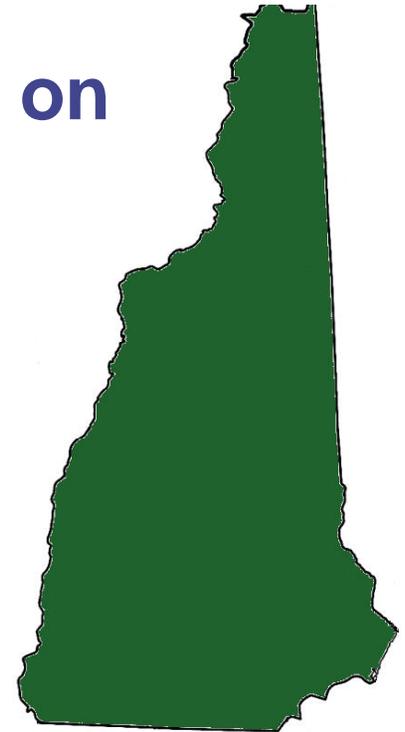




2013-2022 Ten Year Transportation Plan

Presentation to
**Governors Advisory Commission on
Intermodal Transportation
(GACIT)**

July 14, 2011



Overview

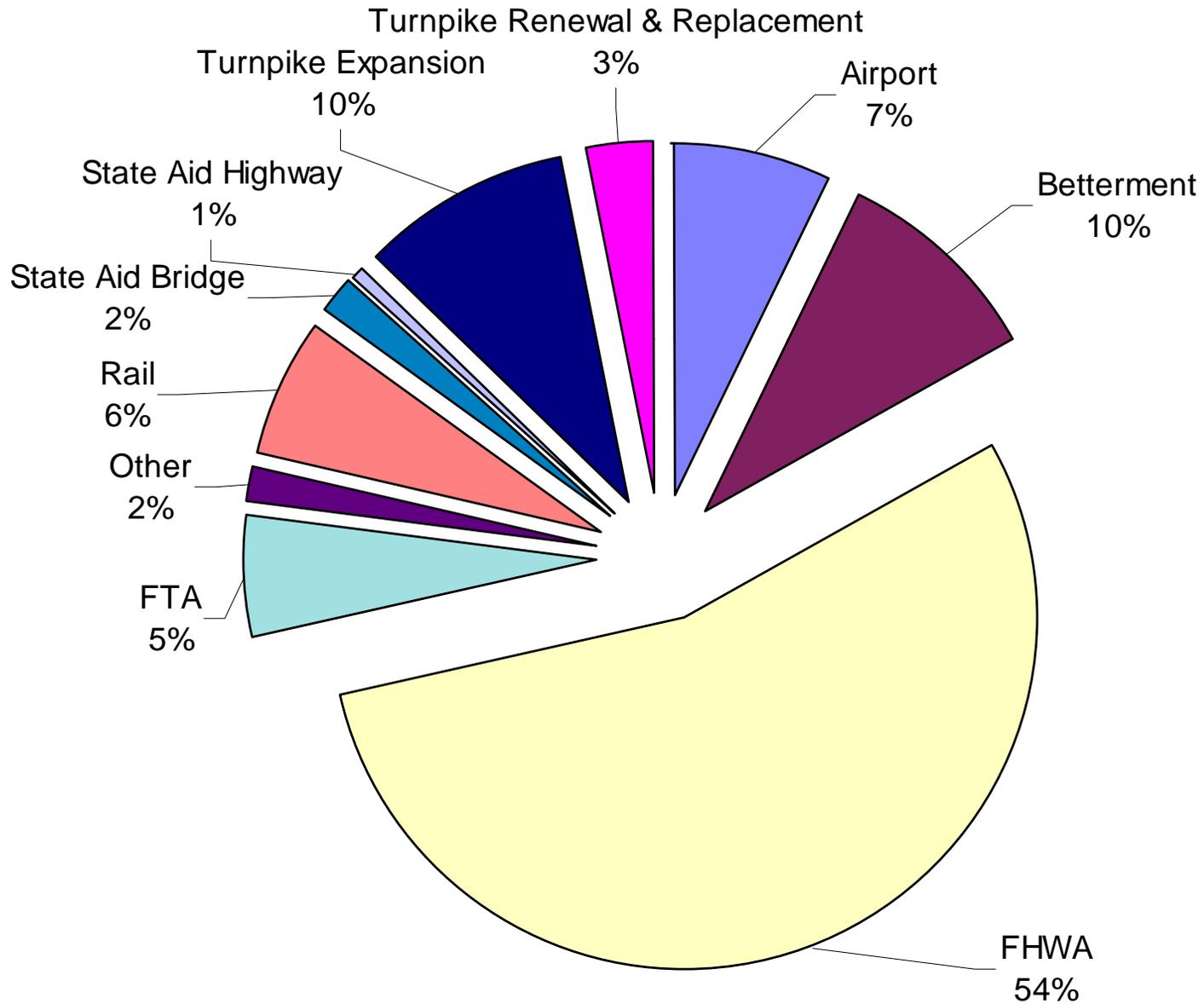
Biennial TYP update process



Overview

- Purpose: Review funding status, strategies and GACIT concurrence for moving forward with Draft TYP
- Brief recap last TYP
- Presentation Overview
 - Federal Aid Programs
 - Other Highway Funded program
 - Turnpike Capital Program
 - Rail and Transit
 - Aeronautics
- Importance of Turnpike program to Federal Aid Program

Ten Year Plan Program Distribution



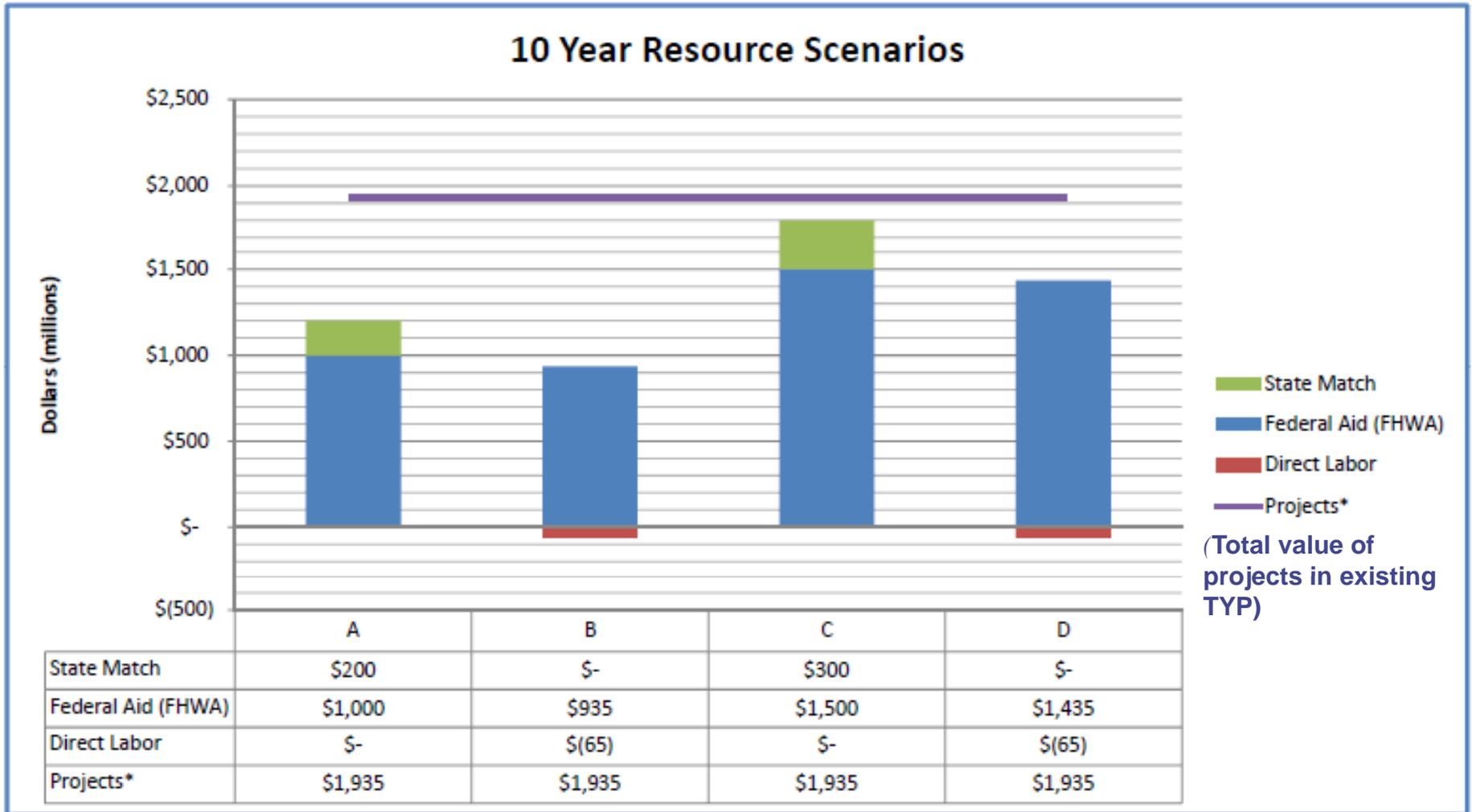
Federal Aid Program

Current Budget/funding challenges

- ◆ Hard Match/Turnpike Toll Credit
 - \$30m /biennium
- ◆ Soft match/Direct budgeting
 - \$13m /biennium
- ◆ I-93 Debt service
 - \$4m current issuance, \$22m w/planned issuance
- ◆ Federal reauthorization
 - current competing proposals
 - Senate, 2 yr, current funding (NH approx. \$150m)
 - House , 6 yr, HTF projections, (NH approx. \$100m)
 - Continuing Resolution
- ◆ TIGER III Discretionary grants (\$525m)

Federal Aid Program

Funding assumptions, 4 scenarios



Federal Aid Program

Program Priorities

- ◆ Preservation and Maintenance
- ◆ Red List Bridges
- ◆ I-93 Reconstruction
 - Remaining priority improvements (through Exit 3)
 - Capacity improvements (unfunded)

Program summary

		<i>Preservation priority</i>	<i>I-93 priority</i>
• <u>With Federal program at:</u>	<u>\$150m</u>	<u>\$100m</u>	<u>\$100m</u>
Preservation:	50m	50m	45m
Red List Bridges:	30m	30m	20m
I-93 GARVEE Debt Service:	22m	4m	22m
Designated Fed programs:	19m	13m	13m - (7m mandatory
Remaining Fed aid:	29m	3m	0m 6m flexible)

Federal Aid Program

Draft Ten Year Plan/Fiscal Constraint

- ◆ update TYP projects per above funding assumptions
- ◆ Forecast present funding ahead for 10 years of plan

- ◆ traditional approach (maintain relative order)
or
- ◆ priority approach (preservation, red list bridges, and I-93 Reconstruction)

Other Highway Fund programs

- Betterment
 - ◆ \$22.5m/year program
 - ◆ \$15m/yr reduction from previous Biennium
- State Aid Bridge (\$6.8 million)
 - ◆ State funding – requires 20% local match (\$8.5m)
 - ◆ Programmed through 2019
- State Aid Highway (\$1.7 million)
 - ◆ State funding – requires 33% local match (\$2.5m)

Betterment Program Funding Distribution

PROGRAM NAME & DESCRIPTION ANNUAL STATE TARGET FOR FY	FY'11 FUNDING OF \$36,500,000	2012-2013 Budget FUNDING AT \$22,500,000
STATEWIDE BRIDGE PAINTING PROGRAM	\$1,500,000	\$500,000
STATEWIDE GUARDRAIL PROGRAM	\$1,800,000	\$1,200,000
STATEWIDE RESURFACING PROGRAM TO DISTRICTS	\$18,000,000	\$12,000,000
STATEWIDE DRAINAGE IMPROVEMENTS	\$1,450,000	\$300,000
STATEWIDE BRIDGE REHAB PROGRAM	\$600,000	\$300,000
STATEWIDE FORCE ACCOUNT PROJECTS	\$1,800,000	\$1,800,000
STATEWIDE INTERSECTION & SAFETY IMPROVEMENTS	\$1,200,000	\$500,000
STATEWIDE TRAFFIC SIGNAL EQUIPMENT REPL:	\$150,000	\$100,000
STATEWIDE PAVEMENT LEVELING PROGRAM	\$2,100,000	\$2,400,000
STATEWIDE SECONDARY HWY. REHABILITATION	\$6,000,000	\$2,400,000
STATEWIDE EMERGENCY CONTINGENCY PROJECT	<u>\$2,000,000</u>	<u>\$1,000,000</u>
	\$36,500,000	22,500,000

Turnpike Capital program

- Presently \$450m - Completed, underway or forthcoming
- approximately \$110m authorized, pending funding/revenue
 - ◆ Hooksett ORT/AET (\$23m)
 - ◆ Bedford ORT/AET (\$12m)
 - ◆ Newington-Dover (Dover interchange and Gen . Sullivan Bridge) (\$73m)

Turnpike Capital program

- Future, additional Turnpike capital priorities to include in TYP – Approx. \$275m
- Dependent on future system-wide toll increase and revenue bonds
 - ◆ Merrimack-Bedford Turnpike widening
 - ◆ Manchester Exit 6 – 7 interchange area
 - ◆ Bow-Concord I-93 widening
 - ◆ Spaulding Tpk toll facilities: Dover, Rochester plazas
 - ◆ other maintenance/administrative facility improvements

Transit and Rail

- Boston Express Commuter Bus service
 - ◆ From Manchester along I-93 Corridor and Everett Turnpike Corridor
 - ◆ CMAQ, 3-year start-up operating assistance expires in November 2011
 - ◆ Seeking change via federal legislation
 - ◆ Potential elimination of service
- Other CMAQ funded projects
 - ◆ Such as East-West bus service

Transit and Rail

Transit approximately \$20 m annually

- ◆ approximately \$10m urban systems
 - Coast
 - Manchester Transit
 - Nashua Transit
 - Londonderry-Salem
- ◆ approximately \$7m rural transit systems/capital projects
- ◆ approximately \$3m other transit services
 - elderly, disabilities, etc
- Subject to reauthorization funding levels as well
- Census results could change transit funding significantly
 - ◆ Shift from Rural areas to Urban (i.e. Concord)
 - ◆ Urban areas absorbed into Boston Metro area

Transit and Rail

- NH Capital Corridor – Nashua-Manchester-Concord
 - ◆ Dependent on funding availability/FRA Grants
 - ◆ FTA/FRA Study Grant for alternative analysis, Preliminary Engineering beginning
- Plaistow – Commuter service and layover facility
 - ◆ CMAQ project with Town
- State Rail Plan

Aeronautics

- Average typically \$25m/yr in total airport improvements
- Mostly Grants based (discretionary) vs. Formula (apportionment)
 - ◆ FAA designated priorities nationally and regionally
- NH eligible public-use airports may receive 95% FAA funds, 2.5% State funds and 2.5% local funds

Aeronautics

Funding levels subject to FAA Reauthorization

- Currently on 20th continuing resolution
- Annual FAA funding has been approximately \$3.5b/year in Airport Improvement Program(AIP) grants nationally
- Current versions of federal legislation reduce AIP annual funding to approximately \$3b/year (85% of current levels)

GACIT Process

- Update Plan, Financially Constrain
- Fall Public Hearing schedule
 - ◆ Sample agenda
- GACIT Recommendation to Governor – December 2011
- Governor Recommendation to Legislature – January 2012
- Legislative approval – June 2012

