

# 2011 – 2020 Ten Year Transportation Plan

GACIT Public Hearings  
September - October, 2009



## Overview of Presentation

- Financial/Budgetary Background
- Capital Needs and Priorities
- 2011 – 2020 TYP Update
- Public Input



## 2009 – 2018 TYP

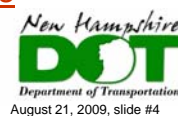
- Disciplined Approach, Creditable Program
- Robust Turnpike Program to Address Red List Bridges
- \$2.3 B Project Costs Against \$2.1 B Revenue
  - \$200 M Over Programmed
- Three Priority Areas
  - Infrastructure Preservation
  - Red List Bridges
  - I-93 Widening



## ARRA Program

- \$130 M, Toward Highway and Bridge Program
  - \$62.4 M Major Projects
  - \$63.1 M Preservation and Resurfacing Projects
  - \$ 3.9 M TE Projects (9 projects)
  - \$ 3.3 M Municipal Highway Projects (4 projects) Facilitated
  - \$21.8 M Municipal Bridge Projects (22 projects) Facilitated
- Resurfaced 750 Miles, 2 yr avg. of 500 miles
- Aeronautics (\$5.0 M)
- Transit (\$13.4 M)

Boost to Program, addressed deferred needs  
But A One Time Injection!



## 2010 & 2011 State Budget

- Budget Focuses on Meeting Operational Needs
  - \$135 M of New Revenue to Address Those Needs
- Increased Block Grant Aid to Cities and Towns
  - \$5 M/Biennium
- Increased Betterment Program Funding
  - \$17 M from \$43.1 to \$58 M/Biennium (\$37 M/yr in 2011)
  - *Supports resurfacing goal of 500 miles/year*
- HB 391 Turnpike Projects
  - Funds Open Road Tolling at Hampton
  - Authorizes ORT at Hooksett and Bedford
  - Authorizes Remainder of Newington – Dover



## 2010 & 2011 State Budget

- Indirect Costs Billed to Federal Program Increased From 3% to 10% (\$17.4 M/Bienium)
- Turnpike Toll Credit to fund State Match Federal Funds, i.e. Utilize Federal Funds at 100% vs. Traditional 80%
  - Federal funds don't go as far
  - Reduces Federal Program by approx. \$15 M - \$25 M per Year depending on actual expenditures

	Traditional	Toll Credit
Federal Funds	\$140.0 M	\$140.0M
Hard Match	\$13.3 M	\$ -
Soft Match	\$17.2 M	\$17.2 M
Local Match	<u>\$ 4.5 M</u>	<u>\$ 4.5 M</u>
Total	\$35.0 M	\$21.7 M
Toll Credit	\$ 0 M	\$13.3 M
Total Program	\$175.0 M	\$161.7 M

\$35.0 M →

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## 2010 & 2011 State Budget

- Financial Commission to Study and Make Recommendations for Longer Term Transportation/Highway Fund Solutions

**Budget Acknowledges Needs and Provides Means to Address These Issues**



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## Federal Reauthorization

- Current Authorization expires at end of FFY 2009 (Sept 09)
- Continuing Resolution, 18 Month Level Funding
- Highway Trust Fund Solvency
  - \$8B Transfer to sustain for FY 08
  - \$7B Transfer to sustain for FY 09
- Future Funding Levels and Structure to be determined

**There is much uncertainty about future funding levels and sources as we begin this update of TYP and roll-out for 2019 and 2020**

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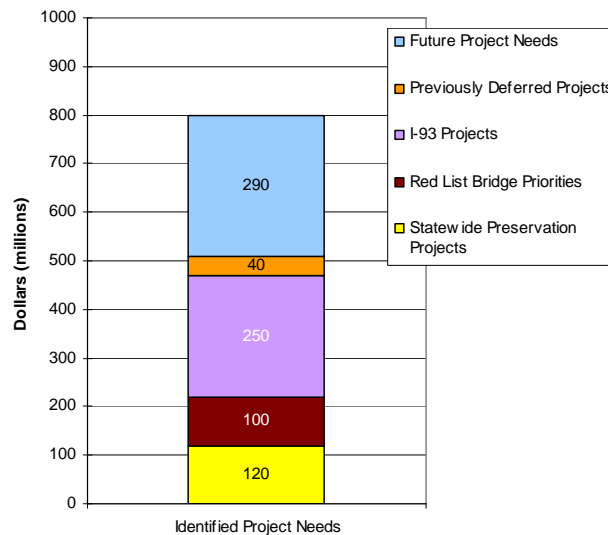
## Capital Needs

- \$60 M Annual of Federal Program (45%) for Designated Programs and Statewide Preservation Projects
- Red List Bridge Needs - 30 Bridges to add, \$100 M
- I-93 Priority Improvements - \$195 M GARVEE Bonds
- I-93 Capacity Improvements - \$250 M
- RPC Comments, Projects in TYP are Still Priorities
  - Also Suggested/Recommended About \$290 M Additional Projects
- Previously Deferred Projects, Identified Needs - \$40 M
- Other Major Unfunded Projects Such as:
  - Conway Bypass, Middle & North Sections
  - Nashua – Hudson Northern Bridge Crossing
  - Bow-Concord (Turnpike)
  - Merrimack – Bedford (Turnpike Widening)



## Future Capital Needs

### Federal Program



## Capital Needs

- Additional Needs:
  - Posted Bridges
  - State Aid Highway and State Aid Bridges  
349 Municipal Red Listed Bridges
  - Urban Districts
  - Secondary Roads
  - Rail and Transit  
Struggle to Match What Federal Transit Funds Received  
Rail Funding
  - Aeronautics  
Nashua Runway Relocation and Lebanon Safety Extension



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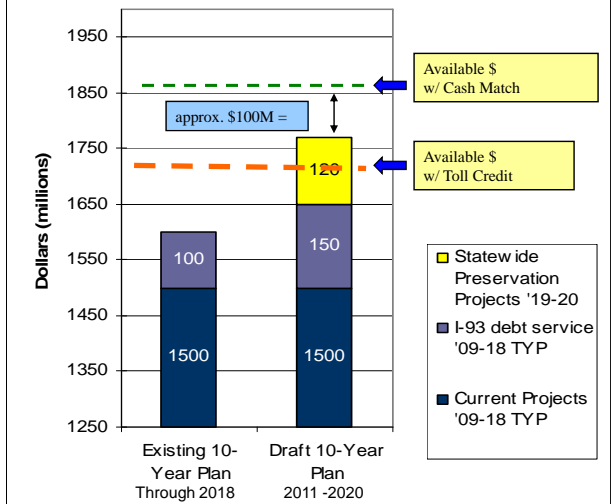
## Future Funding Assumptions

- Existing State Programs (SAB, SAH, Betterment) Level Funded at present levels
- Level Federal Funding at Present \$140 M/Year
- Continued Application of Turnpike Toll Credit
  - Reduces Planned Program Revenue by About \$15 M or More Annually or \$150 M over TYP
- Incremental Approach to Capital Program
  - Reaffirm Projects and Priorities
- Maintain Programmatic Preservation and Maintenance



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### NH 10-Year Plan: Resource Estimation & Preservation Projects (uninflated - present value)



Federal-Aid Program



## 2011-2020 Ten Year Plan Summary

### Total Dollars by Program by Fiscal Year

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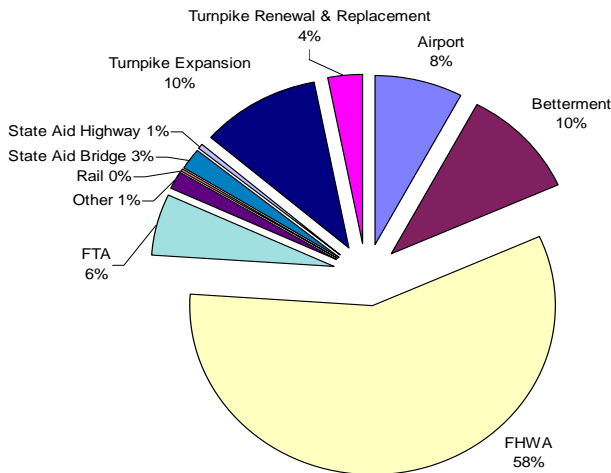
FY	Airport	Betterment	RHWA	FTA	Other	Rail	State Aid Bridge	State Aid Highway	Turnpike Expansion	Turnpike Renewal & Replacement	TYP FY Total	% of Total Program
2011	21.04	35.11	215.72	18.53	6.67	0.80	5.45	1.15	58.63	7.30	370.40	11.1%
2012	29.13	34.92	254.97	20.33	15.12	0.40	8.00	1.00	100.49	8.00	472.36	14.2%
2013	37.32	34.92	228.32	20.14	15.05	0.80	7.57	2.54	50.36	9.80	406.81	12.2%
2014	28.81	34.92	178.23	19.00	1.29	0.40	2.65	2.54	43.28	10.50	321.61	9.7%
2015	34.56	34.92	213.99	19.32	10.04	0.80	8.23	2.54	47.54	10.80	382.74	11.5%
2016	22.01	34.92	214.62	19.49	10.04	0.40	3.94	2.15	35.00	11.60	354.18	10.6%
2017	16.31	34.92	173.01	19.58	0.04	0.40	7.34	2.54	8.92	11.50	274.55	8.2%
2018	30.59	34.92	163.97	21.23	0.04	0.40	8.00	2.54	0.00	11.85	273.54	8.2%
2019	21.13	34.92	148.35	19.52	0.04	0.40	8.00	2.54	0.00	12.00	246.90	7.4%
2020	18.86	34.92	132.78	19.53	0.04	0.40	8.00	2.54	0.00	12.00	229.07	6.9%
<b>Total</b>	<b>259.77</b>	<b>349.39</b>	<b>1,923.96</b>	<b>196.66</b>	<b>58.36</b>	<b>5.20</b>	<b>67.18</b>	<b>22.06</b>	<b>344.23</b>	<b>105.35</b>	<b>3,332.16</b>	100.0%
% of Total Program	7.8%	10.5%	57.7%	5.9%	1.8%	0.2%	2.0%	0.7%	10.3%	3.2%	100.0%	

\*figures are in Millions of dollars



## 2011-2020 Ten Year Plan Summary

### Share of Total Dollars by Program



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## 2011 – 2020 TYP Priorities

### • Continue Maintenance and Preservation Programs

- \$37 M Annual Betterment in 2011
- Approx. \$60 M Annual of Federal Program (45%)
- Statewide Programmatic Projects
  - Resurfacing Programs
  - Preservation/Maintenance (Bridge, Culverts, Guardrail)
  - Intersections and Safety (HSIP, Guardrail)
  - Rail and Transit (CMAQ, TE)

### • Continue to Aggressively Focus on Red List Bridges

- 139 Red List Bridges Slight Decrease
  - 18 Repaired or Replaced in Last 2 Years
  - 25 Currently Being Worked On
  - 22 Coming Up to Begin Work in Next 2 Years

### • Consider Means to Fully Fund I-93 Improvements

- \$195 M GARVEE funds presently utilized
- \$260 M still unfunded

### • Continue to be Disciplined in Planning While We Continue to Consider and Work with Financial Commission to Address Funding

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## Major Projects

- Many additional Capital Needs
- Limited Federal Funding Available. Federal Funding Levels are unpredictable
- Need to Consider Other Means of Funding/Financing Major Projects
- **No Major Projects Nationally Are Advancing With a sole reliance on Federal Funding (either tolling or PPPs are being considered)**
- Red List Bridges
  - Memorial Bridge, Sarah Long Bridge
    - Recent Weight restrictions, Major investments required
  - TIGER Grant (competitive discretionary funding)
- Turnpike Investment Levels and Opportunities; Leveraging, Consolidation

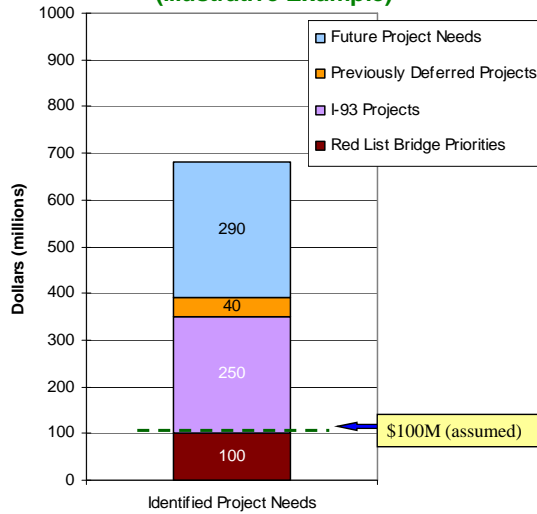
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## I-93 Funding Opportunity

- Remaining Priority Needs in Plan Are Contingent on GARVEE Bonds \$195 M
- \$250 M Remaining Needs Not in TYP
- Exit 4A
- Major Effect on Rest of Program
- Considering the Opportunity to Fund These I-93 Improvements through alternative sources
  - FHWA Demonstration Project Program
  - Allows Tolling Interstate to fund reconstruction
  - Convert I-93 Salem-Manchester to a Toll Facility
  - Open Road Tolling (ORT) or All Electronic Tolling (AET)

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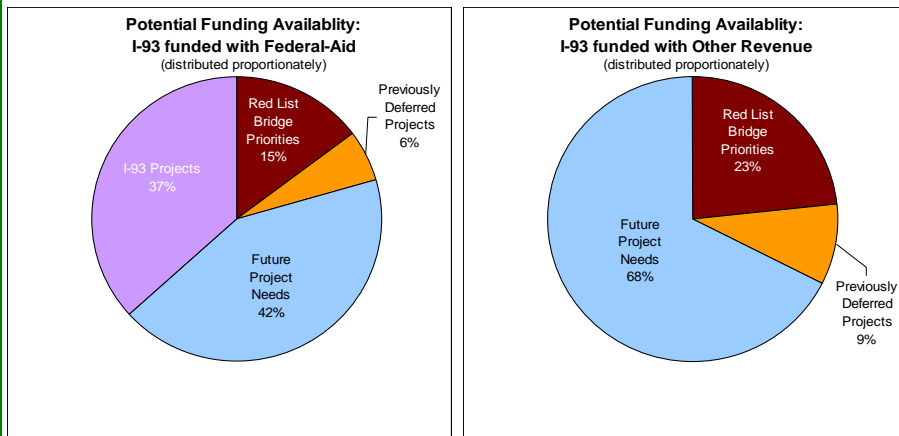
## 2011-2020 10-Year Plan: Additional Project Needs (illustrative Example)



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## I-93 Funding Opportunity

- Reduce Effect on Federal Program and ability to fund other statewide capital needs



Federal Program Impacts, Funding Comparison  
(illustrative Example)

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## Summary

- Much Uncertainty with Respect to Future Funding
- Need a Comprehensive Funding Approach That is Responsive to These Needs
- Need to Continue Disciplined Approach
- Continue to Focus on Core Needs and Priorities
  - Red-List Bridges
  - Maintaining and Preserving What We Have
  - Delivery of Projects in Program
- Pursue A Better Way to Fund I-93 Project and Consider Alternatives For Other Major Projects



## Public Comment

- Exist Ten Year Plan Projects
- Ten Year Plan Priority areas
- Future Needs

