



2015 - 2024 Ten Year Transportation Plan

Governors Advisory Commission on Intermodal Transportation (GACIT)

PUBLIC HEARING

September – October 2013



Introduction

- Purpose: Review project priorities, funding status and receive public input
- Presentation Overview:
 - Ten Year Plan Summary
 - Federal Aid Programs
 - Other State Funded programs
 - Turnpike Capital Program
 - Rail, Transit, and Aeronautics
- This is a Draft Ten Year Plan, very much a Work in Progress



2015-2024 DRAFT Ten Year Plan Total Program Dollars by FY

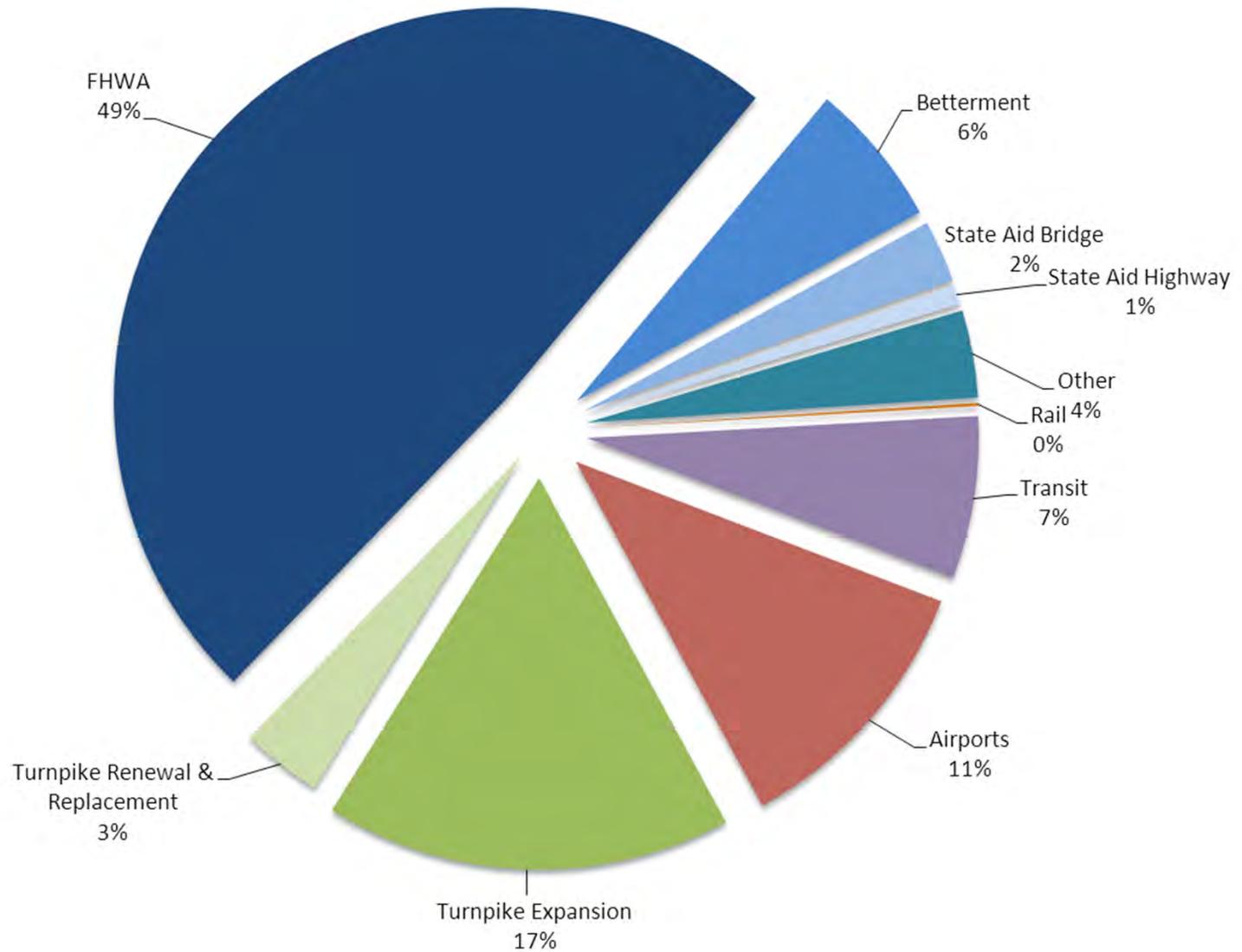
FY	Highway Funded						Rail ⁵	Transit ⁶	Airport ⁷	Turnpike Expansion ⁸	Turnpike Renewal & Replacement	TYP FY Total	% of Total Program
	FHWA ^{1,4,8}	Betterment ²	State Aid Bridge ²	State Aid Highway ²	Other ³	Subtotal							
2015	167.8	22.0	7.5	2.9	50.1	250.1	0.8	24.8	25.7	83.6	7.7	392.6	11.1%
2016	171.6	22.0	3.5	3.4	21.9	222.5	0.4	23.3	35.9	88.6	11.6	382.3	10.8%
2017	175.3	22.0	7.5	4.3	20.3	229.3	0.4	22.7	46.3	86.5	11.5	396.7	11.2%
2018	165.3	22.0	8.7	2.5	11.5	210.0	0.4	25.5	42.3	126.0	13.7	417.8	11.8%
2019	178.0	22.0	10.8	2.5	7.5	218.9	0.4	23.8	49.6	80.0	13.8	386.4	10.9%
2020	177.8	22.0	13.5	2.5	2.7	218.6	0.4	23.3	27.3	60.0	12.0	341.5	9.6%
2021	172.7	22.0	8.4	2.5	1.5	207.2	0.4	23.7	14.6	35.0	12.0	292.9	8.3%
2022	183.6	22.0	13.1	2.5	10.2	231.5	0.4	24.1	27.9	35.0	12.0	330.9	9.3%
2023	169.0	22.0	8.2	2.5	1.0	202.8	0.4	22.6	28.1	0.0	12.0	265.9	7.5%
2024	168.8	22.0	9.8	2.5	0.7	203.7	0.4	23.9	101.8	0.0	12.0	341.7	9.6%
Program Total	1,727.8	220.0	90.9	28.4	127.5	2,194.6	4.4	237.4	399.4	594.7	118.2	3,548.7	100.0%
% of Total Program	48.7%	6.2%	2.6%	0.8%	3.6%		0.1%	6.7%	11.3%	16.8%	3.3%	100.0%	

	1,500.0	220.0	110.0	127.5									
Revenue	1,957.5						4.4	237.4	200.0	76.0	118.2	2,593.5	
	(227.8)	0.0	(9.3)	0.0									
Surplus/Deficit	(237.1)						0.0	0.0	(199.4)	(518.7)	0.0	(955.1)	

*figures are in Millions of dollars

- 1 I-93 capacity improvements (widening north of Exit 3) are not included due to funding constraint
- I-93 payments based on GARVEE Bonds and Debt Service are included
- 2 State funded programs maintained at current budget levels
- 3 Totals comprised from project matching costs Maine, Vermont and other sources
- 4 Figures include inflation
- 5 FHWA category includes approximately \$1.16 million annually to address railroad crossings
- 6 Self-funded FTA programs, projects limited to available funds
- 7 Airport/FAA funding is Grant based. Revenue assumed is base average. Actual project grant awards determine final funding
- 8 Proposed expanded Turnpike Capital program is included. Final design and Construction are contingent on authorization and future toll increase.

Draft 2015-2024 Ten Year Plan Share of Total Dollars by Program



Ten Year Plan Summary

- Status Quo
 - No major program or funding changes
 - Expanded Turnpike Capital program considered
- Level Funding at current levels assumed
- Maintain a balanced, financially disciplined approach
- Inflation considered in project cost (year of expenditure)

Ten Year Plan Summary

- Improved Development Process
 - Enhanced communication
 - Established Project Consideration Criteria
- Primary Criteria
 - State of Repair/condition
 - Safety
 - Network significance
 - Mobility
- Secondary Criteria
 - Potential for Success
 - Support
 - Economic Development
 - Environmental Impact

2015-2024 Ten Year Plan FHWA Category Summary

Scenario 1

<i>FY</i>	<i>Preservation Maintenance</i>	<i>Bridges</i>	<i>Red List Bridges</i>	<i>I-93</i>	<i>Mandated Federal</i>	<i>Interstate Maintenance</i>	<i>Other Projects</i>	<i>Eng ROW</i>	<i>Grand Total</i>	<i>FY</i>
2015	26.1	12.8	34.2	27.3	32.9	11.7	20.3	1.0	167.6	2015
2016	26.0	13.3	32.8	25.9	32.0	6.1	34.3	1.0	171.6	2016
2017	27.8	13.4	43.3	18.6	29.6	6.2	31.2	5.0	175.3	2017
2018	28.5	16.8	42.2	17.6	32.3	6.4	16.5	5.0	165.3	2018
2019	30.1	28.1	32.8	17.6	31.5	14.0	14.9	7.0	176.0	2019
2020	31.0	19.0	22.3	18.5	32.5	21.4	26.0	7.0	177.8	2020
2021	31.0	33.5	19.7	16.4	32.1	14.9	14.1	11.0	172.7	2021
2022	31.0	31.0	14.8	16.4	33.0	6.0	40.4	11.0	183.6	2022
2023	31.0	12.3	10.5	16.4	33.5	12.7	41.7	11.0	169.0	2023
2024	31.0	12.3	5.3	16.4	33.5	12.9	46.4	11.0	168.8	2024
Totals	293.5	192.5	258.0	191.0	322.8	112.4	285.9	70.2	1727.8	
<u>%Grand Total</u>	<u>17.0%</u>	<u>11.1%</u>	<u>15.0%</u>	<u>11.1%</u>	<u>18.7%</u>	<u>6.5%</u>	<u>16.5%</u>	<u>4.0%</u>		

-Dollars Inflated-

Federal Aid Program

Funding at \$150 m/yr

- Preservation and Maintenance - \$65 - \$75 m/yr
 - ◆ Roadway/Paving - \$35m - \$40m
 - ◆ Bridges - \$30m - \$35m
- Mandated Federal programs - \$28 m/yr
 - ◆ CMAQ, HSIP, Planning/research, TA
- I-93 Avg. Annual Debt service - \$16.5 m/yr
- Engineering and ROW - \$11 m/yr
- Total Annual dedicated funding - \$125 m/yr

Approximately \$25 m/yr toward individual projects

Federal Aid Program

- Continued reliance on Turnpike Toll Credit
 - ◆ No State funds
 - ◆ Not sustainable
- Continued emphasis on Preservation and Maintenance activities and Red List Bridges
- I-93
 - ◆ Only Debt service, remaining capacity improvements (\$250 m) are unfunded
- Interstate Exit numbering



Federal Aid Program

- Program Changes (MAP 21)
 - ◆ Restructures and consolidates core highway programs
 - ◆ Emphasis on National Highway System
 - ◆ Establishes required performance measures
 - ◆ Establishes new Transportation Alternatives (TA) program
 - Eliminates several programs (TE, SRTS, Scenic Byways)
 - Overall reduces funding toward these activities



Federal Aid Program

Regional Projects Proposed to be added:

- Hinsdale-Brattleboro, NH 119 bridge replacement
- Claremont, NH 12a bridge replacement
- Lebanon, I-89 Hardy Hill Road Bridge rehabilitation
- Lebanon, I-89 Exit 18 improvements
- Enfield, US 4 improvements, add shoulders
- Franconia, NH 18 Bridge replacement
- Jefferson-Randolph -
US 2 improvements



Other Highway Fund programs

State Funded Programs:

- Betterment

- ◆ \$22m/year program
- ◆ Program oriented budget

- State Aid Bridge (\$6.8 million)

- ◆ State funding – requires 20% local match (\$8.5m)
- ◆ Programmed through 2023

- State Aid Highway (\$1.7 million)

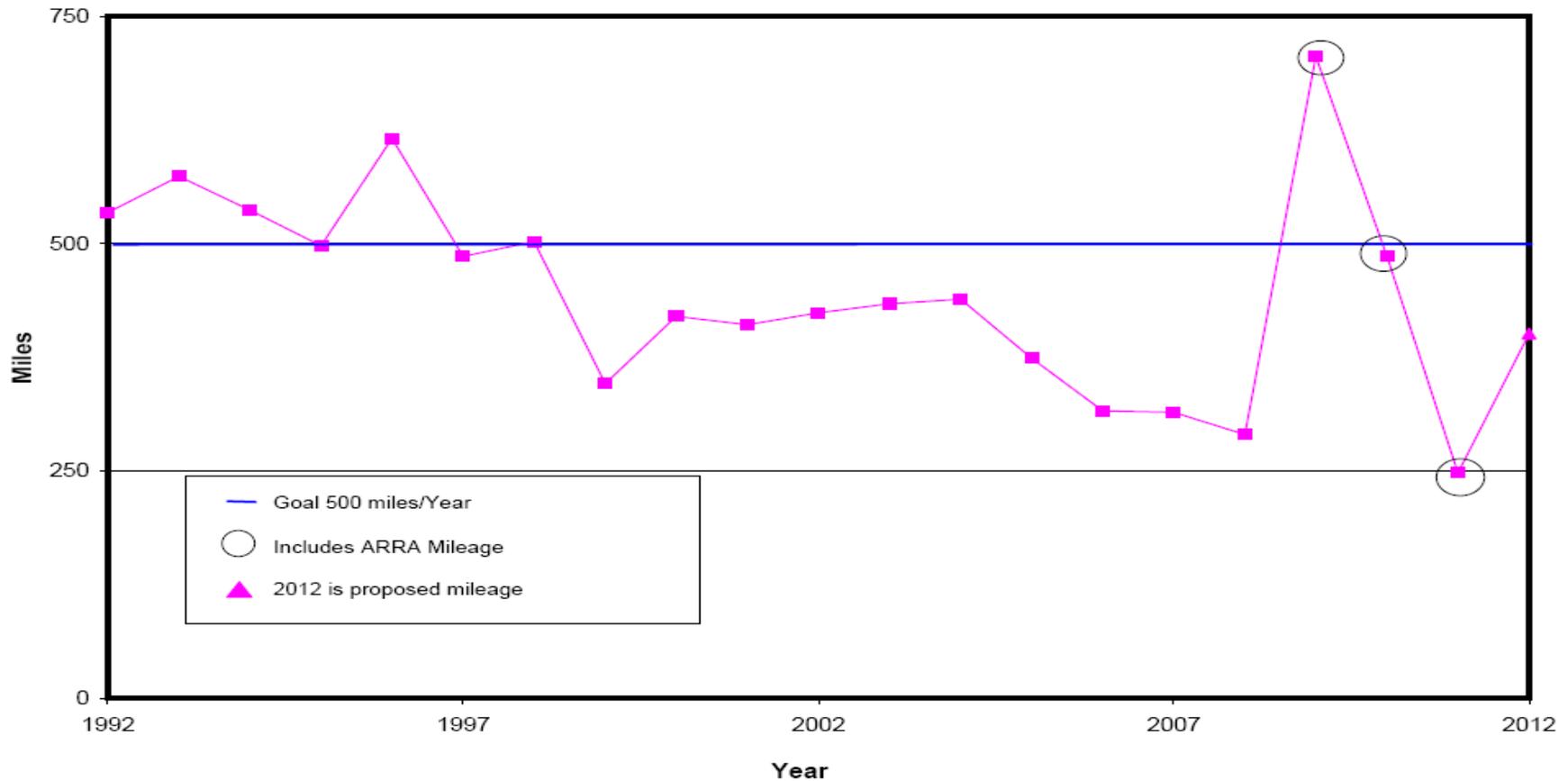
- ◆ State funding – requires 33% local match (\$2.5m)



Betterment Program Funding Distribution

Program Name and Description	Target Budget	Distribute
District Resurfacing	\$12 m	\$2m/distr.
Pavement Leveling, Shim program	\$2.4 m	\$400k/distr.
Reconstruct Secondary Roads	\$2.4 m	\$400k/distr.
Guardrail Repair and Replacement	\$1.2 m	\$200k/distr.
District Force Account work	\$1.2 m	\$200k/distr.
Bridge Rehabilitation	\$0.5 m	
Drainage	\$0.5 m	
Traffic Signal Equipment	\$0.1 m	
Discretionary Projects	<u>\$1.7 m</u>	
TOTAL	\$22.0 m	

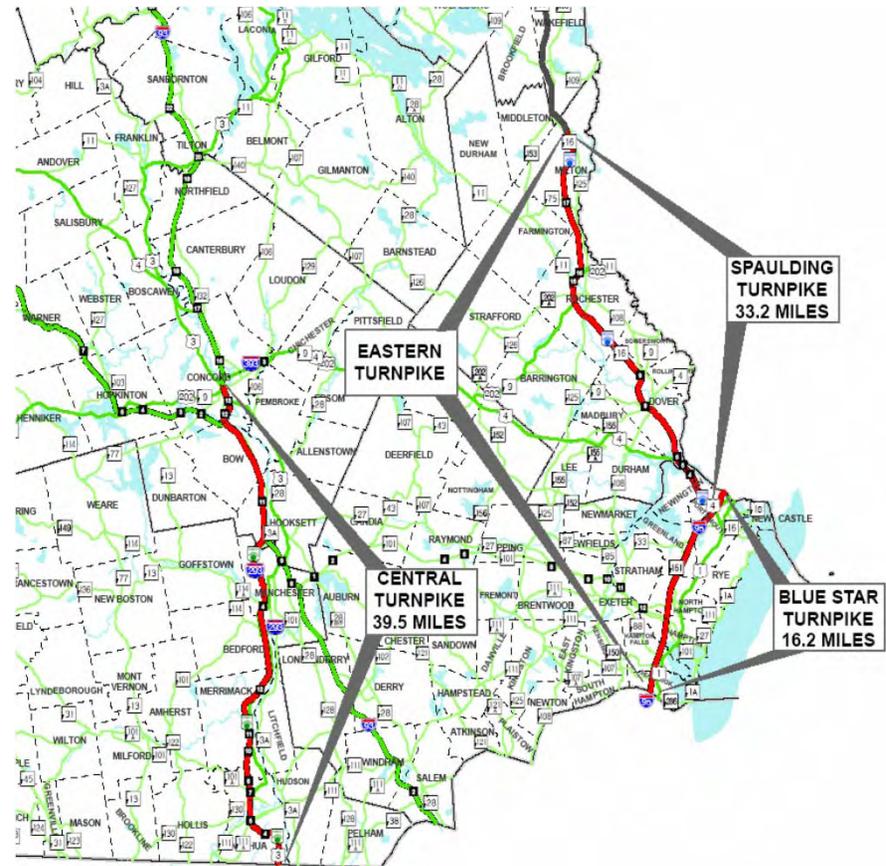
NH Miles of Road Resurfaced 1992-2012



- *Goal of resurfacing 500 miles of roadway per year not being achieved*

Turnpike System Overview

- 3 Turnpike Segments
- 89 Miles Long
- 170 Bridges
- 10 Toll Facilities
- Enterprise Fund – All Turnpike revenue must be used on the System.
- Turnpike Revenue pays for:
 - Operating & Maintenance Costs
 - Debt Service
 - R&R Work
 - Capital Improvements
- **FY12:** 108.7 million transactions
\$116.6 million toll revenue

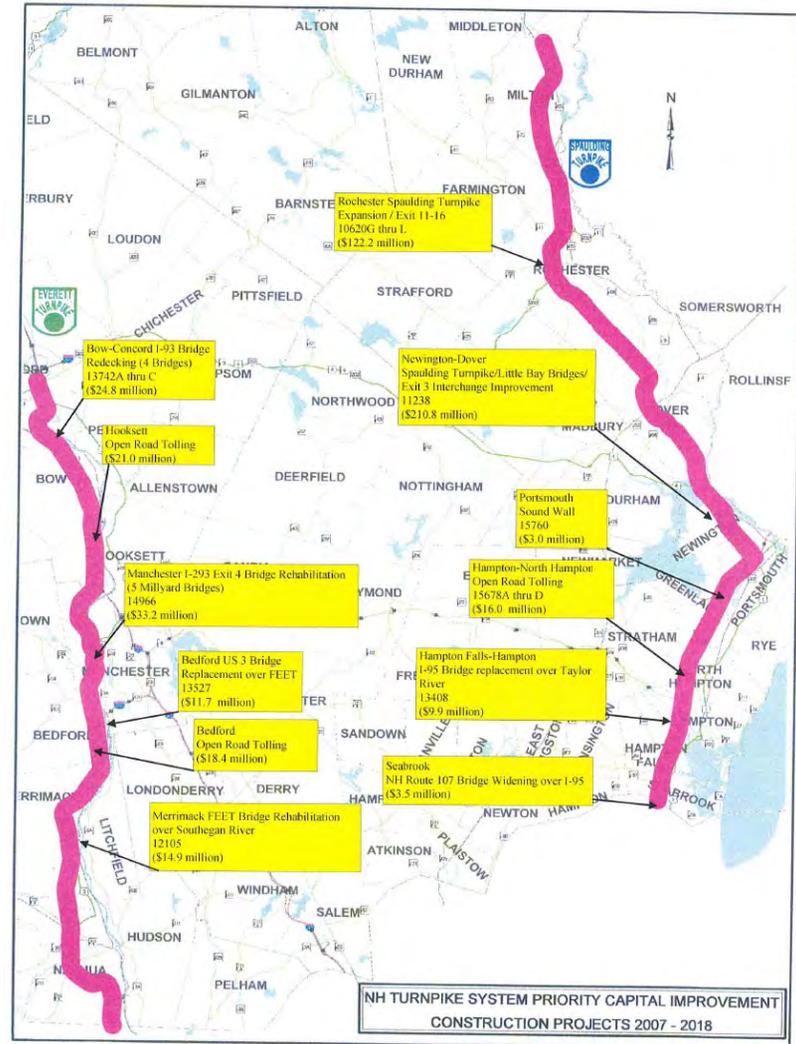




Current Turnpike System Capital Program

\$542 Million Authorized Capital Program (2007 – 2018)

- Initiated in 2007, following October 2007 Toll Increase
- Includes 12 Project Locations
- Addresses 19 Red List Bridges
- Improves Safety & Congestion
- Program Amended in July 2009 to Include HB391 Projects (*Additional revenue needed to complete Bedford ORT & Dover end of N-D project)
- Status Report Published Monthly and Posted on Bureau of Turnpike's Website: <http://www.nh.gov/dot/org/operations/turnpikes/capital.htm>





Proposed Expanded Turnpike Capital Program

Unfunded Projects in Current Capital Program from HB 391-Session 2009 Authorization:

- Bedford ORT - \$18M (FY15 Adv)
- Dover End of N-D Project - \$80M (FY14 Adv)

*Potential \$530M in
Additional Capital Needs
-Unfunded-*

Proposed Expanded Capital Program

- Bow-Concord: I-93 Widening (I-89 to I-393) - \$195M (FY18 Adv)
- Merrimack-Bedford: FEET Widening (Exit 8 to I-293) - \$70M (FY20 Adv)
- Manchester: Reconstruction of Exit 6 & FEET Widening - \$86M (FY17 Adv)
- Manchester: New Interchange at Exit 7 - \$54M (FY18 Adv)
- Spaulding Turnpike Toll Facilities (ORT or AET) - \$15M (FY16 Adv)
- Turnpike Administration Building - \$7M (FY16 Adv)
- Nashua-Bedford ITS Infrastructure - \$4M (FY16 Adv)

Public Transportation Transit and Rail

Transit:

- Subject to reauthorization funding levels
- FFY13 MAP-21 allocation: NH ~\$15 M Federal (FTA)
- 2010 Census results affected transit funding in Nashua urbanized areas
- Many Transit Projects Augmented by FHWA funds via CMAQ program

Rail:

- FHWA Rail Crossing program
- Capital Corridor Rail Service Study
- Plaistow Commuter Rail Extension Study



Public Transportation Transit and Rail

Transit, FTA Funding

Approximately \$21M Total (~\$15 M Federal) annually

- ~\$8.3M Total (~\$5.8m Federal) for Urban Systems
 - ◆ COAST, Manchester Transit, Nashua Transit, CART
 - ◆ Federal funds distributed from FTA to transit operator
- ~\$12.7M Total (~\$9M Federal) for Rural Transit Projects, including:
 - ◆ Rural transit systems/capital projects: ~\$10M Total (~\$7M Federal)
 - ◆ Other transit services (elderly, disabilities, Purchase of Service, planning): ~\$2.7M Total (~\$2M Federal)
 - ◆ These funds are managed by NHDOT through contracts, purchase orders, etc.
 - ◆ These rural/statewide funds include \$1M Total (\$800K Fed) of STP transfer for 5310 Purchase of Service

Aeronautics

- Average typically \$20m/yr in total airport improvements
- Grants based (discretionary), Formula (apportionment), and Airport Entitlement
 - ◆ FAA designated priorities nationally and regionally
- NH eligible public-use airports may receive 90% FAA funds, 5% State funds and 5% local funds



Aeronautics

Funding levels subject to FAA Reauthorization signed into law by the President on February 14, 2012

- FAA Reauthorization and Reform Act of 2012
- 4 year Reauthorization, FFY 2012-2015
- Annual FAA funding is authorized at \$3.35B/year in Airport Improvement Program(AIP) grants nationally
- Funds must be appropriated for each year of the Reauthorization

GACIT Process

- DRAFT Plan, Financially Constrained
 - ◆ Work in progress
- Public Hearing Input
 - ◆ Regional priorities and needs
- GACIT Recommendation to Governor – December 2013
- Governor Recommendation to Legislature – January 2014
- Legislative approval – June 2014