

00:00 Slide 1

Hello, I'm Pete Stamnas Director of Project Development at New Hampshire DOT. Thank you for taking the time to watch this presentation on the New Hampshire Department of Transportation's Ten Year Plan.

Welcome to the 2019 Fall Governor's Advisory Commission on Intermodal Transportation (GACIT) Public Hearing. The GACIT Committee is made up of the five Executive Councilors and the Department of Transportation Commissioner.

The purpose of the hearing is to discuss the update to the State's Ten Year Transportation Improvement Plan. The plan covers the years 2021-2030. There are 20 hearings being held in the five Councilor Districts around the State. The Hearing is an opportunity for all of the Executive Councilors, and the NH Department of Transportation, to obtain public comment on transportation issues, priorities and needs in each region. It also provides an opportunity for feedback on the projects in the draft 2021-2030 Ten Year Plan, and whether available and projected revenue amounts meet the needs of the State.

The Ten Year Plan process in NH originated in the late 1980's and is required as part of RSA 228:99 and RSA 240.

The process allows for Regional Planning Commissions to work with communities to develop local and regional needs and priorities, and then allows the Department to make recommendations to GACIT, the Governor and the Legislature. Ultimately, the NH Legislature determines what the final priorities are relative to transportation projects in New Hampshire. Each cycle of the Ten Year Plan takes about two years to complete, and as one cycle ends, a new cycle begins.

For this 2021-2030 Ten Year Plan cycle, the process began in the Fall of 2018 with the Planning Commissions working with their staff, cities and towns to identify transportation priorities within their regions. The Department utilized the Commissions' input and its own ideas and prepared a draft of the Ten Year Plan. In addition, informational GACIT meetings were held on June 19, July 31 and August 14, 2019.

Following the Public Hearings this month and next, the Department will make a revised draft Ten Year Plan for GACIT to consider at meetings to be held in November in Concord. Subsequently the Ten Year Plan will be forwarded to the Governor by December 1, who will in turn, forward it to the Legislature by January 15 of 2020. The Legislature will hold additional hearings and enact the Ten Year Plan into Law by June of 2020. Then the process begins again. There has already been much discussion and coverage in the press regarding the financial status of the Ten Year Plan. It is important for us to hear your comments and thoughts on this.

Written comments regarding this draft Ten Year Plan may be submitted through November 12, 2019 to the Department of Transportation. The address is NHDOT, PO Box 483, Concord, New Hampshire, 03302, and Attention Bill Watson. his address is also noted on the bottom of your agenda.

Please participate in our online survey. The web link can be found on the DOT Internet Homepage.

03:09 Slide 2

Over the last few months the DOT has been meeting with GACIT to review funding scenarios and investment needs along with current and future asset conditions in an effort to identify strategies to develop the current version of the draft Ten Year Plan. There are a number of needs and there is not enough funding to meet them all so we have to prioritize how and when we should be investing in transportation assets.

Many of the strategic recommendations are consistent with those used in previous Ten Year Plan updates. They include:

- Continued focus on the preservation of existing roads;
- Continued investment in bridge preservation and structurally deficient bridges to lower the number of bridges on the red list;
- Continue to dedicate SB367 funds to TIFIA loan pledged rural roads and bridges;
- Completion of I-93 Salem to Manchester and increase funding for Exit 4A I-93 Derry-Londonderry;
- Financially constrain federal programs to \$183 million per year.
- Include \$50 million for new Regional Planning Commission projects in 2029/2030 (\$25 million per year).

04:21 Slide 3

- Address major project cost increases on Exit 4A, Bow-Concord, Interstate 4R projects by utilizing GARVEE bonding on two major bridge projects Hinsdale-Brattleboro and Seabrook-Hampton;
- Delaying the Bow-Concord project by two years to 2026;
- Transferring 25 percent (\$2.2 million) of Congestion Mitigation and Air Quality funds to other Federal categories;
- Maintain and extend all programs by two years;
- Invest additional SB367 revenue in paving to improve the projected condition of roads;
- Increase investment in bridge preservation and resurfacing programs to mitigate impacts of inflation.

05:07 Slide 4

The next few slides will provide a high-level funding synopsis for the draft Ten Year Plan.

The federal program that funds highway improvements, The FAST Act, ends in 2020. The annual funding for the highway mode assumed for financial constraint purposes in this draft was set at \$183 million dollars per year.

Paving and bridge projects average approximately \$107 million dollars per year.

Mandated federal programs like Congestion Mitigation and Air Quality and Highway Safety Improvement Programs average approximately \$31 million dollars per year.

GARVEE debt service through 2025 is approximately \$24 million dollars per year through 2025 and the balance of the federal funding for the highway mode is allotted to individual projects averages \$21 million dollars per year.

06:00 Slide 5

State funding for the highway mode includes:

Betterment funds of approximately \$24 million per year which is used for preservation and maintenance of roads and bridges not supported with federal funding;

Turnpike funding for capital and renewal and replacement program averages approximately \$67 million dollars per year;

Senate Bill 367 funds for I-93 Expansion (Salem – Manchester), the State Aid Bridge Program and TIFIA debt service is approximately \$32 million per year net of the Block Grant Aid to Municipalities.

The funding is allotted as follows:

\$6.8 million per year to the State Aid bridge program which funds improvements to municipally owned bridges;

\$2 million per year interest only payment through 2025 for TIFIA debt service on the \$200 million dollars loan that funded the completion of the I-93 Salem to Manchester project;

This debt service payment increases to \$23.4 million per year in 2025 to include both principal and interest.

Approximately \$23 million dollars per year for TIFIA pledged road and bridge work on rural roads; approximately \$14 million on paving and \$9 million annually on bridges. The paving pledge increased by \$2 Million per year due to new road toll revenue projections.

07:24 Slide 6.

The funding synopsis for other modes:

A total of \$288 million or \$28 million per year on average is programmed for airports through the Federal Aviation Administration;

A total of \$312 million or \$31 million per year on average is programmed for transit through the Federal Transit Administration including funding for the project development phase of the Capitol Corridor project;

A total of \$10.5 million is programmed for maintenance and construction on State owned railroad lines.

A review of active transportation investments in highway projects in 2019 identified approximately \$7 million dollars in spending on active transportation elements like sidewalks, traffic signals, shoulder widening, sidewalk curb ramps across 28 different projects which equates to approximately 4 percent of federal apportionment of \$183 million dollars per year.

08:21 Slide 7

The notable program funding changes and project additions within the draft Ten Year Plan are as follows:

- \$10 million dollars per year is added to the resurfacing program in 2029 and 2030;
- \$6.5 million dollars per year is added to the bridge preservation program in 2029 and 2030;
- \$2 million per year in additional SB367 revenue is added to the resurfacing program on average through 2030;
- \$1 million per year in additional betterment revenue is added to the resurfacing program through 2030;
- Five state owned red list bridges added in the two outer years;
- One interstate rehabilitation project added to 2030 at \$17million;
- CMAQ program is reduced by \$2.2 million per year to \$8.9 million per year.

09:14 Slide 8

The table in this slide summarizes annual expenditures by category across all funding types. The draft Plan for 2021 through 2030 includes \$3.92 billion in expenditures across 10 categories.

- Pavement investment averages \$83 million per year, 21 percent of the total program;
- Bridge investment averages \$88 million per year, 23 percent of the total program;
- I-93 Expansion investment totals \$70 million over a ten-year period, less than 2 percent of the program;
- Individual project investment totals \$810 million over ten-year period, 21 percent of the total program;
- Transit and airport investments total \$612 million over ten-year period, 16 percent of the program;
- Debt service payments average \$26 million per year, 7 percent of the program.

10:07 Slide 9

The table in this slide compares the annual expenditures by category across all funding types for the current Ten Year Plan covering the years 2019 through 2028 to the draft Ten Year Plan covering the years 2021 through 2030. This comparison shows the draft Ten Year Plan includes \$176 million more spending than the current plan. Some of the notable increases include:

- \$50 million increase on pavement;
- \$119 million increase on bridges. This increase is mainly due to moving bridge investments previously shown in Individual projects to the bridge category;
- \$41 million increase to roadside projects. This increase is mainly due to moving Turnpike R&R roadside investments previously shown in individual projects to the roadside category;
- \$34 million increase to airports which reflects additional funding.

11:04 Slide 10

The graphic shown at the top of this slide represents a temporal look at the state red list bridge totals over the last 15 years. A bridge is included on the red list when one of its major elements receives a poor rating (four on a scale of one to ten) during regular inspections.

The current number of bridges on the red list is 129. All data points to the right of 2019 are projected totals based on the current funding in the draft Ten Year Plan. Based on the recommended level of

investment in the draft Ten Year Plan of \$77 million per year on average, the number of State red list bridges,

Drops to a low of 124 by 2026;

Increases to 146 by 2030;

HB1817 and SB367 investments in state bridges (\$20 million and \$77 million respectively) through 2025 is making a difference;

\$17 million investment in preservation is reducing the number of bridges coming on the red list; 125 of 129 red list bridges listed in 2019 will be addressed by Ten Year Plan projects or by the Bureau of Bridge Maintenance.

12:17 Slide 11

Similar to the previous slide on bridges, this slide depicts a temporal look at the condition of state roads since the early 90's. The graphic at the top represents miles paved. The graphic at the bottom represents percent of pavement in good or fair condition. The values in both graphics shown in dark blue are actual totals. Those to the right of the 2019 line are projections based on the recommended level of investment included in the draft Ten Year Plan of \$74 million per year on average.

Conditions for the next five years are expected to be 80 percent good or fair which is among the best conditions we have seen over the last 25 years.

Conditions in the later years are expected to decline by 15 percent to 68 percent good or fair. This is a result of the reduction in miles paved anticipated from 627 miles in 2018 to 335 miles in 2030 and is heavily influenced by inflation and loss of SB367 funds in 2026.

13:20 Slide 12

Senate Bill 367 raised the gas tax by four cents and generates approximately \$36 million dollars annually for transportation. One of the benefits realized is a \$250 million investment pledge in rural roads and bridges.

From 2014 through 2018, \$79 million was invested to resurface 1075 miles of Tier Three and Four roads in poor or very poor condition which equates to 93 percent of the 1160 miles existing in 2014.

Approximately \$90 million in paving pledge remains to be invested which will resurface an additional 1100 miles bringing the total number of miles resurfaced by the end of the program to 2175 through 2030.

The pledge includes work on 25 red listed bridges.

Two are complete, seven are under construction, 15 are under design or will be starting design in the near future. The map on the right identifies the road segments paved to date along with the bridges that are included in the pledge.

14:24 Slide 13

The Ten Year Plan is a multi-modal plan and makes investments in all modes.

This table identifies annual expenditures by funding category included in this draft for each of the various modes. Eighty-five percent of the funding in the \$3.92 billion dollar plan is eligible for use on roads and bridges.

Funding for each mode primarily comes from designated federal and state programs that come with funding eligibility requirements, which reduces the opportunities to redirect funds to other modes. Federal Highway funding is the largest source of funding in the plan. Eligible projects include Capital improvements for pavement, bridges and individual projects (including the I-93 expansion), which leads to the perception this a highway and bridge plan.

Federal Highway funds are not eligible for Maintenance and Operations work.

15:16 Slide 14

This table compares bottom line totals for the 2019 to 2028 plan with the draft 2021-2030 plan for each funding category. The draft plan includes \$3.92 billion in transportation investments, \$176 million increase over the current plan. Some of the notable changes include:

- \$95 million increase in Federal Highway funding mainly by utilizing discretionary funding sources;
- \$16 million increase in betterment from new gas tax revenue estimates;
- \$43 million increase in TIFIA debt service as there is two additional years of principal payments (2029 and 2030);
- \$31 million increase in Turnpike Capital due to two more years of construction included in 2029 and 2030;
- \$32 million increase in FAA funding for airports.

16:05 Slide 15

This slide summarizes the \$50 million in 26 new projects prioritized by the Regional Planning Commissions that are included in the current draft. The Regional Planning Commissions work with communities to identify projects that address local and regional transportation needs. The Regional Planning Commission ranks the projects based on set criteria and the highest-ranking projects that fit within each regions allocation of funds were included in the draft.

16:31 Slide 16

There are 94 projects totaling \$436 million in Executive Council District 1. Each project footprint and project number is highlighted on the map to the right. The breakout by project type is listed in the table.

16:47 Slide 17

There are 70 projects totaling \$789 million in Executive Council District 2. Each project footprint and project number is highlighted on the map to the right. The breakout by project type is listed in the table.

17:00 Slide 18

Similarly, in District 3 there are 94 projects totaling \$436 million dollars.

17:14 Slide 19

There are 54 projects totaling \$1 billion in Executive Council District 4.

17:18 Slide 20

There are 58 projects totaling \$350 million in Executive Council District 5.

17:24 Slide 21

We also invite everyone to complete a transportation survey. The survey will take about ten minutes to complete and it includes a series of questions to find out what is important to you from a transportation system standpoint. The survey is mobile device capable and can be found on the DOT's Ten Year Plan website.

17:42 Slide 22

We are making this presentation in 20 locations across the state during the months of September and October. GACIT will reconvene in November to review all of the comments submitted and will utilize the comments to modify the plan. The plan will be forwarded to the Governor by December 1 for modifications. The Governor will then send the plan to the legislature by January 15 for further review and revisions. The final 2021-2030 plan will be adopted into law in June 2020.

18:10 Slide 23

Thanks for your attention. Please visit the DOT's Ten Year Plan website for further information.