Governor’s Advisory Commission on Intermodal Transportation

2017-2026 Draft Ten Year Plan Overview
Public Hearings
Fall 2015
Meeting Goals

• Overview
• Ten Year Plan process
• State of Infrastructure Summary
• Proposed TYP highlights
• TIFIA Pledged Paving & Bridge Work
• Unfunded Needs
Ten Year Plan Process

- April – August 2015 - Community outreach & regional prioritization by RPCs and coordination with NHDOT
- July 22, 2015 and August 26, 2015 – GACIT 2017-2026 TYP Kickoff meetings and Document Release
- September – October 2015 – 16 Public Hearings
- November 2015 – GACIT meetings & revisions
- December 2015 - Governor’s review & revisions
- January 15, 2016 - Governor’s Draft TYP transmittal to Legislature
- January - May 2016 - Legislative review & revisions
- June 2016 – Final TYP (2017-2026) Adopted into Law

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

- Tiers 1 & 2 – 91% of roads are in good or fair condition
- Tiers 3 & 4 – 49% of roads are in good or fair condition
- Overall, 68% of NH’s roads (state & municipal) are good/fair
  Conversely, 32% (1,345 miles) are poor/very poor condition
Current State of Infrastructure (con’t)

- Overall % of Good & Fair Roads has dropped over last five years (2010 – 2014)
- Level of investment has not kept pace with level of pavement deterioration
Current State of Infrastructure (con’t)

- Presently (2015) - 153 State Red-List Bridges
- Tiers 1 & 2 – 5.3% (61 bridges) in poor condition (red list)
- Tiers 3 & 4 – 8.7% (82 bridges) in poor condition (red list)
- Additionally 344 Municipal Red-List Bridges (2015)
The number state owned redlist bridges (poor condition) has trended upward over the last 3 years.

Over the last 5 years, on average 23 bridges per year added to redlist with 21 bridges per year removed from the redlist.

Today (2015), 7% of the State’s bridge or 153 are in poor condition.
Current State of Infrastructure (con’t)

- Of the 3,846 State & Municipal Bridges, 1,208 are 75 years or older
- Major Looming Liability if we do not invest in bridge maintenance and preservation efforts.
Proposed draft TYP Highlights

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

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

3. Dedicated TIFIA pledged funds for rural roads & bridges
   - Funding allocated for paving poor & very poor (1160 miles) Tier 3 & 4 roads
   - Funding allocated for 18 Red List Bridges

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

5. Heightened Financial Constraint
   - Assumed level federal funding
   - Limited over-programming (federal program over-programmed by 6%)
   - Increased level of accountability, predictability & ability to deliver
Proposed TYP Funding Synopsis

Typical Annual Funding Utilization

Federal Funding typically $155M/yr - $160M/yr

- Preservation & Maintenance (Roads & Bridges): $80M - $85M
- Mandated Federal (CMAQ, TA, SPR, HSIP, LTAP, etc): $24M
- I-93 GARVEE Debt Service: $16M - $18M

Annual Dedicated Funding: $120M - $125M

- Individual Projects (remainder of federal funding): $35M - $40M

Betterment Funding typically $22M/yr

- Preservation & Maintenance (Roads & Bridges): $22M

Turnpike Funding for Capital & TRR ranges $30M - $60M/yr

- TRR- Preservation & Maintenance (Roads & Bridges): $10M - $12M
- Turnpike Capital Improvements: $20M - $45M
Proposed TYP Funding Synopsis (con’t)

SB367 Funding for I-93 Expansion, SAB, Potential TIFIA

- Municipal Block Grant Aid (BGA) $4.0M/year
- $30M Available per year after BGA for:
  - State Aid Bridge: $6.8M/year
  - I-93 Debt Service: Averages $2.0M/year (first 8 yrs)
  - TIFIA Pledged Paving & Bridge Work: $12M/year (paving) $ 8M/year (bridges)

Transit Funding (FTA) averages $33M/yr
Airport Funding (FAA): averages $26M/yr
General Financial Constraint Considerations for draft TYP (2017 – 2026)

- **Formula Federal Funds Programmed at average $170M/year**
  - CMAQ and HSIP programs are funded at 50% & 75% levels respectively, with balance transferred to ‘flexible’ categories for other projects/programs to help address pavement and bridge priorities (approx. $7M/year)
  - Other mandated federal programs remain 100% funded (TA, Off-system bridge, etc.)
  - Some existing projects needed to be delayed/cash-flowed to help achieve constraint by year
  - Includes approximately $47M for additional Individual RPC projects in 2025/2026
  - Funds $50M for I-93 Exit 4A (ROW acquisition & Construction beginning in 2022)
  - Provides additional $35M for bridge maintenance & preservation over ten-year period
  - Provides additional $10M for statewide culvert replacements
General Financial Constraint Considerations for draft TYP (2017 – 2026)

• **Turnpike Capital and R&R Programs**
  – Turnpike Capital Work averages $35M/year with two unfunded priority projects starting construction in 2024 & third unfunded priority project starting construction in 2026.
  – Turnpike Renewal & Rehabilitation (TRR) program averages $11M/year for paving, bridge, & other preservation/maintenance work

• **Other Programs**
  – Betterment funded at traditional levels
  – Aeronautics funded at traditional levels
  – Transit funding increased due to anticipated increase in FTA grants
 Draft TYP (2017 – 2026) Funding

Draft 2017-2026 Ten Year Plan
Total Program Dollars by FY

<table>
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<tr>
<th>FY</th>
<th>FHWA**</th>
<th>TIFIA Financing 1-93</th>
<th>Betterment **</th>
<th>SB367</th>
<th>SAQ ²</th>
<th>I-93 Debt Service</th>
<th>TIFIA Pledged Pav. &amp; Bridge</th>
<th>SAJ²</th>
<th>Other ² Matching Funds</th>
<th>Sub Total</th>
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<th>Turnpike RdR</th>
<th>Rail ²</th>
<th>Transit ²</th>
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Program Total 3,738.84 1,793.30 213.87 95.96 354.16 152.99 271.15 60.21 2,521.77 350.01 110.80 10.58 325.67 260.80 3,585.56 100.0%

% of Total Program 68.9% 6.9% 8.0% 3.8% 2.3% 6.2% 1.2% 2.4% 300.0%

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\[ \text{\textbf{FY17-FY26 Estimated Program Expenditures}} \]

- Federal Funded (Formula, Earmarks, Other) - $170M to $180M per year
- Highway Funded (state & federal) - $230M to $295M per year
- Turnpike Funded – Average $46M per year for TRR & Tpk Capital
- Other Modes - Average $60M per year
- Over-Programmed by $130M over 10-year period or 3.6%
### Draft TYP (2017 – 2026) Funding

<table>
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<th>Average Year over (10 years)</th>
<th>FHWA</th>
<th>TIFIA Financing I-93</th>
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* Dollars include indirect costs and inflation (3.2%)  
Dollars in Millions  
Aug-25-15

- **FY17-FY26 Estimated Program Expenditures**
  - Highway Funded (state & federal) - $230M +/- per year
  - Turnpike Funded – Averages $45M per year for TRR & Tpk Capital
  - Other Modes - Averages $70M per year
**Draft TYP (2017 – 2026) Funding**

- **FY17-FY26 Estimated Program Expenditures**
  - Pavement (state & federal) – averages $74M per year
  - Bridges (state & federal) – averages $80M per year (SLB early impact)
  - I-93 Expansion - $250M over ten-year period
  - Mandate Federal – averages $26M per year
  - Individual Projects- $640M over ten-year period
  - Transit & Airports - $590M over ten-year period
  - Total Program - $3.58B

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**Draft 2017-2026 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>
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<th>RAIL</th>
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% Grand Total: 20.7% Pavement, 22.4% Bridges, 7.0% I-93 Expansion, 7.2% Mandated Federal, 17.8% Individual Projects, 2.4% Roadside, 0.3% Rail, 9.1% Transit, 7.3% Airports, 5.9% Debt Service, 100.0% Grand Total

* Dollars include indirect costs and inflation (3.2%)

Aug-25-15

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New Hampshire DOT
Department of Transportation
General Projected Outputs of Draft TYP (2017-2026)

- Pavement Resurfacing 350 mi/year (estimated)
  - Preservation 150 mi/year
  - Rehabilitate 16 mi/year
  - Maintenance 185 mi/year

- State-Owned Bridges
  - Rehabilitate / Replace: 118 bridges (51 Red list Bridges)
  - Bridge Maintenance (38 Red list Bridges over 4-year period)

**TIFIA Pledged Pavement Resurfacing**
- Additional 200 mi/year (estimated)
- Maintenance & Roughness Paving on Poor & V. Poor Roads

**TIFIA Pledged Bridge Work**
- Rehabilitates / Replaces Additional 18 red list bridges
TIFIA Program, Status & Impact

- “Transportation Infrastructure Finance and Innovation Act”
- NHDOT submitted a Letter of Interest to USDOT/FHWA in January 2015
- Awarded Rural Rate of Finance May 2015
- Enables NH to finance $200M remainder of I-93; pave 40 percent of NH rural roads and fix 18 red list bridges while costing NH $20M less than financing $200M for I-93 alone through capital markets
- Financial close anticipated May 2016
### TIFIA Program, Status & Impact

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<th>Debt Service &amp; Cost of Issuing Bonds Due on $200M TIFIA Financing$</th>
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Unfunded Needs

- **Turnpike Capital Program**
  - $325M in Unfunded Turnpike Capital Improvement Priorities Identified in approved TYP (2015-2024)
  - $125M in Construction Funding for three unfunded priorities proposed in 2024-2026
  - $210M in Unfunded Capital Improvement Priorities remains Unfunded
  - $2.5M annual program for Type II Noise Wall Program is needed & not funded

- **Red List Bridge Backlog**
  - Currently 153 state red list bridges
  - Based on Proposed Investment Level – Estimated to address 118 Bridges
  - However, 1208 State and Municipal Owned Bridges are 75+ years old
  - Over last 5 years, 23 red list bridges added each year (21 removed each year)

- **Municipal Red List Bridge Backlog**
  - Currently 344 municipal red list bridges
  - Based on Currently Proposed SAB Investment Level – Estimated to address 90 Bridges
Turnpike System Capital Program

Under Current Toll Structure

TIMETABLE FOR MAJOR TURNPIKE PROJECTS’ CONSTRUCTION

- Construction Dover End & GSB Rehabilitation ($85M): 2017 - 2021
- Construction of FEET Widening, Merrimack-Bedford ($70M): 2022 - 2024
- Manchester Exit 6 Improvements & FEET Widening ($75M): 2024 - 2027
- Manchester Exit 7 Reconstruction ($54M): 2026 - 2028
- Bow-Concord: I-93 Widening (I-89 to I-393) ($190M): 2027 - 2032
TIMETABLE FOR MAJOR TURNPIKE PROJECTS’ CONSTRUCTION

- Construction Dover End & GSB Rehabilitation ($85M): 2017 - 2021
- Construction of FEET Widening, Merrimack-Bedford ($70M): 2019 - 2021
- Manchester Exit 6 Improvements & FEET Widening ($75M): 2021 - 2024
- Manchester Exit 7 Reconstruction ($54M): 2022 - 2024
- $2.5M Annual Funding for Type II Soundwall Program

$600M Projected Capital Spending (FY17-FY26)
Turnpike System Capital Program

Under New Toll Structure (28% Toll Increase)

- Hooksett ML & Bedford ML Plazas: 50 cent increase ($1.00 toll to $1.50 toll)
- Hampton ML Plaza: 50 cent increase ($2.00 toll to $2.50 toll)
- Hampton Side Plaza: 25 cent increase ($0.75 toll to $1.00 toll)
- Dover & Rochester ML Plazas: 25 cent increase ($0.75 toll to $1.00 toll)
- Hooksett Ramp Plaza: 25 cent increase ($0.50 toll to $0.75 toll)
- $35M additional annual toll revenue per year

- No Additional Bonding Proposed
  Toll Increase is paid by users of the system
  - Users directly benefit from the capital investment
  - $15.9M/Year or 45% of additional revenue is from out-of-state travelers
Unfunded Needs (con’t)

• Bridge Investment
  – Additional investment of $12M/year needed over 10-year period for Tier 1 & 2 bridge preservation needs
  – Additional investment of $21M/year needed to address additional 10 red list bridges per year (bridges that are anticipated to be added to red list but not addressed during this TYP period)
  – Additional investment of $22.5M/year to SAB Program – Estimated to address 250 municipal bridges over 10-year period

• Pavement Investment
  – Additional investment of $11.5M/year needed over 10-year period to rehabilitate poor and very poor Tier 2, 3 & 4 roads
  – Additional investment of $3M/year needed over 10-year period, effectively doubling the maintenance pave program, to maintain pavement condition of poor and very poor roads in fair condition
Draft TYP (2017 – 2026) Projects

- **Excerpts included in Supplement**
- **CY2016 – CY2018 Statewide Paving Program**
  - Maintenance, Rehabilitation, Preservation & Roughness Paving
  - 700 locations, 1660 miles totaling $210M
Draft TYP (2017 – 2026) Projects

- **TYP Projects in Executive Council District 1**
  - Bridge Projects
  - Individual Projects
  - 88 Projects totaling $354 M
Draft TYP (2017 – 2026) Projects

- TYP Projects in Executive Council District 2
  - Bridge Projects
  - Individual Projects
  - 56 Projects totaling $397 M
Draft TYP (2017 – 2026) Projects

- TYP Projects in Executive Council District 3
  - Bridge Projects
  - Individual Projects
  - 50 Projects totaling $458 M
Draft TYP (2017 – 2026) Projects

- TYP Projects in Executive Council District 4
  - Bridge Projects
  - Individual Projects
  - 51 Projects totaling $530 M
Draft TYP (2017 – 2026) Projects

- **TYP Projects in Executive Council District 5**
  - Bridge Projects
  - Individual Projects
  - 39 Projects totaling $192 M
Regional Planning Commission

TYP Philosophy & Priorities