

**Issues for Discussion Regarding the 2009-14 TIP Update
For December 3, 2008 Planning Committee Meeting**

NYSDOT Region 1 completed a programming exercise in response to direction from the Main Office and presented its draft results on November 21. CDTC staff was in attendance. The Region will present a summary of the results to the Planning Committee on December 3. While the Region 1 effort is an initial step in the CDTC TIP Update process, the issues raised by their program review are those which CDTC collectively will need to address in coming months.

These include (summarized in CDTC words, not Region 1's, except as quoted):

- 1. Lack of Resources for an Effective Pavement Program.** The Region's estimate is that current funding and a NYSDOT strategy that prioritizes bridges, culverts and maintenance "leaves no funding for pavement rehabilitation and reconstruction" on the state system. Contracting maintenance work on the Interstate system (with IM funds) is a candidate for TIP consideration, along with thin overlays. Overall pavement conditions are expected to decline.
- 2. Increasing Urgency for Major Bridge Work.** As noted in CDTC's New Visions 2030 plan, a number of substantial bridges will be due for significant work in the near future. Funding limitations suggest largely a "preservation strategy" for most high function bridges as a priority for the upcoming TIP. The Region proposes moving the Patroon Island Bridge rehab/replacement into the five-year program at a price tag of \$157 M (\$69M HBRR, \$47M IM and \$41M NHS). A continued incorporation of local bridges into the HBRR program is assumed.
- 3. Erosion of Capital Program.** Much of state dedicated funding now covers debt service so maintenance costs have increasingly moved into the capital program. Combined with continuing project cost increases (the Batchellerville Bridge bids exceed TIP estimates by nearly \$20M), the overall message is an erosion of the amount of traditional capital work that is afforded by available funding.
- 4. Resulting Need to Identify Project Delays and Deferrals.** A number of long-standing TIP projects are suggested for delay or deferral by Region 1, including Glenridge Road.

Region 1 did not attempt to re-sort, rescope or reschedule any non-state projects on the TIP. Additionally, the Region's exercise did not presume the outcome of CDTC discussions on regional set-asides or new initiatives (such as the regional operations initiative). Thus, CDTC's program update work will need to sort through the following:

- 1. Confirm TIP funding estimates**
- 2. Review Region 1's suggested delays and deferrals of state-system projects**
- 3. Reconcile non-state project costs and schedules with cash flow and deliverability issues**
- 4. Review regional set-asides and modify/replenish as appropriate**
- 5. Consider any new project candidates.**

The NYSDOT Region One Office also transmitted draft project cost and schedule information to CDTC staff, which processed the data to the degree possible. Since additional data will follow, it was not possible to provide complete draft project listings. More info may be available by Dec. 3.