

## Chapter 6:

# Financial Analysis

## 6.1 REQUIREMENT FOR A FINANCIAL PLAN

MAP-21 requires that the LRTP include a financial plan, including future revenue projections and future project costs. The legislation requires that the LRTP be “fiscally-constrained,” meaning that projects may only be included if “full funding can reasonably be anticipated to be available for the project within the time period contemplated for completion of the project.” (23 U.S.C., Sec. 134 (i)(4)(B)(iv)) In other words, the plan must show how the region will pay for any projects included in the anticipated future scenario, with revenues that are reasonably expected to be available. Thus, the LRTP is grounded in financial reality and is not simply a “wish list” of projects for the region.

The LRTP may include a list of “illustrative projects” representing additional investment priorities that would be considered if additional financial resources become available in the future.

## 6.2 FUTURE COSTS AND REVENUES

### 6.2.1 COST PROJECTIONS FOR ANTICIPATED FUTURE PROJECTS

As described in Chapter 5, the SMTC member agencies provided lists of future projects that they would like to complete to address known capacity or accessibility concerns, in addition to the priority projects identified at the beginning of the LRTP process (completion of the I-81 Viaduct Project, enhanced transit system, and regional trail network). These projects were included in the 2050 Anticipated Future scenario model. The financial analysis considers whether the region can reasonably expect to fund these projects over the next 35 years. However, inclusion in this financial plan does not guarantee that a project will be funded; each project must still compete for federal funding through the SMTC’s TIP process. Projects selected for inclusion

***Federal legislation dictates that the LRTP must show how the region will pay for any projects included in the anticipated future scenario, with revenues that are reasonably expected to be available.***

#### **What is a capital project?**

A ‘capital project’ is a major construction project or acquisition. It includes all transportation modes: facilities for pedestrians and cyclists, purchasing buses and maintaining, improving and constructing roads and bridges. ‘Capital expenses’ are the costs associated with capital projects.

### How are capital projects selected and funded?

The SMTC prepares the Transportation Committees for approval. Improvement Program (TIP), which is a multi-year listing of all capital projects within the MPA that have been selected for receipt of transportation dollars from the Federal Highway Administration and the Federal Transit Administration.

All SMTC member agencies are involved in some fashion in the selection process. In many cases, municipal planners and engineers generate lists of potential improvements based on studies, analysis, and public input. Projects are evaluated by the SMTC Capital Projects Committee, which consists of SMTC staff and representatives from city, county, and state agencies. After projects are evaluated, an initial listing of recommended projects is released for public comment and then moved forward to the SMTC Planning and Policy

Typically, more than three-quarters of all federal transportation funding in our area goes to maintenance of existing infrastructure. In the current 2014-2018 TIP, which totals nearly \$332 million over the 5 years, 80 percent of the total funds (highway and transit) are allocated for maintenance activities. This includes activities that preserve or maintain our existing infrastructure or replace infrastructure 'in-kind' (i.e. replace with the same structure, without an increase in the capacity of the system). Examples include paving roads, reconstructing roads (without adding lanes), painting bridges, replacing or rehabilitating bridges (without adding travel lanes), or replacing buses.

on the TIP will be evaluated based on the updated LRTP goals and objectives and weighed against the other projects proposed for that particular TIP update.

Costs were projected for all of the projects included in the 2050 Anticipated Future scenario model (that are anticipated to occur after 2017) based on data provided by the member agencies. Centro provided details of their capital plan through Federal Fiscal Year (FFY) 2050 and SMTC staff summarized the data into preventive maintenance, bus replacements, and other capital project needs (for example, bus shelters, farebox system replacements, and fueling facility maintenance), as shown in Table 6.1. The City of Syracuse, NYSDOT, and Onondaga County Department of Transportation provided estimated costs for their anticipated future projects, which are shown in Table 6.2. Agencies also identified a timeframe for completion of each project, either by 2020 or 2030. Since the year 2050 is beyond the capital planning horizon of the individual agencies, no specific highway projects were identified for the long-term timeframe. The project costs were inflated by 2 percent per year<sup>1</sup> from 2014 until the estimated time

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<sup>1</sup>The NYSDOT indicated that a 2 percent per year rate of inflation should be used for cost projections, based on the best available estimates of overall price trends for the transport public works sector in New York State at the time this plan was written.

**Table 6.1: Anticipated future transit projects and costs**

All costs are in millions of year-of-expenditure (YOE) dollars

Project	Short-term	Mid-term	Long-term	Total
	FFY 2017-2022	FFY 2023-2032	FFY 2033-2050	
Preventive Maintenance	40.62	82.63	211.35	334.60
Bus replacements	45.14	90.66	176.85	312.65
Other capital project needs	6.91	13.47	21.86	42.24
<b>Total</b>	<b>92.66</b>	<b>186.76</b>	<b>410.06</b>	<b>689.49</b>

Note: FFY 2017 runs from Oct. 1, 2016 through Sept. 30, 2017, etc.

of completion, so that all costs are shown in year-of-expenditure (YOE) dollars as required by MAP-21.

SMTC staff also estimated maintenance costs through 2022, 2032, and 2050. In this context “maintenance” includes capital projects that are “replacements in-kind,” such as bus replacements, transit facilities maintenance, paving or reconstructing roads, or rehabilitating or replacing bridges with no increase in the capacity of the current system. The short- and mid-term maintenance cost projections were developed based on the total cost of maintenance projects in the current 2014-2018 TIP, inflated by 2 percent per five-year time block from 2018 to 2050. For the long-term timeframe, maintenance/replacement in-kind costs were developed to be consistent with the total annual spending estimated for the short-term timeframe. Although no specific projects were identified by the members for the long-term timeframe, we recognize that additional projects (primarily maintenance/replacement in-kind) will be identified as time progresses, and, therefore, the total annual cost of projects in the short-term timeframe was projected over the 18 years of the long-term timeframe.

Based on this methodology, the maintenance/replacement in-kind costs identified here assume only that these activities will continue at their current rate, although the cost of completing those projects will rise over time. However, the SMTC acknowledges that the existing maintenance needs are not being met at the existing funding levels and that additional maintenance projects – and funds – would be necessary to address all the needs of the current system. This shortcoming is discussed further in Section 6.4.

***Within this plan, “maintenance” includes capital projects that are “replacements in-kind,” such as bus replacements, transit facilities maintenance, paving or reconstructing roads, or rehabilitating or replacing bridges with no increase in the capacity of the current system.***

***Current levels of maintenance funding are inadequate to address all the needs of the existing system.***

**Table 6.2: Anticipated future highway projects and costs**

Timeframe	Project	Category	Agency	Estimated cost (millions 2014 \$)	Estimated cost (millions YOE \$)
Short-term FFY 2017-2022	South Salina St turn lane additions	Signals/intersection capacity enhancements	City of Syracuse	0.200	0.225
	Erie Blvd West 3 lane cross section between Clinton St and W Genesee St	Road diets/lane reductions	City of Syracuse	2.000	2.252
	Onondaga Creek Blvd closure	Road diets/lane reductions	City of Syracuse	0.100	0.113
	Water St closure between University Ave and Walnut Ave	Road diets/lane reductions	City of Syracuse	0.250	0.282
	University Hill Bike Network Implementation *	Road diets/lane reductions	City of Syracuse	1.102	1.241
	West St lane reduction	Road diets/lane reductions	City of Syracuse	2.000	2.252
	N, S, E, W interconnect expansion *	Signals/intersection capacity enhancements	City of Syracuse	6.769	7.623
	Onondaga Creekwalk Phase II *	Bicycle/pedestrian enhancements	City of Syracuse	10.000	11.262
	Soule Rd separation from Route 481 SB on ramp	Interchange improvements	NYSDOT	2.700	3.041
	Third lane of Frontage Road (along I-81)	Roadway capacity enhancements	NYSDOT	1.000	1.126
	Onondaga Lake Parkway speed reduction	Other highway	NYSDOT	0.010	0.011
	Route 11/Route 20 Improvements	Signals/intersection capacity enhancements	NYSDOT	8.800	9.910
	Route 11 over Oneida River	Road and bridge maintenance/ replacement in-kind	NYSDOT	10.175	11.459
	Route 635 bridges over I-690 and CSX railroad	Road and bridge maintenance/ replacement in-kind	NYSDOT	13.993	15.758
	I-690 bridge over Beech St. and Teall Ave.	Interchange improvements	NYSDOT	26.400	29.731
	Electronics Pkwy/Henry Clay Blvd signal interconnect *	Signals/intersection capacity enhancements	OCDOT	1.149	1.294
	Completion of projects on current TIP	Signals/intersection capacity enhancements	all	1.407	1.585
	Completion of projects on current TIP	Bicycle/pedestrian enhancements	all	2.399	2.702
	Completion of projects on current TIP	Road and bridge maintenance/ replacement in-kind	all	104.619	117.818
	Maintenance/replacement in-kind	Road and bridge maintenance/ replacement in-kind	all		245.741
				Short-term total	465.425

\* Included on the current 2014-2018 TIP.

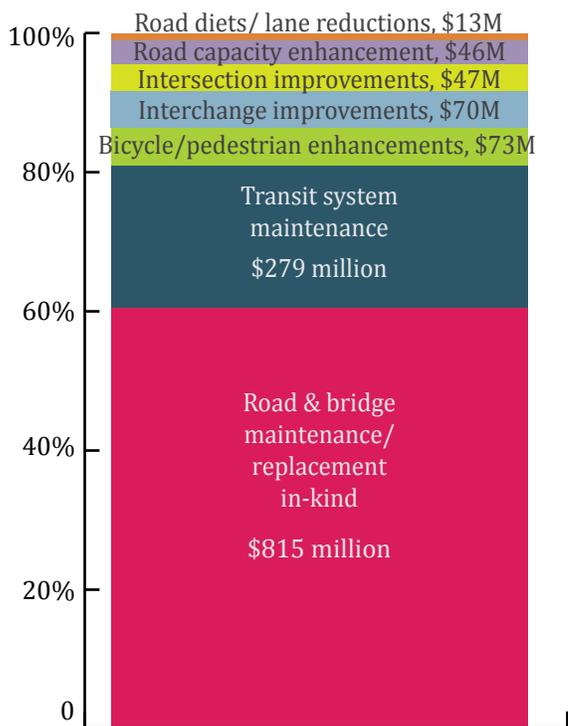
**Table 6.2, continued: Anticipated future highway projects and costs**

Timeframe	Project	Category	Agency	Estimated cost (millions 2014 \$)	Estimated cost (millions YOY \$)
Mid-term FFY 2023-2032	James St 3 lane cross section from State to Grant/Shotwell	Road diets/lane reductions	City of Syracuse	3.000	4.118
	Conversion of downtown streets to 2-way	Road diets/lane reductions	City of Syracuse	2.000	2.746
	Roundabout at James/Shotwell/Grant	Signals/intersection capacity enhancements	City of Syracuse	1.000	1.373
	Onondaga Creekwalk Phase III	Bicycle/pedestrian enhancements	City of Syracuse	10.000	13.728
	I-81 interchange at Route 31	Interchange improvements	NYSDOT	27.500	37.752
	Route 5 widening	Roadway capacity enhancements	NYSDOT	3.100	4.256
	Route 31 widening: Lakeshore Rd to Thompson Rd	Roadway capacity enhancements	NYSDOT	9.700	13.316
	Route 31 widening: Morgan Rd to Route 11	Roadway capacity enhancements	NYSDOT	8.100	11.120
	Girden Road extension	Roadway capacity enhancements	NYSDOT	2.800	3.844
	Soule Road widening	Roadway capacity enhancements	OCDOT	9.000	12.355
	7 <sup>th</sup> North Street/Buckley Rd intersection upgrades	Signals/intersection capacity enhancements	OCDOT	4.500	6.178
	Buckley Rd shared turn lane and Buckley/Bear intersection upgrades	Signals/intersection capacity enhancements	OCDOT	9.500	13.041
	White Pines development, improvements to Caughdenoy Rd and Route 31/ Caughdenoy Rd intersection	Signals/intersection capacity enhancements	OCDOT	4.000	5.491
	Onondaga Lake Trail	Bicycle/pedestrian enhancements	OCDOT	13.300	18.258
	Erie Canalway Trail Syracuse Gap Connector	Bicycle/pedestrian enhancements	various	20.000	27.456
	Maintenance/replacement in-kind	Road and bridge maintenance/ replacement in-kind	all		424.265
				<b>Mid-term total</b>	<b>599.295</b>
Long-term FFY 2033-2050	Maintenance/replacement in-kind	Road and bridge maintenance/ replacement in-kind	all		1,396.275**
				<b>Long-term total</b>	<b>1,396.275</b>
<b>Highway projects grand total</b>					<b>2,460.996</b>

Note: The City of Syracuse's Geddes/Genesee & Lodi/Salina signal improvement project and the OCDOT's Old Liverpool/ Electronics Parkway improvement project were included in the Anticipated Future model scenario (as discussed in Chapter 5), but are not reflected in the financial analysis because all funds for these projects are expected to be obligated within the current TIP prior to FFY 2017.

\*\* Total annual short-term costs (\$465.425 million/6 yrs. = \$77.5 million per year), projected over 18 years.

**FIGURE 6.1: SHORT- AND MID-TERM ANTICIPATED FUTURE PROJECT COSTS BY CATEGORY**



***Anticipated future projects in this plan - including a continuation of maintenance at current levels - will likely cost around \$3.15 billion. A total of \$2.3 billion in traditional federal aid funding is anticipated through 2050.***

As shown in Tables 6.1 and 6.2, the total project costs, including maintenance existing levels, are approximately \$3.15 billion through 2050, with 22 percent of that total for transit projects and 78 percent for highway projects. Since no specific projects were identified for the long-term timeframe, the project costs in the long-term consist solely of maintenance/replacement in-kind costs. Within the short- to mid-term timeframes (through approximately 2030), the total project costs – including member agencies’ projects and maintenance at existing levels – are anticipated to be about \$1.3 billion. As shown by Figure 6.1, over 80 percent of the anticipated project costs through year 2030 are for maintenance of the transit system, roads, and bridges. As previously noted, maintenance projects are considered to be any projects that do not increase the capacity of the existing transportation system.

### 6.2.2 REVENUE PROJECTION

Revenues were projected for the short-, mid-, and long-term timeframes for both transit and highway funding sources. As shown in Table 6.3, the SMTC anticipates a total of \$2.3 billion in traditional federal aid funding plus local matching funds to be available for capital projects in our planning area through the year 2050, with about 76 percent of that total for highway projects and 24 percent for transit projects. These projections are based on the assumption of very modest increases in fund allocations over time (see the table notes for details). Given that MAP-21 expired on September 30, 2014, and only short-term extensions have been enacted since that time, the actual future funding programs and anticipated allocations are unknown.

Within the timeframe of the anticipated future projects (the short- and mid-term, through the year 2032), the SMTC anticipates a total of just over \$1 billion in traditional federal aid and matching funds to be available to capital projects in the region.

### 6.3 FISCAL CONSTRAINT

Table 6.4 compares the anticipated future project costs to the anticipated available revenue from traditional FTA and FHWA fund sources (including matching funds) over the life of this plan. Considering just our anticipated federal aid, this financial analysis indicates a deficit of approximately \$810 million in federal aid over the life of this plan, with the bulk of this deficit in highway funding.

**Table 6.3: Anticipated revenues, FHWA and FTA fund sources**

All revenues are in millions of dollars

Revenue Source		Short-term	Mid-term	Long-term	Total
		FFY 2017-2022	FFY 2023-2032	FFY 2033-2050	
<b>FTA funding (transit)</b>					
Federal aid Sections 5307 + 5339		53.67	107.48	274.91	436.06
Local match to Federal aid		13.42	26.87	68.73	109.01
Surplus (5307 + 5339) + match		13.52	NA	NA	13.52
<b>Total FTA (including match)</b>		<b>80.61</b>	<b>134.35</b>	<b>343.64</b>	<b>558.59</b>
<b>FHWA funding (highways)</b>					
Current Federal aid programs	Highway Safety Improvement Program	7.81	*	*	NA
	National Highway Performance Program	168.29	*	*	NA
	Surface Transportation Program - Flex	27.80	*	*	NA
	Surface Transportation Program - Off-system bridge	13.06	*	*	NA
	Surface Transportation Program - Urban	22.39	*	*	NA
	Transportation Alternatives Program	1.66	*	*	NA
<b>Total Federal aid</b>		<b>241.02</b>	<b>407.75</b>	<b>776.44</b>	<b>1,425.21</b>
Local match to Federal aid		60.25	101.94	194.11	356.30
<b>Total FHWA (including match)</b>		<b>301.27</b>	<b>509.69</b>	<b>970.56</b>	<b>1,781.52</b>
<b>Total available to all Federal aid projects (including match)</b>		<b>381.88</b>	<b>644.04</b>	<b>1,314.19</b>	<b>2,340.11</b>

\* Due to uncertainty in future funding programs, specific FHWA program amounts are not shown for the mid- and long-term; only a total for Federal aid is shown in these timeframes.

Notes:

- For FFY 2017, all revenues assumed to be unchanged from those included in the adopted 2014-2018 TIP fiscal constraint table.
- 80%/20% split between Federal aid and local match is assumed for both FTA and FHWA funding.
- FTA Section 5307 and 5339 expected revenues were provided by Centro. Centro assumed a 2.5% per year increase in funding.
- Centro indicated that they expect to have a surplus of 5307 and 5339 funds from FFY 2016 that will carry-over into FFY 2017.
- For STP Urban, FFY 2018 revenue held at \$2.72M per the adopted 2014-2018 TIP. FFY 2019-2022 revenue increased to \$4.237M per year, which represents the average of 2 years under MAP-21 sub-allocated to the Syracuse area per funding tables from FHWA before being reduced due to past "debt."
- For TAP, FFY 2017 revenue calculated as 2-year average of funds sub-allocated to the Syracuse area under MAP-21, then multiplied by 5 for the remaining years of the short-term timeframe.
- For years 2023-2027, FHWA Federal aid was held constant with previous levels. For years 2028-2050, FHWA Federal aid was increased by 2% per 5-year time block per guidance from NYSDOT Main Office staff.

**Table 6.4: Comparison of anticipated federal aid and future capital project costs**

All figures in millions of year-of-expenditure (YOE) dollars.

	Short-term	Mid-term	Long-term	Total
	FFY 2017-2022	FFY 2023-2032	FFY 2033-2050	
<b>Transit</b>				
Federal aid + match	80.61	134.35	343.64	558.59
Total capital project costs	92.66	186.76	410.06	689.49
Balance	-12.06	-52.41	-66.43	-130.90
<b>Highways</b>				
Federal aid + match	301.27	509.69	970.56	1,781.52
Total capital project costs	465.43	599.29	1,396.28	2,461.00
Balance	-164.58	-89.60	-425.72	-679.48
<b>All projects</b>				
Total Federal aid + match	381.88	644.04	1,314.19	2,340.11
Total capital project costs	558.09	786.06	1,806.34	3,150.48
<b>Overall balance</b>	<b>-176.21</b>	<b>-142.02</b>	<b>-492.15</b>	<b>-810.37</b>

Based on discussions with Centro, additional fund sources can reasonably be expected to fill the transit funding gap left by existing federal aid, such as:

- State dedicated funds (SDF). Recent State budgets have included SDF for transit agencies, but the funds have not been allocated. Based on recent budgets, it is reasonable to anticipate up to \$2 million every other year, or up to \$30 million over the course of this plan.
- Transfer of some highway funds to transit. This is allowable under the rules of most of the existing FHWA fund sources.
- Federal discretionary funds
- State infrastructure bond act (the most recent bond act was in 2005)
- Other grants, such as those available through the New York State Energy Research and Development Authority
- Other financing strategies, such as bus leasing rather than purchasing.

For highway projects, in addition to the traditional federal aid funding and local match shown in Table 6.3, SMTC anticipates State dedicated funds at \$2.5 million per year and Consolidated Local Street and Highway Improvement Program (CHIPS) funds of \$12.3 million per year, based on current estimates from the NYSDOT. Through 2050, this would amount to additional revenue of \$488 million, which still leaves a funding gap of nearly \$200 million.

Closing this gap will require competing for fund sources such as TIGER and using local funds to complete some projects. Without additional funds, some projects will be deferred or eliminated and since the bulk of the costs are for maintenance projects, this will mean that the condition of the system will continue to decline, possibly to the point of disinvestment. As previously noted, the projects listed in this plan will still be subject to future TIP-selection processes and will need to compete against other projects proposed in each TIP cycle. The maintenance needs of the current system will continue to be a priority.

SMTC also examined the implications of possible future increases in federal funding. Draft legislation circulating at the time of this writing included an increase in federal transportation funding of approximately 2 percent per year (over a 6-year timeframe). If a 2 percent per year increase in highway funding were realized over the life of this plan, this would result in a total revenue increase of around 30 percent for a total of about \$2.4 billion in federal aid and matching funds for highway projects. Under this scenario, funds would be available for all of the projects listed in Table 6.2.

## 6.4 ADDITIONAL PROJECTS

The SMTC acknowledges that non-traditional, competitive funding will be necessary to complete two significant projects: the I-81 Viaduct Project and an enhanced transit system. Both of these projects would require substantial additional funding. The NYSDOT's April 2015 Scoping Report for the I-81 Viaduct Project indicated rough order-of-magnitude costs for new viaduct alternatives and "community grid" (formerly known as Street Level) alternatives of at least \$1 billion, with costs for tunnel alternatives ranging from \$1.7 billion to \$3.3 billion. Consider that the total cost of all highway projects included in this plan - the 2050 Anticipated Future projects plus maintenance at current levels - is estimated at \$1.81 billion and that total revenue from FHWA sources is anticipated to be \$1.78 billion through 2050. The I-81 Viaduct Project alone could consume our region's entire allocation of traditional federal highway funds. Clearly, an additional fund source or financing mechanism must be identified to complete the I-81 work.

***Additional funding will need to be secured for the I-81 Viaduct Project and for the implementation of an enhanced transit system.***

### Projects that are not included in this plan

Some projects that are discussed in our community have been examined in the past. Previous planning studies recommended that these projects not move forward, generally because the costs substantially outweighed the benefits or the project did not support the objectives of the LRTP. These projects include the following.

**Completion of I-481 west of Syracuse (the “Western Bypass”).** The NYSDOT’s I-81 Corridor Study (July 2013) indicated that the Western Bypass “would require extensive investment and have significant impacts to surrounding western communities without meeting the corridor needs. It would be generally located within built urban environments with significant impacts on property, community, economic and environmental resources and was therefore eliminated from further consideration as a stand-alone strategy.” An extension of I-481 to NYS Route 695 was considered as a possible mitigation measure associated with the boulevard strategy, but even this was found to have significant costs with minimal benefit and “the western bypass was ultimately eliminated from further consideration.”

**New I-81 interchange between Route 31 and Brewerton.** The SMTC’s Clay-Cicero Route 31 Transportation Study (2010) evaluated options for a new I-81 interchange north of Route 31 and concluded that “additional interchanges should only be considered if a regionally significant development occurs within the study area.” Not only would this require substantial fiscal resources, but interchange spacing requirements (given proximity to existing interchanges) and environmental constraints would pose serious challenges. The study states that “more detailed analysis would be required to clearly demonstrate the need for a new interchange and show that less resource-intensive mitigation measures, such as upgrading existing roads and employing travel demand management techniques, are not

adequate to provide safe and efficient access.” At this time, additional analysis of this interchange is not warranted.

**Extension of the Baldwinsville Bypass (Route 631) to Route 48.** The construction of Route 631 was split into two phases due to the availability of funds when the project was initially approved in 1998. Phase 1 was constructed between Route 31 and Route 370 in 2000/2001 at a cost of around \$3 million. The second phase would have included a new bridge over the Seneca River, making the cost significantly higher than the first phase (on the order of \$15 million in 1998). The project was also found to have relatively limited capacity benefits. Due to these factors, Phase 2 has not successfully competed for the limited capital funds available in our region over the past 15 years, and we do not expect this situation to change in the future as the maintenance needs throughout the transportation system continue to grow.

**Extension or relocation of Route 290 in DeWitt and Manlius.** This concept was discussed at length in the SMTC’s original 2020 LRTP (published in 1995). According to the 2020 LRTP, the idea of relocating Route 5 from the vicinity of the I-481/I-690 interchange to the vicinity of Manlius Center was considered as far back as 1971, and the relocation of Route 290 was included in the 1994-99 TIP as an “unfunded project.” The 2020 LRTP states that “the purpose of the proposed facility was to increase highway capacity between Syracuse and the eastern suburbs in the towns of DeWitt, Manlius, and Sullivan.” The 2020 LRTP included an analysis of the Route 290 project in terms of its effectiveness at meeting the plan objectives, and found that the project would have only a minimal positive impact on the most congested areas in the eastern suburbs and the cost would be substantial. The 2020 LRTP concluded that “this project is ineffective at meeting 2020 Plan objectives.”

An enhanced transit system will also require additional funds. Largely based on the Syracuse Transit Systems Analysis (STSA), Centro estimated the cost of implementing two BRT corridors at just under \$300 million (including capital and operating costs over 20 years). SMTC is completing the Syracuse Metropolitan Area Regional Transit Study Phase 1 as the next step (following-on the STSA) toward securing the funding necessary to implement an enhanced transit system.

Two additional transit projects were also identified for inclusion in this plan: a reduction of off-peak headways throughout the Centro system and implementation of an express route on I-81 north of Syracuse with park-n-ride facilities along the highway. However, the shortfall in transit funding necessitated that these projects be removed from the analysis. These projects have the support of the SMTC members, if additional funding can be secured in the future.

The proposed inland port project has received some funds, with \$40 million allocated in the most recent New York State budget to the Port of Oswego “to link with the Port of New York, and to create additional intermodal rail yards in Syracuse and Binghamton.”<sup>2</sup> As plans for an inland port progress, the need for associated roadway improvements will become more clear and such projects may be considered for funding in future programming cycles.

Working with the LRTP SAC, the SMTC developed a list of other additional projects that may be considered if additional funding becomes available. This list of projects was presented at the April 2015 public meetings (see Appendix C), and meeting attendees were asked to indicate which projects, if any, we should prioritize if transportation funding increases in the future. Bicycle and pedestrian projects (including “complete streets,” completion of the Erie Canalway Trail, and general on-road bicycle infrastructure) as well as “increased maintenance work to bring pavement and bridges to good condition” received the most support from the public meeting attendees. Expanding the regional trail network was already identified

***Public support for additional projects focused on bicycle and pedestrian projects and increased maintenance work on the existing transportation system.***

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<sup>2</sup>Weaver, Teri. (2015, March 31). \$50 for NYS Fair in final budget, Cuomo says. [http://www.syracuse.com/news/index.ssf/2015/03/50\\_million\\_for\\_nys\\_fair\\_in\\_final\\_budget\\_cuomo\\_says.html](http://www.syracuse.com/news/index.ssf/2015/03/50_million_for_nys_fair_in_final_budget_cuomo_says.html)

### Infrastructure condition trends

In the past eight bridge rating cycles (from 2006 to 2013), the percent of bridges in the MPA that are deficient has gone from 35 percent to 46 percent. Compared to the rest of the State, the percent of deficient bridges in the MPA is markedly higher: 46 percent versus the State's 32 percent. Pavement is also falling behind in several respects, including the average rating of all roads. Based on NYSDOT's 1-10 (poor-excellent) rating system, roads in the

MPA have gone from an average rating of 7.1 to 6.5 from 2009 to 2014. Pavement is also languishing compared to the State. For example, for all State-owned roads, 27 percent of those in the SMTC area have "poor" pavement compared to the State's 9 percent. More details about pavement and bridge conditions can be found in the SMTC's Bridge and Pavement Condition Management System Report.

early-on in this process as a regional priority, and improving bicycle and pedestrian infrastructure is a general theme of the plan, as is the substantial unmet need for increased maintenance projects. Based on this feedback, coupled with the financial realities facing the region as discussed above, the decision was made not to include any additional specific highway projects in the LRTP.

The need for additional highway maintenance projects was, however, supported by the SAC members and the public input. The maintenance costs included in Table 6.2 are based on what the SMTC has programmed over the last few years, projected out over the life of this plan, and, therefore, assume that maintenance activities will continue at their current rate. But we know that the condition of our roads, bridges, and transit system has been declining faster than we can fix them (even though around 80 percent of the funds in our recent capital programs have been spent on pavement and bridge projects) and that additional money will be needed to stop further decline and bring the majority of the system into good condition. SMTC staff worked with our member agencies to estimate the funding that would be necessary to bring a substantial portion of our system into good condition by 2030. This figure was estimated to be on the order of \$2 billion for additional maintenance activities. This is a substantial investment in our transportation system above and beyond the funding that we currently anticipate for the foreseeable future.

***An additional \$2 billion would be necessary to bring most of our roads and bridges into good condition over the next 15 years.***