Previous GACIT Meeting

Agenda

• 2019 & 2020 Program Summary
• Color of Money – Funding Review
• Establish Financial Constraint for Draft TYP
• Confirm Strategic Priorities
• Schedule of Hearings

GACIT Meeting #3- August 14th – Present Draft TYP
GACIT Meeting #3

Agenda

• Review supplement
• Review strategies
• Funding synopsis
• Bridge conditions/projections
• Pavement conditions/projections
• Expenditures by program
• RPC priority projects
• Virtual Public Involvement (VPI) Survey
Draft Ten Year Plan - Strategies

- Focus on Pavement Preservation
- Focus on Red List Bridges & Bridge Preservation
- Dedicate SB367 funds for TIFIA loan pledged rural roads & bridges
- Completion of I-93 & Increase funding for Exit 4A
- Financially Constrain to $183M/yr - level federal funding
- Include $50M for RPC projects in 2029/2030 ($25M/yr)
  - Received $74M in project requests from 9 RPC’s
  - Allowed future RPC allocation pledges to fully fund projects
Draft Ten Year Plan - Strategies

• Address major project cost increases
  – Exit 4A, Bow-Concord, Interstate 4R projects
• GARVEE bonding
  – Current TYP - $70M GARVEE
    • Lebanon-Hartford & Hinsdale-Brattleboro bridges
  – Draft TYP - $80M GARVEE
    • Hinsdale-Brattleboro, Seabrook-Hampton
• Delay Bow-Concord by 2 years to 2026
• Transfer 25% ($2.2M) of CMAQ to other Federal Categories
• Maintain and extend all programs by 2 years
• Invest additional SB367 revenue in paving to improve projected condition
• Increase investment in Bridge preservation & Resurfacing programs to mitigate inflation impacts
TYP Funding Synopsis

Typical Annual Funding Utilization

FAST Act Federal Funding approximately $183M/year
• Paving & Bridge Projects (avg.): $107M
• Mandated Federal (CMAQ, TA, SPR, HSIP, LTAP, etc): $31M
• GARVEE Debt Service through 2025 ($7.3M 2026-30): $24M

Annual Dedicated Funding: $162M/year
• Individual Roadway Projects (remainder funding): avg. - $21M/year

Transit Funding (FTA): averages $32 M/year
Airport Funding (FAA): averages $26 M/year
TYP Funding Synopsis (con’t)

Betterment Funding $24 M/year
• Preservation & Maintenance (Roads & Bridges)

Turnpike Funding for Capital & TRR
averages $67 M/year

SB367 Funding for I-93 Expansion, SAB, TIFIA DS
• $32M 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: $14M/year (paving)
  $ 9M/year (bridges)
• I-93 Debt Service 2026-2034 increases to $23.4M/year
Program funding changes

- $10M/year added to resurfacing program in 2029 & 2030
  - Pave-T1-Resurf – added $4.25M/yr to $16.5M
  - Pave-T2-Rehab – added $2.0M/yr to $4.65M
  - Pave-T2-Resurf – added $2.5M/yr to $26M
  - Pave-T3/4-Resurf – added $1.25M/yr to $17.7M
- $6.5M/year added to Bridge preservation programs in 2029 & 2030
  - Bridge-HIB M&P – added $700K/yr to $3.6M
  - Bridge-T1/T2 M&P – added $3.4M/yr to $11.5M
  - Bridge-T3/T4 M&P – added $2.4M/yr to $6M
- SB367 revenue increase - $2M/yr. through 2025, $1.5M/yr. 2026-30 to resurfacing program
- Betterment revenue increase - $1M/yr. through 2030 to resurfacing
- 5 Red List bridges added to the two outer years
- 1 Interstate rehabilitation project (4R) added to 2030 - $17M
- CMAQ program reduced by $2.2M/year to $8.9M/yr
Draft TYP (2021 – 2030) Funding

### FY21-FY30 Estimated Program Expenditures

- Pavement (state & federal) – averages $83M per year
- Bridges (state & federal) – averages $88M per year
- I-93 Expansion - $70M over ten-year period
- Mandated Federal – averages $31M per year
- Individual Projects- $810M over ten-year period
- Transit & Airports - $612M over ten-year period
- Total Program - $3.92Billion
$3.92 Billion Transportation program - $176M increase over current TYP

- Pavement - $50M increase – State & Federal funding sources
- Bridges - $119M increase – Bridges moved from Individual projects & M&P program increases
- Roadside - $41M increase – Included Tpk. R&R roadside allotment
- Airport - $34M increase – additional funding

<table>
<thead>
<tr>
<th></th>
<th>TYP</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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Red List Projection

Based on recommended level of investment in draft TYP of $77m/year on average the number of State Red List Bridges (SRL)
• Drops to an all-time low of 124 by 2026
• Increases to 146 by 2030
• HB1817 & SB367 investments in bridges is making a difference
• Investment in preservation is reducing the number coming on ($17M/year)
• 125 of 129 red list bridges listed in 2019 will be addressed

Current SRL bridge total – 129 (2019)
Bridges added to SRL by 2030 - 192
  – Approx. 60% of bridges rated “5” are expected to come on SRL
Bridges expected to be removed from SRL by 2030 - 175
  – 84 removed by Bridge Maintenance forces
  – 91 removed by TYP projects
Bridge Condition – SF of DECK AREA

- SF of deck area on the Red List trending downward through 2020 (7% - 2018)
  - Reflects recent influx of one-time funding for bridges and recent work on large bridges
- SF of deck area on Yellow List trending upward through 2020 (36% - 2018)
  - Bridges stay in fair condition for longer periods due to preservation efforts
- SF of deck area on Green List trending downward through 2020 (57% - 2018)
Based on the recommended level of investment in the Draft TYP of $74M/year on average:

- Conditions for the next 5 years are expected to be 80% good/fair – above average
- Conditions in the later years are expected to decline by 15% to 68% good/fair
Based on the recommended level of investment in the Draft TYP of $74M/year on average

- Conditions for the next 5 years are expected to be 80% good/fair – above average
- Conditions in the later years are expected to decline by 15% to 68% good/fair

Additional $22M/yr to meet target miles of 500 miles/year w/ 83% good/fair
## Draft TYP (2021 – 2030) Funding

### Total Program Dollars by FY

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<th>FY</th>
<th>FHWA 1,4,5</th>
<th>Major Bridge Projects GARVEE</th>
<th>Betterment 2</th>
<th>SB 3</th>
<th>I-93 Debt Service</th>
<th>TIFIA Pledged Paving &amp; Bridge</th>
<th>Other 2 Matching Funds</th>
<th>Sub Total</th>
<th>Turnpike 7 Improvement</th>
<th>Turnpike R&amp;R</th>
<th>Rail 8</th>
<th>Transit 8</th>
<th>Airport</th>
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<td>1.3%</td>
<td>100.0%</td>
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### Revenue

- **FHWA Revenue** based on FAST Act anticipated apportionments based on FY 2020 and level funded there after.
- **Surplus/Deficit**: $1.75

### Notes:

1. I-93 Payments based on GARVEE Bonds and Debt Service are included
2. Betterment program maintained at current budget levels and SAB program includes carryover from the State Aid Bridge program
3. Total comprised from project matching costs Maine, Vermont, other states, and municipalities
4. Figures include inflation
5. FHWA categories includes approximately $1.16 million annually to address railroad crossings
6. Self-funded FTA programs and projects are limited to available funds
7. Proposed Turnpike Capital program, and projects that may be constructed under current toll structure (no toll increase)
8. FHWA Revenue based on FAST Act anticipated apportionments based on FY 2020 and level funded there after.
9. 2021; 2022; 2023 funding includes other non-formula federal funds (FEMA)

**Dollars include indirect costs and inflation (2.80%) Dollars in Millions**
$3.92 Billion Transportation program - $176M increase over current TYP
- FHWA - $95M increase – utilizing discretionary funding
- Betterment - $16M increase – new revenue estimates (gas tax)
- TIFIA Debt Service - $43M increase – 2 additional years of principal payments
- Turnpike Capital - $31M increase – I-93 Bow-Concord project (add 2 years of CON)
- Airport - $32M increase – additional funding
Other Modes

• Airport
  – Total of $288M programmed in TYP (Average $28M/yr)
  – 14 Project Locations in TYP – listed by town & airport name

• Transit
  – Total of $312M programmed in TYP (average $32M/yr.)
  – SB 241- adds the NH Capitol Corridor project development phase to the TYP

• Rail
  – Total of $10.5M programmed in TYP (average $1M/yr.)
    • $600K/year maintenance & construction on state-owned rail lines
    • $1.5M every 3 years capital work on Class III and Cog RR
Turnpike System

- 3 Turnpike Segments
- 89 Miles Long
- 172 Bridges
- 9 Toll Facilities
- Enterprise Fund – All Turnpike revenue must be used on the Turnpike System.
- Turnpike Revenue pays for:
  - Operation, Maint & Enforcement - $50M
  - Debt Service - $44M
  - R&R Work - $14M
  - Capital Improvements - approx. $30M
  - *FY19*: 124 M transactions
    - $132 M toll revenue
  *estimated
Turnpike Programs

1. Turnpike Renewal & Replacement (TRR) - (approx. $14M/year)
   - Preserve, maintain, and upgrade existing Turnpike Infrastructure
   - Bond Resolution Renewal & Replacement Requirement
     • Annual Resurfacing Program ($7.5M ±)
     • Annual Bridge Painting & Bridge Rehabilitation Work
     • Drainage, Guardrail, Signage, Striping & Building/Toll Plaza Maintenance

2. Turnpike Capital Program
   - General Sullivan Bridge Rehabilitation ($30M) 2022-2024
   - F.E. Everett Widening, Nashua-Bedford ($156M) 2021-2025
   - Manchester Exit 7 Reconstruction ($50M) 2024-2026
   - Manchester Exit 6 Reconstruction & FEET Widening ($98M) 2025-2028
   - Bow-Concord I-93 Widening (I-89 to I-393) ($152M)* 2026-2030
     * Only includes Tpk. portion (south of Exit 14), Does not include Federal portion (Est. cost $223M, completion 2034)

3. All Electronic Tolling (AET)
   - Dover & Rochester ($20M) 2021-2022
   - Bedford ($16M) 2022-2023
State Highway Funded Programs

• SB367 TIFIA Pledged Paving & Bridge Work ($23 M/year)
  – Program targeted to resurface poor & very poor Tier 3 & 4 roads, as well as address state owned red-list bridges
  – Funded with SB367 revenue totaling $121M over TYP period (2021-2030)
  – 1160 miles of paving on poor & very poor state roads to be completed
  – 23 red list bridges to be reconstructed or rehabilitated
  – Pledged paving ($14M/yr) and bridge ($9M/yr) work through FY25

• Betterment Program ($24 M/year)
  – Program created by the Legislature to provide state funding for highway construction, reconstruction & resurfacing and bridge construction, reconstruction, and maintenance for portions of the state’s highway system not supported with federal aid
  – Includes District Resurfacing, Pavement Leveling/Shim Program, Bridge Repairs, Drainage, Traffic Signal Equipment & Discretionary Projects
State Highway Funded Programs

• State Aid Bridge Program ($6.8M/year)
  – Program created by the Legislature to provide state funding for construction or rehabilitation of municipal bridges
  – Funded with $6.8M/year of SB367 Revenue
  – Requires 20% local match ($8.5M total w/ match)
  – 120 bridges enrolled currently through 2029 (64 Red Listed)
  – 84 bridges on the waiting list (53 Red Listed)
    • 20 years of projects at current funding level (2049)
    – Average municipal bridge project cost $1.5M (w/ inflation)

• State Aid Highway Program
  – Legislature discontinued funding under FY18/FY19 Budget
  – Tilton Calef Hill Road project (#29753) remains unfunded
Federal Funding & Expenditures

**DRAFT 2021-2030 Ten Year Plan**

**Federal Aid Program**

CMAQ at 75% 2021-2030

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<th>Draft TYP August 2019</th>
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<td>2030</td>
<td>$189.6</td>
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Draft TYP August Total = $1,949.21 (in millions)

FAST ACT Estimated Revenue = 1,892.93 (in millions)

Non-Federal Formula Revenue = $47.61 (in millions)

Total Federal Revenue = $1,940.54 (in millions)

, HSIP, RecTrails, TAP Programs at FAST ACT funded levels (with exception of CMAQ at 75%)
## 2021-2030 TYP – RPC Priorities

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<tr>
<th>Region</th>
<th># Projects</th>
<th>Total Fed $</th>
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<td>Lakes Region PC</td>
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<td>Nashua RPC</td>
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<td>Upper Valley RPC</td>
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<td><strong>Total</strong></td>
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<td><strong>$50,000,000</strong></td>
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Ten Year Plan Process Pursuant to RSA 228:99 and RSA 240

- June 19th & July 31st - Initial GACIT meetings
- August 8, 2019 – Meetings with RPC Executive Directors
- August 14, 2019 – GACIT Meeting #3 - NHDOT Draft TYP (2021-2030) Release
- September - October 2019 - Public Hearings
- November 2019 - GACIT meetings and revisions
- December 2019 - Governor’s review and revisions
- January 2020 - Governor’s Draft TYP transmittal to Legislature
- January - May 2020 - Legislative review & revisions
- June 2020 - Final TYP (2021-2030) Adopted into Law
# TYP Hearing Schedule

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<th>District</th>
<th>Executive Councilor</th>
<th>Day</th>
<th>Date</th>
<th>Town/City</th>
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<td>Dover</td>
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<td>Londonderry</td>
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<tr>
<td>District 2</td>
<td>Councilor Andru Volinsky</td>
<td>Monday</td>
<td>9/16/2019</td>
<td>Concord</td>
<td>6:00 PM</td>
<td>NH Department of Transportation – Room 114</td>
</tr>
<tr>
<td>District 1</td>
<td>Councilor Michael Cryans</td>
<td>Tuesday</td>
<td>9/17/2019</td>
<td>Conway</td>
<td>1:00 PM</td>
<td>Town Hall, Upstairs</td>
</tr>
<tr>
<td>District 5</td>
<td>Councilor Debora Pignatelli</td>
<td>Wednesday</td>
<td>9/18/2019</td>
<td>Peterborough</td>
<td>6:00 PM</td>
<td>Town Hall</td>
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<tr>
<td>District 1</td>
<td>Councilor Michael Cryans</td>
<td>Thursday</td>
<td>9/19/2019</td>
<td>Berlin</td>
<td>1:00 PM</td>
<td>City Hall Auditorium</td>
</tr>
<tr>
<td>District 1</td>
<td>Councilor Michael Cryans</td>
<td>Thursday</td>
<td>9/19/2019</td>
<td>Laconia</td>
<td>6:00 PM</td>
<td>Armand A. Bolduc City Council Chamber</td>
</tr>
<tr>
<td>District 3</td>
<td>Councilor Russell Prescott</td>
<td>Monday</td>
<td>9/23/2019</td>
<td>Hampton</td>
<td>6:00 PM</td>
<td>Hampton Seashell Complex</td>
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<tr>
<td>District 3</td>
<td>Councilor Russell Prescott</td>
<td>Monday</td>
<td>10/28/2019</td>
<td>Kingston</td>
<td>6:00 PM</td>
<td>Kingston Community Library</td>
</tr>
<tr>
<td>District 5</td>
<td>Councilor Debora Pignatelli</td>
<td>Thursday</td>
<td>10/1/2019</td>
<td>Salem</td>
<td>6:00 PM</td>
<td>Salem High School</td>
</tr>
<tr>
<td>District 3</td>
<td>Councilor Russell Prescott</td>
<td>Tuesday</td>
<td>10/1/2019</td>
<td>Salem</td>
<td>6:00 PM</td>
<td>TV Studio</td>
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<tr>
<td>District 2</td>
<td>Councilor Andru Volinsky</td>
<td>Wednesday</td>
<td>10/2/2019</td>
<td>Rochester</td>
<td>6:00 PM</td>
<td>Frisbie Memorial Hospital</td>
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<td>District 2</td>
<td>Councilor Andru Volinsky</td>
<td>Tuesday</td>
<td>10/8/2019</td>
<td>Portsmouth</td>
<td>6:00 PM</td>
<td>Portsmouth Public Library</td>
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<tr>
<td>District 2</td>
<td>Councilor Andru Volinsky</td>
<td>Tuesday</td>
<td>10/15/2019</td>
<td>Keene</td>
<td>6:00 PM</td>
<td>Keene Parks and Recreation</td>
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<tr>
<td>District 2</td>
<td>Councilor Andru Volinsky</td>
<td>Wednesday</td>
<td>10/16/2019</td>
<td>Franklin</td>
<td>6:00 PM</td>
<td>City Hall – Opera House</td>
</tr>
<tr>
<td>District 4</td>
<td>Councilor Theodore Gatsas</td>
<td>Thursday</td>
<td>10/17/2019</td>
<td>Bedford</td>
<td>7:00 PM</td>
<td>Bedford Cable TV Meeting Room</td>
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<tr>
<td>District 4</td>
<td>Councilor Theodore Gatsas</td>
<td>Wednesday</td>
<td>10/23/2019</td>
<td>Manchester</td>
<td>7:00 PM</td>
<td>Manchester Community College Auditorium</td>
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<tr>
<td>District 3</td>
<td>Councilor Russell Prescott</td>
<td>Monday</td>
<td>11/12/2019</td>
<td>56 Church Street</td>
<td>6:00 PM</td>
<td>Kingston Community Library</td>
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</table>

**Hearing not confirmed as of 8/9/19**
Public Involvement

Hearing Agenda

– Executive Councilor opens hearing
  • Welcome statement
  • Introduce presenters
  • GACIT process review

– Department of Transportation
  • Statewide philosophy
  • Statewide strategies and outcomes

– Regional Planning Commission
  • Regional philosophy
  • Regional prioritization process
  • Regionally significant project highlights

– Public comments

– Closing comments
Public Involvement

- Virtual public involvement efforts under development
  - Transportation Survey – 12 questions +/-
    - What’s important to you
    - High level prioritization
    - Trade-off questions …do you prefer option 1 or 2 w/ weighting
    - Mobile device capable
    - Complete survey any time during September & October
    - Results in November
  - Brief video introduction to the survey
  - Post the GACIT Hearing Presentation with voiceover
Survey Questions - Draft

PANEL 1
Introduction
The purpose of this survey is to provide information about what is important to you regarding the transportation system in NH. The survey information will be collected by the Department of Transportation (DOT) and shared with the Executive Councilors and other elected officials during the development of the Department’s 10-Year Transportation Plan.

Thank you for taking the time to complete this survey.

Estimated time to complete survey is less than 10 minutes. This survey is anonymous and your answers will be used for no other purpose.

Additional information about the 10-Year Plan is available here.
PANEL 2
High-Level Prioritization Question
Our transportation system includes many components and includes roads, bridges, paths, buses/transit, rail, bikes/pedestrians, signals, signs and many other components. While we strive to make investments through a balanced approach there are never enough resources to meet all the needs. With the idea of limited resources in mind, please order the five (5) objectives below from your highest priority to your lowest priority.

- **Improving Safety**: Make the transportation system safer through improved designs, new technologies, and other safety-focused enhancements.

- **Maintaining the System**: Maintain the condition of the transportation system through activities like paving roads, repairing or replacing bridges, and other regular maintenance activities.

- **Reducing Congestion**: Improve the movement of goods and people through activities like widening roads, intersection improvements, and increasing transit service frequency.

- **Expanding Travel Options**: Provide more options when using the transportation system such as new or expanded: park-n-ride lots, rail service, transit service, and bicycling and pedestrian accommodations.

- **Enhancing System Resiliency**: Promote transportation investments that help protect the transportation system from damage and delays caused by sea level rise and storms through activities like replacing culverts, raising roadways, and stabilizing river banks.
### PANEL 3

**Tradeoffs**

All questions as do you prefer Option 1 or Option 2 with degree of preference. Each one should say “Assume the same amount of funding is used to pay for either option”

(<<< < Neutral > >>>)

<table>
<thead>
<tr>
<th>Objective</th>
<th>Option 1</th>
<th>Option 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>#1 Safety</td>
<td>Invest in more visible lane striping and signage statewide</td>
<td>Invest in improving intersections and other focused safety improvements</td>
</tr>
<tr>
<td>#2 Maintain</td>
<td>Pave 50 miles of road and maintain it in a fair condition</td>
<td>Reconstruct 1 mile of road and maintain it in a good condition</td>
</tr>
<tr>
<td>#2 Maintain</td>
<td>Repair and replace bridges in poor condition</td>
<td>Maintain guardrail, retaining walls, and other infrastructure</td>
</tr>
<tr>
<td>#3 Mobility</td>
<td>Reduce congestion less, but in several places through intersection improvements and technology</td>
<td>Reduce congestion significantly by adding lanes to a limited number of busy roads</td>
</tr>
<tr>
<td>#4 Options</td>
<td>Improve transit service on existing routes</td>
<td>Expand transit service to new areas.</td>
</tr>
<tr>
<td>#4 Options</td>
<td>Enhance accommodations for bicycles and pedestrians on roads (shoulders, signage, striping)</td>
<td>Build facilities for bicycles and pedestrians off roads (multi-use trails, paths, sidewalks)</td>
</tr>
<tr>
<td>#5 Resiliency</td>
<td>Make the overall system more resistant to storm damage through many small-scale improvements</td>
<td>Make substantial improvements to a limited number of roads in damage prone areas</td>
</tr>
<tr>
<td>#5 Resiliency</td>
<td>Maintain/improve roads that can withstand periodic flooding and live with occasional road closures</td>
<td>Invest significant funds to prevent roads from being flooded</td>
</tr>
</tbody>
</table>
Survey Questions - Draft

PANEL 4:

How would you rate the overall condition of the following:
- Interstates
- Major Highway Corridors
- Local Roads
- Roadway Congestion
- Roadway Safety
- Traffic Signs
- Roadway Striping
- Guardrail
- Roadway Aesthetics – Mowing, graffiti removal, wildflowers, trash pickup

Would you like more or less of the following:
- Bus routes
- Passenger Rail
- Bike routes
- Pedestrian facilities
- Roundabouts
- Rumble Strips
- Travel Time Information/Message Boards
- Other – Allow comments with limited characters (25 spaces only)
Survey Questions - Draft

PANEL 5
Demographic questions

- What is your zip code?
- What is your age group?
- Household income (<$25,000, 25,001 - $50,000, $50,001 – 100,000, >$100,000)
- Responder affiliation - pick one (legislator, municipal official, transportation system user)
- For Commuting trips, how do you get from place to place?
  - Car or truck
  - Bicycling
  - Walking
  - Bus
  - Rail
  - Uber/Lyft/Taxi
  - Other
- For recreational/leisure/non-commuting travel, how do you get from place to place:
  - Car or truck
  - Bicycling
  - Walking
  - Bus
  - Rail
  - Uber/Lyft/Taxi
  - Other
- Do you feel the transportation system is adequate for your needs of getting from place to place? (drop down list, suggest a 5 point scale).
THANK YOU

QUESTIONS & COMMENTS
SB367 Projects- Resurfacing