Presentation Outline

• GACIT Process Overview
• Current State of Infrastructure
• Ten Year Plan Funding Synopsis
• Unfunded Needs
• Supplement Information Review
• Regional Planning Commission – Regional Philosophy
• Public Comments
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
• August 23, 2017 - Draft TYP (2019-2028) Release
• 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
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
• 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
Current State of Infrastructure (Roads)

Above photos depict representative conditions on poor and very poor Tier 3 & 4 roads.
• 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
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

<table>
<thead>
<tr>
<th>FY</th>
<th>Highway Funded</th>
<th>Non-Highway Funded</th>
<th>Sub Total</th>
<th>Turnpike Improvement</th>
<th>Turnpike R&amp;R</th>
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Program Total: $1,854.20

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Revenue: $1,853.01
Surplus/(Deficit): $2,500.90

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
### TYP Program Comparison

- Draft TYP total shows a $15M reduction from the current plan ($1.5M/year)
- Highway Funded (state & federal) – Average $252M per year for current draft compared to $270M in the current plan ($187M 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
- Other Modes - Average $60M per year are similar
### 2019-2028 Ten Year Plan

#### All Funding

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<tr>
<th>FISCAL YEAR</th>
<th>PAVEMENT</th>
<th>BRIDGES</th>
<th>I-93 EXPANSION</th>
<th>MANDATED FEDERAL</th>
<th>INDIVIDUAL PROJECTS</th>
<th>ROADSIDE</th>
<th>RAIL</th>
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% Grand Total: 20.9% Pavement, 20.3% Bridges, 2.2% I-93 Expansion, 8.7% Mandated Federal, 22.2% Individual Projects, 2.4% Roadside, 0.3% Rail, 8.7% Transit, 6.9% Airports, 7.4% Debt Service, 100.0% Grand Total

* Dollars include indirect costs and inflation (2.55%)

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**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 $33M per year
- Individual Projects- $831M over ten-year period
- Transit & Airports - $590M over ten-year period
- Total Program - $3.74 Billion
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

<table>
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<tr>
<th>TIFIA Pledged Pavement Resurfacing</th>
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<td>- 185 mi/year (estimated)</td>
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<td>- Light Capital &amp; Roughness Paving on Poor &amp; Very Poor Roads</td>
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<table>
<thead>
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<th>TIFIA Pledged Bridge Work</th>
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<tbody>
<tr>
<td>- Rehabilitates/Replaces 23 bridges</td>
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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.
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
Unfunded Needs (cont.)

- **Other Assets**
  - Approximately 50,000 **culverts** under state roads will need replacement - additional **$6 M/year** to replace all within 50 years ($10K each)
  - Approximately 1130 miles of **guardrail** on state roads – additional **$3M/year** to replace all within 75 years ($250K per mile)
  - 300 **signalized intersections** - **$1 M/year** to replace on a 25 year cycle ($80K per location)
  - 44 **Rock slopes** identified as high hazard - **$2 M/year** to address all in 10 years
  - Type 2 **Sound Wall** Program – 37 miles of wall for 49 eligible locations with an estimate cost of **$125M**
Draft TYP (2019 – 2028) Projects

- CY2017 – CY2019 Statewide Paving Program

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* Assumes funding as shown in the Ten Year Plan plus an additional $16 M of on-shelf work (depending on future funding availability)
Draft TYP (2019 – 2028) Projects

• TYP Projects in Executive Council District 1
  - Bridge Projects
  - Individual Projects
  - 85 Projects totaling $322 M
Draft TYP (2019 – 2028) Projects

- TYP Projects in Executive Council District 2
  - Bridge Projects
  - Individual Projects
  - 60 Projects totaling $458 M
Draft TYP (2019 – 2028) Projects

- TYP Projects in Executive Council District 3
  - Bridge Projects
  - Individual Projects
  - 42 Projects totaling $318M
Draft TYP (2019 – 2028) Projects

- TYP Projects in Executive Council District 4
  - Bridge Projects
  - Individual Projects
  - 53 Projects totaling $595 M
Draft TYP (2019 – 2028) Projects

- TYP Projects in Executive Council District 5
  - Bridge Projects
  - Individual Projects
  - 50 Projects totaling $278 M
THANK YOU

QUESTIONS & COMMENTS
Regional Planning Commission
TYP Philosophy & Priorities