federal Aid Program

## Program Funding assumed:

- 30% reduction, \$100M/yr

## Program Priorities

- ◆ Maintenance and Preservation
- ◆ Red List Bridges
  - I-93 Reconstruction
    - Remaining priority improvements (deferred)
    - Capacity improvements (unfunded)

## Program summary

|   | Currently    | Proposed<br>Draft TYP |
|---|--------------|-----------------------|
| <u>With federal program at: (in millions)</u> | <b>\$150</b> | <b>\$100</b>          |
| Maintenance/Preservation:                     | \$63         | \$56                  |
| Red List Bridges:                             | \$35         | \$30                  |
| I-93 GARVEE Debt Service:                     | \$25         | \$7                   |
| Designated Fed Programs:                      | \$33         | \$15                  |
| Other Projects:                               | \$16         | \$11                  |
| Total:  | <b>\$172</b> | <b>\$120</b>          |

## Other Highway Fund programs

- Betterment
  - ◆ \$22.5m/year program
  - ◆ \$15m/yr reduction from previous Biennium
- State Aid Bridge (\$6.8 million)
  - ◆ State funding – requires 20% local match (\$8.5m)
  - ◆ Programmed through 2019
- State Aid Highway (\$1.7 million)
  - ◆ State funding – requires 33% local match (\$2.5m)

## Betterment Program Funding Distribution

| <b>PROGRAM NAME &amp; DESCRIPTION<br/>ANNUAL STATE TARGET FOR FY</b> | <b>FY'11 FUNDING OF<br/>\$36,500,000</b> | <b>2012-2013 Budget<br/>FUNDING AT \$22,500,000</b> |
|--|--|---|
| STATEWIDE BRIDGE PAINTING PROGRAM                                    | \$1,500,000                              | \$500,000   |
| STATEWIDE GUARDRAIL PROGRAM  | \$1,800,000                              | \$1,200,000   |
| STATEWIDE RESURFACING PROGRAM TO DISTRICTS                           | \$18,000,000                             | \$12,000,000  |
| STATEWIDE DRAINAGE IMPROVEMENTS                                      | \$1,450,000                              | \$300,000   |
| STATEWIDE BRIDGE REHAB PROGRAM                                       | \$600,000                                | \$300,000   |
| STATEWIDE FORCE ACCOUNT PROJECTS                                     | \$1,800,000                              | \$1,800,000   |
| STATEWIDE INTERSECTION & SAFETY IMPROVEMENTS                         | \$1,200,000                              | \$500,000   |
| STATEWIDE TRAFFIC SIGNAL EQUIPMENT REPL:                             | \$150,000                                | \$100,000   |
| STATEWIDE PAVEMENT LEVELING PROGRAM                                  | \$2,100,000                              | \$2,400,000   |
| STATEWIDE SECONDARY HWY. REHABILITATION                              | \$6,000,000                              | \$2,400,000   |
| STATEWIDE EMERGENCY CONTINGENCY PROJECT                              | <u>\$2,000,000</u>                       | <u>\$1,000,000</u>                                  |
|  | <b>\$36,500,000</b>                      | <b>22,500,000</b>                                   |

## Turnpike Capital program

- Presently \$450m - Completed, underway or forthcoming
- approximately \$110m authorized, pending funding/revenue
  - ◆ Hooksett ORT/AET (\$23m)
  - ◆ Bedford ORT/AET (\$12m)
  - ◆ Newington-Dover (Dover interchange and Gen . Sullivan Bridge) (\$73m)

## Turnpike Capital program

- Future, additional Turnpike capital priorities to include in TYP – Approx. \$275m
- Dependent on future system-wide toll increase and revenue bonds
  - ◆ Merrimack-Bedford Turnpike widening
  - ◆ Manchester Exit 6 – 7 interchange area
  - ◆ Bow-Concord I-93 widening
  - ◆ Spaulding Tpk toll facilities: Dover, Rochester plazas
  - ◆ other maintenance/administrative facility improvements

# Public Transportation Transit and Rail

Transit approximately \$20 m annually

- ◆ approximately \$10m urban systems
  - COAST, Manchester Transit, Nashua Transit, Londonderry-Salem
- ◆ approximately \$7m rural transit systems/capital projects
- ◆ approximately \$3m other transit services
  - elderly, disabilities, etc
- Subject to reauthorization funding levels as well
- Census results could change transit funding significantly
  - ◆ Shift from Rural areas to Urban (i.e. Concord)
  - ◆ Urban areas absorbed into Boston Metro area
- Capital Corridor Rail Service Study

## Aeronautics

- Average typically \$25m/yr in total airport improvements
- Mostly Grants based (discretionary) vs. Formula (apportionment)
  - ◆ FAA designated priorities nationally and regionally
- NH eligible public-use airports may receive 95% FAA funds, 2.5% State funds and 2.5% local funds

# Aeronautics

## Funding levels subject to FAA Reauthorization

- Currently on 21<sup>st</sup> continuing resolution
- Annual FAA funding has been approximately \$3.5b/year in Airport Improvement Program(AIP) grants nationally
- Current versions of federal legislation reduce AIP annual funding to approximately \$3b/year (85% of current levels)

## GACIT Process

- DRAFT Plan, Financially Constrained
  - ◆ Work in progress
- Public Hearing Input
  - ◆ Regional priorities and needs
- GACIT Recommendation to Governor –  
December 2011
- Governor Recommendation to Legislature –  
January 2012
- Legislative approval – June 2012