2019-2028
Draft Ten Year Transportation Improvement Plan Overview

House Public Works and Highways Committee
January 17, 2018
Presentation Outline

• GACIT Process Overview
• Current State of Infrastructure
• Ten Year Plan Funding Synopsis
• Road & Bridge Conditions - Unfunded Needs
• Public Comments – GACIT Hearings
• Summary of Project Changes – GACIT
• Governor’s Changes
• Questions
Ten Year Plan Process

- April 2017 - Community outreach and regional prioritization by RPCs
- July 19th – Initial GACIT meeting
- August 2017 – Meetings with RPCs Executive Directors
- September – October 2017 – 19 Public Hearings
- November 2017 – GACIT meetings & revisions
- December 2017 - Governor’s review & revisions
- January 15, 2018 - Governor’s Draft TYP transmittal to Legislature
- January - May 2018 - Legislative review & revisions
- June 2018 – Final TYP (2019-2028) Adopted into Law

TYP Process - Pursuant to RSA 228:99 & RSA 240
Current State of Infrastructure (Tiers)

• Tiers 1 & 2 (Statewide Transportation Corridors)
  – Tier 1 – Interstates, Turnpikes & Divided Hwys
  – Tier 2 – Major Statewide Corridors (US 4, US 3, NH 10, NH 25)
  – These are typically higher volume, higher speed facilities. Important for commuters, tourism, and freight movement of goods
Current State of Infrastructure (Tiers)

- Tiers 3 & 4 (Regional Corridors & Local Connectors)
  - Tier 3 – Regional Corridors (Rte. 140, Rte. 135, Rte. 112, Rte. 108). Moderate speeds, moderate traffic volumes, provide connectivity within regions
  - Tier 4 – Secondary Highways & Unnumbered state roads (Route 103A in Sunapee or Lowell Rd in Windham). Usually low speed, low traffic volumes, provide local connections within or between communities
Current State of Infrastructure (con’t)

- **Tier I** – 617 miles
  - 100% of pavement in good or fair condition
- **Tier 2** – 1382 miles
  - 87% of pavement in good or fair condition
  - 13% (190 miles) of pavement in poor or very poor condition
Current State of Infrastructure (con’t)

- **Tier 3** – 1433 miles
  - 64% of pavement in good or fair condition
  - 36% (519 miles) of pavement in poor or very poor condition
- **Tier 4** – 847 miles
  - 45% of pavement in good or fair condition
  - 55% (463 miles) of pavement in poor or very poor condition
Current State of Infrastructure (con’t)

- Tiers 1 & 2 – 91% of roads are in good or fair condition
- Tiers 3 & 4 – 57% of roads are in good or fair condition
- Overall, 72% of NH’s roads (state) are good/fair

Conversely, 28% (1,172 miles) are poor/very poor condition
Above photos depict representative conditions on poor and very poor Tier 3 & 4 roads.
Current State of Infrastructure

- Overall % of Good & Fair Roads was on a downward trend over a 14 year period (2000 – 2014)
- That trend is now showing an upswing in condition due to the increased level of investment in pavement
- 72% of State Roads are in Good or Fair condition which is up 4% from conditions in 2014
The number of state owned red list bridges (poor condition) has trended upward over the last 7 years.
Over the last 5 years, on average 22 bridges per year added to the red list with 21 bridges per year removed from the red list.
Today (2017), 6.5% of State owned bridges or 140 are in poor condition.
This total reflects recent change in the red list definition as only bridges in poor condition are included (11 less).
Current State of Infrastructure (con’t)

- Presently (2017) - 140 State Red-List Bridges (new definition)
- Tiers 1 & 2 – 3% (62 bridges) in poor condition (red list)
- Tiers 3,4,6 – 4% (78 bridges) in poor condition (red list)
- Tier 5 - Additionally 254 Municipal Red-List Bridges (2017)
Current State of Infrastructure (Bridges)

Above photos depict a bridge in Lancaster on Tier 2 Roadway – listed as Priority #4 on State’s Red-List Bridges

- US 2 over Connecticut River
- First placed on Red List in 2013
- In TYP for replacement in 2019 (SB367 TIFIA Pledged Revenue)
Proposed Draft Ten Year Plan Strategies

1. Focus on Pavement Preservation
   - “Keeping good roads good”
   - Maintenance and Preservation strategies on existing system

2. Focus on Red List Bridges & Bridge Preservation
   - Funding to address State’s Red List Bridge backlog
   - Funding for bridge preservation work to extend bridge life

3. Dedicated SB367 funds for TIFIA loan pledged rural roads & bridges

4. Completion of I-93 & Funding for Exit 4A

5. Heightened Financial Constraint
   - FAST Act federal funding thru FY20
   - Fully financially constrained TYP
   - Increased level of accountability, predictability & ability to deliver
Federal Funding Status

- FAST Act federal funding 2016-2020 ($167.6M-$183M)
- $183M Federal funding assumed 2021-2026
- Approximately $42M rescission possible in 2020
  - will reduce the flexibility in how the apportionment is used on projects
- Approximately 40% reduction possible ($73M) based on federal gas tax receipts
  - could result in a $110 M federal program per year
General Financial Constraint Considerations for first draft TYP (2019 – 2028)

• Assume Level Formula Federal Funds – Projects programmed at average of $183 M/year
  – Maintain & extend all existing programs by 2 years
  – Include $12M/yr. (federal funds) in 2026-2028 for paving
    • to replace SB367 funding directed to debt service in 2026
  – Include approximately $60M (total) for additional individual Bridge projects in 2027-2028
    • Include Vilas Bridge funded at 50%
  – Include $6M/yr. in 2025-2028 for future Red List Bridges
    • Extends existing program and increases by 20% ($5M to $6M)
  – Include additional $2M/yr. in 2026-2028 for culvert program
  – Include $50M for RPC projects in 2027/2028 ($25M/yr.)
Draft TYP Funding Synopsis

Typical Annual Funding Utilization

FAST Act Federal Funding approximately $183M/year

- Paving & Bridge Projects (avg.): $84M
- Mandated Federal (CMAQ, TA, SPR, HSIP, LTAP, etc): $34M
- GARVEE Debt Service through 2025 ($7.3M 2026-28): $24M

Annual Dedicated Funding: $142M/year

- Individual Roadway Projects (remainder funding): avg. - $41M/year

Transit Funding (FTA): averages $32 M/year

Airport Funding (FAA): averages $26 M/year
Airport Funding

- Total of $256M programmed in draft TYP (avg. $25.6M/yr)
- Funding primarily Federal Aviation Administration (FAA)
  - Grants Based (Discretionary, Entitlement & State Apportionment)
  - Formula Apportionment
  - Based on FAA Designated Priorities Nationally & Regionally
- Funding restricted for planning studies, preservation, modernization, or expansion of eligible airport facilities. Funding cannot be transferred to other transportation modes.
- NH eligible public-use airports, typically 90% FAA funds, 5% State funds & 5% local funds
- 12 Project Locations in draft TYP
Airport Locations

• Federally Eligible Airports
  – 3 Commercial Airports
    (Portsmouth, Manchester & Lebanon)
  – 9 Publicly-Owned Airports
    (Berlin, Mt Washington, Dean Memorial, Laconia, Claremont, Skyhaven, Concord, Dillant-Hopkins & Boire Field)

• Non-Fed. Eligible Airports
  – 12 General Aviation (public & privately owned) Airports are not federally eligible
Transit Funding

- Total of $324M programmed in draft TYP (average $32M/yr)
- Funding primarily Federal Transit Administration (FTA)
- Funding restricted for transit services (i.e., capital, operating, & planning). Funding cannot be transferred to other uses.
Betterment Funding $22M/year
• Preservation & Maintenance (Roads & Bridges)

Turnpike Funding for Capital & TRR averages $63M/year

SB367 Funding for I-93 Expansion, SAB, TIFIA DS
• $30M per year net of Municipal Block Grant Aid
• State Aid Bridge: $6.8M/year
• I-93 Debt Service: Averages $2.0M/year (thru 2025)
• TIFIA Pledged Paving & Bridge Work: $12M/year (paving)
  $ 9M/year (bridges)
• I-93 Debt Service 2026-2034 increases to $23.4M/year
## Draft TYP (2019 – 2028) Funding

**DRAFT 2019-2028 Ten Year Plan**

**Total Program Dollars by FY**

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<th>FY</th>
<th>FHWA 1,2,4</th>
<th>TIFIA Financing 1.93</th>
<th>Connecticut River Bridge GARVEE</th>
<th>Betterment 3</th>
<th>SB367</th>
<th>TYP FY (2019-2028)</th>
<th>TIFIA Pledged Paving &amp; Bridge</th>
<th>I-93 Debt Service</th>
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<th>Turnpike R&amp;R</th>
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| Program Total | $1,653.04 | $11.64 | $65.95 | $224.13 | $94.94 | $84.36 | $140.64 | $5.79 | $41.60 | $2,522.10 | $493.55 | $137.30 | $12.00 | $324.03 | $256.11 | $3,745.10 | 100.0% |

| % of Total Program | 73.5% | 0.5% | 2.6% | 8.9% | 3.8% | 3.3% | 5.6% | 0.2% | 1.6% | 100.0% |

### Revenue

| Revenue 4  | $1,653.04 | $11.64 | $65.95 | $224.13 | $94.94 | $84.36 | $140.64 | $5.79 | $41.60 | $2,522.10 | $493.55 | $137.30 | $12.00 | $324.03 | $256.11 | $3,750.69 |

### Surplus/(Deficit)

- $5.59

| Surplus/(Deficit) | $(0.02) | $0.00 | $0.00 | $0.00 | $5.61 | $0.00 | $0.00 | $5.99 | - $ | - $ | - $ | - $ | - $ | - $ | - $ | $5.59 |

### FY19-FY28 Estimated Program Expenditures

- Highway Funded (state & federal) – Average $252M per year
- Turnpike Funded – Average $63M per year for TRR & Tpk Capital
- Other Modes - Average $60M per year
- Constrained over 10-year period
Draft TYP (2019 – 2028) Funding

Ten Year Plan 2019-2028

Comparison

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~ Dollars include indirect costs and inflation (2.55%)   Dollars in Millions   Date 1-16-18

Draft TYP total shows an overall $8M reduction from the current plan

Highway Funded (state & federal) – Average $252M per year for current draft compared to $270M in the current plan ($174M decrease)
  - Difference is found in TIFIA Financing, TIFIA pledged paving & bridge, & TIFIA Debt Service (fewer years remain and DS payment increases in 2026-2028) ($147M decrease)
  - Elimination of SAH program ($21M decrease)

Turnpike Funded – Average $63M per year for TRR & Tpk Capital for current draft compared to $46M in the current plan ($170M increase)
  - $17M/year reduction in debt service payments ➔ increase in capital program
## 2019-2028 Ten Year Plan
### All Funding

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<th>Fiscal Year</th>
<th>Pavement</th>
<th>Bridges</th>
<th>I-93 Expansion</th>
<th>Mandated Federal</th>
<th>Individual Projects</th>
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~ Dollars include indirect costs and inflation (2.55%)

### FY17-FY26 Estimated Program Expenditures
- Pavement (state & federal) – averages $78M per year
- Bridges (state & federal) – averages $76M per year
- I-93 Expansion - $80M through 2022
- Mandate Federal – averages $32M per year
- Individual Projects- $843M over ten-year period
- Transit & Airports - $592M over ten-year period
- Total Program - $3.74 Billion
$494M Projected Capital Spending (FY19-FY28)

TIMETABLE FOR MAJOR TURNPIKE PROJECTS’ CONSTRUCTION

- Construction Dover End & GSB Rehabilitation ($79M): 2019 - 2022
- Construction of FEET Widening, Nashua-Bedford ($127M): 2022 - 2026
- Manchester Exit 7 Reconstruction ($52M): 2024 - 2026
- Manchester Exit 6 Improvements & FEET Widening ($99M): 2026 - 2029

*Only includes Tpk. portion (south of Exit 14), Does not include Federal portion - Est. cost $178M, completion 2033
Projected Outputs of Draft TYP (2019-2028) with Level Federal Funding

- **Pavement Resurfacing 450 mi/year (estimated 2020-2028)**
  - Preservation 133 mi/year
  - Light Capital 116 mi/year
  - Rehabilitation 12 mi/year
  - Additional Crack Seal 165 mi/year

- **State-Owned Bridges**
  - Rehabilitate / Replace: 79 bridges (61 Red list Bridges)
  - Bridge Maintenance (39 Red list Bridges over 4-year period)
  - 135 of 140 red list bridges addressed through 2028 including previous TYP projects

TIFIA Pledged Pavement Resurfacing
- 185 mi/year (estimated)
- Light Capital & Roughness Paving on Poor & Very Poor Roads

TIFIA Pledged Bridge Work
- Rehabilitates/Replaces 23 bridges
A Look Ahead – Road Condition

Based on current level of investment in the TYP

- Past years backlog of deficit paving reduced the state’s overall pavement condition from a high of 82% of roads in good or fair condition to a low of 68%

- Current and projected pavement in good or fair condition is expected to rise to 76% with the current level of investment through 2019 then decline to 66% in the outer years of the TYP.

Projected values do not include crack seal mileage.
A Look Ahead – State Bridge Condition

Based on recommended level of investment in draft TYP

- **Number of State Red List Bridges (SRL)** - which is representative of bridges in poor condition (rating of 4 or lower) is expected to increase
- Higher number of fair condition bridges w/ rating of 5 today than 7 years ago
- 135 of 140 red list bridges addressed

- **Current SRL bridge total** - **140**
- **Bridges added to SRL by 2028** - **242**
  - 22 Bridges added annually over last five years – extrapolated to 2028 projects to 242 bridges

- **Bridges expected to be removed from SRL by 2028** - **223**
  - 121 removed by Bridge Maintenance forces
  - 102 removed by projects
Unfunded Needs

• Bridge Investment
  – Additional investment of $6M/year needed for bridge preservation work (to keep bridges off red-list)
  – Additional investment of $24M/year needed to address additional 8 red list bridges per year (bridges that are anticipated to be added to red list but not addressed during the TYP period – effectively reduce the red-list by 80 bridges over ten-year period)

• Pavement Investment
  – Additional investment of $12M/year needed to rehabilitate 1% of poor and very poor Tier 2, 3 & 4 roads each year
  – Additional investment of $12M/year needed for the pavement preservation & maintenance program, to maintain overall pavement condition of state roads at 76% good and fair.

• Total Additional Investment of $54M per year for State Roads & Bridges
GACIT Hearings
Comments/General Themes

• Transportation Alternatives
  – Increase funding for transit & support for commuter rail
  – Better connectivity for bikes/peds & invest in rail-trails

• Infrastructure – Individual Projects
  – Increase funding for roads and bridges
  – Intersection and safety improvements
  – Accelerate Turnpike projects, Tpk extension, AET

• Soundwalls – Noise Abatement

• Transportation Planning Efforts
  – Support for corridor studies
  – Utilize Complete Streets approach
# Project Changes

<table>
<thead>
<tr>
<th>Project Changes</th>
<th>Recommendations</th>
<th>Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conway 40638  NH16, NH 113 and NH 153 Project - Revise scope of Roundabout</td>
<td>Project 40638 - Reduce scope to intersection improvements ($3M) advance Project</td>
<td>($1,548,097)</td>
</tr>
<tr>
<td>Project to intersection improvements for NH 16/NH 153 and NH 16/NH 113. Align</td>
<td>from 2025 to 2019</td>
<td></td>
</tr>
<tr>
<td>schedule with Conway project 40018.</td>
<td>Move Const to FY19 ($3M), ROW ($200k) to FY19 &amp; PE ($400k) to FY18</td>
<td></td>
</tr>
<tr>
<td>Connecticut River Bridges - GARVEE Debt Service (Updated)</td>
<td>Recommended - DS in FY 2020 reduced by $6M, 2021-2028 increased by $.5-$9/yr</td>
<td>($210,107)</td>
</tr>
<tr>
<td>Epping 29608 - NH125 improvements from NH 27 to NH 87 - Congestion and safety</td>
<td>Extend limits south - no funding increase</td>
<td></td>
</tr>
<tr>
<td>issues north from the junction of NH101 interchange - Extend the study area</td>
<td></td>
<td></td>
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<tr>
<td>south to NH101 interchange</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Epping 40643 - Signal coordination in same area as 29608 - Projects should be</td>
<td>Combine projects and advance funding 3 years from 2025 to FY 2022</td>
<td></td>
</tr>
<tr>
<td>coordinated (Need to adjust $ and remove 40643)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hampton Project 26485 - Hampton Branch rail corridor - Request to retain</td>
<td>Roll CMAQ forward from FY18 to FY19</td>
<td>$990,000</td>
</tr>
<tr>
<td>funding in Draft Ten Year Plan to continue negotiations with Pan AM</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hampton Project 40797 - Increase funding for Ocean Blvd. project extend limits</td>
<td>Cash Flow PE 2021-2022 over 4 yrs 2019 - 2022</td>
<td>($22,692)</td>
</tr>
<tr>
<td></td>
<td>Combine project 29609 (Eng Study) add FY 18 funds</td>
<td></td>
</tr>
<tr>
<td>Henneker-Hopkington 40633 - Rte 9 Intersection improvements</td>
<td>Advance Funding 1 year from 2026 to 2025</td>
<td>($24,893)</td>
</tr>
<tr>
<td></td>
<td>Add PE $330,000 FY18</td>
<td></td>
</tr>
<tr>
<td>Lebanon 40794 - Reconstruct Mechanic St/High St/Mascoma - $2.8M set aside for</td>
<td>Add ROW $113,580 FY19 &amp; Add Const $2.635M based on approved TYP - delay Const</td>
<td>$287,320</td>
</tr>
<tr>
<td>improvement based on recommendations from the corridor study to be completed this Fall.</td>
<td>1 year from 2019 to 2020</td>
<td></td>
</tr>
<tr>
<td>Laconia 40656 Court St and Project 26706 Academy St (SAB program) - swap years</td>
<td>Swap years - $ adjusted in SAB Program</td>
<td></td>
</tr>
<tr>
<td>Laconia 24181 - Centenary Ave - Adjust estimate to better match description</td>
<td>Timber Bridge removal - reduction in 2025</td>
<td>($1,223,923)</td>
</tr>
<tr>
<td>of work</td>
<td></td>
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</tr>
</tbody>
</table>
# Project Changes

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<tr>
<td><strong>Londonderry Project</strong> - Intersection safety improvement NH28/Stonehenge Road. The Town of Londonderry will approximately fund this project with 50% State/50% Town</td>
<td>Town is willing to earmark Gov. BGA to fund 50% of project or $870k total. Federal PE-$150k (FY19), ROW-$5k(FY19), CON-$700k(FY20)</td>
<td>$855,000</td>
</tr>
<tr>
<td><strong>Nashua to Manchester</strong> - Capitol Corridor Study (Preliminary Engineering, Environmental Requirements, Financial Plan)</td>
<td>Funding source: Boston UZA <strong>-Not Fed Formula</strong> Reduce Boston UZA (FTA5307) Programmatic</td>
<td>$4,000,000</td>
</tr>
<tr>
<td><strong>Program (Statewide Programmatic) FTA5307</strong></td>
<td>Advance Const 3 years from 2028 to FY25, PE &amp; ROW to FY20 Town needs to provide local match</td>
<td>$(4,000,000)</td>
</tr>
<tr>
<td><strong>Milford 41587</strong> - Rehabilitation of Swing Bridge</td>
<td>Advance Const 2 years from 2027 to FY25, ROW to FY24, &amp; PE to FY 22 Town needs to provide local match</td>
<td>$(66,581)</td>
</tr>
<tr>
<td><strong>Plymouth - Highland St Project</strong> - Intersection improvements - Town to make match (Local road -Fed-Aid eligible)</td>
<td>Advance Const from FY19 to FY18</td>
<td>$(90,687)</td>
</tr>
<tr>
<td><strong>Portsmouth 27690</strong> - Advance Red List Bridge US1 over Hodgson Brook</td>
<td>Recommendation to replace Hampton 41584 @ $7.6M with 3 projects totaling $6.5M in 2028 1) New Castle/Rye $2.8M 2)Stratham (Bunker Hill/Rtk 108) $1.3M 3) Hampstead $ 2.4M And Add Seabrook with 50% Match from Town or $1.4 M total. Federal PE-$150k(FY19), ROW- $100k(FY20), CON-$1.15M(FY21)</td>
<td>$(1,466,465)</td>
</tr>
<tr>
<td><strong>Rockingham Regional Priority Projects</strong> - Replace Hampton (41584) $7.6M with 3 projects totaling $6.5 M and a request by Rockingham RPC**</td>
<td>$700,000 per year to fund 2 studies Flexed CMAQ Funds (FY 21 to FY 28)</td>
<td>$5,600,000</td>
</tr>
</tbody>
</table>

**Funding Source: Flexing CMAQ to STBG-Flexible ($700,000 /year)**

| **Statewide Corridor study Program (New)**                                     |                                                                                                     | $5,600,000 |

| **Total Impact**                                                              |                                                                                                     | $(2,221,125) |

---

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New Hampshire DOT

Department of Transportation
# Impact of No Toll Increase on Turnpike Capital Program

## Major Turnpike Capital Projects

<table>
<thead>
<tr>
<th>Proposed Anticipated Schedule</th>
<th>State Fiscal Years</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nashua-Bedford 13761</td>
<td>2020</td>
</tr>
<tr>
<td>Manchester 16099 I-293 Widening &amp; Exit 6 &amp; 7 Reconstruction</td>
<td></td>
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<tr>
<td>Bow-Concord 13762</td>
<td></td>
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</tbody>
</table>

<table>
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<tr>
<th>Proposed Aggressive Schedule with Toll Increase</th>
<th>State Fiscal Years</th>
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<tr>
<td>Nashua-Bedford 13761</td>
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</tbody>
</table>

- Completion 3 years earlier
- Completion 4 years earlier
- Completion 6 years earlier

## Additional Programs / Projects Removed

- Type II Soundwall Program ($4M/year, total $36M): new program removed
- Hampton ORT expansion to 6 lanes ($7.3M): new project removed
- **Hooksett Ramp AET project ($2M):** new project removed
- Merrimack Exit 10 & Exit 11 Toll Removal ($1.2M): new project removed
- Manchester I-293 Widening Feasibility Study ($2.0M): new project removed
- Portsmouth I-95 HL Bridge Widening Feasibility Study ($2.0M): new project removed
- Dover Spaulding Turnpike Exit 6 to 9 Feasibility Study ($2.0M): new project removed
- Concord I-93 Merrimack River Bridges Rehabilitation ($32M): 2027-2028 (reverted to federal aid)
- Transportation Demand Management ($3M/year, total $27M): new program removed

Draft TYP issued August 23, 2017 contained construction dollar amounts for ORT installations ($52.3M). Draft TYP issued December 20, 2017 contained construction dollar amounts for AET installations, which were considerably lower ($19.1M). Legislative authorization is required to install All Electronic Tolling (AET) plaza.
THANK YOU

QUESTIONS & COMMENTS