

# Ten Year Plan Supplemental Information for Governor's Advisory Commission on Intermodal Transportation



Transportation excellence enhancing the quality of life in New Hampshire

Draft 2021 - 2030 Ten Year Plan

Fall GACIT 2019

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## Agenda

### Executive Councilor opens hearing - 6:00 pm (5 minutes)

- Welcome statement
- Introduce presenters
- GACIT process review

### Department of Transportation – 6:05 (20 minutes)

- Statewide strategies
- Funding synopsis
- Bridge & Road conditions and outcomes
- Regional investment summary - project type

### Regional Planning Commission 6:25 (10 minutes)

- Regional philosophy
- Regional prioritization process
- Regionally significant project highlights

### Public comments – 6:35

### Closing comments – Executive Councilor

**Ten Year Plan Documents can be found on the internet at:**  
**<http://www.nh.gov/dot/org/projectdevelopment/planning/typ/index.htm>**

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

- **Fall 2018:** NHDOT and RPC staff work together to develop common project evaluation criteria
- **January 2019:** RPC's submit initial draft of prioritized projects to NHDOT for review
- **March 2019:** comments provided to RPC's
- **April 2019:** Community outreach and regional prioritization by RPC's complete
- **June 19 & July 31:** 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

**Public Hearing Schedule for 2021 - 2030 Ten Year Plan**

<b>Executive Councilor</b>	<b>Date</b>	<b>Town/City</b>	<b>Time</b>	<b>Location</b>
<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 Pavillion 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

## **GACIT Public Hearing Opening Statement**

Welcome to the 2019 Fall Governor’s Advisory Commission on Intermodal Transportation (GACIT) Public Hearing. The GACIT Committee is made up of the 5 Executive Councilors and the Department of Transportation Commissioner.

The purpose of the hearing is to discuss the update to the State’s Ten Year Transportation Improvement Plan. The plan covers the years 2021-2030. There are 20 Hearings being held in the 5 Councilor Districts around the State. The Hearing is an opportunity for all of the Executive Councilors, and the NH Department of Transportation, to obtain public comment on transportation issues, priorities and needs in each region. It also provides an opportunity for feedback on the projects in the draft 2021-2030 Ten Year Plan, and whether available and projected revenue amounts meet the needs of the State.

The Ten Year Plan process in NH originated in the late 1980’s and is required as part of RSA 228:99 and RSA 240.

The process allows for Regional Planning Commissions to work with communities to develop local and regional needs and priorities, and then allows the Department to make recommendations to GACIT, the Governor and the Legislature. Ultimately, the NH Legislature determines what the final priorities are relative to transportation projects in NH. Each cycle of the Ten Year Plan takes about two years to complete, and as one cycle ends, a new cycle begins.

For this 2021-2030 Ten Year Plan cycle, the process began in the Fall of 2018 with the Planning Commissions working with their Staff, Cities and Towns to weigh in on the transportation priorities within their regions. The Department then took the Commissions’ input and its own ideas and prepared a draft of the Ten Year Plan. In addition, informational GACIT meetings were held on June 19, July 31 and August 14, 2019.

Following the Public Hearings this month and next, the Department will make a revised draft Ten Year Plan for GACIT to consider at meetings to be held in November in Concord. Subsequently the Ten Year Plan will be forwarded to the Governor by December 1st, who will in turn forward it to the Legislature by January 15th of 2020. The Legislature will hold additional hearings and enact the Ten Year Plan into Law by June of 2020. Then the process begins again. There has already been much discussion and coverage in the press regarding the Financial Status of the Ten Year Plan. It is important for us to hear your comments and thoughts on this:

Written comments regarding this Draft Ten Year Plan may be submitted through November 12, 2019 to the Department of Transportation. The address is NHDOT, PO Box 483, Concord, NH 03302, and Attn: Bill Watson. This address is also noted on the bottom of your agenda.

Please participate in our online survey. The web link can be found on the DOT Internet Homepage. <https://www.nh.gov/dot/org/projectdevelopment/planning/typ/index.htm>.

### Strategies - Draft Ten Year Plan

- 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
  - RPC confirmed their existing regional priority projects
- 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 (Additional)
  - 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

## Supplemental Information

### TYP Funding Synopsis

Typical Annual Funding Utilization

#### Federal Highway

<b>FAST Act Federal Funding approximately</b>	<b>\$183M/yr</b>
Paving & Bridge Projects (avg.):	\$107M
Mandated Federal (CMAQ, TA, SPR, HSIP, LTAP, etc.):	<u>\$31M</u>
GARVEE Debt Service through 2025 (\$7.3M 2026-30):	\$24M
<b>Annual Dedicated Funding:</b>	<b>\$162M/yr</b>
Individual Roadway Projects (remainder funding): avg.	\$21M/yr

#### State

- **Betterment Funding \$24 M/year**
  - Preservation & Maintenance (Roads & Bridges)
- **Turnpike Funding for Capital & Tpk. Renewal & Replacement - 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/yr
- I-93 Debt Service (Averages): \$ 2.0M/yr (thru 2025)
- TIFIA Pledged Paving & Bridge Work: \$14.0M/yr (paving)  
\$ 9.0M/yr (bridges)
- I-93 Debt Service 2026-2034 increases to \$ 23.4M/yr



## Supplemental Information

### Funding Synopsis - Other Modes

#### Airport -FAA

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

#### Transit -FTA

- Total of \$312M programmed in TYP (average \$32M/yr )
- SB 241- adds the Capitol Corridor project development phase

#### 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

#### Active Transportation

- Approx. \$7M over 28 projects in 2019
- sidewalks, signals, shoulder widening, sidewalk curb rampsstriping, bus pullouts & shelters, park n rides, refuge islands

## Supplemental Information

### Program Funding Changes

- **\$10M/yr 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/yr 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**

# Supplemental Information

## Draft TYP (2021 – 2030) Funding

DRAFT 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	86.39	128.93	30.11	31.26	66.05	11.78	0.60	29.48	45.97	22.00	452.58
2022	71.26	99.00	14.90	31.26	88.93	12.17	2.10	30.17	24.96	23.47	398.22
2023	75.70	99.59	12.50	31.43	91.09	12.63	0.60	30.79	39.33	24.38	418.05
2024	83.18	82.54	12.50	31.26	87.58	12.06	0.60	31.43	28.06	25.27	394.47
2025	92.00	70.20	0.00	31.26	102.92	12.14	2.10	32.08	33.91	24.80	401.40
2026	80.72	84.13	0.00	31.26	81.64	14.06	0.60	32.74	17.39	29.16	371.71
2027	80.93	75.41	0.00	31.32	82.44	14.04	0.60	33.39	21.83	29.04	368.99
2028	72.04	90.56	0.00	31.14	92.67	14.06	2.10	34.07	28.76	28.90	394.31
2029	84.54	88.10	0.00	31.14	60.44	17.92	0.60	33.66	18.65	28.77	363.83
2030	98.72	64.56	0.00	32.63	56.01	14.06	0.60	34.32	31.24	26.03	358.16
<b>Total</b>	<b>825.48</b>	<b>883.02</b>	<b>70.00</b>	<b>313.95</b>	<b>809.77</b>	<b>134.90</b>	<b>10.50</b>	<b>322.13</b>	<b>290.12</b>	<b>261.81</b>	<b>3921.70</b>
<b>% Grand Total</b>	<b>21.0%</b>	<b>22.5%</b>	<b>1.8%</b>	<b>8.0%</b>	<b>20.6%</b>	<b>3.4%</b>	<b>0.3%</b>	<b>8.2%</b>	<b>7.4%</b>	<b>6.7%</b>	<b>100.0%</b>

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

12-Aug-19

- **FY21-FY30 Estimated Program Expenditures**
  - Pavement (state & federal) – averages \$83M/yr
  - Bridges (state & federal) – averages \$88M/yr
  - I-93 Expansion - \$70M over ten-year period
  - Mandated Federal – averages \$31M/yr
  - Individual Projects- \$810M over ten-year period
  - Transit & Airports - \$612M over ten-year period
  - **Total Program - \$3.92 Billion**

# Supplemental Information

## Category Expenditure Comparison

### DRAFT 2021-2030 Ten Year Plan All Funding

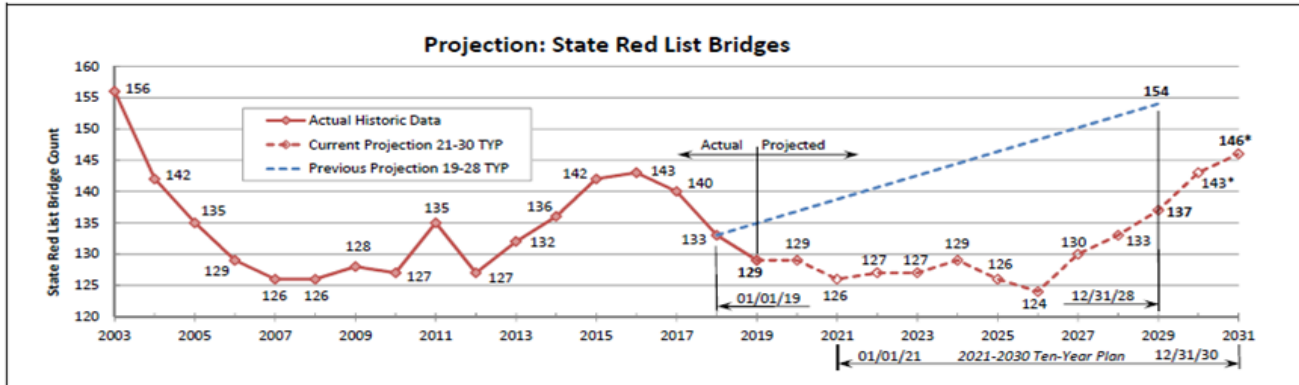
TYP	PAVEMENT	BRIDGES	I-93 EXPANSION	MANDATED FEDERAL	INDIVIDUAL PROJECTS	ROADSIDE	RAIL	TRANSIT	AIRPORTS	DEBT SERVICE	GRAND TOTAL
<b>2021-2030</b>	825.48	883.02	70.00	313.95	809.77	134.90	10.50	322.13	290.12	261.81	<b>3921.70</b>
<b>2019-2028</b>	774.99	764.13	80.53	321.07	846.61	93.68	12	320.51	256.11	275.92	<b>3745.54</b>
<b>Difference</b>	50.49	118.89	-10.53	-7.12	-36.84	41.22	-1.50	1.62	34.01	-14.11	176.16

08/12/19

\$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

## Red List Projection



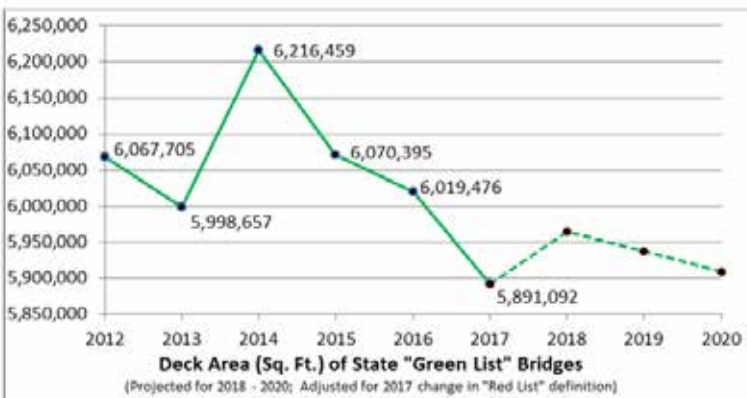
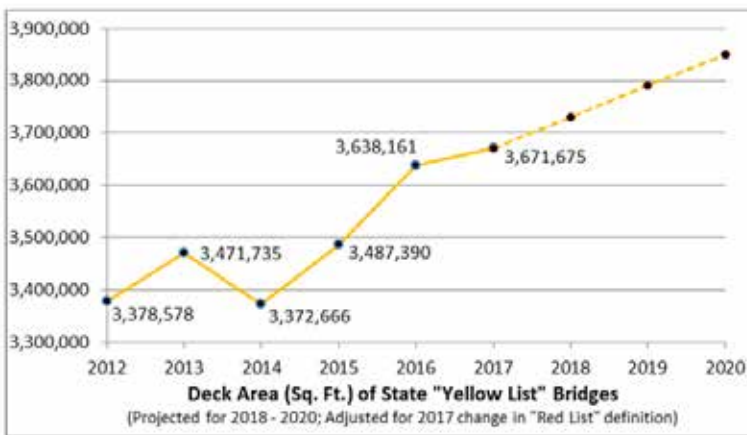
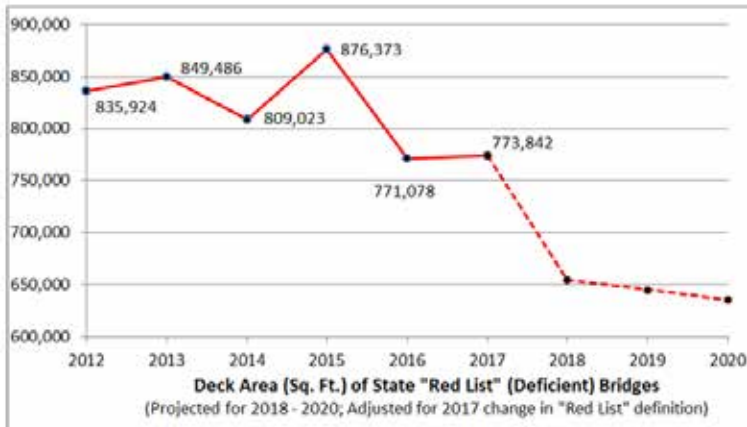
State-Owned Counts	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Poor Count ("4" or less)	127	135	127	132	136	142	140	140	133	129
Fair Count ("5")	254	261	267	271	286	295	295	300	305	310
Fair Count ("6")	527	522	517	508	517	506	535	544	561	572
Good Count ("7" or greater)	1189	1191	1206	1216	1193	1194	1163	1150	1137	1127
Black (non-hwy/closed)	30	27	26	26	23	23	23	24	25	24
Total State-Owned Count	2127	2136	2143	2153	2155	2160	2156	2158	2161	2162

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(\$20M) & SB367(\$77M) investments in bridges through 2025 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

## Supplemental Information

### Bridge Condition – SF of Deck Area

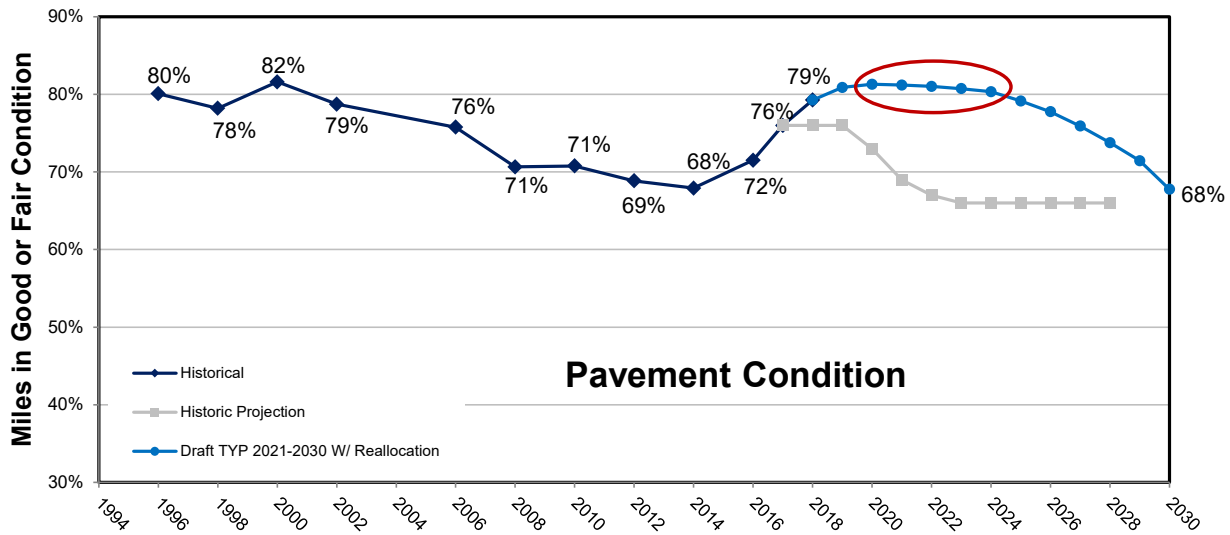
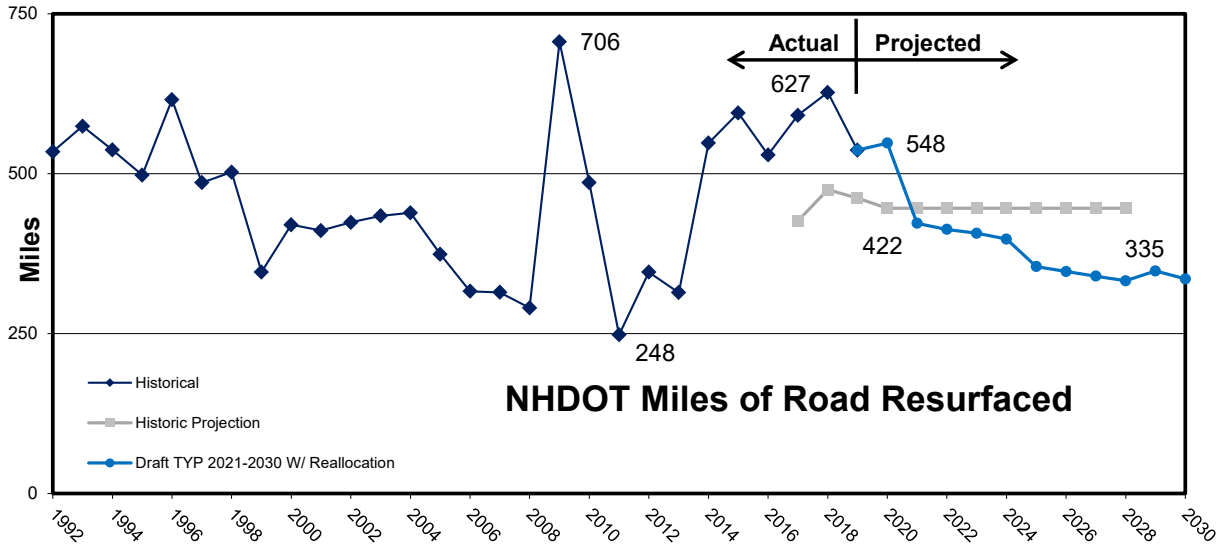


- **SF of deck area on the Red List trending downward through 2020**
  - 7% of Total Deck Area in 2018
  - Reflects recent influx of one-time funding for bridges and recent work on large bridges
- **SF of deck area on Yellow List trending upward through 2020**
  - 36% of Total Deck Area in 2018
  - Bridges stay in fair condition for longer periods due to preservation efforts
- **SF of deck area on Green List trending downward through 2020**
  - 57% of Total Deck Area in 2018

# Supplemental Information

## Road Condition - Projection

**Avg. Investment=\$74M**

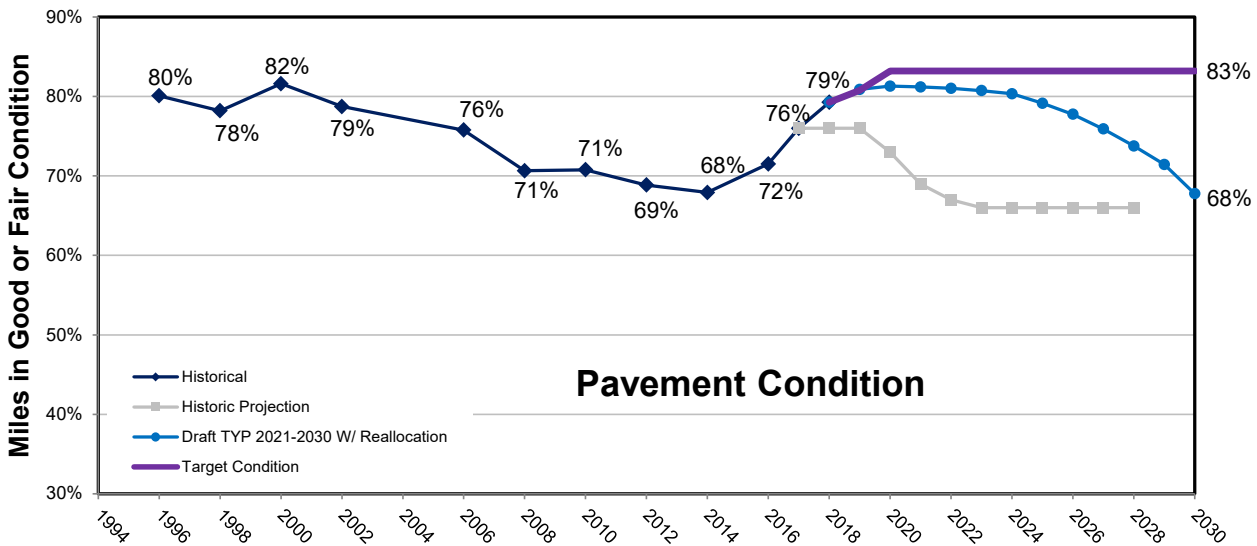
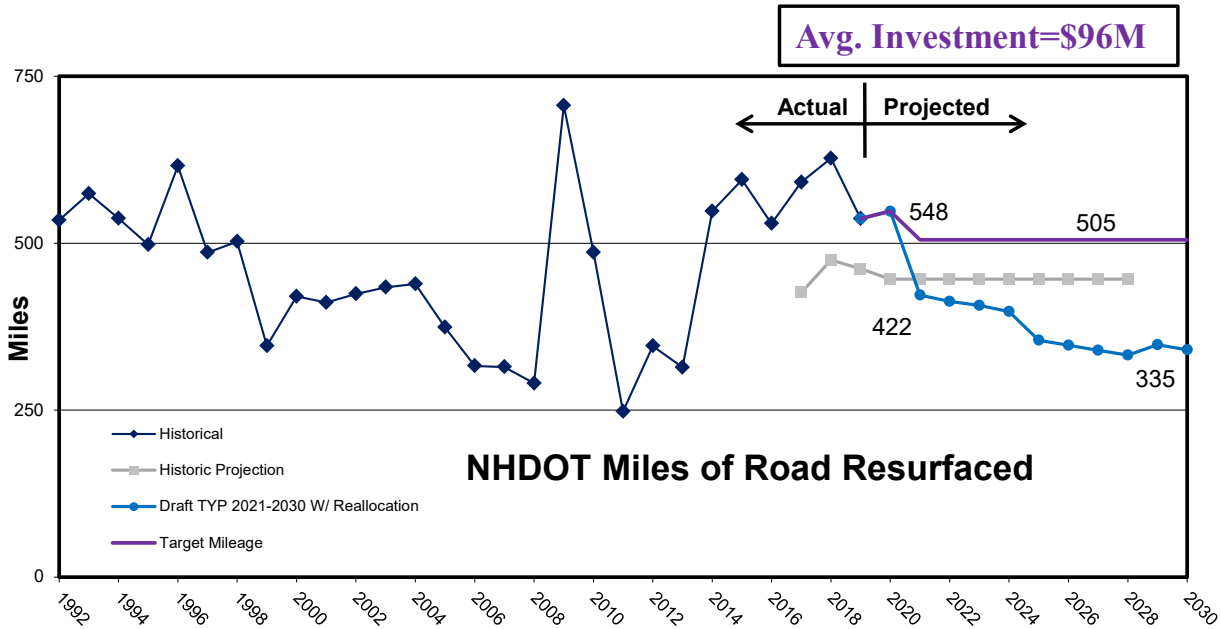


Based on the recommended level of investment in the Draft TYP of \$74M/yr on average

- **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

# Supplemental Information

## Target Mileage and Condition



Additional \$22M/yr to meet target miles of 500 miles/yr will result in Road Condition Projections of 83% Good or Fair



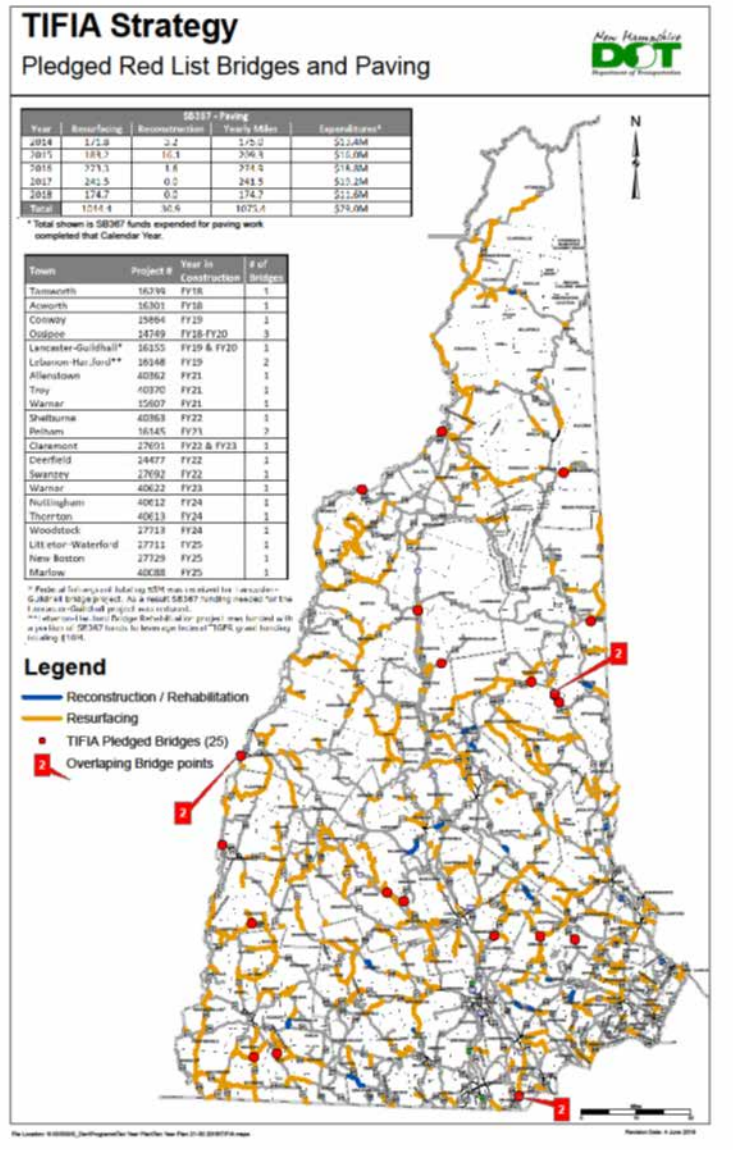
## SB367 Funding-TIFIA Pledge for Rural Roads & Bridges

### Paving Summary (2175 miles of paving estimated)

- Completed 1075 miles (\$79.0M) between 2014-2018
  - 93% of 1160 miles poor/very poor roads in 2014
- Estimated additional paving 1100 miles (\$90M) through 2030

### Bridge Summary (25 red list bridges)

- 2 completed (Tamworth & Acworth)
- 7 in construction (Conway, Ossipee(3), Lancaster-Guildhall, Lebanon-Hartford (2))
- 13 in design (Allenstown, troy, Warner, Shelburme, Pelham (2), Claremont, Deerfield, Swanzey, Warner, Nottingham, Thornton, Woodstock)
- 3 in planning (Littleton-Waterford, New Boston, Marlow)



# Supplemental Information

## Draft TYP (2021 – 2030) Funding

DRAFT 2021-2030 Ten Year Plan Total Program Dollars by FY																			
FY	Highway and Bridge					Non-Highway Funded				Other Modes									
	FHWA 1A.5		Major Bridge Projects GARVEE		Betterment 2	Highway Funded		SB367		Turnpike R&R		Rail 5		Transit 6		Airport	TYP FY Total	% of Total Program	
						SAB 2,9	I-93 Debt Service	TIFIA Pledged Paving & Bridge	Other 3 Matching Funds	Sub Total	Turnpike Improvement 7	Turnpike R&R	Rail 5	Transit 6	Airport				
2021	\$ 206.97	\$ 14.84	\$ 24.05	\$ 24.05	\$ 20.84	\$ 2.15	\$ 21.27	\$ 14.23	\$ 304.35	\$ 48.94	\$ 24.35	\$ 0.66	\$ 28.48	\$ 45.80			452.58	11.5%	
2022	\$ 203.46	\$ -	\$ 24.05	\$ 24.05	\$ 10.88	\$ 2.20	\$ 23.45	\$ 3.05	\$ 267.08	\$ 61.11	\$ 13.90	\$ 2.10	\$ 29.17	\$ 24.85			398.22	10.2%	
2023	\$ 194.86	\$ 10.01	\$ 24.05	\$ 24.05	\$ 9.37	\$ 2.20	\$ 26.05	\$ 4.41	\$ 270.94	\$ 63.10	\$ 14.40	\$ 0.60	\$ 29.79	\$ 39.20			418.05	10.7%	
2024	\$ 190.91	\$ 13.47	\$ 24.05	\$ 24.05	\$ 8.50	\$ 2.20	\$ 23.77	\$ 2.50	\$ 265.40	\$ 57.21	\$ 13.30	\$ 0.60	\$ 30.43	\$ 27.54			394.47	10.1%	
2025	\$ 196.62	\$ 8.15	\$ 24.05	\$ 24.05	\$ 8.50	\$ 2.19	\$ 19.70	\$ 3.19	\$ 262.41	\$ 58.73	\$ 13.60	\$ 2.10	\$ 31.08	\$ 33.48			401.40	10.2%	
2026	\$ 189.37	\$ 13.65	\$ 24.05	\$ 24.05	\$ 8.50	\$ 23.41	\$ 1.50	\$ 0.34	\$ 260.82	\$ 47.56	\$ 13.80	\$ 0.60	\$ 31.74	\$ 17.19			371.71	9.5%	
2027	\$ 191.33	\$ -	\$ 24.05	\$ 24.05	\$ 8.50	\$ 23.41	\$ 1.50	\$ 0.17	\$ 248.95	\$ 51.12	\$ 14.10	\$ 0.60	\$ 32.39	\$ 21.83			368.99	9.4%	
2028	\$ 193.43	\$ -	\$ 24.05	\$ 24.05	\$ 8.50	\$ 23.41	\$ 1.50	\$ 1.61	\$ 252.49	\$ 63.48	\$ 14.40	\$ 2.10	\$ 33.07	\$ 28.76			394.31	10.1%	
2029	\$ 192.72	\$ -	\$ 24.05	\$ 24.05	\$ 8.50	\$ 23.41	\$ 1.50	\$ 4.52	\$ 254.69	\$ 42.52	\$ 14.70	\$ 0.60	\$ 32.66	\$ 18.65			363.83	9.3%	
2030	\$ 189.55	\$ -	\$ 24.05	\$ 24.05	\$ 8.50	\$ 23.41	\$ 1.50	\$ 0.05	\$ 247.06	\$ 30.94	\$ 15.00	\$ 0.60	\$ 35.32	\$ 31.24			358.16	9.1%	
<b>Program Total</b>	<b>1,949.21</b>	<b>60.13</b>	<b>240.50</b>	<b>240.50</b>	<b>100.59</b>	<b>127.96</b>	<b>121.74</b>	<b>34.08</b>	<b>2,634.20</b>	<b>524.70</b>	<b>151.55</b>	<b>10.56</b>	<b>312.13</b>	<b>288.56</b>			<b>3,921.70</b>	<b>100.0%</b>	
% of Total Program	74.0%	2.3%	9.1%	9.1%	3.8%	4.9%	4.6%	1.3%	100.0%										
Revenue 8	\$1,940.54	\$60.13	\$240.50	\$240.50	\$360.71	\$34.08	\$2,636	\$524.70	\$151.55	\$10.56	\$288.56	\$1,287.50	\$312.13	\$288.56			\$3,923.46		
Surplus/(Deficit)	(\$8.67)	\$0.00	\$0.00	\$0.00	\$10.43	\$0.00	\$1.75	\$0.00	\$1.75	\$-	\$-	\$-	\$-	\$-			\$1.75		

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

~ Dollars include indirect costs and inflation (2.80%) Dollars in Millions

9-Aug-19

Amounts in Millions of Dollars

# Supplemental Information

## Rainbow Chart Comparison

Comaprison 2019-2028 to 2021-2030																
Average Ten Year Expenditures By TYP	Highway and Bridge										Other Modes					TYP FY Total
	Highway Funded					Non-Highway Funded					Turnpike Improvement	Turnpike R&R	Rail	Transit	Airport	
	FHWA	TIFIA Financing I-93	Major Bridge Projects GARVEE	Betterment	SB367	SAB	I-93 Debt Service	TIFIA Pledged Paving & Bridge	SAH	Other Matching Funds						
2021-2030	1,949.21	0.00	60.13	240.50	100.59	127.96	121.74	0.00	34.08	2,634.20	524.70	151.55	10.56	312.13	288.56	3,921.70
2019-2028	1,853.73	11.64	65.96	224.13	94.94	84.36	140.66	1.23	46.19	2,522.84	497.25	137.30	12.00	320.03	256.11	3,745.54
Difference	\$ 95.48	\$ (11.64)	\$ (5.83)	\$ 16.37	\$ 5.65	\$ 43.60	\$ (18.92)	\$ (1.23)	\$ (12.11)	\$ 111.36	\$ 27.45	\$ 14.25	\$ (1.44)	\$ (7.90)	\$ 32.44	\$ 176.16
Dollars in Millions															Date 8-9-19	

### \$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

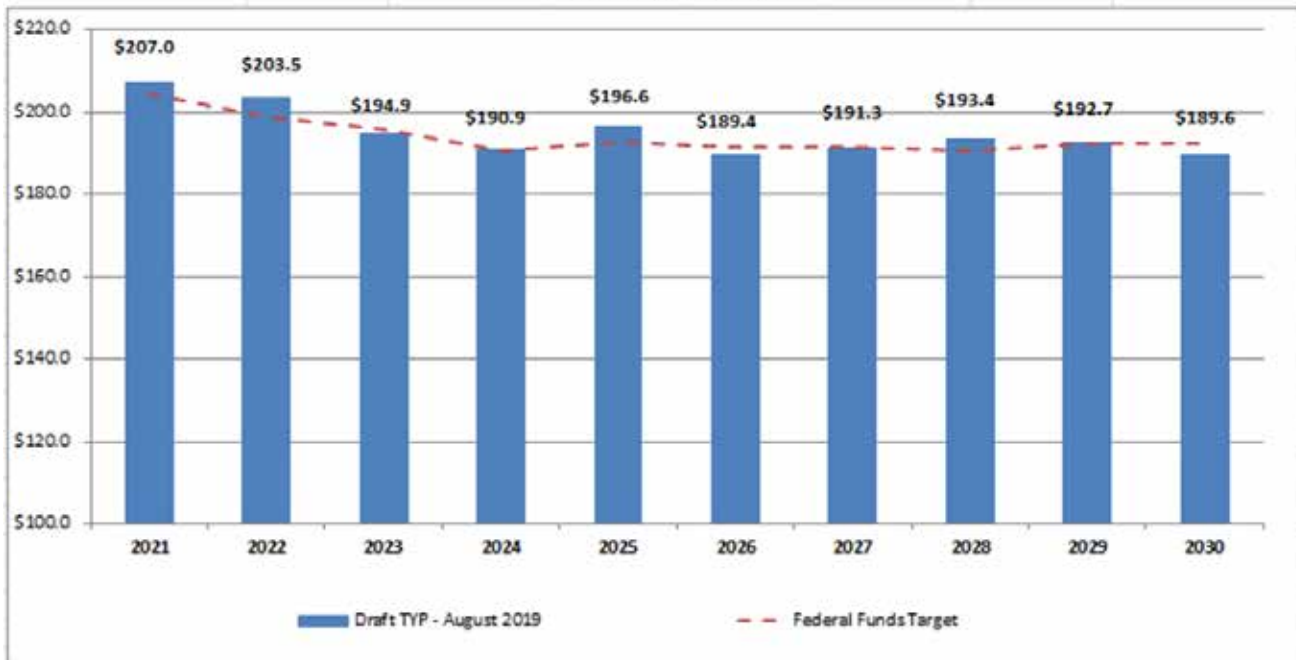
# Supplemental Information

## Federal Funding & Expenditures

### DRAFT 2021-2030 Ten Year Plan

#### Federal Aid Program

CMAQ at 75% 2021-2030



4-Aug-19

Draft TYP August Total = \$ 1,949.21 (in millions)

FAST ACT Estimated Revenue = 1892.93 (in millions)

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

Total Federal Revenue = \$ 1,940.54

Notes: CMAQ, HSIP, RecTrails, TAP Programs at FAST ACT funded levels (with exception of CMAQ at 75%)

## Supplemental Information

### State Highway Funded Programs

- **SB367 TIFIA Pledged Paving & Bridge Work (\$23 M/yr)**
  - 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)
  - 2175 miles of paving on poor & very poor state roads to be completed
  - 25 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 Aid Bridge Program (\$6.8M/yr)**
  - 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

# Supplemental Information

## SB367 Expenditure Waterfall

STATE OF NEW HAMPSHIRE  
SB 367 - AMENDMENT #2015-1810s  
BUDGETARY ESTIMATES WITH TIFIA FINANCING

DOT  
07/22/19

Fiscal Year	\$0.042 Dedicated Road Toll Increase <sup>1</sup>	Municipal Block Grant Aid (12% PY Revenue)	Debt Service & Cost of Issuing Bonds Due on \$200M TIFIA Financing <sup>2</sup> for 1-93	Additional State Aid for Bridges	DOT Operating Budget	Transfer from FY 16 savings in Operating <sup>4</sup>	TIFIA Pledged Paving and Bridge 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 Budget	\$35,519,531	\$4,297,005	\$1,855,309	\$6,800,000	-	-	\$22,567,217
2021 Budget	\$36,093,750	\$4,262,344	\$2,147,641	\$6,800,000	-	-	\$22,883,765
2022	\$36,093,642	\$4,331,250	\$2,195,000	\$6,800,000	-	-	\$22,767,392
2023	\$36,093,533	\$4,331,237	\$2,195,000	\$6,800,000	-	-	\$22,767,296
2024	\$36,093,425	\$4,331,224	\$2,197,986	\$6,800,000	-	-	\$22,764,215
2025	\$36,093,317	\$4,331,211	\$2,192,014	\$6,800,000	-	-	\$22,770,092
2026	\$36,093,209	\$4,331,198	\$23,405,706	\$6,800,000	-	-	\$1,556,305
2027	\$36,093,100	\$4,331,185	\$23,405,706	\$6,800,000	-	-	\$1,556,209
2028	\$36,092,992	\$4,331,172	\$23,405,706	\$6,800,000	-	-	\$1,556,114
2029	\$36,092,884	\$4,331,159	\$23,405,706	\$6,800,000	-	-	\$1,556,019
2030	\$36,092,775	\$4,331,146	\$23,405,706	\$6,800,000	-	-	\$1,555,923
2031	\$36,092,667	\$4,331,133	\$23,405,706	\$6,800,000	-	-	\$1,555,828
2032	\$36,092,559	\$4,331,120	\$23,405,706	\$6,800,000	-	-	\$1,555,733
2033	\$36,092,451	\$4,331,107	\$23,405,706	\$6,800,000	-	-	\$1,555,638
2034	\$36,092,342	\$4,331,094	\$23,405,706	\$6,800,000	-	-	\$1,555,542
<b>TOTAL</b>	<b>\$715,968,558</b>	<b>\$81,585,146</b>	<b>\$226,324,923</b>	<b>\$138,317,587</b>	<b>\$16,600,000</b>	<b>4,000,000.00</b>	<b>\$257,140,902</b>

TIFIA bridge & paving pledge ends 2025

<sup>1</sup> - FY 2020 - FY2021 preliminary Committee of Conference Budget estimates; FY2022 - FY 2034 provided by the Department of Safety, assumes a 0.0003% decrease each year thereafter.

<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 \$15,000 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.

## Supplemental Information

### Turnpike Programs

#### 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

#### 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)

#### Tolling Projects

- |                              |           |
|------------------------------|-----------|
| • Dover & Rochester (\$20M)  | 2021-2022 |
| • Bedford ORT or AET (\$16M) | 2022-2023 |

## Supplemental Information

### 2021-2030 TYP – RPC Priorities

Region	#Projects	Total Fed \$
Central NH RPC	1	\$4,419,996
Lakes Region PC	3	\$5,109,680
North Country Council	2	\$6,106,086
Nashua RPC	5	\$6,175,897
Rockingham PC	6	\$6,673,836
Southern NH PC	2	\$8,553,635
Strafford RPC	4	\$4,901,449
Southwest RPC	2	\$4,289,235
Upper Valley RPC	1	\$3,770,186
<hr/>		
	26	\$50,000,000



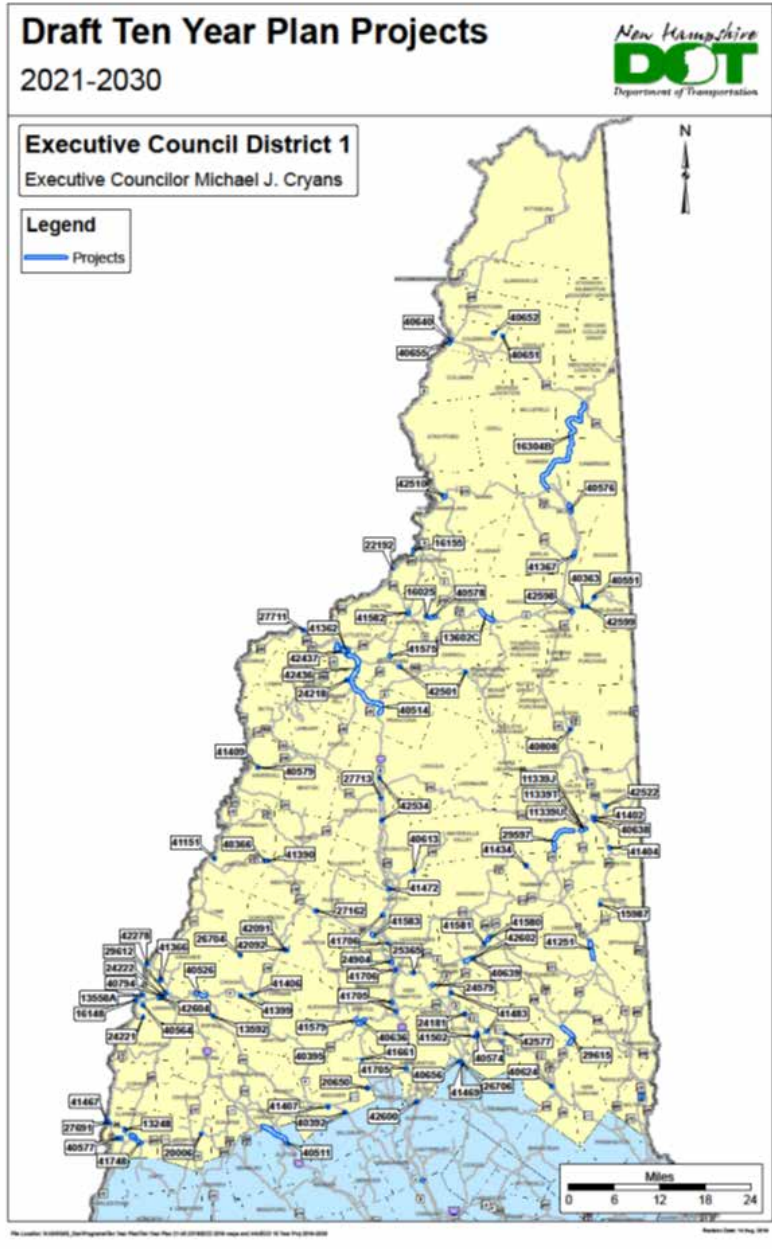
# Supplemental Information

## Draft TYP (2021 – 2030) Projects

TYP Projects in  
Executive Council District 1

• **94 Projects – \$436M**

	# Projects	\$Millions
Airports	7	70
Bridges-State	29	141
Bridges-Muni	24	33
Road	29	185
Turnpike	5	7
Bike/Ped	0	0



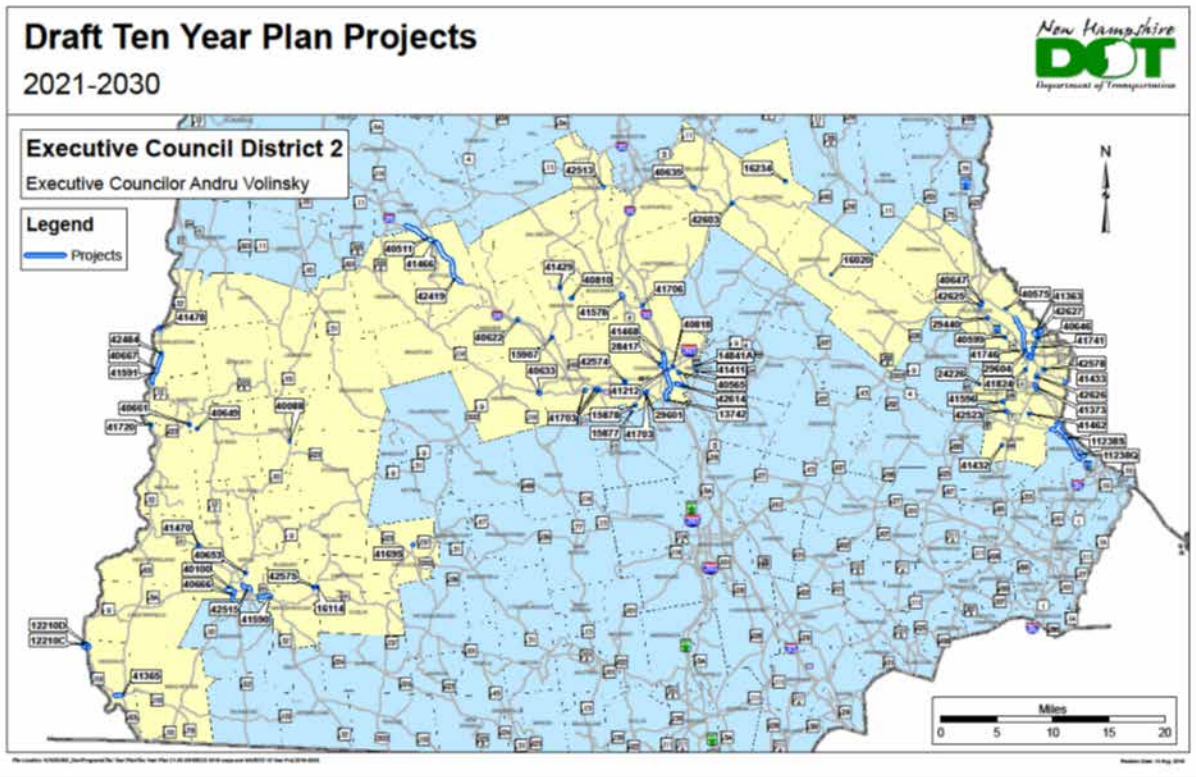
# Supplemental Information

## Draft TYP (2021 – 2030) Projects

TYP Projects in  
Executive Council District 2

• **70 Projects – \$789M**

	# Projects	\$Millions
Airports	4	22
Bridges-State	20	136
Bridges-Muni	14	23
Road	24	480
Turnpike	4	125
Bike/Ped	4	3



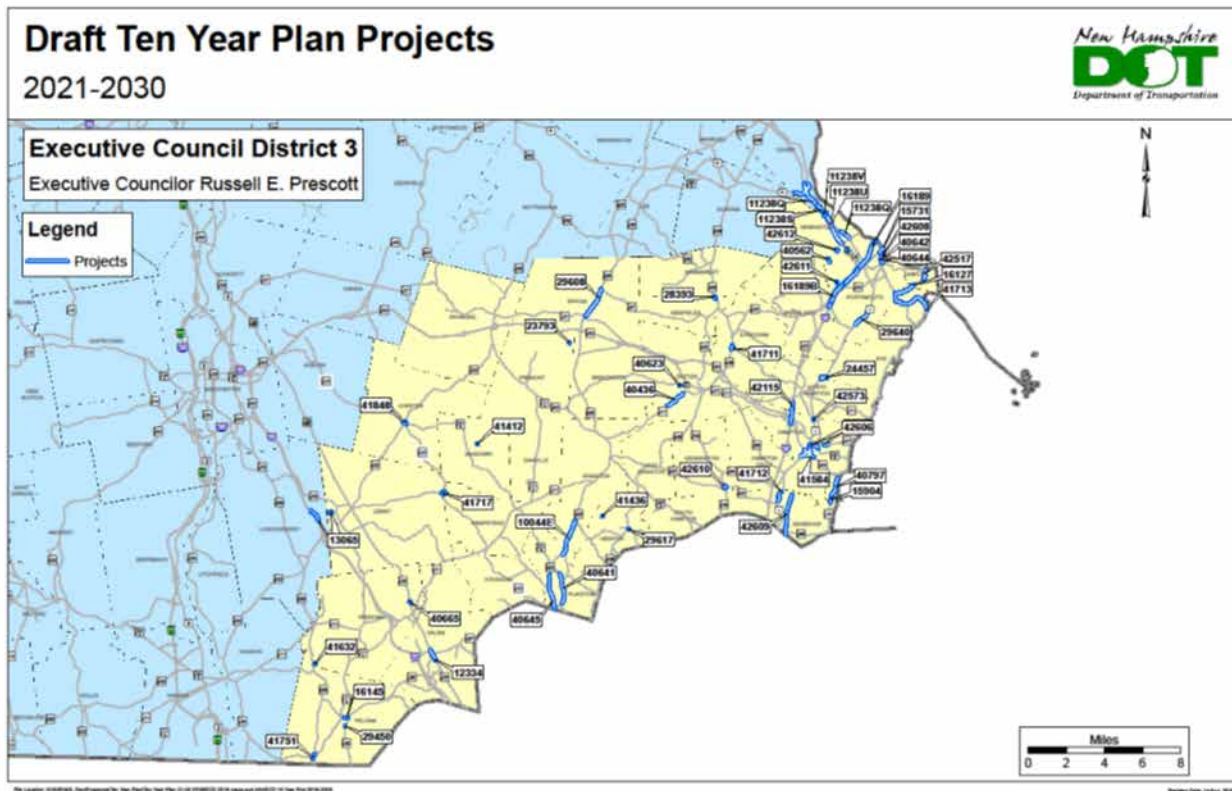
# Supplemental Information

## Draft TYP (2021 – 2030) Projects

TYP Projects in  
Executive Council District 3

- **48 Projects – \$525M**

	# Projects	\$Millions
Airports	1	62
Bridges-State	9	95
Bridges-Muni	4	4
Road	23	190
Turnpike	7	168
Bike/Ped	4	6



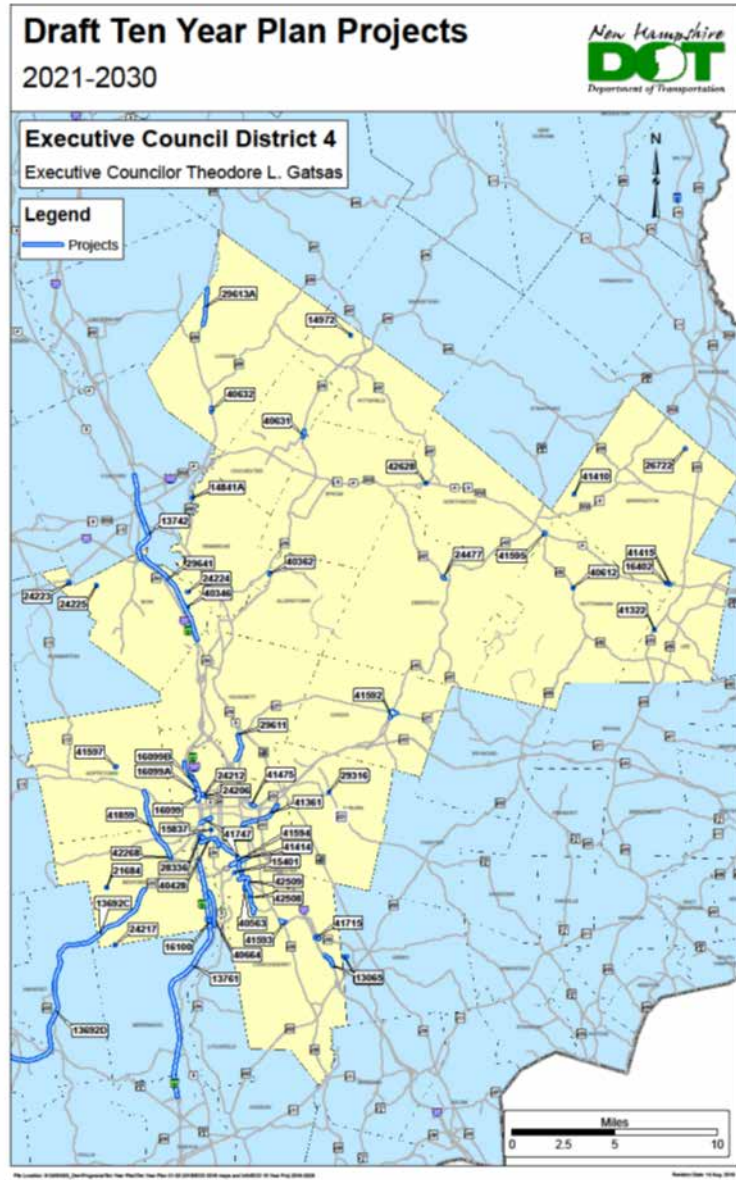
# Supplemental Information

## Draft TYP (2021 – 2030) Projects

TYP Projects in  
Executive Council District 4

• **54 Projects – \$1 Billion**

	# Projects	\$Millions
Airports	1	93
Bridges-State	9	26
Bridges-Muni	17	27
Road	18	548
Turnpike	5	341
Bike/Ped	4	4



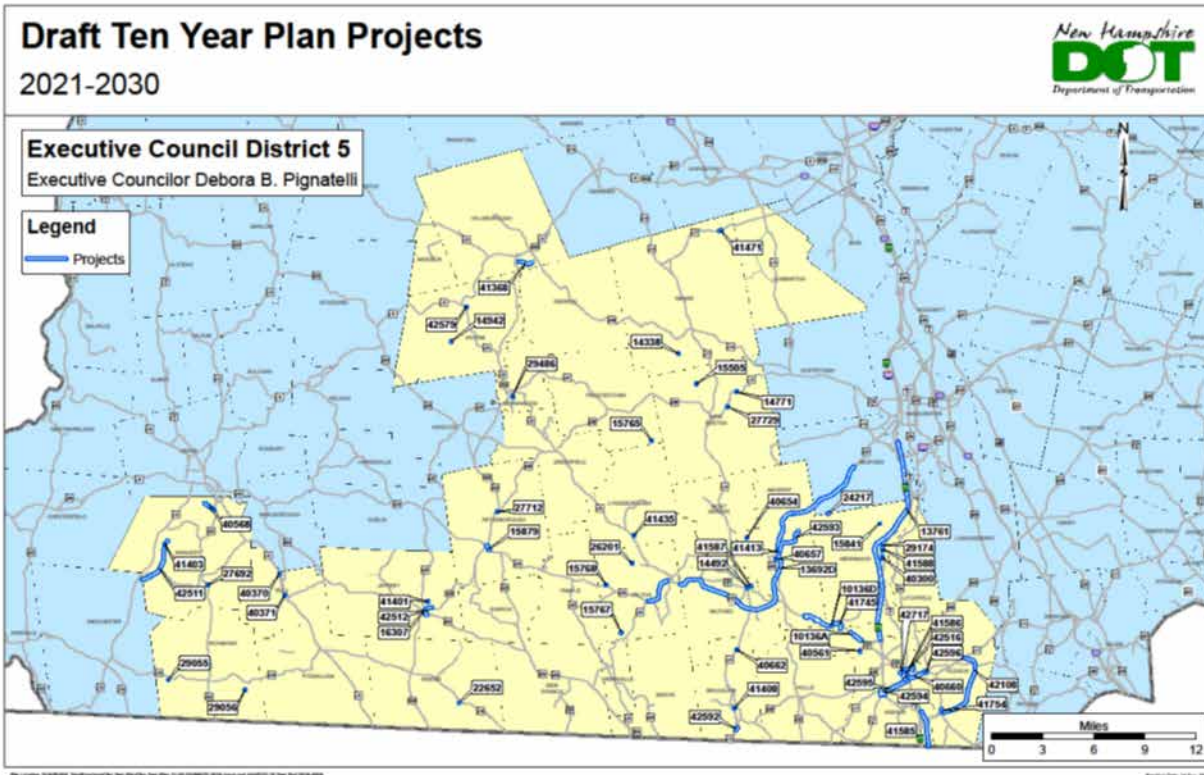
# Supplemental Information

## Draft TYP (2021 – 2030) Projects

TYP Projects in  
Executive Council District 5

- 58 Projects – \$350M

	# Projects	\$Millions
Airports	2	41
Bridges-State	11	44
Bridges-Muni	21	35
Road	18	68
Turnpike	1	157
Bike/Ped	5	5



# Supplemental Information

## Virtual Public Involvement

### Online NHDOT Planning Ahead 2030



#### Tell us what you think!

- Priorities
- Tradeoffs
- Strategies

#### On the NHDOT Ten Year Plan web page you can also find

- Ten Year Plan introduction video
- The Fall GACIT 2019 presentation with voice over

<https://www.nh.gov/dot/org/projectdevelopment/planning/typ/index.htm>

**Mission:**

Transportation excellence enhancing the quality of life in New Hampshire.

**Purpose:**

Transportation excellence in New Hampshire is fundamental to the state's sustainable economic development and land use, enhancing the environment, and preserving the unique character and quality of life. The Department will provide safe and secure mobility and travel options for all of the state's residents, visitors, and goods movement, through a transportation system and services that are well maintained, efficient, reliable, and provide seamless interstate and intrastate connectivity.

**Vision:**

Transportation in New Hampshire is provided by an accessible, multimodal system connecting rural and urban communities. Expanded transit and rail services, and a well-maintained highway network and airport system provide mobility that promotes smart growth and sustainable economic development, while reducing transportation impacts on New Hampshire's environmental, cultural, and social resources. Safe bikeways and sidewalks bring together neighborhoods parks, schools, and downtowns. Creative and stable revenue streams fund an organization that uses its diverse human and financial resources efficiently and effectively.

**Christopher T. Sununu, Governor**

Executive Councilors:

Michael J. Cryans - District 1

Andru Volinsky - District 2

Russell E. Prescott - District 3

Theodore L. Gatsas - District 4

Debora B. Pignatelli - District 5

New Hampshire Department of Transportation

7 Hazen Drive

Concord, New Hampshire 03302-0483

