

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

**2025-2034 Draft Ten Year Plan Overview**

**June 28, 2023**

**NHDOT Room 112/113**

**JOM Building**

**Concord NH**

# Handouts

- Map Supplement Booklet
- Municipal Red List Bridges added TYP
- CMAQ projects added to TYP
- Corridor Study
  - Implementation Plan
  - Methodology
  - Priority Corridors
- TYP Online Survey Overview

# Presentation Outline

- High Level Funding Overview
- TYP Strategies
- TYP/GACIT Process Overview
- Next Steps

# High Level Overview

## Funding - Federal

### – Reauthorization

- IIJA Reauthorization 2022-2026
- Constraint in current TYP based on this Act - \$234M/year
- Assume level Federal revenue 2027-2034
- Increased project inflation from 2.8% to 3.7% per year
  - Inflation increased project cost of \$100M + over TYP years
- Assumed Programmatic level funding at TYP 21-30 levels

### – New Programs

- Bridge Program - (BRGBIL, MOBIL, Bridge Exempt)
- National Electric Vehicle Infrastructure (NEVI)
- PROTECT
- Carbon Reduction Program

# High Level Overview

## Funding - Federal

– New Discretionary Grants – Not Typically budgeted in TYP until funded

- PROTECT (1,2,3)
- Wildlife Crossing Pilot Program (1,2,3)
- Safe Streets and Roads for All (1,2)
- Charging and Fueling Infrastructure (1,2,3)
- National Electric Vehicle Program (1,3)
- Congestion Relief Program (1,2,3)
- Bridge Investment Program (1,2,3)
- Reconnecting Communities Pilot Program (1,2,3)
- Rural Surface Transportation Grants (1,3)
- National Infrastructure Project Assistance – MEGA,INFRA,RURAL (1,2,3)
- Local and Regional Project Assistance Program – RAISE (1,2,3)
- Reduction of Truck Emissions at Port Facilities (1,2,3)

1 - Community Eligible

2 – MPO Eligible

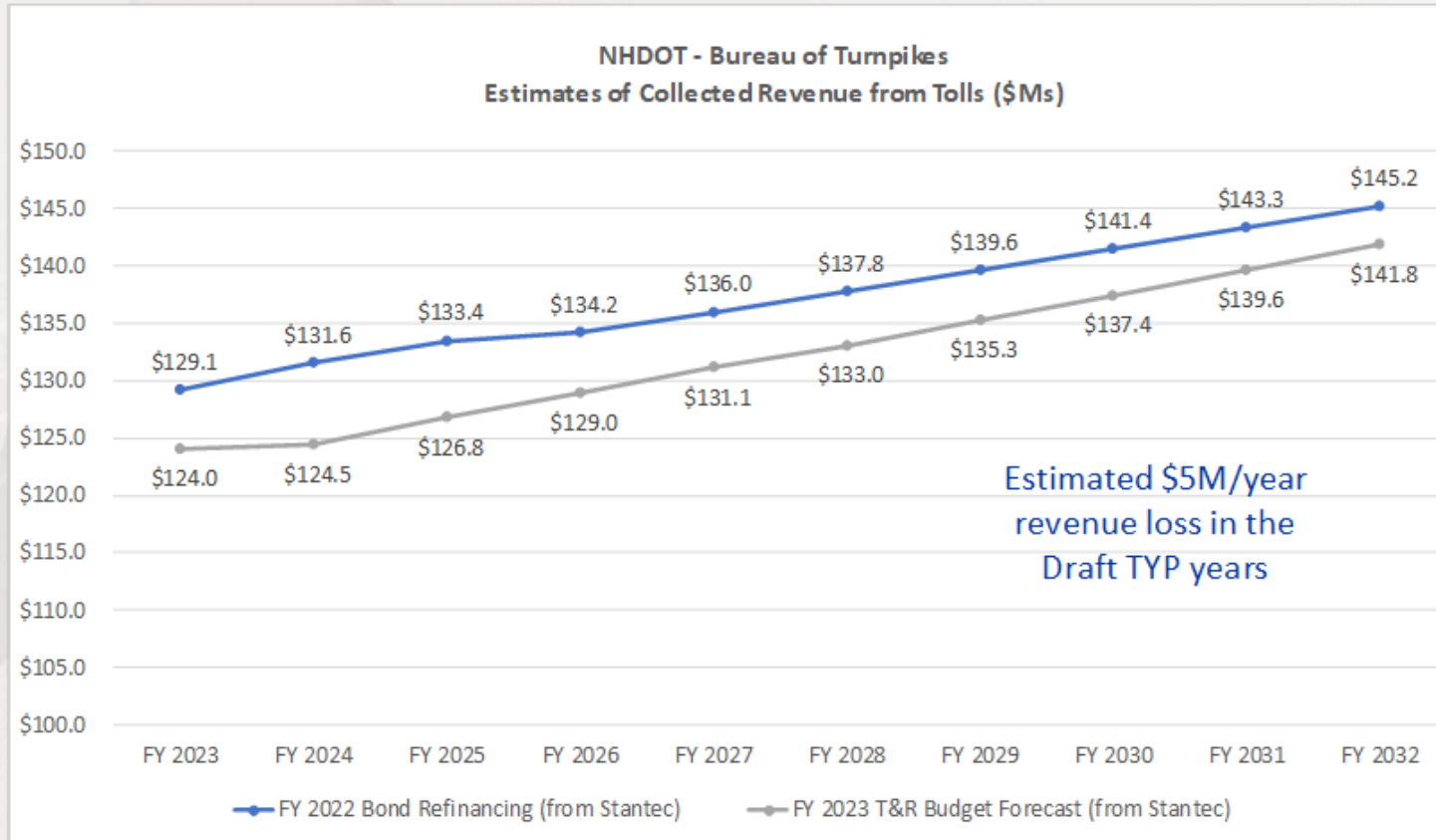
3 – State Eligible

# High Level Overview

## Funding – State Impacts

- Traffic volume down approx. 3 - 4% (2019-current)
- Current projections identify reductions to Turnpike, Betterment, and SB367 revenue.
  - Turnpike
    - Delays in capital projects
  - Betterment
    - Reflects decrease in paving programs
  - SB367
    - Decreases funding available for local bridges (SAB)

# Turnpike Impacts



	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Difference from FY22 Bond Refinancing	-\$5.1	-\$7.1	-\$6.7	-\$5.2	-\$4.8	-\$4.7	-\$4.3	-\$4.0	-\$3.7	-\$3.4
Percent Reduction	-4.0%	-5.4%	-5.0%	-3.9%	-3.6%	-3.4%	-3.1%	-2.8%	-2.6%	-2.3%

# High Level Overview

## Funding – State Impacts

- Budget
  - HB2 (FY24-25) \$1.89M increase in match funding for Public Transit
  - HB2 (FY24-25) \$10M Block Grant, \$10M Local Bridges
    - Direct to communities not in TYP
  - CMAQ Round, new projects in TYP (see handout)
  - Approx. 50+ Local Bridges being added in TYP (see handout)



# High Level Funding Overview

- QUESTIONS ???

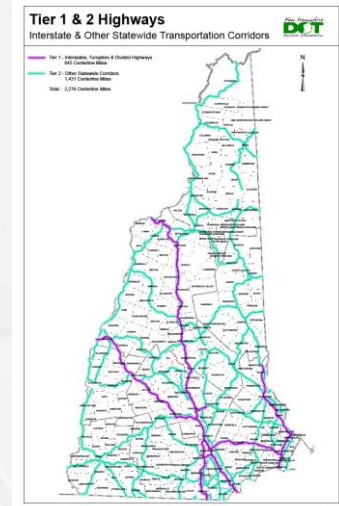
# Proposed Draft Ten Year Plan Strategies

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
  - Maintain existing TYP projects where possible
  - Programmed projects within the new funding programs
  - Account for inflation and escalation of costs.
  - Consider new projects in outer years to improve safety & capacity

# Current State of Infrastructure (Tiers)

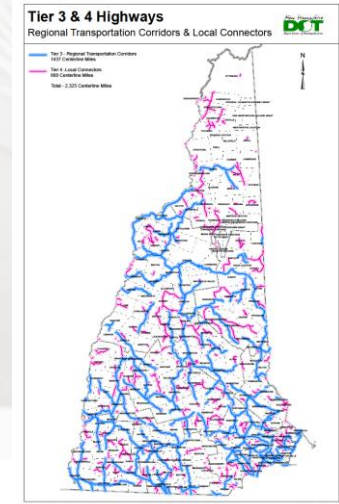
## Tiers 1 & 2 (Statewide Transportation Corridors)

- 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 1437 miles
  - Tier 4 – Secondary Hwys & Unnumbered state roads 888 miles



# Approved TYP (2023– 2032) Funding

2023 - 2032 Ten Year Plan All Funding													
FISCAL YEAR	PAVEMENT	BRIDGES	MANDATED FEDERAL	ACTIVE TRANS	INDIVIDUAL PROJECTS	ROADSIDES	RAIL	TRANSIT	AIRPORTS	DEBT SERVICE	GRAND TOTAL		
2023	\$ 89.60	\$ 151.49	\$ 39.00	\$ 20.46	\$ 101.94	\$ 28.59	\$ 0.60	\$ 49.81	\$ 32.14	\$ 19.57	\$ 533.21		
2024	\$ 66.04	\$ 118.20	\$ 40.32	\$ 45.77	\$ 100.89	\$ 20.26	\$ 0.60	\$ 41.55	\$ 35.70	\$ 19.27	\$ 488.59		
2025	\$ 82.11	\$ 95.93	\$ 35.80	\$ 34.47	\$ 112.94	\$ 21.33	\$ 2.10	\$ 42.28	\$ 13.41	\$ 18.92	\$ 459.29		
2026	\$ 71.36	\$ 74.80	\$ 36.26	\$ 20.02	\$ 136.18	\$ 23.56	\$ 0.60	\$ 43.01	\$ 33.02	\$ 23.41	\$ 462.24		
2027	\$ 85.37	\$ 86.04	\$ 37.26	\$ 8.84	\$ 117.38	\$ 24.56	\$ 0.60	\$ 43.88	\$ 37.52	\$ 23.41	\$ 464.84		
2028	\$ 85.32	\$ 90.16	\$ 33.48	\$ 9.36	\$ 92.62	\$ 24.32	\$ 2.10	\$ 44.54	\$ 25.60	\$ 23.41	\$ 430.90		
2029	\$ 100.71	\$ 102.51	\$ 36.84	\$ 9.37	\$ 60.98	\$ 20.93	\$ 0.60	\$ 45.32	\$ 15.53	\$ 23.41	\$ 416.19		
2030	\$ 103.17	\$ 97.94	\$ 33.12	\$ 12.88	\$ 70.61	\$ 22.80	\$ 0.60	\$ 43.23	\$ 27.18	\$ 23.41	\$ 434.93		
2031	\$ 101.80	\$ 104.98	\$ 33.81	\$ 5.23	\$ 69.76	\$ 25.31	\$ 2.10	\$ 43.95	\$ 25.94	\$ 23.41	\$ 436.29		
2032	\$ 90.66	\$ 58.17	\$ 33.53	\$ 5.12	\$ 119.66	\$ 25.87	\$ 0.60	\$ 45.19	\$ 135.94	\$ 23.41	\$ 538.14		
<b>TOTAL</b>	<b>\$ 876.14</b>	<b>\$ 980.23</b>	<b>\$ 359.42</b>	<b>\$ 171.52</b>	<b>\$ 982.97</b>	<b>\$ 237.50</b>	<b>\$ 10.50</b>	<b>\$ 442.76</b>	<b>\$ 381.99</b>	<b>\$ 221.60</b>	<b>\$ 4,664.62</b>		
<b>% TOTAL</b>	<b>19%</b>	<b>21%</b>	<b>8%</b>	<b>4%</b>	<b>21%</b>	<b>5%</b>	<b>0%</b>	<b>9%</b>	<b>8%</b>	<b>5%</b>	<b>100%</b>		

- Dollars include indirect costs and inflation (2.8%)  
 - Totals adjusted in Individual years to account for estimated bridge work  
 - Grand Total include \$1.4M State Aid Highway

- FY23-FY32 Estimated Program Expenditures Total Program - \$4.7B**

- Pavement (state & federal) – averages \$88M per year
- Bridges (state & federal) – averages \$98M per year
- I-93 Expansion – Complete – averages \$23M per year Debt Service
- Mandate Federal – averages \$36M per year
- Active Transportation – averages \$17M per year
- Individual Projects – average \$98M per year
- Roadside Projects – total \$24M over ten-year period
- Rail, Transit & Airports - total \$835M over ten-year period

# Approved TYP (2023 – 2032) Funding

2023-2032 Ten Year Plan Total Program Dollars by FY														
	Road and Bridge Mode							Other Modes						
	Highway Funded					Non-Highway Funded								
FY	FHWA 1,2,3	Betterment 4	SB367			Other 8 Matching Funds	Sub Total	Turnpike Improvement	Turnpike R&R	Rail	Transit 9	Airport 10	TYP FY Total	% of Total Program
			SAB 5,6,7	I-93 Debt Service	TIFIA Pledged Paving & Bridge									
2023	\$ 318.02	\$ 20.95	\$ 17.59	\$ 2.20	\$ 24.74	\$ 9.32	\$ 392.82	\$ 43.09	\$ 18.50	\$ 0.60	\$ 46.06	\$ 32.14	\$ 533.21	11.4%
2024	\$ 297.94	\$ 20.60	\$ 9.06	\$ 2.20	\$ 20.64	\$ 2.21	\$ 352.66	\$ 47.83	\$ 14.00	\$ 0.60	\$ 37.80	\$ 35.70	\$ 488.59	10.5%
2025	\$ 284.69	\$ 20.40	\$ 8.50	\$ 2.19	\$ 14.34	\$ 5.84	\$ 335.97	\$ 54.29	\$ 15.00	\$ 2.10	\$ 38.53	\$ 13.41	\$ 459.29	9.8%
2026	\$ 287.57	\$ 20.15	\$ 6.09	\$ 23.41	-	\$ 2.71	\$ 339.93	\$ 33.62	\$ 15.80	\$ 0.60	\$ 39.26	\$ 33.02	\$ 462.24	9.9%
2027	\$ 282.50	\$ 19.98	\$ 5.74	\$ 23.41	-	\$ 0.18	\$ 331.80	\$ 39.40	\$ 15.50	\$ 0.60	\$ 40.02	\$ 37.52	\$ 464.84	10.0%
2028	\$ 244.79	\$ 19.78	\$ 5.39	\$ 23.41	-	\$ 2.13	\$ 295.49	\$ 51.93	\$ 15.00	\$ 2.10	\$ 40.79	\$ 25.60	\$ 430.90	9.2%
2029	\$ 246.77	\$ 19.58	\$ 5.04	\$ 23.41	-	\$ 4.83	\$ 299.62	\$ 44.17	\$ 14.70	\$ 0.60	\$ 41.57	\$ 15.53	\$ 416.19	8.9%
2030	\$ 246.86	\$ 19.38	\$ 4.74	\$ 23.41	-	\$ 0.05	\$ 294.43	\$ 58.25	\$ 15.00	\$ 0.60	\$ 39.47	\$ 27.18	\$ 434.93	9.3%
2031	\$ 244.21	\$ 19.23	\$ 4.43	\$ 23.41	-	\$ 0.05	\$ 291.33	\$ 61.43	\$ 15.30	\$ 2.10	\$ 40.20	\$ 25.94	\$ 436.29	9.4%
2032	\$ 243.91	\$ 19.05	\$ 4.13	\$ 23.41	-	\$ 0.05	\$ 290.55	\$ 54.51	\$ 15.60	\$ 0.60	\$ 40.95	\$ 135.94	\$ 538.14	11.5%
<b>Program Total</b>	<b>\$ 2,697.27</b>	<b>\$ 199.08</b>	<b>\$ 70.72</b>	<b>\$ 170.42</b>	<b>\$ 59.72</b>	<b>\$ 27.37</b>	<b>\$ 3,224.59</b>	<b>\$ 488.50</b>	<b>\$ 154.40</b>	<b>\$ 10.50</b>	<b>\$ 404.65</b>	<b>\$ 381.99</b>	<b>\$ 4,664.62</b>	<b>100.0%</b>
<b>% FHWA of Highway Funds</b>			<b>84%</b>											
Revenue	\$2,711.41	\$199.08	\$300.87			\$27.37	\$3,238.72	\$488.50	\$154.40	\$10.50	\$404.65	\$381.99	\$4,678.76	
Surplus/(Deficit)	\$14.14	\$0.00	\$0.00			\$0.00	\$14.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.14	

- Investments for all modes of transportation
- Highway & Bridge mode 83% of total funding
- Other modes (Rail/Transit/Airport) – 17% total funding
- Federal funding makes up 69% of Highway funds
- \$4.7 B plan is fiscally constrained
- Federal funds – Not for operations & maintenance

Amounts in Millions of Dollars

# Airport Funding

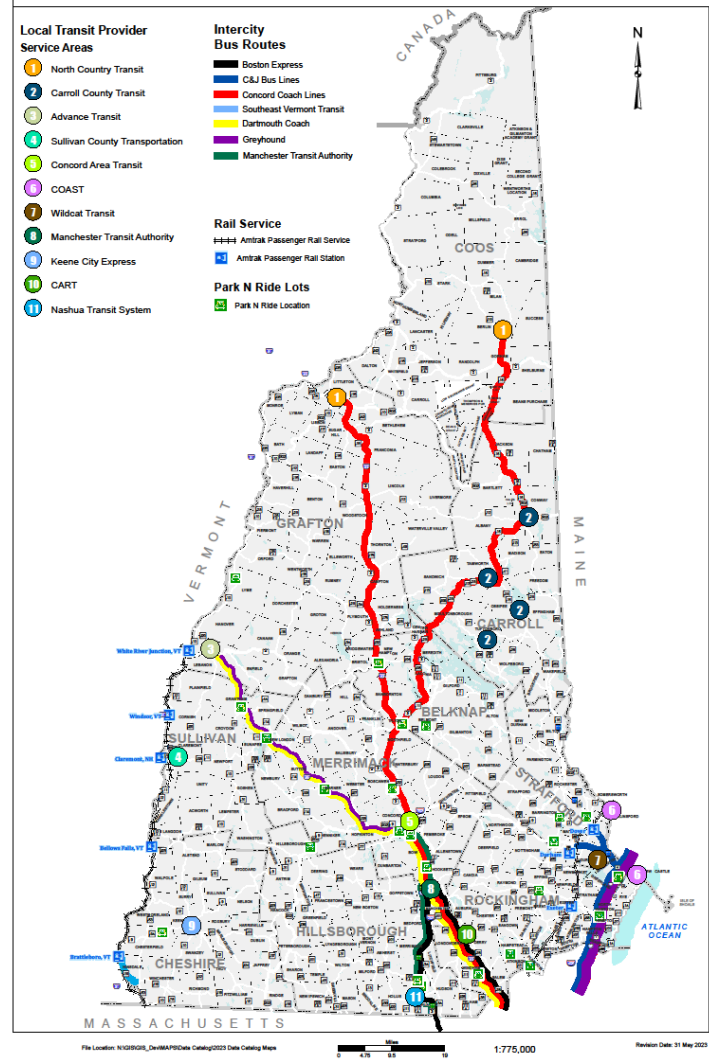
- Total of \$275M programmed in TYP (Average \$27.5M/yr)
- Funding primarily Federal Aviation Administration (FAA) \*
  - Grants Based (Discretionary, Entitlement & State Apportionment)
  - Formula Apportionment
  - Based on FAA Designated Priorities Nationally & Regionally
- Funding restricted for planning 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.

\* FAA still pending re-authorization

# Transit Funding

- Total of \$450M programmed in TYP (average \$45M/yr.)
- Funding primarily Federal Transit Administration (FTA)
- Funding restricted for transit services (i.e., capital, operating and planning).
- Funding cannot be transferred to other uses.

## Public Transit Services



# Rail Funding

- Total of \$12M programmed in TYP (average \$1.2M/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





# Turnpike Programs (2025-2034 TYP)

- Turnpike Renewal & Replacement (TRR) - (approx. avg \$17.7M/year)
  - Preserve, maintain, and upgrade existing Turnpike Infrastructure per Bond resolution
  - Renewal & Replacement Requirement
    - Average Annual Resurfacing Program (\$8.1 M) (Includes Striping)
    - I-95 Bridge Painting and Paving
    - Bridge Rehabilitation Work:
      - Dover: Spaulding Turnpike over Cocheco River and NH 108
      - Nashua: Circumferential Highway WB over DW Highway
    - Bi-annual Drainage & Guardrail even FY's, Bridge Painting & ITS odd FY's
- Turnpike Capital Program
  - F.E. Everett Widening, Nashua-Bedford (\$227M) 2025-2031
  - Manchester Exit 7 Reconstruction (\$84M) 2032-2034
  - Manchester Exit 6 Reconstruction & FEET Widening (\$172M) 2034-2037
  - Bow-Concord I-93 Widening (I-89 to I-393) (\$171M)\* 2025-2035

\* TPK funding only

# State Funded Programs

## Totals revised to reflect lower revenue projections

- Betterment – 3¢ state gas tax (approx. \$ 21.5M/year)
  - District Resurfacing Program (includes. District leveling) \$13.0 M
  - Bridge & Drainage Repairs \$ 2.5 M
  - Emergency Repairs & Discretionary Force Account Work \$ 6.0 M
- SB367 – 4.2¢ state gas tax (approx. \$ 34M/year)
  - 12% Block Grant Aid (\$4.0M)
  - I-93 Debt Service (\$2.2M → 2025, \$23.4M → 2034)
  - State Bridge Aid Program for Municipal Bridges
    - \$6.3M 2026 → \$4.2M 2034
  - TIFIA Pledged Paving & Red List Bridges (\$21M → 2025, \$0.0M → 2034)

# SB367 Waterfall / TIFIA Debt Service

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 I-93	State Aid for Municipal Bridges	DOT Operating Budget	Transfer from FY 16 savings in Operating <sup>4</sup>	TIFIA Pledged Paving and Bridge Repair <sup>3</sup>	Estimated Betterment Total
2015 Actual	\$34,317,587	-	\$100,000	\$9,117,587	-		\$25,100,000	\$21,269,072
2016 Actual	\$34,686,888	\$4,118,110	\$284,354	\$6,800,000	\$8,300,000		\$15,184,423	\$21,529,968
2017 Actual	\$34,974,610	\$4,162,427	\$473,303	\$6,800,000	\$8,300,000	\$4,000,000	\$19,238,880	\$21,829,998
2018 Actual	\$35,358,920	\$4,196,953	\$735,276	\$6,800,000	-		\$23,626,691	\$21,997,718
2019 Actual	\$35,808,375	\$4,243,070	\$1,297,686	\$6,800,000	-		\$23,467,619	\$22,304,529
2020 Actual	\$32,980,660	\$4,297,005	\$1,673,067	\$6,800,000	-		\$20,210,589	\$20,501,586
2021 Actual	\$32,592,186	\$3,957,679	\$2,006,350	\$6,800,000	-		\$19,828,157	\$19,984,021
2022 Actual	\$34,169,548	\$3,911,062	\$2,155,345	\$6,800,000	-		\$21,303,140	\$21,489,369
2023 Budget	\$33,222,656	\$4,100,346	\$2,215,000	\$6,800,000	-		\$20,107,310	\$20,882,812
2024 Agency Phase	\$34,096,152	\$3,986,719	\$2,215,000	\$6,800,000			\$21,094,433	\$21,431,867
2025 Agency Phase	\$34,266,632	\$4,091,538	\$2,215,000	\$6,800,000			\$21,160,094	\$21,539,026
2026	\$33,923,966	\$4,111,996	\$23,425,706	\$6,386,264			\$0	\$21,323,636
2027	\$33,584,726	\$4,070,876	\$23,425,706	\$6,088,144			\$0	\$21,110,399
2028	\$33,248,879	\$4,030,167	\$23,425,706	\$5,793,006	-		\$0	\$20,899,295
2029	\$32,916,390	\$3,989,865	\$23,425,706	\$5,500,819	-		\$0	\$20,690,302
2030	\$32,620,142	\$3,949,967	\$23,425,706	\$5,244,470	-		\$0	\$20,504,090
2031	\$32,326,561	\$3,914,417	\$23,425,706	\$4,986,438	-		\$0	\$20,319,553
2032	\$32,035,622	\$3,879,187	\$23,425,706	\$4,730,729	-		\$0	\$20,136,677
2033	\$31,747,302	\$3,844,275	\$23,425,706	\$4,477,321	-		\$0	\$19,955,447
2034	\$31,461,576	\$3,809,676	\$23,425,706	\$4,226,194	-		\$0	\$19,775,848
<b>TOTAL</b>	<b>\$670,339,378</b>	<b>\$670,339,378</b>	<b>\$670,339,378</b>	<b>\$670,339,378</b>	<b>\$670,339,378</b>	<b>\$670,339,378</b>	<b>\$670,339,378</b>	<b>\$670,339,378</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.

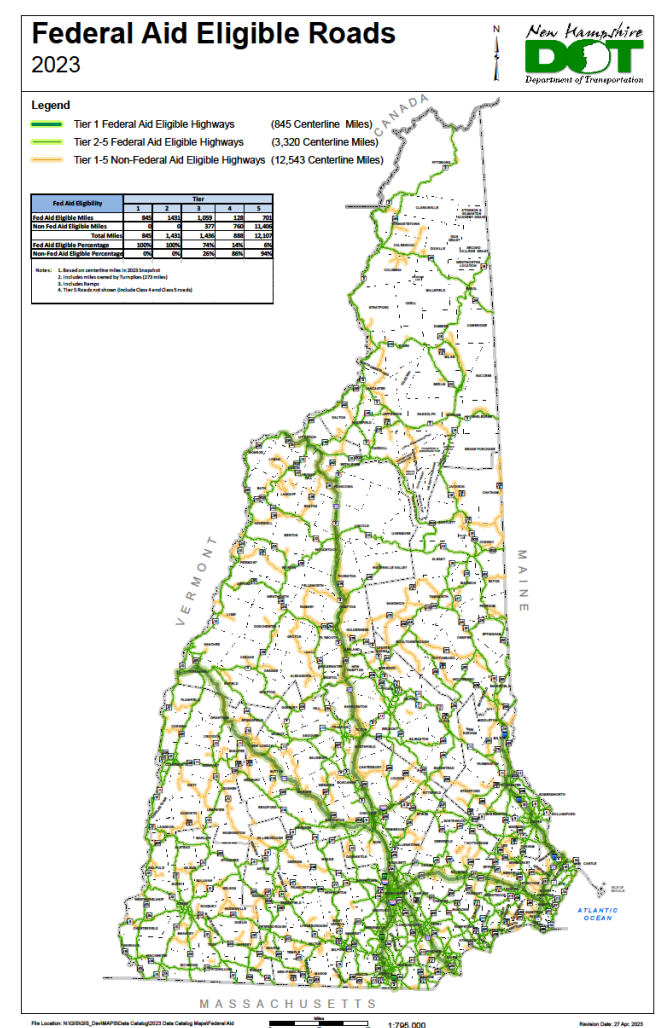
<sup>4</sup> - Savings realized in Highway Maintenance in FY2016 transferred to TIFIA Pledged Paving and Bridge Repair pursuant to CH 0324:10 L16.

# Funding Eligibility (State Maintained Roads)

**Federal Aid Eligible (3,464 Miles)**

**Federal Aid Non-Eligible (1,137 Miles)**

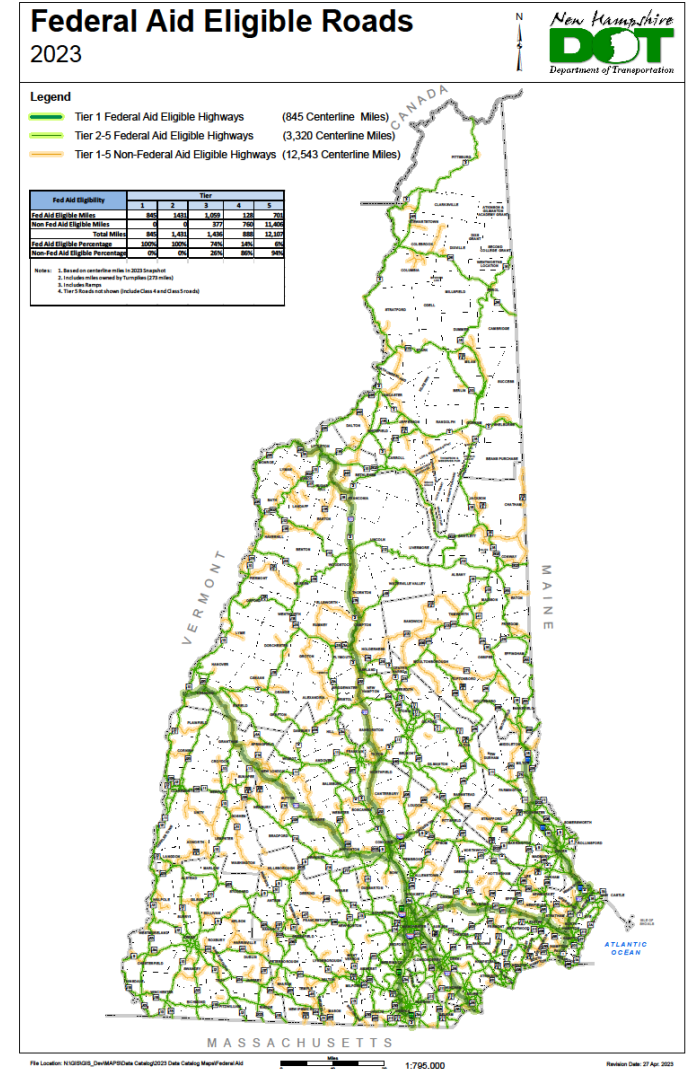
- Betterment Program & TIFIA pledged SB367 revenue exists for State roads not supported with Fed Aid
- TIFIA pledged Revenue ends in FY25 - paving on rural roads will be significantly reduced
- Limited Remaining State Funds for Non-Fed Eligible State Roads



# Federal Aid Program

## Core Federal Programs (IIJA)

- Primary Funding (Highway & Bridges)
  - National Highway Performance Program (NHPP) - \$115M
  - Surface Transportation Program (STP) - \$51M
    - Set Aside For Transportation Alternative Program - \$5.3M
    - Set Aside for Recreational Trails Program - \$1.3M
  - National Freight Program (NFP) - \$5.7M
- Mandated Federal Funding
  - Highway Safety Improvement Program (HSIP) - \$12.1M
  - Railway-Highway Crossings Program (RCS) - \$1.2M
  - Congestion Mitigation & Air Quality Improvement Program (CMAQ) - \$11.3M
  - Metropolitan Planning (PL) - \$2.1M
- Formula Allocations
- Each Federal Program contains specific requirements on eligible uses
- NH Federal Funding \$194M/yr in FY23



# Federal Funding Updates

- Federal Redistribution
  - Received \$15M in September of 2022
    - Bridge Deck Replacement (Tamworth 41434)
    - Pavement Rehabilitation and Drainage Upgrades (Ossipee 41251)
    - I-93 Debt Service A/C
  - Tentatively agreed to accept \$31M in FY 23
- Federal Discretionary Grants Received
  - NOAA Grant (\$3M) 3 Culvert Replacement Projects – Stratham & Rye
  - RAISE Grant (\$20M) General Sullivan Bridge Improvements
  - TIGER Grant (\$10M) Lebanon, NH – Hartford, VT Bridge Rehabilitation Project
  - BUILD Grant (\$12M) Hinsdale, NH – Brattleboro, VT Bridge Replacement Project
- Federal Discretionary Grants Submitted by NHDOT
  - Charging and Fueling Infrastructure Grant - \$4.2M
    - Fast Charging Stations in Littleton, Lancaster, Gorham, and Conway
  - PROTECT Grant Application anticipated in Aug. 2023.

# Active Transportation

Average \$17.2M/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



# Funding for Local Bridge Projects

- NHDOT Provides state and federal funds to municipalities for bridges
- State Bridge Aid - \$8.5M total per year (2025), and then declines to \$5.1M (2034), 20% match req'd by municipality.
- 113 bridges enrolled currently through 2029 (65 Red Listed)
- Using federal off-system bridge funds to offset SB367 revenue reduction for Municipal bridges
- Adding 50+ projects to the 2025-2034 Ten Year Plan based on analysis of prioritized local red list bridges and town support to add those projects. (see handout)
- Represents approximately \$90M of state and federal funds being added to the TYP.
- Annual report on all active LPA projects provided to G&C



# Congestion Mitigation and Air Quality Program (CMAQ)

Provides funds for transportation projects to that improve air quality and reduce congestion through the design and construction of sidewalks, park and ride lots, improved intersection circulation and other transit related improvements as well.

## 2022 Grant Round

- Approximately \$44M federal funds (20% match required)
- 46 applications received requesting \$44.6M in federal funds
- DOT evaluated all projects based on established criteria
- 19 EV applications submitted are being reviewed against new federal requirements and other funding sources as well, selection deferred.
- 24 projects put forward, representing \$40M in applications (\$32M Federal).
- Recommended list of projects is 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
- Draft Implementation Plan has been developed. (See handout)
- Draft Prioritization Criteria
  - System Preservation (20%)
  - Mobility (20%)
  - Physical Road Attributes (20%)
  - Safety (25%)
  - Socioeconomic (15%)
- Draft Corridor Priority Listing has been developed.

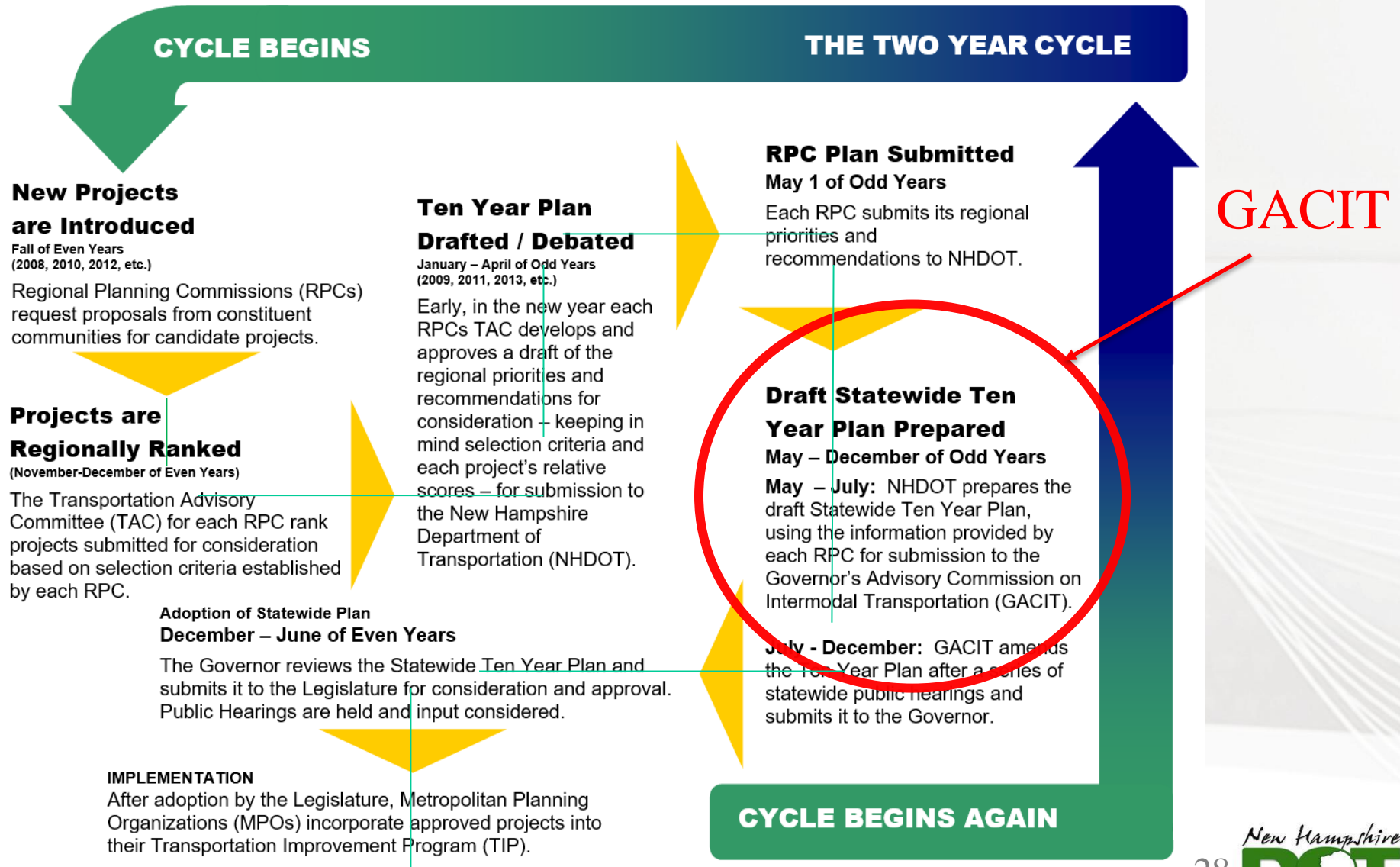
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- Federal IIJA Re-authorization 2022-2026
- Recommend Constraint: \$234M average 2025-2026
  - Assume level Federal revenue 2027-2034
  - Increased project inflation from 2.8% to 3.7% per year
    - Inflation increased project cost of \$100M + over TYP
  - Assumed Programmatic level funding at TYP 21-30 levels
    - Adjusted Red List Bridge Programmatic funding
    - Inserted new Red Listed bridges and R&R projects
    - Over program federal funds by 2%-3% (\$5M-\$8M) to develop on-shelf projects to position for grants and additional available federal funds (FY27–FY34)
  - Maintain & extend all programs by 2 years (FY 33-34)
  - Utilize available federal off-system bridge funds to offset SB367 revenue reduction to improve municipal bridges (\$3.2M/year)
- Delay Turnpike Capital Projects
  - Nashua-Merrimack-Bedford Construction completion move to FY 28 to 31.
  - Manchester Exit 6 & 7 delayed start FY 27 to FY 32
  - Bow-Concord delay start FY 26 to 29

# TYP Strategies

- Questions ???
- Affirmation of Strategies for use in developing Draft TYP.

# Ten Year Plan Process



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

- **Summer 2022 – NHDOT and RPC staff work together to develop common project evaluation criteria**
- **Nov/Dec 2022 – RPC's submit initial draft of prioritized projects to NHDOT for review**
- **March 2023 – comments provided to RPC's**
- **April 2023 - Community outreach and regional prioritization by RPC's complete**
- **May 2023 – Meetings with RPC Executive Directors**
- **June 28, 2023 - Initial GACIT meeting**
- **August 23, 2023 – GACIT Meeting #2 – NHDOT Draft TYP (2025-2034) Outcomes (Tentative)**

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

- **August 2023** – GACIT Meeting #2 – NHDOT Draft TYP (2025-2034) Outcomes (Tentative)
- **September - October 2023** - Public Hearings
- **November 2023**- GACIT meetings and revisions
- **December 2023** - Governor's review and revisions
- **January 2024** - Governor's Draft TYP transmittal to Legislature
- **January - May 2024** - Legislative review & revisions
- **June 2024** - Final TYP (2025-2034) Adopted into Law

# TYP Hearing Schedule

## 2023-2032 Draft TYP Hearing Schedule

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

## 2025-2034 Draft TYP Hearing Considerations

- Hybrid Meeting option ?
- Co-hosting meetings to reduce the number of meetings
- Multiple meetings in a day
- One central meeting with all the GACIT members in Concord (Wrap up meeting)

Public Hearing Schedule for 2023 - 2032 Ten Year Plan

Executive Councilor	Date	Town/City	Time	Location
<b>District 1</b> Councilor Joseph Kenney <b>Co-Host</b> <b>District 2</b> Councilor Cinde Warmington	(Tue) 9/21/2021	Claremont	2:00 PM	Claremont Savings Bank Community Center Room B 152 South Street
<b>District 1</b> Councilor Joseph Kenney	(Tue) 9/21/2021	Lebanon	7:00 PM	City Council Chambers 51 North Park Street Lower Level
<b>District 4</b> Councilor Theodore Gatsas	(Wed) 9/22/2021	Londonderry	7:00 PM	Town Office Council Chambers Moosehill Room 268B Mammoth Road
<b>District 1</b> Councilor Joseph Kenney	(Thur) 9/23/2021	Berlin	9:00 AM	City Hall Auditorium 168 Main Street
<b>District 1</b> Councilor Joseph Kenney	(Thur) 9/23/2021	Conway	3:00 PM	23 Main Street Meeting Room
<b>District 3</b> Councilor Janet Stevens	(Mon) 9/27/2021	Epping	7:00 PM	Town Hall Upstairs Auditorium 157 Main Street
<b>District 4</b> Councilor Ted Gatsas	(Tue) 9/28/2021	Manchester	7:00 PM	Manchester Community College 1066 Front Street Lecture Hall/Auditorium
<b>District 5</b> Councilor David Wheeler	(Thur) 9/30/2021	Merrimack	7:00 PM	Merrimack Town Office Matthew Thornton Meeting Room 6 Baboosic Lake Road
<b>District 2</b> Councilor Cinde Warmington	(Mon) 10/04/2021	Dover	2:00 PM	Dover City Hall Auditorium 288 Central Avenue
<b>District 2</b> Councilor Cinde Warmington	(Mon) 10/4/2021	Somersworth	7:00 PM	Somersworth High School 11 Memorial Drive
<b>District 2</b> Councilor Cinde Warmington	(Tue) 10/05/2021	Keene	7:00 PM	Keene Parks and Recreation 312 Washington Street All Purpose Room
<b>District 5</b> Councilor David Wheeler	(Thur) 10/7/2021	Jaffrey	7:00 PM	Fire Station Meeting and Training Room 138 Turnpike Road
<b>District 2</b> Councilor Cinde Warmington <b>Co-Host</b> <b>District 1</b> Councilor Joseph Kenney	(Mon) 10/18/2021	Franklin	7:00 PM	Opera House 316 Central Street
<b>District 2</b> Councilor Cinde Warmington	(Tue) 10/19/2021	Concord	7:00 PM	NH Department of Transportation 7 Hazen Drive Room 114
<b>District 3</b> Councilor Janet Stevens	(Thurs) 10/21/2021	Kingston	7:00 PM	Kingston Town Office Town Hall Meeting Room 163 Main Street



# Next GACIT Meeting

Wednesday, August 23, 2023 (Tentative)

## Agenda

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



**Thank You!**

