

# **Governor's Advisory Commission on Intermodal Transportation**

**2023-2032 Draft Ten Year Plan Overview**

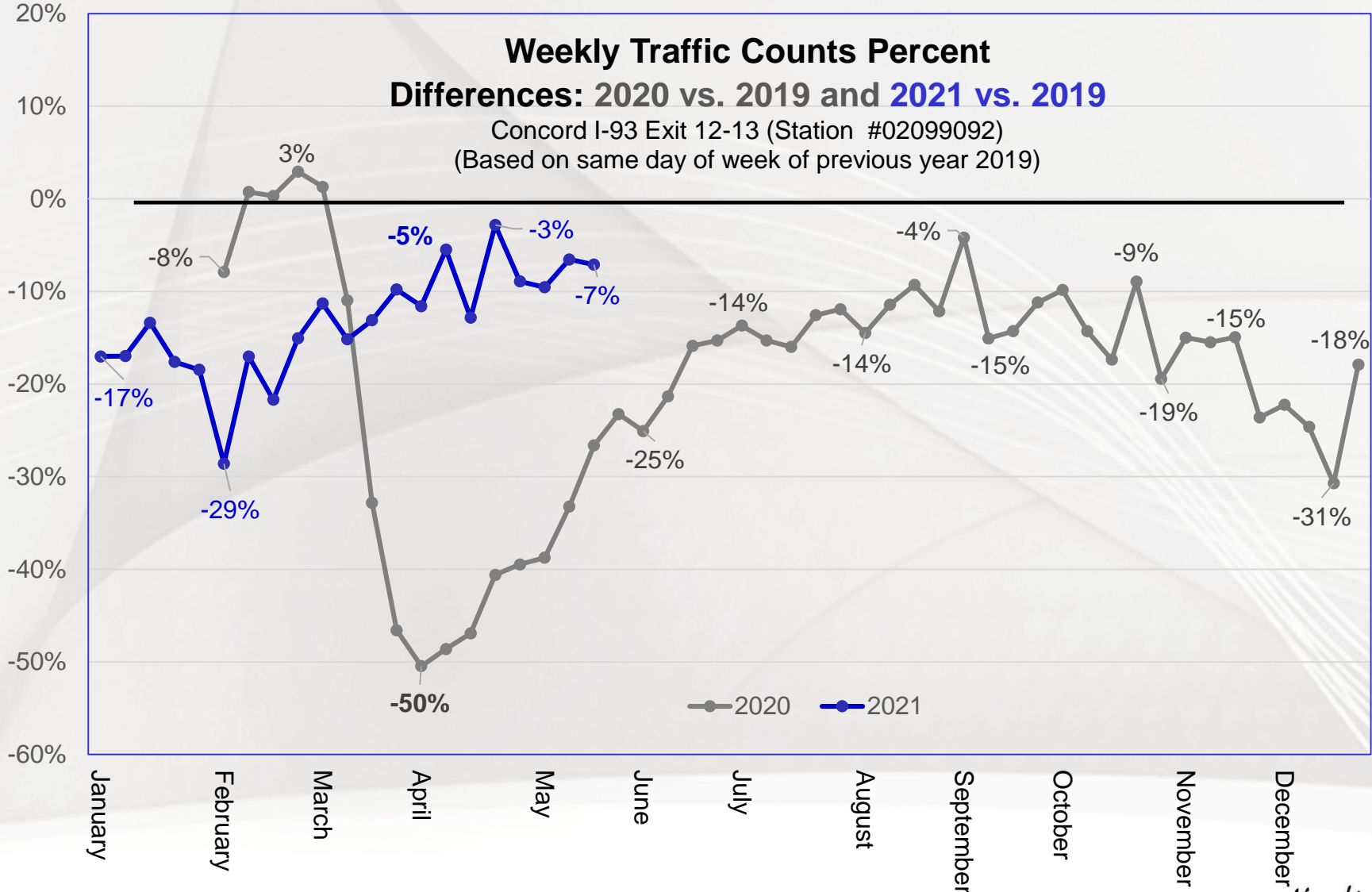
**July 16, 2021**

**DOT Room 114 – Concord NH**

# Presentation Outline

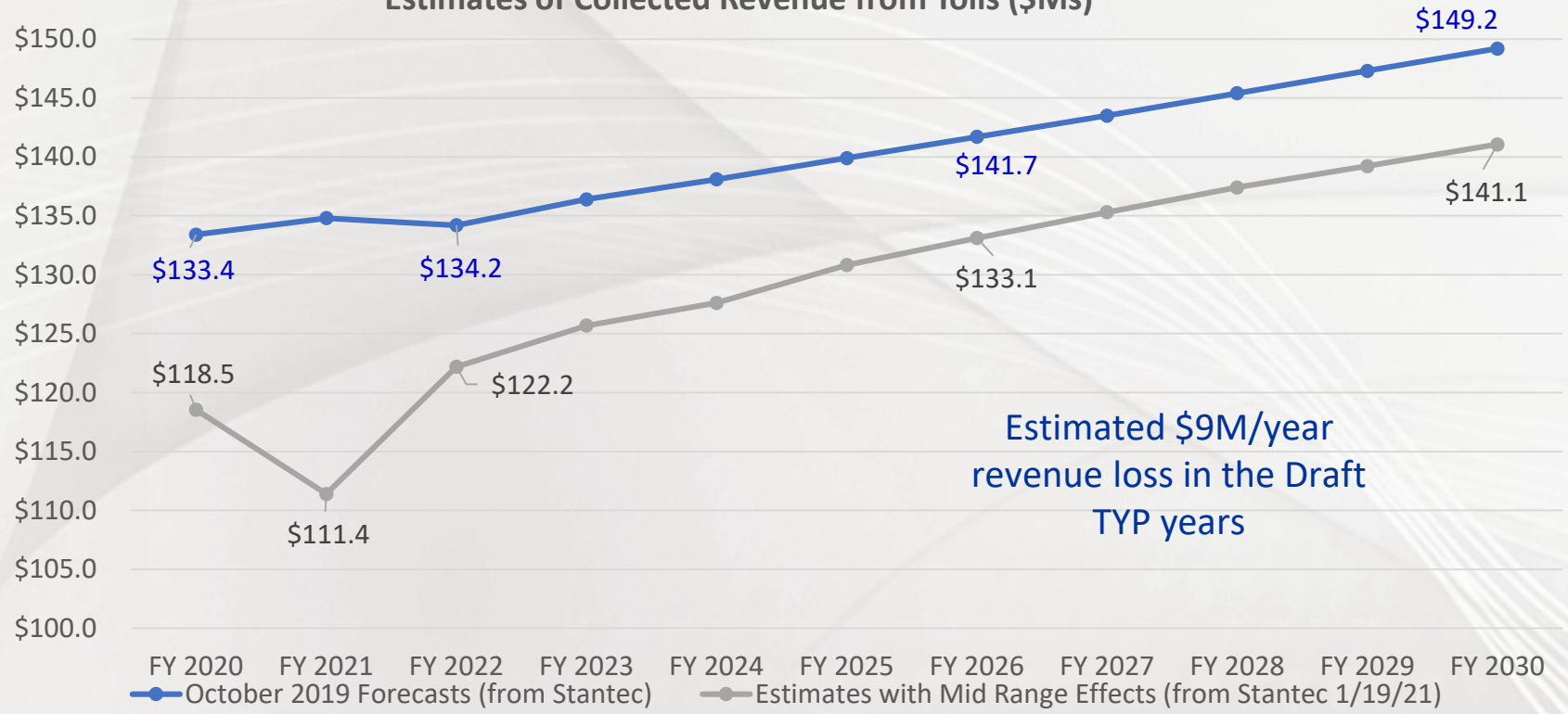
- High Level Issues
- TYP/GACIT Process Overview
- Current State of Infrastructure
- Color of Money
- Program Review

# COVID-19 Impacts



# COVID-19 Impacts

NHDOT - Bureau of Turnpikes  
Estimates of Collected Revenue from Tolls (\$Ms)



Estimated \$9M/year  
revenue loss in the Draft  
TYP years

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Difference from Oct 2019 T&R	-\$14.9	-\$23.4	-\$12.0	-\$10.7	-\$10.5	-\$9.1	-\$8.6	-\$8.2	-\$8.0	-\$8.1	-\$8.1
Percent Reduction	-11.1%	-17.4%	-9.0%	-7.9%	-7.6%	-6.5%	-6.1%	-5.7%	-5.5%	-5.5%	-5.5%



# High Level Issues (Highway)

## Funding - Federal Uncertainty

- Reauthorization
  - FAST Act Reauthorization expiring September 2021
  - Constraint in current TYP based on this Act - \$183M/year
- Senate EPW – funding level about 22% higher
  - More traditional approach – formula funds
- House T&I – INVEST Act, funding level 50% higher
  - Not as traditional – less formula funds w/ new program
  - Emphasis areas – climate change, transit, EV
  - Discretionary grants
- Earmarks/Additional Funds
  - Honor priorities in TYP

# High Level Issues (Transit, Airports, and Railroads)

## **Funding - Federal Uncertainty**

### Senate Commerce (STI Act of 2021)

- Covers multimodal and freight, highway and vehicle safety, motor carrier safety, research and innovation and hazardous materials.
- Funds several discretionary grant programs and Amtrak.

### Senate Banking

- Covers FTA and Transit

### Infrastructure Bill

- Framework released, no bill text
- Honor TYP priorities

# High Level Issues

## Funding – State Impacts

- COVID - Current projections identify reductions to Turnpike, Betterment, and SB367 revenue.
  - Traffic volume down approx. 5-7%
  - Corresponding reductions in toll collection and gas tax revenue
  - Betterment
    - Reflected mostly in paving programs and SAB
  - Turnpike
    - Capital project delays

# High Level Issues

## Funding – State Impacts

- Budget
  - \$41M in federal stimulus funds used to balance Highway Fund
  - \$5M in General funds added to Betterment in CY 2022
  - Potential ARP in 2022 to offset Turnpike revenue loss

# High Level Issues

## Federal Relief Acts

Transportation Mode	CARES	CRRSA	ARP
DOT	\$0M	\$41M	Pending
Transit	\$38.7M	\$3.4M	\$25.9M
Airports	\$16.9M	\$7.1M	Pending
	<b>\$55.6M</b>	<b>\$51.5M</b>	<b>\$25.9M</b>

CRRSA - Coronavirus Response and Relief Supplemental

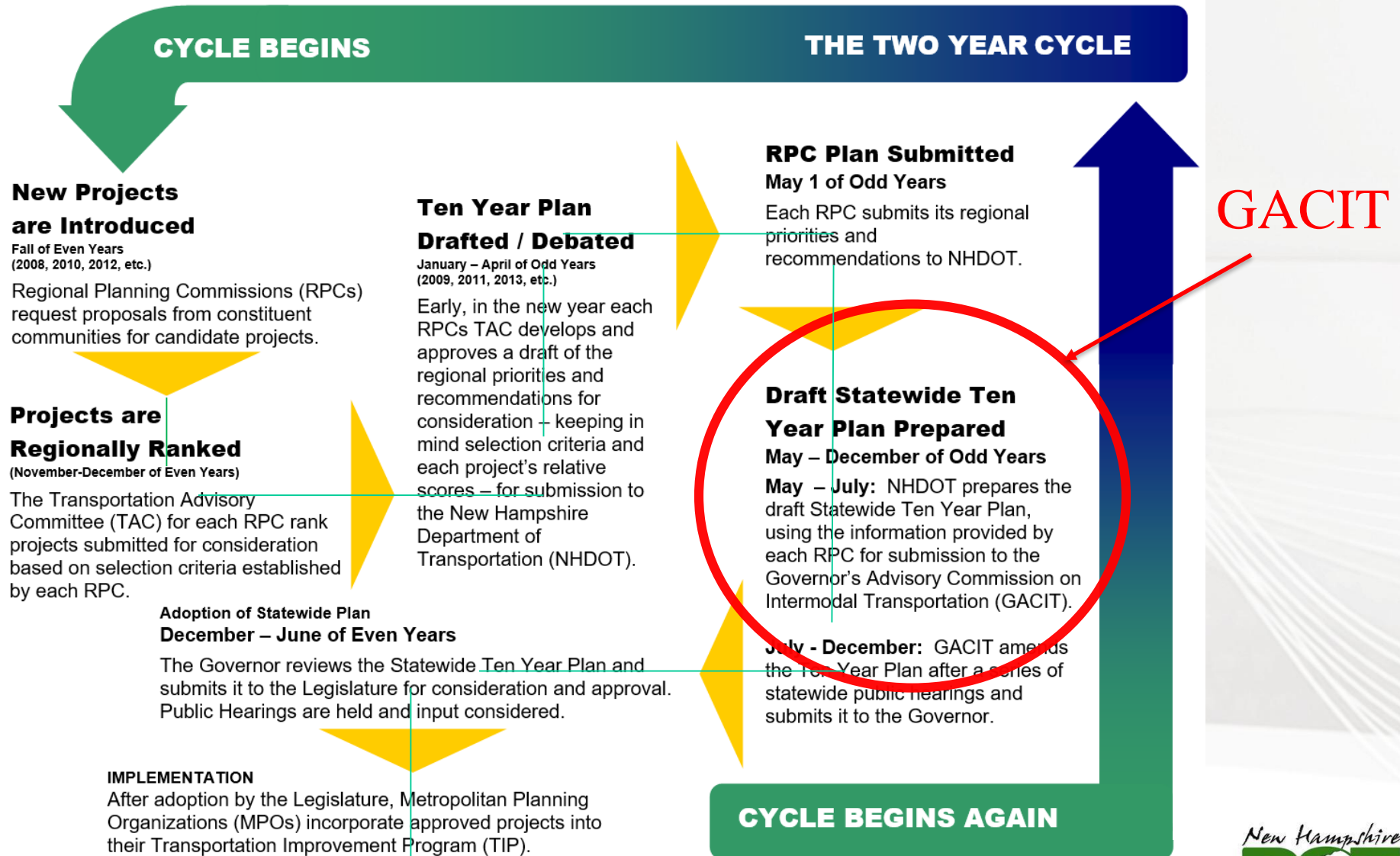
CARES - Coronavirus Aid, Relief, and Economic Security

ARP - American Rescue Plan

## Transit & Active Transportation

- Anticipate significant level of commentary focused on transit & active transportation during GACIT Hearings

# Ten Year Plan Process





# Ten Year Plan Process Pursuant to RSA 228:99 and RSA 240

- **Summer 2020 – NHDOT and RPC staff work together to develop common project evaluation criteria**
- **Nov/Dec 2021 – RPC's submit initial draft of prioritized projects to NHDOT for review**
- **March 2021 – comments provided to RPC's**
- **April 2021 - Community outreach and regional prioritization by RPC's complete**
- **May 2021 – Meetings with RPC Executive Directors**
- **July 16<sup>th</sup> - Initial GACIT meeting**
- **September 1, 2021 – GACIT Meeting #2 – NHDOT Draft TYP (2023-2032) Outcomes**



# Ten Year Plan Process Pursuant to RSA 228:99 and RSA 240

- **September 1, 2021** – GACIT Meeting #2 – NHDOT Draft TYP (2023-2032) Outcomes
- **September - October 2021** - Public Hearings
- **November 2021**- GACIT meetings and revisions
- **December 2021** - Governor's review and revisions
- **January 2022** - Governor's Draft TYP transmittal to Legislature
- **January - May 2022** - Legislative review & revisions
- **June 2022** - Final TYP (2023-2032) Adopted into Law

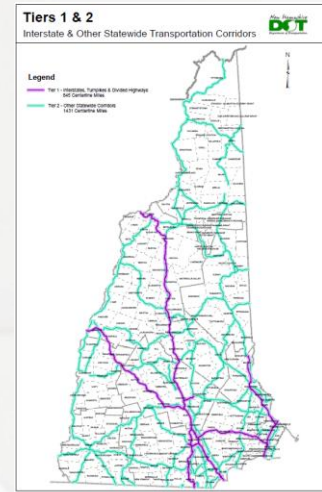
# Proposed Draft Ten Year Plan Strategies

1. Focus on Maintenance & Preservation of the existing network of roads and bridge
2. Continue to invest in core system programs and build on our successes in road and bridge conditions statewide
  - Pavement & Bridge preservation programs
  - Rehab/Reconstruct Red List Bridges – accelerate removal
  - Roadside assets (culverts, guardrail, pavement markings, signs)
3. Federal Re-authorization (Assume additional funds)
  - Accelerate existing TYP projects where possible
  - Fully fund existing TYP projects
  - Convert GARVEE bonded projects to Federal Funds
  - Modify existing programs to improve projected conditions in outer years by including inflationary adjustments
  - *Consider new projects in outer years to improve safety & capacity*

# Current State of Infrastructure (Tiers)

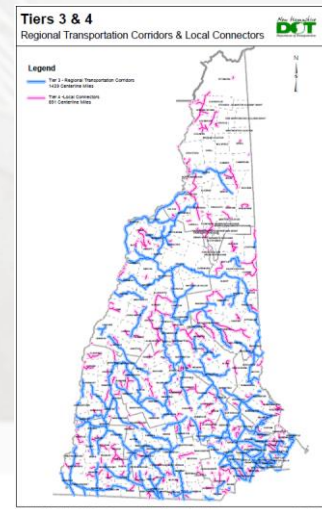
## Tiers 1 & 2 (Statewide Transportation Corridors)

- These are typically higher volume, higher speed facilities. Important for commuters, tourism, and freight movement of goods
  - Tier 1 – Interstates, Turnpikes & Divided Hwys 845 miles
  - Tier 2 – Major Statewide Corridors 1431 miles

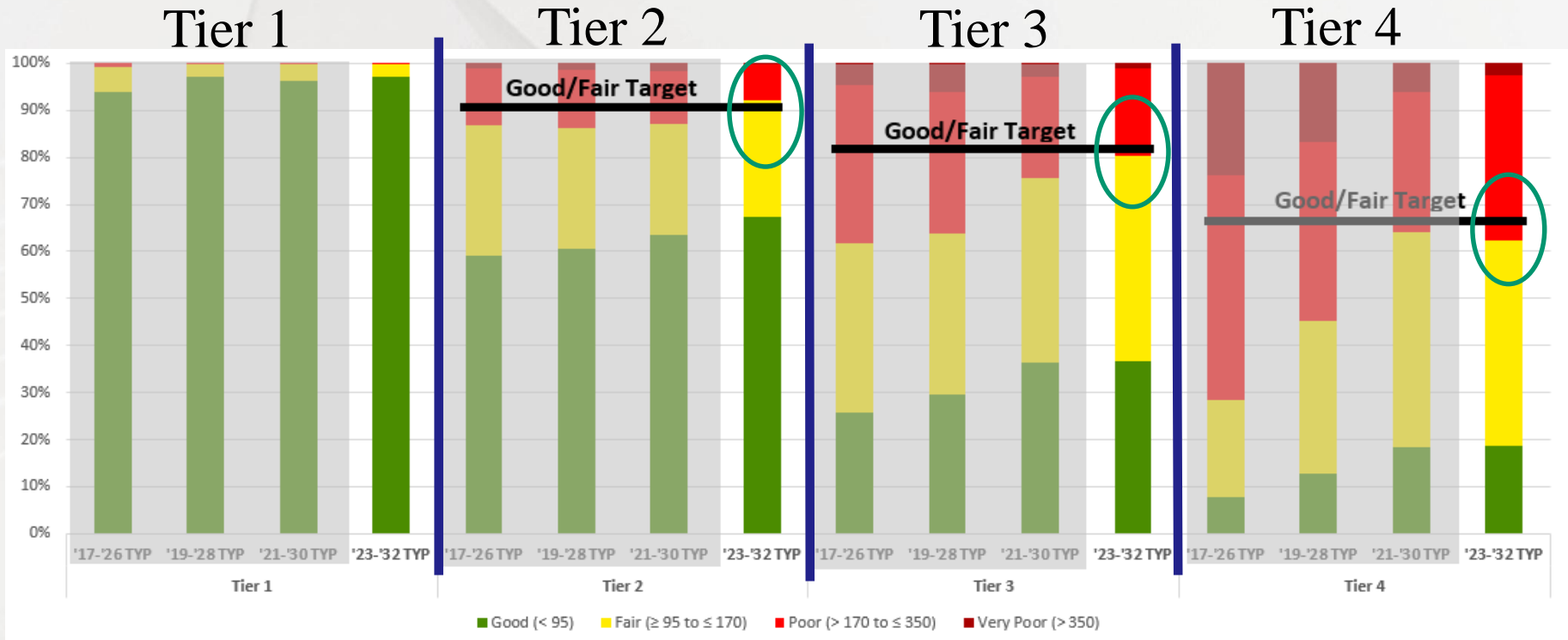


## Tiers 3 & 4 (Regional Corridors & Local Connectors)

- Moderate speeds, moderate traffic volumes, provide connectivity within regions and provide local connections within or between communities
  - Tier 3 – Regional Corridors 1439 miles
  - Tier 4 – Secondary Hwys & Unnumbered state roads 891 miles



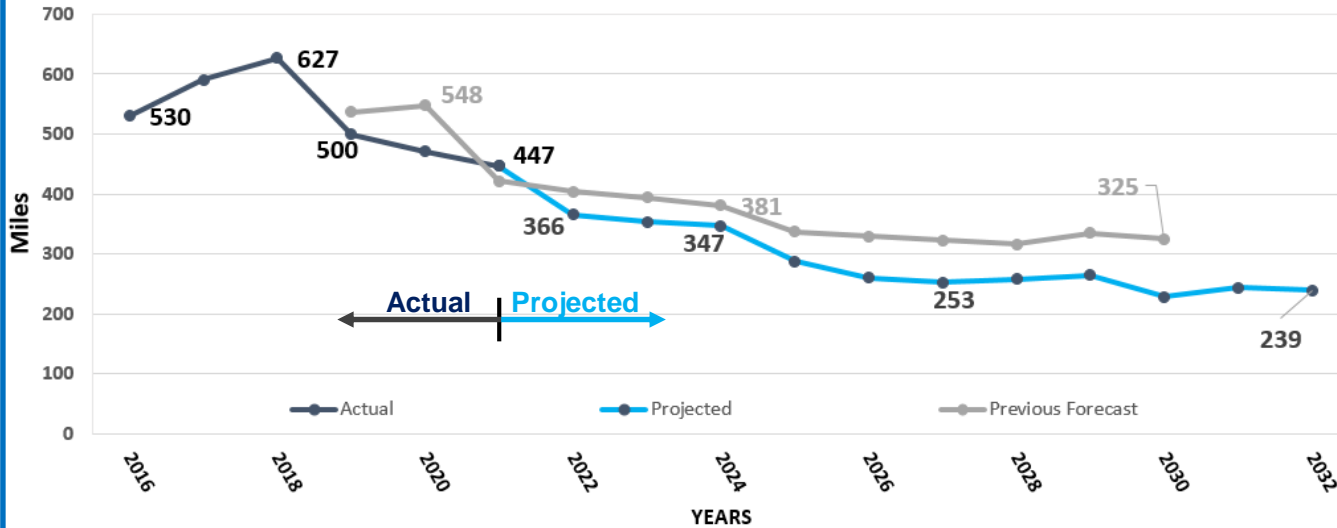
# Current State of Infrastructure (Roads)



- Tier 1 – 96% in good condition - Target 95% - unchanged
- Tier 2 – 92% in good or fair condition – Target 90% - **up 5%**
- Tier 3 – 80% in good or fair condition – Target 80% - **up 4%**
- Tier 4 – 62% in good or fair condition – Target 65% - **down 2%**
- Overall, 80% of NH's roads (state) in good or fair condition – **up 1%**
- Conversely, 20% (805 miles) are poor/very poor condition **down 2%**

# Road Condition - Projection

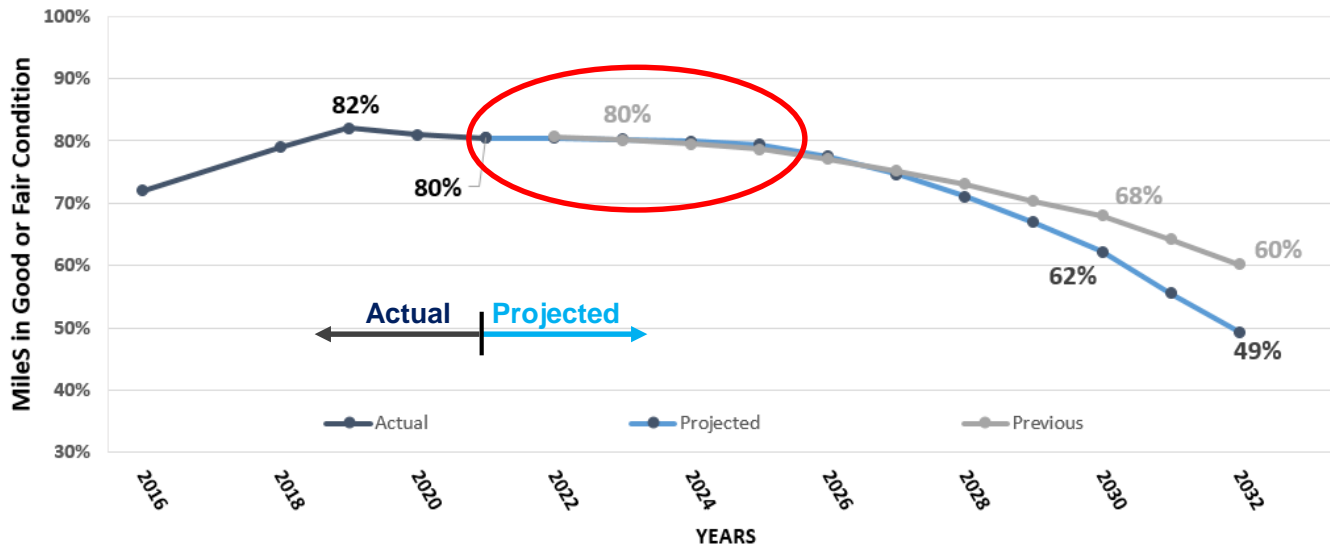
## NHDOT Miles of Road Resurfaced



Previous Avg. Investment = \$74M  
 Projected Avg. Investment = \$72M

- Conditions for the next 4 years are expected to be 80% good/fair – above average

## Pavement Condition

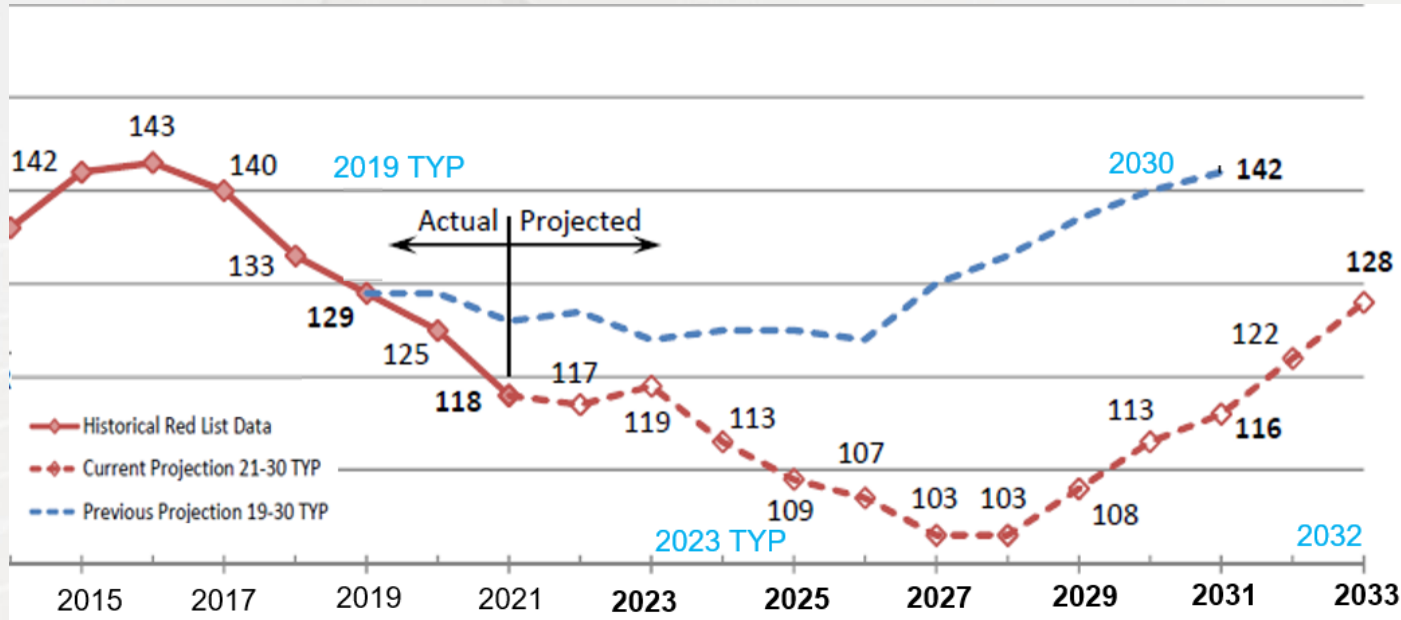


- Conditions in the later years are expected to decline by 31% to 49% good/fair



# Red List Projections

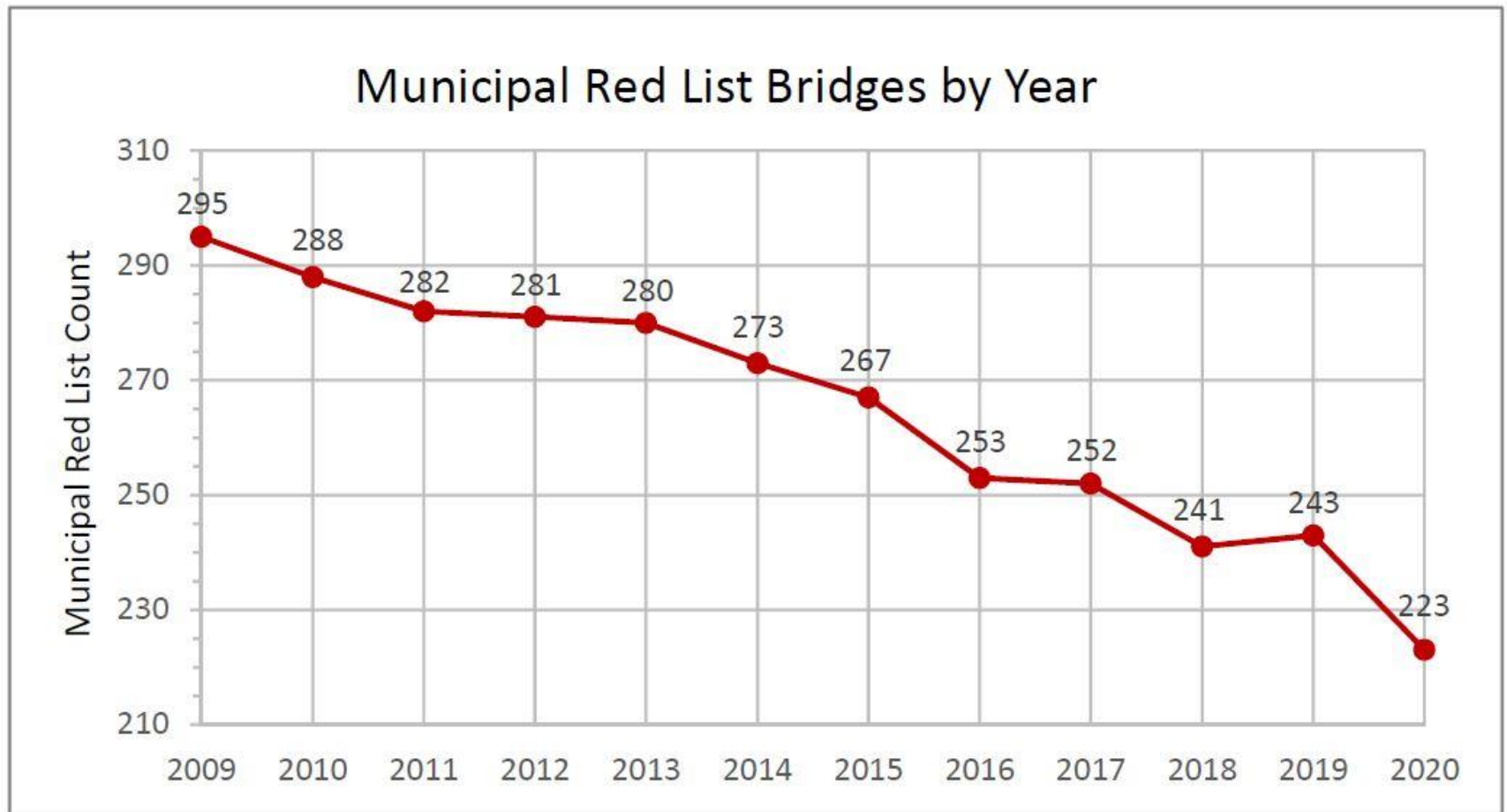
Avg. Investment=\$77M



Based on recommended level of investment in draft TYP of approx. \$77m/year on average the number of State Red List Bridges (SRL)

- Current SRL bridge total – 118 (2021)
- Drops to a low of 103 by 2027
- Increases to 128 by 2032
- HB1817 & SB367 investments in bridges is making a difference
- Investment in preservation is reducing the number coming on (\$17M/year)
- 113 of 118 red list bridges listed in 2021 will be addressed
- Bridges added to SRL by 2030 - 168
  - Approx. 60% of bridges rated “5” are expected to come on SRL
- Bridges expected to be removed from SRL by 2032 - 158
  - 77 removed by Bridge Maintenance forces
  - 81 removed by TYP projects

# Municipal Red List Totals



\* Historical red list bridge counts were adjusted to align with SB38



# Active Transportation

Average \$15.1M/Year (FY23-FY32) – Individual construction projects that expand active transportation opportunities

## Opportunities include

- Complete Streets
- Multi-use paths
- Pedestrian/bike bridges
- New Sidewalks
- Expanded Shoulders



# Approved TYP (2021 – 2030) Status

## Summary of Construction Projects (2021 & 2022)

STATUS	# of Projects	%
On-Track	109	75%
Advanced	6	4%
Delayed	30	21%
Withdrawn	1	1%
<b>TOTALS</b>	<b>146</b>	<b>100%</b>

**146 Total projects:** Does not include programmatic breakout projects

- **Advanced (6)** Projects were completed ahead of schedule
- **Delayed (30)** Projects where construction is delayed



# Color of Money

# Approved TYP (2021 – 2030) Funding

2021-2030 Ten Year Plan All Funding											
FISCAL YEAR	PAVEMENT	BRIDGES	I-93 EXPANSION	MANDATED FEDERAL	INDIVIDUAL PROJECTS	ROADSIDE	RAIL	TRANSIT	AIRPORTS	DEBT SERVICE	GRAND TOTAL
2021	86.42	185.25	27.49	30.57	69.70	11.78	0.60	31.68	45.80	22.01	511.30
2022	95.16	89.66	14.16	29.22	80.31	12.06	2.10	32.37	24.85	21.96	401.86
2023	71.93	99.09	12.50	29.06	98.48	11.80	0.60	32.99	39.20	21.67	417.33
2024	70.83	90.91	12.50	29.06	90.85	12.06	0.60	33.63	27.54	21.27	389.24
2025	83.28	80.43	0.00	29.06	106.14	12.14	2.10	34.28	33.48	20.92	401.84
2026	80.72	92.50	0.00	29.06	96.86	14.06	0.60	34.94	17.19	27.31	393.22
2027	80.93	86.84	0.00	29.12	93.21	14.04	0.60	35.59	21.83	40.78	402.94
2028	72.04	103.32	0.00	28.94	93.79	14.06	2.10	36.27	28.76	40.68	419.95
2029	95.24	68.43	0.00	28.94	50.29	17.92	0.60	35.86	18.65	40.48	356.41
2030	87.72	53.67	0.00	30.43	54.38	14.06	0.60	36.52	31.24	40.48	349.09
<b>Total</b>	<b>824.27</b>	<b>950.09</b>	<b>66.65</b>	<b>293.45</b>	<b>834.01</b>	<b>133.95</b>	<b>10.50</b>	<b>344.13</b>	<b>288.56</b>	<b>297.56</b>	<b>4043.18</b>
<b>% Grand Total</b>	<b>20.4%</b>	<b>23.5%</b>	<b>1.6%</b>	<b>7.3%</b>	<b>20.6%</b>	<b>3.3%</b>	<b>0.3%</b>	<b>8.5%</b>	<b>7.1%</b>	<b>7.4%</b>	<b>100.0%</b>

~ Dollars include indirect costs and inflation (2.80%)  
 ~Totals adjusted in individual years to account for estimated bridge work

24-Jul-20

- FY21-FY30 Estimated Program Expenditures Total Program - \$4.0B**

- Pavement (state & federal) – averages \$82M per year
- Bridges (state & federal) – averages \$95M per year
- I-93 Expansion - total \$66M over ten-year period
- Mandate Federal – averages \$29M per year
- Individual Projects – average \$83 M per year
- Roadside Projects – total \$134M over ten-year period
- Transit & Airports - total\$633M over ten-year period

# Approved TYP (2021 – 2030) Funding

2021-2030 Ten Year Plan  
Total Program Dollars by FY

FY	Highway and Bridge								Other Modes						TYP FY Total	% of Total Program
	Highway Funded				Non-Highway Funded				Sub Total	Turnpike Improvement	Turnpike R&R	Rail <sup>5</sup>	Transit <sup>6</sup>	Airport		
	FHWA <sup>1,4,5</sup>	Major Projects GARVEE	Betterment <sup>2</sup>	SB367	I-93 Debt Service	TIFIA Pledged Paving & Bridge	Other <sup>3</sup> Matching Funds	SB367								
2021	\$ 241.31	\$ 15.10	\$ 24.05	\$ 20.84	\$ 2.15	\$ 29.79	\$ 29.21	\$ 362.45	\$ 49.57	\$ 24.35	\$ 0.66	\$ 28.48	\$ 45.80	511.30	12.6%	
2022	\$ 197.09	\$ 23.90	\$ 24.05	\$ 10.66	\$ 2.20	\$ 22.10	\$ 2.94	\$ 282.93	\$ 48.90	\$ 13.90	\$ 2.10	\$ 29.17	\$ 24.85	401.86	9.9%	
2023	\$ 198.92	\$ -	\$ 24.05	\$ 8.39	\$ 2.20	\$ 24.70	\$ 7.53	\$ 265.79	\$ 67.54	\$ 14.40	\$ 0.60	\$ 29.79	\$ 39.20	417.33	10.3%	
2024	\$ 195.88	\$ -	\$ 24.05	\$ 10.30	\$ 2.20	\$ 23.77	\$ 1.98	\$ 258.17	\$ 59.21	\$ 13.30	\$ 0.60	\$ 30.43	\$ 27.54	389.24	9.6%	
2025	\$ 204.37	\$ -	\$ 24.05	\$ 10.00	\$ 2.19	\$ 19.70	\$ 2.53	\$ 262.85	\$ 58.73	\$ 13.60	\$ 2.10	\$ 31.08	\$ 33.48	401.84	9.9%	
2026	\$ 200.94	\$ 25.00	\$ 24.05	\$ 7.30	\$ 23.41	\$ 1.50	\$ 0.14	\$ 282.34	\$ 47.56	\$ 13.80	\$ 0.60	\$ 31.74	\$ 17.19	393.22	9.7%	
2027	\$ 185.47	\$ 40.00	\$ 24.05	\$ 8.30	\$ 23.41	\$ 1.50	\$ 0.17	\$ 282.90	\$ 51.12	\$ 14.10	\$ 0.60	\$ 32.39	\$ 21.83	402.94	10.0%	
2028	\$ 189.07	\$ 30.00	\$ 24.05	\$ 8.50	\$ 23.41	\$ 1.50	\$ 1.61	\$ 278.13	\$ 63.48	\$ 14.40	\$ 2.10	\$ 33.07	\$ 28.76	419.95	10.4%	
2029	\$ 185.30	\$ -	\$ 24.05	\$ 8.50	\$ 23.41	\$ 1.50	\$ 4.52	\$ 247.27	\$ 42.52	\$ 14.70	\$ 0.60	\$ 32.66	\$ 18.65	356.41	8.8%	
2030	\$ 180.48	\$ -	\$ 24.05	\$ 8.50	\$ 23.41	\$ 1.50	\$ 0.05	\$ 237.99	\$ 30.94	\$ 15.00	\$ 0.60	\$ 33.32	\$ 31.24	349.09	8.6%	
<b>Program Total</b>	<b>1,978.84</b>	<b>134.00</b>	<b>240.50</b>	<b>101.29</b>	<b>127.96</b>	<b>127.55</b>	<b>50.69</b>	<b>2,760.82</b>	<b>519.56</b>	<b>151.55</b>	<b>10.56</b>	<b>312.13</b>	<b>288.56</b>	<b>4,043.18</b>	<b>100.0%</b>	
% of Total Program	71.7%	4.9%	8.7%	3.7%	4.6%	4.6%	1.8%	100.0%								

Revenue <sup>7</sup>	\$1,983	\$134.00	\$240.50	\$356.80	\$50.69	\$2,764.96	\$ 519.56	\$ 151.55	\$ 10.56	\$ 312.13	\$ 288.56	\$4,047.32
Surplus/(Deficit)	\$4.14	\$0.00	\$0.00	\$0.00	\$0.00	\$4.14	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4.14

- Investments for all modes of transportation
- Highway & Bridge mode 85% of total funding
- Other modes (Rail/Transit/Airport) – 15% total funding
- Federal funding makes up 57% of Highway funds
- \$4B plan is fiscally constrained
- Federal funds – Not for operations & maintenance



# Airport Funding

- Total of \$289M programmed in TYP (Average \$28.9M/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 uses.**
- NH eligible public-use airports, typically 90% FAA funds, 5% State funds & 5% local funds
- 14 Projects in TYP – listed by town & airport name

# Airport Locations

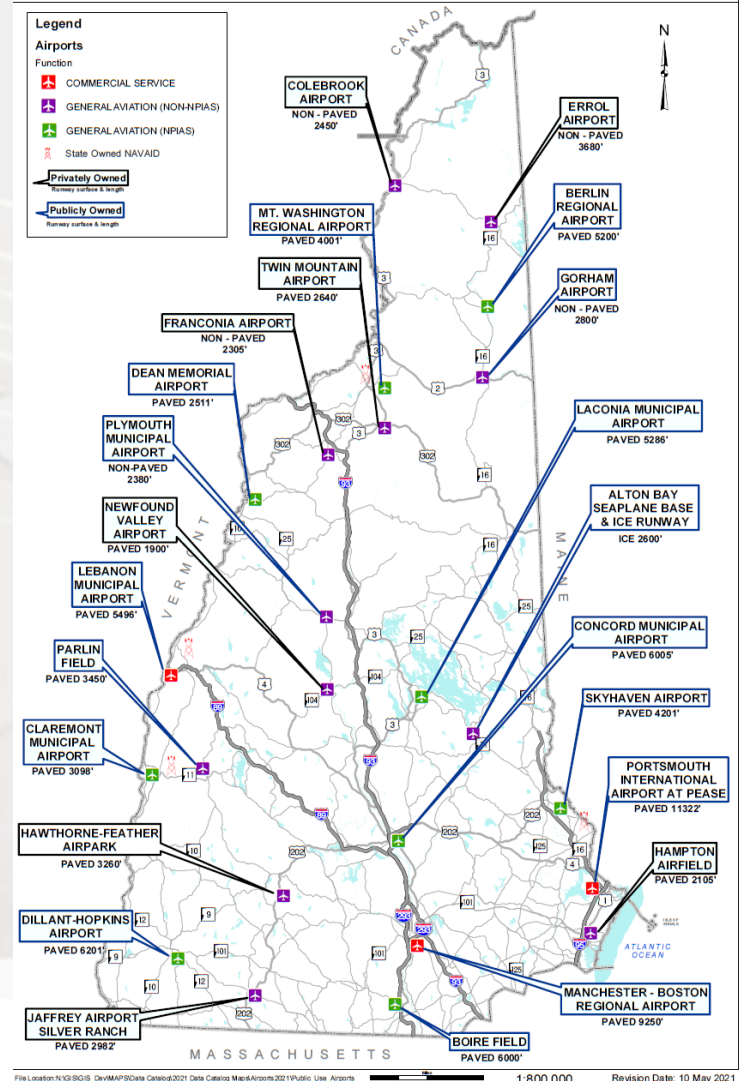
- **Federally Eligible Airports**

- 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 Airports (public & privately owned) are not federally eligible

## Public Use Airports





# Transit Funding

- Total of \$312M programmed in TYP (average \$31.2M/yr.)
- Funding primarily Federal Transit Administration (FTA)
- Funding restricted for transit services (i.e. capital, operating & planning).  
**Funding cannot be transferred to other uses.**
- Includes NH Capitol Corridor project development phase (SB241)

## Public Transit Services



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Revision Date: 26 May 2021

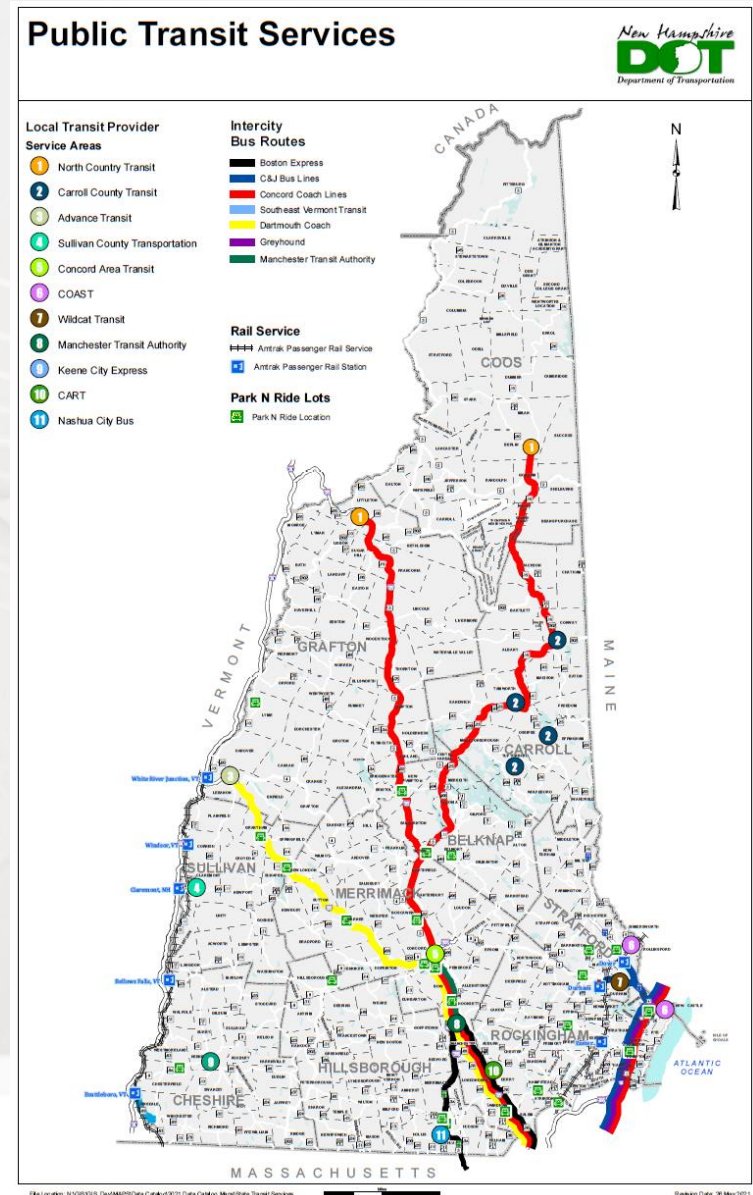
# Federal Transit Funding

## FTA Funding Categories

- 5307 Urbanized Area Formula Program (Boston, Nashua & Small UZAs)
  - Operating, preventative maintenance, ADA paratransit, administration, capital, planning
  - COAST, Manchester Transit, Nashua Transit, UNH Wildcat, and NHDOT-managed projects & contractors (e.g.. Boston Express, NH Capitol Corridor project development, state-owned bus terminals)
- 5310 Seniors & Individuals with Disabilities
  - Accessible vehicles, mobility management, volunteer transportation, purchase of service
  - Regional Coordination Councils (RCCs) and local government & non-profit transit providers
- 5311 Rural Area Formula Program (includes intercity bus)
  - Operating, preventative maintenance, ADA paratransit, administration
  - Rural public transit systems & intercity bus operators
- 5339 Bus & Bus Facility Program
  - Replacement vehicles, transit facilities & miscellaneous capital equipment
  - Public agencies or private nonprofits engaged in public transportation
- Additional \$30M (\$3M per year) transferred from FHWA to FTA for transit
- 4 NH urban areas: Dover-Rochester, Portsmouth, Nashua & Boston

# Public Transit

- Services
  - Local Transit Providers – 11
  - Intercity Bus Routes – 7
  - Passenger Rail Services – 2
  - Park & Rides Lots – 25
  - Volunteer Driver Services – 197 communities
- Status
  - Demand response – Limited services for the elderly and disabled
  - Service frequency – Limited in urban areas
  - Route coverage – Not enough coverage in rural areas





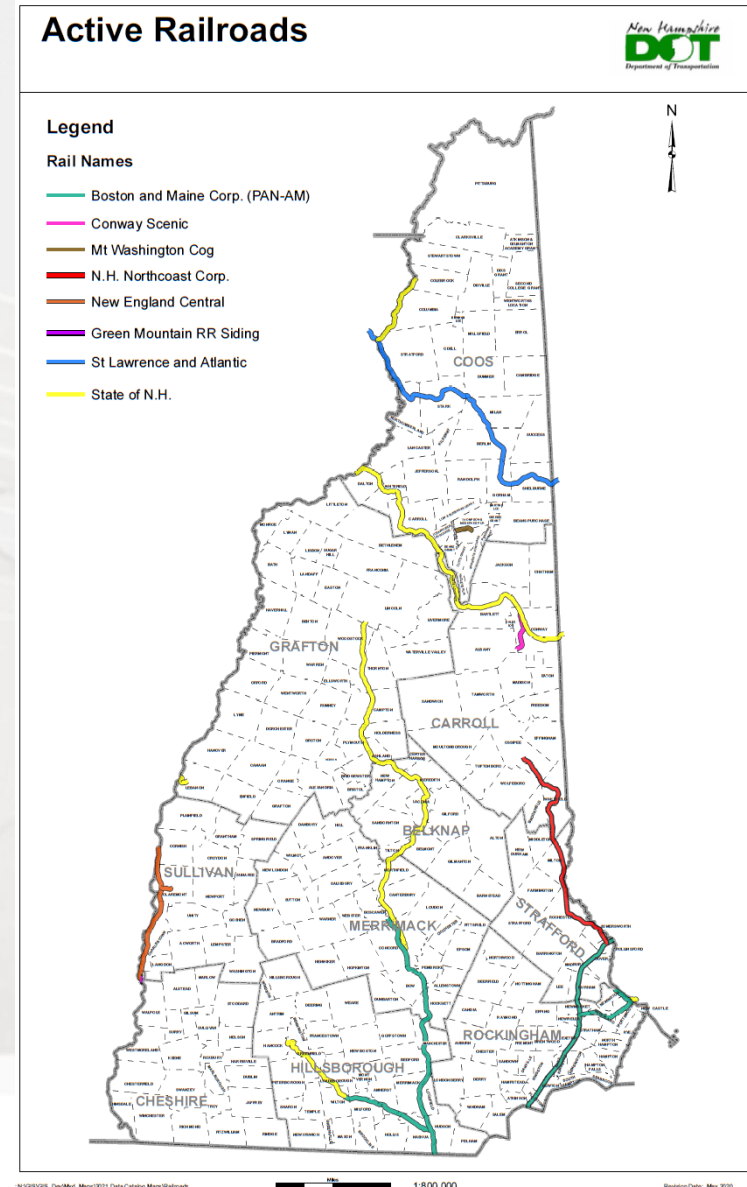
# Rail Funding

- Total of \$10.6M programmed in TYP (average \$1.1M/yr.)
- Special Railroad Funding (approx. \$600k/yr.) primarily comes from lease agreements with private rail operators for use of State-owned rail corridors
  - Funds used for maintenance and construction on state-owned rail lines. **Funds cannot be used for other needs.**
- Railroad Revolving Loan Fund (\$1.5M every 3 years) is a State-bonded program per RSA 228:66-a for capital work on Class III and Cog Railroads



# NH Rail Corridors

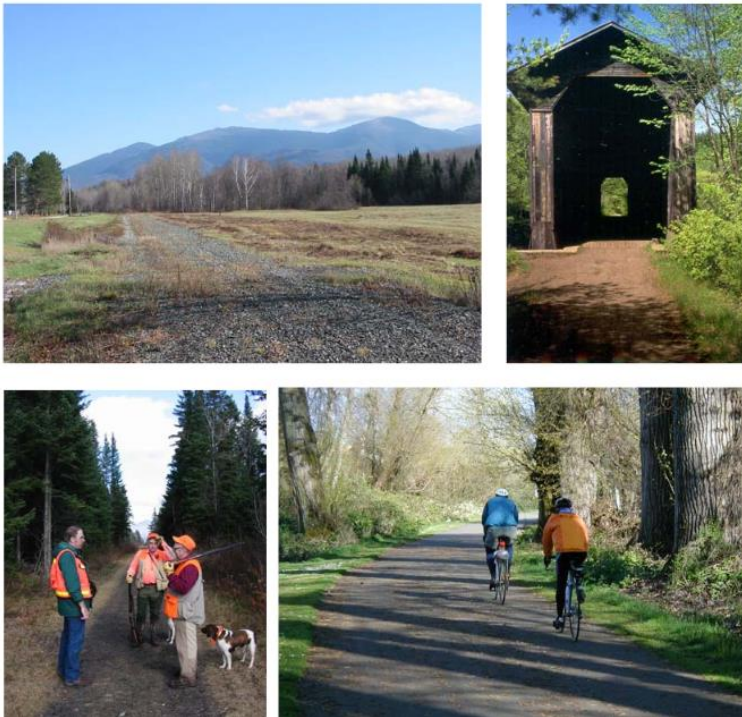
- State-Owned Railroad Lines:
  - 194 miles included in Railroad Operating Agreements
    - 153 miles of active track that is used at least monthly
    - 41 miles of active track used infrequently
  - 339 miles of abandoned/inactive rail lines
  - 365 miles of managed rail trail properties
- NH has 6 Railroad Operators under agreement to operate services on state-owned lines
  - 4 freight services
  - 2 tourist & excursion services



# State-Owned Rail Trails

Managed Properties (365 miles)

- DOT 224 miles
- DNCR 141 miles



## State-Owned Rail Trails Available for Public Use

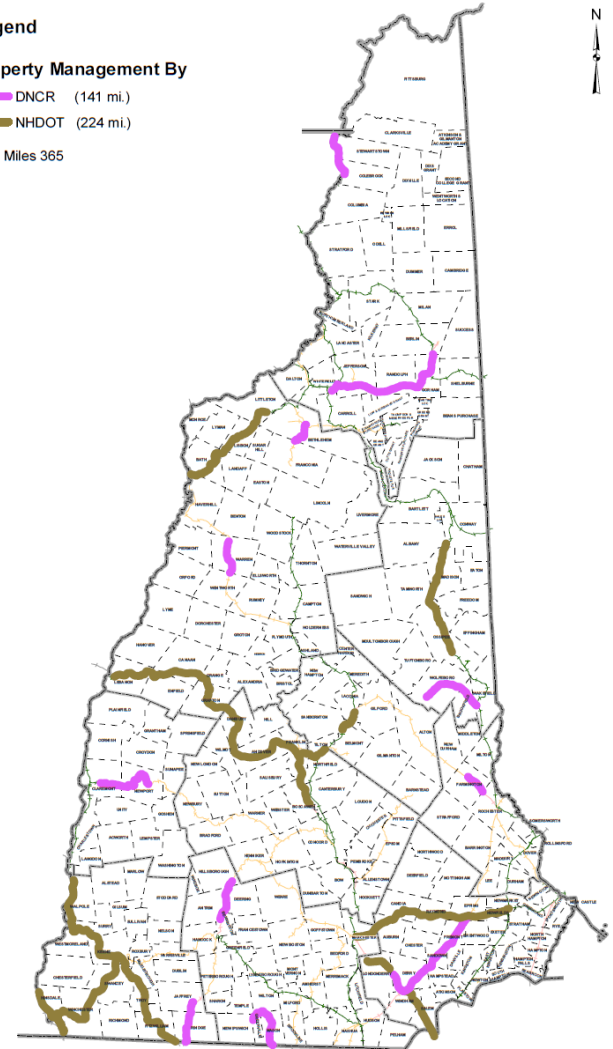


### Legend

#### Property Management By

- DNCR (141 mi.)
- NHDOT (224 mi.)

Total Miles 365



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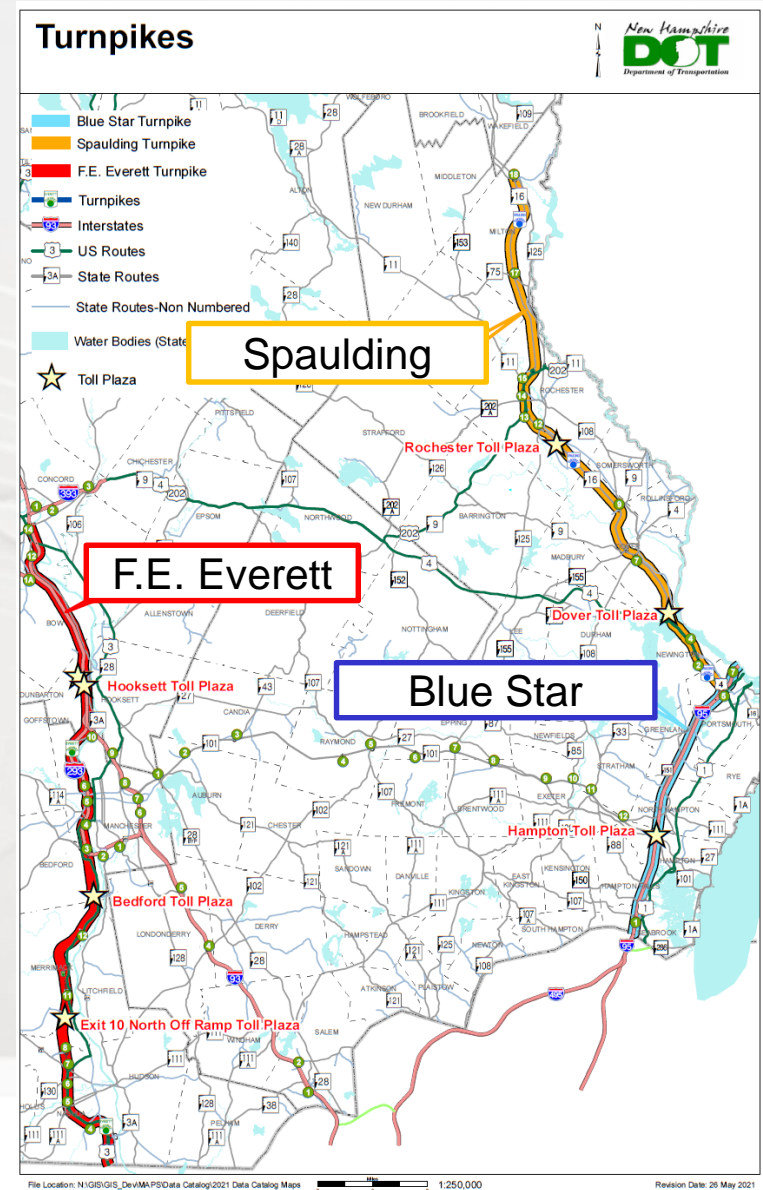
Printed Date: 27 May 2021



# Turnpike System

- 3 Turnpike Segments
  - 89 Miles
  - 172 Bridges
  - 9 Toll Facilities
- Enterprise Fund – All Turnpike revenue must be used on the Turnpike System.
- Turnpike Revenue\* pays for:
  - Operation, Maint & Enforcement - \$43M
  - Debt Service - \$39M
  - R&R Work - \$20M
  - Capital Improvements - approx. \$14M
  - FY21: 103M transactions  
\$113M toll revenue

\* Unaudited cash basis





# Turnpike Programs (2021-2030 TYP)

- Turnpike Renewal & Replacement (TRR) - (approx. \$15.2M/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
- 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) (\$132M)\* 2026-2031

\* Only includes Tpk. Const Phase (Total Est. Cost \$375M, completion 2033)
- All Electronic Tolling (AET)
  - Dover & Rochester (\$20M) 2021-2022
  - Bedford (\$10.5M) 2023

# State Funded Programs

## Totals revised to reflect lower revenue projections

- Betterment – 3¢ state gas tax (approx. \$ 22.5 M/year)
  - 12% Block Grant Aid \$ 2.5 M
  - District Resurfacing Program (incls. District leveling) \$13.0 M
  - Bridge & Drainage Repairs \$ 2.5 M
  - Emergency Repairs & Discretionary Force Account Work \$ 4.5 M
- SB367 – 4.2¢ state gas tax (approx. \$ 32 M/year)
  - 12% Block Grant Aid (\$3.8M)
  - I-93 Debt Service (\$2.2M → 2025, \$23.4M → 2034)
  - State Bridge Aid Program for Municipal Bridges
    - \$6.8M → 2025,
    - \$4.9M → \$3.3M 2026- 2032
  - TIFIA Pledged Paving & Red List Bridges (\$20M → 2025, \$0.0M → 2034)

# SB367 Waterfall / TIFIA Debt Service

Fiscal Year	\$0.042 Dedicated Road Toll Increase <sup>1</sup>	Municipal Block Grant Aid Revenue)	Debt Service & Cost of Issuing Bonds Due on \$200M TIFIA Financing <sup>2</sup> for I-93	State Aid for Municipal Bridges	DOT Operating Budget	from savings <sup>4</sup>	TIFIA Pledged Paving and Repair <sup>3</sup>
2015 Actual	\$34,317,587	-	\$100,000	\$9,117,587	-		\$25,100,000
2016 Actual	\$34,686,888	\$4,118,110	\$284,354	\$6,800,000	\$8,300,000		\$15,184,423
2017 Actual	\$34,974,610	\$4,162,427	\$473,303	\$6,800,000	\$8,300,000	\$4,000,000	\$19,238,880
2018 Actual	\$35,358,920	\$4,196,953	\$735,276	\$6,800,000	-		\$23,626,691
2019 Actual	\$35,808,375	\$4,243,070	\$1,297,686	\$6,800,000	-		\$23,467,619
2020 Actual	\$32,980,660	\$4,297,005	\$1,673,067	\$6,800,000	-		\$20,210,589
2021 Projected	\$31,208,756	\$3,957,679	\$2,006,350	\$6,800,000	-		\$18,444,727
2022 Budget	\$32,812,500	\$3,745,051	\$2,215,000	\$6,800,000	-		\$20,052,449
2023 Budget	\$33,222,656	\$3,937,500	\$2,215,000	\$6,800,000	-		\$20,270,156
2024	\$32,890,429	\$3,986,719	\$2,215,000	\$6,800,000	-		\$19,888,711
2025	\$32,528,635	\$3,946,852	\$2,215,000	\$6,800,000	-		\$19,566,783
2026	\$32,203,348	\$3,903,436	\$23,425,706	\$4,874,206	-		\$0
2027	\$31,881,315	\$3,864,402	\$23,425,706	\$4,591,207	-		\$0
2028	\$31,562,502	\$3,825,758	\$23,425,706	\$4,311,038	-		\$0
2029	\$31,246,877	\$3,787,500	\$23,425,706	\$4,033,671	-		\$0
2030	\$30,965,655	\$3,749,625	\$23,425,706	\$3,790,324	-		\$0
2031	\$30,686,964	\$3,715,879	\$23,425,706	\$3,545,379	-		\$0
2032	\$30,410,781	\$3,682,436	\$23,425,706	\$3,302,640	-		(\$0)
2033	\$30,137,084	\$3,649,294	\$23,425,706	\$3,062,084	-		\$0
2034	\$29,865,850	\$3,616,450	\$23,425,706	\$2,823,694	-		\$0
2035	\$0	\$0	\$0	\$0	-		\$0
<b>TOTAL</b>	<b>\$649,750,393</b>	<b>\$74,386,145</b>	<b>\$226,261,389</b>	<b>\$111,451,830</b>	<b>\$16,600,000</b>	<b>4,000,000.00</b>	<b>\$225,051,028</b>

TIFIA Pledge for  
 Bridge & Paving  
 Ends 2025

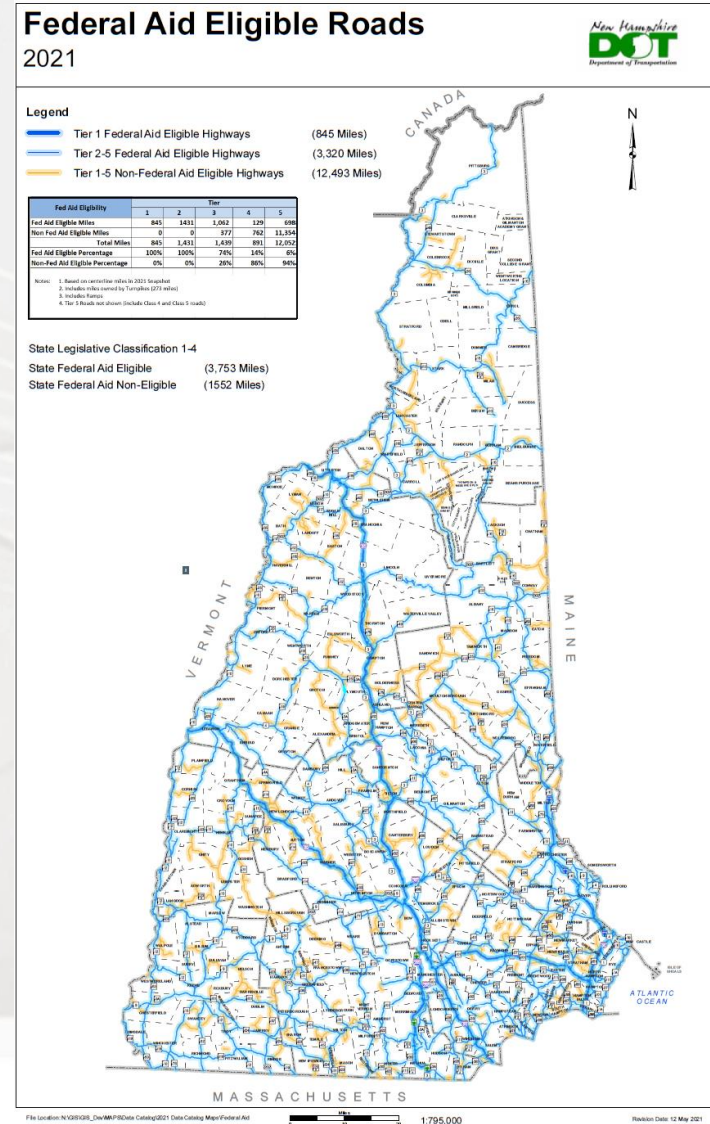
<sup>1</sup> - FY2022 and FY2023 Enacted Budget (CH 91 L of 21); FY2024 - FY2034 % reductions provided by Cambridge Systematics as part of the Road Usage Fee Study.  
<sup>2</sup> - Actual/Projected debt service based on loan closing 5/24/2016.  
 - \$200M TIFIA Financing; 9 year deferral period for principal payments  
 - All-In True Interest Cost = 1.09%  
 - Includes \$20,000 annual TIFIA Administrative Fee.

<sup>3</sup> - Pursuant to SB367 requirements, funds identified will be allocated based on RSA 235:23-a, Highway and Bridge Betterment Account.  
<sup>4</sup> - Savings realized in Highway Maintenance in FY2016 transferred to TIFIA Pledged Paving and Bridge Repair pursuant to CH 0324:10 L16.

# Funding Eligibility

**Federal Aid Eligible (3,753 Miles)**  
**Federal Aid Non-Eligible (1,552 Miles)**

- Once TIFIA pledged paving is completed in FY25, paving on rural roads will be significantly reduced
- Limited State Funding for Non-Fed Eligible State Roads
- Betterment Program & TIFIA pledged SB367 revenue exists for State roads not supported with Fed Aid

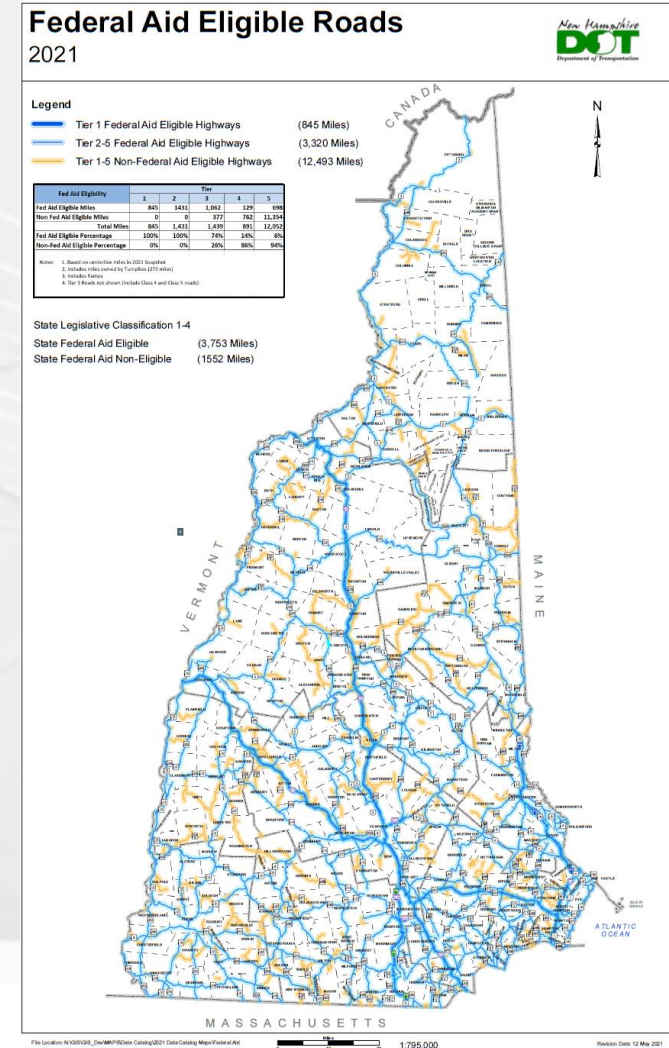




# Federal Aid Program

## Core Federal Programs (FAST Act)

- Primary Funding (Highway & Bridges)
  - National Highway Performance Program (NHPP) - \$101M
  - Surface Transportation Program (STP) - \$50M
    - Set Aside For Transportation Alternative Program - \$2.7M
    - Set Aside for Recreational Trails Program - \$1.3M
  - National Freight Program (NFP) - \$6.2M
- Mandated Federal Funding
  - Highway Safety Improvement Program (HSIP) - \$9.8M
  - Railway-Highway Crossings Program (RCS) - \$1.2M
  - Congestion Mitigation & Air Quality Improvement Program (CMAQ) - \$11M
  - Metropolitan Planning (MP) - \$1.7M
- Formula Allocations
- Each Federal Program contains specific requirements on eligible uses
- NH Federal Funding \$181M/yr in FY21
  - 72% of Highway Funded program on average





# Approved TYP (2021 – 2030) Funding

## Funding Update:

- Federal Redistribution
  - Received \$19M in September of 2020 (7 Projects)
    - Bridge preservation (1), Resurfacing (4)
    - Culvert (1) & Guardrail (1)
    - I-93 Debt Service A/C
  - Request for 2021 being prepared for submission– (\$28M)
- Federal Discretionary Grants Received
  - INFRA Grant (\$5M) Lancaster, NH – Guildhall, VT Bridge Replacement Project
  - Tiger Grant (\$10M) Lebanon, NH – Hartford, VT Bridge Rehabilitation Project
  - Build Grant (\$12M) Hinsdale, NH – Brattleboro, VT Bridge Replacement Project
- Federal Discretionary Grants Submitted
  - RAISE Grant (\$25M) Seabrook Hampton Bridge Replacement
  - PIDP Grant (\$12M) Port Infrastructure Development Program – Port Authority

# State Bridge Aid Program

- Provides state funds to municipalities for bridges
- \$8.5M total per year, 20% match req'd by municipality through 2025 and projected to decline to \$4M by 2032
- 113 bridges enrolled currently through 2029 (65 Red Listed)
- Average cost per municipal bridge \$1.4M
- Considering using federal off-system bridge funds to offset SB367 revenue reduction for Municipal bridges (\$3.2M/year)
- Expect to conduct a solicitation to add new projects to the State Bridge Aid program in the future in the next Ten Year Plan update (to be added after 2029)
- Annual report on active projects provided to G&C

# Transportation Alternative Program (TAP)

Provides funds for transportation projects to meet non-motorized needs in the State through the design and construction of sidewalks, and on and off-road trail facilities (including abandoned rail corridors) for non-motorized forms of transportation.

## 2021 Grant Round

- \$13.4 M Total Funds (20% match required)
- \$1.25 M max funding per project
- 34 applications received requesting \$25.1M in federal funds
- DOT evaluated all projects based on established criteria
- Final list of projects to be approved by Commissioner and included in Draft Ten Year Plan for GACIT review and adoption

# Corridor Study Program

- Program created 2019-2028 TYP
  - Will inform future TYP's – project identification
- \$700,000/year – 2 studies/year
- Funding begins in FFY 2021

## Next Steps

- Identified consultant will work with DOT & RPCs to identify ranking criteria & prioritize corridors
- GACIT will review and approve process & prioritization
- Timeline
  - Program initiation (October 2021, FFY 2022)
  - Establish draft criteria & prioritization approach for approval by GACIT during 2023-2032 TYP update (Fall 2021)
  - Issue first assignment (Fall 2021)



# Proposed Draft Ten Year Plan Strategies

- Federal Re-authorization (Assume additional funds)
- Senate EPW – funding level about 22% higher
- Recommend Constraint: \$230M average 2023-2026 and \$237M level funded 2027 – 2032
  - Accelerate existing TYP projects where possible
  - Fully fund existing TYP projects
  - Modify existing programs to improve projected conditions in outer years by including inflationary adjustments
  - *Consider new projects in outer years to improve safety & capacity*
- GARVEE bonding – Convert to federal funds
  - Current '23 issue - \$70M (Seabrook-Hampton, Sutton 4R)
  - Current '26 issue - \$95M (Bow-Concord, Loudon-Canterbury NH106)
  - Consider GARVEE for outer years of TYP to expand the program



# Proposed Draft Ten Year Plan Strategies

Continued

- Delay Turnpike Capital Projects
  - Manchester Exit 6 & 7 – delay start 3 years from 2024 to 2027
  - Bow-Concord – delay turnpike portion by 2 years from 2026 to 2028
- Constrain State Funded Programs to current projected revenue
- Maintain & extend all programs by 2 years
  - Inflate those under DOT control - \$123M increase over 10 years
- Utilize federal off-system bridge funds to offset SB367 revenue reduction for Municipal bridges (\$3.2M/year)

# TYP Hearing Schedule

## 2021-2030 Draft TYP Hearing Schedule

- 20 in-person hearings
- Locations and times coordinated with GACIT

## 2023-2030 Draft TYP Hearing Schedule Recommendation

- Hybrid model (In-person & virtual)
- Would allow for greater participation with fewer number of hearings

Public Hearing Schedule for 2021 - 2030 Ten Year Plan

Executive Councilor	Date	Town/City	Time	Location
<b>District 2</b> Councilor Andru Volinsky	(Tue) 9/10/19	Dover	6:00 PM	McConnell Center 1 <sup>st</sup> Floor Cafeteria 61 Locust Street
<b>District 1</b> Councilor Michael Cryans	(Wed) 9/11/19	Claremont	1:00 PM	City Council Chambers 58 Opera House Square
<b>District 1</b> Councilor Michael Cryans	(Wed) 9/11/19	Lebanon	6:00 PM	City Council Chambers 51 North Park Street – 5 <sup>th</sup> Floor
<b>District 4</b> Councilor Theodore Gatsas	(Thur) 9/12/19	Londonderry	7:00 PM	Town Office Council Chambers Moosehill Room – 268B Mammoth Road
<b>District 2</b> Councilor Andru Volinsky	(Mon) 9/16/19	Concord	6:00 PM	NH Department of Transportation – Room 114 7 Hazen Drive
<b>District 1</b> Councilor Michael Cryans	(Tue) 9/17/19	Conway	1:00 PM	Town Hall, Upstairs 1634 East Main Street
<b>District 5</b> Councilor Debora Pignatelli	(Wed) 9/18/19	Peterborough	6:00 PM	Town Hall 1 Grove Street
<b>District 1</b> Councilor Michael Cryans	(Thur) 9/19/19	Berlin	1:00 PM	City Hall Auditorium 168 Main Street
<b>District 1</b> Councilor Michael Cryans	(Thur) 9/19/19	Laconia	6:00 PM	Armand A. Bolduc City Council Chamber 45 Beacon Street East
<b>District 3</b> Councilor Russell Prescott	(Mon) 9/23/19	Hampton	6:00 PM	Hampton Seashell Complex Ocean Front Pavilion Room 170 Ocean Boulevard
<b>District 5</b> Councilor Debora Pignatelli	(Wed) 9/25/19	Nashua	6:00 PM	City Auditorium – 3 <sup>rd</sup> Floor (use Elm Street Entrance) 229 Main Street
<b>District 5</b> Councilor Debora Pignatelli	(Thur) 9/26/19	Milford	6:00 PM	Town Hall – Banquet Room 1 Union Square
<b>District 3</b> Councilor Russell Prescott	(Tue) 10/1/19	Salem	6:00 PM	Salem High School 44 Geremonty Drive TV Studio
<b>District 2</b> Councilor Andru Volinsky	(Wed) 10/2/19	Rochester	6:00 PM	Frisbie Memorial Hospital Community Education & Conference Center Strafford Room 11 Whitehall Road
<b>District 3</b> Councilor Russell Prescott	(Tue) 10/8/19	Portsmouth	6:00 PM	Portsmouth Public Library Levenson Room 175 Parrott Avenue
<b>District 2</b> Councilor Andru Volinsky	(Tue) 10/15/19	Keene	6:00 PM	Keene Parks and Recreation 312 Washington Street Room 14
<b>District 2</b> Councilor Andru Volinsky	(Wed) 10/16/19	Franklin	6:00 PM	City Hall – Opera House 316 Central Street
<b>District 4</b> Councilor Theodore Gatsas	(Thur) 10/17/19	Bedford	7:00 PM	Bedford Cable TV Meeting Room 10 Meetinghouse Road
<b>District 4</b> Councilor Theodore Gatsas	(Wed) 10/23/19	Manchester	7:00 PM	Manchester Community College Auditorium
<b>District 3</b> Councilor Russell Prescott	(Mon) 10/28/19	Kingston	6:00 PM	Kingston Community Library 56 Church Street by GPS Actual address: 2 Library Lane

# Next GACIT Meeting

Wednesday September 1, 2021

## Agenda

- Present Draft TYP outcomes
- Review logistics and content of Fall Hearing presentation
- Review on-line virtual public involvement survey
- Additional Items?





**Thank You!**



# Acronyms

- TYP – Ten Year Plan
- EPW – Environmental and Public Works
- T&I - Transportation and Infrastructure
- EV – Electronic Vehicles
- SAB – State Aid Bridge Program
- ARP – American Rescue Plan
- CRRSA - Coronavirus Response and Relief Supplemental Appropriations
- STI – State Transportation Improvement Act of 2021
- COAST - Cooperative Alliance for Seacoast Transportation
- MTA – Manchester Transit Authority
- NTA – Nashua Transit Authority