Citizen's Guide to the Transportation System
New Hampshire Department of Transportation

Transportation excellence enhancing the quality of life in New Hampshire

Agency Efficiency Budget Presentation

November 19, 2020

THE STATE OF NEW HAMPSHIRE
DEPARTMENT OF TRANSPORTATION

Victoria F. Sheehan
Commissioner

William Cass, P.E.
Assistant Commission

November 19, 2020

The Honorable Christopher T. Sununu, Governor
Budget Committee
State House
Concord, NH 03301

Dear Governor Sununu and members of the Budget Committee;

The Department of Transportation is pleased to present the Fiscal Year 2022 -2023 biennial budget. The entire Department of Transportation team works hard every day to provide transportation excellence enhancing the quality of life in New Hampshire. It is a distinct honor and privilege to work alongside such a dedicated and talented group of professionals that plan, manage, construct and maintain our state's complex and vital transportation infrastructure.

At the Department of Transportation, we strive to clearly convey the message of what we do, why we do it, and what value our operation has to the public. Some of the challenge comes from the complexity of the transportation system and the complexity of funding both our operations and construction activities. This letter is intended to provide a brief summary of the DOT budget submission, but also the challenges we face dispelling misconceptions about the Department and how Transportation is funded. We have also summarized the challenges our agency faces over the next several years and additional needs required to mitigate these challenges, as well as the ongoing initiatives at the Department to improve efficiency.

To supplement this letter, we have also prepared a budget handout. This document is intended to provide a comprehensive overview of the Department and emphasizes the clear distinction between the two major components of the Department's budget – the Operating budget, to operate and maintain the transportation system, and the Municipal Aid and Construction budget. Our construction program approved through the Ten Year Improvement Plan (TYP) process primarily focuses on system preservation and includes bridges that have reached the end of their useful life, paving on poor and very poor roads, the highest regional priorities and projects that provide vital additional capacity.

It is worth noting, that over two thirds of all expenditures by the Department are pass through to municipalities and provide economic opportunity for the private sector by our procurement of goods and services and our management of construction activities provided by private sector contractors.

What the Highway Fund is:

- The Highway Fund is the Fund into which unrestricted State of New Hampshire revenue collected by the Department of Safety (Road Toll; Vehicle Registration Fees) are made

available for appropriation to various agencies, primarily the Department of Transportation and the Department of Safety;
- The Highway Fund is the Fund into which the Department of Transportation collects Federal reimbursement for eligible construction project expenses;
- The Highway Fund is the Fund into which GARVEE Bond and TIFIA loan proceeds are deposited for use on eligible construction project expenses.

What the Highway Fund is not:

- The Highway Fund is not the Department of Transportation and the Department of Transportation is not the Highway Fund. This misconception has in the past, and could in the future, lead to budgetary choices that impact the ability of the Department of Transportation to provide the services that the traveling public and tax payers expect;
- The Highway Fund is not funded exclusively with New Hampshire taxes and fees;
- The Highway Fund does not include the Turnpike Fund, although the Turnpike System is managed by the Department of Transportation;
- The Highway Fund is not available entirely to the Department of Transportation, and the financial resources available to the Department of Transportation are not available for any purpose the Department chooses.

What the DOT Budget is:

The Department of Transportation's Budget includes requests for appropriations from four Funds in the State:

- General Fund - primarily for Aeronautics, Rail and Transit;
- Highway Fund - to fund operations of the Department as well as debt service, municipal aid, construction and maintenance;
- Turnpike Fund - to fund operations, maintenance, debt service and capital on the Turnpike System;
- Capital Fund - to fund projects approved through the capital budget process (generally not highway or turnpike construction as this is done through the Ten Year Plan process).

Here are some major components of the budget:

- The combined total efficiency budget submission across all funds and source of funds is **$668.0 million for FY 2022**, comprised of $313.3 million for operating and $354.7 million toward Municipal Aid and Construction projects. Overall this is a 4.2% decrease over total adjusted authorized budget in FY2021;
- The combined total submission across all funds and source of funds is **$673.5 million for FY 2023.** Overall this is a 3.5% decrease from the adjusted authorized budget in FY 2021, but a slight increase of 0.8% of the total budget request for FY 2022.
- The $354.7 million in FY 2022 toward Municipal Aid and Construction reflects advancing the projects that were approved and signed into law in July 2020 in the financially constrained 2021-2030 TYP.
- Federal funds remain flat to adjusted authorized FY 2021. The Federal Transportation budget is in a continuing resolution and Congress has not passed a multi-year authorization bill. Currently, the FAST Act has been extended into Federal fiscal year 2021 at the same

funding levels as 2020, therefore the Department has maintained level funding in the FY 2022 and FY 2023 budget due to the uncertainty of future funding levels.

- The Department's budget draw on the Highway Fund is $215.9 million in FY 2022 or a reduction of 6.1% as compared to adjusted authorized FY 2021, and $223.4 million in FY 2023 or a decrease of 2.9% over adjusted authorized FY 2021.
- Turnpike Funds were reduced by 7.5% in FY 2022 as compared to adjusted authorized FY 2021 and in FY 2023 were level to the FY2022 budget.

Below are areas where the Department has identified reductions to comply with the budget targets provided for each fund:

- General Fund – Aeronautics UAS/Drone Planner position
- Highway Fund
  - Fleet Equipment
  - Guardrail Replacement
  - Bridge Washing
  - Tree Trimming
  - Graffiti Removal
  - Environmental MS4
- Turnpike Fund
  - Debt Service
  - Personnel reductions related to conversion to AET in Dover/Rochester
  - Capital Projects - delay start of certain projects

Agency Challenges and Needs

This budget reflects our priorities given the targets that were established. The COVID-19 pandemic has had a significant impact on the Department as revenue in the Highway and Turnpike funds have decreased due to the reduction in traffic volumes. The Department continues to put safety and customer service first in maintaining the State's transportation system, but faces challenges in the upcoming budget to maintain our prior targets for preventative maintenance on the System, as well as to replace equipment that has been deferred during previous budget cycles. We recognize certain budget realities, which if not addressed, will have potential future implications in the level of service the Department provides to New Hampshire residents and the traveling public:

- Limited Highway Fund revenues continue to provide challenges into the future. Not only from a reduction in vehicle miles travelled as a result of the COVID-19 pandemic, but also the continuous improvement in fuel efficiency of vehicles has eroded, and will continue to erode road toll revenue into the future. (A study completed by Cambridge Systematics, Inc. in February 2020 reveals the average MPG rating of registered vehicles in NH have increased by 35% over the last 15 years and are projected to increase by more than 20% over the next 10 years.)
- Federal transportation funding uncertainty is paramount going into this budget and TYP cycle. The FAST Act expired in 2020 and with the continued financial instability of the Federal Highway Trust Fund there is the potential for cuts in Federal funding for Transportation, if Congress does not act to address the growing fiscal instability at the federal level.
- This budget does not adequately address the Operation and Maintenance needs to continue bringing the heavy equipment fleet back to serviceability. The Department

estimates it needs $8.9 million annually to maintain the fleet in its current condition and would require a one-time infusion of approximately $17 million to restore the fleet to an appropriate service level (attachment page 79). In this budget, fleet replacement of equipment is funded at $2.9 million in each fiscal year, well below that required to maintain the fleet in its current condition.

- Winter Maintenance has been funded at FY2021 Modified Adjusted Budget levels. This level is approximately $6.0 million lower than the three-year average. (attachment page 80) If an average winter is experienced, we would have to seek a transfer to fund the additional cost. In each of the last four years, the Department has had to seek transfers averaging $9.0 million from the Highway Surplus account to fully fund winter maintenance activities
- The Department has not requested any new positions in this budget. However, over the past several budgets, capital projects such as the widening of I-93 and the Spaulding Turnpike have increased the lane miles of the State's network requiring increased maintenance of the additional assets. The Department continues to look for ways to be as efficient as possible and absorb the increased cost for the maintenance of these additional assets.
- Preventative maintenance of state-owned assets has been significantly reduced in previous budgets, including bridge washing and sealing, mowing, tree and brush clearing, graffiti removal, etc. Preventative maintenance allows the Department to be proactive and efficient. Every dollar spent on preventative maintenance reduces future repair costs, extends the life of the asset and saves money in the long run. For example, by trimming and clearing trees along roadsides it allows more sunlight to melt snow in the winter which reduces salt usage.
- As part of the last budget, the Department requested a new UAS/Drone Planner position in the Bureau of Aeronautics, funded with General Funds. This position is critical due to the increased usage of drones and FAA compliance requirements.
- This budget does not fund payback provisions for increased Federal Highway Administration compliance related to the 10-year Preliminary Engineering and 20-year Right of Way rule for projects that have not moved to construction within this time frame.
- The Department has experienced a significant shortage of rented equipment for winter maintenance. Despite a 10% rate increase in the FY21-22 Budget, especially in the southern part of the State, we have a shortage of plows to supplement the Department's fleet. Approximately 50-55% of the Department's winter maintenance is performed by private contractors. The Department is concerned about our ability to provide timely treatment and plowing of roadways, and feels an additional rate increase may be necessary to attract and retain private contractors.
- Hard match for the Federal program funds for construction are not included in this budget. This can be approximately $32 million per year on a base of $160 million in federal funds. This budget uses Turnpike Toll credits as the match requirement for the federal program rather than state revenue. The use of toll credits in place of a State match has reduced the overall Federal construction program by approximately $320 million over the last ten-year period and has resulted in New Hampshire falling behind its neighboring states in investing in its infrastructure and in the condition of its roads and bridges. Continued sole reliance on toll credits will further exacerbate this condition.

- In total to address several of the challenges noted above, the Department has identified $20.9 million in additional prioritized needs for FY 2022 and $22.3 million in additional prioritized needs for FY 2023.

Initiatives to Improve Efficiency

The Department's goal is to be a good steward of public funds through the pursuit of quality and efficiency. The Department continues to evaluate improvements that can be made using various tools, such as LEAN, process reviews, and performance measures.

- Implementation of asset management has been a core improvement the Department has undertaken and continues to pursue in the 2022-2023 Budget. While it can take many years to fully implement asset management, the Department has identified core areas it can focus on to improve efficiency and decision-making through the collection and analysis of data.
- The implementation of a core work order, fleet and inventory system that is planned for FY 2022 will eliminate 4 legacy systems, significantly standardize processes and consolidate asset data to provide improved planning, maintenance and reporting on the Department's Transportation assets.
- The continued use of brine, pre-wetting, and pre-treatment systems, supplemented with AVL (Automatic Vehicle Location) equipment for portions of the fleet, will efficiently and cost-effectively dispense salt during winter operations and continue to result in cost savings from reduced salt use, as well as improve safety.
- The use of technology and software, to streamline and eliminate paper processes, encourage virtual collaboration and meetings, will improve efficiency and result in cost savings.
- Review and evaluation of driveway permitting process to improve efficiency, tracking and customer interaction through standardization of procedures, better on-line guidance and enhanced communication.
- Implementation of updated software application for tracking constituent interaction and response.

We believe the Department has compiled and submitted a responsible, realistic and transparent budget; responsible in its attempt to fund the core operations and functions of the DOT, realistic in addressing the economic and budgetary conditions in the state, and respectful of the legislative process through the transparency with which we have constructed the budget. However, there are key challenges and needs that warrant further discussion and strong consideration. We look forward to working with you to adequately fund our core services and balance the budget.

Sincerely,

Victoria F. Sheehan

Victoria F. Sheehan
Commissioner

Attachments

Operating Budget

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Operating Budget

Operating Budget

Citizen's guide to the transportation system and Department of Transportation

The New Hampshire transportation System is vital to New Hampshire's economic growth and prosperity. The financial value of New Hampshire's transportation system, by some estimates at replacement value, exceeds $12 billion in roadways and $8 billion in bridges. To assist the general public in understanding the cost to Plan, Design, Construct, Operate and Maintain the State of New Hampshire's transportation network, we have created what we hope is a simple- to-use guide to understanding the New Hampshire Department of Transportation's Agency Budget.

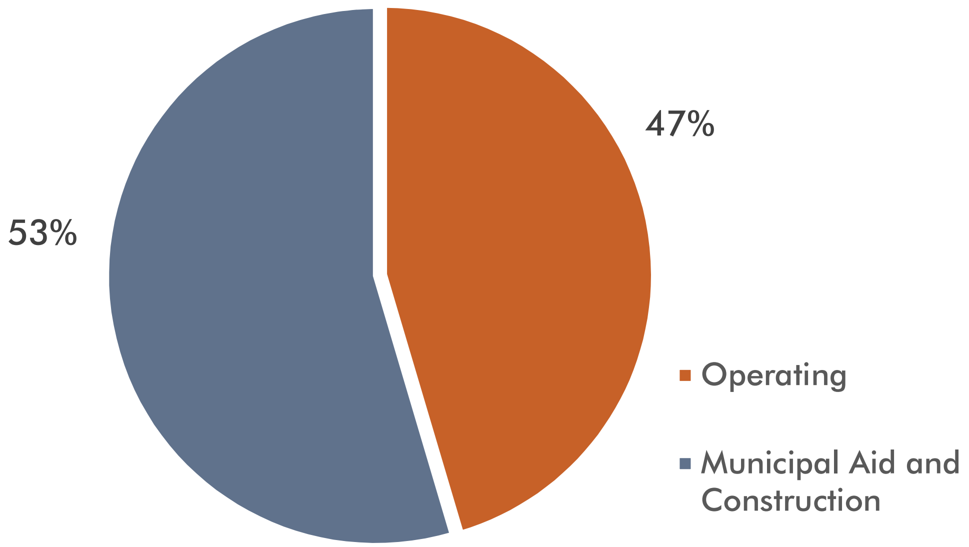
Transportation funding in New Hampshire is complex and made up of a number of funding sources, reflected in NHDOT's budget. The major funding sources are summarized below with a brief, general explanation of where the revenue comes from, approximate annual amounts, and how the funds are used.

NHDOT's overall budget is comprised of these various funding sources. This Annual Report organizes the budget summary and expenditures into two major Categories:

- Operating Budget – the cost to operate and maintain the existing transportation system, as well as to plan, engineer, and oversee construction of transportation projects. The operating budget includes the services of approximately 1,640 dedicated men and women and associated resources to meet this effort.
- Municipal Aid and Construction Budget – The portion of NHDOT's budget that goes to Municipalities, whether direct pass through or indirect technical/program assistance, and to fund capital improvement construction projects.

NHDOT Budget

Total FY22 Budget $668 M



Operating Budget

Transportation Finances

Highway Funds

The Highway Fund is the primary source of funding for the NHDOT Operating budget. The Highway Fund is made up of revenue collected by the Department of Safety and includes the NH Road Toll (gas tax), Vehicle Registration Fees and Court Fines for traffic violations.

Most of this revenue is unrestricted and available for appropriation by the Legislature to fund Operating Costs. The Highway Fund is not managed by or exclusive to the NHDOT. It is the primary source of funds for NHDOT operations, but the legislature also appropriates Highway Funds to other agencies like the Department of Safety. There are some restricted uses of the Highway Fund for intended purposes defined by the legislature as follows:

Cost of Collection-Road Toll Bureau-Dept. of Safety (1)	0.3 cents
Block Grant Aid to Municipalities (2)	2.7 cents
Highway and Bridge Betterment (3)	2.6 cents
I-93 Debt Service/State Bridge Aid (4)	3.7 cents
Operating Costs- DOT and DOS (5)	12.9 cents
Total Road Toll	**22.2 cents**

In 2020 59% of the Highway Fund was appropriated to NHDOT, 26% to other agencies and 15% to Municipalities.

- (1) The cost of collection for the Department of Safety is no longer classified as unrestricted revenue and equates to approximately $28 M.
- (2) Per RSA 235:23 12% of the gross road toll revenue (2.7 cents) and motor vehicle fees collected in the preceding fiscal year are distributed to municipalities.
- (3) After the 12 percent municipal aid is removed, per RSA 235:23-a, 2.6 cents of the NH Road Toll is deposited in the State Highway and Bridge Betterment Account.
- (4) Per RSA 260:32-a and b; and as amended in Chapter 276:210 Laws of 2015, after the 12% for municipal aid is removed, 3.7 cents, is restricted for I-93 project debt service, and other state construction priorities.
- (5) Accordingly, of the overall 22.2 cent/gallon NH Road Toll, 12.9 cents is available for appropriation to cover Operating Costs.

Turnpike Funds

The Turnpike System is an enterprise system managed by the Department of Transportation comprised of approximately 90 miles of Roadway (Spaulding Turnpike, Blue Star Turnpike (I-95), and Central Turnpike/F.E. Everett Turnpike). The Turnpike System is supported by revenue generated from tolls paid by motorists at the toll plazas and to a small extent, fines and administrative fees paid for toll violations. Turnpike funds can ONLY be used on the Turnpike

System. Below is key financial information for fiscal year 2020:

Toll Revenue	$119
Other Revenue	12
Operating Expenses	51
Renewal & Replacement Expenses	11
Capital Expenses	34
Debt Service	49

- Approximately 59% of Turnpike Revenue from the collection of tolls is paid by out-of-state visitors passing through New Hampshire.

General Funds

General funds cover a small amount of Operating Costs for the NHDOT in the Division of Aeronautics, Rail and Transit. Revenues from aircraft registration fees are deposited into the General Fund (approximately $352 thousand). In FY2018, the Legislature reduced the fee structure for most categories effective January 1, 2019 resulting in decreased revenue for FY2019 and FY2020. Airway Toll revenues from fuel purchases (approximately $250 thousand) are restricted per Federal Aviation Administration (FAA) regulations as they can only be used for Aeronautic purposes. The General Fund does provide matching State funds for FAA grants for airports and for Federal Transit Administration (FTA) grants for transit projects and operations through the HB 25 Capital Budget authorized General Obligation Bonds. Debt service for these pass-through capital requests are paid by the General Fund.

Federal Funds

NHDOT receives revenue from various Federal Agencies on a reimbursable basis to carry out federal aid eligible infrastructure improvements and construction projects. Federal aid funds are generally restricted to their intended uses and are subject to other federal regulatory restriction. While generalized here, most federal aid involves a number of sub-programs and sub-allocations with varying levels of discretion. The main federal Agencies and programs we work with are:

- Federal Highway Administration (FHWA) – Federal Aid Highway program. Primary funding source for New Hampshire's Highway and Bridge Construction program. Source is primarily the Federal Highway Trust Fund, funded by the 18.4 cent/gallon federal gas tax. (Approximately $187 M)
- Federal Transit Administration (FTA) – funding for transit programs, projects and providers including capital, operating and planning activities. (Approximately $11 M)
- Federal Aviation Administration (FAA) – funding for planning, preservation, modernization, or expansion of eligible airport facilities.(Approximately $21 M)
- Federal Emergency Management Administration (FEMA) and CARES Act funds – Funding

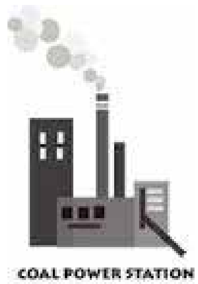
for emergency declarations relative to storm damage and economic and health impact of COVID-19 pandemic. (Approximately $6 M)

NHDOT offset Operating Costs to balance the budget using $26 M from federal aid in FY 2020, which would otherwise go to construction programs. In addition, there are no State funds provided to match the federal aid highway program as is typical. Instead the budget relies on credits gained from Turnpike investments to meet federal matching requirements, which further diminishes the federal aid construction program.

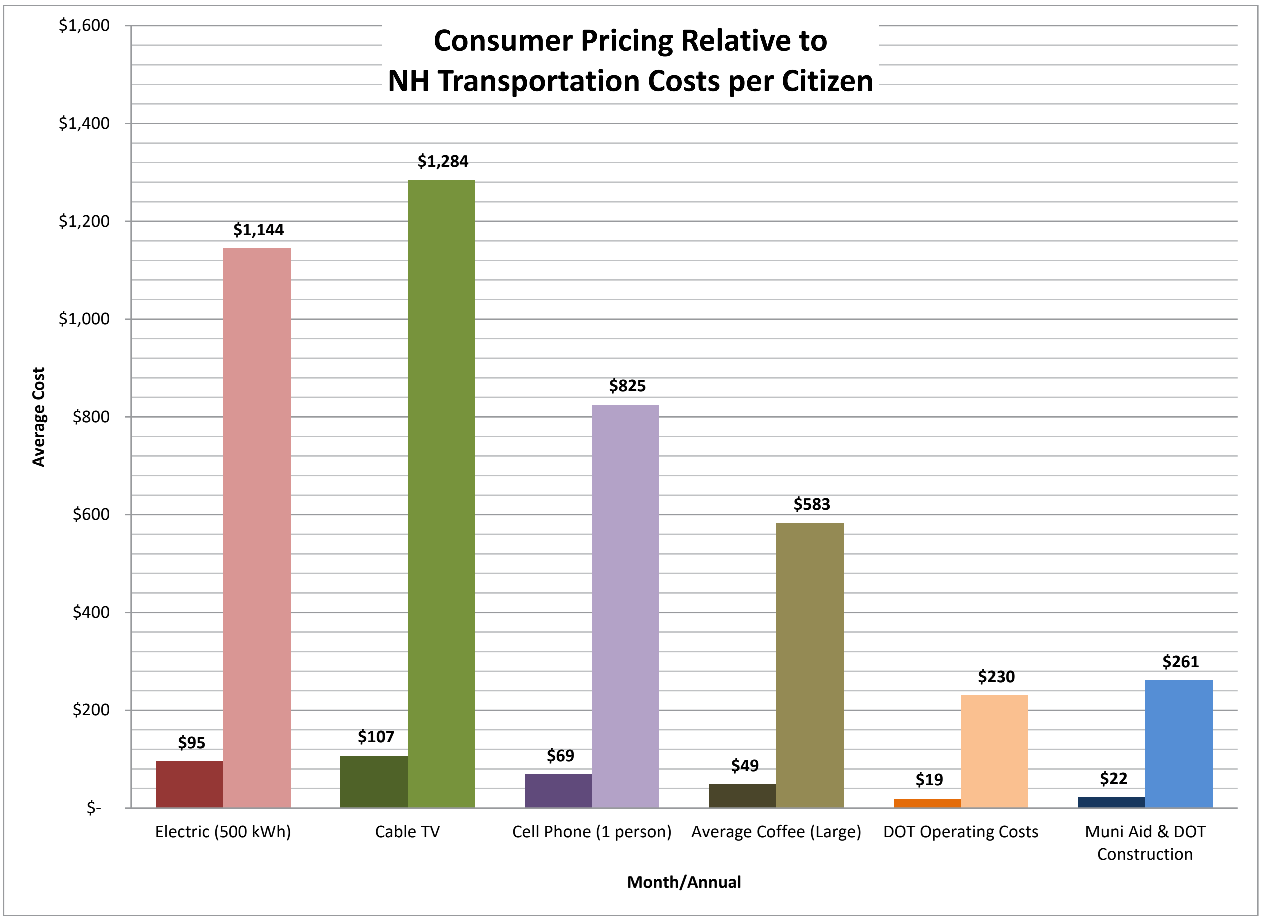
Other Funds

Other funds are derived from a number of typically minor sources. Other funds include revenue derived from revolving funds such as for the sale of fuel to municipalities or other state agencies, railroad licensing fees, permitting fees, emergency repair funds (i.e. FEMA reimbursement), and sale of surplus land.

Operating Budget



So that the NH citizen can gauge relative value and the public pricing of their access to the transportation network, average monthly and annual rates of consumer pricing for electricity, cell phone, cable TV and a nice cup of coffee are compared to NHDOT costs of operating and enhancing the Transportation Network.



The following pages provide a detailed description of each element of service provided to NH citizens by the NHDOT through its Operating Budget. We strive every day to provide value for the resources entrusted to us by our fellow citizens and through the appropriation granted by the NH General Court.

Operating Budget

Operating Expenses

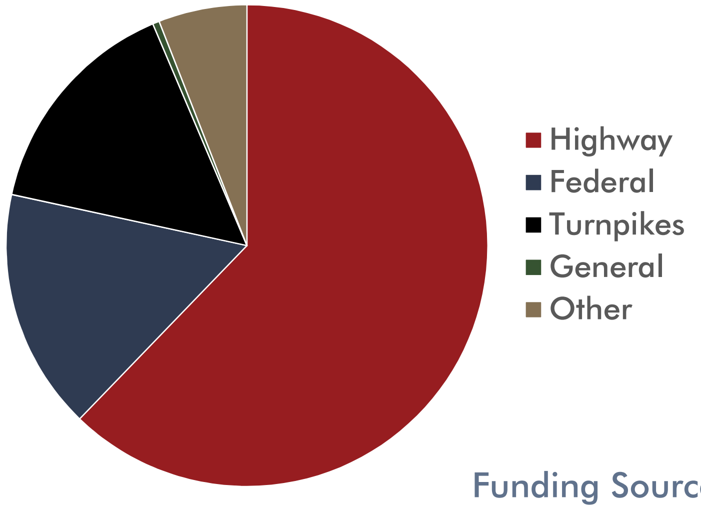
For the NHDOT, our primary responsibility is to operate and maintain the existing transportation system and to plan, engineer and oversee construction of all transportation projects. The following pages provide a detailed description of each element of service provided to NH citizens by the NHDOT and its more than 1,600 dedicated employees through its Operating Budget, including:

- Division of Aeronautics Rail and Transit
- Division of Policy and Administration
- Division of Finance
- Division of Operations, including winter maintenance, fleet maintenance and Turnpike System
- Division of Project Development

We strive every day to provide value for the resources entrusted to us by our fellow citizens and through the appropriation granted by the Governor and the New Hampshire General Court.

In total, the actual spending in State Fiscal Year 2020 for Operating Costs is below:

Operating Expenses FY20



Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$265.1 M	$157.2 M	$45.5 M	$43.8 M	$1.4 M	$17.2 M
Adj. Auth. FY21	Highway	Federal Aid	Turnpikes	General	Other
$316.3 M	$196.8 M	$51.2 M	$48.1 M	$1.4 M	$18.8 M
Agency Efficiency FY22	Highway	Federal Aid	Turnpikes	General	Other
$313.3 M	$185.1 M	$51.4 M	$56.0 M	$1.5 M	$19.3 M
Agency Efficiency FY23	Highway	Federal Aid	Turnpikes	General	Other
$326.1 M	$192.5 M	$52.6 M	$60.6 M	$1.5 M	$18.9 M

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	1639	1639	1643	1643	1650	1650	1649	1649

Operating Budget

Division of Aeronautics, Rail and Transit

2021- Federal Local Projects (Aeronautics) - Fund 010

This accounting unit was established to accept unanticipated additional discretionary grant funding from the Federal Aviation Administration (FAA) that was not originally budgeted. In 2020 this accounting unit was used to accept and distribute Coronavirus Aid, Relief, and Economic Security (CARES) Act funding for eligible airports during the pandemic.

CARES Act funding grants were issued to 14 of New Hampshire's public-use airports that qualified for this program totaling over $15.2 M. The Bureau of Aeronautics provided assistance and program oversight for these grants. These grants covered 100% of eligible expenses for airport operations, maintenance, development, and debt service up to a grant ceiling. Department personnel responded quickly to the passage of the CARES Act and developed procedures to work with public-use airports so that funds were available as quickly as possible. Typical airport expenses reimbursed under this program include: airport staff payroll, aviation fuel purchases, airport utilities, airport pavement repairs, and airport debt service.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$3.5 M		$3.5 M			
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$2.0 M		$2.0 M			
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$2.0 M		$2.0 M			
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$2.0 M		$2.0 M			

Operating Budget

Division of Aeronautics, Rail and Transit

2029- Airway Toll Fund (Fuel) - Fund 010

These funds are for airport improvement and maintenance projects funded by the Airway Toll (Aviation Fuel Fee) collected by the Department of Safety in accordance with RSA 422:34. All revenue that is collected is credited to the Department as restricted revenue, which shall not lapse. This account was newly created in the 2018/2019 State budget to comply with the Federal Aviation Administration (FAA) regulation that all aviation fuel revenue collected by the state must be deposited into a dedicated account for aviation. In FY 2020, there were 24 airports eligible for these funds with priority given to open to the public airports that are not eligible for federal assistance. The funding provides support for airport activities including planning, rehabilitation, development, equipment, safety and security, and mitigation. The funds are currently funding the New Hampshire Airport Improvement and Maintenance (AIM) Program.

Projects have been identified for the NH AIM Program at the following airports: Franconia Airport, Hampton Airport, Parlin Field (Newport), Plymouth Municipal Airport, Twin Mountain Airport, Jaffrey Airfield – Silver Ranch, and Franconia Airport.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$0.0 M					$0.0 M
Adj. Auth. FY21	Highway	Federal Aid	Turnpikes	General	Other
$0.2 M					$0.2 M
Agency Efficiency FY22	Highway	Federal Aid	Turnpikes	General	Other
$0.2 M					$0.2 M
Agency Efficiency FY23	Highway	Federal Aid	Turnpikes	General	Other
$0.2 M					$0.2 M

Operating Budget

Division of Aeronautics, Rail and Transit

2050- State Bus Services and Facilities - Fund 010

The Bureau of Rail & Transit is responsible for oversight of seven (7) state-owned park & ride lots that have bus terminals to help facilitate intercity, commuter, and local public transit services. The seven locations are: (1) Concord: I-93 Exit 14, (2) Dover: Spaulding Turnpike Exit 9, (3) Portsmouth: I-95 Exit 3, (4) Nashua: F.E. Everett Turnpike Exit 8, (5) Londonderry: I-93 Exit 5, (6) Londonderry: I-93 Exit 4, and (7) Salem: I-93 Exit 2. These seven bus terminals/park & ride lots are managed and operated through agreements with contracted facility operators.

The Bureau is also responsible for the management and oversight of State-owned commuter coaches and state-contracted bus services. The State owns 30 commuter coaches. Twenty-five (25) coaches are utilized by Boston Express, the only state-owned bus service, and the remaining five (5) coaches are utilized by C&J Bus Lines.

This accounting unit provides funds for operating and capital projects, including the maintenance of state-owned bus terminals, procurement of commuter coaches, and operating assistance for intercity bus services. Operating assistance is provided for Boston Express bus service along the I-93 and F.E. Everett Turnpike corridors between southern NH and Boston as well as for Concord Coach Lines rural intercity bus service between northern NH and Concord.

Major recent accomplishments include:

- The State received eight (8) new commuter coaches and ordered an additional two (2) to replace aging coaches utilized by Boston Express.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$5.5 M		$5.5 M			
Adj. Auth. FY21	Highway	Federal Aid	Turnpikes	General	Other
$8.1 M		$8.1 M			
Agency Efficiency FY22	Highway	Federal Aid	Turnpikes	General	Other
$9.0 M		$9.0 M			
Agency Efficiency FY23	Highway	Federal Aid	Turnpikes	General	Other
$9.3 M		$9.3 M			

Operating Budget

Division of Aeronautics, Rail and Transit

2107 - Aeronautics - Fund 010

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	6	6	6	6	7	7	6	6

Personnel within the Bureau are responsible for the overall management of the aeronautics/airway system in New Hampshire. Assisting airports in the state with federal compliance is of critical importance for the safety of the flying public and to help ensure that each airport remains eligible for all potential funding opportunities. To accomplish these goals, personnel communicate with airports regularly and perform the necessary safety and compliance activities. In addition to everyday safety activities, personnel within the Bureau are responsible for regulatory requirements, aircraft accident and incident investigations, program administration, airport and aircraft registration, operation of state-owned navigational aids, aircraft search and rescue, and assisting in the integration of Unmanned Aircraft Systems (UAS) into the state aviation system.

Major accomplishments in FY 2020 included:

- The Department completed 22 airport safety inspections.
- Provided programmatic oversight of the FAA Airport Improvement Program (AIP), State Block Grant Program (SBGP), and CARES Act grant program. There were 48 active projects in FY 2020, of which 14 were completed on-time and on-budget, including projects at Dillant-Hopkins Airport, Laconia Municipal Airport, and Portsmouth International Airport.
- Registration of aircraft, airports, commercial operators and aircraft dealers.
- Purchase of a UAS to further the Department's use of UAS for day-to-day activities. The Department's UAS is currently assisting in airport safety inspections and is demonstrating its use throughout the Department by enacting best management practices as part of the development of the Department's UAS Implementation Plan.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$1.0 M				$0.8 M	$0.2 M
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$1.1 M				$0.9 M	$0.2 M
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$1.1 M				$0.9 M	$0.2 M
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$1.2 M				$0.9 M	$0.3 M

Operating Budget

Division of Aeronautics, Rail and Transit
2916 - Public Transportation (Transit) - Fund 010

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	6	6	7	7	7	7	7	7

Personnel at NHDOT work with transit providers and the Federal Transit Administration (FTA) to continuously improve the efficiency of the transit system within the State while enhancing mobility and safety. Staff at NHDOT provides oversight and coordination of various federal and state programs for transit. Activities include grant and financial management, outreach, compliance, education, procurement, and technical assistance.

Major accomplishments in FY 2020 included:

- Executed FTA CARES Act grant, totaling $10,270,047, for rural and intercity bus services and entered into contracts with subrecipients and contractors to utilize these funds.
- Completed a multi-year statewide strategic transit assessment.
- Facilitated a transit feasibility study for Franconia Notch State Park.
- Took delivery of 10 transit vehicles to be used by rural public transit and specialized transit providers.
- Ridership (measured in one-way trips) on public transit, funded in-whole or in-part with FTA funding administered via this accounting unit, was:
  - 2.5 million public transit (11 public transit systems)
  - 12,252 intercity bus (Concord Coach's subsidized North Country routes only)
  - 35,246 seniors & individuals with disabilities (including volunteer driver trips)

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$6.2 M		$5.9 M		$0.3 M	
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$16.0 M		$15.4 M		$0.2 M	$0.4 M
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$15.2 M		$14.5 M		$0.3 M	$0.4 M
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$15.8 M		$15.1 M		$0.3 M	$0.4 M

Operating Budget

OPERATING

Division of Aeronautics, Rail and Transit

2931 - Railroad - Fund 010

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	2	2	2	2	3	3	4	4

Personnel within the Bureau of Rail & Transit perform track inspection on behalf of, or in conjunction with, the Federal Railroad Administration (FRA) on approximately 180 miles of active state-owned railroad lines and approximately 230 miles of privately-owned railroad lines. Personnel is responsible for property management activities on approximately 500 miles of active, inactive, and abandoned state-owned railroad lines, managing railroad operating agreements for approximately 180 miles of active state-owned railroad lines, administering railroad programs and grant awards. Personnel also conduct engineering reviews and provide construction and project management oversight on state-owned railroad lines and help address railway-highway grade crossing issues statewide. Personnel work to ensure safe railroad infrastructure and proper management and stewardship of the state-owned railroad infrastructure and property through activities including education, outreach, compliance, and administration.

Major accomplishments in FY 2020 included:

- Inspected 359 miles of state-owned & privately-owned railroads.
- Commenced a large tie replacement project on the state-owned Concord to Lincoln Railroad Corridor with funding through the State Capital Budget to replace 12,500 ties.
- Repaired state-owned railroad bridges including new timber cap and bridge bearing seat replacements on bridge in Concord #C1.51.
- Managed State Capital funded contracts for improvements on privately-owned railroad lines in Strafford, Carroll, and Coos counties.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$0.3 M				$0.3 M	
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$0.4 M				$0.3 M	$0.1 M
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$0.6 M				$0.3 M	$0.3 M
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$0.6 M				$0.3 M	$0.3 M

Operating Budget

Administration

3038 - Executive Office - Fund 015

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	15	16	18	18	18	18	18	18

The Department of Transportation, shall be responsible for the following: Planning, developing and maintaining a state transportation network that provides for safe and convenient movement of people and goods throughout the state by means of a system of highways, railroads, air service, mass transit and other practicable modes of transportation, in order to support state growth and economic development and promote the general welfare of the citizens of the state. (RSA 21-L: 2).

This charge is accomplished through effective communications with our partners, strategic planning (including the development and facilitation of the Ten Year Plan), effective and efficient management of Department resources and assets, preparation of operational and capital budgets, staffing plan development, contract award approvals, public relations, constituent response, development of policies and legislation, and adjudicatory hearings.

Five workgroups, chaired by executive team members, were created to coordinate these charges:

- The Data & Systems Work Group provided direction and coordination for several large technology improvement projects including the Work Order, Fleet and Inventory (WOFI) software.
- The Policy & Records Work Group processed over 29 new policy documents for approval and posting to the Standard Operating System (SOS) Index with an additional 56 under review.
- The Work Order Work Group welcomed a new Work Order Fleet and Inventory project manager and advanced WOFI vendor selection and implementation planning.
- The Performance Work Group continued to monitor key performance indicators across the Department and reviewed performance measures for the Federal Highway Administration.
- The Inventory Work Group continued coordination of asset inventories including pavement as-builts, culverts and closed drainage, and the Statewide Asset Data Exchange System (SADES).

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$2.6 M	$1.5 M	$0.9 M			$0.2 M
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$2.6 M	$2.4 M	$0.2 M			
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$2.7 M	$2.0 M	$0.5 M			$0.2 M
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$2.8 M	$2.1 M	$0.5 M			$0.2 M

Operating Budget

Administration

3375 - Asset Management, Performance and Strategies (AMPS) - Fund 015

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	0	0	4	5	7	7	8	8

Personnel from the Office of Asset Management, Performance & Strategy (AMPS) work to ensure that processes, systems, and information are developed and utilized to efficiently manage the State's transportation assets. Performance reporting throughout the Department is coordinated by the AMPS Office. The outcome of these efforts is information for proactive decision making, enhanced transparency, and compliance with federal regulations.

The Department utilizes a life-cycle approach for asset management that includes planning, design, construction, maintenance, and replacement. The current focus is on bridges, pavements, and culverts & closed drainage systems.

Major accomplishments in FY 2020 included:

- Certification of the Asset Management Plan for Pavement and Bridges on the National Highway System by the Federal Highway Administration.
- Selection, negotiation, contracting, and kickoff of a new integrated Work Order, Fleet, and Inventory system for the Department.
- Selection, negotiation, and contracting for a new system for pavement and bridge management, including long range condition forecasting and investment scenarios.
- Continued coordination of the culverts and closed drainage system (CCDS) asset collection program.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$0.8 M	$0.8 M				
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$0.7 M	$0.7 M				
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$1.0 M	$0.8 M	$0.2 M			
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$1.1 M	$0.9 M	$0.2 M			

Operating Budget

Administration

2938 - Debt Service - Fund 015

The payment of debt service on General Obligation bonds that have been issued on behalf of the Department for the construction of sheds and maintenance facilities, underground storage tank replacement, energy efficiency improvements, major software upgrades, heavy equipment and various other needs of the Department.

In the 2008-2009 biennium, it was clear that Highway Fund Revenue was insufficient to cover the required State match to Federal Aid. The Legislature authorized a $60M general obligation bond (GO) to match the Federal Aid Program and advance construction on Municipal Bridges. Debt service for the GO bond at approximately $6M per year for 20 years since 2010 is paid out of the Highway Fund and charged to the Operating budget of the NHDOT.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$10.9 M	$10.9 M				
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$12.6 M	$12.6 M				
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$12.6 M	$12.6 M				
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$12.6 M	$12.6 M				

Administration

2939 - Transfers to Other Agencies - Fund 015

These costs are for services provided to the NHDOT from other agencies within the State, primarily the Department of Information Technology, as well as the Board of Tax and Land Appeals, the Department of Justice, the Department of Environmental Services, Property and Casualty Insurance and other agencies.

Major accomplishments in 2020 included:

- Provided DOT staff the ability to telework via VPN and/or Citrix and to hold virtual meetings via Zoom due to COVID pandemic.
- Implemented Employment Security call center in Main DOT conference room in a single afternoon.
- Upgraded IT infrastructure, including new storage hardware for Oracle; expansion of backup hardware; replacement of domain controller, Concord and District office file servers, and video recording servers; and replacement of JOMB data center switches.
- Updates to payroll for handling call-back and COVID-19, improvements to Construction Audit Management (CAMS) reporting and migrated Training application and Aircraft Registration system from Access to SQL Server.
- Implemented new version of Management Tracking System to include Project number, Civil Rights and Materials Management modules in iPD, as well as ProMIS subject area and DOT data dictionary application in OBIEE.
- Upgraded GIS to version 10.7.1, BrM Bridge Management software, conference room projectors to add Miracast, MS Office to 2016 including Access applications and automated various fuel sites.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$9.5 M	$9.4 M				$0.1 M
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$10.7 M	$10.6 M				$0.1 M
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$11.1 M	$11.0 M				$0.1 M
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$11.5 M	$11.4 M				$0.1 M

Operating Budget

Administration

2940 - General Fund Overhead - Fund 015

These expenses are in support of Administrative Services for the Statewide Cost Allocation Plan (SWCAP), General Services for building maintenance and the Department of Administrative Services Maintenance Fund.

Funding Sources

Investment Levels

	Highway	Federal Aid	Turnpikes	General	Other
Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$2.1 M	$2.1 M				
Adj. Auth. FY21	Highway	Federal Aid	Turnpikes	General	Other
$2.8 M	$2.8 M				
Agency Efficiency FY22	Highway	Federal Aid	Turnpikes	General	Other
$2.5 M	$2.5 M				
Agency Efficiency FY23	Highway	Federal Aid	Turnpikes	General	Other
$2.5 M	$2.5 M				

Operating Budget

Administration

2941 – Compensation Benefits - Fund 015

Compensation Benefits include Workers Compensation, Unemployment Compensation, and Retiree Health Benefit costs. The State is self-insured and retains all of the risk associated with claims. The State has established an Employee Benefit Risk Management Fund to account for its uninsured risks of loss related to employee and retiree health benefits. The State retains all of the risk for these health benefits.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$8.9 M	$8.9 M				
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$9.8 M	$9.8 M				
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$7.7 M	$7.7 M				
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$8.4 M	$8.4 M				

Operating Budget

Division of Finance

3001 - Finance and Contracts - Fund 015

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	37	37	37	37	38	38	38	38

The Division of Finance responsibilities include: issuance of bonds and compliance controls, budget control and analysis, financial reporting, financial audit, billing collections, programming for Federal funds, accounts payable, inventory recording and processing all financial transactions of the Department, processing all Department payrolls, and maintaining accounts and records. The Division also supports the Department's project advertising schedule by prequalifying contractors, advertising projects, printing proposals and plans for projects, scheduling and opening project bids, preparing contract documents, processing Governor and Executive Council requests, and notifying contractors to proceed upon Governor and Council approval. In addition, the Division processes all claims filed against the Department, and provides administrative and clerical support to the New Hampshire Transportation Appeals Board and the New Hampshire Railroad Appeals Board.

Major accomplishments in FY 2020 included:

- Closed 108 projects de-obligating $10M and released $19.4M from 47 additional projects. These funds were then made available for other projects.
- Completed a $40.8M refunding of Turnpike System 2009 Series A bonds. The refunding has a present value savings of $9.8M on future payments.
- Financial Reporting reduced the timeframe to produce Turnpike monthly financial statements by 22% over fiscal year 2019.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$3.1 M	$1.4 M	$1.1 M			$0.6 M
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$3.7 M	$2.5 M	$0.9 M			$0.3 M
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$3.6 M	$2.5 M	$0.6 M			$0.5 M
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$3.8 M	$2.7 M	$0.6 M			$0.5 M

Operating Budget

Division of Policy and Administration

2056 - Office of Federal Labor Compliance - Fund 015

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	6	6	6	6	6	6	6	6

The Office of Federal Compliance (OFC) is responsible for ensuring that all beneficiaries of programs receiving federal financial assistance shall not be excluded from participation in, denied benefits of, or otherwise subjected to discrimination as defined in Title VI of the Civil Rights Act in any program or service provided by the New Hampshire Department of Transportation. This office is also responsible for the Contractor Compliance Program, Disadvantaged Business Enterprise Program (DBE), On-the-Job Training Programs (OJT), Title VI and Environmental Justice Programs, Limited English Proficiency Programs, Internal Equal Employment Opportunity/ Affirmative Action Plan, and Section 504/Title II of the Americans with Disabilities Act (ADA).

Major accomplishments in FY 2020 included:

- Conducted 38 Civil Rights Nondiscrimination/EEO training events for employees, contractors, consultants, municipalities and subrecipients.
- As part of Department's ADA Transition Plan 255 tip downs with raised domes were installed statewide. Additional barriers were removed as 117 ramps were constructed/upgraded in Hampton.
- Conducted 148 field audits on Federal-aid construction projects. Findings included additional restitution by contractors of Davis-Bacon wages for 103 workers totaling $4,174.35.
- Attained a DBE goal 3.53% for minority and women owned business contracting on Federal-aid construction projects.
- Provided small business development services to 7 disadvantaged business enterprise firms and organized 3 webinars for 270 DBE certified firms.
- Enabled training to 40 middle school and high school students through the UNH Tech Camp National Summer Transportation Institute (NSTI) Program.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$0.4 M	$0.4 M				
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$0.6 M	$0.6 M				
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$0.5 M	$0.0 M	$0.4 M			$0.1 M
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$0.5 M	$0.0 M	$0.4 M			$0.1 M

Operating Budget

Division of Policy and Administration

3017 - Human Resources - Fund 015

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	12	12	12	17	17	17	17	17

Personnel within the Bureau of Human Resources develop and implement programs that support the recruitment, selection, development, and maintenance of a workforce capable to safely, effectively and efficiently meet the mission of the Department. The Bureau has five sections; Workforce Planning and Development, Core Business Transactions, Risk Management, Occupational Safety & Health and Administration.

Collectively these sections work to: 1) provide support for recruitment, workforce planning and development activities, 2) ensure accurate and timely transactions supporting administration of the Family Medical Leave Act administration, position classification, and employee benefits, 3) guide the implementation of various state and federal rules and regulations, and 4) provide training and compliance oversight.

Major accomplishments in FY 2020 included:

- Enhanced Workforce outreach activities by attending 17 career and education fairs.
- Processed over 2,500 applications, 3,800 personnel transactions, and 236 FMLA cases.
- Conducted 142 safety audits with an overall compliance rating of 95%.
- Offered 476 wellness events/opportunities.
- In response to the COVID 19 pandemic personnel also coordinated the establishment of a call center at the DOT headquarters, became the primary point of contact for staff questions, and facilitated the creation of several related department-wide policies, procedures, and forms.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$1.4 M	$0.8 M	$0.5 M			$0.1 M
Adj. Auth. FY21	Highway	Federal Aid	Turnpikes	General	Other
$1.5 M	$0.9 M	$0.5 M			$0.1 M
Agency Efficiency FY22	Highway	Federal Aid	Turnpikes	General	Other
$1.5 M	$1.1 M	$0.3 M			$0.1 M
Agency Efficiency FY23	Highway	Federal Aid	Turnpikes	General	Other
$1.6 M	$1.2 M	$0.3M			$0.1 M

Operating Budget

Division of Policy and Administration

3027 - Employee Training - Fund 015

The NH DOT develops and maintains a Strategic Training Plan that is based on the goal of maintaining an effective and efficient workforce. Trainings through this funding source are based on the Plan which serves the entire organization or large groups of employees. The plan encompasses activities to enhance engagement, improve employee relations, and improve skills to meet the changing needs of New Hampshire's transportation systems. This year has brought a transformation to more remote learning opportunities.

Major accomplishments in FY 2020 included:

- 16 new supervisors completed the State required 2 –day Foundations of Supervision course.
- 30 employees completed technical training in subject matter areas including: Micropile Design and Construction, Rules of the Road, Hazardous Waste Management, National Uniform Standards of Professional Appraisal Practice, Lean Black Belt, Introduction to Accident Investigation, Sales Comparison and Income Approach and Social Media Public Works Secret Weapon.

- 12 NHDOT employees completed the State's Certified Public Supervisor Program and 4 completed the Certified Public Manager Program.
- The Department completed the State requirements for Cybersecurity, Respect in the Workplace and CRASE training.
- Provided monthly Orientation for NEW full-time and part-time employees.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$0.2 M		$0.2 M			
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$0.2 M		$0.2 M			
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$0.2 M		$0.2 M			

Operating Budget

Division of Operations

2928 and 3007 – Winter Maintenance and Highway Maintenance - Fund 015

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	684	685	685	685	688	688	690	690

Employees within the Bureau of Highway Maintenance are responsible for providing a safe and serviceable highway system for the traveling public. Highway Maintenance is comprised of 6 regional maintenance districts with 87 individual patrol sections and support facilities. Major tasks at the District level include snow and ice control, pavement repair, drainage work, vegetation control, litter pickup, and the issuance of driveway/trench permits. In addition; a headquarters section oversees the overall District work effort, operates the Department's Fuel Distribution system, the Oversize/Overweight permit program, and manages the salted well replacement program. Employees of the Bureau of Highway Maintenance operate and maintain approximately 4,600 miles of roadways.

The Winter Maintenance accounting unit (2928) primarily includes funding for salt, facilities, and equipment. Safety and mobility in the winter months are critical to the Department and to the State as a whole. Working with the Governor's Office and Legislature through the budget process, the Department has developed a rigorous 24/7 winter maintenance policy. Employees within the Bureau strive to meet that policy and to keep New Hampshire's roads open and safe.

Major FY 2020 winter maintenance accomplishments included:

- 190,683 tons of salt, approximately 7% more than the typical 178,000 tons and 41% more than budgeted amount of 135,000 tons (due to the unusually icy winter).
- Plowing and treating more than 1.83 million lane miles, 11.5% less than a typical winter season of 2.07 million lane miles with:
    - approximately 300 state plow trucks with operators
    - approximately 350 privately owned plow trucks with operators
    - approximately 120 state pick-up trucks with operators
    - approximately 100 other pieces of equipment including loaders and graders that load salt and or sand, plow snow, push back banks, clear intersections, open drainage, etc

Operating Budget

The Highway Maintenance accounting unit (3007) supports personnel costs for winter and summer maintenance, as well as all other expenses for non-winter maintenance activities. Employees within the Bureau work to keep the highway system safe and serviceable year-round and undertake a variety of activities to do so. Non-winter activities include drainage cleaning and repair, mowing and tree cutting, debris clearing, equipment maintenance, and pavement patching and sweeping.

Major FY 2020 non-winter accomplishments included:

- More than 6,800 CY of repairs to cuts and fills
- Over 48,000 linear feet of constructing and repairing drainage systems
- More than 257 miles of cleaning and maintaining drainage through light and heavy ditching
- Repair or replacement of over 71,000 feet of guardrail
- Shoulder reconstruction for more than 1,000 lane miles
- Reconstruction of 27 lane miles of roadway
- More than 5,300 lane miles of patching
- Over 4,800 lane miles of sweeping

Funding Sources (2928 Winter Maintenance)

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$28.2 M	$28.2 M				
Adj. Auth. FY21	Highway	Federal Aid	Turnpikes	General	Other
$26.3 M	$26.3 M				
Agency Efficiency FY22	Highway	Federal Aid	Turnpikes	General	Other
$26.1 M	$26.1 M				
Agency Efficiency FY23	Highway	Federal Aid	Turnpikes	General	Other
$26.2 M	$26.2 M				

Funding Sources (3007 Highway Maintenance*)

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$52.1 M	$51.7 M				$0.4 M
Adj. Auth. FY21	Highway	Federal Aid	Turnpikes	General	Other
$66.4 M	$66.4 M				
Agency Efficiency FY22	Highway	Federal Aid	Turnpikes	General	Other
$63.8 M	$63.8 M				
Agency Efficiency FY23	Highway	Federal Aid	Turnpikes	General	Other
$66.8 M	$66.8 M				

Operating Budget

Division of Operations

3005 - Mechanical Services - Fund 015

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	78	79	79	79	80	80	80	80

Personnel at the Bureau of Mechanical Services manage the NHDOT's fleet of approximately 1,250 vehicles and equipment. An additional 1,180 +/- fleet units, such as Turnpike funded vehicles and equipment, are also maintained and repaired by the Bureau. The services that staff provide range from specification development and acquisition of fleet vehicles and equipment, regular maintenance, mechanical repair, accident repair and body work, to fabrication and assembly of plow trucks and specialty equipment. The acquisition, maintenance and repair of the Department's fleet are essential to fulfilling the Department's capital and operating programs. The replacement value of the fleet exceeds $100 million. The Bureau includes a carpenter shop, a machine shop and a rigger shop that also does snow removal for Hazen Drive and several State complexes.

In 2020, the Department purchased 86 fleet units ranging from plow trucks to light fleet vehicles totaling $7.3+ million of the original $8.325 million that was appropriated. An additional $10 million was obtained through Capital appropriation to purchase heavy fleet units having an expected life greater than 10 years in FY20. Much of this equipment is being upfitted to be placed into service in fiscal year 2021. In addition, the Department successfully obtained nearly $4.7 million from the Volkswagon Mitigation Trust all of which was partially matched with Capital funding. In total, 35 heavy and extra heavy trucks, 2 knuckle boom crane trucks and 1 striper truck have been purchased and are in the process of assembly or delivery.

Funding Sources

Investment Levels					
Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$16.8 M	$12.7 M				$4.1M
Adj. Auth. FY21	Highway	Federal Aid	Turnpikes	General	Other
$20.5 M	$19.4 M				$1.1 M
Agency Efficiency FY22	Highway	Federal Aid	Turnpikes	General	Other
$14.4 M	$13.2 M				$1.2 M
Agency Efficiency FY23	Highway	Federal Aid	Turnpikes	General	Other
$14.4 M	$13.2 M				$1.2 M

Operating Budget

Division of Operations

3008 - Bridge Maintenance - Fund 015

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	81	81	81	81	81	81	82	82

The Bureaus of Bridge Maintenance and Bridge Design are responsible for approximately 2,160 State owned bridges. Employees within the Bureau of Bridge Maintenance are primarily responsible for the maintenance and repair of the state-owned highway bridges (interstate, primary, and secondary roads). The maintenance and repair work ensures that bridges remain in service for as long as possible and remain safe. In addition to maintenance and repair work, employees within the Bureau perform bridge preservation, rehabilitation, and emergency repair. Personnel maintain equipment and facilities that are required for bridge maintenance work.

Major accomplishments in FY 2020 included:

- Washed winter sand and deicing salt residue from 1166 bridges | Sealed 460 bridges
- Crack sealing on 49 bridges
- Joint work on 50 bridges
- Deck repairs on 67 bridges to extend service life
- Rail repair on 12 bridges
- Rail replacement on 7 bridges
- Removal of 9 bridges from the Red List
- Preservation on 19 bridge projects
- Repaired elements on 12 bridges due to accidents
- Installed 1 Temporary Bridge
- Responded to 36 bridges in need of unplanned urgent repairs
- Assisted with inspection of truss bridges

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$7.3 M	$2.5 M	$4.1 M			$0.7 M
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$10.0 M	$5.3 M	$3.8 M			$0.9 M
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$8.5 M	$4.8 M	$2.9 M			$0.8 M
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$8.9 M	$5.2 M	$2.9 M			$0.8 M

Operating Budget

Division of Operations

3009 - Traffic - Fund 015

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	63	63	63	63	63	63	63	63

Personnel at the Bureau of Traffic are responsible for the installation and maintenance of all state managed traffic control devices in New Hampshire, including all traffic signals, highway signs, and pavement markings. These devices and markings are essential for the safety and mobility of travelers on the State's transportation system. Federal funds are used for the majority of the pavement markings on the state owned roadway network with the balance funded by the State Highway Fund. The Bureau is also working to upgrade and optimize traffic signals to reduce congestion and improve system reliability. Engineering professionals provide specialty traffic engineering services in support of projects under design and construction, as well as support for District permitting activities and locally managed projects impacting State highways. Lastly, the Bureau of Traffic is responsible for regulating and maintaining records for speed limits, passing zones, intersection control (STOP and YIELD signs), and parking.

Fiscal Year 2020 accomplishments included:

- Reviewed 50 major driveway applications and more than 58 traffic studies.
- Supported nearly 224 capital projects and traffic impact mitigation projects.
- Provided more than 71 million feet of pavement markings using 205,000 gallons of paint.
- Worked on more than 10,666 traffic signs, including installation of 241 new signs, and manufactured 2,085 custom traffic signs.
- Maintained 443 traffic signals statewide, completing 1,020 signal work orders, including 349 at Priority Level 1 (most urgent).
- Collected and analyzed traffic data from over 2,200 locations statewide.
- Administered more than 3,300 business sign permits.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$8.7 M	$3.6 M	$4.8 M			$0.3 M
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$9.9 M	$5.2 M	$4.4 M			$0.3 M
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$9.8 M	$5.8 M	$3.8 M			$0.2 M
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$10.1 M	$6.1 M	$3.8 M			$0.2 M

Operating Budget

Division of Operations

3031 – Reimbursable Maintenance and Repair - Fund 015

Reimbursable Maintenance and Repair is for the services that the Department provides where reimbursement is expected for their expended work efforts. The Department charges to this account when repairing guardrail hit by a driver and there is an accident report; when performing work to support the NASCAR Race Traffic Control when NHDOT expects reimbursement from New Hampshire Motor Speedway; when repairing damage to a bridge that has been damaged by a vehicle or ship; when repairing damage from a disaster that NHDOT expects to be reimbursed by FEMA or FHWA; and for other similar work.

Major accomplishments in FY 2020 included:

1. Traffic control for New Hampshire Motor Speedway
2. Guardrail repair
3. Motor vehicle accident repairs
4. Plowing of state parking lots
5. Extensive storm repair to roads and bridges damaged in Districts 1 and 2
6. Reimbursement from Maine and Vermont for bridge maintenance on shared bridges
7. Repair of several bridge strikes

Funding Sources

Investment Levels

	Highway	Federal Aid	Turnpikes	General	Other
Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$1.4 M	$0.2 M				$1.2 M
Adj. Auth. FY21	Highway	Federal Aid	Turnpikes	General	Other
$4.3 M					$4.3 M
Agency Efficiency FY22	Highway	Federal Aid	Turnpikes	General	Other
$4.3 M					$4.3 M
Agency Efficiency FY23	Highway	Federal Aid	Turnpikes	General	Other
$4.3 M					$4.3 M

Operating Budget

Division of Operations

3048 - Asset Maintenance and Critical Repair - Fund 015

Asset Maintenance and Critical Repair activities are 100% Highway Funded. Funding is intended to help preserve, rehabilitate, address safety concerns and improve energy efficiency at the more than 700 Operations buildings - including patrol sheds, salt sheds, sand sheds, spreader racks, and garages.

Typical projects include but are not limited to: roof replacement, construction of modern safe spreader racks to hang winter maintenance material spreaders when they are not in the Department's trucks, building insulation, overhead door and window repair or replacement, furnace replacement, chimney repairs, environmental testing and mold rehabilitation.

The buildings maintained by the Division of Operations range in value from under $2,500 to over $11 million and have an estimated 2020 total value exceeding $122 million. Maintenance of these buildings is critical for the efficient and cost effective management of these facilities needed to meet the Departments mission.

Major Maintenance, repair, and replacement accomplishments in FY 2020 included:

- Installation of furnaces, heating systems and outdoor wood boilers to replace internal woodstoves
- Roof, walls, siding, lighting, electrical system, and water heater repairs and replacement,
- Spreader rack construction
- Emergency Generators
- Gully Hill (Concord) environmental testing
- Communication equipment repairs and replacements

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$0.3 M	$0.3 M				
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$0.5 M	$0.5 M				
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$0.5 M	$0.5 M				
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$0.5 M	$0.5 M				

Operating Budget

Division of Operations

3052 - Transportation Systems Management and Operations - Fund 015

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	15	16	16	16	17	17	19	19

The staff at the Bureau of Transportation Systems Management and Operations (TSMO) continues to respond to traveler delay on various highway corridors around the state due to incidents related to weather, motor vehicle crashes, construction projects, and general congestion. As the ability to expand the highway network and create additional capacity is decreasing, the need to manage the flow of traffic over the existing statewide highway system is becoming increasingly more important. The installation of Intelligent Transportation System (ITS) technology and devices along the highways and on the bridges, that are being used to monitor and manage traffic, has become one of the most effective methods to reduce congestion and delay, to reduce incident response costs, and to improve the overall customer experience of those traveling on New Hampshire's vital highway network. Currently the Bureau maintains 346 ITS devices, 9 dispatch locations, 136 radio base stations, 788 mobile radios in Department vehicles, 445 portable radios and equipment at 25 radio tower sites.

Major TSMO accomplishments in FY 2020 included:

- Managed 1,490 unplanned transportation incidents such as motor vehicle crashes, which is a 25% decrease compared to fiscal year 2019.
- Managed 3,917 planned transportation events such as construction lane closures, which is a 1% decrease compared to fiscal year 2019.
- Engaged in over 62,738 telephone communications, which is a 26% increase compared to fiscal year 2019.
- Completed more than 725 work orders relative to ITS and radio communication, which is a 32% increase compared to fiscal year 2019.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$2.4 M	$1.1 M				$1.3 M
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$2.6 M	$1.4 M				$1.2 M
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$3.0 M	$1.4 M	$0.2 M			$1.4 M
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$3.1 M	$1.4 M	$0.3 M			$1.4 M

Operating Budget

Division of Operations

3055 – Inmate Maintenance Crew - Fund 015

The Inmate Maintenance Crew is 100% Highway funded. The Department of Transportation cooperates with the Department of Corrections to operate two minimum security inmate work crews. The DOT picks up the inmates in the morning and returns them in the afternoon. These funds provide for part-time inmate supervisors, the rental of a van to transport inmates, and a small amount of equipment.

Typical activities that the inmates may engage in include:

- Cleaning drainage
- Picking litter
- Building maintenance
- Tree and brush cutting & clearing
- Cutting and splitting of firewood for DOT wood boilers
- Guardrail repair
- Roadway sweeping
- Cleaning/Painting plows
- Small amount of Graffiti Removal

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$0.1 M	$0.1 M				
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$0.1 M	$0.1 M				
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$0.1 M	$0.1 M				

Operating Budget

Division of Operations

3066 - Salted Wells - Fund 015

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	1	1	1	1	1	1	1	1

The Well Replacement Program is for the investigation and replacement of private water supplies contaminated with chlorides during winter maintenance. This program is administered by the Well Section within the Bureau of Highway Maintenance.

Major accomplishments in FY 2020 included:

- Met with 33 individual property owners concerned the NHDOT may have contaminated their well.
- Tested 9 new properties with suspected contaminated wells.
- 8 investigations resulted in the NHDOT Salted Well Program not accepting responsibility for the contamination.
- Sampled 16 potentially contaminated wells (a year long process, 192 samples).
- Provided new well construction contracts for 3 contaminated wells.
- Issued damage award filtration systems to 2 recipients.
- Oversaw an overflowing well situation and its repair from previously drilled well.
- Decommissioned 1 drilled well and 1 dug well.
- Assisted NHDOT Fuel Division with wells in the 200' radius of new fuel sites.
- Strengthened relationships with well drillers, so project bids and related work are more competitive, and a greater number of drillers show interest in State projects.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$0.2 M	$0.2 M				
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$0.2 M	$0.2 M				
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$0.2 M	$0.2 M				
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$0.2 M	$0.2 M				

Operating Budget

Division of Operations

3198 - Fuel Distribution - Fund 015

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	6	7	7	7	7	7	7	7

Personnel in Fuel Distribution oversee the construction, operation, and maintenance of the statewide fuel distribution network providing primarily unleaded fuel and diesel fuel to the NHDOT, other state agencies, participating municipalities, counties, school districts, and non-profits. The program operates as an enterprise fund. The current system consists of 92 available sites and distributes approximately 4.1 million gallons of diesel fuel, biodiesel fuel, compressed natural gas (CNG), and gasoline on an annual basis. The Department has a surcharge of $0.20 per gallon for diesel and $0.15 per gallon for unleaded to cover all operating and maintenance costs through Fuel Distribution. Personnel are responsible for various fuel management related activities including ordering fuel, billing for fuel, and repairing physical infrastructure related to the fuel system.

Major accomplishments in FY 2020 included:

- Automated remaining 22 manual sites bringing the entire system online as automated
- Completed reconstruction of the Merrimack and Lisbon fuel sites
- Fuel throughput:
  - Unleaded – 2,374,312.2 gallons
  - Diesel – 1,692,091.2 gallons
  - Biodiesel – 35,175.9 gallons
  - Compressed Natural Gas (CNG) – 42,360.5 gas gallon equivalent

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$7.0 M	$3.8 M				$3.2 M
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$8.8 M	$4.9 M				$3.9 M
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$8.8 M	$4.8 M				$4.0 M
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$8.8 M	$4.8 M				$4.0 M

Operating Budget

Division of Operations

5032 - Oversize and Overweight Permits - Fund 015

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	3	3	3	3	3	3	2	2

Employees within the Oversize and Overweight Permit Section provide over dimension and overweight permits for vehicles that are too heavy or too large to travel without restrictions on the State's roadway and bridge network. The Department provides routine permits for vehicles meeting certain weight and size requirements and has more detailed permits that may require route surveys and bridge analysis due to the nature of the load. Work completed by the staff in the section helps to ensure that commerce can move throughout the state safely and without causing undo damage to our roads and bridges.

NHDOT Permits, a new OS/OW permitting system went live in the summer of 2019. NHDOT Permits streamlines the OS/OW permitting process. OS/OW permits can be obtained 24 hours a day, 7 days a week, and 365 days a year. Some permits are automatically issued by the permitting system depending on dimensions, weight, route, and current restrictions. The system includes automated vehicle routing capabilities to help users find the best routes for the vehicles and loads identified. Forms are also electronic in the new system and escrow accounts make the payment for permits much easier to manage. Development, implementation, and maintenance of NHDOT Permits was partially funded by a $2,000,000 capital project authorized in 2015.

Major accomplishments in FY 2020 included:

1. Review and issuance of 44,352 permits;
2. Auto-issued 24, 555 (55%) permits; and
3. Gross permit income of over $368,000.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$0.2 M					$0.2 M
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$0.4 M					$0.4 M
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$0.3 M					$0.3 M
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$0.5 M					$0.5 M

Operating Budget

Division of Operations

5034 - Lift Bridge Operations (Bridge Maintenance) - Fund 015

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	21	21	21	21	21	21	20	20

Lift bridges require regular operation to allow for the mobility of commerce on certain navigable waterways. Employees within the NHDOT work to ensure that lift bridge operations are conducted safely and in accordance with applicable federal rules and practices.

The State's Lift bridges include:

- The Memorial Bridge carries US 1 over the Piscataqua River in Portsmouth. This bridge provides a critical community link between Portsmouth, NH and Kittery, Maine and is staffed 24 hours a day, 365 days a year. This bridge was lifted 3,227 times in 2020.
- The Sarah Mildred Long Bridge carries the US 1 Bypass over the Piscataqua River in Portsmouth. This bridge serves as a link between Portsmouth and Kittery. This bridge is also staffed 24 hours a day, 365 days a year. This bridge was lifted 599 times in 2020.
- The Neil R. Underwood Memorial Bridge carries NH 1A over Hampton River in Hampton. This bridge provides traffic flow from the south to the popular Hampton Beach as well as pleasure and commercial ship traffic into and out of Hampton Harbor. This bridge has a published schedule of operation in the summer and is operated with advance notice the remainder of the year.
- The Newcastle/Rye Bridge carries NH 1B over Little Harbor. This bridge provides local and tourist traffic flow between Newcastle and Rye. It opens a couple times a year to allow vessels to travel into and out of Little Harbor.
- In addition to operation of the lift bridges, the State's maintenance crew maintains and repairs the structural, electrical, and mechanical elements of the lift bridges.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$1.9 M	$1.2 M				$0.7 M
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$2.2 M	$1.5 M				$0.7 M
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$2.2 M	$1.5 M				$0.7 M
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$2.3 M	$1.6 M				$0.7 M

Operating Budget

Division of Project Development

3021 - Planning and Community Assistance - Fund 015

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	30	30	27	27	27	27	26	26

Personnel in the Planning and Community Assistance (PCA) Bureau, working with various stakeholders, develop the NHDOT's Long Range Transportation Plan, the Ten Year Plan, the Statewide Transportation Improvement Program (STIP), the NH Statewide Freight Plan, and other planning documents. Staff work to incorporate asset management and performance measures into all of those initiatives. Employees also provide technical and funding assistance to communities, overseeing several federally and state funded programs for sidewalks, trails, roads, bridges, and safety improvements. Experts in the Bureau develop and maintain the Geographic Information System (GIS), which is the basis for many required Department reports, asset inventory reporting and mapping, and asset management systems.

Major accomplishments in FY 2020 included:

- Finished the update of the 2021-2030 Ten Year Plan, managed amendments to the 2019-2022 approved federal Statewide Transportation Improvement Program (STIP), and began the update of the STIP to include 2020-2023.
- Continued an enhanced focus on asset management, performance and performance measures in coordination with the AMPS Office and the Regional Planning Commissions in NH.
- Continued the development and expansion of the use of tablet based GIS Asset Collection and management devices and software for collection of sidewalks, culverts, guardrail and other important assets.
- Distribution of $32M+ in Block Grant Aid to municipalities (12% of Highway Fund revenue) .
- Provided technical and funding assistance to communities in support of local project development and implementation.
- Implemented the 2020-2021 State Planning and Research (SPR) Work Program including Unified Planning Work Programs with the nine Regional Planning Commissions.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$2.6 M	$1.5 M	$1.0 M			$0.1 M
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$3.2 M	$2.3 M	$0.8 M			$0.1 M
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$3.1 M	$2.4 M	$0.6 M			$0.1 M
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$3.2 M	$2.5 M	$0.6 M			$0.1 M

Operating Budget

Division of Project Development
3025 - Highway Design - Fund 015

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	120	119	88	88	92	92	89	89

Personnel in the Highway Design Bureau are instrumental in the design of a majority of the projects in the construction program. Engineers and technicians in the Bureau work at various stages of project design, from preliminary concepts through final design, including the coordination with and oversight of consulting engineering firms. Project Managers within the Bureau are responsible for planning, managing, and bringing to successful completion highway, bridge, intermodal, and specialty projects. In response to emergencies, staff form rapid response teams to help assess damage and provide technical information for Operations personnel so roads can be reopened quickly. In support of design, personnel also perform Road Safety Audits, utility relocation coordination and coordinate with public officials.

Major accomplishments in FY 2020 included:

- Design/Advertised 41 projects totaling $172,100,000
  - Safety Projects 11 - $10,000,000
  - Paving Projects 20 - $76,500,000
  - Culvert Projects 4 - $2,900,000
  - Emergency Projects 1 - $1,200,000
  - Major Projects 4 - $80,400,000
  - Misc Projects 1 - $1,100,000
- Continued involvement in the implementation of the "NH Driving Towards Zero" campaign, which aims to reduce fatal and serious injury crashes.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$8.3 M	$0.3 M	$7.4 M			$0.6 M
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$9.9 M	$3.1 M	$5.7 M			$1.1 M
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$9.7 M	$4.9 M	$4.2 M			$0.6 M
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$10.2 M	$5.4 M	$4.2 M			$0.6 M

Division of Project Development

3028 - Right-of-Way - Fund 015

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	34	34	64	64	58	58	60	60

The Bureau of Right-of-Way is responsible for acquiring temporary and permanent property rights from owners of properties impacted by Department projects. The bureau is made up of 5 primary sections that perform a wide range of tasks. Survey crews are responsible for acquiring the field data at the outset of and throughout project development, construction layout, and the data acquisition of the Asset Management Program. The Land Titles section is responsible for determining and mapping the limits of the state Rights-of-Way as well as identifies property owners who have an interest in the parcels impacted by our highway projects. The Appraisal Section determines the fair market value of property rights of which the Department is acquiring or disposing. The Property Management Section coordinates the disposal of surplus property and executes Right-of-Way land-use agreements. The ROW Agents negotiate acquisitions for the project impacts with property owners. When such impact requires complete acquisitions, ROW Agents relocate the families and businesses that occupy those properties. Relocation involves coordinating of all aspects of the move to new locations.

Major accomplishments for the Bureau of Right-of-Way in FY 2020 included:

- Researched more than 912 titles and completed 76 property appraisals.
- Responded to approximately 570 non-project inquiries.
- Negotiated with 53 property owners affected by Department projects, while avoiding the use of eminent domain powers in 90% of those cases.
- Completed 47 acquisitions; 5 condemnations; relocated 13 businesses.
- Completed sales of surplus property for a total of $264,949 of revenue to the Highway Fund, Turnpike fund, and Railroad fund.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$4.6 M	$2.7 M	$1.6 M			$0.3 M
Adj. Auth. FY21	Highway	Federal Aid	Turnpikes	General	Other
$5.4 M	$3.8 M	$1.3 M			$0.3 M
Agency Efficiency FY22	Highway	Federal Aid	Turnpikes	General	Other
$5.5 M	$3.1 M	$2.1 M			$0.3 M
Agency Efficiency FY23	Highway	Federal Aid	Turnpikes	General	Other
$5.8 M	$3.4 M	$2.1 M			$0.3 M

Operating Budget

Division of Project Development
3032 - Environment - Fund 015

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	16	16	16	18	22	22	22	22

The Bureau of Environment's principal role is to advance the Department's mission by evaluating transportation construction projects and maintenance activities in order to avoid, minimize, and/or mitigate impacts on natural, cultural, and socioeconomic resources. The Bureau also acts as a liaison among the Department and applicable federal, state, local, and private environmental organizations, as well as the general public. Coordinated interagency efforts address issues such as water quality, air quality, noise, wetlands, wildlife, historic resources, archeological sites, cemeteries, stonewalls, landscapes, farmlands, solid waste, contamination/hazardous waste, environmental permitting, and regulatory compliance.

Major accomplishments in FY 2020 included:

- Processed 37 Wetland/Shoreland permit actions (applications, amendments, time extensions).
- Processed approximately $219,000 in payments into the Aquatic Resource Mitigation Fund as mitigation for projects/maintenance activities.
- Managed active projects for individual compliance with water quality permits (49 Alteration of Terrain, 18 Municipal Separate Storm Sewer System, and 23 Construction General Permits).
- Processed 107 environmental documents and monitored more than 50 construction projects and maintenance activities for environmental compliance.
- Worked with the Department of Environmental Services to obtain a waiver for management of Limited Reuse Soils in Construction and Operation.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$2.4 M	$1.5 M	$0.7 M			$0.2 M
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$2.5 M	$1.7 M	$0.6 M			$0.2 M
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$2.6 M	$1.4 M	$1.0 M			$0.2 M
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$2.7 M	$1.5 M	$1.0 M			$0.2 M

Operating Budget

Division of Project Development
3033 - Bridge Design - Fund 015

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	33	33	33	33	33	33	33	33

The Bureaus of Bridge Design and Bridge Maintenance are responsible for approximately 2,160 State-owned bridges. The Bureau of Bridge Design performs: engineering and development of construction plans for bridge improvement projects for preservation, rehabilitation, or replacement; inspects all State-owned bridges and 1,688 municipal bridges in accordance with state and federal laws; performs bridge reviews for permits of overweight vehicle loads; responds to emergencies to inspect and evaluate damage to bridges and other state-owned structures; develops plans of action for emergency repairs or replacement; and; maintains a "Red List" of deficient state and municipal bridges.

Major accomplishments in 2020 included:

- Improvements to 23 bridges were included in 10 separate projects.
- Managed 22 consultant contracts for bridge related work, for a total expenditure of $5.1M.
- NHDOT made a successful transition from OVERHAUL/BOPR to NHDOT Permits, which had a "go live" date of August 12, 2019 (www.nhdotpermits.org/). On an ongoing basis, bureau personnel perform manual reviews of all overweight permits exceeding 149,999 pounds.
- Responded to four emergency events involving bridges.
- Performed 1,344 inspections of state bridges and 984 inspections of municipal bridges.
- 11 bridges were removed from the State "Red List", while 7 bridges were added.
- 13 bridges were removed from the Municipal "Red List", while 15 bridges were added.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$3.7 M	$2.3 M	$1.2 M			$0.2 M
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$3.8 M	$2.6 M	$0.8 M			$0.4 M
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$3.9 M	$2.1 M	$1.6 M			$0.2 M
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$4.1 M	$2.2 M	$1.7 M			$0.2 M

Operating Budget

Division of Project Development

3034 - Materials and Research - Fund 015

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	51	51	51	51	51	51	51	51

The Bureau of Materials & Research administers and is responsible for the Department's ongoing Three-Year Paving Program; collection of road condition data and reporting to state and federal stakeholders; the materials quality assurance program, including maintaining a certified central testing laboratory in Concord; geotechnical program, including maintaining a rock cut inspection system; and research program. The Bureau provides engineering and testing services for Department road and bridge projects throughout the State, primarily for their design and construction, but services are also provided to maintenance forces when engineering assistance is needed for developing solutions for complex or emergency repairs on the highway system. Bureau staff routinely provides input for: asphalt pavement treatments; roadway base design; bridge and structure foundation design; soil and rock geological and engineering evaluations; material properties, testing and quality control; and formulation of standards and specifications.

Major accomplishments in FY 2020 included:

- Responded to 205 geotechnical engineering requests and completed 508 subsurface explorations of all types in support of Department activities.
- Material tests completed at the central testing laboratory in Concord included - 2,699 concrete strength, 265 soil, 746 rock salt and 244 traffic paint.
- Monitored quality control and performance acceptance for 768,546 tons of asphalt pavement mix.
- Responded to 48 pavement recommendation requests from other Bureaus.
- Completed 10 ride quality assessments on newly constructed pavements (91 miles total) and 77 retro reflectivity tests (203 separate lines/markings total) on traffic markings.
- Collected and processed 3,702 miles of existing pavement condition data on the State highway system.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$4.8 M	$0.5 M	$3.7 M			$0.6 M
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$5.5 M	$2.0 M	$3.2 M			$0.3 M
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$5.4 M	$2.9 M	$2.0 M			$0.5 M
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$5.7 M	$3.2 M	$2.0 M			$0.5 M

Operating Budget

Division of Project Development
3035 - Construction - Fund 015

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	101	101	101	101	102	102	102	102

Personnel from the Construction Bureau collaborate with private contractors to ensure that every highway and bridge construction project on the state managed system reaches a successful completion. Success is measured in many ways including cost, safety, environmental impact, quality and timeliness. The outcome of their efforts is an improved transportation system that supports the economic vitality of New Hampshire.

Construction oversight begins with an understanding of project design coupled with an understanding of how projects are actually constructed. Personnel from the Bureau work with designers to ensure the project moves into the construction phase seamlessly. Once field work begins, staff from the Bureau is onsite monitoring activities and helping resolve any issues that come up during the construction process keeping the project moving while ensuring safety and contract compliance.

Major accomplishments in FY 2020 included:

- Addition of 48 new construction contracts with a value of $162M.
- Completed bridge reconstruction and rehabilitation projects in Franconia, Portsmouth, Laconia, Barnstead, Haverhill, Bethlehem, Hopkinton and Alstead.
- Completed pavement rehabilitation, roadway, and intersection projects in Tilton, Ashland, Campton, Thornton, New London, Lebanon, Hampton, Portsmouth, Epsom, Barnstead, Ossipee, Fitzwilliam, Derry, and Plainfield.
- At the end of FY 2020 personnel were providing construction oversight on 88 active contracts with a total construction value of $566M.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$10.9 M	$6.7 M	$3.3 M			$0.9 M
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$11.6 M	$7.2 M	$2.7 M			$1.7 M
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$11.7 M	$5.9 M	$4.7 M			$1.1 M
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$12.3 M	$6.4 M	$4.8 M			$1.1 M

Operating Budget

Division of Project Development

3036 - SPR Research (Materials and Research) - Fund 015

Within the Bureau of Materials & Research, staff work with consultants, vendors, and researchers on a variety of projects to research innovative processes and materials with the goals of improving quality, efficiency, and safety. State Planning and Research (SPR Part 2) funding (one quarter of the 2% set aside of State Planning and Research funds apportioned to the Department from the Federal Highway Administration) is utilized by the Bureau to undertake this work. Bureau staff also coordinates research efforts with other states throughout the country on pooled-fund studies.

Major Accomplishments in FY 2020 included:

- Monitored the progress on eight (8) research projects selected in 2018 by the Department's Research Advisory Council, including: research for determining the infiltration characteristics of soils used for designing stormwater best management practices; monitoring and identifying the benefits of natural instream structures; and conducting rockfall experiments to calibrate a model for rockfall simulation.

- Committed continuation funding to four (4) Transportation Pooled Fund Projects varying in participation with 41 other states.
- Engaged in regional cooperation with the other New England states for selection of research topics on bridge railing, unmanned aircraft system, connected vehicle and automated vehicle, and artificial intelligence.
- Partnered with the City of Dover to deploy and implement automated traffic signal performance measures that can aid the City in keeping the overall traffic signal system.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$0.3 M		$0.3 M			
Adj. Auth. FY21	Highway	Federal Aid	Turnpikes	General	Other
$0.6 M		$0.6 M			
Agency Efficiency FY22	Highway	Federal Aid	Turnpikes	General	Other
$0.6 M		$0.6 M			
Agency Efficiency FY23	Highway	Federal Aid	Turnpikes	General	Other
$0.6 M		$0.6 M			

Operating Budget

Turnpike System

7022 - Administration-Support - Fund 017

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	35	40	44	44	44	44	44	44

The Turnpike System consists of 89 miles of limited access highway comprising a total of approximately 658 lane miles, 172 bridges, 49 interchanges, and 24 facilities. Personnel within the Bureau of Turnpikes manage the construction and renewal and replacement improvements on the system, along with the day-to-day operations, maintenance, cash toll collection, and E-ZPass Program. This organizational unit also includes payments for Highway Funded activities on the Turnpike System that are conducted by other NHDOT bureaus as well as intra-indirect costs for proportioned DOT overhead expenses and indirect costs paid to the Department of Administrative Services.

Major accomplishments in FY 2020 included:

- Financial section has produced 4,017 account receivable transactions, 5,962 account payable transactions and conducted 30,340 personnel audits on toll staff.
- R & R Projects Advertised included work on resurfacing ($7.3M), administration building ($3.7M), drainage repair ($350K), lighting conversion to LED ($226K), striping ($399K), and continued work on the I-95 High Level Bridge.
- Asset Management work included mapping turnpike curbing in preparation of MS4 requirements and continued inventory of culverts and closed drainage - approximately 46% complete.
- Safety and Environmental work focused on updating work instructions related to workers' compensation and incident reporting as well as COVID 19.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$9.9 M			$9.6 M		$0.3 M
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$11.4 M			$11.4 M		
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$11.4 M			$11.4 M		
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$11.4 M			$11.4 M		

Operating Budget

Turnpike System

7026, 7031, 7036 – Toll Operations - Fund 017

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	121	107	107	107	102	102	93	93

The Turnpike System is reported as an enterprise fund within the State, with the primary source of revenue generated from toll collection. Personnel within the Bureau working at 9 toll plazas strive to ensure that the collection process is accurate, safe, and as convenient as possible for the users of the system. As of January 1, 2020, the Merrimack Exit 11 Toll plaza was closed for toll collection for a total of 8 Toll Plazas.

Major accomplishments in FY 2020 included:

- Processed 18.6 million in cash transactions.
- Toll Management updated the following manuals:

  - Shift Supervisor Operations Manual
  - Toll Attendant Manual
  - Toll Operations Training guide
- Discontinued the Exit 11 Toll Plaza in a short period of time, removed or updated signage as appropriate, and reassigned personnel.
- Modified Toll Operations due to Covid-19 pandemic as of March 30, 2020 by changing plazas to a two-shift schedule, eliminating the 3rd shift and limiting cash collection operations to certain time periods. From 9:00 pm – 5:00 am, all plaza transactions are processed as cashless, All Electronic Tolling (AET) through our E-ZPass Vendor.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$7.6 M			$7.6 M		
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$9.8 M			$9.8 M		
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$9.2 M			$9.2 M		
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$8.9 M			$8.9 M		

Operating Budget

Turnpike System

7027, 7032, 7037 – Maintenance - Fund 017

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	52	57	57	57	58	58	61	61

Personnel within the Bureau are responsible for operating and maintaining the System. Safety is of critical importance to personnel and to the traveling public. Also, as high traffic corridors mobility is an essential component of the Turnpike System and personnel work to minimize delay caused by traffic incidents and inclement weather. A number of activities from plowing and deicing the roads, to clearing debris in the shoulders, to maintaining and repairing guardrail are undertaken routinely.

Major accomplishments in FY 2020 included:

- Maintained more than 636 feet of drainage | Repaired /replaced more than 5,730 feet of guardrail

- Cleared 11 acres of brush and trees | Mowed more than 1,306 shoulder miles
- Plowed and treated approximately 204,000 lane miles during 16 storm events
- Motorist Safety Patrol made more than 2,318 stops including assistance to travelers, responding to minor incidents, and traffic control. The patrols were suspended from 3/23-6/26/2020 due to Covid-19 concerns facing the State of NH.
- Cleaned more than 2,277 catch basins and manholes
- 2,660 SF of Graffiti Removal | 325 Miles of Sweeping completed

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$7.8 M			$7.7 M		$0.1 M
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$11.4 M			$11.4 M		$0.0 M
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$12.1 M			$12.0 M		$0.1 M
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$12.5 M			$12.4 M		$0.1 M

Operating Budget

Turnpike System

7050 – Toll Collection - Fund 017

Personnel within the Bureau manage the E-ZPass program which is a convenient service for travelers on the Turnpike System. The Bureau staff oversees vendor contracts for the E-ZPass Program (i.e. Back Office), Lane System operation and maintenance, and Open Road Tolling (ORT) System operation and maintenance. Credit card fees and bank fees are also accounted for in the toll collection operation.

Major accomplishments in FY 2020 included:

- Processed more than 90 million E-ZPass transactions.
- Serviced 492,579 NH E-ZPass accounts including 891,282 transponders.
- The Bureau worked on backlog hold files and handled 33,932 DMV hold files.
- Collected $1,781,385 in tolls and fees related to DMV Hold disputes handled by the NHDOT Turnpikes office.

- Completed the design and implementation of E-ZPass Back Office System with Cubic in June 2020 with Cubic moving into Operation and Maintenance in July 2020.
- Due to COVID 19 E-ZPass Back Office System Operator, Cubic, implemented a remote workforce at their staff homes for the E-ZPass Call Center, meeting all the PCI and SOC Audit requirements.
- Cubic Customer Satisfaction Surveys continue with high Customer Service Experience of Excellence at overall 97% in E-ZPass Walk-in Centers, 94% Call Center and 86% on the Website.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$16.9 M			$16.9 M		
Adj. Auth. FY21	Highway	Federal Aid	Turnpikes	General	Other
$14.1 M			$14.1 M		
Agency Efficiency FY22	Highway	Federal Aid	Turnpikes	General	Other
$22.2 M			$22.2 M		
Agency Efficiency FY23	Highway	Federal Aid	Turnpikes	General	Other
$26.6 M			$26.6 M		

Operating Budget

Turnpike System

8117 - Compensation Benefits - Fund 017

Compensation Benefits include Workers Compensation, Unemployment Compensation, and Retiree Health Benefit costs. The State is self-insured and retains all of the risk associated with claims. The State has established an Employee Benefit Risk Management Fund to account for its uninsured risks of loss related to employee and retiree health benefits. The State retains all of the risk for these health benefits.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$1.8 M			$1.8 M		
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$1.4 M			$1.4 M		
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$1.2 M			$1.2 M		
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$1.3 M			$1.3 M		

Operating Budget

Turnpike System

7515 - Transponder Inventory Fund - Fund 017

On June 11, 2007 House Bill 753-FN-A authorized an Electronic Toll Collection Transponder Inventory Fund as a revolving fund comprised of Turnpike Funds effective on August 10, 2007. This bill allows the purchase of Interagency Group (IAG) compatible transponders from the IAG approved vendor. All sales of electronic toll collection transponders from inventory shall be credited to the inventory fund and are hereby appropriated to the Department of Transportation and made available for expenditures from the inventory fund.

At the end of FY 2020, a NH E-ZPass transponder for passenger vehicles sold for $6.99.

Funding Sources

Investment Levels

Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
$0.8 M			$0.2 M		$0.6 M
Adj. Auth. FY21	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$0.5 M					$0.5 M
Agency Efficiency FY22	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$0.5 M					$0.5 M
Agency Efficiency FY23	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$0.5 M					$0.5 M

New Hampshire DOT
Department of Transportation

Municipal Aid and Construction

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Municipal Aid and Construction - Budgeted Account Summary

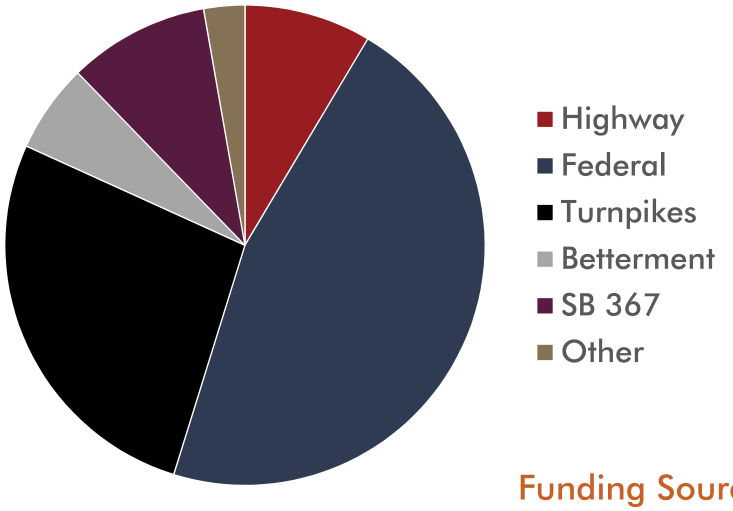
Municipal Aid and Construction Expenses

The following pages provide a detailed description of each element of assistance to municipalities and construction programs including:

- Block Grant Aid to Cities and Towns
- State Aid Bridge Program
- State Planning And Research (SPR)
- Betterment Program
- SB 367 Construction program
- Consolidated Federal Aid Program and Municipal Aid - Federal
- GARVEE Bonded Debt Service
- Turnpike Renewal and Replacement, Capital Construction, and Debt Service
- Railroad Revolving Loan and Special Railroad Fund

In total, the actual spending in State Fiscal Year 2020 for Municipal Aid and Construction is below:

Municipal Aid and Construction Expenses FY20



Funding Sources

Investment Levels

Actual FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$340.5M	$32.6 M	$156.8 M	$86.6 M	$24.8 M		$28.9 M	$10.8 M

Adj. Auth FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$380.3 M	$32.9 M	$156.4 M	$121.7 M	$22.7 M		$36.1 M	$10.5 M

Agency Efficiency FY 22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$354.7 M	$30.5 M	$156.1 M	$100.8 M	$21.8 M		$34.7 M	$10.8 M

Agency Efficiency FY 23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$347.0 M	$30.5 M	$154.6 M	$96.4 M	$22.0 M		$35.0 M	$8.5 M

Major Project Highlights

Bridge Programs

The NHDOT manages an inventory of approximately 2,160 state-owned bridges across the state. To keep these bridges safe and serviceable, the NHDOT has programs to maintain, preserve, rehabilitate, and replace bridges, based on the NHDOT Bridge Program Recommended Investment Strategy (https://www.nh.gov/dot/org/projectdevelopment/bridgedesign/documents/bridgeprogramrecommendedinvestmentstrategy.pdf). This strategy promotes timely action to address bridge needs with the goal of keeping bridges "in a state of good repair" for the majority of their 120-year anticipated service life and getting the lowest life cycle cost for each bridge. This avoids the cost and disruption of major bridge reconstruction or replacement resulting from deferred maintenance and preservation work.

- Bridge Maintenance and Preservation Program: There were 6 construction contracts for bridge maintenance and preservation (M&P), designed and/or developed by Bridge Design staff, involving 14 bridges with construction costs totaling $6.8M related to the following projects:
  - Sanborton-New Hampton 41705 (6-bridges)
  - Ossipee 41916 (1-bridge)
  - Littleton 42376 (1-bridge)
  - Boscawen 42440 (2-bridges)
  - Plymouth-Campton 42364 (3-bridges)
  - Conway 25103 (1-bridges)
  - Additional maintenance and preservation was performed by Bridge Maintenance personnel.
- Bridge Rehabilitation/Replacement Program: There were 3 construction contracts for bridge rehabilitation and replacement, designed and/or developed by Bridge Design staff, involving 5 bridges, and 1 construction contract also included M&P work for an additional 2 bridges, with construction costs totaling $55.0M, related to the following projects:
  - Lebanon 41191 (2-bridges); this contract also included M&P work (2-bridges)
  - Jackson 27709 (1-bridge)
  - Lebanon, NH – Hartford, VT 16148 (2-bridges)

Major Project Highlights

Paving Program

The State Highway System consists of about 4,600 miles of roadway, and is one of the Department's largest and most important assets. The Department strives to resurface at least 500 miles, or about 10% of the network, each year. The 2019 calendar year paving program planned approximately 535 miles of roadway resurfacing and approximately 132 miles of pavement crack sealing work. The program employs a balanced strategy that focuses on preserving roadways that are in good condition, rehabilitating high volume roadways to restore them to good condition, or applying a thin (¾") low cost light capital paving overlay to lower volume roadways to maintain serviceability.

For the year, 522 miles of roadway were resurfaced. Those miles included approximately 120 miles of preservation, 277 miles of light capital paving, 42 miles of roughness paving, and 83 miles of rehabilitation. Approximately 126 miles of roadway were crack sealed. The total paving investment in 2019 exceeded $95 million. Resurfacing and crack sealing highlights included:

- Advertising nine resurfacing contracts across the six Highway Maintenance Districts.
- Addressing 42 miles of backlogged roadways that were in very poor condition. Roadways that are in very poor condition have a roughness value in excess of 350 inches per mile, can damage vehicles, are difficult to plow in winter, and have been deemed unacceptable from the Department's perspective.
- Rehabilitating 3.5 miles of roadway using recycled asphalt materials, under a major rehabilitation strategy, to improve the structural integrity of the roadways.
- Crack sealing 83 miles of Tier 1 roads, helping to extend the life of the most heavily travelled roadways in the State by preventing water intrusion through cracks in the pavement.
- Pavement preservation on two segments along I-89 and three segments along I-93 totaling approximately 46 miles. Construction in the travelled way consisted of crack filling, micro-milling, and placing a bonded wearing course (BWC) overlay. BWC is ultra-thin hot mix asphalt applied over a thick polymer modified asphalt emulsion. The Department has been using BWC since 1998 and is expanding its use as a cost effective way to preserve high priority roads.

Presently, 82% of the State Highway System is rated in Good or Fair Condition based on the measurement of road roughness (International Roughness Index). That represents a 3% improvement since 2018 and a 14% improvement over the last 5 years. Based on the level of investment represented in the 2021 through 2030 Ten Year Plan, the percentage of miles in Good to Fair condition is expected to hold steady for a few years and then begin to decline in the later years of the plan.

Municipal Aid and Construction - Budgeted Account Summary

Major Project Highlights

I-93 Salem to Manchester

Construction on I-93 from Salem to Manchester began in 2005 and will be substantially complete in November of 2020. To date, all 28 construction projects have been awarded, and 25 of these are now complete. The total construction cost for the 28 construction projects is $523.5M.

The following are this year's highlights:

- Work on I-93 from the Massachusetts border north to Exit 1 in Salem (13933A) was started and is nearly complete. This work includes the widening on I-93 and the construction of the last noise barriers on the corridor.
- Work on I-93 from the weigh stations in Windham northerly to the Kendall Pond Road overpass in Derry (14633B) was completed, this included the bridges over Lowell Road and Fordway Extension. In October of 2019 this project opened I-93 to four lanes from the Kendall Pond Road overpass bridge to the Massachusetts border.
- Work on I-93 from the Kendall Pond Road overpass in Derry northerly through Exit 4 to just north of the Ash Street Bridge (14633D) made significant progress. Work is nearing completion on I-93, and NH Route 102. The Beaver Brook culverts and the Ash Street/ Pillsbury Road Bridge were completed.
- Work on I-93 from just north of the Ash Street Bridge (14633I) was completed. This included the Stonehenge Road overpass bridge.
- Work on I-93 from just north of Exit 5 in Londonderry to the I-293 split in Manchester (14633H) was completed. This work included many bridges over the Cohas Brook and Bodwell Road.

- Work on I-93 from Exit 1 to Exit 5 in Salem, Windham, Derry and Londonderry (14633J) was solicited for bids, a contract was awarded and construction started in spring of 2020. The project is nearly complete. This work includes the final widening and implementation of I-93 to four lanes in each direction and includes auxiliary lanes for the ramps and truck climbing lanes. Work also includes the final Intelligent Transportation System devices, mile marker signs, and the completion of the pedestrian underpass in Windham.

Major Project Highlights

Spaulding Turnpike Improvements in Newington-Dover

Construction work continues to advance on the $288.1 million project which includes transportation infrastructure improvements within a 3.5-mile stretch of the Spaulding Turnpike in Newington between Exit 1 (Gosling Road) and the Dover Toll Plaza just north of Exit 6. This project will enhance long-term mobility and safety in an area that experiences heavy traffic congestion, and significant peak hour delays.

When completed by 2024, the project will reduce traffic congestion, improve safety, and enhance air quality and water quality within the Spaulding Turnpike over the Little Bay. It will provide four lanes in each direction between Exit 3 (Woodbury Avenue) and Exit 6 (U.S. Route 4/Dover Point Road), three lanes in each direction south of Exit 3 and north of Exit 6, and reduction of five existing partial access interchanges to three full access interchanges (Exit 3, 4, and 6). The final contract will include the rehabilitation/replacement of General Sullivan Bridge for intermodal use (pedestrian, bicycle and recreational use). An environmental re-evaluation for the General Sullivan Bridge is underway and is anticipated to be completed in winter of 2021 and construction to begin in 2023/24. In support of expanded maintenance operation, the investment includes the construction of a new Newington Maintenance Facility located between Exit 3 and Exit 4. The improvements will permit the next infrastructure investment for the Spaulding Turnpike to make improvements to the Dover and Rochester toll facilities.

The construction (estimated at $266 million) has been split into seven construction contracts. The contracts consist of the following:

- Construction of new Southbound Little Bay Bridge - Completed ($57.5M)
- Newington, Spaulding Turnpike Improvements – Completed ($47.5M)
- Rehabilitation of the Existing Little Bay Bridges - Completed ($21.9)
- Dover, Spaulding Turnpike Improvements - Completion in October 2020 ($70.6)
- General Sullivan Bridge Rehabilitation - Completion in November 2024 ($32.3)
- Newington Maintenance Facility – Completion in summer of 2021 ($6.0M)
- Dover & Rochester Toll Improvements - Completion in summer of 2022 ($24.8M)

Major Project Highlights

I-95 High Level Bridge between Portsmouth, NH – Kittery, ME

The bridge carrying I-95 over the Piscataqua River was built in 1971 and although shared with Maine, it is considered NH's largest bridge. The spans comprising the NH approach total 1,810 feet, while the spans of the truss across the River and the Maine approach spans each total 1,344 feet. The bridge, which carries more than 70,000 vehicles per day, has not received bridge preservation activities, such as deck concrete repairs and asphalt and membrane replacement, since 1988.

This project is performing deck repair work that will extend the service life of the bridge and delay the time until the entire deck must be replaced. Specific work activities include replacement of the bituminous wearing surface and waterproofing membrane, deck patching and repairs, and rehabilitation of all expansion joints. The project also includes removal and replacement of the curb, bridge railing and median barrier, as well as replacement of the bridge's drainage system.

MaineDOT is the lead agency for this $52.9M project. NH is responsible for $28.7M of the costs associated with this project for preservation of the 259,575 sq. ft. NH portion. The project was approved in February 2019, and work that affects SB traffic began in July 2019. Work that affects NB traffic began in December 2019. The project is expected to be completed in May 2022.

Major Project Highlights

Hinsdale, NH - Brattleboro, VT Route 119 Reconstruction

The Route 119 project consists of realigning NH 119 across the Connecticut River between Hinsdale, NH and Brattleboro, VT to a location downstream of the existing crossing and constructing a new single bridge approximately 1800 feet long on a combined curved/tangent alignment. The existing Route 119 utilizes a bridge to cross from the NH approach to an island and a second bridge to cross from the island to Vermont. The proposed realignment will create a new T-intersection with VT 142 approximately 950 feet south of the existing intersection with NH 119 and proceed easterly across the Connecticut River for approximately 3100 feet where it ties back into the existing NH 119 alignment. The new alignment will allow Route 119 to be high enough to cross over the railroad in Vermont, not requiring an at grade crossing. There is a commitment to retain the existing bridges to be marginally rehabilitated as a second project and used as a bicycle/pedestrian connection.

Construction will begin in the spring of 2021 and be completed in 2024. The Department received a TIGER Grant for this project in the amount of $12 M. Total construction cost is estimated at $56 million with Vermont providing $13.1 million of that cost.

Major Project Highlights

Ossipee, NH Route 16 Bridge and Roadway Improvements

This project will replace 3 Red List bridges and reconstruct or rehabilitate 3.5 miles of roadway on NH 16 in Ossipee, beginning just south of the northern NH 16B intersection and proceeding north 3.5 miles to just north of Ira's Lane. This project will also reconfigure the northern intersection of NH 16 with NH 16B, and widen the shoulders across from Deer Cove Road and Newman Drew Road to improve safety.

Constructed in 1955, the existing 396'-span Bearcamp River bridge and 172'-span Bearcamp River flood relief structure will be replaced in their existing locations utilizing the innovative slide-in bridge construction technique. The new substructures will be constructed around the existing bridges and the new superstructures will be constructed on temporary supports adjacent to the roadway while it remains open to traffic. During two separate long-weekend road closures, the existing bridges will be removed and the new superstructures slid into place, completing the new bridges.

The first slide, to replace the Bearcamp River Relief Bridge, took place on the last weekend in September 2019. The weekend also included the use of a web cam to live-stream the construction project and slide, which proved popular with the public and NHDOT employees alike. The demolition, and slide-in replacement was completed 12 hours ahead of its 84 hour projected completion time.

This project will also replace the 62'-span bridge over the Lovell River, constructed in 1950, in the existing location while maintaining traffic through the use of a diversion bridge. Replacement of this bridge will remove the existing load restriction on NH 16 and minimize the frequency of roadway overtopping during flood events.

The following are this year's highlights:

- Replacement of the Bearcamp Relief bridge, with the successful completion of NHDOT's first slide-in bridge in September 2019,

- Construction of the Bearcamp River substructure,
- Installation of the temporary bridge and diversion for the Lovell River Bridge,
- Pile driving and construction of the substructure, and steel erection for the Lovell River Bridge, and
- Rehabilitation of the roadway between the Lovell River Bridge and Bearcamp River Bridges and north of the Bearcamp Relief Bridge.

Major Project Highlights

Lancaster-Guildhall, VT - US Route 2 Bridge Replacement

The US Route 2 Rogers' Rangers Bridge Replacement project over the Connecticut River between Lancaster, NH and Guildhall, Vermont will replace the deteriorated bridge with a new bridge located upstream of the current location and remove the existing bridge upon shifting traffic to the new bridge. Construction cost of the project is estimated at $11.0 million.

Construction began in March 2019 and will be complete in June 2021. To date all substructure and superstructure work has been completed including all bridge deck concrete work, sidewalk/brush curb concrete and both approach slabs, bridge rail T3 and T4 installation and bridge deck membrane. Most of the NH and VT approach work/drainage has also been completed. The Contractor is scheduled to pave the bridge base and top courses of pavement the last week in September 2020 as well as complete all base and binder paving, as most is already done, with the exception of short tie-ins to the new bridge left to do.

In October 2020 the Contractor plans to set all granite curb, install all guardrail, place new concrete sidewalks, install signs and stripe the new roadway in the permanent location. Traffic will be shifted onto the new 2-span steel girder bridge in mid-late October 2020.

After traffic is shifted onto the new bridge, the Contractor will install temporary supports for removing the old bridge and start the removal process. Additionally, the Contractor will be removing the large work trestle upstream from the new bridge and start constructing a smaller one downstream of the old bridge for use during the removal process.

Major Project Highlights

Lebanon-Hartford, VT - I-89 NB & SB over Connecticut River

The Lebanon-Hartford project will replace the deck and superstructure of the two bridges carrying I-89 NB and I-89 SB over the Connecticut River between Lebanon, NH and Hartford, VT. The existing substructures will also be repaired and rehabilitated. The bridges will also be widened to accommodate an auxiliary lane in each direction, full-width shoulders, and a median wall.

The Department received a TIGER Grant for this project in the amount of $10M. Total construction cost of the project is estimated at $47.5 million.

Bids were opened on April 23, 2020, and construction began on September 15, 2020. The project has a completion date of September 26, 2025.

Major Project Highlights

Warner, NH I-89

This is a 4.9 barrel mile section of I-89 that was originally constructed in the 1960's. A minor rehabilitation occurred in the 1990's consisting of a level and overlay and some cracksealing.

This project will complete a rehabilitation of the interstate pavement which will enable it to be preserved for many years to come. In addition to pavement rehabilitation, improvements consist of repairing/replacing of drainage pipe and catch basins, replacing the aging guardrail, and rehabilitation of 10 bridges, for a total project cost of $14.0 million. This project began construction in the summer of 2019 and will be complete in late summer of 2020. Some of the key features this project will address are as follows:

- Rehabilitate 19.6 lane miles of pavement; cold plane 2" and then reclaim the remaining pavement 12" deep to create a new base for 8" of new pavement.
- Replacement of bridge expansion joints at 10 bridges.
- Replacing 42,000 feet, sub-standard guardrail to conform to Manual for Assessing Safety Hardware (MASH) and installed 51 MASH compliant terminal end units.
- The closed storm drainage system was updated by
    - Rehabilitating/replacing 7,000 LF of drainage pipe
    - Replacing 21,000 LF of underdrain pipe

Municipal Aid and Construction - Budgeted Account Summary

Major Project Highlights

Roxbury-Sullivan, NH Route 9 Reconstruction

The NH Route 9 reconstruction project involves full roadway reconstruction and slope stabilization work beginning near the Granite Gorge ski area in Roxbury and continuing easterly for approximately 2.1 miles to the Centre Street intersection in Sullivan. The work includes tree removal on the steep ridgeline slopes and slope reduction to improve sight distances. The roadway reconstruction will also include significant drainage and guardrail improvements. Three bridges within the project limits will be worked on. The redlist bridge over Otter Brook, which was built in 1932 is being replaced. Maintenance and preservation work is going to be completed on the Centre Street bridge over Otter Brook in Sullivan and the Route 9 bridge over Hubbard Brook in Roxbury. A stone retaining wall on Route 9 is being removed and replaced with a stabilized slope. This work requires the relocation of a short portion of Houghton Ledge Road in Roxbury. Construction cost of the project is estimated at $13.5 million.

Construction began in December 2017 and is substantially complete as of July 2020. In the spring of 2019 the Route 9 bridge over Otter Brook was closed and removed so the bridge could be replaced. Traffic was detoured around the area via local streets and other State routes. The bridge was open to traffic by the fall of 2019. Final paving and slope work was completed in early 2020 as well as maintenance work on the Centre Street bridge.

Major Project Highlights

Bedford, NH 101 Reconstruction

The $18M construction project is designed to widen NH 101 from Wallace Road to NH 114, a length of approximately 2 miles. Before the project, this portion of NH 101 was 3 lanes wide and was frequently congested during busy travel times, carrying approximately 34,000 vehicles per day. The focus of the project is to widen this portion of NH 101 to 5 lanes. The project will also improve signalization and upgrade drainage and stormwater facilities. The road serves as a major link for the residents of Bedford as well as many commuters passing through the area.

The project advertised for construction in April 2017 and started with significant utility relocations. Construction continued on the Project until it was substantially completed in July 2020.

Project highlights are:

- Final paving took place on NH Route 101 from the intersection of Wallace Road to the intersection of NH Route 114 in Bedford, NH, in June 2020.
- The work was dependent and scheduled between the hours of 6:00 a.m. and 3:30 p.m. and required the use of lane closures resulting in one lane of travel in each direction.
- Final element of the Project included setting monumentation to depict Right-of-Way bounds.
- Due to the local and regional significance of the project, a Smart Work Zone is being utilized to allow NHDOT to be responsive to the needs of the motoring public and provide real time traffic information to the travelers on the corridor.

Major Project Highlights

Walpole-Charlestown, NH Route 12 Reconstruction

The NH Route 12 reconstruction project involves full roadway reconstruction and slope stabilization work to allow widening to the west. The project begins in Walpole at the Main Street intersection and continues northerly for approximately 2.75 miles to the intersection with Route 12A in Charlestown. The work includes full roadway reconstruction to provide 11 foot lanes and 5 foot shoulders to improve safety for motor vehicles, bicyclists and pedestrians. Work in the river will require the placement of armored stone slopes with surface vegetation, including native plant species. The roadway reconstruction will also include significant utility relocations, drainage improvements and stormwater management as well as guardrail improvements. Limited encroachment along the New England Central Railroad, which runs parallel to Route 12 for the length of the project, requires coordination and inspection by the railroad. Construction cost of the project is estimated at $14.8 million.

Construction began in April 2018 and will be complete in August 2021. In 2018 armored slopes along the entire project with work in the river was substantially complete and all utility relocations were finished by spring 2019. In August of 2019 Route 12 drainage replacement began with 30% of new drainage completed by the end of the construction season.

In 2020 drainage work began again in April on Route 12 with 75% of the drainage improvements completed so far. A 100-foot-long precast concrete modular wall was installed in July 2020. One mile of full roadway reconstruction has been completed with an anticipation of completing 75% of the roadway reconstruction by the end of this construction season. In 2021 the remaining road reconstruction will be complete with final paving for the project finished by August 2021.

State and Federal Funded Municipal Aid

2934 – Railroad Revolving Loan Program - Fund 010

The Class III Railroads and Cog Railroads Revolving Loan Fund was established in 1994 by RSA 228:66-a and provides loans for railroad rehabilitation and equipment for Class III Railroads and Cog Railroads that operate in the State of New Hampshire. The loan program is administered by the New Hampshire Department of Transportation, Bureau of Rail & Transit.

(See table beginning on page F17 for additional information)

Allowable costs for loans include labor and materials for:

- Replacement rail, crossties and other track materials
- Replacement or repairs to bridges or other structures
- Ballast placement, surface and lining of trackage
- Ditching improvements and brush removal
- Off-loading, truck transfer and other intermodal facilities
- Industrial siding to provide access to shippers
- Railroad locomotives and other rolling stock
- Other railroad facilities

In 2020 railroads that had been awarded loan funds in previous years continued to make loan repayments, as required by their loan agreement, and Bureau of Rail & Transit staff managed these previously funded projects by reviewing and managing loan repayments and processing releases of liens for projects that met the requirements. Staff also prepared application documents and garnered State approvals in order to solicit for new projects in SFY 2021.

Funding Sources

Investment Levels

Actual FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$0.2 M							$0.2 M

Adj. Auth FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$0.2 M							$0.2 M

Agency Efficiency FY 22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$0.2 M							$0.2 M

Agency Efficiency FY 23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$0.2 M							$0.2 M

Municipal Aid and Construction - Budgeted Account Summary

State and Federal Funded Municipal Aid
2991 – Special Railroad Fund - Fund 010

RSA 228:68 establishes the Special Railroad Fund for the deposit of revenues produced on the state-owned railroad corridors through user fees paid by railroads, leases and fees paid by other landowners, and other revenues. This dedicated fund is required to comply with Federal regulations that require lease or other income on property acquired with Federal funds to be used to maintain those properties. Special Railroad Funds are used to perform the required maintenance, repairs, and upgrades on the state-owned railroad lines to ensure the continued safe operation of the lines.

Major Accomplishments in FY 2020 included:

- Replaced ties and OTM (other track materials) on the state-owned railroad lines;
- Repaired state-owned railroad corridor rail bed sections;
- Inspection and ratings of state-owned railroad bridges;
- Rebuilt and made repairs to public and private railroad crossings;
- Annual weed & brush control on active sections of state-owned railroad lines;
- Conducted beaver dam removal and beaver control with Beaver Deceiver installations;
- Completed extensive repairs to the Bartlett Roundhouse historic structure; and
- In accordance with RSA 228:69, I(a), reimbursed 20% of the state's receipts from each railroad operating agreement to the municipalities through which the active state-owned railroad lines pass. Municipal reimbursement totaled $75,993.

Funding Sources

Investment Levels

Actual FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$0.5 M							$0.5 M

Adj. Auth FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$0.8 M							$0.8 M

Agency Efficiency FY 22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$0.9 M							$0.9 M

Agency Efficiency FY 23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$0.9 M							$0.9 M

Municipal Aid and Construction - Budgeted Account Summary

State and Federal Funded Municipal Aid

2943 – Apportionment A-B (Block Grant) - Fund 015

By law, all municipalities in the State having Class IV and V mileage are entitled to Highway Block Grant Aid. RSA 235:23 stipulates the funding apportionments. Highway Block Grant Aid funds represent a portion of the State's highway revenues received in the preceding fiscal year. There are two "pots" of money from which allotments are made. The first, identified as Apportionment A, represents 12% of the State's highway revenues. One-half of that "pot" is distributed among the municipalities based on their population in proportion to the entire State's population. The other half is disbursed based on a municipality's Class IV and V road mileage in proportion to the total statewide Class IV and V mileage. In State FY2020, $32,614,570 was distributed to the 234 municipalities throughout the state. Additional funds were also distributed with the same methodology and formula as part of 8910 SB367 Funding in the amount of $4,297,005.

The formula for dispensing funds from the second "pot" of money (a set sum of $400,000) is less straightforward. It was established to assist those municipalities having high roadway mileage to maintain and whose overall value of property (on an equalized basis) is very low in relationship to other communities. (See table beginning on page F17 for additional information)

Funding Sources

Investment Levels

Actual FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$32.6 M	$32.6 M						

Adj. Auth FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$32.5 M	$32.5 M						

Agency Efficiency FY 22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$30.1 M	$30.1 M						

Agency Efficiency FY 23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$30.1 M	$30.1 M						

Municipal Aid and Construction - Budgeted Account Summary

State and Federal Funded Municipal Aid

2944 – SPR Planning Funds - Fund 015

State Planning and Research (SPR) funds are a category of funds from the Federal Highway Administration (FHWA) that can only be used for activities that lead to responsible planning for the future of surface transportation, the planning of future highway programs and local public transportation systems, the development of management and performance measures to achieve these programs, and data collection efforts to document the effectiveness of the planning efforts. Also included as part of this program is funding for 9 designated regional planning commissions (of which 4 are also federally designated metropolitan planning organizations) to facilitate planning at the regional and local levels. Additional funds are used to leverage other federal funds that are made available to the UNH Technology Transfer Center for assistance to municipalities throughout NH to help them plan and improve local infrastructure. (See table beginning on page F17 for additional information)

Typical activities include:

- Vehicular and bicycle/pedestrian traffic data collection and studies
- Local road surface management system development and implementation
- GIS improvements
- Regional Transportation Plan development
- Development of local and regional Complete Streets and Similar Livable/Walkable policies
- Statewide Freight Plan and Asset Management Plan Updates
- Activities to develop and update the NH Ten Year Plan, Statewide Transportation Improvement Program, Bike/Ped and Transit Plan updates and others are funded by this program.

Funding Sources

Investment Levels

Actual FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$5.3 M		$5.3 M					

Adj. Auth FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$5.9 M		$5.9 M					

Agency Efficiency FY 22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$5.7 M		$5.7 M					

Agency Efficiency FY 23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$4.6 M		$4.6 M					

Municipal Aid and Construction - Budgeted Account Summary

State and Federal Funded Municipal Aid

2945 – Municipal Aid – Federal - Fund 015

Municipal Federal Aid funds are used for local purposes. For example, a portion of bridge funds that the state receives from FHWA must be used on off system bridges (not on Federal aid system) that are most often municipally owned. Another category of these funds, the Transportation Alternatives Program, have been distributed through an application process and are typically used on infrastructure that is managed by municipalities, like sidewalks and trails. A third source, the Safe Routes to School Program, is used to help communities develop infrastructure and non-infrastructure projects into school area neighborhoods. Other locally managed projects occur on federal aid eligible roads and bridges in downtowns, in urban compact areas, and similar locations. Another source of funds is the Congestion Mitigation and Air Quality (CMAQ) Program, which makes funds available for projects that improve air quality throughout the state.

(See table beginning on page F17 for additional information)

Local cash match is the primary source of matching funds on these federally funded projects, which typically require participation of 20%. Project Sponsors pay 100% of the costs up front and then ask the Department for reimbursement of 80% of the eligible expenses.

Eleven locally Administered projects were advertised by Municipalities for Construction in SFY 2020. The Department's target was nine projects.

Funding Sources

Investment Levels

Actual FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$7.3 M		$7.3 M					

Adj. Auth FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$25.0 M		$25.0 M					

Agency Efficiency FY 22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$25.0 M		$25.0 M					

Agency Efficiency FY 23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$25.0 M		$25.0 M					

Municipal Aid and Construction - Budgeted Account Summary

State and Federal Funded Municipal Aid

4965 - Municipal Fuel Distribution - Fund 015

Municipal Fuel provides unleaded and diesel fuel to participating municipalities, counties, schools, and non-profits. Municipalities that use the system are able to take advantage of bulk pricing, simple accounts payable invoicing, and 24/7/365 access to fuel; allowing the municipalities to reduce their infrastructure costs for fuel and reallocate resources for other needs. The current system consists of approximately 90 sites and distributes on average approximately 1.4 million gallons of diesel fuel and gasoline on an annual basis to municipalities, counties, schools, and non-profits. The Department has a surcharge of $0.20 per gallon for diesel and $0.15 per gallon for unleaded to cover operating and maintenance costs through Fuel Distribution 3198.

Funding Sources

Investment Levels

Actual FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$2.4 M							$2.4 M

Adj. Auth FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$4.0 M							$4.0 M

Agency Efficiency FY 22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$4.0 M							$4.0 M

Agency Efficiency FY 23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$4.0 M							$4.0 M

State Funded Construction

3039 – Betterment - Fund 015

The Betterment program was established under RSA 235:23-a and is primarily used for preserving and maintaining the state system not preserved and maintained by Federal funds. The Betterment program provides funding for paving, bridge rehabilitation and for other work that improves the condition of the system. Betterment funds are distributed around the state through construction projects, work administered by the 6 highway maintenance districts, traffic and bridge maintenance. By RSA, the program is funded from 3 cents of the road toll (less 12% for block grant aid). (See table beginning on page F17 for additional information)

The Betterment Program is generally targeted to the following categories:

- Bridge – reconstruct, paint and repair NH's non-federal aid eligible bridges.
- Drainage - materials and rented equipment to reconstruct, repair drainage structures.
- Force Account - NHDOT forces rent equipment, purchase materials, and make repairs for necessary unplanned work.
- Culvert replacement – The Department prepares and advertises contracts to repair or rehabilitate our worst culvert crossings.
- Resurfacing – new pavement on poor roads makes up more than ½ of the Betterment program.
- Pavement Leveling - purchase of the hot mix asphalt from an approved supplier and NHDOT places the mix with our own forces.
- Signals - advertise contracts to upgrade existing traffic signal systems.
- Pavement markings - advertise contracts to replace pavement marking symbols and words.
- Stand Alone - unforeseen emergencies that will not be refunded by FEMA or Federal Highway Administration Emergency relief funds.

Funding Sources

Investment Levels

Actual FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$24.8 M				$24.8 M			

Adj. Auth FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$22.7 M				$22.7 M			

Agency Efficiency FY 22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$21.8 M				$21.8 M			

Agency Efficiency FY 23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$22.0 M				$22.0 M			

Municipal Aid and Construction - Budgeted Account Summary

State Funded Construction

3049 – Non Participating Construction - Fund 015

This program, Non-Participating Construction, is utilized for unanticipated activities associated with projects that are not eligible for federal reimbursement and for the payback to FHWA for projects that have incurred expenses for Preliminary Engineering or Right of Way, but have not gone to construction within 10 years and 20 years, respectively, of the first obligation of Federal funds.

(See table beginning on page F17 for additional information)

Funding Sources

Investment Levels

Actual FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$0.1 M		$0.1 M					

Adj. Auth FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$0.4 M	$0.4 M						

Agency Efficiency FY 22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$0.4 M	$0.4 M						

Agency Efficiency FY 23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$0.4 M	$0.4 M						

Municipal Aid and Construction - Budgeted Account Summary

State Funded Construction

8910 - SB367 Construction Investment - Fund 015

Chapter 17, Laws of 2014 (aka Senate Bill 367) provides funding for important transportation investments around the state. The measure added 4.2 cents to the road toll for use on specific projects and programs. Most is dedicated to debt service for the reconstruction of I-93 from Salem-Manchester. Funds are also dedicated to paving and bridge projects on the state highway systems (TIFIA Pledge) as well as for local bridges under the State Bridge Aid program. SB367 also increased the funds for Block Grant Aid, as 12% of the generated revenue is distributed to municipalities through this program. SB367 is expected to sunset in 2034 when the debt service related to the I-93 improvements is fully paid for. The TIFIA Pledge for rural roads and bridges (approximately $23M annually), funded through state fiscal year 2025, will end in 2026 when the revenue will be utilized to pay the principal portion of the debt service for the $200 million TIFIA loan used to complete the I-93 Salem-Manchester Improvements.

Major accomplishments:

- Completed 138 miles of resurfacing on rural roads in 2019.
- 1200 miles of resurfacing have been completed under this program since it began in 2014 totaling approximately $89 million in expenditures.
- Completed construction of 2 of 25 red list bridges included in the TIFIA Pledge (Tamworth & Acworth) totaling approximately $4 million in expenditures.
- Delivered 10 State Bridge Aid projects for communities across the State (target of 10 for the year).
- Distributed $4.2M in Block Grant Aid to 234 municipalities throughout the State.

Funding Sources

Investment Levels

Actual FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$28.9 M						$28.9 M	

Adj. Auth FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$36.1 M						$36.1 M	

Agency Efficiency FY 22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$34.7 M						$34.7 M	

Agency Efficiency FY 23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$35.0 M						$35.0 M	

Federal Aid Funded Construction and Debt
3054 Consolidated Federal Aid - Fund 015

• Consolidated Federal Aid is the primary funding source for the Department's highway and bridge program. Funding levels are established by the federal Fixing America's Transportation Surface Act (FAST Act), which establishes targeted federal transportation funding levels and programs. Through the Ten Year Planning process, the Federal Aid Program is generally categorized in the following broad program areas: (See table beginning on page F17 for additional information)

- Preservation and Maintenance (PM) and Interstate Maintenance (IM) - Programs for pavement resurfacing, culvert repair, guard rail replacement, signing upgrades, etc.
- Bridges (BR) – Bridge related work ranging from preservation to rehabilitation and replacement of red-list bridges.
- Interstate 93 (I-93) – Work associated with the major Salem-Manchester I-93 widening and reconstruction project.
- Federal Programs (FP) - Mandated program funds that are designated to specific transportation areas and have restricted flexibility.
- Federal Programs for Safety (FPS) - Primarily projects and work efforts associated with the Highway Safety Improvement Program (HSIP).
- Projects (PR) – Individual projects derived through the Ten Year plan.

Turnpike toll credits are the primary source of eligible non-cash match on these federally funded projects, which typically require state participation of 20%. The state should consider funding this match with state funds to increase investment in construction and improve infrastructure condition.

Funding Sources

Investment Levels

Investment Levels	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
Actual FY 20							
$129.2 M		$122.9 M					$6.3 M
Adj. Auth FY 21							
$107.3 M		$103.8 M					$3.5 M
Agency Efficiency FY 22							
$107.3 M		$103.9 M					$3.4 M
Agency Efficiency FY 23							
$107.3 M		$103.9 M					$3.4 M

Municipal Aid and Construction - Budgeted Account Summary

Federal Aid Funded Construction and Debt

8683 - GARVEE Bond Debt - Fund 015

Grant Anticipation Revenue Vehicle (GARVEE) is a funding mechanism that pledges federal-aid for the repayment of bonds. In New Hampshire, GARVEE bonds have been issued for the I-93 Salem to Manchester project. Authorization for the issuance of these revenue bonds is provided for in RSA 228-A:2. In 2010, the State issued $80M in GARVEE bonds. In 2012 the State issued $115M in GARVEE bonds at an astounding 1.26% interest rate with a total duration of 7 years. Debt service payments will be completed in 2025 for these issuances. (See table beginning on page F17 for additional information)

Funding Sources

Investment Levels

Actual FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$18.8 M		$18.8 M					

Adj. Auth FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$18.8 M		$18.8 M					

Agency Efficiency FY 22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$19.6 M		$19.6 M					

Agency Efficiency FY 23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$19.4 M		$19.4 M					

Municipal Aid and Construction - Budgeted Account Summary

Turnpike Funded Construction and Debt

7025 – Renewal and Replacement - Fund 017

The Renewal and Replacement (R&R) program allows for the continued maintenance of Turnpike's 89 miles of roadway (658 lane miles) and 172 bridges along the Everett, Blue Star and Spaulding Turnpikes. In addition, these assets include drainage structures, guardrail, lighting, signage and building and grounds facilities, such as maintenance sheds, toll plazas, rest areas and an administration building.

The Turnpike System funds the R&R investment program from budgeted appropriations at levels based on independent engineer recommendations. Appropriations for the R&R program do not lapse and are carried forward to subsequent years. Non-invested prior fiscal year appropriations are available in future fiscal years.

Turnpike System Asset Reporting:

- Road condition based on International Roughness Index (IRI) for CY 2019 was 94.5% Good, 4.7% Fair and 0.8% Poor.
- The number of Red List Bridges for Turnpikes was 8 in CY 2019 with Turnpike Bridges having an overall rating of 87% satisfaction.
- The condition of guardrail on turnpikes was 59% Good, 34% Fair, and 7% poor while 63% of the guardrail end units are MASH compliant.
- Drainage inventory collection has started with approximately 43% of the structures and pipes being collected and overall rating of the collected structures is 80% good, 11% fair and 1% poor and pipes 43% good, 15% fair and 3% poor.

In 2020, 4 projects were advertised and built. Projects included paving, striping and culvert rehab. (See table beginning on page F17 for additional information)

Funding Sources

Investment Levels

Actual FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$24.7 M			$24.4 M				$0.3 M

Adj. Auth FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$24.3 M			$22.3 M				$2.0 M

Agency Efficiency FY 22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$18.7 M			$16.4 M				$2.3 M

Agency Efficiency FY 19	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$16.5 M			$16.5 M				

Turnpike Funded Construction and Debt

7499 – Turnpike Debt Service - Fund 017

The Legislature has established a 10-year highway construction and reconstruction plan for the Turnpike System to be funded from Turnpike revenues. This legislation also authorized the Governor and Executive Council to issue up to $766 million of bonds to support this plan. As of June 30, 2020 bonds authorized and un-issued amounted to $50.2 million. Authorization for the issuance of these Turnpike revenue bonds is provided for in RSA 237-A:2.

On October 31, 2019 the State issued the $40.8 million Turnpike System Revenue Bonds, 2019 Refunding Series. The interest rates on the new bonds are 4.0% to 5.0% with an All-In-True-Interest-Cost of 1.58%. The refunding had a net present value savings of $9.8 million on future principal and interest payments over the lifetime of the bonds. The closing date for the bond issue was November 14, 2019. Proceeds of the $50.7 million were used to refund a portion of the 2009 Series A bonds.

On April 1, 2020, the final payment was made on 2012A Series Bonds.

(See table beginning on page F17 for additional information)

Funding Sources

Investment Levels

Actual FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$46.8 M		$2.4 M	$44.4 M				

Adj. Auth FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$39.8 M		$2.9 M	$36.9 M				

Agency Efficiency FY 22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$39.4 M		$1.9 M	$37.5 M				

Agency Efficiency FY 23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$33.4 M		$1.7 M	$31.7 M				

Municipal Aid and Construction - Budgeted Account Summary

Turnpike Funded Construction and Debt

7507, 7512, 7513, 7514 – Turnpike Construction Program - Fund 017

Turnpikes facilities are comprised of three limited access highways, the Blue Star (I-95 at 16.2 miles), the Spaulding (NH 16 at 33.2 miles) and the F.E. Everett (US 3, I-293 and I-93 at 39.5 miles) Turnpikes. The capital program includes projects previously authorized through the State's Ten Year Transportation Improvement Plans (TYP).

The program's primary goal is to address the construction needs on the three Turnpikes with a focus on the rehabilitation or replacement of red-listed bridges, improving safety and reducing congestion. (See table beginning on page F17 for additional information)

Funding Sources

Investment Levels

Actual FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$18.5 M			$17.4 M				$1.1 M

Adj. Auth FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$43.4 M			$43.4 M				

Agency Efficiency FY 22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$45.8 M			$45.8 M				

Agency Efficiency FY 23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$47.2 M			$47.2 M				

Turnpike Funded Construction and Debt

7511 - Toll Collection Equipment - Fund 017

Turnpikes facilities are comprised of three limited access highways, the Blue Star (I-95 at 16.2 miles), the Spaulding (NH 16 at 33.2 miles) and the F.E. Everett (US 3, I-293 and I-93 at 39.5 miles) Turnpikes. This consists of 8 Toll Plazas consisting of 70 toll lane and 8 high speed toll lanes also known as Open Road Tolling (ORT). A wide range of equipment is utilized in the collection of tolls in both the cash lanes and the E-ZPass lanes. To continue collection through toll lanes or ORT lanes or future All Electronic Toll (AET) lanes (Cashless) and to improve efficiency, the equipment and systems that support them are upgraded systematically or new AET plazas are constructed. (See table beginning on page F17 for additional information)

Funding Sources

Investment Levels

Actual FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$0.4 M			$0.4 M				

Adj. Auth FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$19.1 M			$19.1 M				

Agency Efficiency FY 22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$1.1 M			$1.1 M				

Agency Efficiency FY 23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$1.0 M			$1.0 M				

Fiscal Year 2021 Fleet Statistics as of July 1, 2020
Replacement Evaluation Criteria

Effective 7/1/2020, revised 11/16/2020		A	B	C	D	E	F	G	H	I	J	K
Category	Category Description	Expected Age	Expected Usage Primary	Expected Usage Secondary	# Units	Approx. Replacement Costs (Total Fleet) (D x H)	# Exceeds Life Age or Usage	% of Fleet Exceeding Parameters	Approx. Replacement Costs	Current Replacement Sub Totals (F x H)	Current Replacement Class Totals (Sum of I)	Target Funding Level / Yr. (D/A x H)
0963800	**MECHANICAL SERVICES**				**1258**		**277**	**22%**				
EHDT	**Trucks_ExtraHeavy Duty >45000#**				**70**	**$ 17,378,000**	**20**	**29%**			**$ 7,196,000**	
19009	HD CRANE-H400	15	8,000 H	250,000 M	1	$ 250,000	1	100%	$ 250,000	$ 250,000		$ 16,667
19010	BRIDGE INSPECTOR	15	8,000 H	250,000 M	1	$ 950,000	1	100%	$ 950,000	$ 950,000		$ 63,333
55012	OVER 5 TON TRUCKS	12	12,000 H	250,000 M	43	$ 7,998,000	6	14%	$ 186,000	$ 1,116,000		$ 666,500
55013	STRIPER TRUCKS	15	12,000 H	250,000 M	5	$ 2,750,000	5	100%	$ 550,000	$ 2,750,000		$ 183,333
55014	TRACTOR TRUCKS	15	12,000 H	250,000 M	3	$ 450,000	0	0%	$ 150,000	$ -		$ 30,000
55051	KNUCKLE BOOM CRANE TRUCKS	15	10,000 H	250,000 M	12	$ 3,420,000	2	17%	$ 285,000	$ 570,000		$ 228,000
55053	BRINE TRUCKS	12	12,000 H	250,000 M	4	$ 1,060,000	4	100%	$ 265,000	$ 1,060,000		$ 88,333
61018	EDUCTORS	15	10,000 H	250,000 M	1	$ 500,000	1	100%	$ 500,000	$ 500,000		$ 33,333
HDT	**Trucks_Heavy Duty > 20001#**				**260**	**$ 41,855,000**	**70**	**27%**			**$ 11,340,000**	
55011	3 TO 5 TON TRUCKS	12	12,000 H	180,000 M	234	$ 37,440,000	45	19%	$ 160,000	$ 7,200,000		$ 3,120,000
55021	CAR CARRIERS\WRECKERS	15	180,000 M	12,000 H	1	$ 175,000	1	100%	$ 175,000	$ 175,000		$ 11,667
55038	AERIAL TRUCK	12	12,000 H	200,000 M	2	$ 550,000	1	50%	$ 275,000	$ 275,000		$ 45,833
55054	CATCH BASIN CLEANING TRUCK	12	12,000 H	180,000 M	3	$ 630,000	3	100%	$ 210,000	$ 630,000		$ 52,500
55055	ATTENUATOR TRUCKS	12	12,000 H	180,000 M	18	$ 2,700,000	18	100%	$ 150,000	$ 2,700,000		$ 225,000
61022	PAINT VANS	15	180,000 M	12,000 H	1	$ 110,000	1	100%	$ 110,000	$ 110,000		$ 7,333
61033	MOBIL CORE DRILL	15	12,000 H	150,000 M	1	$ 250,000	1	100%	$ 250,000	$ 250,000		$ 16,667
MDT	**Trucks_Medium Duty > 10001#**				**62**	**$ 5,570,000**	**15**	**24%**			**$ 1,345,000**	
55009	1 TO 1-1/2 TON TRUCKS	6	150,000 M	0 H	60	$ 5,400,000	14	**23%**	$ 90,000	$ 1,260,000		$ 900,000
55010	PATROL TRUCKS	10	12,000 H	150,000 M	2	$ 170,000	1	**50%**	$ 85,000	$ 85,000		$ 17,000
LDT1	**Trucks_Light Duty < 8501#**				**141**	**$ 2,953,000**	**28**	**20%**			**$ 591,000**	
55008	1/2 TON PICKUPS	7	150,000 M	0 N	113	$ 2,373,000	26	23%	$ 21,000	$ 546,000		$ 339,000
55022	SUVS - UP TO 8500 LBS	7	150,000 M	0 N	24	$ 480,000	1	4%	$ 20,000	$ 20,000		$ 68,571
56001	VANS\BUSES - UP TO 8 PASSENGERS CAPACITY	7	150,000 M	0 N	4	$ 100,000	1	25%	$ 25,000	$ 25,000		$ 14,286
LDT2	**Trucks_Light Duty > 8501#**				**173**	**$ 4,836,000**	**30**	**17%**			**$ 862,000**	
55015	3/4 TON PICKUPS	7	150,000 M	0 N	162	$ 4,455,000	24	15%	$ 27,500	$ 660,000		$ 636,429
55017	CARGO\BOX TRUCKS - 8501 LBS TO 10000 LBS	10	150,000 M	0 N	5	$ 140,000	2	40%	$ 28,000	$ 56,000		$ 14,000
55023	SUVS - 8501 LBS TO 10000 LBS	10	150,000 M	0 N	3	$ 90,000	2	67%	$ 30,000	$ 60,000		$ 9,000
61027	UTILITY VEHICLES	10	150,000 M	0 N	1	$ 65,000	0	0%	$ 65,000	$ -		$ 6,500
61028	ROAD ANALYSIS VEHICLES	10	150,000 M	0 N	2	$ 86,000	2	100%	$ 43,000	$ 86,000		$ 8,600
PASSAUT(	**Passenger Autos_**				**82**	**$ 1,462,500**	**16**	**20%**			**$ 285,500**	
61024	COMPACT SEDANS	7	150,000 M	0 N	41	$ 717,500	5	12%	$ 17,500	$ 87,500		$ 102,500
61025	MID SIZE SEDANS	7	150,000 M	0 N	40	$ 720,000	11	28%	$ 18,000	$ 198,000		$ 102,857
61026	FULL SIZE SEDANS	7	150,000 M	0 N	1	$ 25,000	0	0%	$ 25,000	$ -		$ 3,571
VB1	**Vans & Buses_1 seats 9-20**				**2**	**$ 68,000**	**0**	**0%**			**$ -**	
56002	VANS\BUSES - 9 TO 20 PASSENGERS CAPACITY	10	150,000 M	0 N	2	$ 68,000	0	0%	$ 34,000	$ -		$ 6,800
MEC	**Mobile Equipment_Construction**				**146**	**$ 20,668,000**	**92**	**63%**			**$ 11,308,000**	
11001	COMPRESSORS	10	7,500 H	0 N	23	$ 368,000	23	100%	$ 16,000	$ 368,000		$ 36,800
19008	YARD CRANES	15	6,500 H	0 N	5	$ 675,000	5	100%	$ 135,000	$ 675,000		$ 45,000
25001	MOTOR GRADERS	13	12,000 H	0 N	20	$ 6,300,000	14	70%	$ 315,000	$ 4,410,000		$ 484,615
25003	MAINTAINERS	12	10,000 H	0 N	1	$ 240,000	1	100%	$ 240,000	$ 240,000		$ 20,000
33002	WHEELED LOADERS	12	12,000 H	0 N	44	$ 7,260,000	6	14%	$ 165,000	$ 990,000		$ 605,000
43001	SELF PROPELLED SWEEPERS	10	9,000 M	100,000 H	1	$ 310,000	1	100%	$ 310,000	$ 310,000		$ 31,000
49001	TRACTOR/MOWERS	12	6,000 H	0 N	5	$ 575,000	0	0%	$ 115,000	$ -		$ 47,917
49002	TRACTOR/LOADERS	12	6,000 H	0 N	27	$ 2,970,000	27	100%	$ 110,000	$ 2,970,000		$ 247,500
49003	TRACTOR/LOADER/BACKHOES	12	10,000 H	0 N	2	$ 260,000	2	100%	$ 130,000	$ 260,000		$ 21,667
49007	FORK LIFTS	12	6,000 H	0 N	3	$ 150,000	3	100%	$ 50,000	$ 150,000		$ 12,500
49013	SKID STEER LOADERS	12	5,000 H	0 N	10	$ 750,000	7	70%	$ 75,000	$ 525,000		$ 62,500
59001	TRAILER WELDERS	15	5,000 H	0 N	1	$ 10,000	1	100%	$ 10,000	$ 10,000		$ 667
61003	CORE DRILLS	15	12,000 H	0 N	4	$ 800,000	2	50%	$ 200,000	$ 400,000		$ 53,333
TRE	**Trailers_Equipment -Flatbed**				**8**	**$ 80,000**	**2**	**25%**			**$ 20,000**	
53002	TRAILERS	10	10,000 H	180,000 M	8	$ 80,000	2	25%	$ 10,000	$ 20,000		$ 8,000
TRENC	**Trailers_Enclosed**				**2**	**$ 50,000**	**2**	**100%**			**$ 50,000**	
53007	BOX TRAILERS	10	0 H	0 M	2	$ 50,000	2	100%	$ 25,000	$ 50,000		$ 5,000
AE	**Associated Equipment_**				**312**	**$ 7,790,000**	**2**	**1%**			**$ 40,000**	
61002	SLIDE-IN SPREADERS	40	12,000 H	0 N	310	$ 7,750,000	0	0%	$ 25,000	$ -		$ 193,750
61076	SELF PROPELLED SCISSORS LIFT	10	H	N	2	$ 40,000	2	100%	$ 20,000	$ 40,000		$ 4,000
					Total=	**$ 102,710,500**				**Sub-Total=**	**$ 33,037,500**	**$ 8,896,863**
										Planned FY20 & FY21 Acquisitions	**$ 16,268,133**	
										Total	**$ 16,769,367**	

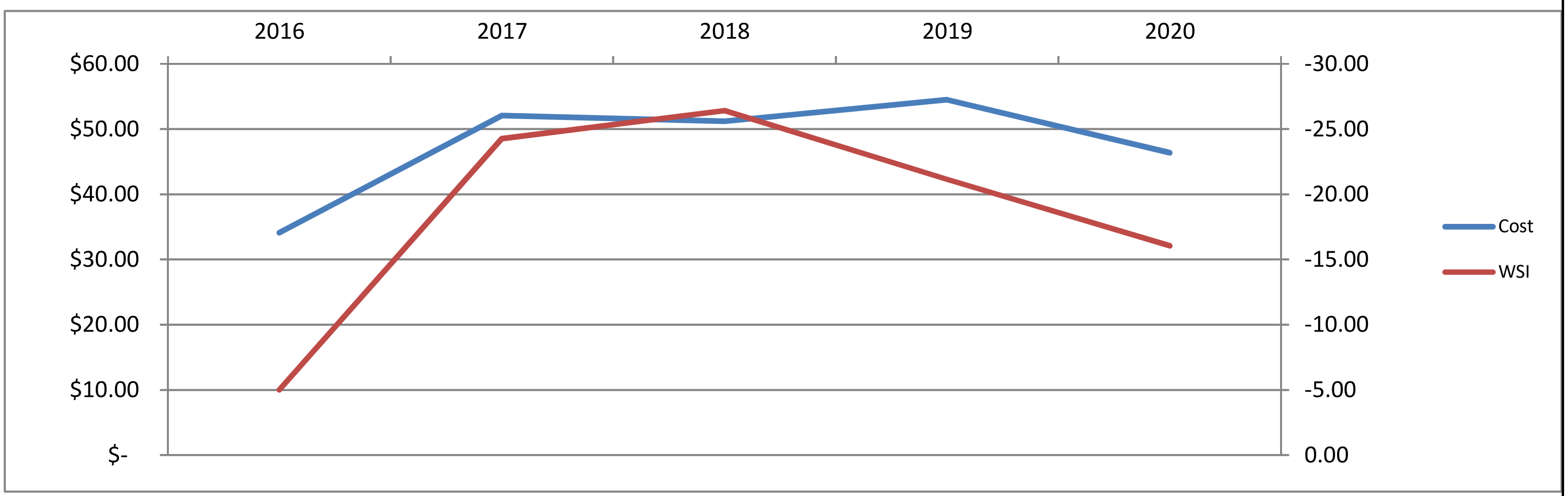
Notes: Approx. acqusition costs paid to purchase the current fleet $73.7 million
Approx. depreciated value of the current fleet $36.4 million
Column K: 'Target Funding Level / Yr.' represents a per year requirement for equipment replacement based on expected life.
Planned FY20 & FY21 Acquisitions include equipment ordered and in various stages of being placed in service.

To catch up over time:

1 yr	$ 16,769,367
5 yrs	$3,353,873
10 yrs	$1,676,937
15 yrs	$1,117,958

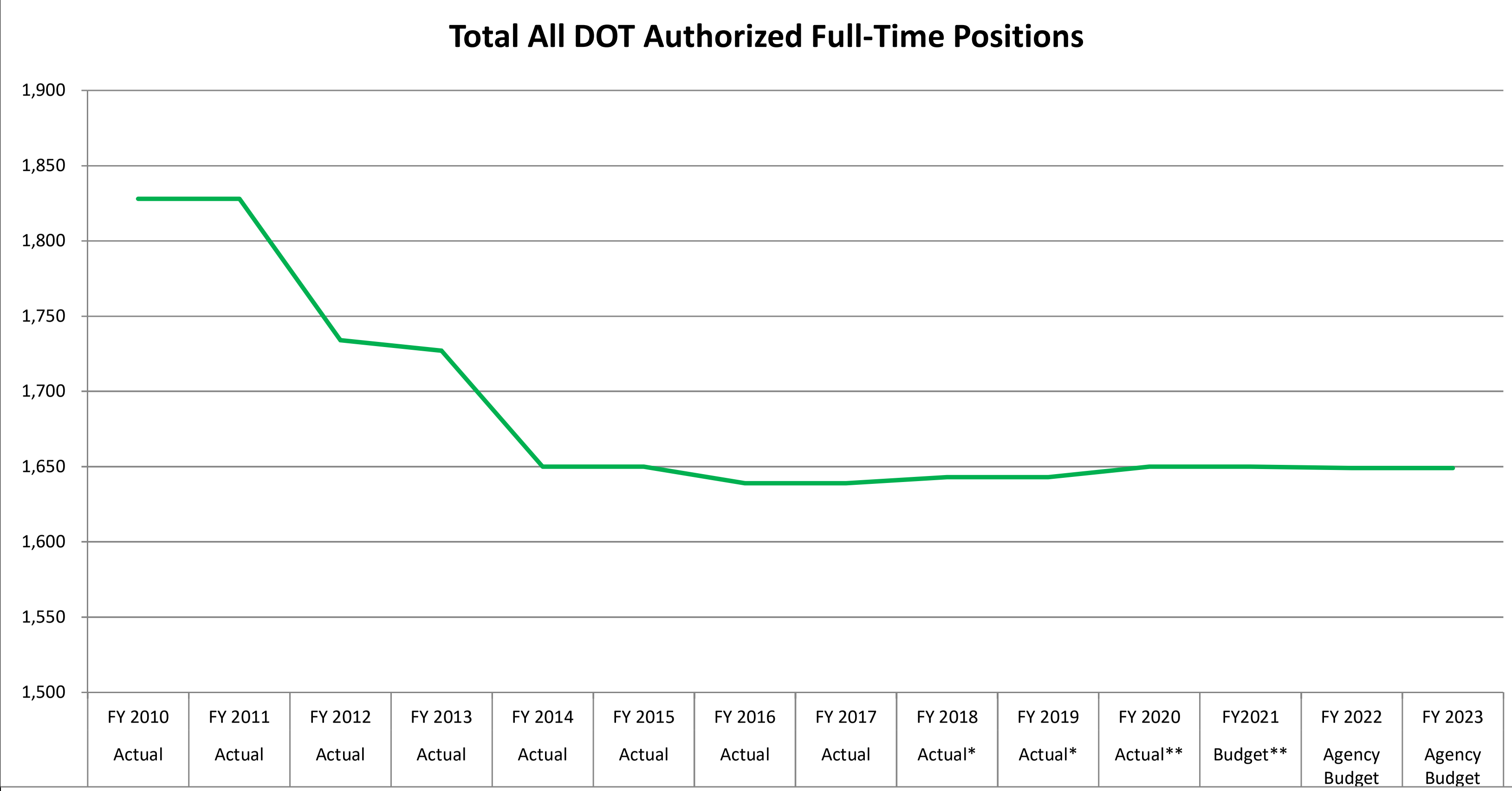
State of New Hampshire Department of Transportation
Historical Highway Funded Winter Maintenance
Fiscal Years 2016 - 2020 Actual vs 2022-2023 Budget

	A	B	C	D	E	F	G	I	J	K	L
1	**(In Millions)**						**3 Year**	**2021 Adj**			**FY22 Variance**
2		**2016**	**2017**	**2018**	**2019**	**2020**	**Average**	**Auth Budget**	**2022 Budget**	**2023 Budget**	**to 3 yr Avg**
3	Incremental Personnel Costs	$ 5.1	$ 9.0	$ 8.5	$ 8.8	$ 7.8		$ 6.1	$ 6.2	$ 6.2	
4	Commodities	8.4	13.6	14.2	16.3	10.5		10.4	9.9	9.9	
5	Rented Equipment	5.2	9.3	9.2	8.7	8.8		8.4	8.5	8.5	
6	Utilities/Misc Support	1.0	0.9	1.1	1.1	1.0		1.4	1.4	1.5	
7	**2928 Winter Maint. Total**	19.7	32.8	33.0	34.9	28.1	32.0	26.3	26.0	26.1	**(6.0)**
13	Personnel Costs	10.8	14.6	14.4	15.7	14.4		14.8	14.8	14.8	
14	**3007 Highway Maint. Total**	10.8	14.6	14.4	15.7	14.4	14.8	14.8	14.8	14.8	**(0.0)**
15	State Equipment Usage	3.6	4.7	3.8	3.9	3.9		3.9	3.9	3.9	
16	Fuel										
17	Maintenance										
18	**3005 Mechanical Svcs. Total**	3.6	4.7	3.8	3.9	3.9	3.9	3.9	3.9	3.9	**0.0**
19	**T O T A L**	**$ 34.1**	**$ 52.1**	**$ 51.2**	**$ 54.5**	**$ 46.4**	**$ 50.7**	**$ 45.0**	**$ 44.7**	**$ 44.8**	**$ (6.0)**
20											
21											
22	**Winter Severity Index (WSI)**	**-5.00**	**-24.27**	**-26.42**	**-21.15**	**-16.05**	**-21.21**				
23	* WSI (winter severity index) is a formula that utilizes temperature and snow fall data.										



State of New Hampshire Department of Transportation
History of Authorized Full-Time Positions

	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual*	Actual*	Actual**	Budget**	Agency Budget	Agency Budget
Authorized Positions - Classified & Unclassified	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY2021	FY 2022	FY 2023
	1,828	1,828	1,734	1,727	1,650	1,650	1,639	1,639	1,643	1,643	1,650	1,650	1,649	1,649



* Increase in authorized positions is for 3 Shared Service Center positions transferred from Dept. of Administrative Services due to elimination of bureau and increase in 1 Transit position that is 100% Federally funded.

**Increase in authorized positions is for 7 new position requests, 1 in Aeronautics and 6 in Highway Operations Division.

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

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