



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



Transportation excellence enhancing the quality of life in New Hampshire

## *Governor's Phase Budget Presentation*

Updated HB1 as Passed by the House of Representatives

April 3, 2015

# Operating Budget

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

From its inception the United States government wrestled with its role in developing transportation Infrastructure and transportation policy. Often, the result has been confusion and needless complexity, leading to an overabundance of aid for some means of transportation and inadequate support for others. The law that established a cabinet-level Department of Transportation did not pass Congress until ninety-two years after the first such legislation had been introduced. New Hampshire has been no exception to the national norm. Confusion and needless complexity have led to public mistrust in the use of transportation resources to the extent that funding for the most fundamental and vital services necessary to operate and maintain the system is in jeopardy.

The citizens of the State of New Hampshire own a tremendous asset: the state transportation system. The citizens own this asset because it was planned, funded and constructed by our parents, grandparents and great grandparents. The legacy of past investment provides our families, friends, businesses and visitors access to the entirety of this great and beautiful state we call home.

It is the primary responsibility of the New Hampshire Department of Transportation to operate and maintain the transportation system in place today. When particular assets reach the end of useful life, such as with the Memorial Bridge, the NHDOT works to plan, design and oversee construction of the replacement asset. When traffic congestion and economic development needs result in public demand for additional transportation system capacity such as with Interstate I-93, it is also the responsibility of the NHDOT to coordinate the planning, design and construction of changes and enhancements to the transportation system to enhance our citizens' quality of life, and safety and support the economic vitality of our state.

The financial value of New Hampshire's transportation system, by some estimates at replacement value, exceeds \$12 billion - \$4 billion in roadways and \$8 billion in bridges. To assist the general public understand 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 help understand the New Hampshire Department of Transportation's Agency Budget request:

### **Road Toll (Collected by the Department of Safety)**

A primary source of funding for transportation for the federal government and NH is the Road Toll. Road Toll is an indirect charge to the user, meaning it is a user fee – the more you drive and the heavier the vehicle or less fuel efficient, the more you pay.

Conservative assumptions for base model driver:

Driver miles driven per year:	20,000
Vehicle miles per gallon:	20
Gallons of fuel consumed:	1,000
Annual Road Toll per penny:	\$10

## Operating Budget

Simply put, under the base model, for each penny a citizen pays in road toll (gas tax), it costs the citizen approximately \$10 per year. If you drive 40,000 miles but have a vehicle with a 40 MPG average, it costs the same \$10. Approximately 800 million gallons of fuel are purchased in the State of New Hampshire each year. Therefore, each penny generates approximately \$8 million. This fuel is purchased by NH residents as well as by non-resident visitors. When fuel distributors (think fuel trucks) deliver fuel to retail gas stations, they are charged per gallon the following by the State of NH and the Federal Government:

State Road Toll:	\$0.222
Federal Road Toll:	\$0.184

This payment of course has an impact on the retail price of gasoline paid by consumers. Whether or how much this payment has a direct correlation to the retail price is a matter of debate. New Hampshire retains the lowest rate of road toll in New England, even after the increase of \$0.042 from Senate Bill 367, effective July 1, 2014.

In the following pages, if you see a NH Penny or a Federal Penny, know that the service described costs the average base model driver approximately \$10 in State Fiscal Year 2014:



If you see a half penny, know that the service described costs the average base model driver some portion of \$10 in State Fiscal Year 2014:



These representations of pennies are meant to provide a proxy of State Highway Fund of Federal funding resources provided meant to provide an approximation of the number of pennies the average base model driver will pay into the state of federal gas tax to cover the cost of a particular function being performed by the NHDOT.

### Vehicle Registration Fees (Collected by Department of Safety)

Another major funding source for transportation in New Hampshire are vehicle registration fees. Registration fees on vehicles are a tax and they are paid exclusively by individuals and businesses that register vehicles in NH. In 2014, there were just under 1.5 million registered vehicles. Therefore, for each \$10 an individual or business pays in registration fees, NH collects \$15 million.

In the following pages, if you see a NH License Plate, know that the service described cost the average NH tax payer approximately \$10 and a half license plate denotes the service described cost the NH tax payer approximately \$5 in State Fiscal Year 2014:



The funding sources and the source of funds for each is described below:

## Highway

Revenue in the Highway Fund is 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. Per RSA 235:23 12% of the total road toll revenue (\$0.027) (and motor vehicle fees) collected in the preceding fiscal year are distributed to municipalities. After the 12 percent municipal aid is removed, per RSA 235:23-a, \$0.03 of the NH Road Toll is deposited in the State Highway and Bridge Betterment Account. This restricts the revenue for its intended purpose, and it is therefore not available for appropriation for Operating Costs. Similarly, Senate Bill 367, which raised the NH Road Toll by \$0.042 effective July 1, 2014, restricted this amount for completion of the I-93 project and other state construction priorities. Of the overall \$0.222 NH Road Toll, after deducting municipal aid, Betterment and SB-367 restrictions, the remaining revenue generated by the rate of \$0.123 is available for appropriation to cover Operating Costs.

Financial Key:

*Schedule of Undesignated Surplus: Yes*

*Comprehensive Annual Financial Report (CAFR) Fund: Highway Fund*

## Federal Aid

The State of NH receives revenue from various Federal Agencies on a reimbursable basis to carry out federal aid eligible infrastructure. The primary federal agency the NHDOT works with is the Federal Highway Administration (FHWA). The federal surface transportation program provides funding from the federal highway trust fund primarily from the federal road toll for this purpose. As you can see from below, the NHDOT offset \$26.4 million in Operating Costs from federal aid. To the extent that NH Revenue was available, these reimbursements from the federal system would be used for eligible construction on the state transportation system.

Financial Key:

*Schedule of Undesignated Surplus: No*

*Comprehensive Annual Financial Report (CAFR) Fund: Highway Fund*

## Operating Budget

### Turnpikes

The Turnpike System is an enterprise system managed by the Department of Transportation. Turnpike revenue is generated by tolls paid by motorists at the toll plazas and to a small extent, fines and administrative fees paid by toll violations. Nearly half of the revenue generated in toll collection statewide is paid by state visitors or those passing through New Hampshire.

In the following pages, if you see a NH EZ Pass transponder, know that the service described cost the average NH Turnpike driver approximately \$10 and half an EZ Pass transponder denotes what the service described costs the NH tax payer approximately \$5 in State Fiscal Year 2014. To create a proxy of total revenue to the Turnpike System, we assume the average toll is \$1.00, with 1.5 million registered vehicles in NH, so the \$10 cost equates to \$15 million in Turnpike revenue:



The equivalent out of state Turnpike driver cost is designated in the same manner, but without the NH on the transponder:



Financial Key:

*Schedule of Undesignated Surplus: No*

*Comprehensive Annual Financial Report (CAFR) Fund: Turnpike Fund*

### General

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 and jet fuel are deposited into the General Fund. The State of NH matches the Federal Aviation Administration grants for airports with HB 25 authorized General Obligation Bonds. A small match for Federal Transit Administration and Federal Railroad Administration is also covered in the HB 25 Capital Budget authorized General Obligation Bonds. Debt service for these pass-through capital requests are paid by the General Fund.

Financial Key:

*Schedule of Undesignated Surplus: No*

*Comprehensive Annual Financial Report (CAFR) Fund: General Fund*

## Operating Budget

### Other

Other funds such as revenue derived from revolving funds such as for the sale of fuel to municipalities or other state agencies.

Financial Key:

*Schedule of Undesignated Surplus: No*

*Comprehensive Annual Financial Report (CAFR) Fund: Highway Fund*

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. In order to do so, the State of New Hampshire employs more than 1,500 dedicated men and women to provide these vital services to the traveling public. The services provided, and the financial resources to execute them are defined in the NHDOT Operating Budget.

In total, the actual spending in State Fiscal Year 2014, the Adjusted Authorized Budget for FY 2015, and the Agency Budget Request for State Fiscal Years 2016 and 2017 for Operating Costs are below:



Funding Sources

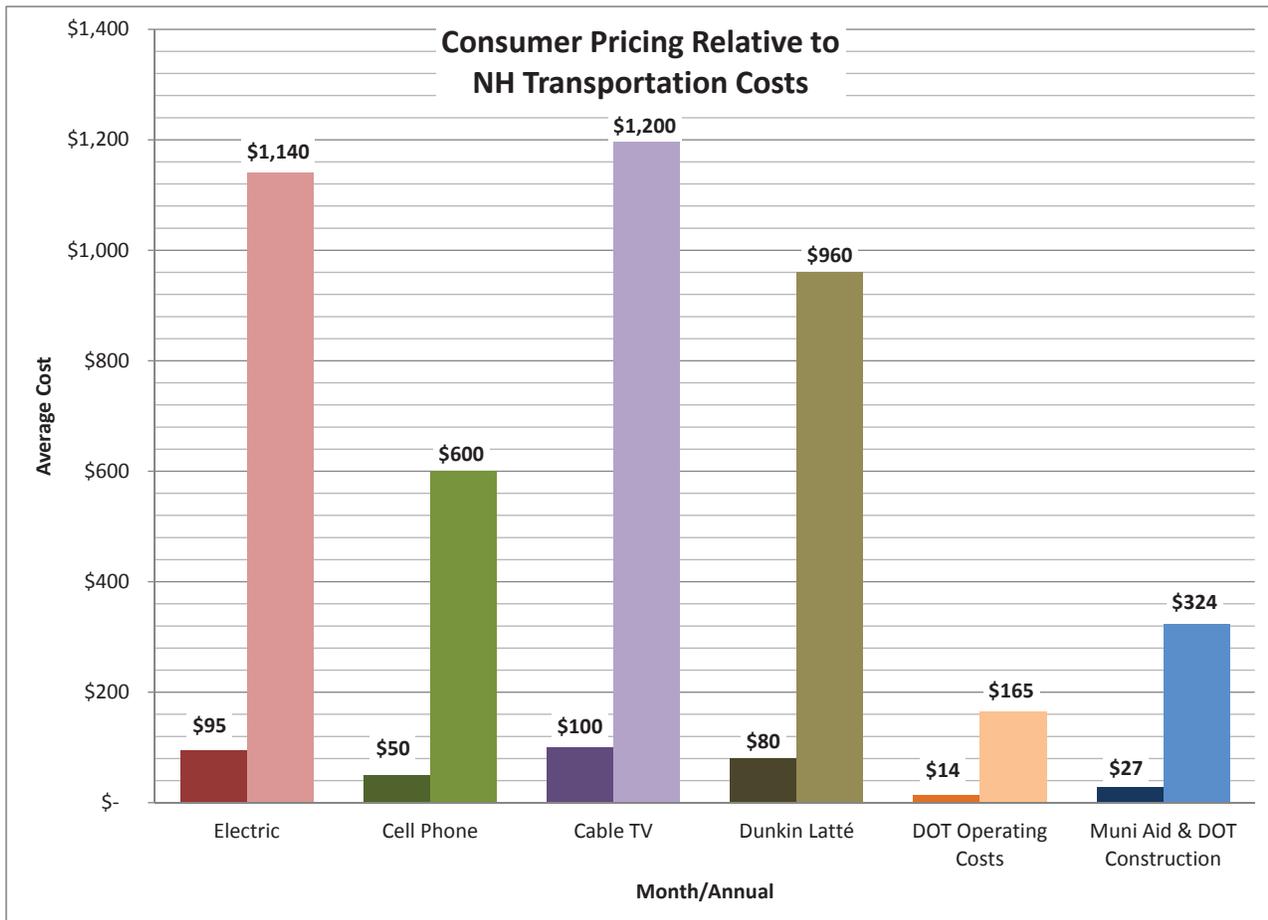
Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
		\$241.4 M	\$155.0 M	\$35.5 M	\$38.0M	\$0.9 M
Adj. Auth. FY15	Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other
		\$270.0 M	\$157.8 M	\$52.4 M	\$46.3 M	\$1.0 M
Governor Request FY16	Governor Request FY16	Highway	Federal Aid	Turnpikes	General	Other
		\$279.0 M	\$173.5 M	\$41.2 M	\$48.0 M	\$1.0 M
Governor Request FY17	Governor Request FY17	Highway	Federal Aid	Turnpikes	General	Other
		\$281.0 M	\$176.4 M	\$40.5 M	\$47.6 M	\$1.0 M
House Passed FY16	House Passed FY16	Highway	Federal Aid	Turnpikes	General	Other
		\$270.3 M	\$164.6 M	\$41.3 M	\$48.2 M	\$1.0 M
House Passed FY17	House Passed FY17	Highway	Federal Aid	Turnpikes	General	Other
		\$272.4 M	\$167.8 M	\$40.4 M	\$47.8 M	\$1.0 M

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	1828	1828	1734	1727	1650	1650	1639	1639

# Operating Budget



So that the typical 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

### Division of Aeronautics, Rail and Transit

#### 2021 - Federal Local Projects (Aeronautics) - Fund 010, Gov p.765; House p.536

These funds are for infrastructure projects funded by the Federal Aviation Administration (FAA) Airport Improvement program. This accounting unit was developed to flow funding through the State to municipalities, per RSA 422:15 Federal Aid for Airport and Airway Development that was not anticipated and programmed in the Capital Budget (HB 25). This fund does not provide a State matching share for the project. Personnel at the Department coordinate the distribution and administration of these funds along with providing outreach and support to the airports that are eligible for them.

- Provides support for a variety of activities including airport planning, rehabilitation projects, equipment purchases, safety and security improvements, and mitigation
- 12 airports around the state receive the funding



#### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$0.6 M			\$0.6 M		
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$0.0 M			\$0.0 M			
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$2.0 M			\$2.0 M			
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$2.0 M			\$2.0 M			

# Operating Budget

## Division of Aeronautics, Rail and Transit

### 2107 - Aeronautics - Fund 010, Gov p.765; House p.536-538

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	6	6	6	6	6	6	6	6

Staff within the Bureau is responsible for the overall management of the aeronautics system in NH (per RSA Chapter 422). Helping airports in the state comply with federal requirements is of critical importance for safety and to help ensure that each airport remains eligible for all potential funding opportunities. To accomplish those goals, staff communicate with airports regularly and perform necessary safety and compliance activities. In addition to everyday safety activities, personnel from the Bureau are responsible for aircraft accident and incident investigations, program administration, airport registration, aircraft registration, and aircraft search & rescue. The aeronautics system in the State is a critical component of the larger transportation system providing mobility for people and freight in support of the economy.

Major accomplishments in 2014 include:



- Conducted inspections of 22 of the 25 public use airports in New Hampshire to ensure a safe landing environment for pilots and passengers. FAA inspects the 3 with commercial service
- Registered 1,497 aircraft

### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$0.9 M					\$0.7 M
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$1.1 M					\$0.7 M	\$0.4 M
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$1.0 M					\$0.7 M	\$0.3 M
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$1.0 M					\$0.7 M	\$0.3 M

# Operating Budget

## Division of Aeronautics, Rail and Transit

### 2916 - Public Transportation (Transit) - Fund 010, Gov p.767; House p. 538-539

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	4	4	6	6	6	6	6	6

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 management, outreach, compliance, education, procurement, and bidding.

Major accomplishments in FY 2014 included:

- On November 4, 2013, East-West Express Bus service, started offering east-west bus service between the Portsmouth Transportation Center, Epping Park & Ride lot, Manchester-Boston Regional Airport, and Downtown Manchester Bus Terminal



- Boston Express, the State's contracted commuter bus operator, reported record ridership for SFY 2014 with 571,376 total passengers on the I-93 and FE Everett Turnpike routes between Manchester and Boston. This included a monthly record of 51,573 passengers in June 2014
- There are 12 public transit systems that provide access to jobs, health care and services. Total ridership was 3.7 million in 2013. The rideshare program, a system that helps people use the transportation system efficiently, is also administered by personnel in the bureau



### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$8.5 M		\$8.3 M			\$0.2 M
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$15.7 M		\$15.6 M			\$0.1 M	
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$12.4 M		\$12.0 M			\$0.4 M	
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$11.7 M		\$11.3 M			\$0.4 M	

# Operating Budget

## Division of Aeronautics, Rail and Transit

### 2931 - Railroad - Fund 010, Gov p.769; House p.539-540

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	4	4	2	2	2	2	2	2

Railroad safety is of critical importance to the NHDOT. Staff within the Bureau of Rail & Transit perform routine track inspection as well as safety inspections in cooperation with rail owners/operators and the Federal Railroad Administration (FRA). In addition, personnel at the Department are responsible for railroad programs that provide assistance to operators/owners through the FRA and revolving loan program. Activities within those programs include education, outreach, compliance, and administration.

Major accomplishments in FY 2014 included:

- In September 2013, the NHDOT was awarded a \$1.4M Federal Railroad Administration (FRA) TIGER 2013 grant for the New Hampshire Northcoast Railroad to upgrade 42 miles of track



### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$0.2 M					\$0.2 M
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$1.0 M		\$0.8 M		\$0.2 M		
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$1.6 M		\$1.4 M		\$0.2 M		
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$1.6 M		\$1.4 M		\$0.2 M		

## Operating Budget

### Division of Aeronautics, Rail and Transit

#### 3030 – Rideshare & Bicycle/Pedestrian Program (Rail & Transit) - Fund 015,

#### Gov p.771; House p.541-542

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	3	3	3	3	2	2	2	2

Personnel from the Bureau of Rail & Transit work with project designers and advocacy groups to help ensure that the safe and efficient movement of bicycles and pedestrians is incorporated into all aspects of the Department’s operation. The rideshare program, a system that helps people use the transportation system efficiently, is also administered by personnel in the Bureau.



### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$0.2 M	\$0.2 M				
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$0.2 M	\$0.2 M					
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$0.2 M	\$0.2 M					
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$0.2 M	\$0.2 M					

# Operating Budget

## 3038 - Executive Office - Fund 015, Gov p.775; House p.544-545

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	12	12	16	16	15	15	15	15

The Department of Transportation, through its officials, shall be responsible for the following general functions: (a) Planning, developing and maintaining a state transportation network which will provide 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) Other functions in this activity include preparation of operational and capital budgets, staffing plan development, contract award approvals, public relations, constituent response, development of policies and legislation, adjudicatory hearings, strategic planning (including the development and facilitation of the Ten Year Plan), and effective and efficient management of Department resources and assets.



### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$2.0 M	\$1.1 M	\$0.9 M			
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$2.3 M	\$1.3 M	\$0.9 M			\$0.1 M	
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$2.2 M	\$1.3 M	\$0.8 M			\$0.1 M	
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$2.2 M	\$1.3 M	\$0.8 M			\$0.1 M	

## Operating Budget

### 2938 - Debt Service - Fund 015, Gov p.772; House p.542

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, fuel distribution software and equipment upgrades, energy efficiency improvements, 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 \$60 M general obligation bond (GO) to match the Federal Aid Program and advance construction on Municipal Bridges. Debt service for the GO bond at approximately \$6 M 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 FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$12.3 M	\$12.3M				
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$12.0 M	\$12.0 M					
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$12.0 M	\$12.0 M					
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$12.0 M	\$12.0 M					

## Operating Budget

### 2939 - Transfers to Other Agencies - Fund 015, Gov p.773, House p.542-543

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, and other agencies.

Major accomplishments in 2014 include:

- Implemented a Secure Hosted Web-Site allowing City / Town Police and Fire access to view highway incidents
- Completed the Preliminary System Design review of the Advanced Transportation Management System Requirements
- Implemented a Video Management System to monitor NHDOT data centers with mobile client support.
- Continued to enhance connectivity to remote NHDOT offices
- Recovered from a flood event that damaged the NHDOT data center

- Upgraded most of the Department to Windows 7
- Continued migrating enterprise systems to virtual servers for increased manageability
- Enhanced reporting for the Department in a variety of areas



### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$6.6 M	\$6.5 M				\$0.1M
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$7.5 M	\$7.4 M				\$0.1M	
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$8.2 M	\$8.1 M				\$0.1 M	
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$7.5 M	\$7.4 M				\$0.1 M	

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### 2940 - General Fund Overhead - Fund 015, Gov p.774; House p.543

These expenses are in support of Administrative Services for the Statewide Cost Allocation Plan (SWCAP), Shared Services support for Accounts Payable, and General Services for building maintenance.



### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$3.0 M	\$3.0 M				
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$3.3 M	\$3.3 M					
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$3.0 M	\$3.0 M					
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$3.0 M	\$3.0 M					

## Operating Budget

2941 – Compensation Benefits (Finance & Contracts) - Fund 015, Gov p.774;  
House p.543-544

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 FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$8.8 M	\$8.8 M				
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$9.2 M	\$9.2 M					
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$9.3 M	\$9.3 M					
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$9.8 M	\$9.8 M					

# Operating Budget

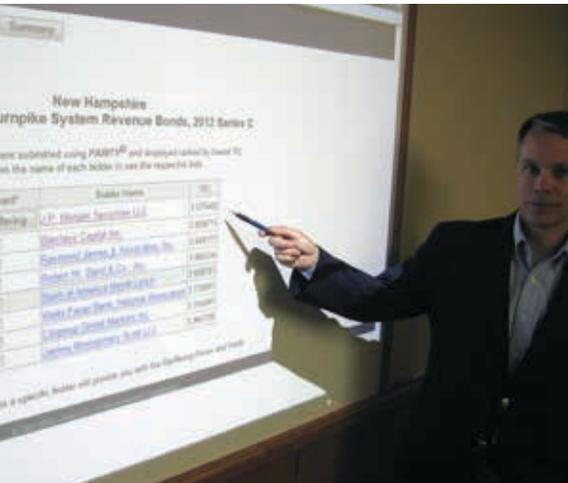
## Division of Finance

### 3001 - Finance & Contracts - Fund 015, Gov p.777; House p. 545-546

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	37	37	36	36	37	37	37	37

The Division of Finance responsibilities include: 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 provides support functions for Department mail and supply services, 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 2014 included:

- Review of FHWA eligibility guidelines resulted in \$56.4 million additional Turnpike Toll credits available for State project matching needs
- Vendor consolidation of fuel and mechanical services billings has significantly reduced the number of invoices for review and processing
- Implemented State procurement purchasing (credit card) that will further reduce vendor invoicing and enhance accounts payables efficiencies
- Increased effort to close inactive federal-participating projects resulting in the de-obligation of approximately \$5.0 million in federal funds

### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$2.7 M	\$1.6 M	\$1.0 M			\$0.1 M
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$3.1 M	\$2.0 M	\$1.0 M			\$0.1 M	
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$3.3 M	\$2.2 M	\$1.0 M			\$0.1 M	
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$3.3 M	\$2.3 M	\$0.9 M			\$0.1 M	

# Operating Budget

## Division of Policy and Administration

### 2056 - Office of Federal Labor Compliance - Fund 015, Gov p.778; House p.546

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	5	5	6	6	6	6	6	6

The Office of Federal Labor Compliance is responsible to assure 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. The NHDOT is a recipient of Federal financial assistance under programs funded through the USDOT. In return for those funds this office is responsible to ensure implementation of the Contractor Compliance Program, Disadvantaged Business Enterprise Program, On-the-Job Training Programs, Title VI and Environmental Justice Programs, Limited English Proficiency Programs, Internal Affirmative Action Plan, and Section 504/Title II of the Americans with Disabilities Act. These programs apply internally to the Department as well as to sub-recipients, including Metropolitan Planning Organizations (MPO's), Regional Planning Commissions (RPC's), Local Project Administration (LPA), Transit Operators, and Contractors.



### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$0.4 M	\$0.4 M				
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$0.5 M	\$0.5 M					
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$0.5 M	\$0.5 M					
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$0.5 M	\$0.5 M					

# Operating Budget

## Division of Policy and Administration

### 2017 - Human Resources - Fund 015, Gov p.779; House p.547

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	15	15	12	12	12	12	12	12

Personnel within the Bureau of Human Resources is responsible to develop and implement programs that support the selection, development, and maintenance of a workforce capable to effectively and efficiently meet the mission of the Department. The Bureau has three sections; Core Services, Employee Development, and Risk Management. The purpose of Core Services is to ensure accurate and timely transactions supporting the job posting and selection process, HRIS and recordkeeping activities, FMLA and benefits administration, and classification activities. The Employee Development Section's purpose is to implement workforce planning and development activities to ensure a workforce with the capabilities, skills, and competencies needed to meet the transportation mission. The Risk Management Section provides processes to guide the implementation of the Rules of the Division of Personnel, Collective Bargaining, Federal American's with Disabilities Act Compliance, complaint and investigation procedures.



Major accomplishments in FY 2014 included:

- Processed and certified 4,622 employment applications
- Processed 153 full-time new hires and 121 part-time new hires
- 80% of NHDOT employees were represented in Workforce Planning sessions
- Participated in 8 non-college job fairs and 3 college job fairs
- 58 students from 12 schools participated in job shadowing and Department tours

### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$0.6 M	\$0.4 M	\$0.2 M			
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$0.9 M	\$0.6 M	\$0.3 M				
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$0.9 M	\$0.7 M	\$0.2 M				
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$0.9 M	\$0.7 M	\$0.2 M				

## Operating Budget

### Division of Policy and Administration

#### 3027 - Employee Training - Fund 015, Gov p.780; House p.547-548

This budget organization code represents funds that are dedicated solely to Department training. These are primarily training types that serve the entire organization or large groups of employees. Some training funds are also budgeted in Bureaus if there are trainings specific to a smaller group or related to specific job function trainings. Staff that coordinate and provide training are budgeted with Human Resources.



#### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$0.1 M			\$0.1 M		
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$0.2 M			\$0.2 M			
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$0.2 M	\$0.1 M	\$0.1 M				
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$0.2 M	\$0.1 M	\$0.1 M				

# Operating Budget

## Division of Policy and Administration

### 5031 - Office of Stewardship and Compliance-Fund 015, Gov p.781; House p.548

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	13	13	11	11	8	8	8	8

The Office of Stewardship and Compliance (OSC) is responsible for providing training and compliance oversight in the Department’s Occupational Health and Safety programs and environmental regulations in activities at Division of Operation’s facilities. The Health and Safety Section of the OSC is responsible for administering agency-wide compliance with Occupational Health and Safety Regulations required by the NH Department of Labor, and to promote and ensure fitness for duty for all employees through implementation of fitness for duty, drug and alcohol, and wellness programs, audits, and developing and revising programs and policies. The Health and Safety section currently manages 35 implemented occupational safety programs, a mandated drug and alcohol testing program, employee wellness, and driver qualification’s program. The Environmental Section of the OSC facilitates the implementation of the Department’s environmental policy. It is responsible for overseeing regulatory compliance

through the administration of an Environmental Management System, regular audits of Operation’s facilities, and the development of training programs.

Major accomplishments in FY 2014 included:

- The NHDOT has seen a 68% reduction in the frequency of workers compensation claims since 1995. The severity of work related injuries has also decreased by 50% since 1995
- With a goal of 100%, environmental compliance of NHDOT Division of Operations facilities reached 96%
- The Department’s Wellness Coordinator offered more than 80 wellness events, including blood pressure screenings and Health Assessment Tool completion



### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$0.5 M	\$0.5 M				
	Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other
	\$0.6 M	\$0.6 M				
	Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other
\$0.7 M	\$0.7 M					
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$0.7 M	\$0.7 M					

## Operating Budget

### Division of Operations

2928 & 3007 – Winter Maintenance & Highway Maintenance - Fund 015,

Gov. p.782; House p.549-550, Gov p.785; House p.551-552

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	728	728	728	728	686	686	684	684

Employees within the Bureau of Highway Maintenance are responsible for providing a safe serviceable highway system for the traveling public. Major tasks at the District level include snow and ice control, pavement repair, drainage work, vegetation control, litter pickup, and issuance of driveway/trench permits. In addition; a headquarters section oversees the overall District work effort, operates the Department’s Fuel Distribution system and the Oversize/Overweight permit program, and manages the salted well replacement program. Employees of the Bureau of Highway Maintenance operate and maintain approximately 7,960 lane miles of roadways.

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. The Winter Maintenance accounting unit (2928) primarily includes funding for salt, facilities, and equipment.

Winter Maintenance typically includes:

- 191,733 tons of salt
- Plowing and treating more than 2.9 million lane mile over the winter season with:
  - just over 270 state plow trucks with operators
  - just over 325 privately owned plow trucks with operators
  - just over 120 state pick-up trucks with operators
  - approximately 116 other pieces of equipment including loaders and graders that load salt and or sand, plow snow, push back banks, clear intersections, open drainage, etc.

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 & sweeping.

Major non-winter accomplishments include:

- More than 24,000 CY of repairs to cuts and fills
- More than 180,000 linear feet of constructing and repairing drainage systems
- More than 460 miles of cleaning and maintaining drainage through light and heavy ditching, and catch basin cleaning

## Operating Budget

- Repair or replacement of over 107,000 feet of guardrail
- Shoulder reconstruction for more than 3,100 lane miles and reconstruction of 70 lane miles of roadway
- More than 44,400 lane miles of patching and 5,700 lane miles of sweeping



### Funding Sources (2928 Winter Maintenance)

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
		\$29.3 M	\$29.1 M			
Investment Levels	Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other
		\$22.8 M	\$22.6 M			\$0.2 M
Investment Levels	Governor Request FY16	Highway	Federal Aid	Turnpikes	General	Other
		\$25.2 M	\$25.2 M			
Investment Levels	Governor Request FY17	Highway	Federal Aid	Turnpikes	General	Other
		\$25.5 M	\$25.5 M			
Investment Levels	House Passed FY16	Highway	Federal Aid	Turnpikes	General	Other
		\$22.8 M	\$22.8 M			
Investment Levels	House Passed FY17	Highway	Federal Aid	Turnpikes	General	Other
		\$23.1 M	\$23.1 M			



### Funding Sources (3007 Highway Maintenance\*)

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
		\$50.0 M	\$49.0 M			
Investment Levels	Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other
		\$55.2 M	\$53.9M			\$1.3 M
Investment Levels	Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other
		\$55.3 M	\$54.3 M			\$1.0 M
Investment Levels	Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other
		\$56.4 M	\$55.4 M			\$1.0 M

\*Includes \$14M per year salary and benefits for Winter Maintenance

# Operating Budget

## Division of Operations

### 3005 - Mechanical Services - Fund 015, Gov p.783; House p.550-551

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	84	84	82	82	79	79	78	78



Personnel at the Bureau of Mechanical Services manage the NHDOT's fleet of approximately 1,180 vehicles and equipment. The services that staff provide range from regular light maintenance to heavy maintenance and fabrication/assembly of certain equipment and parts. The maintenance of the NHDOT's fleet is essential to fulfilling the Department's capital and operating programs. Other services provided by employees in Mechanical Services include: crane operation, vehicle damage repair, and facility repair. The replacement value of the fleet exceeds \$75 million. A Performance Audit Report (dated November 2014) completed by the NH Office of Legislative Budget Assistant reported the following on Page 1 in the executive summary:

*"Since 2005, the average age of the equipment fleet increased by 1.5 years, while the percent of equipment at or beyond the established replacement age (the age and number of hours or miles at which a piece of equipment or vehicle will be considered for replacement) increased significantly. As equipment becomes older, breakdowns become more frequent, potentially affecting the Department's ability to operate efficiently and with equipment available when needed..."*

*"We found the DOT's fleet as a whole was utilized effectively and the DOT used opportunities to share equipment. ..."*



### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$18.8 M	\$17.6 M				\$1.2 M
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$17.6 M	\$16.6 M				\$1.0 M	
Governor Request FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$25.2 M	\$23.9 M				\$1.3 M	
Governor Request FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$25.3 M	\$23.9 M				\$1.4 M	
House Passed FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$19.0 M	\$17.6 M				\$1.4 M	
House Passed FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$19.0 M	\$17.6 M				\$1.4 M	

# Operating Budget

## Division of Operations

### 3008 - Bridge Maintenance - Fund 015, Gov p.787; House p.552-553

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	91	91	82	82	81	81	81	81

Bridges are a critical component of the transportation system for the State of NH. Employees within the Bureau of Bridge Maintenance are primarily responsible for the maintenance and repair of all state-owned highway bridges (interstate, primary, and secondary roads). Their work ensures that bridges remain in service for as long as possible and remain safe. There are a total of 3,843 bridges in New Hampshire – 2,155 are state owned and 1,688 are town owned. Employees within the Bureau perform a variety of activities, including preservation, rehabilitation, and emergency repair. In addition to all the bridge work, staff maintains the equipment and facilities used as part of the bridge maintenance process.

Major accomplishments include:

- Washing about 1,100 or about 1/2 of our state maintained bridges
- Sealing about 420 or 1/5 of our state managed bridges
- Crack sealing on 52 bridges
- Expansion joint repair on 64 bridges and replacement on 3 bridges
- Deck repairs to postpone replacement and maintain safe driving surface on bridges
- Bridge rail repairs on 19 and replacement on 8 to insure motorist cannot drive off the bridges
- Rehabilitation of Red List bridges (8 in FY14)



### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$6.9 M	\$4.1 M	\$2.0 M			\$0.8 M
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$7.7 M	\$4.6 M	\$2.1 M			\$1.0 M	
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$7.6 M	\$5.0 M	\$2.0 M			\$0.6 M	
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$7.9 M	\$5.2 M	\$2.1 M			\$0.6 M	

# Operating Budget

## Division of Operations

### 3009 - Traffic - Fund 015, Gov p.788; House p.554-555

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	70	70	70	70	64	64	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 of travelers on the State's transportation system. Federal funds through the State Transportation Program (STP) and Highway Safety Improvement Program (HSIP) program are used to fund all pavement markings on the state owned and maintained roadway network. Historically this work was funded by Highway funds. Several years ago the NHDOT stopped striping some low volume roads to compensate for loss in revenue from the sunset of the registration surcharge. Public and political concern compelled the Department to use Federal HSIP funds to support these suspended pavement marking operations, and eventually all pavement marking efforts.

Turnpike funds are used to support pavement marking, sign work, traffic signal work and traffic engineering on the Turnpike System.



Major Traffic Activities include:

- Reviewed 26 major driveway applications
- Supported 200 project design requests for signs, signals, and pavement markings
- Provided more than 73 million feet of pavement markings using 231,000 gallons of paint
- Installed and/or replaced 27,000 traffic signs and constructed 2,800 custom traffic signs
- Routine maintenance and service to 441 signals



### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$8.3 M	\$4.0 M	\$3.4 M			\$0.9 M
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$10.2 M	\$4.9 M	\$4.6 M			\$0.7 M	
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$9.4 M	\$5.2 M	\$3.3 M			\$0.9 M	
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$9.9 M	\$5.6 M	\$3.4 M			\$0.9 M	

# Operating Budget

## Division of Operations

3031 – Reimbursable Maintenance and Repair - Fund 015, Gov p.789;

House p.555

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



### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$2.0 M			\$0.3 M		
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$6.1 M			\$5.6 M			\$0.5 M
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$4.4 M						\$4.4 M
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$4.4 M						\$4.4 M

## Operating Budget

### Division of Operations

#### 3048 - Maintenance Critical Repair, 2073 Asset Maintenance and Preservation - Fund 015, Gov p.790; House p.555-556

Maintenance Critical Repair and Asset Maintenance and Preservation have historically been separate Accounting Units that are proposed to be combined in Fiscal Year 2016. Activities associated with this work are 100% Highway Funded. Typical projects include: new roofs, construction of modern, safe spreader racks to hang our winter maintenance spreaders, insulation projects, overhead door repair and replacement, furnace replacement, chimney repairs, mold rehabilitation, and many other efforts to fix or preserve our hundreds of buildings - including patrol sheds, salt sheds, sand sheds, spreader racks, garages, and many other necessary repairs.



#### Funding Sources (3048 - Maintenance Critical Repair)

Investment Levels	Actual FY14*	Highway	Federal Aid	Turnpikes	General	Other
		\$0.4 M	\$0.4 M			
Adj. Auth. FY15*	Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other
		\$0.5 M	\$0.5 M			
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
		\$0.5 M	\$0.5 M			

\*Fiscal Year 2014 Actuals and Adjusted Authorized Fiscal Year 2015 combines 3048 Maintenance Critical Repair and 2073 Asset Maintenance and Preservation for comparative purposes.

## Operating Budget

### Division of Operations

#### 3052 - Transportation Systems Management and Operations - Fund 015,

Gov p.791; House p.556-557

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	17	17	17	17	15	15	15	15

Staff at the Bureau of Transportation Systems Management and Operations (TSMO) respond to the marked growth in traveler delay on various highway corridors around the state due to incidents related to weather, traffic accidents, construction projects, and general traffic congestion. As the ability to expand the highway network and create capacity is decreasing, the need to manage the flow of traffic over the highway system is becoming ever 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 highway network.



Major TSMO activities include:

- Managed 2,239 unplanned transportation incidents such as motor vehicle accidents
- Managed 2,758 planned transportation events such as construction lane closures
- Engaged in over 20,000 radio and telephone communications, such as reports of debris in the road or a request for traffic control at an accident scene

### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$1.7 M	\$0.8 M	\$0.1 M			\$0.8 M
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$1.8 M	\$0.9 M				\$0.9 M	
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$2.1 M	\$1.4 M				\$0.7 M	
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$2.2 M	\$1.4 M				\$0.8 M	

# Operating Budget

## Division of Operations

### 3055 – Inmate Maintenance Crew - Fund 015, Gov p.793; House p.557-558

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, rental funds for a van to transport inmates, and a small amount of equipment. The inmates pick litter, clear trees, repair guardrail, clean drainage, and complete other necessary activities along our highway system.



### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$0.1 M	\$0.1 M				
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$0.1 M	\$0.1 M					
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$0.1 M	\$0.1 M					
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$0.1 M	\$0.1 M					

## Operating Budget

### Division of Operations

#### 3066 - Salted Wells - Fund 015, Gov p.793; House p.558

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	2	2	1	1	1	1	1	1

Employees within the Salted Well Section manage a well testing and replacement program for NH citizens and businesses that suspect their wells may be contaminated by salt the Department has used for winter maintenance.

The Facility and Equipment Activity includes:

- Meeting with citizens concerned that their well may be contaminated
- Sampling potential contaminated wells
- Replaced or settled on 8 contaminated wells



### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$0.2 M	\$0.2 M				
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$0.3 M	\$0.3 M					
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$0.3 M	\$0.3 M					
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$0.3 M	\$0.3 M					

## Operating Budget

### Division of Operations

#### 3198 - Fuel Distribution - Fund 015, Gov p.794; House p.559

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	7	7	6	6	6	6	6	6

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 and participating Municipalities, schools, and non-profits. The program operates as an enterprise fund. The current system consists of 89 sites and distributes approximately 5.3 million gallons of diesel fuel 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 some operating and maintenance costs through Fuel Distribution.



Facility and Equipment activity includes:

- Ordering fuel
- Billing for fuel
- Repairing physical infrastructure related to the fuel system, including tanks, piping, pumps and the Orpak computerized fuel tracking and billing system

#### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$0.7 M					
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$1.0 M						\$1.0 M
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$1.0 M						\$1.0 M
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$1.0 M						\$1.0 M

# Operating Budget

## Division of Operations

### 5032 - Oversize and Overweight Permits - Fund 015, Gov p.796; House p.560

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	3	3	3	3	3	3	3	3

Employees within the Oversize and Overweight Permit Section provide permits for trucks that are too heavy or too large to travel without restriction on our roadway and bridge network. The Department has routine permits for trucks meeting certain weight and size requirements and has more detailed permits that may require route surveys and bridge analysis. 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.



The Engineering activities include:

- Issuing over 30,000 permits in FY 2014

### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$0.2 M					
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$0.3 M						\$0.3 M
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$0.3 M						\$0.3 M
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$0.3 M						\$0.3 M

# Operating Budget

## Division of Operations

### 5033 - Welcome Centers and Rest Areas - Fund 015, Gov p.797; House p.560

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	22	22	0	0	0	0	0	0

In a prior budget round, the day to day operation of the rest areas was legislatively assigned to the Department of Resources and Economic Development (DRED).



### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$1.3 M	\$1.3 M				
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$1.6 M	\$1.6 M					
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$1.6 M	\$1.5 M				\$0.1 M	
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$1.6 M	\$1.5 M				\$0.1 M	

## Operating Budget

### Division of Operations

5034 - Lift Bridge Operations (Bridge Maintenance) - Fund 015, Gov p.798;  
House p.561

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	31	31	29	22	21	21	21	21

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

Lift bridge operations include:

- The Memorial Bridge carries US 1 over the Piscataqua River in Portsmouth. This bridge was reopened after being reconstructed in August of 2013, and provides a critical community link between Portsmouth, NH and Kittery, Maine.
- The Sarah Mildred Long Bridge carries the US 1 Bypass over the Piscataqua River in Portsmouth. It carries significant local traffic and is a critical link between NH and Maine when traffic is impeded on the I-95 bridge.
- The Niel 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.
- The Newcastle/Rye Bridge carries NH 1B over Little Harbor. This bridge provides local and tourist traffic flow between Newcastle and Rye. It opens several times a year to allow vessels to travel into and out of Little Harbor.



### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$1.7 M	\$1.1 M				\$0.6 M
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$2.1 M	\$1.4 M				\$0.7 M	
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$2.2 M	\$1.6 M				\$0.6 M	
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$2.2 M	\$1.6 M				\$0.6 M	

# Operating Budget

## Division of Project Development

### 3021 - Planning and Community Assistance - Fund 015, Gov p.799; House p.562

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	29	29	27	27	30	30	30	30

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), 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 Systems (GIS).



Major accomplishments in FY 2014 included:

- Coordinated and developed various plans including the 10-Year Plan and the STIP
- Focus on asset management and performance
- Development of a highway tier structure
- Implemented a pilot program for Statewide Asset Data Exchange Services (SADES) to inventory
- Distribution of \$30M+ in Block Grant Aid to municipalities (12% of Highway Fund revenue)
- Provided technical and funding assistance to communities in support of local project development

### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$2.5 M	\$1.7 M	\$0.8 M			
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$2.9 M	\$1.7 M	\$0.9 M			\$0.3 M	
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$2.9 M	\$2.1 M	\$0.8 M				
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$3.0 M	\$2.2 M	\$0.8 M				

# Operating Budget

## Division of Project Development

### 3025 - Highway Design - Fund 015, Gov p.800: House p.563

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	151	151	128	128	123	123	120	120

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 to 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 survey work and coordinate with officials.



Major accomplishments in FY 2014 included:

- Advertised 51 projects totaling \$163.8M
  - Designed preliminary highway elements for 25 road and bridge projects with an estimated construction value of \$51 million
  - Reviewed 24 active consultant projects with estimated construction value of \$732 million
  - Reviewed 24 development projects on State highways
  - Administered and participated in 7 Road Safety Audits
- 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 FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$10.3 M	\$1.6 M	\$7.8 M			\$0.9 M
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$11.2 M	\$0.9 M	\$9.2 M			\$1.1 M	
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$11.1 M	\$2.6 M	\$7.6 M			\$0.9 M	
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$11.3 M	\$2.8 M	\$7.6 M			\$0.9 M	

# Operating Budget

## Division of Project Development

### 3028 - Right-of-Way - Fund 015, Gov p.802: House p.564

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	40	40	34	34	35	35	34	34

The Bureau of Right of Way is responsible for acquiring temporary and permanent property rights from owners of properties impacted by Department projects, as well as managing and selling certain properties determined to be surplus. The Bureau operates under the requirements of several State laws and Federal requirements. The Land Titles section responsibility is to determine the limits of the State of New Hampshire's existing fee ownership and easement rights in the highway right-of-way. The Appraisal Section determines the Fair Market Value of property rights that the Department is acquiring. The Property Management section processes requests for the sale, lease, and management of DOT properties. ROW Agents are responsible for meeting with property owners and presenting the appraised values and associated negotiations. The Agents are also stewards for the relocation assistance program.



Major accomplishments in FY 2014 included:

- Completed 121 appraisals and approximately 84 waiver evaluations
- Sold properties totaling \$ 4,038,090 and received approval to sell additional properties totaling \$2,355,450 that are, or will be placed on the open market for sale
- ROW Agents effected 200 acquisitions of property rights (fee owned and easements combined), with a total value of approximately \$7,165,312
- The Land Titles Section was involved with 62 projects

### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$2.3 M	\$1.3 M	\$0.9 M			\$0.1 M
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$3.0 M	\$1.7 M	\$1.0 M			\$0.3 M	
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$2.9 M	\$2.0 M	\$0.8 M			\$0.1 M	
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$3.0 M	\$2.1 M	\$0.8 M			\$0.1 M	

# Operating Budget

## Division of Project Development

### 3032 - Environment Bureau - Fund 015, Gov p.803; House p.565

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	20	20	17	17	17	17	16	16

The Bureau of Environment's principle role is to evaluate transportation construction projects and maintenance activities relative to impacts on natural, cultural, and socioeconomic resources. The Bureau also acts as an environmental liaison between the Department and the appropriate federal, state, local, and private environmental organizations, as well as the general public. Coordinated interagency efforts address such issues as water quality, air quality, noise, wetlands, wildlife, historic resources, archeological sites, farmlands, hazardous waste/ contamination, permitting, and regulatory compliance.



Major accomplishments in FY 2014 included:

- Reviewed and/or processed 147 Wetlands/Shoreland permit applications, amendments, and notifications
- Approved 43 Storm Water Pollution Prevention Plans and revised 60 more
- Approved 36 Invasive Species Management Plans
- Reviewed approximately 400 properties for contamination
- Managed the design and monitoring of 15+ underground storage tank system improvements
- Processed and/or classified 121 environmental documents
- Monitored 47 construction projects for environmental compliance
- Initiated the development of a Type II noise policy in response to Legislative and local requests

### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$1.5 M	\$0.8 M	\$0.5 M			\$0.2 M
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$1.6 M	\$0.9 M	\$0.5 M			\$0.2 M	
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$1.7 M	\$1.1 M	\$0.5 M			\$0.1 M	
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$1.7 M	\$1.1 M	\$0.5 M			\$0.1 M	

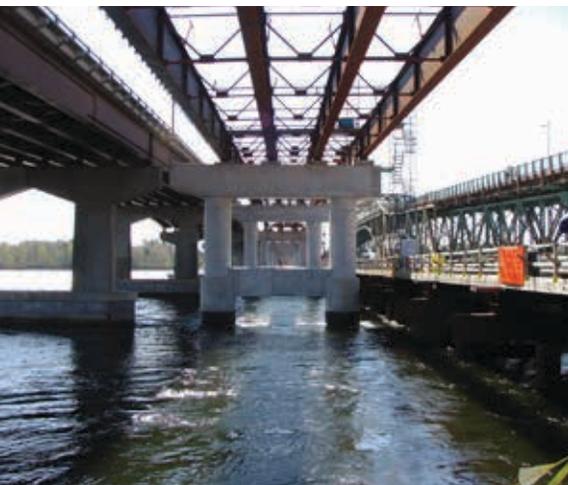
## Operating Budget

### Division of Project Development

#### 3033 - Bridge Design - Fund 015, Gov p.804; House p. 565-566

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	35	35	34	34	33	33	33	33

Every project in the construction program begins with some level of design. For bridges most of that work occurs in the Bureau of Bridge Design. Personnel develop bridge projects, inspect all state and municipal bridges, perform bridge reviews for permits of overweight vehicle loads, respond to emergencies to inspect and evaluate damage to bridges, develop plans of action for emergency repairs or replacement, maintain a list of state and municipal “Red List” bridges, and maintain a bridge management database, which includes information on the condition, rating, and inspection reports for each state and local bridge. All New Hampshire bridges are inspected at least once every two years in accordance with national standards. “Red List” bridges are inspected once every year.



Major accomplishments in FY 2014 included:

- 1,551 inspections of state bridges and 1,145 inspections of municipal bridges (totaling 2,696)
- Performed 1,290 bridge reviews for overweight permits
- Bridge inspectors were activated 12 times for emergency response
- 95 bridges, 54 state & 41 local, have Plans of Action for susceptibility to scour
- 21 bridges were removed from the State “Red List”
- 23 bridges were removed from the Municipal “Red List”

#### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$3.3 M	\$1.9 M	\$1.1 M			\$0.3 M
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$3.5 M	\$2.0 M	\$1.1 M			\$0.4 M	
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$3.5 M	\$2.1 M	\$1.1 M			\$0.3 M	
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$3.6 M	\$2.2 M	\$1.1 M			\$0.3 M	

# Operating Budget

## Division of Project Development

### 3034 - Materials and Research - Fund 015, Gov p.805; House p.566-567

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	59	59	54	54	52	52	51	51

The Bureau of Materials & Research provides engineering support for project design and construction phases for asphalt pavements, roadway bases, structure foundations, soil and rock engineering, and determining material standards for Department projects. The Bureau is responsible for the Department's Quality Assurance Program, including providing laboratory testing and inspection services for concrete, asphalt, aggregates, traffic paints, bridge coatings, etc. It administers the Pavement Management System, develops and advertises the annual Highway Maintenance District resurfacing contracts, maintains the Qualified Products List, and the Rock Cut Inventory. The Bureau also manages a portion of the Department's State Planning and Research funds and oversees the Transportation Research Program.



Major accomplishments in FY 2014 included:

- Completed pavement designs for 39 projects.
- A total of 871 subsurface explorations of all types were completed, as well as foundation engineering on 25 projects
- Collected road condition data on 3,926 miles of roadway
- Three bridge deck condition surveys completed and another 18 bridge decks were tested for asbestos
- Performed on site acceptance testing for pavement smoothness on 10 projects and for pavement markings on 25 projects.
- Processed 7,867 individual material samples through the Materials and Research laboratories.

### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$4.5 M	\$1.1 M	\$3.0 M			\$0.4 M
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$4.8 M	\$0.8 M	\$3.5 M			\$0.5 M	
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$4.9 M	\$1.6 M	\$2.9 M			\$0.4 M	
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$5.1 M	\$1.9 M	\$2.8 M			\$0.4 M	

# Operating Budget

## Division of Project Development

### 3035 - Construction Bureau - Fund 015, Gov p.807; House p.567-568

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	104	104	103	103	102	102	101	101

Personnel from the Construction Bureau work 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 and contractors as the project moves into construction. Once field work begins, staff from the Bureau is onsite monitoring activities and helping resolve any issues that come up during the construction process; they keep the project moving while ensuring safety and compliance.

Major accomplishments in FY 2014 included:

- Active construction oversight of 98 projects with a value of \$596M
- Completion of work on I-93 at Exit 5 and from Exit 36 to 42
- Completion of the I-89, Exit 15 to 17, pavement and bridge rehabilitation in Enfield-Lebanon
- The ongoing construction and widening of the Spaulding Turnpike from Exit 3 to Exit 6 in Newington and Dover



### Funding Sources

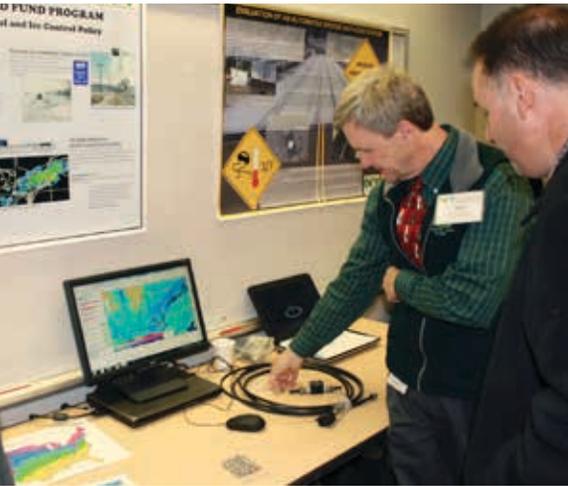
Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$9.5 M	\$4.1 M	\$4.1 M			\$1.3 M
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$11.0 M	\$5.3 M	\$4.6 M			\$1.1 M	
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$10.3 M	\$4.9 M	\$4.1 M			\$1.3 M	
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$10.5 M	\$5.1 M	\$4.1 M			\$1.3 M	

## Operating Budget

### Division of Project Development

#### 3036 - SPR Research (Materials & Research) - Fund 015, Gov p.808; House p.568-569

Within the Bureau of Materials & Research, personnel work with consultants, vendors, and researchers on innovative approaches and materials with the goals of improving quality, efficiency, and safety. The research component (Part 2) of State Planning and Research funding from the Federal Highway Administration (FHWA) is utilized by the Bureau to undertake this work. Personnel also coordinate research efforts with other states throughout the country on pooled-fund studies.



Major Accomplishments in FY 2014 included:

- Organized and hosted an NHDOT Research and Innovation Showcase, which highlighted over 40 Department-wide research projects, innovations and cost-saving initiatives.
  - Administered an ongoing pooled-fund partnership involving seven (7) state DOTs and the FHWA investigating plant-produced high-percentage recycled asphalt pavement (RAP) mixtures in the northeast U.S.
  - Finalized and submitted reports for nine (9) statewide studies on topics such as winter maintenance, asphalt mix, binder and thickness, and signage reflectivity.
- Committed funding to nine (9) Transportation Pooled Fund Projects varying in participation with 47 other states including the District of Columbia.
  - Received technical assistance and funding from the national State Transportation Innovation Council (STIC) and the Strategic Highway Research Program (SHRP2).
  - Produced the Resilience and Preparedness in NH State Government Project which initiated the Department’s commitment to addressing climate change

#### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$0.4 M			\$0.4 M		
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$0.6 M			\$0.6 M			
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$0.6 M			\$0.6 M			
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$0.6 M			\$0.6 M			

# Operating Budget

## Division of Project Development

### 3060 - Stickney Avenue (Right of Way) - Fund 015, Gov p.809; House p.569

Personnel within the Bureau of ROW manage the Stickney Avenue facility in Concord. The Bureau uses a property management company to perform maintenance and care. Several State Agencies lease space from the DOT at this facility. The budget is self-funded based upon the lease amounts collected. This is the former site of Materials and Research. It's anticipated that the property will be used for the I-93 widening through Concord.



### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$0.1 M					
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$0.2 M						\$0.2 M
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$0.2 M						\$0.2 M
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$0.2 M						\$0.2 M

# Operating Budget

## Turnpikes System

### 2055 - DRED Rest Areas (Turnpikes) - Fund 017, Gov p.820; House p.576

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	14	14	0	0	0	0	0	0

In prior year budget cycle, the operation of the rest areas throughout the state was legislatively transferred to the NH Department of Resources and Economic Development (DRED). Three of these rest areas are located on the Turnpike System on I-93 Northbound (NB) and Southbound (SB) in Hooksett and on I-95 NB in Seabrook. The Bureau of Turnpikes continues to have responsibility for the facilities maintenance (buildings, etc.) as part of the construction program. Bureau of Turnpikes' staff was heavily involved with the redevelopment of the Hooksett Rest Areas on I-93 which have been a highlight of public-private partnerships in the State.



In FY14, a unique 35-year ground lease contract was executed in a public-private partnership between the State and a private group, which required the developer/operator to design, build, finance, maintain, and operate the Hooksett Welcome Center facilities (with the exception of the new Liquor and Wine Outlet stores that are owned and operated by the NH Liquor Commission). Construction on both the NB and SB sites began in October 2013. The facilities are targeted to be functionally completed and fully operational in January 2015 (NB Welcome Center) and February 2015 (SB Welcome Center). DRED will continue to staff and operate the Visitor Centers that are located in each Hooksett facility.

### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$1.2 M				\$1.2 M	
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$1.4 M				\$1.4 M		
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$1.3 M				\$1.3 M		
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$1.3 M				\$1.3 M		

# Operating Budget

## 7022 - Administration-Support (Turnpikes) - Fund 017, Gov p.821; House p.577-578

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	33	33	36	36	35	35	35	35

The Turnpike System consists of 89 miles of limited access highway, 36 miles of which are part of the U.S. Interstate Highway System, comprising a total of approximately 655 lane miles, 170 bridges, 49 interchanges, and 24 facilities. Personnel within the Bureau of Turnpikes manage the construction and renewal and rehabilitation (R&R) improvements on the system, along with the day-to-day operations, maintenance, cash toll collection, and E-ZPass Program.

In the addition to the administrative support expenses captured under this organizational unit, this organizational unit also includes payments for Highway Funded activities on the Turnpike System that are conducted by Bridge Maintenance, Traffic, Highway Maintenance, Mechanical Services, and Transportation Management Center (TMC), as well as intra indirect costs for proportioned DOT overhead expenses and indirect costs paid to the Department of Administrative Services.



### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$9.6 M			\$9.6 M		
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$11.1 M			\$11.1 M			
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$9.9 M			\$9.9 M			
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$10.1 M			\$10.1 M			

## Operating Budget

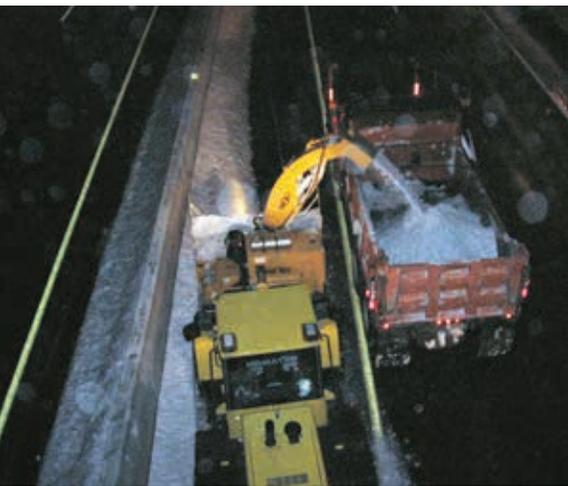
7026, 7031, 7036 – Toll Operations (Turnpikes) - Fund 017, Gov p.823; House p.579-580, Gov p.826; House p.581, Gov p.828; House p.583

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	137	137	133	133	121	121	121	121

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 work at 10 toll plazas strive to ensure that the collection process is accurate, safe, and as convenient as possible for the users of the system.

Major accomplishments in FY14 include:

- Processed more than 33 million cash transactions



### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$8.5 M				\$8.5 M	
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$11.0 M				\$11.0 M		
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$10.8 M				\$10.8 M		
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$11.1 M				\$11.1 M		

## Operating Budget

7027, 7032, 7037 – Maintenance (Turnpikes) - Fund 017, Gov p.824; House p.580-581, Gov p.827; House p.582, Gov p.829; House p.583-584

Authorized Positions	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	52	52	52	52	52	52	52	52

The Turnpike System is a valuable State asset with a total net valuation of more than \$545 million. Replacing the Turnpike System’s infrastructure would cost several billions of dollars. The Turnpike System dedicates a portion of its annual budget to routine highway maintenance. Personnel within the Bureau are responsible for operating and maintaining the system. Safety is of critical importance to personnel within the Bureau and to the travelling public. A number of activities from plowing and deicing the roads, to clearing debris in the shoulders, to maintaining and repairing guardrail are undertaken routinely. 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.



Major accomplishments in FY14 included:

- Maintained 14,000 feet of drainage along and under the turnpike system
- Repaired /replaced more than 7,600 feet of guardrail along the turnpike system
- Cleared significant amounts of brush and trees to enhance safety and visibility
- Mowed 3600 acres along the Turnpike roadsides to ensure adequate sight distances and hazard –free vehicle recovery areas
- Used 13,200 tons of salt and \$2.8M on winter maintenance activities

### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$8.1 M			\$8.0 M		\$0.1 M
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$9.6 M			\$9.6 M			
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$9.2 M			\$9.1 M		\$0.1 M	
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$9.5 M			\$9.4 M		\$0.1 M	

# Operating Budget

## 7050 – Toll Collection (Turnpikes) - Fund 017, Gov p.831; House p.584-585

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 System operation and maintenance. Credit card fees and bank fees are also accounted for in the toll collection operation.

Major accomplishments in FY14 include:

- Processed more than 78 million E-ZPass transactions



### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$9.0 M				\$9.0 M	
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$11.7 M				\$11.7 M		
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$15.6 M				\$15.6 M		
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$14.2 M				\$14.2 M		

## Operating Budget

### 8117 - Compensation Benefits (Turnpikes) - Fund 017, Gov p.833; House p.586

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 FY14	Highway	Federal Aid	Turnpikes	General	Other
	\$1.5 M				\$1.5 M	
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
\$1.5 M				\$1.5 M		
Governor/House FY16	Highway	Federal Aid	Turnpikes	General	Other	
\$1.5 M				\$1.5 M		
Governor/House FY17	Highway	Federal Aid	Turnpikes	General	Other	
\$1.6 M				\$1.6 M		



# Municipal Aid and Construction



# Budget Presentation

April 3, 2015

# Construction Budget

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# Construction Budget

## Municipal Aid

The NH Legislature has authorized certain revenues collected for transportation purposes to be used for the benefit of local communities. Some of this aid is financial and distributed directly to the communities and some of it is technical assistance and is related to bridge and road construction. Details of this municipal aid and the associated source of funds follow.

## Construction

When particular assets reach the end of useful life, such as with the Memorial Bridge, the NHDOT works to plan, design and oversee construction of the replacement asset. When traffic congestion and economic development needs result in public demand for additional transportation system capacity such as with Interstate I-93, it is also the responsibility of the NHDOT to coordinate the planning, design and construction of changes and enhancements to the transportation system to enhance our citizens' quality of life, and safety and support the economic vitality of our state.

Details of the source of funds for construction – many of which are restricted for that very purpose and are not available for operating costs as well as project summaries of some major construction activities follow.



Funding Sources

	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
Actual FY 14	\$37.6 M	\$159.0 M	\$110.2 M	\$17.7 M		\$0.0 M	\$14.7 M
Adj. Auth FY 15	\$38.6 M	\$157.9 M	\$65.0 M	\$20.9 M		\$33.5 M	\$16.6 M
Gov. Request FY 16	\$32.8 M	\$131.2 M	\$95.1 M	\$21.2 M		\$33.4 M	\$7.5 M
Gov. Request FY 17	\$34.1 M	\$130.4 M	\$101.8 M	\$21.2 M		\$33.3 M	\$7.5 M
House Passed FY 16	\$27.1 M	\$131.2 M	\$95.1 M	\$21.2 M		\$23.4 M	\$7.5 M
House Passed FY 17	\$28.4 M	\$130.4 M	\$101.8 M	\$21.2 M		\$28.5 M	\$7.5 M

Investment Levels

## Construction Budget

### Major Project Highlights

#### I-93 Salem to Manchester

Construction on I-93 began in 2005. To date, 19 of 28 projects have been advertised for construction, and 15 of the 19 are complete. The 4 projects actively under construction will be complete in 2016. The total cost for these 19 projects is \$351.23M, 60% of the total construction effort of \$588.65M. There are 9 northern section projects left to advertise for construction. The estimated cost to advertise all remaining construction is \$237.4M. All construction will be complete in 2020.

2014 was another extremely busy year for the I-93 Salem to Manchester corridor. Throughout the year construction pushed forward on work at Exits 2, 3 and 5; engineering and design efforts progressed for the northern projects; and in May, Senate Bill 367 was signed by the governor, securing funding for northern I-93 projects. But most importantly, new sections of I-93 were opened to traffic, easing congestion and providing motorists with long awaited relief from traffic issues in the Salem/Windham area.



The following are this year's highlights:

- Senate Bill 367 was passed by the legislature and signed by the governor, securing funding for I-93 northern section projects
  - New southbound (SB) lanes in the Exit 3 area are opened
  - Finalized improvements in the Exit 5 area, including ramps, bridges, NH Route 28, park-and-ride, and bus terminal
  - An additional SB lane opened between Exits 2 and 3, putting three SB lanes in service from Exit 3 to the Massachusetts border
- Northbound (NB) traffic shifted to the new NB section of the highway and the new NB Exit 3 off-ramp opened
  - The last of 19 "Red List" bridges on the corridor was taken out of service

## Construction Budget

### Major Project Highlights

#### Memorial Bridge

Two years after its predecessor was closed due to deterioration, a new Memorial Bridge reconnecting a vital corridor (US Route 1) between New Hampshire and Maine was opened to traffic on August 8, 2013. The \$81.4 million project was completed in just 18 months. A \$20 million Federal TIGER Grant helped the lift bridge project move forward.

As the project lead in partnership with the State of Maine, New Hampshire Department of Transportation engineers oversaw the design and construction of the project.

The new Memorial Bridge over the Piscataqua River between Portsmouth, NH and Kittery, Maine was built with state-of-the-art technology. It's the first truss bridge in the United States built without gusset plates, which connect bridge beams. The steel portions of the new bridge were finished with a metalized coating expected to last 40-50 years without requiring maintenance. Cost savings, both short-term and long-term, were the focus of the design team.

With NHDOT approval, Archer Western Contractors used some of the following strategies to achieve time and cost efficiencies:



- Maximize the use of recycled materials (with an emphasis on steel) and minimize materials with a significant carbon footprint
  - Minimize the weight of the center lift span and tower heights to reduce overall quantities of materials
  - Reconstruct of the existing 1922 granite piers to avoid disturbance of the river bed and associated habitat, and to protect the water quality of the Piscataqua River
  - Minimize life cycle costs by reducing future maintenance
  - Minimize power consumption by selecting motors with ant-ifriction bearings which decreases horsepower requirements by at least 25 percent
- Eliminate the large machinery house normally required in favor of a smaller, more efficient machinery room that decreases power requirements for heating and ventilation by 50 percent

## Construction Budget

### Major Project Highlights

#### Spaulding Turnpike Improvements in Newington-Dover

Construction work continues to advance on the \$275 million project which includes transportation infrastructure improvements within a 3.5-mile stretch of the Spaulding Turnpike in Newington-Dover 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 has seen heavy traffic congestion, and increasing peak hour delays especially during morning and evening commuting hours, as well as, weekend tourist peaks on Fridays and Sundays.

When completed by 2022, 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 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, reduction of five existing partial access interchanges to three full access interchanges (Exit 3, 4, and 6), and the rehabilitation of General Sullivan Bridge for intermodal use (pedestrian, bicycle and recreational use).

Due to the project's complexity, the construction (estimated at \$208 million) has been split into six contracts. It's being paid for with \$177 million of Turnpike funds and \$31 million federal earmark funds and Transportation, Community and System Preservation Program (TCSP) grants.



The contracts consist of the following:

- Construction of new Southbound Little Bay Bridge - Completed
- Newington Spaulding Turnpike Improvements - Completion is September 2015
- Rehabilitation of the Existing Little Bay Bridges - Completion in fall of 2017
- Dover Spaulding Turnpike Improvements - Completion in October 2020
- General Sullivan Bridge Rehabilitation - Completion in fall of 2021
- Newington Maintenance Facility - Completed in 2020

The total project investment is estimated at \$274.5 Million. It includes \$24 Million in engineering costs, \$8.7 Million in Right-of-Way costs, \$4.0 Million for wetland mitigation, \$11.3 Million for Transportation Demand Management, bus transit and rail service support, \$6.2 Million in Park & Ride Lot expansion, and \$220 Million in anticipated construction costs.

## Construction Budget

### Major Project Highlights

#### Sarah Mildred Long Bridge

Constructed in 1940, the Sarah Mildred Long Bridge (SML) currently serves highway, rail and river traffic traveling over or on the Piscataqua River between Portsmouth, NH, and Kittery, ME, via the U.S. Route 1 Bypass. The SML serves as the principal emergency/alternate route for the I-95 High Level Bridge. The bridge includes a rail crossing which provides the only viable mode of transportation for the Portsmouth Naval Shipyard.



The SML bridge replacement project began construction in December of 2014. The project is actively under construction and will have traffic on the new bridge in the Fall of 2017, with removal of the existing bridge occurring in 2018. The total cost for this project is \$185.0 M, comprised of a contract bid amount of \$158.5 M and \$26.5 M of engineering services and construction inspection. The project received a \$25 M TIGER grant in 2014, which is applied to the total project cost. There is also a functional replacement effort to be completed to restore the functionality of the NH Port Authority for impacts resulting from the new SML bridge. The estimated cost of the functional replacement is \$10 M. All construction will be complete in 2019.

The new bridge includes a number of design features such as:

- Use of an innovative Construction Manager / General Contractor (CMGC) delivery method.
- A concrete, segmental box beam bridge with longer spans, fewer piers and reduced long term maintenance cost versus steel.
- Providing a clear effective opening width of at least 250 feet for ships, versus the current effective opening width of 175 feet
- Reducing the number of lift operations by 64% by providing 60 feet of vertical clearance for ships
- An innovative hybrid bridge lift span with the rail and highway access provided on the same deck of the lift span structure

# Construction Budget

## State and Federal Funded Municipal Aid

### 2942 – Municipal Bridge - Fund 015, Gov p.810; House p.570

This program, also known as State Aid Bridge, creates a process for communities to apply to the State for funds for the purpose of constructing or reconstructing municipally owned bridges. There is a procedure and process for applying, receiving, designing, and constructing the projects to ensure that everything is acceptable in regards to safety and quality. The funding share is typically 80% state with a 20% local match. State Aid Bridge funds are also used to supplement funding from other sources and in those cases the funding shares will vary.

In fiscal year 2014, the following communities benefitted from the use of Municipal Bridge funds:



- |            |            |            |
|------------|------------|------------|
| Barnstead  | Laconia    | Stark      |
| Bath       | Lincoln    | Swanzey    |
| Bedford    | Merrimack  | Unity      |
| Brentwood  | Newport    | Wentworth  |
| Campton    | Plaistow   | Winchester |
| Canterbury | Portsmouth |            |
| Concord    | Richmond   |            |
| Gilford    | Salem      |            |
| Goshen     | Salisbury  |            |
| Hooksett   | Sanbornton |            |
| Keene      | Sandwich   |            |
| Kingston   | Sharon     |            |



### Funding Sources

Investment Levels	Actual FY 14	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$5.6 M	\$5.6 M						
	Adj. Auth FY 15	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$6.8 M	\$6.8 M						
	Gov/House FY 16	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$0.0 M	\$0.0 M							
Gov/House FY 17	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
\$0.0 M	\$0.0 M							

# Construction Budget

## State and Federal Funded Municipal Aid

### 2943 – Apportionment A-B (Block Grant) - Fund 015, Gov p.811 ; House p.570

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.

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.



### Funding Sources

Investment Levels

Actual FY 14	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$30.2 M	\$30.2 M						
Adj. Auth FY 15	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$30.0 M	\$30.0 M						
Gov. Request FY 16	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$30.9 M	\$30.9 M						
Gov. Request FY 17	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$32.1 M	\$32.1 M						
House Passed FY 16	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$26.9 M	\$26.9 M						
House Passed FY 17	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$28.1 M	\$28.1 M						

# Construction Budget

## State and Federal Funded Municipal Aid

### 2944 – SPR Planning Funds - Fund 015, Gov p.812; House p.571

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.



### Funding Sources

	Actual FY 14	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$4.3 M	\$0.6 M	\$3.7 M					
Investment Levels	Adj. Auth FY 15	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$5.6 M		\$5.6 M					
	Gov/House FY 16	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$6.5 M		\$6.5 M					
Gov/House FY 17	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
\$5.4 M		\$5.4 M						

# Construction Budget

## State and Federal Funded Municipal Aid

### 2945 – Municipal Aid – Federal - Fund 015, Gov p.813; House p.571-572

Municipal Federal Aid funds are used predominantly for local purposes. For example, a portion of bridge funds that the state receives from FHWA must be used on bridges 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 or trails.

In fiscal year 2014, the following communities benefitted from the use of Municipal Aid - Federal:

Albany	Belmont	Brookline	Hillsborough	Northumberland
Allenstown	Bennington	Campton	Hooksett	Ossipee
Amherst	Bradford	Canterbury	Hopkinton	Pembroke
Bath	Bristol	Charlestown	Hudson	Peterborough
		Claremont	Keene	Pittsfield
		Concord	Laconia	Plaistow
		Cornish	Lancaster	Portsmouth
		Conway	Lebanon	Rochester
		Dover	Littleton	Salem
		Dublin	Manchester	Somersworth
		Durham	Merrimack	Stark
		Exeter	Milford	Tamworth
		Farmington	Nashua	Tilton
		Franconia	New Boston	Troy
		Franklin	New London	Warner
		Goffstown	Newmarket	Whitefield
		Hampton	Northfield	Winchester



### Funding Sources

Investment Levels	Actual FY 14	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$13.7 M		\$13.7 M					
	Adj. Auth FY 15	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$28.0 M		\$28.0 M					
Gov/House FY 16	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
\$25.0 M		\$25.0 M						
Gov/House FY 17	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
\$25.0 M		\$25.0 M						

## Construction Budget

### State and Federal Funded Municipal Aid

#### 4965 – Municipal Fuel Distribution - Fund 015, Gov p.813; House p.572

The NHDOT manages a statewide fuel distribution system. The service is available to the DOT fleet, other state agencies, and municipalities. This accounting unit tracks the fuel costs associated with the municipal use of the statewide fuel distribution system.



### Funding Sources

	Actual FY 14	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$0.0 M							\$0.0 M
Investment Levels	Adj. Auth FY 15	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$15.0 M							\$15.0 M
	Gov/House FY 16	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$0.0 M							\$0.0 M
	Gov/House FY 17	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$0.0 M							\$0.0 M

# Construction Budget

## State Funded Construction

### 2929 – State Aid Construction - Fund 015, Gov p.814; House p.572-573

This program allows communities to apply to the State for funds for the purpose of constructing or reconstructing a section of class I, II, or III, highway. Class I, II, and III highways are part of the state system. These funds are usually used by a community when there are local needs



that cannot be met by other funding sources, when a local road intersects the state highway that needs improvement, or when the use of a road is more for local purposes than for regional/state purposes. Funding share is typically 2/3 state and 1/3 local, but with approval the state share could be increased, particularly if the community is open to assuming ownership of the highway.

In fiscal year 2014, the following communities benefitted from the use of State Aid Construction funds:

- Derry
- Moultonborough
- Sanbornton

### Funding Sources

Investment Levels

Actual FY 14	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$1.3 M	\$1.2 M						\$0.1 M
Adj. Auth FY 15	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$1.7 M	\$1.7 M						
Gov. Request FY 16	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$1.7 M	\$1.7 M						
Gov. Request FY 17	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$1.7 M	\$1.7 M						
House Passed FY 16	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$0.0 M	\$0.0 M						
House Passed FY 17	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$0.0 M	\$0.0 M						

# Construction Budget

## State Funded Construction

### 3039 – Betterment - Fund 015, Gov p.815; House p.573

The Betterment program was established under RSA 235:23-a and is primarily used for paving on the state system. In addition to paving, the Betterment program provides funding for bridge rehabilitation and for other work that improves the condition of the system. Betterment funds are distributed around the state through work administered by the 6 highway maintenance districts and bridge maintenance. By RSA, the program is funded from 3 cents of the road toll (less 12% for block grant aid).



The Betterment Program is generally targeted to the following categories:

- Bridge - reconstruct and repair NH’s non-federal aid eligible bridges.
  - Drainage - materials and rented equipment to reconstruct, repair drainage structures.
  - Force Account - NHDOT forces prepare and advertise contracts, rent equipment and purchase materials for the unforeseen events.
  - Reconstruct Secondary Roads - substantially improved a section of poor roadway
- Resurfacing – new pavement on poor roads makes up more than ½ of the Betterment program.
  - Pavement Levelling - 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.
  - Stand Alone - unforeseen emergencies that will not be refunded by FEMA or Federal Highway Administration Emergency relief funds.



### Funding Sources

Investment Levels	Actual FY 14	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$20.0 M		\$2.3 M		\$17.7 M			
	Adj. Auth FY 15	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$20.9 M				\$20.9 M			
	Gov/House FY 16	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$21.2 M				\$21.2M				
Gov/House FY 17	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
\$21.2 M				\$21.2 M				

# Construction Budget

## State Funded Construction

### 3049 – Non Participating Construction - Fund 015, Gov p.816, House p.574

This program, Non-Participating Construction, is utilized for unanticipated activities associated with projects that are not eligible for federal reimbursement.



### Funding Sources

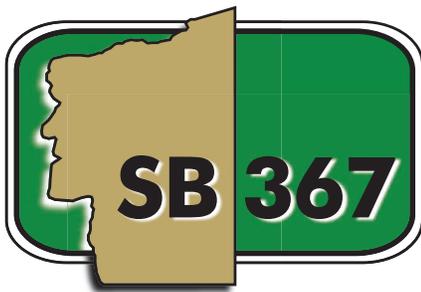
	Actual FY 14	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$0.3 M		\$0.3 M					
Investment Levels	Adj. Auth FY 15	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$0.1 M	\$0.1 M						
	Gov/House FY 16	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$0.2 M	\$0.2 M						
Gov/House FY 17	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
\$0.3 M	\$0.3 M							

# Construction Budget

## State Funded Construction

### 8910 - SB367 Construction Investment - Fund 015, Gov p.817; House p.574

Senate Bill 367 provided 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 the reconstruction of I-93 from Salem-Manchester. Funds were also dedicated to paving projects on the state highway system and for local bridges. SB367 also increased the funds for Block Grant Aid, as 12% of the generated revenue was distributed to municipalities through that program. SB367 is expected to sunset around 2033 when the debt service related to I-93 improvements are fully paid for.



Programs funded through SB367 include:

- Block Grant Aid
- I-93 Salem to Manchester
- State Aid for Municipal Bridges
- District Rehabilitation and Resurfacing

### Funding Sources

Investment Levels

Actual FY 14	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$0.0 M						\$0.0 M	
Adj. Auth FY 15	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$33.5 M						\$33.5 M	
Gov. Request FY 16	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$33.4 M						\$33.4 M	
Gov. Request FY 17	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$33.3 M						\$33.3 M	
House Passed FY 16	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$23.4 M						\$23.4 M	
House Passed FY 17	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$28.5 M						\$28.5 M	

# Construction Budget

## Federal Aid Funded Construction and Debt

### 3054 Consolidated Federal Aid - Fund 015, Gov p.818; House p.575

Consolidated Federal Aid is the primary funding source for the Department’s highway and bridge program. Funding levels are established by the federal Moving Ahead for Progress in the 21st Century Act (MAP-21), 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:

- Preservation and Maintenance (PM) - State Designated Programs for pavement resurfacing, culvert repair, guard rail replacement, signing upgrades, etc.
- Bridges (BR) – Bridge related work ranging from preservation and repair to red-list bridge projects
- Interstate 93 (I-93) – Work associated with the major Salem-Manchester I-93 widening and reconstruction project
- Interstate Maintenance (IM) – Interstate related work including pavement resurfacing and preservation projects, as well as Interstate rehabilitation projects
- Federal Programs (FP) - Mandated program funds that are designated to specific transportation areas and have restricted flexibility in use such as the Transportation Alternatives and Congestion Mitigation and Air Quality programs
- 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
- Engineering (ENG) – Projects that are generally engineering services related unaffiliated with the above programs or categories

14.5 x 

### Funding Sources

	Actual FY 14	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$129.6 M		\$117.0 M					\$12.6 M
Investment Levels	Adj. Auth FY 15	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$103.9 M		\$102.3M					\$1.6 M
	Gov/House FY 16	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$76.0 M		\$68.5 M					\$7.5 M
Gov/House FY 17	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
\$76.0 M		\$68.5 M					\$7.5 M	

# Construction Budget

## Federal Aid Funded Construction and Debt

### 8683 - GARVEE Bond Debt - Fund 015, Gov p.819; House p.575-576

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 and may be issued for the US 1 Sarah Mildred Long bridge project.

Authorization for the issuance of these revenue bonds is provided for in RSA 228-A:2. In 2010, the State issued \$80 M in GARVEE bonds. In 2012 the State issued \$115 M in GARVEE bonds at an astounding 1.26% with a total duration of 7 years. An issuance of \$74 M is anticipated in the spring of 2015 to fund the NH share of the Sarah Mildred Long bridge replacement.



### Funding Sources

Investment Levels	Actual FY 14	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$19.1 M		\$19.1 M					
	Adj. Auth FY 15	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$18.9 M		\$18.9 M					
	Gov/House FY 16	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$28.3 M		\$28.3 M						
Gov/House FY 17	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
\$28.6 M		\$28.6 M						

# Construction Budget

## Turnpike Funded Construction and Debt

### 5994 - I-95 Bridge Purchase Repayment - Fund 017, Gov p.821; House p.577

In fiscal year 2010, the Turnpike System acquired a portion of the I-95 Piscataqua River Bridge and 1.6 mile segment of I-95. The bridge provides continuity for the Turnpike System along the Blue Star (I-95) corridor in NH. The Turnpike System executed a Long-Term Note Payable with payments to be made to the State Highway Fund. The original repayment term was to occur over a 20 year period. The term was modified in previous budgets and will be paid off in 6 years with the final payment of approximately \$0.4 M to occur in fiscal year 2016.



### Funding Sources

Investment Levels	Actual FY 14	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$15.0 M			\$15.0 M				
	Adj. Auth FY 15	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$14.2 M			\$14.2 M				
	Gov/House FY 16	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$0.4 M			\$0.4 M					
Gov/House FY 17	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
\$0.0 M			\$0.0 M					

# Construction Budget

## Turnpike Funded Construction and Debt

### 7025 – Renewal and Replacement - Fund 017, Gov p.823; House p.578-579

The Renewal and Replacement (R&R) program allows for the continued maintenance of Turnpike’s 89 miles of roadway (655 lane miles) and 170 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 R&R invested 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.



In January 2012, an engineering consulting firm completed an assessment of the R&R program. In addition to assessing the performance of the program and the condition of the infrastructure, this assessment provided recommended funding levels and insight to bonding agencies and holders of Turnpike debt. The program assessment showed that the Bureau of Turnpikes infrastructure is in generally “good” condition. Good condition can generally be characterized as a state whereby that component is in appropriate working order to provide the necessary level of service, and requires only the anticipated minor maintenance that would be expected in the life cycle.



### Funding Sources

Investment Levels

	Actual FY 14	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$11.1 M			\$11.1 M				
	Adj. Auth FY 15	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$8.9 M			\$8.9 M				
	Gov/House FY 16	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$9.7 M			\$9.7 M				
	Gov/House FY 17	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$9.6 M			\$9.6 M				

# Construction Budget

## Turnpike Funded Construction and Debt

### 7499 – Turnpike Debt Service - Fund 017, Gov p.832; House p.585

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, 2014 bonds authorized and un-issued amounted to \$102.5 million. Authorization for the issuance of these Turnpike revenue bonds is provided for in RSA 237-A:2.

In February 2012, the State issued \$65.4 million of Turnpike System revenue refunding bonds. The interest rates on the new bonds are 5% and will result in cash savings through 2024 of \$9.45 million.



In August 2012, the State issued \$110.2 million of Turnpike System revenue bonds. The interest rates on these new bonds are 3% to 5%.

An issuance of \$50 million is anticipated in the Spring of 2015 to fund several Turnpike projects in the Ten Year Transportation Improvement Plan.



### Funding Sources

Investment Levels	Actual FY 14	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$38.9 M		\$2.9 M	\$36.0 M				
	Adj. Auth FY 15	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$45.0 M		\$3.1 M	\$41.9 M				
	Gov/House FY 16	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$45.0 M		\$2.9 M	\$42.1 M					
Gov/House FY 17	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
\$52.5 M		\$2.9 M	\$49.6 M					

# Construction Budget

## Turnpike Funded Construction and Debt

**7500, 7507, 7512, 7513, 7514 – Turnpike Construction Program - Fund 017, Gov p.833 - 837; House p.586-588**

The current Bureau of Turnpikes’ Construction program was initiated in FY 2008 and supports 89 miles of Turnpikes and 170 bridges. 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 Construction 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. At the completion of FY2014, nine (9) bridges have been removed from the red-list.



Major activities in the program include:

- Newington-Dover, Little Bay Bridge and Spaulding Turnpike Improvements
- Bow-Concord, I-93 Bridges & Highway Improvements
- Manchester, I-293 Bridge work
- Hampton Falls-Hampton, I-95 bridge over the Taylor River
- Bedford-Merrimack, Open Road Tolling



### Funding Sources

Investment Levels	Actual FY 14	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$42.8 M			\$40.9 M				\$1.9 M
	Adj. Auth FY 15	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$0.0 M			\$0.0 M				
	Gov/House FY 16	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$38.5 M			\$38.5M					
Gov/House FY 17	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
\$32.9 M			\$32.9 M					

## Construction Budget

### Turnpike Funded Construction and Debt

#### 7511 – Toll Collection Equipment - Fund 017, Gov p.835; House p.587

A wide range of equipment is utilized in the collection of tolls in both the cash lanes and the E-ZPass lanes. To continue regular collection and to improve efficiency the equipment and systems that support them are upgraded systematically.



#### Funding Sources

	Actual FY 14	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$7.3 M			\$7.3 M				
	Adj. Auth FY 15	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$0.0 M			\$0.0 M				
	Gov/House FY 16	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$4.4 M			\$4.4 M				
	Gov/House FY 17	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$9.7 M			\$9.7 M				

Investment Levels

# Supplemental Information



## Legislative Phase Budget Presentation

March 24, 2015

# Supplemental Information

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## Supplemental Information

### NHDOT Bridge Strategy - Summary

The New Hampshire Department of Transportation (NHDOT) is focused on managing the state's transportation network as efficiently and effectively as possible. With that goal in mind, the Bridge Strategy is based on the following concepts:

1. Bridge Priorities (Tiers)
2. Making Sustainable Investments
3. Redundant Bridges

### Bridge Priorities (Tiers) - Not all bridges are equal

While every bridge is critical to the people and businesses that rely upon it, each bridge also serves a different number of users and provides different levels of connectivity between homes, businesses, and other destinations. The Department has categorized the state managed road system and the bridges along each road into the following priorities (tiers):

- High Investment Bridges (HIB) – Largest & most costly bridges (Memorial, I-95, Amoskeag)
- Tier 1 – Interstates, Turnpikes & the divided section of Route 101
- Tier 2 – Major corridors (like US 3, US 4, US 202, and Route 16)
- Tier 3 – Collectors (like Route 112, Route 31, and Route 155)
- Tier 4 – Secondary highways and unnumbered routes

### Making Sustainable Investments

New Hampshire's inventory of more than 3,800 bridges (2,155 state-owned and 1,688 locally-owned) required a massive initial investment of public funds over many decades. To maximize the return on that investment, bridges require a thorough preservation and maintenance strategy. For recently constructed bridges, our goal is to extend the expected service life up to and beyond 120 years. This strategy relies on recurring investments in preservation and maintenance which reduces the frequency of higher-cost reconstruction and replacement projects.

#### *Maintenance & Preservation – Keeping good bridges good*

Bridges are made up of many different parts working together and each of those parts requires upkeep to stay in good working order. Upkeep includes everything from washing to repairing damage to replacing certain parts that wear out over time. This type of upkeep is generally **low-cost**, but can vary based on how large and busy a bridge is. The impact to travelers would normally be between a few hours and several months. Routine maintenance and preservation performed on-schedule will keep bridges operating for as long as possible before more substantial work is required.

## Supplemental Information

### *Rehabilitation – Restoring poor bridges*

Because certain parts of a bridge cannot be maintained or repaired forever, every bridge will require rehabilitation at some point in its lifecycle. The result of rehabilitation is a bridge that can be maintained and preserved for many years to come. These activities are generally **moderate-cost** and usually take several months or up to a year to complete.

### *Reconstruction – Making a good bridge*

Most bridges will need to be reconstructed at some point because certain parts that are difficult to rehabilitate wear out over time. The result of reconstruction is a brand new bridge that is very similar in function to the prior bridge. Reconstruction is high-cost and requires 1 to 3 years to complete. Because of the **high cost**, each bridge must be carefully evaluated to determine when or if it should be reconstructed, down-posted, or closed.

**Table 1 - Bridge Strategy Investment Priority**

Bridge Strategies	HIB	Tier 1	Tier 2	Tier 3	Tier 4
Maintenance	High	High	High	High	High
Preservation	High	High	High	High	High
Rehabilitation	High	High	High	Moderate	Low
Reconstruction	High	High	Moderate	Low	Low

### **Redundant Bridges – Should all bridges be kept open**

Each bridge required a substantial initial investment made by the people of New Hampshire and our goal is to protect that investment for as long as possible. In addition, each bridge also requires a recurring investment for routine maintenance, preservation, rehabilitation, and, ultimately, reconstruction. Over the years, new roads and bridges have been built that may make certain bridges somewhat redundant. With limited resources we must evaluate whether or not continued long-term investment is justified on redundant bridges.

## Supplemental Information

### NHDOT Pavement Strategy - Summary

The New Hampshire Department of Transportation (NHDOT) is focused on managing the state's road network as efficiently and effectively as possible. With that goal in mind the Pavement Strategy is based on the following concepts:

1. Highway Priorities (Tiers)
2. Making Sustainable Investments
3. Maintenance Paving

### Highway Priorities (Tiers) - Not all roads are equal

While every road is critical to the people and businesses that rely upon it each road also serves a different number of users and provides different levels of connectivity. The Department has categorized the state managed road system into the following priorities (tiers):

- Tier 1 – Interstates, Turnpikes & the divided section of Route 101
- Tier 2 – Major corridors (like US 3, US 4, US 202, and Route 16)
- Tier 3 – Collectors (like Route 112, Route 31, and Route 155)
- Tier 4 – Secondary highways and unnumbered routes

### Making Sustainable Investments

The road network in New Hampshire required a massive investment of public funds over many decades. In order to maximize that prior investment along with current and future investments, strategies are developed for different types of roads to get the most out of them.

#### *Preservation – Keeping good roads good*

Pavement, like just about everything else that endures wear and tear, needs some attention every now and then to stay in good working condition. A variety of **low-cost** pavement treatments are used to maintain roads in good working condition for as long as possible. The low-impact nature of these treatments means that the disruption from construction may only last a few weeks, however, these treatments can only be used on roads that are already in good shape.

#### *Rehabilitation – Restoring poor pavements*

The result of this activity is a new pavement that can be preserved for many years. Rehabilitation is not suitable for every road that needs attention although particular site conditions can significantly affect the cost and how long the rehabilitated road will last. These activities are generally **moderate-cost** and may take a couple months to complete. Rehabilitation will be evaluated for cost effectiveness on a case by case basis.

## Supplemental Information

### *Reconstruction – Making a good road*

Because the road network in New Hampshire has developed organically over many decades, many roads were not built on a good foundation. These roads present a challenge for sustainability because no investment in them, short of reconstruction, will last for very long. Reconstruction has a **high-cost** and may take more than a year to complete. This activity is not a priority of the Pavement Strategy because we are seeking to maximize the effectiveness of limited paving budgets and reconstruction can be **cost prohibitive**.

### **Maintenance Paving - Keeping roads in working order**

Many roads in NH have never been formally constructed to support today’s heavy truck loads and traffic volumes. As a result, these roads are susceptible to frost action, pavement rutting, cracking and potholes. These roads are not suitable for preservation treatments and rehabilitation is not always practical or affordable.

For these types of roads maintenance paving will be performed based on a condition assessment and traffic volume. The condition assessment essentially measures how bumpy the road is and how severe those bumps are. This type of paving is **low-cost**, will only take a few days to complete, and will become routine to keep the road in working order.

**Table 1 - Pavement Strategy Priority**

<b>Pavement Strategies</b>	<b>Tier 1</b>	<b>Tier 2</b>	<b>Tier 3</b>	<b>Tier 4</b>
Preservation	High	High	Moderate	Moderate
Rehabilitation	High	Low	Low	Low
Reconstruction	-	-	-	-
Maintenance Paving	-	Moderate	Moderate	Moderate

# Supplemental Information

Requested by the House Committee on Ways and Means

## Unrestricted Revenue FY 2014 - FY 2017

FUND 10 GENERAL FUND		FY 2014	FY 2015	FY 2016	FY 2017
RCPT	TITLE	ACTUALS	ADJ BUDGET	BUDGET	BUDGET
401695	AERONAUTICS LICENSE	68,288	75,000	62,000	62,000
402397	MISC SALES/REVENUE				
402493	AIRCRAFT OPER FEES-AERO	650,021	800,000	800,000	800,000
402564	AERONAUTICS FINES	-	1,500	2,000	2,000
403181	ADM FEES - ELECTRONIC TOLL COLL	-			
407238	AERONAUTICS MISC.	5,229	7,000	4,550	4,550
	<b>TOTAL GENERAL FUND</b>	<b>723,538</b>	<b>883,500</b>	<b>868,550</b>	<b>868,550</b>

FUND 15 HIGHWAY FUND		FY 2014	FY 2015	FY 2016	FY 2017
RCPT	TITLE	ACTUALS	ADJ BUDGET	BUDGET	BUDGET
402060	PLANS/MAPS/SIGNS	99,359	110,000	100,000	100,000
402156	SALE OF SERVICE	26,157		25,000	25,000
402168	ADMIN O/H COST				
402257	BTLA FILING FEES				
402391	JUDGEMENTS & RECOVERIES				
403408	FEDERAL O/H BILLING				
403546	TIMBER SALES	29,510	-	25,000	25,000
405395	JUNKYARD LICENSES	455	500	500	500
405473	RECEIPT OF FINES-COURT SYSTEM	644		1,000	1,000
406501	LOTTERY VENDING				
406730	OVERCHARGE				
407247	TURNPIKE TOLL CREDITS				
407365	N.E. CONSORTIUM PERMITS	17,689	20,000	20,000	20,000
407510	MISCELLANEOUS SALES/REVENUE	15,033,943	14,170,000	450,000	
409279	ROW PROPERTY SALES	756,077	699,500	700,000	700,000
	<b>TOTAL HIGHWAY</b>	<b>15,963,834</b>	<b>15,000,000</b>	<b>1,321,500</b>	<b>871,500</b>

SUPPLEMENTAL INFORMATION

# Supplemental Information

Requested by the House Committee on Ways and Means:

## Unrestricted Revenue FY 2014 - FY 2017

FUND 17 TURNPIKE SYSTEM		FY 2014	FY 2015	FY 2016	FY 2017
RCPT	TITLE	ACTUALS	ADJ BUDGET	BUDGET	BUDGET
	<b>TURNPIKE INTEREST</b>				
6942	CASH MANAGEMENT INTEREST	63,439	80,900	80,900	80,900
6960	COMBINED DEBT SERVICE INT ACCT		13,000	13,000	13,000
6988	DEBT SVC.- INTEREST SUBACCT		100	100	100
6990	GENERAL RESERVE-INTEREST		100,000	100,000	100,000
6991	INSURANCE RESERVE - INTEREST	4,731	5,000	5,000	5,000
6992	DEBT SVC PRINCIPAL SUBACCT		-	-	-
6999	CONSTR ACCT-INTEREST-1999 SERI	(215,846)	1,000	1,000	1,000
	<b>TOTAL TURNPIKE INTEREST</b>	<b>(147,676)</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
	<b>TURNPIKE TOLL REVENUE</b>				
2244	SPAULDING TOLL RECEIPTS	4,800,370	4,380,000	4,808,487	4,949,660
2245	BLUE STAR TOLL RECEIPTS	17,187,883	17,880,000	17,759,291	17,928,918
2246	CENTRAL NH TOLL RECEIPTS	14,297,263	14,016,000	14,883,913	15,134,810
7224	ETC TOLL REVENUE CENTRAL TPKE	28,254,884	29,784,000	29,772,293	30,274,161
7225	ETC TOLL REVENUE BLUE STAR	39,406,558	41,720,000	42,976,999	43,387,491
7226	ETC TOLL REVENUE SPALDING TPK	9,777,024	10,220,000	10,124,703	10,421,954
	<b>TOTAL TURNPIKE TOLL REVENUE</b>	<b>113,723,982</b>	<b>118,000,000</b>	<b>120,325,686</b>	<b>122,096,994</b>
	<b>TURNPIKE MISC</b>				
5446	TURNPIKE TOLL EVASION	1,206	1,230	1,254	1,279
6502	LOTTERY VENDING MACHINE PAYMENTS		-	-	-
6922	RENTAL INCOME - TURNPIKE	100,513	188,824	104,573	106,665
9278	ROW PROPERTY SALES	19,311	19,697	20,091	20,493
2304	TPK PROPERTY DAMAGE	39,390	40,177	40,981	41,801
2316	TURNPIKE MISC	208,571	212,742	216,997	221,337
3181	ADM FEES-ELECTRONIC TOLL COLLECTION	10,400	10,608	10,820	11,037
	<b>TOTAL TURNPIKE MISC</b>	<b>379,391</b>	<b>473,278</b>	<b>394,717</b>	<b>402,611</b>
	<b>MISCELLANEOUS</b>				
7218	TRANSPONDER SALES REV				
7219	TRANSPONDER LEASE TO OWN REV	24,121	24,603	25,095	25,597
7221	STATEMENT FEE REVENUE	27,525	28,075	28,636	29,209
7222	VES ADMIN FEES DOT <30 DAYS	1,428,824	1,457,401	1,486,549	1,516,280
7227	MISC ETC REVENUE	2,129			
3347	FUEL SALES		46,258	272,020	276,080
3348	CONCESSION SALES		69,904	411,750	418,568
8103	TRUCK RENTAL		-		
	<b>TOTAL MISCELLANEOUS</b>	<b>1,482,599</b>	<b>1,626,241</b>	<b>2,224,050</b>	<b>2,265,734</b>
	<b>TOTAL TURNPIKE</b>	<b>115,438,296</b>	<b>120,299,519</b>	<b>123,144,453</b>	<b>124,965,339</b>
	<b>TOTAL DOT</b>	<b>132,125,668</b>	<b>136,183,019</b>	<b>125,334,503</b>	<b>126,705,389</b>

# Supplemental Information

## Requested by the House Finance Committee

### Budget Summary Comparison

FY 2016 & FY 2017												
Activity Summary												
Activity	FY 2014		FY 2015		FY 2016		FY 2017		Agency	Governor	Adjustment	Governor
	Actual	Adj. Budget	Agency	Adjustment	Agency	Adjustment	Agency	Adjustment				
Aero. Rail & Transit Fund 10 - Activity 964010	10,235,865	17,797,948	28,393,647	-11,422,580	16,971,067	27,644,513	-11,363,457	16,281,056				
Aero. Rail & Transit Fund 15 - Activity 964015	196,987	206,224	221,262	-3,153	218,109	227,635	-3,638	223,997				
Administration - Activity 960015	32,725,535	34,434,499	36,200,295	-1,545,090	34,655,205	35,738,888	-1,180,338	34,558,550				
Division of Finance - Activity 960215	2,673,804	3,057,186	3,305,721	-51,802	3,253,919	3,401,387	-59,207	3,342,180				
Division of Policy & Admin. - Activity 960315	1,736,658	2,082,352	2,371,727	-87,639	2,284,088	2,413,871	-96,704	2,317,167				
Division of Operations - Activity 960515	121,328,559	127,043,413	152,172,314	-17,051,390	135,120,924	151,989,835	-14,444,964	137,544,871				
Division of Project Development - Activity 962015	34,405,014	38,845,123	39,660,138	-1,486,810	38,173,328	40,447,592	-1,542,577	38,905,015				
Municipal Aid - Activity 962515	53,826,943	85,419,438	73,815,704	-11,496,927	62,318,777	72,949,118	-10,423,341	62,525,777				
Construction Program Funds - Activity 963015	21,593,312	56,243,067	56,554,416	-30,226	56,524,190	56,457,611	-30,225	56,427,386				
Consolidated Federal Aid Program 963515	148,691,620	122,816,203	109,320,112	-4,999,999	104,320,113	109,648,113	-5,000,000	104,648,113				
Turnpike System - Activity 961017	153,104,612	114,373,518	146,499,044	-177,963	146,321,081	152,850,184	-261,910	152,588,274				
<b>Activity Totals</b>	<b>580,518,909</b>	<b>602,318,971</b>	<b>648,514,380</b>	<b>-48,353,579</b>	<b>600,160,801</b>	<b>653,768,747</b>	<b>-44,406,361</b>	<b>609,362,386</b>				

# Supplemental Information

## Requested by the House Finance Committee

### Budget Summary Comparison

FY 2016 & FY 2017											
Division of Aero, Rail & Transit Summary - Activity 964010 and 964015											
Activity/Accounting Unit	FY 2014		FY 2015		FY 2016		FY 2017		Agency	Adjustment	Governor
	Actual	Adj. Budget	Agency	Adjustment	Governor	Agency	Adjustment	Governor			
<b>Aero, Rail &amp; Transit Fund 10 - Activity 964010</b>											
Org. 2021	600,432	1	8,000,000	(6,000,000)	2,000,000	8,000,000	(6,000,000)	2,000,000	8,000,000	(6,000,000)	2,000,000
Org. 2107	909,386	1,063,767	1,162,777	(201,830)	960,947	1,177,327	(194,363)	982,964	1,177,327	(194,363)	982,964
Org. 2916	8,480,717	15,719,249	17,584,040	(5,192,495)	12,391,545	16,816,953	(5,141,186)	11,675,767	16,816,953	(5,141,186)	11,675,767
Org. 2931	200,892	1,011,746	1,640,828	(28,255)	1,612,573	1,644,231	(27,908)	1,616,323	1,644,231	(27,908)	1,616,323
Org. 2936	38,818	2	2	-	2	2	-	2	2	-	2
Org. 2937	5,620	3,183	6,000	-	6,000	6,000	-	6,000	6,000	-	6,000
<b>Activity 964010 Total</b>	<b>10,235,865</b>	<b>17,797,948</b>	<b>28,393,647</b>	<b>(11,422,580)</b>	<b>16,971,067</b>	<b>27,644,513</b>	<b>(11,363,457)</b>	<b>16,281,056</b>	<b>27,644,513</b>	<b>(11,363,457)</b>	<b>16,281,056</b>
<b>Aero, Rail &amp; Transit Fund 15 - Activity 964015</b>											
Org. 2049	-	-	-	-	-	-	-	-	-	-	-
Org. 2058	-	-	-	-	-	-	-	-	-	-	-
Org. 3030	196,987	206,224	221,262	(3,153)	218,109	227,635	(3,638)	223,997	227,635	(3,638)	223,997
<b>Activity 964015 Total</b>	<b>196,987</b>	<b>206,224</b>	<b>221,262</b>	<b>(3,153)</b>	<b>218,109</b>	<b>227,635</b>	<b>(3,638)</b>	<b>223,997</b>	<b>227,635</b>	<b>(3,638)</b>	<b>223,997</b>
<b>Activity Totals</b>	<b>10,432,852</b>	<b>18,004,172</b>	<b>28,614,909</b>	<b>-11,425,733</b>	<b>17,189,176</b>	<b>27,872,148</b>	<b>-11,367,095</b>	<b>16,505,053</b>	<b>27,872,148</b>	<b>-11,367,095</b>	<b>16,505,053</b>

# Supplemental Information

## Requested by the House Finance Committee

### Budget Summary Comparison

FY 2016 & FY 2017											
Administration Summary - Activity 960015 - 960315											
Activity/Accounting Unit	FY 2014		FY 2015		FY 2016		FY 2017		Agency	Adjustment	Governor
	Actual		Adj. Budget		Agency	Adjustment	Governor	Agency			
<b>Administration - Activity 960015</b>											
Org. 2938	12,286,224		11,996,484		13,340,000	(1,320,000)	12,020,000		12,930,000	(903,000)	12,027,000
Org. 2939	6,592,957		7,522,597		8,373,237	(164,190)	8,209,047		7,703,469	(221,816)	7,481,653
Org. 2940	3,011,316		3,344,160		2,876,421	79,311	2,955,732		2,935,121	77,969	3,013,090
Org. 2941	8,801,209		9,221,155		9,333,968	(23,718)	9,310,250		9,868,053	(23,718)	9,844,335
Org. 3038	2,033,829		2,350,103		2,276,669	(116,499)	2,160,176		2,302,245	(109,779)	2,192,472
<b>Activity 960015 Total</b>	<b>32,725,535</b>		<b>34,434,499</b>		<b>36,200,295</b>	<b>(1,545,090)</b>	<b>34,655,205</b>		<b>35,738,888</b>	<b>(1,180,338)</b>	<b>34,558,550</b>
<b>Division of Finance - Activity 960215</b>											
Org. 3001	2,673,804		3,057,186		3,305,721	(51,802)	3,253,919		3,401,387	(59,207)	3,342,180
<b>Division of Policy &amp; Admin. - Activity 960315</b>											
Org. 2056	446,996		486,825		514,972	(9,573)	505,399		526,457	(10,433)	516,024
Org. 3017	632,736		872,517		975,553	(50,801)	924,752		993,280	(58,036)	935,244
Org. 3027	118,135		150,450		179,572	(15,000)	164,572		179,572	(15,000)	164,572
Org. 5031	538,791		572,560		701,630	(12,265)	689,365		714,562	(13,235)	701,327
<b>Activity 960315 Total</b>	<b>1,736,658</b>		<b>2,082,352</b>		<b>2,371,727</b>	<b>(87,639)</b>	<b>2,284,088</b>		<b>2,413,871</b>	<b>(96,704)</b>	<b>2,317,167</b>
<b>Activity Totals</b>	<b>37,135,997</b>		<b>39,574,037</b>		<b>41,877,743</b>	<b>-1,684,531</b>	<b>40,193,212</b>		<b>41,554,146</b>	<b>-1,336,249</b>	<b>40,217,897</b>

# Supplemental Information

## Requested by the House Finance Committee

### Budget Summary Comparison

FY 2016 & FY 2017											
Division of Operations Organizational Summary - Activity 960515											
Unit	FY 2014		FY 2015		FY 2016		FY 2017		Agency	Adjustment	Governor
	Actual	Adj. Budget	Agency	Adjustment	Agency	Adjustment	Agency	Adjustment			
Org. 2073	-	-	-	-	-	-	-	-	-	-	-
Org. 3005	18,750,613	17,614,579	25,988,723	(763,780)	25,224,943	(686,063)	25,964,443	(686,063)	25,278,380		
Org. 3007	50,025,674	55,249,959	59,635,569	(4,311,172)	55,324,397		58,892,443	(2,450,900)	56,441,543		
Org. 3008	6,876,586	7,699,077	8,586,658	(945,369)	7,641,289		8,468,228	(549,063)	7,919,165		
Org. 3009	8,292,672	10,203,827	10,083,732	(702,767)	9,380,965		10,556,205	(691,882)	9,864,323		
Org. 3031	2,026,958	6,055,567	4,380,239	1	4,380,240		4,380,556	-	4,380,556		
Org. 3048	224,299	284,854	549,803	(1)	549,802		549,802	-	549,802		
Org. 3052	1,679,250	1,840,860	2,120,481	(8,745)	2,111,736		2,160,817	(11,360)	2,149,457		
Org. 3055	69,791	78,757	94,680	(12,605)	82,075		94,680	(12,605)	82,075		
Org. 3066	194,929	269,296	263,536	(10,906)	252,630		264,605	(11,067)	253,538		
Org. 3198	715,685	975,834	10,457,126	(9,481,013)	976,113		10,590,583	(9,599,510)	991,073		
Org. 5032	220,188	331,737	322,807	(2,328)	320,479		330,204	(2,829)	327,375		
Org. 5033	1,304,671	1,554,491	1,831,568	(252,245)	1,579,323		1,867,436	(262,606)	1,604,830		
Org. 5034	1,680,123	2,078,669	2,164,059	(20,237)	2,143,822		2,211,348	(23,207)	2,188,141		
Org. 5971	-	-	-	-	-		-	-	-		
Org. 2928	29,267,120	22,805,906	25,693,333	(540,223)	25,153,110		25,658,485	(143,872)	25,514,613		
<b>Activity Totals</b>	<b>121,328,559</b>	<b>127,043,413</b>	<b>152,172,314</b>	<b>-17,051,390</b>	<b>135,120,924</b>		<b>151,989,835</b>	<b>-14,444,964</b>	<b>137,544,871</b>		

# Supplemental Information

Requested by the House Finance Committee

## Budget Summary Comparison

FY 2016 & FY 2017											
Division of Project Development Summary - Activity 962015											
Unit	FY 2014		FY 2015		FY 2016			FY 2017			
	Actual	Adj. Budget	Agency	Adjustment	Governor	Agency	Adjustment	Governor	Agency	Adjustment	Governor
Org. 3021	2,527,536	2,855,863	3,033,546	(107,620)	2,925,926	3,120,171	(113,500)	3,006,671			
Org. 3025	10,291,347	11,212,929	11,374,288	(296,807)	11,077,481	11,587,341	(310,860)	11,276,481			
Org. 3028	2,333,636	2,967,931	3,071,880	(124,764)	2,947,116	3,135,843	(132,068)	3,003,775			
Org. 3032	1,454,294	1,610,981	1,894,299	(228,524)	1,665,775	1,941,578	(230,401)	1,711,177			
Org. 3033	3,279,200	3,492,978	3,546,461	(71,138)	3,475,323	3,618,188	(73,222)	3,544,966			
Org. 3034	4,508,063	4,851,207	5,002,419	(55,867)	4,946,552	5,102,139	(53,167)	5,048,972			
Org. 3035	9,525,623	11,013,163	10,899,386	(573,075)	10,326,311	11,109,474	(600,345)	10,509,129			
Org. 3036	376,219	631,071	623,859	(29,015)	594,844	618,858	(29,014)	589,844			
Org. 3060	109,096	209,000	214,000	-	214,000	214,000	-	214,000			
<b>Activity Totals</b>	<b>34,405,014</b>	<b>38,845,123</b>	<b>39,660,138</b>	<b>-1,486,810</b>	<b>38,173,328</b>	<b>40,447,592</b>	<b>-1,542,577</b>	<b>38,905,015</b>			

# Supplemental Information

Requested by the House Finance Committee

## Budget Summary Comparison

FY 2016 & FY 2017											
Municipal Aid Summary - Activity 962515											
Unit	FY 2014 Actual	FY 2015 Adj. Budget	FY 2016			FY 2017					
			Agency	Adjustment	Governor	Agency	Adjustment	Governor			
Org. 2942	5,637,087	6,803,593	6,800,000	(6,800,000)	-	6,800,001	(6,800,001)	-	-	-	-
Org. 2943	30,233,034	30,000,000	30,800,000	68,000	30,868,000	30,900,000	1,200,000	32,100,000	32,100,000	32,100,000	32,100,000
Org. 2944	4,302,372	5,615,845	6,465,695	(14,918)	6,450,777	5,440,695	(14,918)	5,425,777	5,425,777	5,425,777	5,425,777
Org. 2945	13,654,450	28,000,000	25,000,000	-	25,000,000	25,000,000	-	25,000,000	25,000,000	25,000,000	25,000,000
Org. 4965	-	15,000,000	4,750,009	(4,750,009)	-	4,808,422	(4,808,422)	-	-	-	-
<b>Activity Totals</b>	<b>53,826,943</b>	<b>85,419,438</b>	<b>73,815,704</b>	<b>-11,496,927</b>	<b>62,318,777</b>	<b>72,949,118</b>	<b>-10,423,341</b>	<b>62,525,777</b>	<b>-10,423,341</b>	<b>62,525,777</b>	<b>62,525,777</b>

# Supplemental Information

Requested by the House Finance Committee

## Budget Summary Comparison

FY 2016 & FY 2017											
State Funded Construction Program Funds Summary - Activity 963015											
Unit	FY 2014		FY 2015		FY 2016		FY 2017		Agency	Governor	Governor
	Actual	Adj. Budget	Agency	Adj. Budget	Agency	Adj. Budget	Agency	Adjustment			
Org. 3039	20,031,284	20,943,076	21,223,525	(30,225)	21,223,525	21,193,300	(30,225)	21,223,525	(30,225)	21,193,300	21,193,300
Org. 3049	263,371	100,000	250,000	-	250,000	250,000	-	250,000	-	250,000	250,000
Org. 2929	1,298,657	1,699,991	1,700,005	(1)	1,700,004	1,700,004	(1)	1,700,004	-	1,700,004	1,700,004
Org. 8910	-	33,500,000	33,380,886	-	33,380,886	33,380,886	-	33,284,082	-	33,284,082	33,284,082
<b>Activity Totals</b>	<b>21,593,312</b>	<b>56,243,067</b>	<b>56,554,416</b>	<b>-30,226</b>	<b>56,524,190</b>	<b>56,524,190</b>	<b>-30,226</b>	<b>56,457,611</b>	<b>-30,225</b>	<b>56,427,386</b>	<b>56,427,386</b>

# Supplemental Information

Requested by the House Finance Committee

## Budget Summary Comparison

FY 2016 & FY 2017											
Consolidated Federal Aid Program - Activity 963515											
Unit	FY 2014 Actual	FY 2015 Adj. Budget	FY 2016			FY 2017			Agency	Governor	Governor
			Agency	Adjustment	Governor	Agency	Adjustment	Governor			
Org. 3054 Consolidated Federal	129,634,345	103,898,803	81,020,112	(4,999,999)	76,020,113	81,018,113	(5,000,000)	76,018,113			
Org. 8683 Garvee Debt Service	19,057,275	18,917,400	28,300,000	-	28,300,000	28,630,000	-	28,630,000		28,630,000	
<b>Activity Totals</b>	<b>148,691,620</b>	<b>122,816,203</b>	<b>109,320,112</b>	<b>-4,999,999</b>	<b>104,320,113</b>	<b>109,648,113</b>	<b>-5,000,000</b>	<b>104,648,113</b>		<b>104,648,113</b>	



### Requested by the House Finance Committee - Division II

#### Q1. Identify any recent legislation that has had an impact on your agency's revenues or expenditures.

- The motor vehicle registration surcharge, pursuant to HB 2, Laws of 2009, brought in approximately \$45million/year in revenue to the State Highway Fund. The provision sunset per HB 2, Laws of 2009 on June 30, 2011 without any replacement revenue, resulting in a \$45 million/year shortfall.
- The transfer of 1.6 miles of I-95 including New Hampshire's half of the High-Level Bridge from the State Highway System to the Turnpike System resulted in revenue for the Highway Fund based on the purchase price of \$120 million plus interest. (Chapter Law 144, 2009; RSA 237:50.)
  - The payments, which were structured to be paid over a 20 year term and funded with a \$0.50 increase in the toll rate at the Hampton Plaza, were accelerated over the past two budget sessions, resulting in no additional payments available after 2015.
  - The transfer provided an additional \$50m and \$52m to the Highway Fund in each of the past two biennium (FY 10-11 and FY 12-13, respectively) with the remainder (approximately \$29.2 million) to be paid into the Highway Fund in this current biennium (FY14/FY15). A final \$450,000 interest payment will be made in July 2015 and this is the only associated revenue carried into FY 2016. There is no additional revenue slated to replace the revenue realized from the I-95 transfer.
- SB 367-FN-A increased the road toll (a.k.a. gas tax) 4.2 cents and removed the ramp toll at Exit 12 on the Turnpike System (net loss of \$600,000 per year of Turnpike Revenue).
  - The road toll increase translates to approximately \$33 million per year for the State Highway Fund, all of which is dedicated revenue; that is, used for a limited purpose as specified by the Legislature.
  - The money is dedicated, as follows: Road projects \$48 million (combined FY15-16) for resurfacing, rehabilitation, and reconstruction, Block Grant Aid (12%) \$4m (FY16 through FY 35), and Municipal Bridges \$8.3 million (FY15) and \$6.8m (FY16). In FY 17 municipal bridge funding remains at \$6.8 million, Betterment funding is \$4.2 million, and I-93 debt service begins at \$8.3 million.
  - After the first three years, the amounts dedicated to road projects and municipal bridges decrease to \$12.6 million per year while approximately \$16.5 million per year of the funds are dedicated to pay the debt service for bonds to complete the I-93 project. The 4.2 cent increase is scheduled to sunset in 20 years or when the bonds for the I-93 project are paid, whichever occurs first. This information is available in greater detail on the Department's website by clicking on the "SB 367" logo. All of the estimates above were legislative estimates compiled by the legislative sponsors of the bill with the assistance of the Legislative Budget Assistant.

## Supplemental Information

### Requested by the House Finance Committee - Division II

- It is important to remember that the majority of funds (approximately two thirds of every dollar) received by the Department from all sources of funds passes through to the municipalities, contractors and suppliers. It is also important to understand the difference between unrestricted revenue available for appropriation to cover operating expenses and restricted revenue designated for particular purpose by the legislature or by the federal government. SB 367 revenue was 100 percent restricted by the legislature for construction investments and zero revenue is available to cover the operating functions of the Department of Transportation or any other agency.

# Supplemental Information

## Requested by the House Finance Committee - Division II

LBAO  
03/28/14

### SB 367 – As Amended by the Senate Prepared for House Public Works and Highways Committee

#### Background

SB 367 proposes to increase the road toll \$0.042 effective July 1, 2014 (FY 2015) which will result in an additional \$33M in dedicated highway fund revenue in FY 2015, and approximately \$28M in dedicated highway fund revenue for FY 2016 and each year thereafter, after application of the 12% Block Grant calculation, with amounts projected to slightly decrease in future years.

The unfunded portion of the I-93 widening project is approximately \$250M. HB 2014 as passed by the House proposes to use GARVEE bonds of \$78M for the Sarah Mildred Long Bridge, reallocating \$40M in Federal Funds in the 10 Year Highway Plan to the unfunded portion of the I-93 project, and issuing \$11M in GARVEE bonds for I-93. This proposal will reduce the unfunded portion of the I-93 project from \$250M to \$200M.

#### SUMMARY OF SENATE AMENDMENT

#### Highway Fund

- Dedicates revenue raised by \$0.042 road toll adjustment for specific purposes.
- Authorizes the Treasurer to issue up to \$200M in bonds starting in FY 2016 for the completion of I-93.
- Eliminates road toll adjustment when the bonds are paid in full or 20 years after the issuance of the bonds, whichever is first.
- Adds a study committee to review the efficiency and effectiveness of the NH Department of Transportation (NHDOT).
- Financial Summary (reference detailed schedule for sources of estimates):

(IN MILLIONS)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Estimated Revenue</b>	<b>\$33.5</b>	<b>\$33.4</b>	<b>\$33.3</b>	<b>\$33.2</b>	<b>\$33.1</b>	<b>\$33.0</b>
Local Block Grant	\$0.0	\$4.0	\$4.0	\$4.0	\$4.0	\$4.0
Debt Service	\$0.0	\$0.0	\$8.3	\$16.6	\$16.6	\$16.6
State Aid Bridge	\$8.3	\$6.8	\$6.8	\$6.8	\$6.8	\$6.8
Betterment – Rehabilitation	\$12.0	\$8.1	\$0.0	\$0.0	\$0.0	\$0.0
Betterment – Resurfacing	\$13.2	\$13.2	\$0.0	\$0.0	\$0.0	\$0.0
Betterment - 6 DOT Districts	\$0.0	\$1.3	\$14.2	\$5.8	\$5.7	\$5.6
<b>Total Allocations</b>	<b>\$33.5</b>	<b>\$33.4</b>	<b>\$33.3</b>	<b>\$33.2</b>	<b>\$33.1</b>	<b>\$33.0</b>

#### Turnpike Fund

Eliminate exit 12 ramp tolls on the Everett Turnpike in Merrimack (removal cost=\$1.6M). Net toll revenue projections provided by NHDOT, and do not include debt service payments on outstanding bonds attributed to the construction of the tolls below:

NET TOLL REVENUE (Rounded)	ACTUAL			ESTIMATED		FY15 vs FY11
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Difference
Merrimack Exit 10	\$190,000	\$340,000	\$670,000	\$690,000	\$700,000	<b>\$510,000</b>
Merrimack Exit 11	\$660,000	\$730,000	\$760,000	\$900,000	\$910,000	<b>\$250,000</b>
Merrimack Exit 12	\$700,000	\$670,000	\$620,000	\$600,000	\$0	<b>(\$700,000)</b>
<b>TOTAL</b>	<b>\$1,550,000</b>	<b>\$1,740,000</b>	<b>\$2,050,000</b>	<b>\$2,190,000</b>	<b>\$1,610,000</b>	<b>\$60,000</b>

### Requested by the House Finance Committee - Division II

#### Q2. What metrics do you use to measure the effectiveness of your organization?

- The Department uses performance measurements to measure the effectiveness of our organization. Performance measures are a valuable tool in communicating with the public on the condition and performance of the state transportation system, how the public funds are invested in the system, and the Department's strategies for improving the system. Use of performance measures guides the Department in achieving established goals at the division level, as well as the bureau level.
- A "Balanced Scorecard" is a strategic planning and management system that is used to align business activities to the vision and strategy of the organization, improve internal and external communications, and monitor organization performance against strategic goals. The "purpose" statement of the NHDOT describes the core work that we do every day:
- "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 of 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."
- Our planning, decision-making, and investments must support this purpose in a comprehensive way. To accomplish this, the NHDOT has adopted a strategic business approach that recognizes not only the travel trends and needs of today, but also the Department's input on economic competitiveness, environmental quality and quality of life. The Department chose to use a Balanced Scorecard approach due to its ability to connect our strategy to performance measurement and to communicate our progress inside and outside the NHDOT.
- Our scorecard balances our four strategic goals and their supporting objectives
  1. Customer Satisfaction
  2. Performance
  3. Effective Resource Management
  4. Employee Development
- The Department plans a full update every two years (even numbered year) with executive summaries in the odd numbered years. The Department's work with performance measures is tracked with the Balanced Scorecard, which can be viewed at the following link: <http://www.nh.gov/dot/org/commissioner/balanced-scorecard/index.htm>

The Department also compares key performance indicators with Maine and Vermont. The states' share information on overall distribution of resources for operations, project development, etc., as well as compare metrics for such things as snow and ice control, paving and patching, etc. A Tri-State Equipment Cost Comparison documents equipment costs, including daily rates plus hourly or per mile operating costs for NH, Maine and Vermont. And the Operations Bureau has developed work plans that track accomplishments, relative to striping, lane miles patched, bridges washed, bridges oiled, number of traffic incidents managed, etc.



### NHDOT Balanced Scorecard - Executive Summary 2013

NHDOT continues to measure its performance relative to four goals: Performance, Effective Resource Management, Customer Satisfaction, and Employee Development. In 2013 the Department's performance is focused on the three Strategic directions:



#### Preserving the Existing Infrastructure

- Advertised \$84M of contracts with a value of \$600M.
- Advertised \$56M of bridge and roadway approach contracts to remove 11 bridges from the red list.
- Highway Maintenance crews completed 181 miles of pavement maintenance
- Bridge Maintenance crew's repairs removed 11 bridges from the red list



#### Maintaining or Improving Mobility

- Continued work on the Interstate 93 Salem to Manchester and Newington-Dover Spaulding Turnpike projects.
- Completed and opened the Hooksett Open Road Tolling project.
- Highway maintenance crews kept the time to achieve black, wet pavement on major commuter routes to less than 15 minutes after the end of winter storms
- The Department's Transportation Management Center increased information available to travelers through 29 new cameras and 4 additional message boards on I-95 and the Spaulding Turnpike.



#### Improving Safety

- Advertised \$7.9M in Highway Safety Improvement Projects including intersection improvements, median cross over protection projects, rumble strip installations, and signing projects.
- Operated service patrols on I-93 Salem to Manchester and I-95 to provide assistance to drivers and disabled vehicles and provide information and assistance to emergency service providers.



### Looking forward:

Based on 2013 performance, expected trends, and customer feedback, in 2014 NHDOT will focus on:



#### Preserving the Existing Infrastructure

- Advertising \$38.5M in pavement resurfacing and preservation contracts to maintain 285 miles of roadways.
- Advertising \$22.6M in pavement resurfacing and rehabilitation contracts funded by Senate Bill 367 to improve the condition of 209 miles of State secondary roadways.
- Advertising \$25M of bridges and roadway approach projects to remove 5 bridges from the red list.



#### Maintaining Mobility

- Continued work on Salem-Manchester and Newington-Dover projects.
- Continue winter maintenance level.
- Continue motorist service patrols.
- Continue to employ Intelligent Transportation System technology in Smart Work Zones and Traveler Information Systems.
- Optimize 20 traffic signal installations.



#### Improving Safety

- Advertise \$9.0M in Highway Safety Improvement Projects including installation of 2.5 miles of median barriers, 9 miles of guard rail upgrades and 100 miles of rumble strips.

# Supplemental Information

Requested by the House Finance Committee - Division II

SUPPLEMENTAL INFORMATION



## NHDOT Balanced Scorecard - 2013

Goal	Objective	Measure	Units
Customer Satisfaction	Increase Customer Satisfaction	Customer Satisfaction - Transportation System	percent satisfied
		Customer Satisfaction - NHDOT Performance	percent satisfied
Performance	Improve Asset Conditions	State Highway Pavement in Good or Fair Condition	miles
		Red Listed State Bridges	number
		Rail Lines Capable of Speeds of 40 mph	miles
		Airport Runway Surface Conditions	average condition
		Remaining Useful Life of Transit Buses	percent of vehicle life remaining
	Increase Mobility	Transit Ridership	# total riders
		Rail Ridership	# total riders
		Air Ridership	total emplanements and deplanements
		Total Freight Shipped Via All Modes	tons
		Travel Time Delay*	percent
	State Population with Access to Multimodal Transportation		percent
	Improve System Safety and Security	Highway Fatalities (Five Year Moving Average - Goal Towards Zero Deaths)	number
	Improve Department Efficiency	Snow and Ice: Average Time to Achieve Bare Lanes (Major Routes)	hours
		Projects On Time By Ad Schedule	percent
Construction Bid within 5% of Final Construction Cost		percent	
Identify, Communicate and Collaborate with Partners	Partners Satisfied	percent	
	Private Sector Jobs Sustained by Federal and State Transportation Capital Investment**	# jobs supported	
Effective Resource Management	Effectively Manage Financial Resources	Distribution of Expenditures by Lane Miles (Highway Fund)	\$ per lane mile
	Implement Strategic Workforce Planning	Workforce Represented in Completed Workforce Planning	percent
	Protect and Enhance the Environment	Operations Facilities in Compliance with Environmental Regulations	percent
		Salt Usage (Five Year Moving Average)	tons
Energy Usage of NHDOT Facilities		kbtu	
Energy Usage of NHDOT Vehicles	gallons		
Employee Development	Increase Bench Strength	Employees Engaged in Professional Development Plans	percent
	Optimize Employee Health and Safety	Employee Injury Incident Rate	percent
		Total Number of Workplace Wellness Activities Participated In	number
Align Employees Around Department's Mission	Employees Who Understand, and Feel Their Job Contributes to the Mission of the Department. (From Respondents to Employee Survey)	percent	

\* Revised measure

\*\* Revised methodology

# Supplemental Information

## Requested by the House Finance Committee - Division II

October 22, 2014

**2014 Expected** - expected performance based on established 2014 budget, programs, staffing levels, advertisement schedule.

**2016 Projected, 2018 Projected** - trended performance based on maintaining 2014 budget levels and funding splits,

2014 staffing levels, and 2013-2022 TYP priorities.

**2016 Goals; 2018 Goals** - the preferred level of performance

2012 Actual	2013 Actual	2013 Expected	2014 Expected	2016 Projection	2016 Goal	2018 Projection	2018 Goal
67%	-	75%	75%	78%	100%	80%	100%
-	-	85%	85%	86%	100%	87%	100%
2,597	2,562	2,555	2,520	2,435	2,562	2,350	2,562
140	147	145	149	151	140	153	140
104	104	104	104	104	104	104	104
Good (4.11)	Good (4.19)	Good (4.21)	Good (4.15)	Good (4.15)	Good (4.50)	Good (4.40)	Good (4.50)
43.8%	31.83%	33%	26%	22%	30%	15%	30%
3,638,277	3,703,472	3,743,467	3,776,166	3,925,864	4,665,308	4,081,496	5,441,615
199,645	226,352	223,034	233,142	236,939	243,716	251,369	258,558
2,607,103	2,406,780	2,607,103	2,430,848	2,479,708	2,406,780	2,529,550	2,406,780
65,640,138	-	68,667,213	68,667,213	68,667,213	69,353,885	68,667,213	71,455,377
-	19%	-	11%	11%	11%	4%	4%
24%	-	24%	24%	24%	25%	24%	26%
115	114	114	110	103	0	96	0
no data	0.13	2.5	2.5	2.5	2.5	2.5	2.5
67%	70%	75%	75%	80%	85%	85%	85%
93%	94%	91%	91%	91%	91%	92%	92%
85.8%	-	86%	86%	89%	100%	92%	100%
1,663	4,386	1,652	2,130	4,084	4,084	4,087	4,087
\$64,496	\$64,726	\$61,204	\$65,273	\$67,008	\$60,916	\$67,008	\$60,916
46%	60%	50%	75%	100%	100%	100%	100%
94%	96%	94%	95%	97%	97%	98%	100%
112,660	162,233	169,014	151,510	151,510	145,450	151,510	139,632
50,320,594	55,664,196	65,000,000	60,000,000	59,700,000	59,700,000	59,500,000	59,200,000
1,420,621	1,444,175	1,503,546	1,500,000	1,470,000	1,470,000	1,440,000	1,440,000
5%	10%	7%	15%	20%	20%	20%	20%
6.29%	6.18%	4.72%	5.56%	5.01%	0%	4.50%	0%
-	1847	5,000	3,200	4,800	5,000	6,500	7,500
83%	-	84%	84%	85%	100%	86%	100%

## Supplemental Information

### Requested by the House Finance Committee - Division II

Q3. How is your Department funded and percentage of type funds?

#### Operating

##### Funding Sources

Investment Levels	Actual FY14	Highway	Federal Aid	Turnpikes	General	Other
		\$241.4 M	\$155.0 M	\$35.5 M	\$38.0M	\$0.9 M
Adj. Auth. FY15	Highway	Federal Aid	Turnpikes	General	Other	
	\$270.0 M	\$157.8 M	\$52.4 M	\$46.3 M	\$1.0 M	\$12.5 M
Governor Request FY16	Highway	Federal Aid	Turnpikes	General	Other	
	\$279.0 M	\$173.5 M	\$41.2 M	\$48.0 M	\$1.0 M	\$15.3 M
Governor Request FY17	Highway	Federal Aid	Turnpikes	General	Other	
	\$281.0 M	\$176.4 M	\$40.5 M	\$47.6 M	\$1.0 M	\$15.5 M

#### Municipal Aid and Construction

##### Funding Sources

Investment Levels	Actual FY 14	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
		\$339.2 M	\$37.6 M	\$159.0 M	\$110.2 M	\$17.7 M		\$0.0 M
Adj. Auth FY 15	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
	\$332.5 M	\$38.6 M	\$157.9 M	\$65.0 M	\$20.9 M		\$33.5 M	\$16.6 M
Gov. Request FY 16	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
	\$321.2 M	\$32.8 M	\$131.2 M	\$95.1 M	\$21.2 M		\$33.4 M	\$7.5 M
Gov. Request FY 17	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
	\$328.3 M	\$34.1 M	\$130.4 M	\$101.8 M	\$21.2 M		\$33.3 M	\$7.5 M

#### Percentage Funding FY 2014 Expenditures (includes Bond Proceeds)

##### Funding Sources

Actual FY 14	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	33.2%	33.5%	25.6%	3.0%	0.11%	0.0%	4.6%

### Requested by the House Finance Committee - Division II

#### Q4. Has there been a reorganization in your Department recently?

The Department has recently established a centralized group, the Asset Management and Performance Strategy (AMPS) section, to develop and provide consistent performance data and asset condition analysis throughout the Department. This group is within our Project Development Division and no new positions were created. The AMPS section is a positive development from which the Department will benefit into the future. Other restructuring has been budget driven and not generally beneficial. Due to reduced staffing levels several Operations Bureaus have eliminated or consolidated crews and facilities. For example, in Highway Maintenance, 7 patrol sheds have been closed since 2011 and the responsibilities distributed to adjoining patrol sections, resulting in increased lane miles being maintained by a reduced work force and a decreased level of service to the traveling public.

There have been a number smaller scale reorganizations within Bureaus (Materials and Research, Highway Design, Environment, Planning, etc.). Bureau Administrators continually evaluate and modify organizational structure to more efficiently manage activities to meet current business needs or respond to decreased capacity in budgetary resources. Below are additional changes within the Department:

- Bridge Maintenance has reduced its staffing level by 20 positions (16% of its positions) since 2009. This has resulted in the elimination of the Bridge paint crew, reduced seven maintenance crews by 1 person, and consolidated the Portsmouth lift bridges mechanical/electrical crew with the construction crew and eliminated 8 lift bridge workers and 1 secretary. This has led to an increase in emergency repairs and replacement projects required for these structures. The reduction of 1 person from 7 crews has reduced production of the crews by 15%. The difficulty created by the consolidation of crews and reduced bridge lift workers was offset in part by additional technology including cctv cameras and automated gates.
- The Bureau of Mechanical Services closed a satellite garage used to repair heavy equipment (snowplow trucks). In 2013, the Bureau consolidated the Merrimack Satellite garage and transferred the staff and equipment into the Concord Facility. This enabled the Bureau to provide consistencies in repair and maintenance efforts for Turnpike vehicles. The efforts also reduced the amount of inventory held by the Department and better utilized available space and resources within the Headquarters facility.
- The Bureau of Highway Maintenance has closed a total of 7 patrol sheds since 2011. These closures were the result of the legislative back of the budget reductions of \$27.5 million in the 2012-2013 budget resulting in a loss of 54 field positions in the Bureau since 2011. The sheds that have been closed were in the towns of Twin Mountain (Carroll), Newbury, Ossipee, Ashland, Swanzey, Warner and Kingston. The maintenance responsibility of these sections were divided among the surrounding sheds resulting in increased lane miles for each remaining patrol area, which in turn is maintained by a reduced workforce, resulting in a decreased level of service (i.e. longer cycle time for plow routes, delays in repair of guardrail, reduced mowing, etc.).

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- The expansion of I-93 between Salem and Manchester is continuing to proceed at a rapid pace. Due to the widening south of exit 4 to 3 lanes in each direction, with the expansion of associated ramps and connector roads (i.e. Rt. 111, Exits 1, 2 and 3, etc.) there is a need for 19 additional full time employees and associated equipment to meet the environmental requirements for the highway expansion and 10 of these are in the budget request for the 2016-2017 budget. This request has been staged to only request what is required for work that will be completed this upcoming FY. In the future, as I-93 continues to expand north of Exit 4 to Manchester additional employees and equipment will be required, and the additional staff will be required as construction is completed.

#### Q5. How many contracted employees do you have?

The Department does not have any directly contracted employees, but we are uncertain of the Committee's definition of a contracted employee. We do however, supplement Department resources through the use of consultants and hired equipment. See answers #6, 19, 20, and 21.

#### Q6. How many contracts that involve use of people do you have and what do they do for the Department?

- The Department has 33 active consultant contracts supporting Highway Design, Bridge Design, Materials and Research, Environment and Planning activities. During 2014, there were approximately 98 construction contracts with contractors working on State construction projects.
- The Bureau of Rail and Transit has one contract with RLS & Associates for the management and delivery of the Rural Transit Assistance Program (RTAP), which is the statewide training & technical assistance for public transit operators (driver trainings, management development workshops, compliance trainings). The contract amount is \$475,557 (100% FTA funds) for a 3 year period.
- The Bureau of Aeronautics has one contract with McFarland Johnson for Statewide Planning and Engineering for airports. This firm acts as on-call consultants for funding that is provided by the Federal Aviation Administration (FAA) directly to the Department's Bureau of Aeronautics for airport planning and infrastructure projects. The contract is capped at \$950,000.00 over 5 years.
- The Department also has contract rental agreements with 325 hired trucks (i.e. hired plow trucks with operators) that assist the Department's highway maintainers (270 state trucks) with winter maintenance.
  - Compensation for the hired trucks is problematic, as it needs to be competitive. A recent review of rates paid for the hired trucks indicates that the Department's current rates (\$83.00 per hour for 5-ton and \$86.80 per hour for 10-ton plow trucks with salt spreaders) are significantly lower than adjacent New England states.
  - Massachusetts' rates are roughly 75% higher than NH's rates for 1-ton, 5-ton, and 10-ton plow trucks. Vermont does not use hired equipment and Maine does not hire winter

### Requested by the House Finance Committee - Division II

maintenance equipment by the hour, so no hourly comparison could be made with these two states. Rhode Island's and Connecticut's rates are even higher than Massachusetts' as fully equipped 10-ton plow trucks (with salt spreaders, Automatic Vehicle Locator AVL equipment, and closed loop spreader controls) exceed \$170 per hour.

- A proposal is underway to increase the plowing and spreading rates by approximately 11% to make the rate slightly more competitive for the winter of FY 16. The Department's FY16 & FY17 winter maintenance budget includes an annual increase of \$800,000 to accommodate this proposed increase in rates.
- In addition to the winter maintenance contracts for hired trucks, the Division of Operations also has the following consultant contracts:
  - Yates Electric Service for the Portsmouth lift bridges
  - Technology contract with Northeast Integrations for lift bridges
  - Statewide generator contract
  - Fire Alarm Contract
  - Cathodic Protection Contract for several seacoast bridges
  - Electrical Contract
  - Aerial lift/crane inspection contracts: The Bureau of Mechanical Services advertises and awards contracts totaling approx. \$180K annually for the inspection and repair of yard cranes, aerial bucket trucks and knuckle boom cranes.

#### **Q7. Do you have any suggestions for contracting out functions?**

No, the Department does not have suggestions for contracting out functions. The Department currently contracts out engineering, plowing and various highway and bridge projects. Approximately 70-90% of design, engineering and construction are contracted out, along with 55-60% of road maintenance and snow/ice removal. The number of engineering and plowing contracts was increased in the past few years due to elimination of positions. While a certain amount of contracting arrangements are beneficial to the Department, contracting services can be more costly than services provided by Department employees. For example, the cost for hired plows is 25-30% above normal DOT costs.

### Requested by the House Finance Committee - Division II

#### Q8. Describe all municipal aid distributed by the Department and how it is determined.

- a. **Municipal Bridge (State Aid Bridge)** – Accounting Unit 2942 – Funding has historically been at \$6.8M per year from state funds. While there is no statutory requirement that fixes the aid at any particular level. The level has been set by budget to be \$6.8 million per year. The cost is borne 1/5 by the municipality and 4/5 by the State pursuant to law, RSA 234:10. A proposal in the Governor’s Budget would lower this municipal match to 15 percent.
- b. **SPR Planning** – Accounting Unit 2944 – Used for Statewide and Regional Planning through DOT and 9 Regional Planning Commissions. \$0.6m from Highway Fund and \$3.7m from Federal Aid in FY 14.
- c. **Municipal Aid Federal** – Accounting Unit 2945 – This is a new category for the budget in 2014-15. Various local programs (such as CMAQ and Transportation Improvements programs) were removed from the Consolidated Federal Aid Accounting Unit 3054 and combined under this accounting unit. \$13.7m in Federal Aid in FY 14.
- d. **State Aid Construction (State Aid Highway)** – Accounting Unit 2929 – Historic levels have been at \$1.7M per year for State Aid Highway funds to municipalities. The funding amount is not fixed at any particular level by statute, although RSA 235:15 provides that the state will pay 2/3 of the cost with the community paying the remaining 1/3. RSA 235:10-21.
- e. **SB367 funding** – Accounting Unit 8910 – the increase in the road toll provides for additional Block Grant Aid funds (\$4m/year) and additional funds to support the SAB program (\$8.2m in FY 15 and \$6.8m/year beginning FY 16).
- f. **Apportionment A-B (Block Grant Aid)** – Accounting Unit 2943 – Distributed per RSA 235:23 based upon miles of road and population, 12% of total highway revenue, totaling approximately \$30 million per year. An additional \$400K is generally distributed to a small number of communities.

# Supplemental Information

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STATE OF NEW HAMPSHIRE  
DEPARTMENT OF TRANSPORTATION  
BUREAU OF PLANNING AND COMMUNITY ASSISTANCE  
Highway Block Grant Aid Payments for All Towns & Cities  
BGA/State Fiscal Year: 2014 Run Number: 4

Town/City Name	Block Type	Estimated				Total	Actual		Total 2014 w/Adj
		July 2013	Oct 2013	Jan 2014	April 2014		Adjust 2013	Apr 2014 w/Adj	
ACWORTH	A	21,691.26	21,691.26	14,460.84	14,460.84	72,304.20	261.76	14,722.60	72,565.96
	B	18,380.28	18,380.28	12,253.52	12,253.53	61,267.61	0.00	12,253.53	61,267.61
	Total	40,071.54	40,071.54	26,714.36	26,714.37	133,571.81	261.76	26,976.13	133,833.57
ALBANY	A	9,774.17	9,774.17	6,516.12	6,516.12	32,580.58	117.95	6,634.07	32,698.53
ALEXANDRIA	A	21,709.22	21,709.22	14,472.81	14,472.81	72,364.06	261.97	14,734.78	72,626.03
ALLENSTOWN	A	23,072.10	23,072.10	15,381.40	15,381.40	76,907.00	278.42	15,659.82	77,185.42
ALSTEAD	A	24,470.72	24,470.72	16,313.82	16,313.82	81,569.08	295.29	16,609.11	81,864.37
ALTON	A	48,400.54	48,400.54	32,267.03	32,267.04	161,335.15	584.06	32,851.10	161,919.21
AMHERST	A	83,858.94	83,858.94	55,905.96	55,905.96	279,529.80	1,011.94	56,917.90	280,541.74
ANDOVER	A	25,705.04	25,705.04	17,136.70	17,136.70	85,683.48	310.19	17,446.89	85,993.67
ANTRIM	A	24,300.43	24,300.43	16,200.29	16,200.29	81,001.44	293.24	16,493.53	81,294.68
ASHLAND	A	14,386.54	14,386.54	9,591.02	9,591.02	47,955.12	173.60	9,764.82	48,128.72
ATKINSON	A	40,452.67	40,452.67	26,968.45	26,968.45	134,842.24	488.16	27,456.61	135,330.40
AUBURN	A	39,275.01	39,275.01	26,183.34	26,183.34	130,916.70	473.94	26,657.28	131,390.64
BARNSTEAD	A	45,684.32	45,684.32	30,456.21	30,456.22	152,281.07	551.28	31,007.50	152,832.35
BARRINGTON	A	54,831.57	54,831.57	36,554.38	36,554.37	182,771.89	661.66	37,216.03	183,433.55
BARTLETT	A	26,738.84	26,738.84	17,825.90	17,825.90	89,129.48	322.66	18,148.56	89,452.14
BATH	A	18,987.24	18,987.24	12,658.16	12,658.16	63,290.80	229.12	12,887.28	63,519.92
	B	2,248.65	2,248.65	1,499.10	1,499.10	7,495.50	0.00	1,499.10	7,495.50
	Total	21,235.89	21,235.89	14,157.26	14,157.26	70,786.30	229.12	14,386.38	71,015.42
BEDFORD	A	141,976.20	141,976.20	94,650.80	94,650.81	473,254.01	1,713.26	96,364.07	474,967.27
BELMONT	A	49,841.46	49,841.46	33,227.64	33,227.64	166,138.20	601.45	33,829.09	166,739.65
BENNINGTON	A	11,381.51	11,381.51	7,587.67	7,587.67	37,938.36	137.35	7,725.02	38,075.71
BENTON	A	3,855.42	3,855.42	2,570.28	2,570.28	12,851.40	46.52	2,616.80	12,897.92
BERLIN	A	58,804.86	58,804.86	39,203.24	39,203.25	196,016.21	709.61	39,912.86	196,725.82
BETHLEHEM	A	27,838.11	27,838.11	18,558.74	18,558.73	92,793.69	335.93	18,894.66	93,129.62
BOSCAWEN	A	21,929.93	21,929.93	14,619.95	14,619.95	73,099.76	264.63	14,884.58	73,364.39
BOW	A	56,231.06	56,231.06	37,487.37	37,487.37	187,436.86	678.56	38,165.93	188,115.42
BRADFORD	A	23,560.95	23,560.95	15,707.30	15,707.29	78,536.49	284.32	15,991.61	78,820.81
BRENTWOOD	A	30,311.80	30,311.80	20,207.87	20,207.88	101,039.35	365.78	20,573.66	101,405.13

# Supplemental Information

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BUREAU OF PLANNING AND COMMUNITY ASSISTANCE  
Highway Block Grant Aid Payments for All Towns & Cities  
BGA/State Fiscal Year: 2014 Run Number: 4

Town/City Name	Block Type	Estimated				Total	Actual		Total 2014 w/Adj
		July 2013	Oct 2013	Jan 2014	April 2014		Adjust 2013	Apr 2014 w/Adj	
BRIDGEWATER	A	13,472.44	13,472.44	8,981.63	8,981.62	44,908.13	162.57	9,144.19	45,070.70
BRISTOL	A	24,087.07	24,087.07	16,058.05	16,058.05	80,290.24	290.66	16,348.71	80,580.90
BROOKFIELD	A	8,428.25	8,428.25	5,618.83	5,618.83	28,094.16	101.70	5,720.53	28,195.86
BROOKLINE	A	36,396.93	36,396.93	24,264.62	24,264.61	121,323.09	439.21	24,703.82	121,762.30
CAMPTON	A	34,017.85	34,017.85	22,678.56	22,678.56	113,392.82	410.50	23,089.06	113,803.32
CANAAN	A	40,454.48	40,454.48	26,969.65	26,969.65	134,848.26	488.18	27,457.83	135,336.44
CANDIA	A	29,062.69	29,062.69	19,375.13	19,375.12	96,875.63	350.70	19,725.82	97,226.33
CANTERBURY	A	24,173.78	24,173.78	16,115.85	16,115.84	80,579.25	291.71	16,407.55	80,870.96
CARROLL	A	6,576.18	6,576.18	4,384.12	4,384.12	21,920.60	79.35	4,463.47	21,999.95
CENTER HARBOR	A	10,106.95	10,106.95	6,737.97	6,737.96	33,689.83	121.96	6,859.92	33,811.79
CHARLESTOWN	A	40,231.06	40,231.06	26,820.71	26,820.72	134,103.55	485.48	27,306.20	134,589.03
CHATHAM	A	4,544.73	4,544.73	3,029.82	3,029.83	15,149.11	54.85	3,084.68	15,203.96
CHESTER	A	35,928.32	35,928.32	23,952.21	23,952.22	119,761.07	433.55	24,385.77	120,194.62
CHESTERFIELD	A	38,810.31	38,810.31	25,873.54	25,873.54	129,367.70	468.34	26,341.88	129,836.04
CHICHESTER	A	23,401.00	23,401.00	15,600.67	15,600.66	78,003.33	282.38	15,883.04	78,285.71
CLAREMONT	A	82,560.89	82,560.89	55,040.59	55,040.60	275,202.97	996.28	56,036.88	276,199.25
CLARKSVILLE	A	5,339.35	5,339.35	3,559.56	3,559.56	17,797.82	64.43	3,623.99	17,862.25
COLEBROOK	A	24,182.59	24,182.59	16,121.73	16,121.73	80,608.64	291.81	16,413.54	80,900.45
COLUMBIA	A	10,737.37	10,737.37	7,158.25	7,158.24	35,791.23	129.57	7,287.81	35,920.80
CONCORD	A	224,967.82	224,967.82	149,978.55	149,978.55	749,892.74	2,714.74	152,693.29	752,607.48
CONWAY	A	64,898.53	64,898.53	43,265.69	43,265.69	216,328.44	783.14	44,048.83	217,111.58
CORNISH	A	25,552.60	25,552.60	17,035.07	17,035.07	85,175.34	308.35	17,343.42	85,483.69
CROYDON	A	9,893.73	9,893.73	6,595.82	6,595.83	32,979.11	119.39	6,715.22	33,098.50
DALTON	A	15,912.07	15,912.07	10,608.05	10,608.04	53,040.23	192.02	10,800.06	53,232.25
	B	9,011.32	9,011.32	6,007.55	6,007.56	30,037.75	0.00	6,007.56	30,037.75
	Total	24,923.39	24,923.39	16,615.60	16,615.60	83,077.98	192.02	16,807.62	83,270.00
DANBURY	A	22,564.40	22,564.40	15,042.93	15,042.93	75,214.66	272.29	15,315.22	75,486.95
	B	15,759.43	15,759.43	10,506.29	10,506.29	52,531.44	0.00	10,506.29	52,531.44
	Total	38,323.83	38,323.83	25,549.22	25,549.22	127,746.10	272.29	25,821.51	128,018.39
DANVILLE	A	27,950.72	27,950.72	18,633.82	18,633.82	93,169.08	337.29	18,971.11	93,506.37

# Supplemental Information

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Highway Block Grant Aid Payments for All Towns & Cities  
BGA/State Fiscal Year: 2014 Run Number: 4

Town/City Name	Block Type	Estimated				Total	Actual		
		July 2013	Oct 2013	Jan 2014	April 2014		Adjust 2013	Apr 2014 w/Adj	Total 2014 w/Adj
DEERFIELD	A	36,832.59	36,832.59	24,555.06	24,555.06	122,775.30	444.46	24,999.52	123,219.76
DEERING	A	24,546.40	24,546.40	16,364.27	16,364.27	81,821.34	296.20	16,660.47	82,117.54
DERRY	A	172,223.71	172,223.71	114,815.81	114,815.80	574,079.03	2,078.27	116,894.07	576,157.30
DORCHESTER	A	6,489.41	6,489.41	4,326.28	4,326.28	21,631.38	78.31	4,404.59	21,709.69
	B	1,324.56	1,324.56	883.04	883.04	4,415.20	0.00	883.04	4,415.20
	Total	7,813.97	7,813.97	5,209.32	5,209.32	26,046.58	78.31	5,287.63	26,124.89
DOVER	A	150,681.35	150,681.35	100,454.23	100,454.23	502,271.16	1,818.31	102,272.54	504,089.47
DUBLIN	A	20,347.36	20,347.36	13,564.91	13,564.90	67,824.53	245.54	13,810.44	68,070.07
DUMMER	A	4,487.11	4,487.11	2,991.41	2,991.40	14,957.03	54.15	3,045.55	15,011.18
DUNBARTON	A	25,246.14	25,246.14	16,830.76	16,830.76	84,153.80	304.65	17,135.41	84,458.45
DURHAM	A	73,424.86	73,424.86	48,949.90	48,949.90	244,749.52	886.04	49,835.94	245,635.56
EAST KINGSTON	A	13,391.02	13,391.02	8,927.35	8,927.36	44,636.75	161.59	9,088.95	44,798.34
EASTON	A	2,574.65	2,574.65	1,716.44	1,716.44	8,582.18	31.07	1,747.51	8,613.25
EATON	A	10,635.98	10,635.98	7,090.66	7,090.66	35,453.28	128.34	7,219.00	35,581.62
EFFINGHAM	A	20,981.64	20,981.64	13,987.76	13,987.76	69,938.80	253.19	14,240.95	70,191.99
ELLSWORTH	A	1,488.79	1,488.79	992.53	992.52	4,962.63	17.96	1,010.48	4,980.59
ENFIELD	A	36,671.21	36,671.21	24,447.47	24,447.48	122,237.37	442.52	24,890.00	122,679.89
EPPING	A	47,072.12	47,072.12	31,381.41	31,381.40	156,907.05	568.03	31,949.43	157,475.08
EPSOM	A	33,098.75	33,098.75	22,065.83	22,065.83	110,329.16	399.41	22,465.24	110,728.57
ERROL	A	1,241.02	1,241.02	827.34	827.34	4,136.72	14.97	842.31	4,151.69
EXETER	A	74,324.75	74,324.75	49,549.83	49,549.84	247,749.17	896.89	50,446.73	248,646.06
FARMINGTON	A	42,586.20	42,586.20	28,390.80	28,390.81	141,954.01	513.89	28,904.70	142,467.90
FITZWILLIAM	A	25,960.93	25,960.93	17,307.29	17,307.29	86,536.44	313.28	17,620.57	86,849.72
FRANCESTOWN	A	24,405.70	24,405.70	16,270.47	16,270.47	81,352.34	294.50	16,564.97	81,646.84
FRANCONIA	A	13,752.99	13,752.99	9,168.66	9,168.67	45,843.31	165.96	9,334.63	46,009.27
FRANKLIN	A	52,347.21	52,347.21	34,898.14	34,898.15	174,490.71	631.69	35,529.84	175,122.40
FREEDOM	A	21,169.02	21,169.02	14,112.68	14,112.67	70,563.39	255.45	14,368.12	70,818.84
FREMONT	A	28,432.93	28,432.93	18,955.28	18,955.28	94,776.42	343.11	19,298.39	95,119.53
GILFORD	A	56,913.26	56,913.26	37,942.17	37,942.18	189,710.87	686.79	38,628.97	190,397.66
GILMANTON	A	39,571.76	39,571.76	26,381.18	26,381.18	131,905.88	477.52	26,858.70	132,383.40

# Supplemental Information

## Requested by the House Finance Committee - Division II

STATE OF NEW HAMPSHIRE  
DEPARTMENT OF TRANSPORTATION  
BUREAU OF PLANNING AND COMMUNITY ASSISTANCE  
Highway Block Grant Aid Payments for All Towns & Cities  
BCA/State Fiscal Year: 2014 Run Number: 4

Town/City Name	Block Type	Estimated				Total	Actual		Total 2014 w/Adj
		July 2013	Oct 2013	Jan 2014	April 2014		Adjust 2013	Apr 2014 w/Adj	
GILSUM	A	8,376.61	8,376.61	5,584.41	5,584.40	27,922.03	101.08	5,685.48	28,023.11
GOFFSTOWN	A	107,994.82	107,994.82	71,996.55	71,996.55	359,982.74	1,303.20	73,299.75	361,285.94
GORHAM	A	16,336.65	16,336.65	10,891.10	10,891.10	54,455.50	197.14	11,088.24	54,652.64
GOSHEN	A	7,919.37	7,919.37	5,279.58	5,279.59	26,397.91	95.57	5,375.16	26,493.48
GRAFTON	A	23,975.13	23,975.13	15,983.42	15,983.41	79,917.09	289.31	16,272.72	80,206.40
	B	12,298.55	12,298.55	8,199.03	8,199.04	40,995.17	0.00	8,199.04	40,995.17
	Total	36,273.68	36,273.68	24,182.45	24,182.45	120,912.26	289.31	24,471.76	121,201.57
GRANTHAM	A	16,906.04	16,906.04	11,270.69	11,270.69	56,353.46	204.01	11,474.70	56,557.47
GREENFIELD	A	19,589.44	19,589.44	13,059.63	13,059.62	65,298.13	236.39	13,296.01	65,534.52
GREENLAND	A	20,507.83	20,507.83	13,671.88	13,671.88	68,359.42	247.47	13,919.35	68,606.89
GREENVILLE	A	11,204.47	11,204.47	7,469.64	7,469.64	37,348.22	135.20	7,604.84	37,483.42
GROTON	A	6,711.55	6,711.55	4,474.37	4,474.37	22,371.84	80.98	4,555.35	22,452.82
HAMPSTEAD	A	50,653.32	50,653.32	33,768.88	33,768.88	168,844.40	611.25	34,380.13	169,455.65
HAMPTON	A	79,495.78	79,495.78	52,997.19	52,997.19	264,985.94	959.29	53,956.48	265,945.23
HAMPTON FALLS	A	17,034.42	17,034.42	11,356.28	11,356.29	56,781.41	205.56	11,561.85	56,986.97
HANCOCK	A	23,562.05	23,562.05	15,708.04	15,708.04	78,540.18	284.33	15,992.37	78,824.51
HANOVER	A	73,114.79	73,114.79	48,743.20	48,743.20	243,715.98	882.30	49,625.50	244,598.28
HARRISVILLE	A	14,700.58	14,700.58	9,800.39	9,800.39	49,001.94	177.39	9,977.78	49,179.33
HARTS LOCATION	A	533.17	533.17	355.45	355.45	1,777.24	6.43	361.88	1,783.67
HAVERHILL	A	44,754.52	44,754.52	29,836.35	29,836.34	149,181.73	540.06	30,376.40	149,721.79
HEBRON	A	7,148.79	7,148.79	4,765.86	4,765.87	23,829.31	86.27	4,852.14	23,915.58
HENNIKER	A	43,412.26	43,412.26	28,941.51	28,941.51	144,707.54	523.86	29,465.37	145,231.40
HILL	A	13,303.73	13,303.73	8,869.15	8,869.16	44,345.77	160.54	9,029.70	44,506.31
	B	510.19	510.19	340.12	340.12	1,700.62	0.00	340.12	1,700.62
	Total	13,813.92	13,813.92	9,209.27	9,209.28	46,046.39	160.54	9,369.82	46,206.93
HILLSBOROUGH	A	44,968.47	44,968.47	29,978.98	29,978.99	149,894.91	542.64	30,521.63	150,437.55
HINSDALE	A	24,991.03	24,991.03	16,660.69	16,660.69	83,303.44	301.57	16,962.26	83,605.01
HOLDERNESS	A	18,599.68	18,599.68	12,399.79	12,399.78	61,998.93	224.45	12,624.23	62,223.38
HOLLIS	A	57,035.02	57,035.02	38,023.35	38,023.36	190,116.75	688.26	38,711.62	190,805.01
HOOKSETT	A	74,107.57	74,107.57	49,405.05	49,405.04	247,025.23	894.27	50,299.31	247,919.50

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BGA/State Fiscal Year: 2014 Run Number: 4

Town/City Name	Block Type	Estimated				Total	Actual		Total 2014 w/Adj
		July 2013	Oct 2013	Jan 2014	April 2014		Adjust 2013	Apr 2014 w/Adj	
HOPKINTON	A	48,822.81	48,822.81	32,548.54	32,548.54	162,742.70	589.15	33,137.69	163,331.85
HUDSON	A	137,639.21	137,639.21	91,759.47	91,759.48	458,797.37	1,660.93	93,420.41	460,458.30
JACKSON	A	10,384.15	10,384.15	6,922.76	6,922.76	34,613.82	125.31	7,048.07	34,739.13
JAFFREY	A	41,760.46	41,760.46	27,840.31	27,840.32	139,201.55	503.93	28,344.25	139,705.48
JEFFERSON	A	11,995.58	11,995.58	7,997.05	7,997.05	39,985.26	144.76	8,141.81	40,130.02
KEENE	A	126,360.61	126,360.61	84,240.40	84,240.40	421,202.02	1,524.82	85,765.22	422,726.84
KENSINGTON	A	14,577.84	14,577.84	9,718.56	9,718.57	48,592.81	175.92	9,894.49	48,768.73
KINGSTON	A	43,835.11	43,835.11	29,223.41	29,223.40	146,117.03	528.97	29,752.37	146,646.00
LACONIA	A	86,790.58	86,790.58	57,860.39	57,860.38	289,301.93	1,047.32	58,907.70	290,349.25
LANCASTER	A	27,305.33	27,305.33	18,203.56	18,203.56	91,017.78	329.50	18,533.06	91,347.28
LANDAFF	A	7,538.93	7,538.93	5,025.96	5,025.96	25,129.78	90.97	5,116.93	25,220.75
	B	1,858.21	1,858.21	1,238.80	1,238.80	6,194.02	0.00	1,238.80	6,194.02
	Total	9,397.14	9,397.14	6,264.76	6,264.76	31,323.80	90.97	6,355.73	31,414.77
LANGDON	A	10,630.29	10,630.29	7,086.86	7,086.87	35,434.31	128.28	7,215.15	35,562.59
	B	3,234.71	3,234.71	2,156.47	2,156.47	10,782.36	0.00	2,156.47	10,782.36
	Total	13,865.00	13,865.00	9,243.33	9,243.34	46,216.67	128.28	9,371.62	46,344.95
LEBANON	A	81,508.16	81,508.16	54,338.77	54,338.78	271,693.87	983.58	55,322.36	272,677.45
LEE	A	28,690.66	28,690.66	19,127.11	19,127.10	95,635.53	346.22	19,473.32	95,981.75
LEMPSTER	A	16,979.37	16,979.37	11,319.58	11,319.58	56,597.90	204.89	11,524.47	56,802.79
LINCOLN	A	8,369.44	8,369.44	5,579.63	5,579.63	27,898.14	100.99	5,680.62	27,999.13
LISBON	A	20,086.94	20,086.94	13,391.30	13,391.30	66,956.48	242.39	13,633.69	67,198.87
	B	3,720.63	3,720.63	2,480.42	2,480.41	12,402.09	0.00	2,480.41	12,402.09
	Total	23,807.57	23,807.57	15,871.72	15,871.71	79,358.57	242.39	16,114.10	79,600.96
LITCHFIELD	A	51,289.45	51,289.45	34,192.97	34,192.96	170,964.83	618.92	34,811.88	171,583.75
LITTLETON	A	45,416.89	45,416.89	30,277.92	30,277.92	151,389.62	548.06	30,825.98	151,937.68
LONDONDERRY	A	150,905.92	150,905.92	100,603.95	100,603.94	503,019.73	1,821.01	102,424.95	504,840.74
LOUDON	A	43,995.77	43,995.77	29,330.52	29,330.52	146,652.58	530.91	29,861.43	147,183.49
LYMAN	A	13,591.04	13,591.04	9,060.70	9,060.70	45,303.48	164.01	9,224.71	45,467.49
	B	12,726.47	12,726.47	8,484.31	8,484.31	42,421.56	0.00	8,484.31	42,421.56
	Total	26,317.51	26,317.51	17,545.01	17,545.01	87,725.04	164.01	17,709.02	87,889.05

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Town/City Name	Block Type	Estimated				Total	Actual		Total 2014 w/Adj
		July 2013	Oct 2013	Jan 2014	April 2014		Adjust 2013	Apr 2014 w/Adj	
LYME	A	24,806.26	24,806.26	16,537.51	16,537.52	82,687.55	299.34	16,836.86	82,986.89
LYNDEBOROUGH	A	22,590.46	22,590.46	15,060.31	15,060.32	75,301.55	272.61	15,332.93	75,574.16
MADBURY	A	13,698.87	13,698.87	9,132.58	9,132.59	45,662.91	165.31	9,297.90	45,828.22
MADISON	A	26,235.46	26,235.46	17,490.31	17,490.30	87,451.53	316.59	17,806.89	87,768.12
MANCHESTER	A	518,155.08	518,155.08	345,436.72	345,436.71	1,727,183.59	6,252.67	351,689.38	1,733,436.26
MARLBOROUGH	A	19,248.58	19,248.58	12,832.38	12,832.38	64,161.92	232.28	13,064.66	64,394.20
MARLOW	A	11,359.04	11,359.04	7,572.69	7,572.70	37,863.47	137.08	7,709.78	38,000.55
	B	4,522.57	4,522.57	3,015.04	3,015.04	15,075.22	0.00	3,015.04	15,075.22
MASON	Total	15,881.61	15,881.61	10,587.73	10,587.74	52,938.69	137.08	10,724.82	53,075.77
MEREDITH	A	19,414.66	19,414.66	12,943.11	12,943.11	64,715.54	234.29	13,177.40	64,949.83
MERRIMACK	A	54,382.16	54,382.16	36,254.77	36,254.77	181,273.86	656.24	36,911.01	181,930.10
MIDDLETON	A	150,064.88	150,064.88	100,043.26	100,043.26	500,216.28	1,810.87	101,854.13	502,027.15
MILAN	A	15,695.07	15,695.07	10,463.38	10,463.38	52,316.90	189.39	10,652.77	52,506.29
MILFORD	A	10,457.50	10,457.50	6,971.66	6,971.66	34,856.32	126.20	7,097.86	34,984.52
MILTON	A	81,843.86	81,843.86	54,562.58	54,562.58	272,812.88	987.63	55,550.21	273,800.51
MONROE	A	33,264.13	33,264.13	22,176.09	22,176.08	110,880.43	401.41	22,577.49	111,281.84
MONT VERNON	A	8,594.33	8,594.33	5,729.56	5,729.56	28,647.78	103.71	5,833.27	28,751.49
MOULTONBOROUGH	A	23,542.39	23,542.39	15,694.93	15,694.92	78,474.63	284.09	15,979.01	78,758.72
NASHUA	A	37,920.34	37,920.34	25,280.23	25,280.24	126,401.15	457.59	25,737.83	126,858.74
NELSON	A	404,293.36	404,293.36	269,528.91	269,528.90	1,347,644.53	4,878.70	274,407.60	1,352,523.23
NEW BOSTON	A	10,860.90	10,860.90	7,240.60	7,240.60	36,203.00	131.06	7,371.66	36,334.06
NEW CASTLE	A	51,202.83	51,202.83	34,135.22	34,135.22	170,676.10	617.88	34,753.10	171,293.98
NEW DURHAM	A	5,135.12	5,135.12	3,423.42	3,423.42	17,117.08	61.97	3,485.39	17,179.05
NEW HAMPTON	A	29,042.02	29,042.02	19,361.35	19,361.35	96,806.74	350.46	19,711.81	97,157.20
NEW IPSWICH	A	26,421.47	26,421.47	17,614.31	17,614.31	88,071.56	318.84	17,933.15	88,390.40
NEW LONDON	A	37,331.57	37,331.57	24,887.71	24,887.72	124,438.57	450.49	25,338.21	124,889.06
NEWBURY	A	35,655.05	35,655.05	23,770.03	23,770.03	118,850.16	430.25	24,200.28	119,280.41
NEWFIELDS	A	29,723.16	29,723.16	19,815.44	19,815.43	99,077.19	358.68	20,174.11	99,435.87
NEWINGTON	A	10,905.22	10,905.22	7,270.15	7,270.16	36,350.75	131.60	7,401.76	36,482.35
	A	9,819.22	9,819.22	6,546.14	6,546.14	32,730.72	118.49	6,664.63	32,849.21

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Town/City Name	Block Type	Estimated				Total	Actual		Total 2014 w/Adj
		July 2013	Oct 2013	Jan 2014	April 2014		Adjust 2013	Apr 2014 w/Adj	
NEWMARKET	A	45,379.49	45,379.49	30,253.00	30,253.00	151,264.98	547.61	30,800.61	151,812.59
NEWPORT	A	46,099.77	46,099.77	30,733.18	30,733.19	153,665.91	556.29	31,289.48	154,222.20
NEWTON	A	26,688.16	26,688.16	17,792.11	17,792.10	88,960.53	322.05	18,114.15	89,282.58
NORTH HAMPTON	A	25,858.58	25,858.58	17,239.05	17,239.06	86,195.27	312.04	17,551.10	86,507.31
NORTHFIELD	A	31,401.33	31,401.33	20,934.22	20,934.22	104,671.10	378.93	21,313.15	105,050.03
NORTHUMBERLAND	A	13,038.26	13,038.26	8,692.18	8,692.18	43,460.88	157.34	8,849.52	43,618.22
NORTHWOOD	A	26,215.84	26,215.84	17,477.22	17,477.22	87,386.12	316.36	17,793.58	87,702.48
NOTTINGHAM	A	37,799.24	37,799.24	25,199.49	25,199.49	125,997.46	456.13	25,655.62	126,453.59
ORANGE	A	5,548.19	5,548.19	3,698.79	3,698.80	18,493.97	66.95	3,765.75	18,560.92
	B	2,732.52	2,732.52	1,821.68	1,821.67	9,108.39	0.00	1,821.67	9,108.39
	Total	8,280.71	8,280.71	5,520.47	5,520.47	27,602.36	66.95	5,587.42	27,669.31
ORFORD	A	16,106.82	16,106.82	10,737.88	10,737.89	53,689.41	194.36	10,932.25	53,883.77
OSSIPEE	A	45,768.90	45,768.90	30,512.60	30,512.60	152,563.00	552.31	31,064.91	153,115.31
PELHAM	A	79,981.45	79,981.45	53,320.97	53,320.96	266,604.83	965.16	54,286.12	267,569.99
PEMBROKE	A	42,542.48	42,542.48	28,361.66	28,361.66	141,808.28	513.37	28,875.03	142,321.65
PETERBOROUGH	A	48,617.68	48,617.68	32,411.79	32,411.79	162,058.94	586.68	32,998.47	162,645.62
PIERMONT	A	9,696.53	9,696.53	6,464.35	6,464.35	32,321.76	117.01	6,581.36	32,438.77
PITTSBURG	A	16,259.72	16,259.72	10,839.81	10,839.82	54,199.07	196.21	11,036.03	54,395.28
PITTSFIELD	A	29,826.28	29,826.28	19,884.18	19,884.18	99,420.92	359.92	20,244.10	99,780.84
PLAINFIELD	A	29,664.36	29,664.36	19,776.24	19,776.25	98,881.21	357.96	20,134.21	99,239.17
PLAISTOW	A	38,928.66	38,928.66	25,952.44	25,952.43	129,762.19	469.76	26,422.19	130,231.95
PLYMOUTH	A	38,637.47	38,637.47	25,758.32	25,758.32	128,791.58	466.25	26,224.57	129,257.83
PORTSMOUTH	A	110,486.63	110,486.63	73,657.75	73,657.75	368,288.76	1,333.27	74,991.02	369,622.03
RANDOLPH	A	3,708.52	3,708.52	2,472.35	2,472.34	12,361.73	44.75	2,517.09	12,406.48
RAYMOND	A	62,548.55	62,548.55	41,699.04	41,699.04	208,495.18	754.79	42,453.83	209,249.97
RICHMOND	A	14,990.20	14,990.20	9,993.47	9,993.46	49,967.33	180.89	10,174.35	50,148.22
RINDGE	A	44,241.60	44,241.60	29,494.40	29,494.40	147,472.00	533.87	30,028.27	148,005.87
ROCHESTER	A	157,271.91	157,271.91	104,847.94	104,847.94	524,239.70	1,897.83	106,745.77	526,137.53
ROLLINSFORD	A	14,952.89	14,952.89	9,968.59	9,968.59	49,842.96	180.44	10,149.03	50,023.40

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		July 2013	Oct 2013	Jan 2014	April 2014		Adjust 2013	Apr 2014 w/Adj	
ROXBURY	A	5,170.29	5,170.29	3,446.86	3,446.85	17,234.29	62.39	3,509.24	17,296.68
	B	2,622.64	2,622.64	1,748.42	1,748.42	8,742.12	0.00	1,748.42	8,742.12
	Total	7,792.93	7,792.93	5,195.28	5,195.27	25,976.41	62.39	5,257.66	26,038.80
RUMNEY	A	13,480.96	13,480.96	8,987.30	8,987.30	44,936.52	162.68	9,149.98	45,099.20
RYE	A	34,446.50	34,446.50	22,964.34	22,964.34	114,821.68	415.67	23,380.01	115,237.35
SALEM	A	165,609.24	165,609.24	110,406.16	110,406.17	552,030.81	1,998.44	112,404.61	554,029.25
SALISBURY	A	17,151.34	17,151.34	11,434.23	11,434.24	57,171.15	206.96	11,641.20	57,378.11
SANBORNTON	A	32,648.77	32,648.77	21,765.85	21,765.85	108,829.24	393.98	22,159.83	109,223.22
SANDOWN	A	40,897.63	40,897.63	27,265.09	27,265.08	136,325.43	493.52	27,758.60	136,818.95
SANDWICH	A	28,816.53	28,816.53	19,211.02	19,211.01	96,055.09	347.73	19,558.74	96,402.82
SEABROOK	A	44,299.43	44,299.43	29,532.96	29,532.96	147,664.78	534.57	30,067.53	148,199.35
SHARON	A	5,260.92	5,260.92	3,507.28	3,507.27	17,536.39	63.49	3,570.76	17,599.88
SHELburnE	A	3,830.40	3,830.40	2,553.60	2,553.59	12,767.99	46.22	2,599.81	12,814.21
SOMERSWORTH	A	58,294.02	58,294.02	38,862.68	38,862.69	194,313.41	703.45	39,566.14	195,016.86
SOUTH HAMPTON	A	5,913.46	5,913.46	3,942.31	3,942.32	19,711.55	71.36	4,013.68	19,782.91
SPRINGFIELD	A	15,150.80	15,150.80	10,100.53	10,100.52	50,502.65	182.83	10,283.35	50,885.48
STARK	A	10,978.02	10,978.02	7,318.68	7,318.67	36,593.39	132.48	7,451.15	36,725.87
	B	6,208.52	6,208.52	4,139.01	4,139.02	20,695.07	0.00	4,139.02	20,695.07
	Total	17,186.54	17,186.54	11,457.69	11,457.69	57,288.46	132.48	11,590.17	57,420.94
STEWARTSTOWN	A	16,691.14	16,691.14	11,127.43	11,127.43	55,637.14	201.42	11,328.85	55,838.56
	B	8,728.64	8,728.64	5,819.09	5,819.10	29,095.47	0.00	5,819.10	29,095.47
	Total	25,419.78	25,419.78	16,946.52	16,946.53	84,732.61	201.42	17,147.95	84,934.03
STODDARD	A	9,215.14	9,215.14	6,143.42	6,143.42	30,717.12	111.20	6,254.62	30,828.32
STRAFFORD	A	31,366.47	31,366.47	20,910.98	20,910.97	104,554.89	378.51	21,289.48	104,933.40
STRAITFORD	A	5,819.59	5,819.59	3,879.72	3,879.72	19,398.62	70.23	3,949.95	19,468.85
STRATHAM	A	43,974.94	43,974.94	29,316.62	29,316.62	146,583.12	530.65	29,847.27	147,113.77
SUGAR HILL	A	13,017.76	13,017.76	8,678.50	8,678.50	43,392.52	157.09	8,835.59	43,549.61
SULLIVAN	A	9,986.66	9,986.66	6,657.77	6,657.78	33,288.87	120.51	6,778.29	33,409.38
	B	4,433.13	4,433.13	2,955.42	2,955.41	14,777.09	0.00	2,955.41	14,777.09
	Total	14,419.79	14,419.79	9,613.19	9,613.19	48,065.96	120.51	9,733.70	48,186.47

# Supplemental Information

## Requested by the House Finance Committee - Division II

STATE OF NEW HAMPSHIRE  
DEPARTMENT OF TRANSPORTATION  
BUREAU OF PLANNING AND COMMUNITY ASSISTANCE  
Highway Block Grant Aid Payments for All Towns & Cities  
BGA/State Fiscal Year: 2014 Run Number: 4

Town/City Name	Block Type	Estimated				Total	Actual		Total 2014 w/Adj
		July 2013	Oct 2013	Jan 2014	April 2014		Adjust 2013	Apr 2014 w/Adj	
SUNAPEE	A	31,067.74	31,067.74	20,711.82	20,711.82	103,559.12	374.90	21,086.72	103,934.02
SURRY	A	6,640.35	6,640.35	4,426.90	4,426.91	22,134.51	80.13	4,507.04	22,214.64
SUTTON	A	28,276.21	28,276.21	18,850.81	18,850.80	94,254.03	341.22	19,192.02	94,595.25
SWANZEY	A	48,398.23	48,398.23	32,265.48	32,265.48	161,327.42	584.03	32,849.51	161,911.45
TAMWORTH	A	32,278.26	32,278.26	21,518.84	21,518.84	107,594.20	389.51	21,908.35	107,983.71
TEMPLE	A	18,557.50	18,557.50	12,371.67	12,371.67	61,858.34	223.94	12,595.61	62,082.28
THORNTON	A	26,448.88	26,448.88	17,632.59	17,632.58	88,162.93	319.17	17,951.75	88,482.10
TILTON	A	16,172.77	16,172.77	10,781.84	10,781.84	53,909.22	195.16	10,977.00	54,104.38
TROY	A	14,298.21	14,298.21	9,532.14	9,532.14	47,660.70	172.54	9,704.68	47,833.24
TUFTONBORO	A	21,161.96	21,161.96	14,107.97	14,107.98	70,539.87	255.36	14,363.34	70,795.23
UNITY	A	22,308.59	22,308.59	14,872.40	14,872.40	74,361.98	269.20	15,141.60	74,631.18
	B	7,368.38	7,368.38	4,912.25	4,912.25	24,561.26	0.00	4,912.25	24,561.26
	Total	29,676.97	29,676.97	19,784.65	19,784.65	98,923.24	269.20	20,053.85	99,192.44
WAKEFIELD	A	34,841.42	34,841.42	23,227.61	23,227.61	116,138.06	420.44	23,648.05	116,558.50
WALPOLE	A	35,628.71	35,628.71	23,752.48	23,752.48	118,762.38	429.94	24,182.42	119,192.32
WARNER	A	33,191.32	33,191.32	22,127.54	22,127.54	110,637.72	400.52	22,528.06	111,038.24
WARREN	A	9,565.30	9,565.30	6,376.87	6,376.87	31,884.34	115.43	6,492.30	31,999.77
WASHINGTON	A	16,014.90	16,014.90	10,676.60	10,676.60	53,383.00	193.25	10,869.85	53,576.25
WATERVILLE VALLEY	A	3,374.49	3,374.49	2,249.66	2,249.67	11,248.31	40.72	2,290.39	11,289.03
WEARE	A	71,410.95	71,410.95	47,607.30	47,607.31	238,036.51	861.73	48,469.04	238,898.24
WEBSTER	A	18,372.51	18,372.51	12,248.34	12,248.34	61,241.70	221.71	12,470.05	61,463.41
WENTWORTH	A	14,645.10	14,645.10	9,763.40	9,763.41	48,817.01	176.72	9,940.13	48,993.73
	B	2,310.62	2,310.62	1,540.41	1,540.41	7,702.06	0.00	1,540.41	7,702.06
	Total	16,955.72	16,955.72	11,303.81	11,303.82	56,519.07	176.72	11,480.54	56,695.79
WESTMORELAND	A	21,405.96	21,405.96	14,270.64	14,270.63	71,353.19	258.31	14,528.94	71,611.50
WHITEFIELD	A	20,267.19	20,267.19	13,511.46	13,511.45	67,557.29	244.57	13,756.02	67,801.86
WILMOT	A	21,689.94	21,689.94	14,459.96	14,459.97	72,299.81	261.74	14,721.71	72,561.55
WILTON	A	32,245.24	32,245.24	21,496.82	21,496.82	107,484.12	389.11	21,885.93	107,873.23
WINCHESTER	A	36,580.17	36,580.17	24,386.78	24,386.79	121,933.91	441.42	24,828.21	122,375.33
WINDHAM	A	82,574.42	82,574.42	55,049.61	55,049.60	275,248.05	996.44	56,046.04	276,244.49

# Supplemental Information

Requested by the House Finance Committee - Division II

STATE OF NEW HAMPSHIRE  
 DEPARTMENT OF TRANSPORTATION  
 BUREAU OF PLANNING AND COMMUNITY ASSISTANCE  
 Highway Block Grant Aid Payments for All Towns & Cities  
**BGA/State Fiscal Year: 2014 Run Number: 4**

Town/City Name	Block Type	Estimated					Actual		
		July 2013	Oct 2013	Jan 2014	April 2014	Total	Adjust 2013	Apr 2014 w/Adj	Total 2014 w/Adj
WINDSOR	A	1,228.61	1,228.61	819.08	819.08	4,095.38	14.83	833.91	4,110.21
WOLFEBORO	A	44,857.58	44,857.58	29,905.06	29,905.06	149,525.28	541.31	30,446.37	150,066.59
WOODSTOCK	A	8,549.29	8,549.29	5,699.53	5,699.52	28,497.63	103.17	5,802.69	28,600.80
<b>Sub Total</b>	A	<b>8,917,626.82</b>	<b>8,917,626.82</b>	<b>5,945,084.68</b>	<b>5,945,084.68</b>	<b>29,725,423.00</b>	<b>107,611.00</b>	<b>6,052,695.68</b>	<b>29,833,034.00</b>
<b>Sub Total</b>	B	<b>120,000.02</b>	<b>120,000.02</b>	<b>79,999.97</b>	<b>79,999.99</b>	<b>400,000.00</b>	<b>0.00</b>	<b>79,999.99</b>	<b>400,000.00</b>
<b>Total</b>		<b>9,037,626.84</b>	<b>9,037,626.84</b>	<b>6,025,084.65</b>	<b>6,025,084.67</b>	<b>30,125,423.00</b>	<b>107,611.00</b>	<b>6,132,695.67</b>	<b>30,233,034.00</b>

# Supplemental Information

## Requested by the House Finance Committee - Division II

LBAO  
03/28/14

STATE OF NEW HAMPSHIRE  
SB 367 - AS AMENDED BY THE SENATE  
ESTIMATED MUNICIPAL BLOCK GRANT (12% OF PRIOR YEAR REVENUE)  
PRELIMINARY ESTIMATES PREPARED FOR THE HOUSE PUBLIC WORKS AND HIGHWAYS COMMITTEE

Municipality	A % of Total (Rounded)	B FY 2016 Estimated Increase	C FY 2033 Estimated Increase	D FY 2016 - 2033 Estimated Total Municipal Block Grant Increase
<b>Total Basis</b>	<b>100.00%</b>	<b>\$4,017,357</b>	<b>\$3,823,830</b>	<b>\$70,557,191</b>
ACWORTH	0.24%	\$9,787	\$9,315	\$171,885
ALBANY	0.11%	\$4,414	\$4,202	\$77,529
ALEXANDRIA	0.24%	\$9,794	\$9,323	\$172,020
ALLENSTOWN	0.26%	\$10,431	\$9,928	\$183,197
ALSTEAD	0.28%	\$11,061	\$10,528	\$194,260
ALTON	0.54%	\$21,850	\$20,798	\$383,759
AMHERST	0.94%	\$37,692	\$35,877	\$661,994
ANDOVER	0.29%	\$11,640	\$11,079	\$204,434
ANTRIM	0.27%	\$10,983	\$10,453	\$192,887
ASHLAND	0.16%	\$6,481	\$6,169	\$113,826
ATKINSON	0.45%	\$18,087	\$17,215	\$317,657
AUBURN	0.43%	\$17,443	\$16,603	\$306,356
BARNSTEAD	0.52%	\$20,820	\$19,817	\$365,661
BARRINGTON	0.60%	\$24,284	\$23,114	\$426,502
BARTLETT	0.30%	\$12,008	\$11,430	\$210,899
BATH	0.21%	\$8,568	\$8,155	\$150,479
BEDFORD	1.58%	\$63,435	\$60,379	\$1,114,111
BELMONT	0.56%	\$22,546	\$21,460	\$395,980
BENNINGTON	0.13%	\$5,148	\$4,900	\$90,413
BENTON	0.04%	\$1,731	\$1,647	\$30,395
BERLIN	0.64%	\$25,669	\$24,433	\$450,832
BETHLEHEM	0.31%	\$12,523	\$11,920	\$219,944
BOSCAWEN	0.25%	\$9,948	\$9,469	\$174,717
BOW	0.63%	\$25,248	\$24,032	\$443,435
BRADFORD	0.27%	\$10,649	\$10,136	\$187,026
BRENTWOOD	0.34%	\$13,489	\$12,839	\$236,903
BRIDGEWATER	0.15%	\$6,155	\$5,859	\$108,103
BRISTOL	0.27%	\$10,882	\$10,358	\$191,122
BROOKFIELD	0.09%	\$3,748	\$3,567	\$65,825
BROOKLINE	0.41%	\$16,404	\$15,614	\$288,104
CAMPTON	0.38%	\$15,249	\$14,515	\$267,823
CANAAN	0.46%	\$18,280	\$17,400	\$321,057
CANDIA	0.33%	\$13,117	\$12,485	\$230,370
CANTERBURY	0.27%	\$10,907	\$10,381	\$191,555
CARROLL	0.07%	\$2,962	\$2,819	\$52,016
CENTER HARBOR	0.11%	\$4,588	\$4,367	\$80,577
CHARLESTOWN	0.45%	\$18,146	\$17,272	\$318,699
CHATHAM	0.05%	\$2,053	\$1,954	\$36,058
CHESTER	0.40%	\$16,066	\$15,292	\$282,169
CHESTERFIELD	0.44%	\$17,546	\$16,700	\$308,155
CHICHESTER	0.26%	\$10,529	\$10,022	\$184,921
CLAREMONT	0.93%	\$37,305	\$35,508	\$655,194
CLARKSVILLE	0.06%	\$2,402	\$2,286	\$42,187
COLEBROOK	0.27%	\$10,975	\$10,446	\$192,750

Estimates based on FY 2014 budget basis of municipal block grant, as provided by the NH Department of Transportation.

# Supplemental Information

## Requested by the House Finance Committee - Division II

LBAO  
03/28/14

STATE OF NEW HAMPSHIRE  
SB 367 - AS AMENDED BY THE SENATE  
ESTIMATED MUNICIPAL BLOCK GRANT (12% OF PRIOR YEAR REVENUE)  
PRELIMINARY ESTIMATES PREPARED FOR THE HOUSE PUBLIC WORKS AND HIGHWAYS COMMITTEE

Municipality	A % of Total (Rounded)	B FY 2016 Estimated Increase	C FY 2033 Estimated Increase	D FY 2016 - 2033 Estimated Total Municipal Block Grant Increase
<b>Total Basis</b>	<b>100.00%</b>	<b>\$4,017,357</b>	<b>\$3,823,830</b>	<b>\$70,557,191</b>
COLUMBIA	0.12%	\$4,840	\$4,606	\$84,997
CONCORD	2.53%	\$101,825	\$96,920	\$1,788,361
CONWAY	0.73%	\$29,207	\$27,800	\$512,966
CORNISH	0.29%	\$11,539	\$10,983	\$202,663
CROYDON	0.11%	\$4,467	\$4,252	\$78,454
DALTON	0.18%	\$7,189	\$6,843	\$126,261
DANBURY	0.25%	\$10,196	\$9,705	\$179,074
DANVILLE	0.31%	\$12,360	\$11,764	\$217,076
DEERFIELD	0.41%	\$16,500	\$15,705	\$289,789
DEERING	0.28%	\$11,059	\$10,526	\$194,226
DERRY	1.94%	\$77,935	\$74,181	\$1,368,781
DORCHESTER	0.07%	\$2,922	\$2,781	\$51,314
DOVER	1.68%	\$67,555	\$64,301	\$1,186,477
DUBLIN	0.23%	\$9,216	\$8,772	\$161,860
DUMMER	0.05%	\$2,030	\$1,932	\$35,651
DUNBARTON	0.28%	\$11,335	\$10,789	\$199,078
DURHAM	0.81%	\$32,411	\$30,850	\$569,241
EAST KINGSTON	0.15%	\$6,039	\$5,748	\$106,061
EASTON	0.03%	\$1,157	\$1,101	\$20,319
EATON	0.12%	\$4,791	\$4,561	\$84,152
EFFINGHAM	0.23%	\$9,330	\$8,880	\$163,859
ELLSWORTH	0.02%	\$666	\$634	\$11,700
ENFIELD	0.41%	\$16,524	\$15,728	\$290,216
EPPING	0.52%	\$21,072	\$20,057	\$370,088
EPSOM	0.37%	\$14,738	\$14,028	\$258,846
ERROL	0.02%	\$639	\$608	\$11,219
EXETER	0.83%	\$33,483	\$31,870	\$588,062
FARMINGTON	0.47%	\$19,033	\$18,116	\$334,279
FITZWILLIAM	0.29%	\$11,772	\$11,205	\$206,755
FRANCESTOWN	0.27%	\$11,027	\$10,496	\$193,668
FRANCONIA	0.15%	\$6,195	\$5,896	\$108,799
FRANKLIN	0.59%	\$23,664	\$22,524	\$415,615
FREEDOM	0.24%	\$9,538	\$9,079	\$167,520
FREMONT	0.32%	\$12,722	\$12,109	\$223,440
GILFORD	0.64%	\$25,726	\$24,486	\$451,821
GILMANTON	0.45%	\$17,881	\$17,020	\$314,049
GILSUM	0.09%	\$3,779	\$3,597	\$66,375
GOFFSTOWN	1.21%	\$48,793	\$46,443	\$856,959
GORHAM	0.18%	\$7,396	\$7,040	\$129,897
GOSHEN	0.09%	\$3,583	\$3,411	\$62,934
GRAFTON	0.27%	\$10,803	\$10,283	\$189,738
GRANTHAM	0.19%	\$7,645	\$7,277	\$134,274
GREENFIELD	0.22%	\$8,792	\$8,369	\$154,420
GREENLAND	0.23%	\$9,071	\$8,634	\$159,315

Estimates based on FY 2014 budget basis of municipal block grant, as provided by the NH Department of Transportation.

# Supplemental Information

## Requested by the House Finance Committee - Division II

LBAO  
03/28/14

STATE OF NEW HAMPSHIRE  
SB 367 - AS AMENDED BY THE SENATE  
ESTIMATED MUNICIPAL BLOCK GRANT (12% OF PRIOR YEAR REVENUE)  
PRELIMINARY ESTIMATES PREPARED FOR THE HOUSE PUBLIC WORKS AND HIGHWAYS COMMITTEE

Municipality	A % of Total (Rounded)	B FY 2016 Estimated Increase	C FY 2033 Estimated Increase	D FY 2016 - 2033 Estimated Total Municipal Block Grant Increase
<b>Total Basis</b>	<b>100.00%</b>	<b>\$4,017,357</b>	<b>\$3,823,830</b>	<b>\$70,557,191</b>
GREENVILLE	0.13%	\$5,095	\$4,849	\$89,477
GROTON	0.08%	\$3,029	\$2,883	\$53,195
HAMPSTEAD	0.57%	\$22,830	\$21,730	\$400,967
HAMPTON	0.89%	\$35,886	\$34,157	\$630,266
HAMPTON FALLS	0.19%	\$7,644	\$7,276	\$134,255
HANCOCK	0.27%	\$10,651	\$10,138	\$187,065
HANOVER	0.82%	\$33,010	\$31,420	\$579,762
HARRISVILLE	0.16%	\$6,520	\$6,206	\$114,509
HARTS LOCATION	0.01%	\$240	\$228	\$4,213
HAVERHILL	0.50%	\$20,161	\$19,190	\$354,089
HEBRON	0.08%	\$3,211	\$3,056	\$56,393
HENNIKER	0.49%	\$19,573	\$18,630	\$343,761
HILL	0.15%	\$6,094	\$5,801	\$107,035
HILLSBOROUGH	0.51%	\$20,302	\$19,324	\$356,564
HINSDALE	0.28%	\$11,297	\$10,753	\$198,409
HOLDERNESS	0.21%	\$8,438	\$8,032	\$148,200
HOLLIS	0.64%	\$25,687	\$24,450	\$451,146
HOOKSETT	0.82%	\$33,058	\$31,466	\$580,607
HOPKINTON	0.55%	\$22,044	\$20,982	\$387,163
HUDSON	1.55%	\$62,244	\$59,246	\$1,093,199
JACKSON	0.12%	\$4,686	\$4,461	\$82,308
JAFFREY	0.47%	\$18,856	\$17,948	\$331,174
JEFFERSON	0.14%	\$5,427	\$5,165	\$95,309
KEENE	1.41%	\$56,551	\$53,826	\$993,203
KENSINGTON	0.16%	\$6,596	\$6,278	\$115,845
KINGSTON	0.49%	\$19,811	\$18,857	\$347,948
LACONIA	0.97%	\$38,951	\$37,074	\$684,093
LANCASTER	0.31%	\$12,338	\$11,744	\$216,697
LANDAFF	0.08%	\$3,362	\$3,200	\$59,043
LANGDON	0.12%	\$4,761	\$4,532	\$83,622
LEBANON	0.90%	\$36,281	\$34,533	\$637,207
LEE	0.32%	\$12,887	\$12,266	\$226,335
LEMPSTER	0.19%	\$7,626	\$7,259	\$133,940
LINCOLN	0.09%	\$3,783	\$3,601	\$66,443
LISBON	0.23%	\$9,063	\$8,627	\$159,181
LITCHFIELD	0.57%	\$23,054	\$21,943	\$404,894
LITTLETON	0.51%	\$20,408	\$19,425	\$358,431
LONDONDERRY	1.70%	\$68,124	\$64,842	\$1,196,465
LOUDON	0.49%	\$19,877	\$18,919	\$349,097
LYMAN	0.15%	\$6,117	\$5,823	\$107,440
LYME	0.28%	\$11,230	\$10,689	\$197,232
LYNDEBOROUGH	0.25%	\$10,198	\$9,707	\$179,111
MADBURY	0.15%	\$6,174	\$5,876	\$108,431
MADISON	0.30%	\$12,127	\$11,542	\$212,980

Estimates based on FY 2014 budget basis of municipal block grant, as provided by the NH Department of Transportation.

# Supplemental Information

## Requested by the House Finance Committee - Division II

LBAO  
03/28/14

STATE OF NEW HAMPSHIRE  
SB 367 - AS AMENDED BY THE SENATE  
ESTIMATED MUNICIPAL BLOCK GRANT (12% OF PRIOR YEAR REVENUE)  
PRELIMINARY ESTIMATES PREPARED FOR THE HOUSE PUBLIC WORKS AND HIGHWAYS COMMITTEE

Municipality	A % of Total (Rounded)	B FY 2016 Estimated Increase	C FY 2033 Estimated Increase	D FY 2016 - 2033 Estimated Total Municipal Block Grant Increase
<b>Total Basis</b>	<b>100.00%</b>	<b>\$4,017,357</b>	<b>\$3,823,830</b>	<b>\$70,557,191</b>
MANCHESTER	5.82%	\$233,926	\$222,657	\$4,108,458
MARLBOROUGH	0.22%	\$8,694	\$8,275	\$152,690
MARLOW	0.13%	\$5,128	\$4,881	\$90,065
MASON	0.22%	\$8,731	\$8,310	\$153,337
MEREDITH	0.61%	\$24,523	\$23,341	\$430,693
MERRIMACK	1.69%	\$67,773	\$64,509	\$1,190,311
MIDDLETON	0.18%	\$7,088	\$6,746	\$124,484
MILAN	0.12%	\$4,729	\$4,501	\$83,058
MILFORD	0.92%	\$36,966	\$35,186	\$649,244
MILTON	0.37%	\$14,964	\$14,244	\$262,821
MONROE	0.10%	\$3,860	\$3,674	\$67,794
MONT VERNON	0.26%	\$10,476	\$9,971	\$183,988
MOULTONBOROUGH	0.43%	\$17,102	\$16,278	\$300,362
NASHUA	4.56%	\$183,163	\$174,339	\$3,216,904
NELSON	0.12%	\$4,910	\$4,673	\$86,230
NEW BOSTON	0.57%	\$22,770	\$21,673	\$399,908
NEW CASTLE	0.06%	\$2,318	\$2,206	\$40,711
NEW DURHAM	0.33%	\$13,134	\$12,501	\$230,672
NEW HAMPTON	0.30%	\$11,914	\$11,340	\$209,249
NEW IPSWICH	0.42%	\$16,834	\$16,023	\$295,660
NEW LONDON	0.40%	\$15,906	\$15,140	\$279,363
NEWBURY	0.33%	\$13,309	\$12,668	\$233,749
NEWFIELDS	0.12%	\$4,929	\$4,692	\$86,573
NEWINGTON	0.11%	\$4,453	\$4,238	\$78,202
NEWMARKET	0.51%	\$20,487	\$19,500	\$359,818
NEWPORT	0.51%	\$20,592	\$19,600	\$361,660
NEWTON	0.30%	\$11,914	\$11,340	\$209,249
NORTH HAMPTON	0.29%	\$11,456	\$10,904	\$201,199
NORTHFIELD	0.35%	\$14,210	\$13,526	\$249,576
NORTHUMBERLAND	0.15%	\$5,922	\$5,637	\$104,013
NORTHWOOD	0.29%	\$11,834	\$11,264	\$207,846
NOTTINGHAM	0.42%	\$16,942	\$16,126	\$297,553
ORANGE	0.06%	\$2,512	\$2,391	\$44,121
ORFORD	0.18%	\$7,233	\$6,884	\$127,028
OSSIPEE	0.51%	\$20,673	\$19,677	\$363,081
PELHAM	0.90%	\$36,133	\$34,393	\$634,612
PEMBROKE	0.48%	\$19,253	\$18,326	\$338,146
PETERBOROUGH	0.54%	\$21,717	\$20,671	\$381,421
PIERMONT	0.11%	\$4,390	\$4,179	\$77,106
PITTSBURG	0.18%	\$7,342	\$6,988	\$128,947
PITTSFIELD	0.34%	\$13,501	\$12,851	\$237,121
PLAINFIELD	0.33%	\$13,399	\$12,754	\$235,331
PLAISTOW	0.44%	\$17,667	\$16,816	\$310,285
PLYMOUTH	0.43%	\$17,374	\$16,537	\$305,143

Estimates based on FY 2014 budget basis of municipal block grant, as provided by the NH Department of Transportation.

# Supplemental Information

## Requested by the House Finance Committee - Division II

LBAO  
03/28/14

STATE OF NEW HAMPSHIRE  
SB 367 - AS AMENDED BY THE SENATE  
ESTIMATED MUNICIPAL BLOCK GRANT (12% OF PRIOR YEAR REVENUE)  
PRELIMINARY ESTIMATES PREPARED FOR THE HOUSE PUBLIC WORKS AND HIGHWAYS COMMITTEE

Municipality	A % of Total (Rounded)	B FY 2016 Estimated Increase	C FY 2033 Estimated Increase	D FY 2016 - 2033 Estimated Total Municipal Block Grant Increase
<b>Total Basis</b>	<b>100.00%</b>	<b>\$4,017,357</b>	<b>\$3,823,830</b>	<b>\$70,557,191</b>
PORTSMOUTH	1.24%	\$49,873	\$47,470	\$875,919
RANDOLPH	0.04%	\$1,674	\$1,593	\$29,400
RAYMOND	0.70%	\$28,154	\$26,798	\$494,472
RICHMOND	0.17%	\$6,765	\$6,440	\$118,823
RINDGE	0.50%	\$20,019	\$19,055	\$351,601
ROCHESTER	1.77%	\$71,009	\$67,588	\$1,247,135
ROLLINSFORD	0.17%	\$6,714	\$6,390	\$117,914
ROXBURY	0.06%	\$2,337	\$2,225	\$41,052
RUMNEY	0.15%	\$6,091	\$5,797	\$106,972
RYE	0.39%	\$15,511	\$14,764	\$272,423
SALEM	1.87%	\$74,949	\$71,338	\$1,316,333
SALISBURY	0.19%	\$7,763	\$7,389	\$136,345
SANBORNTON	0.37%	\$14,697	\$13,989	\$258,127
SANDOWN	0.45%	\$18,142	\$17,268	\$318,630
SANDWICH	0.32%	\$13,014	\$12,387	\$228,568
SEABROOK	0.50%	\$20,009	\$19,046	\$351,428
SHARON	0.06%	\$2,378	\$2,264	\$41,771
SHELBURNE	0.04%	\$1,728	\$1,645	\$30,354
SOMERSWORTH	0.66%	\$26,349	\$25,080	\$462,770
SOUTH HAMPTON	0.07%	\$2,676	\$2,547	\$46,998
SPRINGFIELD	0.17%	\$6,831	\$6,502	\$119,977
STARK	0.12%	\$4,957	\$4,718	\$87,057
STEWARTSTOWN	0.19%	\$7,492	\$7,131	\$131,584
STODDARD	0.10%	\$4,116	\$3,918	\$72,290
STRAFFORD	0.35%	\$14,130	\$13,450	\$248,171
STRATFORD	0.07%	\$2,665	\$2,537	\$46,811
STRATHAM	0.49%	\$19,849	\$18,893	\$348,615
SUGAR HILL	0.15%	\$5,872	\$5,589	\$103,132
SULLIVAN	0.11%	\$4,508	\$4,291	\$79,174
SUNAPEE	0.35%	\$14,044	\$13,367	\$246,651
SURRY	0.07%	\$2,993	\$2,849	\$52,568
SUTTON	0.32%	\$12,775	\$12,159	\$224,362
SWANZEY	0.54%	\$21,796	\$20,746	\$382,803
TAMWORTH	0.37%	\$14,685	\$13,977	\$257,907
TEMPLE	0.21%	\$8,429	\$8,023	\$148,036
THORNTON	0.29%	\$11,781	\$11,214	\$206,915
TILTON	0.18%	\$7,307	\$6,955	\$128,333
TROY	0.16%	\$6,449	\$6,138	\$113,263
TUFTONBORO	0.24%	\$9,560	\$9,099	\$167,900
UNITY	0.25%	\$10,078	\$9,593	\$177,006
WAKEFIELD	0.39%	\$15,748	\$14,989	\$276,583
WALPOLE	0.40%	\$16,075	\$15,301	\$282,328
WARNER	0.37%	\$14,946	\$14,226	\$262,501
WARREN	0.11%	\$4,313	\$4,105	\$75,745

Estimates based on FY 2014 budget basis of municipal block grant, as provided by the NH Department of Transportation.

# Supplemental Information

## Requested by the House Finance Committee - Division II

LBAO  
03/28/14

STATE OF NEW HAMPSHIRE  
SB 367 - AS AMENDED BY THE SENATE  
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<b>Total Basis</b>	<b>100.00%</b>	<b>\$4,017,357</b>	<b>\$3,823,830</b>	<b>\$70,557,191</b>
WASHINGTON	0.18%	\$7,235	\$6,887	\$127,073
WATERVILLE VALLEY	0.04%	\$1,524	\$1,451	\$26,770
WEARE	0.80%	\$32,205	\$30,654	\$565,625
WEBSTER	0.21%	\$8,255	\$7,857	\$144,978
WENTWORTH	0.16%	\$6,569	\$6,252	\$115,369
WESTMORELAND	0.25%	\$9,891	\$9,415	\$173,723
WHITEFIELD	0.23%	\$9,100	\$8,661	\$159,819
WILMOT	0.24%	\$9,794	\$9,322	\$172,008
WILTON	0.36%	\$14,558	\$13,857	\$255,689
WINCHESTER	0.41%	\$16,516	\$15,721	\$290,077
WINDHAM	0.91%	\$36,734	\$34,964	\$645,157
WINDSOR	0.01%	\$505	\$480	\$8,864
WOLFEBORO	0.51%	\$20,426	\$19,442	\$358,740
WOODSTOCK	0.10%	\$3,850	\$3,665	\$67,621
<b>TOTAL</b>	<b>100.00%</b>	<b>\$4,017,357</b>	<b>\$3,823,830</b>	<b>\$70,557,191</b>

Estimates based on FY 2014 budget basis of municipal block grant, as provided by the NH Department of Transportation.

## Supplemental Information

### Requested by the House Finance Committee - Division II

#### Q9. How much does each district receive in betterment funds?

The Betterment Fund distribution is made pursuant to statutory formulas, (RSA 235:23-a) based on a percentage of the number of miles of road and the number of bridges in each district. The Department's FY 2014 Annual Betterment Report is available on the Department's website.

NHDOT ANNUAL BETTERMENT REPORT FY 2014

February 10, 2015

**NH RSA 235:23-a** established a Highway and Bridge Betterment Program. The program is funded by \$0.03 per gallon of the road toll collected under **NH RSA 260:32**. 88% of the program funds are distributed to each of the six state Highway Maintenance Districts based on the proportion of the mileage of the state-maintained class I, class II and class III highways and based on the proportion of the number of state-maintained bridges on these state highways. The remaining 12% of the funds are distributed to each city, town and unincorporated place as explained in **NH RSA 235:23- I**. The Betterment Program runs by state fiscal year. The 2014 Betterment program was from July 1, 2013 to June 30, 2014

The major purpose of the Betterment Program is to provide funds to insure adequate maintenance and improvement of the state highway system not supported with Federal Aid. Betterment funds are used to support; highway construction, reconstruction, resurfacing, highway maintenance, bridge construction, bridge reconstruction and bridge maintenance projects. The Department breaks up the Betterment Program into categories to allow the Department to target specific areas such as resurfacing, reconstruction of secondary routes and other areas. In FY 2014 NHDOT targeted Betterment funds to the categories as shown in Figure 1.

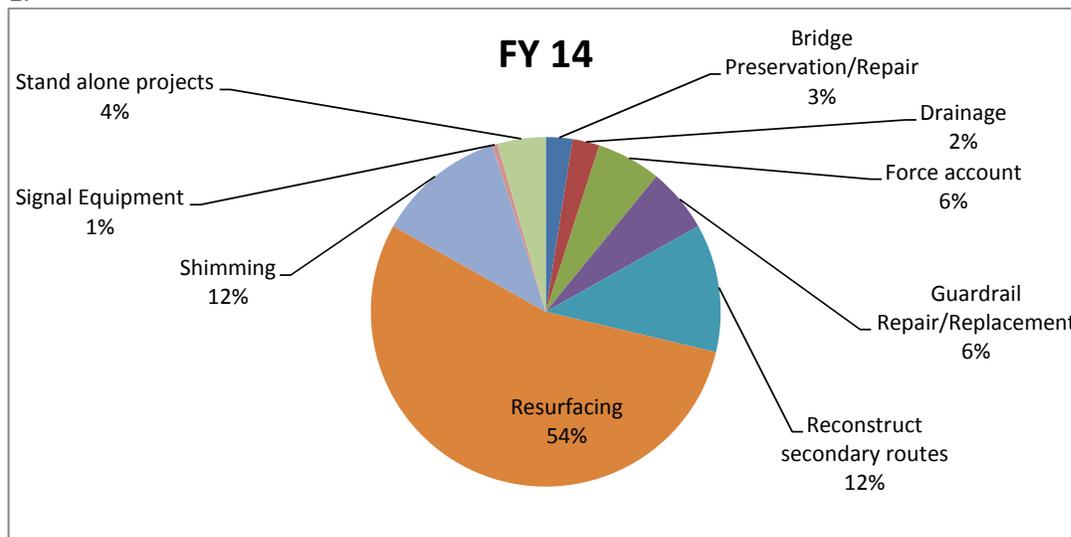


Figure 1. FY 2014 Betterment Categories

The Department continues to fine tune the allocations and categories shown above. An example is for current state fiscal year 2015 the Department has reallocated the guardrail funds to Reconstruction of Secondary Routes.

Table 1. below shows the actual targeted funding for each Betterment category for State FY 2014, and the proposed targeted funding for each Betterment category for 2015, 2016 and 2017. The final funding amounts receive minor adjustments depending on actual funds collected, project scopes, estimates and needs.

**NHDOT ANNUAL BETTERMENT REPORT FY 2014**

February 10, 2015

Categories	FY 2014	FY 2015	FY 2016	FY 2017
Bridge	\$500,000	\$750,000	\$750,000	\$750,000
Drainage	\$500,000	\$500,000	\$500,000	\$500,000
Force Account	\$1,200,000	\$ 1,200,000	\$1,200,000	\$1,200,000
Guardrail	\$1,200,000	\$0	\$0	\$0
Intersections	\$0	\$0	\$0	\$0
Reconstruct Secondary Roads	\$2,400,000	\$3,600,000	\$3,600,000	\$0
Resurfacing	\$11,000,000	\$11,000,000	\$16,813,529	\$28,000,000
Pavement Levelling	\$2,400,000	\$2,400,000	\$2,400,000	\$3,000,000
Signals	\$100,000	\$100,000	\$100,000	\$100,000
Stand Alone	\$900,000	\$900,000	\$900,000	\$5,646,376
<b>Total</b>	<b>\$20,200,000</b>	<b>\$20,450,000</b>	<b>\$26,263,529*</b>	<b>\$39,196,376**</b>

Table 1. Betterment Program Category Appropriations State FY 2014 to FY2017

\* The FY 2016 Betterment Program anticipates spending and additional \$4,000,000 Betterment funds that have been generated from reimbursements to the Betterment account for past emergency projects and for closing out old projects and \$1,263,529 designated to come from SB 367.

\*\* The FY 2017 Betterment Program anticipates spending an additional \$4,000,000 Betterment funds carried over from project closures and \$14,196,376 designated to come from SB 367.

### NHDOT ANNUAL BETTERMENT REPORT FY 2014

February 10, 2015



The **Bridge** Category is used to provide materials and equipment for NHDOT Bridge Maintenance forces to reconstruct and repair NH's non-federal aid eligible bridges. Funding from these projects allow our forces to repair, reconstruct and replace: bridge decks, bridge abutments, end dams, expansion joints, wing walls, bridge rails, bridge footings, bridge steel, bridge shoes, bridge membranes, pipe inverts, and many other things. Repair or minor reconstruction at the right time can extend the life of a bridge and greatly reduce the overall cost of the structure. This work also allows some bridges to continue carrying legal loads and avoids weight restrictions or worse, closing the bridge altogether. Seventeen projects were completed during FY 14 including 6 red listed bridges.

The **Drainage** Category provides funds for contracts and allows NHDOT forces to purchase materials and rent equipment to reconstruct, repair, slipline, or replace larger failing pipes, culverts and their appurtenances. These funds allow our people to repair storm damaged pipes and headwalls damaged by storms or other causes that are not eligible for FEMA reimbursement. The Department is facing a challenge with a large number of corrugated steel pipes that were installed over the last 60 years that continue to rust away.



### NHDOT ANNUAL BETTERMENT REPORT FY 2014

February 10, 2015



The **Force Account** Category provides funds to allow NHDOT forces the ability to prepare and advertise contracts, rent equipment and purchase materials for the unforeseen events that happen along our roadways and roadsides that need immediate attention. The six NHDOT Highway Maintenance Districts have discretion over the use of these funds and use them when things break or fail. These funds also allow the Districts to replace failing drainage ahead of the resurfacing projects.

The Department has in excess of \$120 million worth of **Guardrail** along our roadsides. Some of this guardrail has failed or become obsolete. The Betterment Program funded a Guardrail category for several years allowing each of the 6 highway maintenance Districts to bid a project for a guardrail Contractor to replace dilapidated, rail that does not meet current standards. During fiscal year 2014 the Districts replaced about 45,000 linear feet of guardrail. Future guardrail replacement will be funded through the Federal Highway Safety Improvement Program.



### NHDOT ANNUAL BETTERMENT REPORT FY 2014

February 10, 2015



The Betterment program has historically included a category to reconstruct **Intersections** that function poorly or need to be upgraded. In FY 2013 this included replacing a signalized intersection in Hollis and improving signalized intersections in Lebanon. The Department is currently leveraging the Federal *“Highway Safety Improvement Program”* (HSIP) to reconstruct intersections with a documented crash history. This Federal program may be applied to Federal and non-Federal Aid roadways. The Betterment funds from this category have been removed from the program for FY 2014 to help compensate for reduced revenue in the Betterment Program due to reduced travel and more fuel efficient vehicles.

#### The **Reconstruct Secondary Roads**

Betterment category funds projects where the Department reconstructs a section of poor roadway. Typical treatments include installing new and replacing old drainage, digging deeper ditches, removing any rocks near the roadway surface, reclaiming (the process of grinding the pavement and top layer of gravel), sandwiching (placing a layer of good gravel over the existing roadway and then paving over the gravel layer) or Full box reconstruction (digging out substandard material and replacing with good clean gravel). This work is efficient as it is designed in the field and accomplished with state forces, rented equipment, locally purchased gravels and low bid Contractors. During FY 2014 approximately 22 lane miles of roadways were reconstructed.



### NHDOT ANNUAL BETTERMENT REPORT FY 2014

February 10, 2015



The **Resurfacing** category makes up more than ½ of the Betterment program. In FY 2014 the Department paved 145 miles using Betterment funds. The Department recognizes pavement preservation strategies as the most efficient way to keep good roadways good. Preservation strategies require regular thin lift overlays including chip seals, micro surfacing and thin lift pavements to keep good roads sealed and to prevent water, salt and other things from deteriorating the pavement and the gravels below. We do as much preservation as we can but the bulk of the resurfacing goes to poor roads and serves to provide surface maintenance that provides a better ride for a year or two but then deteriorates as the existing cracks reflect through. This surface maintenance strategy is necessary to keep the roads passable and to allow us to plow the roads in the wintertime.

**Pavement Levelling** is another surface maintenance paving treatment. The Department typically purchases the hot mix asphalt from an approved supplier and places the mix with our own forces and a grader. This treatment is often very thin and is used to fill the ruts in the road, put some crown back into the road and or hold a breaking up section of road together. The Districts have discretion over where this work takes place as often the roadway conditions change even in April, May and June and pavement levelling is used to keep the roads passable and provide a surface that is drivable. The Districts provided about 227 miles of pavement levelling in FY 2014.



### NHDOT ANNUAL BETTERMENT REPORT FY 2014

February 10, 2015



The Department maintains approximately 435 traffic signals on the state system. The **Signals** category provides funding to upgrade existing traffic signal systems. The Department has converted span wire signal systems to mast arm systems and upgraded traffic signal hardware. The 2014 Betterment funds contributed to a \$100,000 project that replaced all signal heads, mounting brackets and wiring, and replaced existing loop detection with Video detection at a state maintained signal in Manchester on South willow Street. This project also installed GPS time synchronization for the signal coordination, a communication link to the master controller and modem communication for the City of Manchester to remotely monitor the performance of this corridor.

The **Stand Alone** Betterment funding category is reserved for unforeseen emergencies that will not be refunded by FEMA or Federal highway Administration Emergency relief funds. Slope failures are one such common unforeseen emergency that occur on state maintained roads that run along the state's river banks. These failures are often discovered during routine roadway maintenance and fixed before they are seen from the road. Occasionally a larger failure will take some of the road requiring a closure and detour.



Betterment funding allocations are made to each of the six highway maintenance districts for each Betterment Category. These allocations are based on the amount of projected revenues to come into the Department's Betterment account and are used to plan the projects within a district. Unused or unspent allocations carry forward from year to year within the Betterment Program. As projects are completed within the fiscal year planned and final expenditures are determined, the balance of funds are reallocated to other existing or new projects. Figure 2 shows the actual FY 2013 expenditures per highway maintenance district.

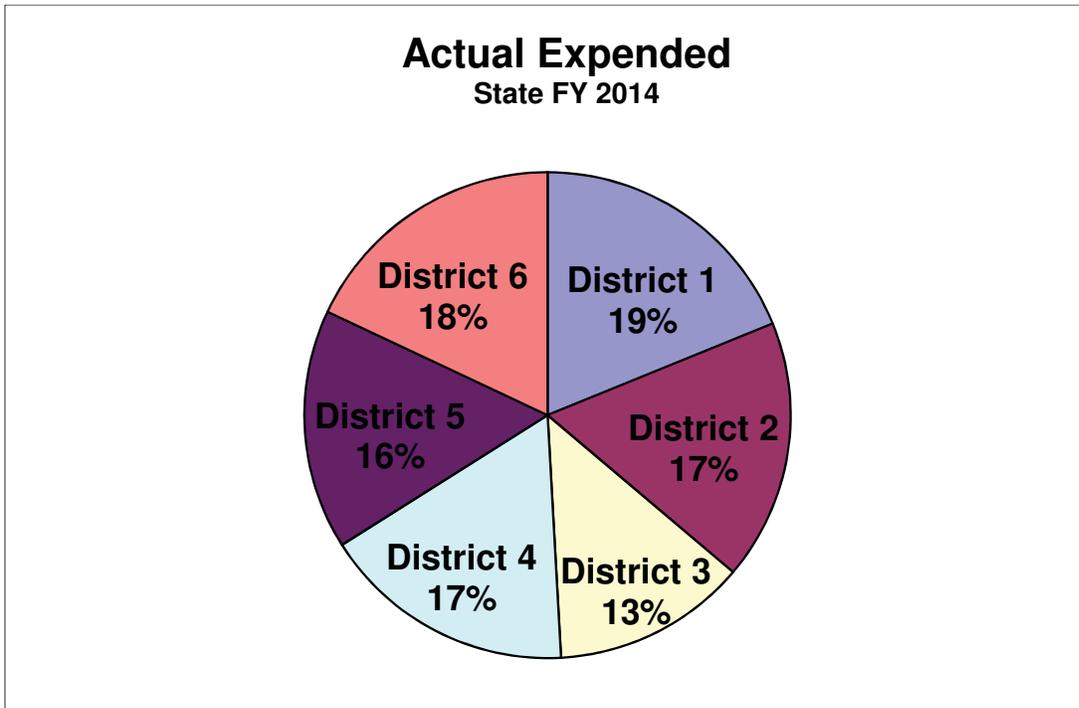


Figure 2. FY 2014 Betterment Funds spent per District

Figure 3 shows the value of projects programmed for each District compared to the actual amount expended. The amount expended is higher because it includes expenses on projects from past fiscal years.

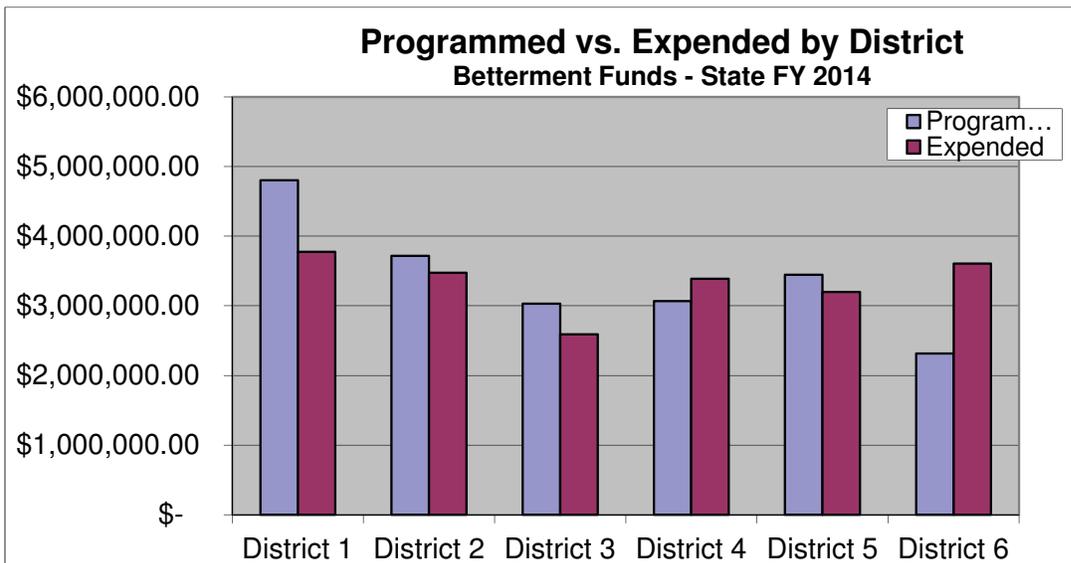


Figure 3. Programmed Projects vs. Expenditures

# Supplemental Information

## Requested by the House Finance Committee - Division II

Q10. Provide a breakout of employees by source of funding (i.e., highway funds, turnpike funds, general funds, federal funds, and other funds). Also, include total dollars for each.

Provide a breakout of employees by source of funding (i.e., highway funds, turnpike funds, general funds, federal funds, and other funds). Also, include total dollars for each.

**NH DEPARTMENT OF TRANSPORTATION  
GOVERNOR'S BUDGET  
Employees by Source of Funds  
Budget FY 2016 and FY 2017**

Classes 010-015	Highway Funds		Highway/Federal Funds		Highway/Other Funds		Turnpike Funds	
	#	FY 2016	#	FY 2016	#	FY 2016	#	FY 2016
Fund 10 General Fund	1086	\$ 47,770,183	249	\$ 13,979,731	73	\$ 3,661,636	208	\$ 7,812,691
Fund 15 Highway Fund		\$ 48,982,648		\$ 13,730,037		\$ 3,651,675		\$ 7,911,395
Fund 17 Turnpikes Fund								
<b>Total</b>	<b>1086</b>	<b>\$ 47,770,183</b>	<b>249</b>	<b>\$ 13,979,731</b>	<b>73</b>	<b>\$ 3,661,636</b>	<b>208</b>	<b>\$ 7,812,691</b>

Classes 010-015	General Funds		Federal Funds		Other Funds		Total Funds	
	#	FY 2016	#	FY 2016	#	FY 2016	#	FY 2016
Fund 10 General Fund	8.5	\$ 557,638	5.5	\$ 309,146	14	\$ 866,784	14	\$ 866,784
Fund 15 Highway Fund		\$ 562,196		\$ 314,807		\$ 397,658	1417	\$ 65,800,966
Fund 17 Turnpikes Fund			9	\$ 389,417	208	\$ 7,812,691	208	\$ 7,812,691
<b>Total</b>	<b>8.5</b>	<b>\$ 557,638</b>	<b>6</b>	<b>\$ 309,146</b>	<b>1639</b>	<b>\$ 74,480,441</b>	<b>1639</b>	<b>\$ 74,480,441</b>

### Requested by the House Finance Committee - Division II

**Q11. Are there any new information technology projects (i.e., new projects, replacements, updates, etc...) in your agency budget request? Please provide details including project descriptions, estimated costs (by fund), and timeframes.**

Yes, the following items are new IT projects in the agency budget request:

a) **SPR Planning (org 2944) (Federal Funds)** is developing a data base for traffic data (traffic counts) - \$300,000. Also, software licensing is required to support Decision Lens, software that helps the Department to prioritize projects and construct the Ten Year Transportation Improvement Plan - \$400,000.

b) **Transit (AU 2916 – Federal Funds):**

- Security camera system upgrades (cameras, services, associated PCs, etc.) for state-owned bus terminals. Federal funds budgeted in Class 037 Technology-Hardware
  - SFY16: \$52,000 (20% match required).
  - SFY17: \$32,000 (20% match required).
- Transit: Security camera and ticketing software for state-owned terminals and contracted bus services (Boston Express Bus). Federal funds budgeted in Class 038 Technology-Software
  - SFY16: \$35,000 (20% match required).
  - SFY 17: \$25,000 (20% match required).

c) **Turnpikes (Turnpike Funds):**

1. The existing E-ZPass Customer Service Center (i.e. back-office) contract expires on September 30, 2016 with no opportunity for extension. The Department is procuring a new back-office contract with enhanced functionality for both the customer and Department. A total of \$5 million (\$3.5 million in FY16 and \$1.5 million in FY17) is budgeted for the data migration, design, testing, and certification of the new back office system.
2. A new Maintenance Decision Support System (MDSS) contract (planned for the G&C meeting on 3/25/15) maps out initial and intermittent treatment strategies for storms, adjusting the recommendations depending on the weather conditions and the treatments already performed.

## Supplemental Information

### Requested by the House Finance Committee - Division II

Turnpike funds budgeted in Class 38 for FY 16: \$23,250 and FY 17: \$37,187 and Federal Highway Class 38 funds for FY 16: \$18,350 and FY 17: \$23,300.

3. Turnpikes requested funds to install Automatic Vehicle Locator (AVL) equipment in each truck to track and report on Turnpike truck activity during both summer and winter maintenance. Turnpikes' class 39 budget includes \$34,000 in FY16 and \$34,000 in FY17 for the installation of Automatic AVL equipment.

#### d) Operations (Capital Funds – debt service charged to Highway Funds):

- Oversize/Overweight (OS/OW) Electronic Permitting System is requested in the Capital Budget, HB 25, \$2m. The electronic permitting process will allow for a faster and more convenient permitting for the movement of oversize/overweight vehicles/objects/loads on state maintained roads and bridges.
  - The existing software is currently at high risk of failure, as exhibited by recent “crashes” that have negatively impacted the Department’s ability to issue permits in a timely manner. The Department’s current OS/OW permitting software system, OverHaul, is 13 years old. Since the vendor is no longer in business, DoIT is required to provide ongoing technical support.
  - The current system requires manual intervention to complete all OS/OW permitting that are only issued Monday – Friday, 8:00 AM to 4:00 PM. In addition, the Department has recently developed a separate software application, Bridge Overweight Permit Review (BOPR), that allows applicants to evaluate the loading and configuration of the proposed vehicle to determine if the bridges along the proposed route of travel are capable of safely carrying the proposed load. The applicants provide a “self-certification,” that all bridges along the route meet the Department’s criteria, which the Department then manually audits to assure compliance.
  - The replacement software system will be customized to New Hampshire’s transportation infrastructure conditions and requirements, and will include improvements such as automatic route validation, built in bridge capacity analysis, built in restriction management, multi-state permitting capability, and intelligent routing. It is believed that eventually a majority of permit applications would be processed without manual intervention on a 24/7/365 basis.

#### Highway Funds

- The Bureau of Mechanical Services utilizes a Fleet Management Program to capture maintenance and purchase data and provide reports. Information from the system is used to track and evaluate the Department’s fleet. In FY15, the contract was expanded and additional

### Requested by the House Finance Committee - Division II

modules were purchased, An Adhoc Reporting module will add to our ability to produce actionable reports. IT efforts are ongoing to assist with producing reports that containing data in amongst multiple systems.

- Fleet software: Innovations in technology employed by vehicle manufacturers have caused the need to purchase brand specific software required to diagnose fleet vehicles and components. Examples of new software required include: Allison transmissions, Ford, General Motors, Cummins diesel, Caterpillar, etc. This change in technology has created new annual expenses and requires the support from DOIT to install propriety software on State systems.
- Other computer programs for efficiency and accountability: MATS maintenance and support, which may include a conversion to Web version depending on internal policy decisions and funding; ProMIS maintenance, support and minor enhancements; GIS maintenance, support and upgrades as determined economically feasible, effective and efficient.

**Within the Class 027 expense category, the NHDOT in conjunction with DOIT is planning (Highway Funds):**

#### Software Maintenance

- Software Subscription renewal previously DOT funded: WebEx
- Maintenance renewal of systems previously DOT funded: Carlson Survey, BNA Fixed Assets, MATS
- Annual maintenance for the ProWatch building security system due to criticality of the system
- Annual maintenance of New ExeVision project development system - capital funding only available through FY16

#### Infrastructure

- Replace JOMB core switch and quantity of 32 switches in network closets and related minor hardware to provide bandwidth required by DOT engineers using CAD/D, GIS, and pavement management software. Network closet switches are end-of-life and will no longer be supported by Cisco in the near future. For switches for DOT data environment to provide failover for DOT virtual server environment.
- Fiber Network Test Kit maintenance tools to troubleshoot fiber used to connect DOT buildings and remote IT equipment
- Replace end-of-life SAN (storage area network) at TMC data center with vPlex and additional storage to provide required replication across data centers for redundancy and failover
- Email system upgrade. Upgrade Exchange software and replace end-of-life email servers with 3 Email servers with replication appliance to remain on a supported email software, operating system, and provide redundancy and failover

## Supplemental Information

### Requested by the House Finance Committee - Division II

#### Mobility

- New software licenses to encrypt laptop hard drives to protect the data from theft.
- New GOOD licenses for existing DOT mobile devices. Required to provide secure access to DOT email from mobile devices
- Cell boosters for JOMB to provide cellular service for cell phones used within the building
- 40 wireless access points to provide wireless network access for DOT staff to improve connectivity for laptops and mobile devices
- 100 mobile devices to support field operations, GIS implementation and Asset Management tracking, equipped with GOOD mobile device management software to manage assets

To give a sense to the Committee of the incredible involvement of the DOIT function in DOT, here is a systems overview at DOT, including recent systems accomplishments:



# Department of Transportation Systems Overview

DoIT@DOT

Last update: February, 2015

## DOT System Overview

- DOT Systems by Functional Type
- DOT Financial System Data Flow
- MATS interfaces
- NHFIRST interfaces
- Current related DoIT/DOT Work Efforts

# Supplemental Information

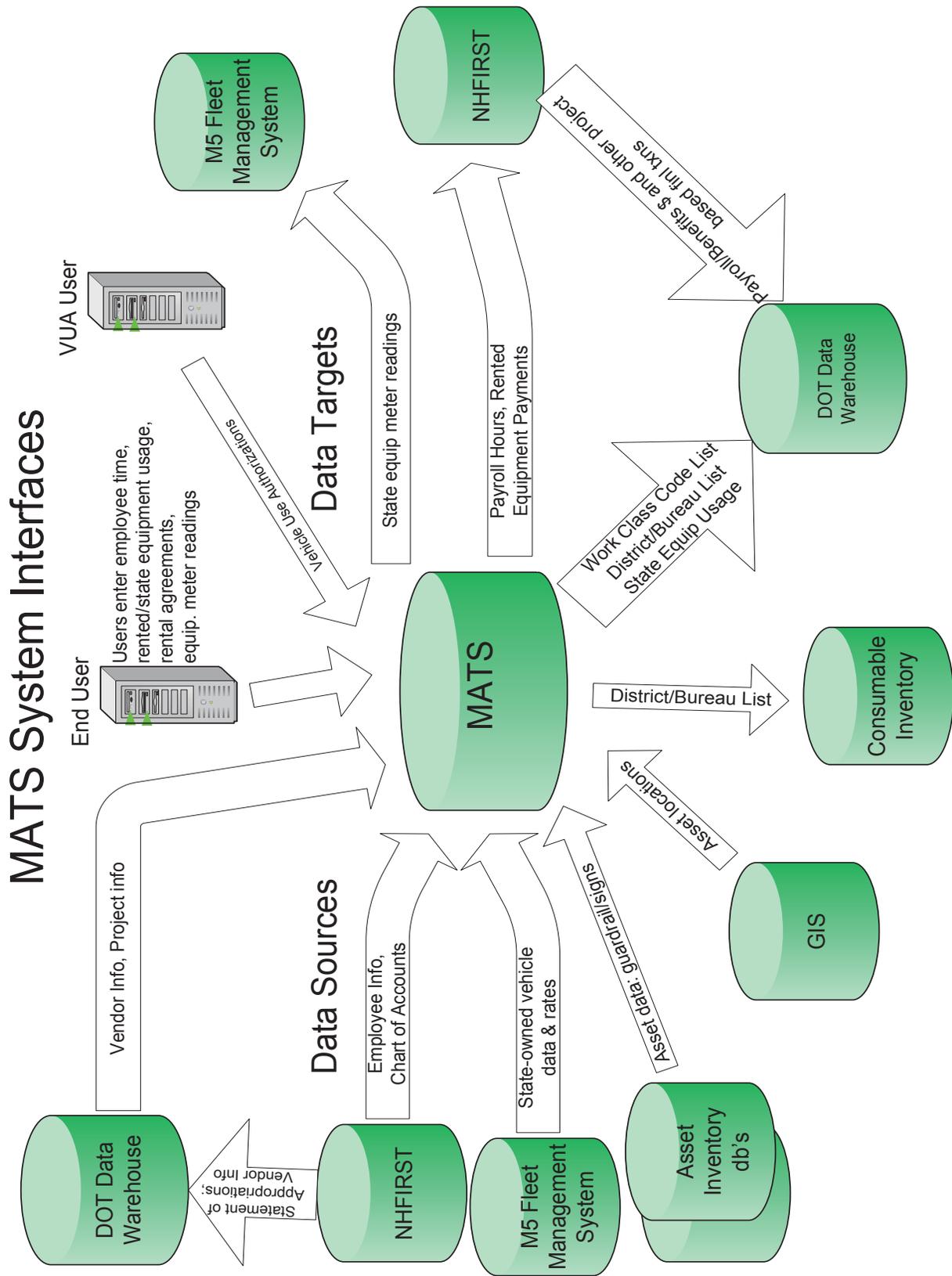
Requested by the House Finance Committee - Division II

## DoIT@DOT supports DOT objectives with systems for...

Project Management & Financial Tracking	Asset Management & Materials Tracking	Emergency Management	Maintenance & Operations	Property Management & Environmental Tracking	Statewide / External Systems
Project Estimates	Managing Assets for Transportation Systems			Right Of Way Management	NHFIRST (Statewide Financials/ERP)
Contracts	Geographic Information System			Inventory of Managed Properties	Affinity (Statewide Budgeting)
Bids	Highway Equipment Inventory	Road and Weather Information System	Road and Weather Information System	Potential State Surplus Management	Federal Highway Administration (FHWA)
Contract Management System	Consumable Inventory System	Radio & Phone System	Radio & Phone System	Cultural Resources Eligibility Evaluation Program	Federal Emergency Management Administration (FEMA)
Project Financials Data Warehouse	Bridge Management	Dispatch Event Logging	Dispatch Event Logging	Risk Assessment for Site Contamination and Appraisal of Land	Federal Aviation Administration (FAA)
Construction/Audit Management System	Laboratory Information System	Dynamic Message & Variable Speed Limit Signs	Dynamic Message & Variable Speed Limit Signs		Federal Transit Authority (FTA)
Administrative Engineering	Laboratory Information System	Road Closure System	Road Closure System		NH Municipalities
Federal Billing System	Traffic Signal Inventory	Advanced Transportation Management System	Advanced Transportation Management System		Federal Management Information System (FMIS)
Project Management Information System	Quality Assurance / Control	Speed Sensors	Speed Sensors		Rapid Approval and State Payment System (RASPS)
Disadvantaged Business Enterprises	Pavement Management	Radio & Phone Recording	Radio & Phone Recording		Business One Stop
Municipal Block Grant Aid	IT Hardware and Software Inventory	Closed Circuit Television System (CCTV)	Closed Circuit Television System (CCTV)		
Computer Aided Design/Drafting	Vehicle Use Authorization	Intelligent Transportation Systems	Intelligent Transportation Systems		
Revenue Tracking	Fuel Distribution System (Orpak, Fuel Invoicing, Fuel Tracking)	511NH Travel Information	511NH Travel Information		
	Winter Materials Tracking (Sand, Salt...)	Traffic Volume and Classification Management	Traffic Volume and Classification Management		
		Accident Studies	Accident Studies		
		Airport Grant System	Airport Grant System		
		Aircraft Registrations	Aircraft Registrations		
		Bridge Scour System	Bridge Scour System		
		Rail and Transit Systems	Rail and Transit Systems		
		Fleet Management	Fleet Management		
		Turnpike Systems	Turnpike Systems		
		Oversize/Weight Permitting	Oversize/Weight Permitting		
		Turnpike Tolls (EZ Pass/ORT)	Turnpike Tolls (EZ Pass/ORT)		
		Maint Decision Support Systems	Maint Decision Support Systems		
		Construction Smart Work Zones	Construction Smart Work Zones		

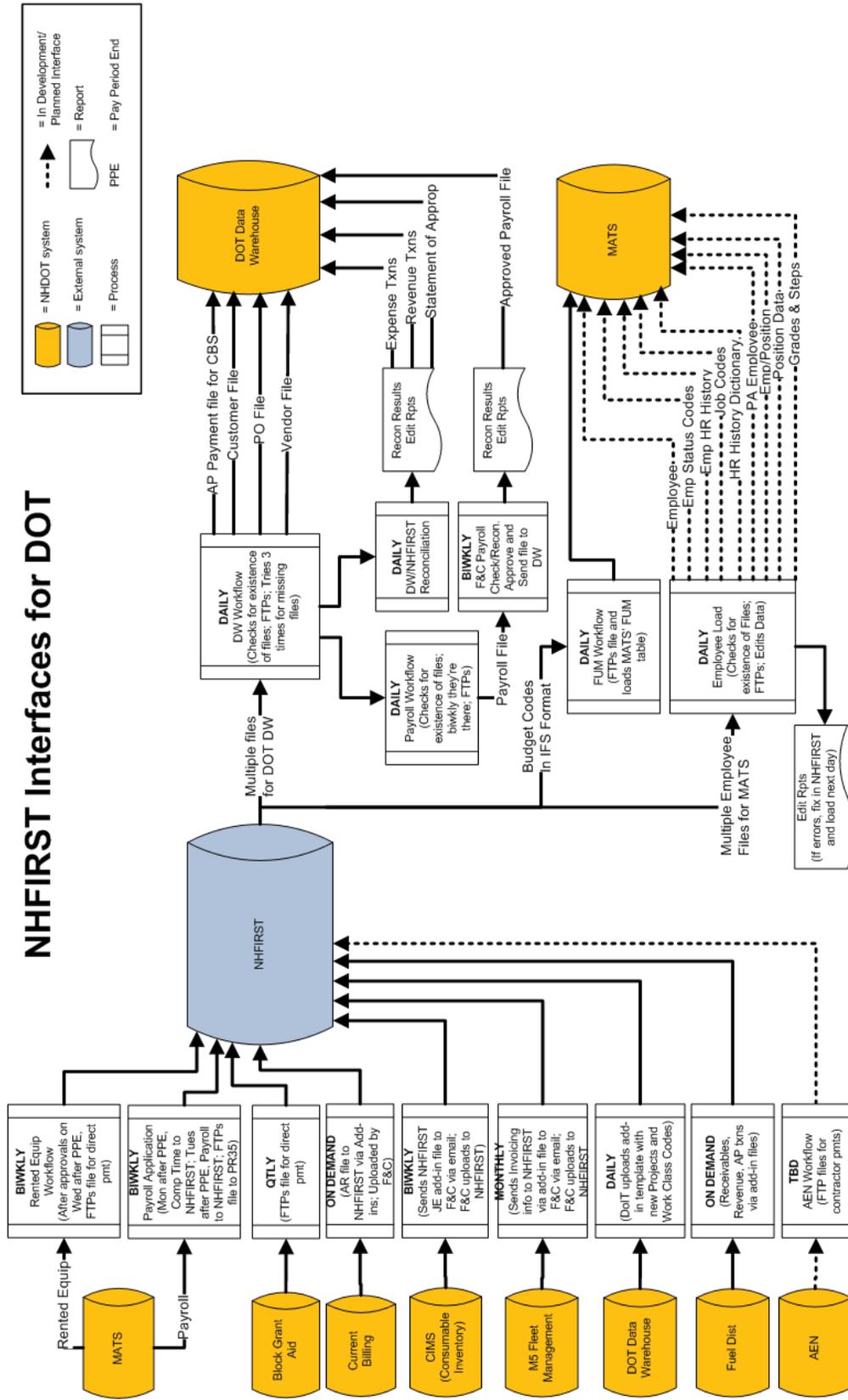
SUPPLEMENTAL INFORMATION





# Supplemental Information

Requested by the House Finance Committee - Division II



11/12/2013

## Current Related DoIT/DOT Work Efforts

- Upgrade of MATS to version 7.5.6.20022 completed Sept, 2014
- New Fuel Invoicing System went live in December, 2014
- ProMIS went live in January, 2015 including its feeds to the Data Warehouse
- FHWA's FMIS 5 system targeted to go live April, 2015. DOT testing underway.
- The EDS feed from ProMIS to FMIS 5 in development. Targeted to go live April, 2015
- The kick-off of the ExeVision iPD system was in January, 2015. This system will be implemented in phases starting with electronic bidding and estimates. The system is slated to replace the
  - Bid System (ConBid)
  - Estimate database (Estworks32.mdb)
  - Administrative Engineering Contractor Payment System (AEN ConPay)
  - Construction Management System (CMS)
  - Disadvantaged Business Enterprises (DBE)
  - Laboratory Information System (LIMS)
- Support Asset Management initiatives

## Current Related DoIT/DOT Work Efforts (cont'd)

- **Lawson Integration**
  - Employee Load from Lawson to MATS in testing phase
  - Ongoing payroll changes in Lawson require updates to DOT processing, interfaces, and MATS
- **Data Warehouse**
  - Upgrade the DW hardware and Oracle software
  - Modifications/Additions to Data Warehouse Reports underway
  - Oracle Discoverer Training occurring upon request
  - Support DOT's performance measures and Program-based budgeting efforts
  - Improve reporting and intranet presence

## Current Related DoIT/DOT Work Efforts (cont'd)

- **Other**
  - Toll System migration from TRMI to XEROX complete
  - Integration of DOT systems with FMIS 5 underway with EDS automation to follow
  - Migration to virtual servers underway
  - Windows 7 rollouts occurring bureau by bureau
  - Scoping of Fleet System (M5) improvements and enhanced reporting in process
  - MS Access system migrations/replacements ongoing
  - Migration of Stockroom/Print Shop Inventory into CIMS completed January, 2015
  - Migration of VB6 applications to VB.net nearing completion
  - Ongoing system maintenance

### Requested by the House Finance Committee - Division II

**Q12. What would your Department be able to accomplish if it were appropriated all of the highway funds traditionally appropriated to other agencies, in addition to the funds it already receives?**

The Department has testified before multiple Legislative Committees about Operating and Construction budget deficiencies. The Operating budget deficiencies are driven by declines in revenue in the Highway Fund since the economic downturn in 2007. In addition to the loss of growth in revenue, the legislative sunset of the registration fee increase of 2010-2011, which raised approximately \$90 and the final repayments of the asset transfer between the Highway Fund and Turnpike fund of 1.6 miles of I-95 and the high level bridge, contribute for a \$100 million decline in **unrestricted** State Highway Fund revenue since 2010. The deficiencies in the Construction component of the budget can be traced as much to construction inflation from the late 1990s through the economic downturn in 2007-2009. Rather than make a statement about use of funds at the expense of other state agencies, we would prefer to shed light on what is not contained in the current budget request.

We recognize certain budget realities, which if not addressed, will have future implications:

- Hard match for the Federal program funds for construction are not included in this budget. This can be approximately \$30 million per year on a base of \$150 million in federal funds. This budget uses Turnpike Toll credits rather than current state revenue. At some point in the future when the Turnpike capital program declines, the state will need to fund the federal match;
- Use of Federal Funds to support operating costs in the 2016-2017 budget, approximately \$56 million of total federal aid (not including specific funding for Transit) are used. To the extent that the operating costs funded in this manner were instead funded with State Highway Fund revenue, and the State matched federal funds with state above, approximately \$60 million per would be available for construction. This would equate to a \$600 million construction program increase for the next Ten Year Transportation Improvement Plan;
- Recognition of increases in Operations and Maintenance costs associated with expanded highway capacity. Every lane mile of road built requires equipment and labor to plow in the winter, to maintain and service. This budget does not adequately address the Operation and Maintenance needs although additional equipment funding is requested to start bringing the heavy equipment fleet back to serviceability;
- The Department has consistently reduced authorized positions in the past several biennium. We are doing more with fewer state employees. The Department again, has reduced 11 authorized positions in our budget request, bringing the total authorized positions from 1,650 to 1,639. 11 positions that were previously unfunded have been eliminated, while 10 positions needed to provide maintenance services on the expanded I-93 are requested.

## Supplemental Information

### Requested by the House Finance Committee - Division II

**Q13. Do you think your organization could collect monies that go into the highway fund for less than is currently being spent by Safety?**

Having never been involved in the responsibility of collection of motor vehicle fees or road toll, the NHDOT could not offer an appropriate analysis. We do understand these responsibilities to be a significant challenge and one that we believe the Department of Safety manages well.

**Q14. With the new revenue from the gas tax increase what is the timeline for completion of I-93?**

It is projected that I-93 will be completed by 2020.

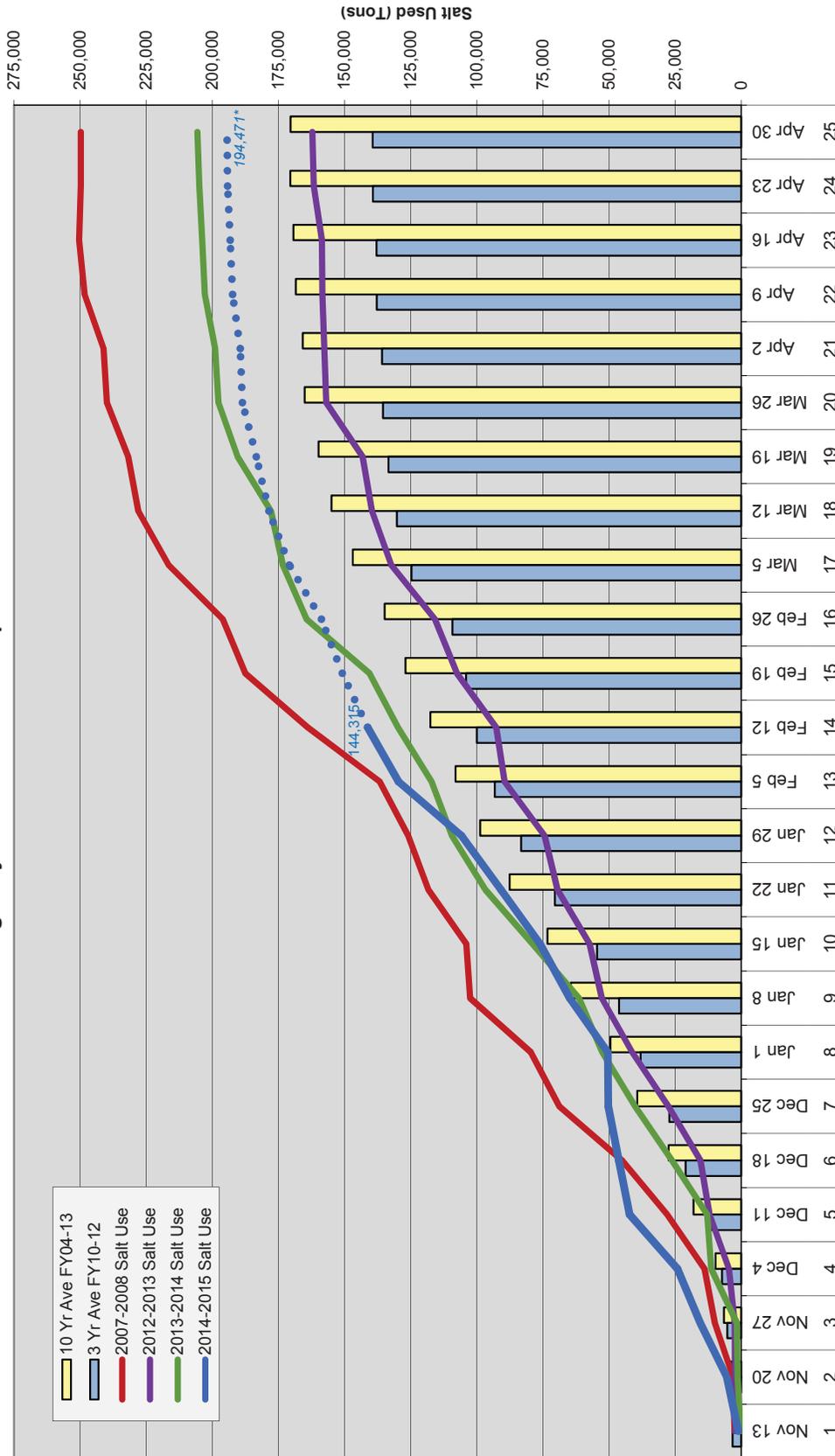
**Q15. How has winter maintenance gone so far this Year? Do you have any projections for the remainder of the winter?**

The winter budget for FY 15 is \$42.5m. As of 2/13/15 (week #14 of 25 weeks) we are 60% through winter, having spent \$33.6m or 79% of the winter budget. The budgeted funds for over-time, salt and hired trucks were expended, causing the Department to seek and obtain a transfer of \$8.8m from the Fiscal Committee on 2/20/15. This situation was caused due to 17 winter events statewide, 8 being on a weekend or holiday. Furthermore, the FY 15 winter maintenance budget was built based on actual expenditures that included FY12, which was a light winter, versus a normal 3 year average of winter maintenance expenditures.

# Supplemental Information

## Requested by the House Finance Committee - Division II

NHDOT - Weekly Salt History  
Highway Maintenance & Turnpikes



\*Prediction based on average weekly salt use from 2004-2013

### Requested by the House Finance Committee - Division II

**Q16. In the event turnpike revenues exceed projection in FY 2015, does the Department have a plan for utilizing the additional revenue (i.e. expedited debt service payments, etc...)?**

For FY15, the Turnpike toll revenue was projected to be \$118 million. At the end of the second quarter of FY15, Turnpike revenue is projected to be approximately \$119.3 million or \$1.3 million higher than originally predicted. As previously discussed, Turnpike revenue may only be used on the Turnpike System pursuant to bond covenants. Therefore, any additional revenue will be deposited into the Turnpike General Reserve fund and available for Turnpike's on-going capital program expenditures. The Turnpike System is projected to be \$40 million short of cash to complete legislatively authorized construction projects on schedule through FY 2021. There is a current plan to access the capital markets with a legislatively authorized debt issuance of \$50 million this spring to enable project completion on schedule. In addition, the Turnpike projects in the Ten Year Plan include \$330m in unfunded projects, such as the Bow-Concord project; Exits 6 and 7 in Manchester, and the Spaulding Turnpike north of Little Bay Bridge.

**Q17. How has planned paving progressed?**

The planned paving is currently on track. The Department was able to increase the amount of planned paving due to additional funding from SB 367, which helped to fund a total program of 550 miles in calendar year 2014 and a planned program of 570 miles in calendar year 2015.

See Appendix for paving maps.

SB 367 dedicated revenue provides for approximately 200 additional miles each year. However, the additional SB 367 funding dedicated to paving will decrease to \$14m in 2017 and then further decrease to \$5.8m in 2018. The loss of additional revenue from SB 367 will return the paving levels to under 300 miles per year in 2018 and thereafter. The paving goal of 500 miles per year provides an 8-10 year cycle on paving all 4,600 miles of roads. The goal of 500 miles per year is what is necessary to maintain the existing pavement condition of the system, keep good roads good, and avoid exponentially more expensive reconstruction or rebuilding. Paving 500 miles per year allows the Department to perform maintenance at a cost of \$50,000 per mile versus \$1 million per mile to rebuild roads. The goal of 500 miles per year is an efficient use of funds to maintain the integrity of the State's economically essential asset, its roads.

### Requested by the House Finance Committee - Division II

#### Q18. Do you have any projection of what federal funds will look like in FY16/17?

No, there is much uncertainty with the federal program as Congress tries to fix the gap between the \$34 billion per year in revenue currently collected and the \$53 billion per year it should be sending to the States. At this time, the Department receives about \$160 million per year in federal funds from the federal Highway Trust Fund on a reimbursement basis. The Department is authorized to obligate funds through May 31, 2015. Without a solution soon, the Federal Highway Trust Fund is projected to experience revenue shortfalls this summer, which would result in only partial reimbursements to the State. Since NH is 100% dependent upon the federal reimbursements for federal eligible projects, the partial reimbursements would put the Department in an untenable position with significant impacts to NH's Construction program. New Hampshire would not be able to move projects forward with only partial reimbursements and may have to cancel contracts, risking claims by contractors.

Without a timely resolution for federal funding, the uncertainty would lead to delays in construction advertising schedules beginning approximately May 2015. (The same issue occurred with the federal program last year when the Department had to significantly modify the ad schedule for May–December 2014.) Timing is crucial as a delay in the advertising schedules may result in the loss of the construction season.

Without Congressional action by the end of Sept 2015, the Federal Highway Trust Fund may be bankrupt.

In addition to the construction funds for the Division of Project Development, the Division of Aeronautics, Rail and Transit also receives federal funds.

The Bureau of Aeronautics should receive \$55,906,400 in FAA funds in the SFY 2016-2017 Capital Budget, **HB 25** – the state matches the program federal funding with the use of capital budget general obligation debt; all these funds are paid out to the airports; the Department does not use any of these FAA funds, not even for administrative costs. It is possible that the Bureau could receive \$2 million in other unanticipated FAA funds for projects. The federal authorization for the FAA funds expires in 2016.

The Bureau of Rail and Transit is projected to receive \$16M per year in Federal Transit Administration funds, but it is anticipated that the federal government will pay \$5M of these funds directly to the urban transit operators. If Congress fails to act on re-authorization, the Department will have to reduce financial assistance for all the local public transit services, such as bus replacements, local public transit, and human service transportation providers (e.g. buses for senior centers).

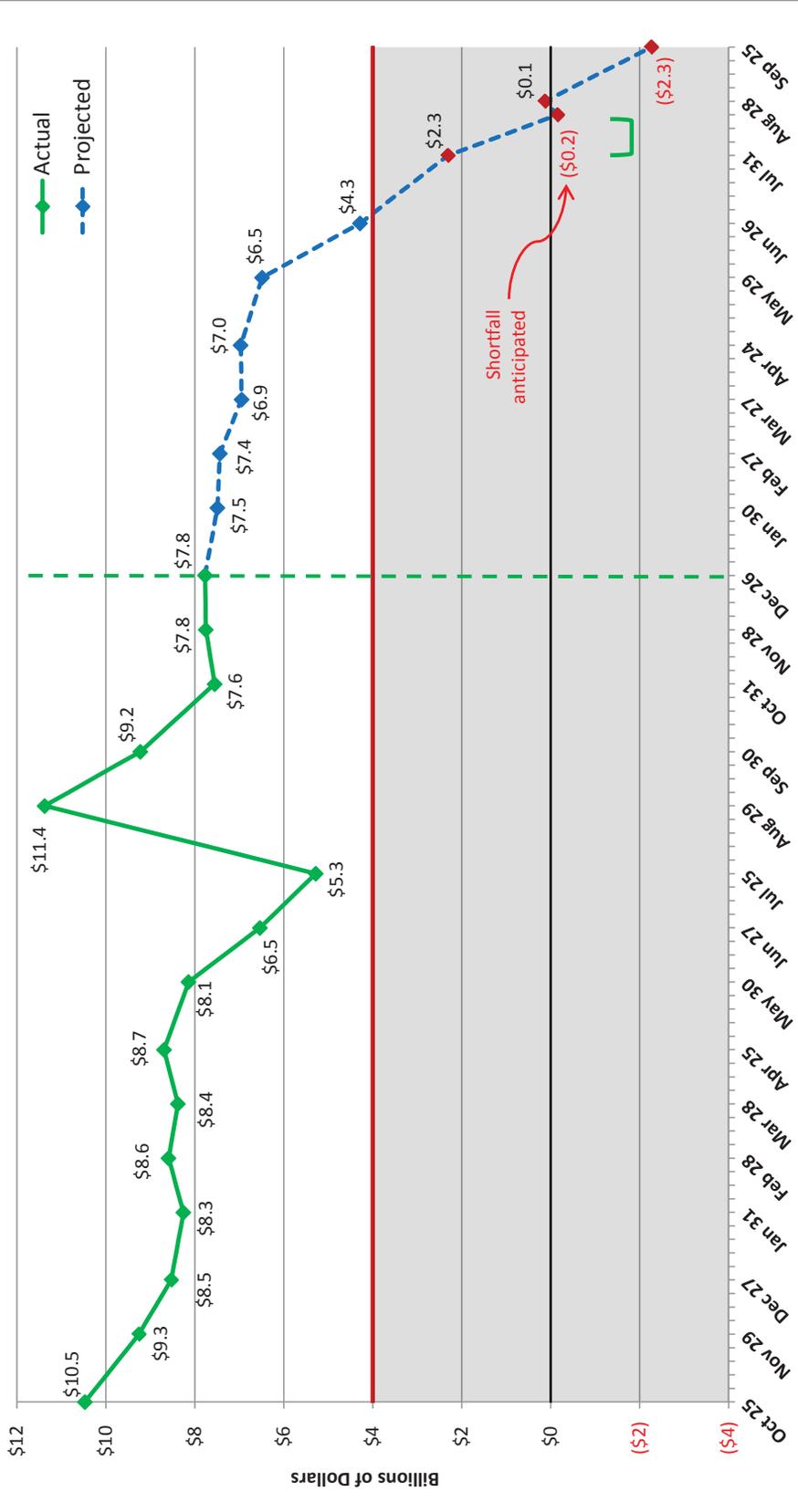
# Supplemental Information

Requested by the House Finance Committee - Division II

# SUPPLEMENTAL INFORMATION

FY 2014 & FY 2015 Projected Estimates for End-of-Month Cash Balances (as of 12/26/14) 1/2/3/4/

## Highway Account of the Highway Trust Fund (Includes FHWA, FMCSA & NHTSA)



1/ Graph reflects actual data through 12/26/14 and end-of-month projections for the remainder of FY 2015.

2/ Total receipt and outlay projections are based on FY 2015 Mid-Session Review assumptions. Projected monthly receipt and outlay rates are based on historic averages.

3/ Range of anticipated shortfall: Green brackets denote the estimated window of when the anticipated shortfall will occur.

4/ The shaded area represents when the Highway Account balance drops below \$4 billion, at which point cash management procedures may become necessary.

Source: FHWA

## Supplemental Information

### Requested by the House Finance Committee - Division II

**Q19. How many consultants are now performing work that had previously been performed by state employees?**

The Department has always utilized consultants in the design of major projects, for specific expertise, and some support functions. With internal position reductions and increased program demands, we have met these needs through increased use of consultant services. For example, in 2008 there were 3 on-call general design services contracts to supplement Highway Design. In 2015 there are 6 and the contract limit has increased from \$500,000 per contract to \$750,000. Similarly the Bureau of Construction utilizes approximately 12 consultant inspectors whereas several years ago these duties were all accomplished by Department employees. Approximately 25% of the additional usage is due to reduced positions. The remaining increase in consultants is required to meet increased program needs that the Department is unable to meet without increased State staff. Design of the I-93 Project is a good example where consultant contracts enable the Department to meet very aggressive construction deadlines.

The Bureau of Rail and Transit has one consultant for Rural Transit Assistance Program (RTAP) contract management performed by RLS & Associates.

**Q20. How many of those consultants had previously performed the same work as a state employee?**

There are a small number of former DOT employees that work for private consultant firms. The Department does not track the number of former employees that are currently employed by private firms.

**Q21. How many consultants are provided desk space, phone, computer access, etc. in addition to their consultant fee?**

In the Bureau of Environment, two (2) on-call consultants are provided desk space and computer access for limited durations for specific project purposes. In these instances, a reduced fixed fee with the consultant is utilized to reflect this on-site work.

At this time, no other bureaus operate in this fashion.

**Q22. How are those additional costs accounted for?**

See Answer to #21.

### Requested by the House Finance Committee - Division II

#### Conclusion

In addition to the preceding information, it is important for the Committee to understand that a majority of the Department's funding is restricted, that is, dedicated to a specific purpose. Once these dedicated funds are used for specific purposes as required by the Legislature, \$155 million in State of New Hampshire generated Highway Funds remain to actually operate the Department; that is, compensate the employees who provide the services and ensure the safety of the traveling public; buy salt for winter maintenance; and buy, lease or rent equipment to be able to plow, maintain and repair New Hampshire roads and bridges.

The Highway Fund problem is a decline in State of NH revenue. The decline in revenue in the Highway Fund has been balanced primarily with budget reductions, deferred maintenance and deferred equipment purchases imposed upon the Department of Transportation. We have reduced personnel, turned out street lights, and used federal funds to cover line striping, bridge maintenance and engineering expenses that were once covered by state revenue sources and numerous other gimmicks to make ends meet. Since 2010, the State of NH has not matched the federally funded construction program with State of NH funding, and instead, uses Turnpike Toll Credits. This has impacted the core construction and maintenance budgets leading to steadily declining road and bridge conditions.

Since 2010, and continuing through the 2016-2017 budget, the DOT has been reduced by 191 authorized positions, has closed seven maintenance facilities and is operating with a heavy equipment fleet that has grown older each budget year and is depleted with rust and heavy usage. Our experienced and dedicated workforce is aging and retiring at alarming rates, rates that we are challenged by the current salary structure to replace. Budgetary training and transportation industry association work to educate our newer workforce will need dramatic increases to build the caliber of employee being replaced daily, yet these types of expenditures are routinely reduced as "usual suspects" in the budget process.

There is no doubt that the passage of SB 367 and the infusion of an estimated \$33 million per year from the increase in the rate of road toll will help fund the remainder of the I-93 Project, Municipal Bridge and Block Grant aid and a couple of years of elevated paving, but the simple fact remains that this revenue does **nothing** to fund the core operating budget of the NHDOT. It will seem a folly of significant magnitude if the State invests \$860 million on I-93 improvements, but the roadway has limited use during winter months because the resources to cover the operating budget are unavailable.

The dedication of the NH Department of Transportation's employees is evidenced by those fortunate to be in leadership positions within the Department every day, but perhaps not so apparent to those that are not. Additional reductions to the DOT will jeopardize public safety and the ability of our organization to carry out its most basic functions.

We look forward to working with members of the Legislature and with House Finance Division II to enable the Department to do its best work on behalf of the citizens of New Hampshire.

LBAO  
03/16/15

**Proposed Amendment #2015-0855h**  
*Budgetary Differences from HB 1, As Introduced*

0855h Page #	Reference	Description	Source of Funds	FY 2016	FY 2017	Biennium Total
13	AU - 2928	Winter Maintenance - Reduce Classes 020 and 022	Highway Funds	\$ (2,400,000)	\$ (2,400,000)	\$ (4,800,000)
14	AU - 3005	Mechanical Services - Reduce Classes 020 and 030	Highway Funds	\$ (6,250,000)	\$ (6,250,000)	\$ (12,500,000)
34	AU - 2943	Apportionment A (Block Grant) - Increase Class 414	Highway Funds	\$ -	\$ 500,000	\$ 500,000
36	AU - 2929	State Aid Construction - Eliminate All Funding	Highway Funds	\$ (1,700,000)	\$ (1,700,000)	\$ (3,400,000)
55	Sect. 7	Compensation and/or Benefits Reduction	Highway Funds	\$ (20,500,000)	\$ (20,600,000)	\$ (41,100,000)
		<b>TOTAL</b>	<b>TOTAL</b>	<b>\$ (30,850,000)</b>	<b>\$ (30,450,000)</b>	<b>\$ (61,300,000)</b>

## Supplemental Information

### Requested by the House Finance Committee - Division II



*THE STATE OF NEW HAMPSHIRE*  
*DEPARTMENT OF TRANSPORTATION*



*JEFF BRILLHART, P.E.*  
*ACTING COMMISSIONER*

March 16, 2015

The Honorable Neal Kurk, Chairman  
House Finance Committee  
The Honorable Karen Umberger, Chair, Division II  
Legislative Office Building Room 210-211  
Concord, NH 03301

Dear Chairman Kurk and members of the Finance Committee;

We have come before you today to react to provisions of HB 357, which, if enacted would have dire consequences to the transportation system, to public safety and to the lives and families of hundreds of hardworking and dedicated employees at the Department of Transportation. For more than a decade, budgetary neglect and misguided policies have produced resources insufficient to provide either great service or adequate infrastructure conditions in this State. The revenue and associated budget to operate and maintain the transportation system has declined in real and relative terms, but this has been masked by the infusion of substantial legislatively authorized debt for I-93 and Turnpike System capacity expansion projects. Total spending is then used by some policy makers as a rationale for not maintaining appropriate funding for system operation and maintenance. The "It's a spending problem" argument.

The fact of the matter is this: State funded revenue in the Highway Fund, which peaked at \$340 million in FY 2010 is now projected to be \$228 million in FY 2016. This is a \$112 million decline in just six years! During this period of decline, rather than recognize and deal with the issue as recommended by the HB 2 Commission in 2010 (attached Executive Summary) the State:

- Ended paying cash as a match to the federal surface transportation system (\$30 million less construction per year);
- Substituted federal reimbursements for operating expenses once covered by state highway funds (\$30 million per year);
- Has closed 7 maintenance patrol facilities (the locations for plowing and fuel sites);
- Has cut nearly 200 authorized positions and dramatically strained a dedicated (and aging) workforce across all functions;
- Has turned off street lights for want of funding for electricity and has depleted the value of its heavy equipment by underfunding by two-thirds the required annual investment to maintain the fleet (a \$40 million bill is due).

### Requested by the House Finance Committee - Division II

Cutting services and deferring maintenance of equipment and roadways are not measures of efficiency or innovation, they are budget gimmicks and they will lead to greater spending in the future – deferred maintenance always costs more later. Let us be perfectly clear: We have a revenue problem, not a spending problem in the Department of Transportation.

SB 367, which increased the state road toll by \$0.042 on July 1, 2014 is here to build I-93 and to fund municipal bridge aid and does nothing to solve the underlying funding problem to operate and maintain the State's transportation system.

So let us be more specific: Section 7 of HB 357 requires the Commissioner of the Department of Transportation to reduce highway fund appropriations for compensation and/or benefits for department employees by \$41.1 million during the coming biennium. The provision further states that this plan will be submitted to the legislature for approval by July 15, 2015. This is what is called a "back of the budget" reduction. This is a provision written by those who wish not to be blamed for the consequences to the public of such a reduction. Here are the consequences, as we see them today – please refer to the attached spreadsheet listing staff reductions:

We fully intend to protect as best we can, direct life-safety functions at DOT, and have addressed those areas last:

- 30-50% reductions in administrative and financial capacity at DOT which will result in inability to manage basic payment functions, debt management, audit management, federal labor compliance and human resource functions. The ability to process and manage federal funding on projects will be severely limited and will jeopardize federal funding.
- 50-75% reductions in Engineering functions. Virtually all ten year planning, municipal assistance, project development, preliminary and final design, right of way acquisitions, and construction management is eliminated. Exit 4A environmental permitting will revert to Derry and Londonderry and I-93 project completion will be at risk regardless of SB 367 funding. Federal Highway Administration will most certainly question NH's sufficiency to manage the FHWA program and will jeopardize future funding. Bridge inspection and maintenance will decline, possibly requiring dozens of structurally deficient bridges to be closed.
- Due to first two bullets, NHDOT will not seek GARVEE bond funding for SML Bridge Project for NH's \$74 million share. Maine has already begun construction and NH must pay its share. In FFY 2015-2017, this \$74 million of FHWA funding will displace similar amounts for scheduled federal aid projects. This will send shockwaves into the construction and municipal communities who are planning on 10 year plan projects coming in on schedule.
- The smallest percentage reduction would be to the Highway Maintenance Bureau and to Winter Maintenance, with only a 9 percent reduction to preserve as much capacity for core operating functions such as plowing snow. However, this level reduction would see 39 vacant and 41 employed highway maintainers eliminated, forcing the closure of 16 additional maintenance facilities throughout the state. This in turn, will force DOT to eliminate its current maintenance on Tier IV roads, turning them over to municipalities. Some 900 miles of road and 332 bridges would by circumstance be maintained by municipalities.
- In addition, the TMC would close and all highway funded rest areas would close.

## Supplemental Information

### Requested by the House Finance Committee - Division II

All told, to save \$20.6 million in compensation and benefits at DOT, 84 vacant and 321 employees would be eliminated, causing the damage to the system and decline in service listed above. This \$20.6 million in FY 2016 equates to \$13.73 per registered vehicle during that year, or \$1.14 per month.

We recognize appropriations are the exclusive domain of the Legislature and we recognize the Committee has every right to do as it pleases. However, passing this provision or this bill with it intact places the burden of consequence squarely on this Committee's shoulders and not on the management of the Department of Transportation. Passing this bill is not passing a budget, it is passing the buck – and let us be clear, all to save the average registered vehicle owner a buck a month.

With great reservation and concern,



Patrick McKenna  
Deputy Commissioner



Jeff Brillhart,  
Acting Commissioner

Attachments

# Supplemental Information

Requested by the House Finance Committee - Division II

**State Highway Fund  
Total Unrestricted Revenue  
FY 2010-2017**



# Supplemental Information

## Requested by the House Finance Committee - Division II

	A	B	C	D	E	F
1	<b>House Finance DII Possible Compensation &amp; Benefits Reductions Per HB 357</b>					
2	<b>Function</b>	<b>\$HF Per Year (Millions)</b>	<b>Vacancy</b>	<b>Layoff</b>	<b>Total Positions</b>	<b>Percent Reduction</b>
3	Bike Ped	\$ 0.2	-	2	2	100%
4	Exec Office	\$ 0.3	5	1	6	25%
5	Tran to Adm/DOIT					
6	GF Overhead					
7	Finance	\$ 0.6	4	7	11	30%
8	Fed Labor Comp	\$ 0.2	-	3	3	50%
9	HR	\$ 0.2	1	2	3	25%
10	Emp Training	\$ -	-	0	-	
11	Stewardship	\$ 0.3	-	4	4	50%
12	Mech Services	\$ 1.1	1	14	15	20%
13	Highway Maintenance	\$ 4.8	41	39	80	9%
14	Bridge Maint	\$ 1.0	-	20	20	25%
15	Traffic	\$ 1.3	3	28	31	50%
16	TMC	\$ 0.8	2	13	15	100%
17	Inmate	\$ -	-	-	-	100%
18	Salted Wells	\$ 0.1	-	1	1	100%
19	Welcome Ctr	\$ 1.4	-	-	-	100%
20	Planning	\$ 1.5	4	19	23	75%
21	Highway Design	\$ 1.5	10	63	73	60%
22	ROW	\$ 0.9	7	11	18	50%
23	Environment	\$ 0.5	1	7	8	50%
24	Bridge Design	\$ 1.0	1	15	16	50%
25	M&R	\$ 0.7	4	21	25	50%
26	Construction	\$ 2.2	-	51	51	50%
27		\$ 20.6	84	321	405	
28						
29	<b>House Finance D II Reductions</b>					
30	<b>Function</b>	<b>\$HF Per Biennium (Millions)</b>				
31	Highway Maint (Equipmt)	\$ 8.5				
32	Winter Maintenance	\$ 4.8				
33	Block Grant (FY 2017)	\$ 1.3				
34	State Aid Construction	\$ 3.4				
35	Mechanical Services	\$ 4.0				
36	Subtotal DII Reductions	22.0				
37						
38						
39	<b>Reductions in Compensation &amp; Benefits at DOT in PERSPECTIVE</b>					
40	Total Annual Reduction	\$ 20,600,000				
41	Approx Registered Veh	1,500,000				
42	Cost per Reg Veh/Year	\$ 13.73				
43	Cost per Reg Veh/Mo	\$ 1.14				



# State of New Hampshire

GENERAL COURT

CONCORD

## MEMORANDUM

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**DATE:** November 1, 2010

**TO:** Honorable John H. Lynch, Governor  
Honorable Terie Norelli, Speaker of the House  
Honorable Sylvia B. Larsen, President of the Senate  
Honorable Karen O. Wadsworth, House Clerk  
Tammy L. Wright, Senate Clerk  
Michael York, State Librarian

**FROM:** Representative Candace Bouchard, Chairman

**SUBJECT:** Final Report on HB, 2, Chapter 144:291, I, Laws of 2009

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Pursuant to HB 2, Chapter 144:291, I, Laws of 2009, enclosed please find the Final Report of the Commission to Study Future Sustainable Revenue Sources for Funding Improvements to State and Municipal Highways and Bridges.

If you have any questions or comments regarding this report, please do not hesitate to contact me.

I would like to thank those members of the commission who were instrumental in this study. I would also like to acknowledge all those who testified before the commission and assisted the commission in our study.

Enclosures

cc: Members of the Committee

### EXECUTIVE SUMMARY

Over the course of 16 months and 18 meetings, the Commission extensively explored the issues surrounding its charge, that is clearly spelled out in its name: the Study of Future *Sustainable* Revenue Sources for Funding Improvements to *State and Municipal* Highways and Bridges. The Commission looked at a wide variety of financial tools and funding mechanisms to pay for the State's highway and bridge infrastructure.

#### I. The Situation

**Long Term Revenue Problem.** It is clear to the Commission that New Hampshire faces a serious long term problem in finding sustainable revenue to adequately fund its highway system in the coming years, because of gradually increasing fuel efficiency (*see Exhibit 2*); little or no growth in miles driven (*see Exhibits 3 and 4*); and the declining sales of gallons of fuel sold in NH (*see Exhibit 1*). Average MPG will continue its upward trend as the proportion of more fuel-efficient cars in the national fleet grows. Electric cars will also negatively affect this revenue number in the long term. Therefore, the existing model in which rising revenues have covered the rising costs of highway construction and repair no longer will work in the future.

**Short Term Revenue Problem.** In the meantime the State face an immediate problem. If nothing is done to address the shortfall between revenues and current highway system costs, projections show that the highway fund will have a **\$1.2 billion cumulative deficit** in 10 years. (This assumes: current rates, gallons sold increases at an average of .5% per year-which is better than during this recessionary period, and that costs rise only 3% per year.) In other words, this isn't just a cyclical phenomenon. The longer the Legislature delays taking action, the more difficult it becomes to solve the problem.

**Immediate Revenue Problem.** The newly elected 2011 General Court will have some **immediate and critical decisions** to make regarding the funding of NH's roads and bridges, as well as the Departments of Transportation and Safety. In the 2009 session, a motor vehicle fee surcharge was the compromise between the proponents of raising the gas tax and those favoring aggregation. That temporary motor vehicle surcharge (which raised the average cost of registering a passenger vehicle by \$30) will expire at the end of the current fiscal year on **June 30, 2011**. That surcharge raised approximately \$86 million for the biennium. This revenue will have to be replaced, **and an additional \$38 million raised** in order to fund the following: a) the current level of critical road and bridge maintenance; b) the highway construction projects currently listed in the scaled back Ten Year Transportation Improvement Plan; c) the current operating budgets for the Departments of Transportation and Safety. (*See page 22 and 60*)

This "level funding" scenario will leave the Legislature's number one priority, **the widening of I-93, underfunded by \$230 million**. It **assumes the use of highway toll credits** instead of cash for federal highway match money (*See page 35*), the effect of which is **20% less actual construction** and maintenance work on NH roads and bridges. It also **assumes GARVEE bonds** (bonds issued in anticipation of future federal payments) will be issued for I-93 and the

### Requested by the House Finance Committee - Division II

two bridges into Maine (*See pages 27-28*), the cost of which will reduce the amount of state money available for all of NH's other roads *and* bridges by approximately 20%.

**The Consequences of the FY 2012–13 Highway Fund Shortfall of \$124 Million.** Without revenue to fill the \$124 million dollar projected shortfall in the *next biennium*, there will have to be *severe cuts* in the budgets of Departments of Transportation (about \$93 million) and Safety (about \$29.7 million), that would drastically change the scope of services provided and in the case of DOT, probably alter its fundamental structure and mission. (*See pages 59-60, 69, 71 and 82*)

**DOT Cutbacks.** To make up such a deficit, DOT would have to consider layoffs, delaying or eliminating many capital projects in the Ten Year Plan, shutting down Rest Areas, major cutbacks in summer maintenance (foliage cutting and mowing), bridge maintenance and preservation and guardrail repair. (*See pages 72-73*) Without touching the approximate \$82 million annual cost of winter plowing and road maintenance, DOT would also have to severely cut Betterment (the funding of state road maintenance throughout the six DOT districts), cutback or eliminate two major municipal programs: State Aid Highway and State Aid Bridge, and the Legislature would have to decide whether or not to restructure the long-standing formula of distributing 12% of the Highway Fund revenues to the Towns and Cities. (*See pages 68-71*) These measures would have the effect of **downshifting major costs to the municipalities** and onto the shoulders of local property taxpayers.

**DOS Cutbacks.** A \$29.7 million dollar budget reduction in the Department of Safety would result in the loss of 22 State Troopers, 12 Motor Vehicle personnel, the closing of some DMV locations and major cutback in the state's Forensic Lab. (*See page 82*) Also the rotational replacement of vehicles for the aging State Police Fleet would have to be postponed once again, driving up maintenance costs and pushing off a major one-time expense into the future. (*See pages 76-78*) The result would be a major reduction in the state's ability to provide safe roads and adequate public service.

## II. Overview

**The Highway Fund.** New Hampshire's 4,300 miles of state roads and 2,129 state bridges are built and maintained through the Highway Fund. The state's Highway Fund and federal funds are the exclusive sources for funding the maintenance of the state's highway infrastructure, as well as the highway and bridge construction projects contained in the State's Ten Year Transportation Improvement Plan. Pursuant to current law, the Highway Fund is apportioned in the following percentages: NHDOT (not less than 68.5%), the Department of Safety (not to exceed 30%) and the Court System (not to exceed 1.5%). The issue of "diversion" of Highway Funds for non-highway purposes has been addressed by the Legislature in each of the last two sessions and is fully discussed on page 11. The **sources of revenue** for the state Highway are **a) the Road Toll** (familiarily, but incorrectly referred to as the Gas Tax), and **b) Motor Vehicle related fees and surcharges**. Under State statute Towns and Cities collectively receive 12% of the gross amount of revenue collected annually by the Highway Fund.

### Requested by the House Finance Committee - Division II

**The Turnpike Fund.** The NH Turnpike system consists of about 89 miles of highway and 164 bridges and various toll plazas, including I - 95 from Seabrook to the Maine Border; NH Rt. 16 from the Portsmouth Circle to Rochester; the F.E. Everett Highway from Nashua to Bedford; and I - 93 to Concord. (See page 31) The **sole source of revenue** for the Turnpike Fund is the **toll monies** collected at the toll plazas.

#### **The Condition of the State's Roads and Bridges.**

**New Sources of Revenue.** The Committee received information on possible new or future highway revenue sources such as Vehicle Miles Traveled (VMT) (See pages 40-41). The Commission was of the unanimous opinion that these other sources are impractical at the present time, because they are either technologically premature (as in the case of VMT), or unreliable (e.g., future federal fund increases through grants or increased distribution).

**Sale of Assets and PPP's.** The Commission also discussed two other possible new sources of revenue: the sale of highway assets (such as all or part of the Turnpike system, including toll plazas) and the formation of Private Public Partnership (PPP). (See pages 37-39). The recent legislatively approved sale of the 1.2 mile stretch of I - 95 (between the Portsmouth Traffic Circle and the Maine border) from the Turnpike system to the general Highway Fund for \$120 million dollars is an example of a sale of assets. It was noted that this sale was a transfer or redistribution of state assets, not new revenue, and was treated as such by the state's auditors. However, the sale of assets to a third-party could raise a large amount of **new one-time** revenue. Again, this is **not a sustainable** revenue source. The Commission agreed that Private/Public Partnership must be evaluated on a case-by-case basis and deal more with possible cost savings and efficiencies, rather than actual revenue.

**Bonding.** The Commission heard testimony and extensively discussed the issue of bonding highway and bridge improvements, including Revenue Bonds (bonds issued in anticipation of toll revenue, commonly used in the Turnpike funding) and GARVEE bonds (bonds issued in anticipation of Federal revenue). The State Treasurer, representatives for Morgan Stanley Bank and others, explained that while bonding can be a useful financing tool, it is by definition **unsustainable** since the bonds have to be paid back, and ultimately tied to **sustainable revenue sources**. (See pages 25-30) This led the Commission back to the **three sustainable revenue sources of motor vehicle fees, the road toll (gas tax) and toll plaza revenue**. New Hampshire's municipalities have 12,000 miles of roads and over 1,600 bridges.

**Municipal Revenue and Sustainable Revenue Sources.** Municipal roads are generally in worse condition than state roadways, and 366 local bridges are red-listed bridges in need of repair. (See page 12) Cities and Towns have only **two sources of revenue** to maintain and improve this infrastructure: **State Aid** from the Highway Fund or local **Property Taxes**.

As discussed, municipalities share 12% of the amount of annual revenues raised in the Highway Fund, which are generated by the Gas Tax and Motor Vehicle Fees. Under current law, the only way for local communities to get more revenue is it to receive more state aid from the Highway Fund. The only way to increase the revenue in the Highway Fund would be to raise the Gas Tax

### Requested by the House Finance Committee - Division II

and/or the Motor Vehicle Fees. The only alternative available for Towns and Cities to raise additional revenue is to increase the local property taxes. Without additional revenue, municipal road and bridge conditions will continue to decline.

**The Study's Findings.** After an exhaustive accumulation of information enclosed in the Final Report, the Commission came to the conclusion that, at the present time, and for the next 10 to 15 years, there are only three *sustainable* and constitutionally allowed revenue sources available to the State of New Hampshire: 1) Motor vehicle fees and surcharges, including licensing and vehicle registration; 2) The Road Toll/Gas Tax; and, 3) Toll Booths (through toll collection and/or the construction of new toll plazas.) The detailed pros and cons are outlined in the Report for each of the three forms of sustainable revenue. (*See pages 16, 21 and 32*) These three revenue sources are further discussed for their immediate and long term financial implications below.

#### III. Motor Vehicle Fees

As stated, the current surcharge on the various classes of motor vehicles will raise approximately \$86 million over the current biennium. To raise the necessary money (*through Motor Vehicle fees alone*) in order to "level fund" the \$124 million in the current biennial budgets of DOT and DOS in the *next biennium*: these fees would have to be raised another 40% over the present surcharge. For the average passenger vehicle this would mean annual registration fees would have to increase another \$12 per year on top of the present surcharge of \$30 more per year. The current surcharge is higher for heavier vehicles, SUV's, and trucks and would be increased proportionately. Depending on the vehicle class and weight this means a minimum surcharge of \$42 per vehicle per year and up to \$57 for SUV's and trucks. Towns and Cities do benefit by the increases in Motor Vehicle Fees in the Highway Fund. Their 12% share increased the overall municipal distribution by \$5 million dollars annually as a result of the current surcharge and they would proportionately share in any other increases.

#### IV. The Road Toll/Gas Tax

The Road Toll/Gas Tax is currently 18 cents per gallon and has not been raised since 1992, when the price per gallon for regular unleaded was \$1.13 per gallon, less than half of what it is today. For every penny increase it raises about \$7.3 million for the State and about \$1 million for the Municipalities. To raise the biennial shortfall of \$124 million dollars *solely through the Gas Tax*, it would have to be raised about 8 cents. This would also raise annually about 8 million additional dollars for municipalities. For an average NH motorist who drives 10,000 miles per year and gets 22 miles per gallon, this 8 cent per gallon increase would translate to \$36 more per year.

#### V. Toll Plazas and Toll Revenue

The money raised from toll collection is another sustainable revenue source. Under current law, toll rates are set by a vote of the Governor and Council. The location of toll plazas is decided by the Legislature. The toll rates were raised system wide in 2008 by 22% and the Hampton Toll was raised another 50 cents in 2009 to pay for the recently installed overhead tolling.

### Requested by the House Finance Committee - Division II

Also under current law and since the inception of the turnpike system all revenue raised by tolls exclusively funds the NH Turnpike's operating budget including all of its construction, improvements and maintenance. The current toll structure only supports the present Turnpike budget and the programmed capital construction projects. Furthermore, without some statutory change the Turnpike system will lose \$6 million annually upon the opening of the Manchester Airport off ramp with the current configuration of the toll booths. Therefore, toll revenue is not a viable solution to filling the \$124 million dollar deficit projected for the Highway Fund in the next biennium. In the long term, tolling could pay for general Highway Fund needs, but this will require either an aggregation or consolidation of the Turnpike system (*See pages 37-38*) with all or part of the State Highway system, and the construction of additional toll plazas in the southern tier of the state and/or toll increases. Under a proposed consolidation, the Turnpike system would be combined with some section of the highway system, therefore, reducing those maintenance and improvement costs and likewise reducing the Highway Fund financial requests, provided all is in accordance with bond covenants.

#### VI. Conclusion

Recognizing that DOT and Safety will continue to pursue steps to maximize savings in operations, the commission explored various alternatives, including asset sales and GARVEE bonds, as the state transitions to the future. The other tools to be considered are toll credits, accelerating the payments from the I-95 transfer; consolidation and Public Private Partnerships. Toll revenue could indirectly support the Highway Fund, in part, through consolidation.

Under current operating and capital budgets, there is an **immediate \$124 million dollar shortfall** in the Highway Fund projected for the next biennium. In terms of **sustainable Highway Funds revenue** to meet the current and projected needs; the newly-elected General Court has three choices: **1) to raise the additional revenue from permanent registration fee increases, 2) to raise the additional revenue by increasing the road toll/gas tax rate, or 3) some combination of 1 and 2.**

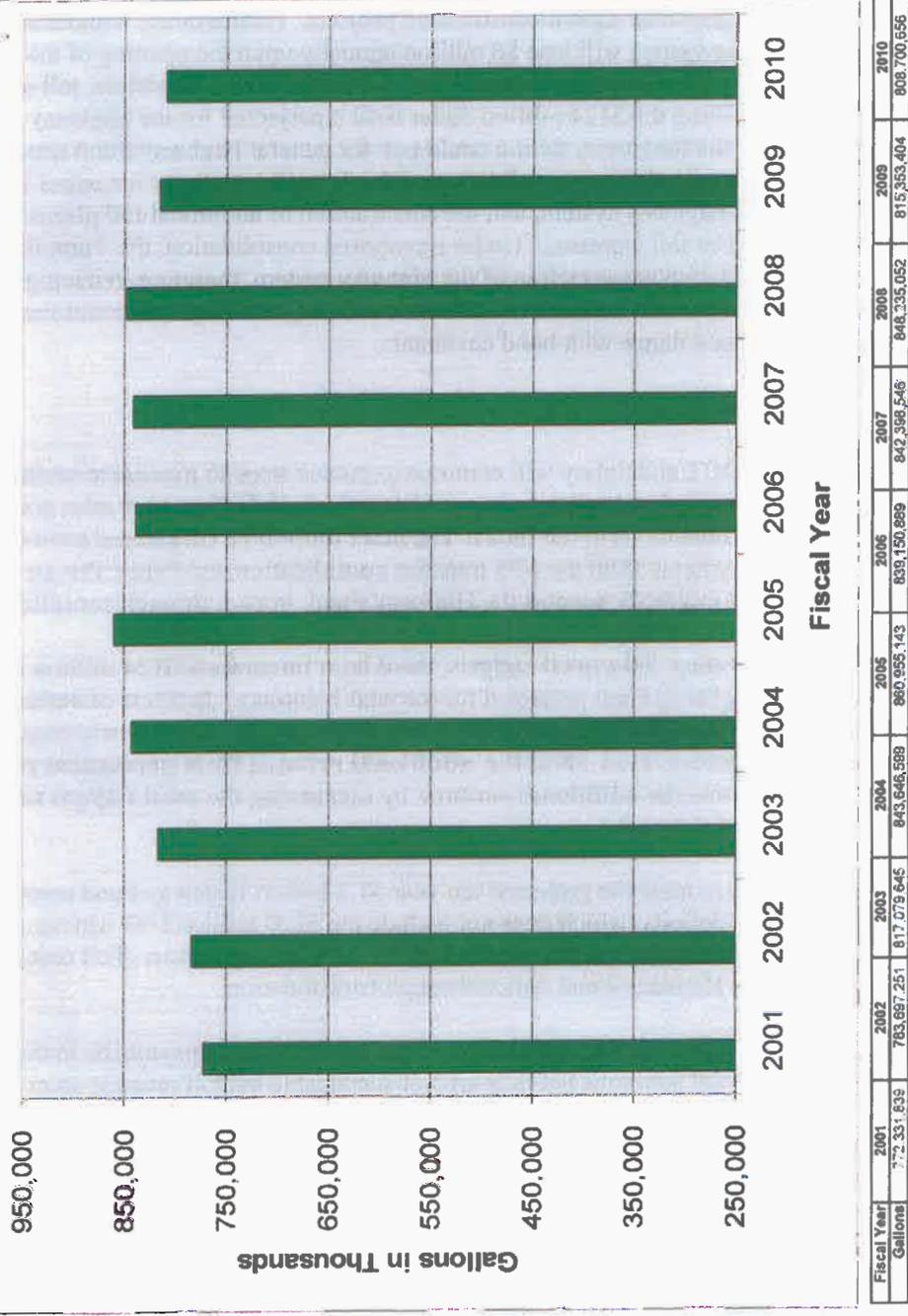
In the longer term, to meet the projected ten year \$1.2 billion Highway Fund combined operating and capital budget deficits (which does not include the \$230 million I-93 widening) all three sustainable revenue sources are potentially available to the Legislature. Toll revenues could indirectly fund the Highway Fund deficit through consolidation.

The sale of assets, public-private partnerships, the acceleration of payments on the I-95 transfer are all possible partial solutions but they are not sustainable overall revenue sources.

The alternative and the consequences to not replacing the registration fee surcharges that expire on June 30, 2011 are severe and deep cuts to the Department of Safety and to the DOT's operating, capital and maintenance budgets that will dramatically alter the way both departments have historically operated.

EXHIBIT 1  
NHDOS

Road Toll Gallonage Over the Past Decade

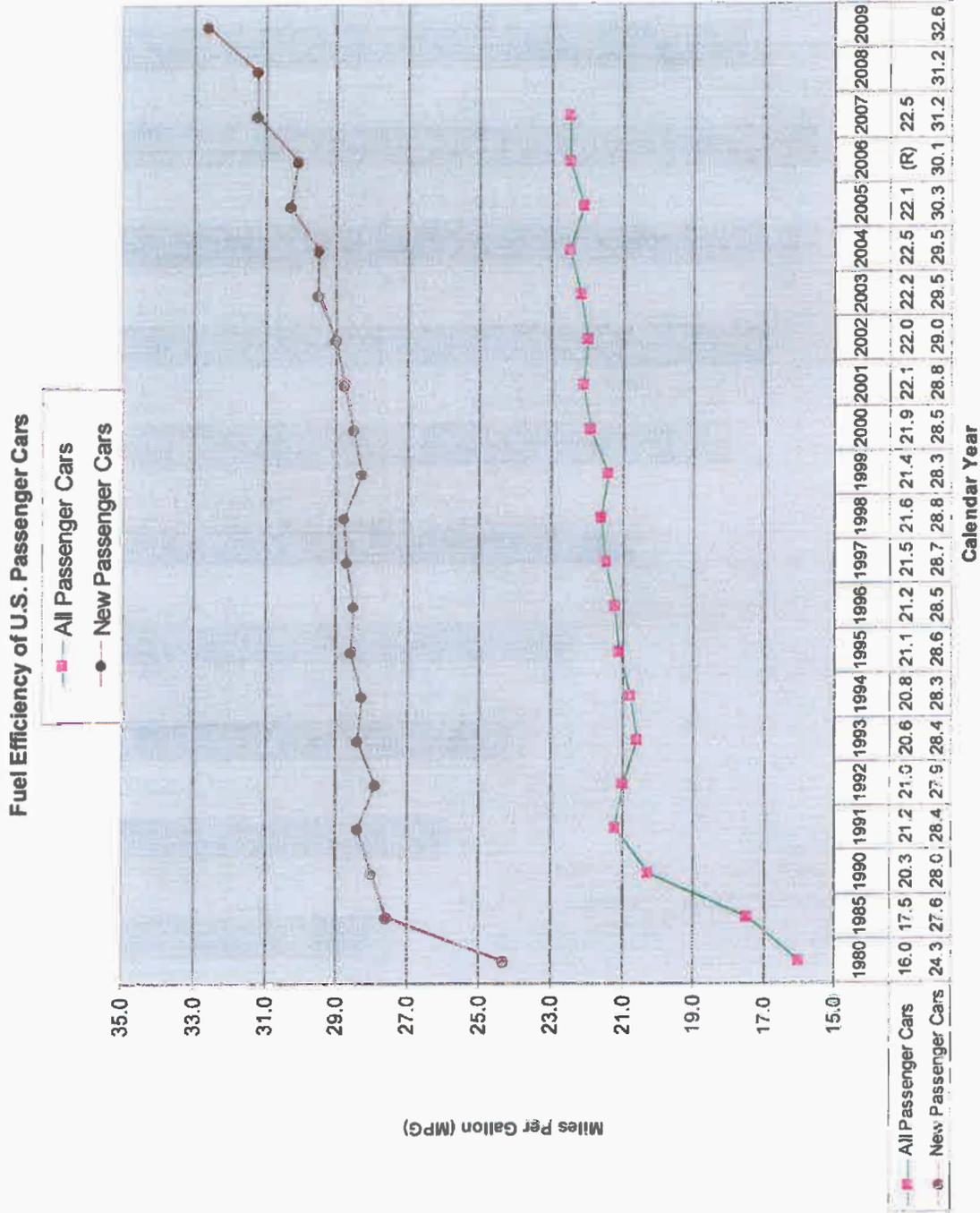


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# Supplemental Information

Requested by the House Finance Committee - Division II

## EXHIBIT 2 NHIDOS



# Supplemental Information

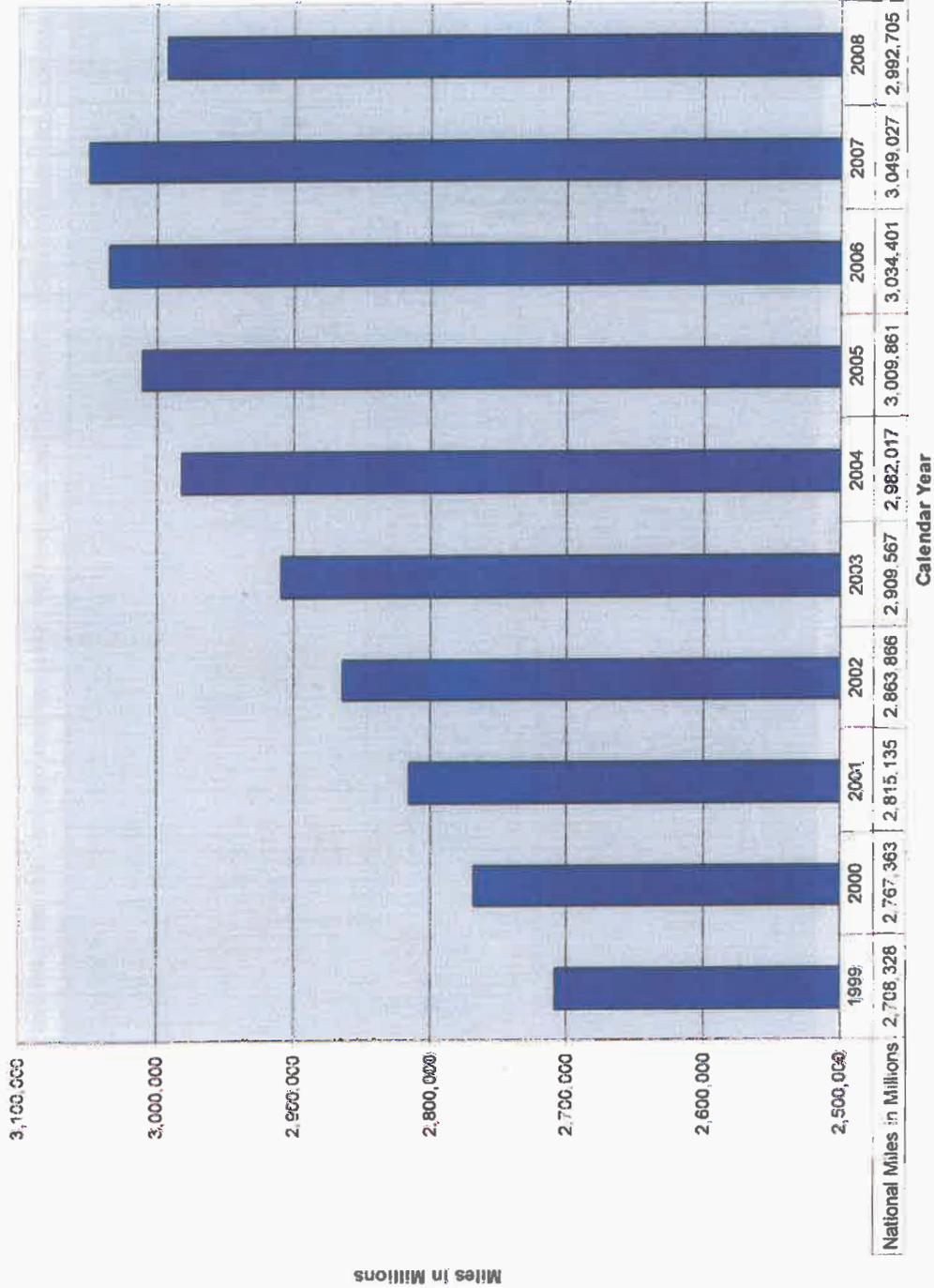
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## EXHIBIT 3

DOS from

<http://www.fhwa.dot.gov/policy/ohpi/qftravel.cfm>

### National Mileage 1999-2008



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EXHIBIT 4

New Hampshire Mileage 1999-2008

DOS from <http://www.fhwa.dot.gov/policy/ohpi/qftravel.cfm>

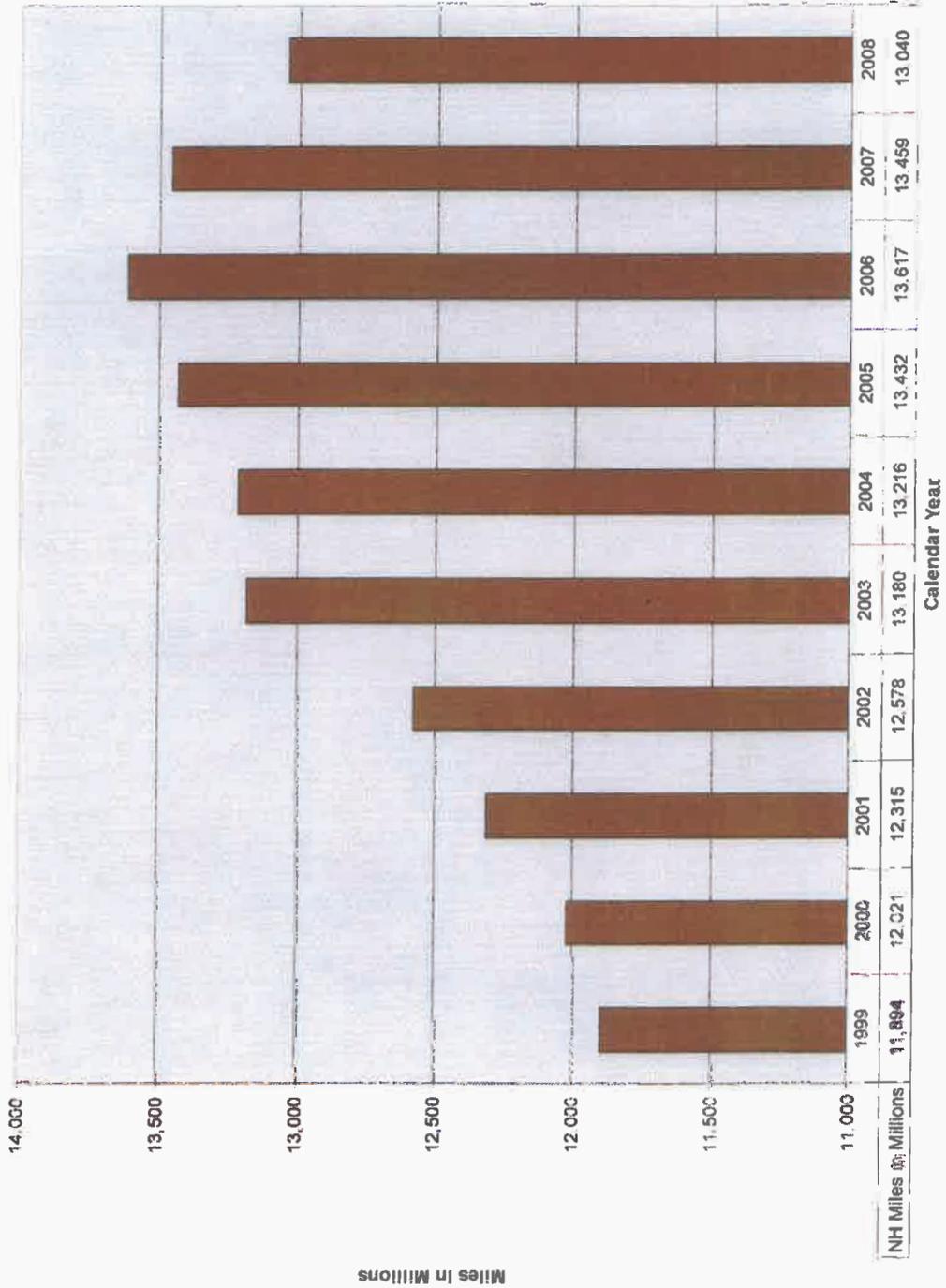


TABLE 1

**1992-2012 RESURFACING HISTORY  
2013 & 2014 PROPOSED**

Year	District Resurfacing Program <sup>(1)</sup>	Federal Resurfacing Program <sup>(1)</sup>	Interstate Preservation & 4R Programs <sup>(1)</sup>	Secondary Reclaim Program <sup>(1)</sup>	Turnpike Resurfacing Program <sup>(1)</sup>	Forest Highway Program <sup>(1)</sup>	Total Miles Resurfaced
1992	449	61	-	-	24	-	534
1993	485	61	-	-	28	-	574
1994	449	62	-	-	26	-	537
1995	414	61	-	-	23	-	498
1996	530	76	-	-	10	-	616
1997	394	63	-	-	29	-	486
1998	458	38	-	-	6	-	502
1999	276	53	-	-	17	-	346
2000	366	35	-	-	19	-	420
2001	357	28	-	-	26	-	411
2002	390	34	-	-	0	-	424
2003	369	29	30	-	6	-	434
2004	395	16	13	-	15	-	439
2005	338	22	14	-	0	-	374
2006	257	26	11	-	22	-	316
2007	247	26	24	-	18	-	315
2008	219	22	35	-	14	-	290
2009R <sup>(2)</sup>	178	115	61	5	16	-	374
2009S <sup>(3)</sup>	257	27	49	-	-	-	332
<b>2009 Total</b>							<b>706</b>
2010R <sup>(4)</sup>	163	96	16	4	20	5	303
2010S <sup>(5)</sup>	136	-	47	-	-	-	183
<b>2010 Total</b>							<b>486</b>
2011R <sup>(6)</sup>	189	17	9	8	13	-	236
2011S <sup>(7)</sup>	-	-	12	-	-	-	12
<b>2011 Total</b>							<b>248</b>
2012	204	90	26	2	24	-	346
2013 <sup>(8)</sup>	153	105	62	9	19	10	358
2014R <sup>(9)</sup>	209	158	102	3	25	1	497
2014SB <sup>(10)</sup>	201						201
<b>2014 Total</b>							<b>699</b>
2015R <sup>(11)</sup>	280	127	65	3	21	-	496
2015SB <sup>(12)</sup>	198	-	-	-	-	-	198
<b>2015 Total</b>							<b>694</b>

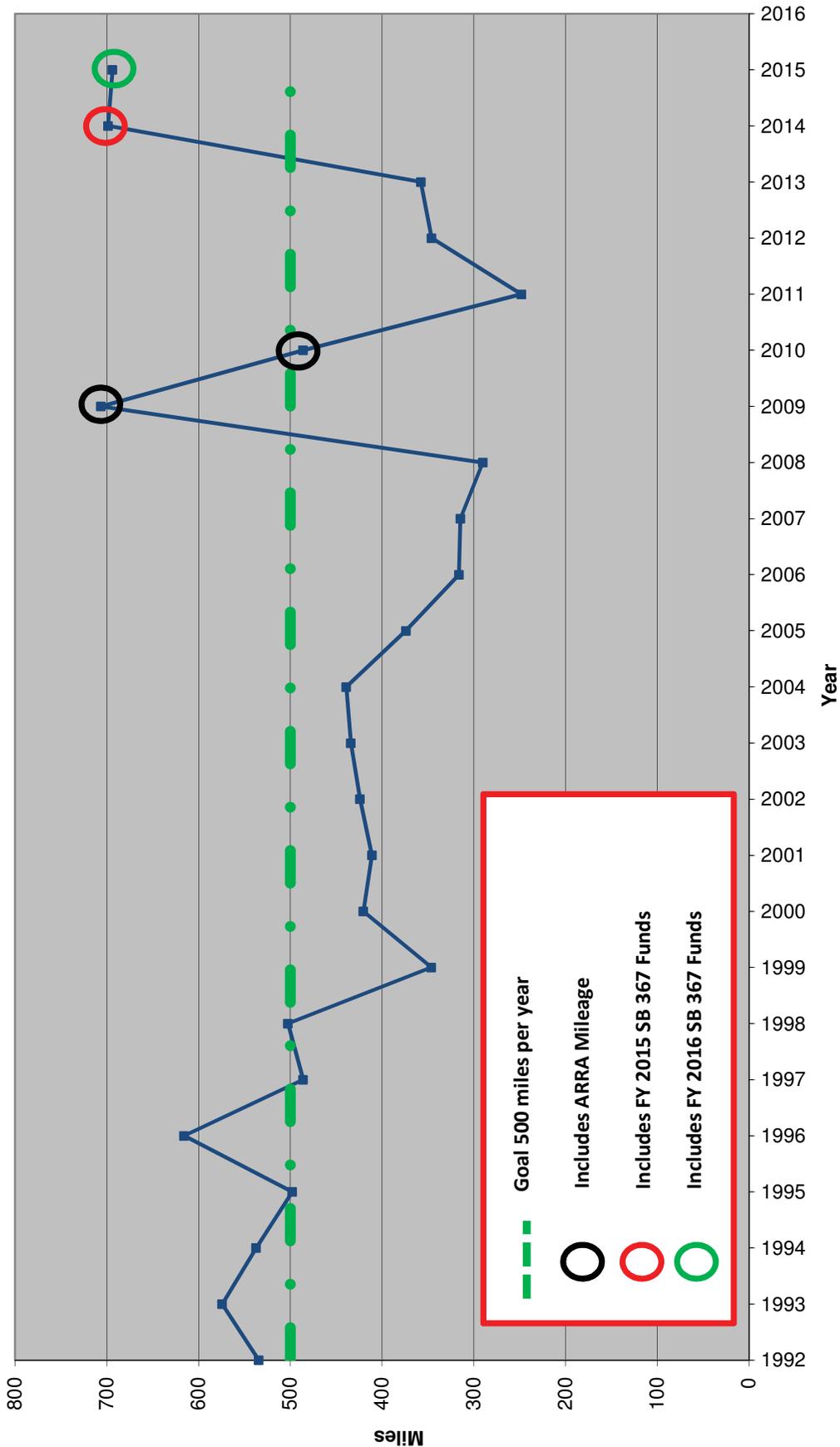
**Total System Mileage: 4,559 CL miles (4,883 miles with divided highways reported in barrel miles)**

1. Mileage associated with divided highways (e.g., Interstates, Turnpikes) are reported in barrel miles. All other roadways and ramps are reported in CL miles.
2. 2009R denotes mileage associated with the regular annual resurfacing programs.(86 mi crackseal)
3. 2009S denotes mileage associated with the stimulus ARRA resurfacing projects.
4. 2010R denotes mileage associated with the regular annual resurfacing programs.(58 mi crackseal)
5. 2010S denotes mileage associated with the stimulus ARRA resurfacing projects.
6. 2011R denotes mileage associated with the regular annual resurfacing programs.(57 mi crackseal)
7. 2011S denotes mileage associated with the stimulus ARRA resurfacing projects.
8. 2012 milage associated with regular annual resurfacing program. (32 mi crackseal)
9. 2013 mileage is proposed. As Built has been started and needs to be completed.(45 mi crackseal)
9. 2014R denotes proposed mileage for the regular resurfacing program only.(144 mi crackseal) **NEEDS TO BE AS BUILT.**
10. 2014 SB denotes proposed mileage for the SB 367 resurfacing and RSR program only. **NEEDS TO BE AS BUILT.**
11. 2015R denotes proposed mileage for the regular resurfacing program only. Includes RSRs, preservations, crack sealing (115 mi), etc.
12. 2015SB denotes proposed mielage for the SB 367 resurfacing and RSR program only.

# Supplemental Information

Requested by the House Finance Committee - Division II

1992-2013 NHDOT Resurfacing History  
2014 thru 2015 Proposed Resurfacing



New Hampshire Department of Transportation  
 Position History  
 FY2010-FY2017

	Actual FY 10	Actual FY 11	Actual FY 12	Actual FY 13	Actual FY 14	Actual FY 15	Budget FY 16	Budget FY 17
<b>Funded Positions - Classified &amp; Unclassified</b>								
960015 Administration - Executive Office - <b>Unclassified</b>	6	6	6	6	7	7	7	7
960015 Administration - Executive Office - Classified	6	6	8	8	9	9	8	8
960215 Division of Finance - Classified	37	37	37	37	32	32	37	37
960315 Division of Policy & Admin. - Classified	30	30	25	25	25	25	26	26
960515 Highway Operations Division - Classified	1045	1045	961	954	944	944	952	952
961017 Turnpikes Division - Classified	236	236	221	221	212	212	208	208
962015 Project Development Division - Classified	409	409	392	392	384	384	385	385
964010 Aeronautics, Rail & Transit Division - Classified	13	13	13	13	13	13	13	13
964010 Aeronautics, Rail & Transit Division - <b>Unclassified</b>	1	1	1	1	1	1	1	1
964015 Aeronautics, Rail & Transit Division - Classified	3	3	2	2	2	2	2	2
<b>Funded Positions</b>	<b>1786</b>	<b>1786</b>	<b>1666</b>	<b>1659</b>	<b>1629</b>	<b>1629</b>	<b>1639</b>	<b>1639</b>
<b>Unfunded Positions</b>	<b>42</b>	<b>42</b>	<b>68</b>	<b>68</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>1828</b>	<b>1828</b>	<b>1734</b>	<b>1727</b>	<b>1650</b>	<b>1650</b>	<b>1639</b>	<b>1639</b>

(1) (2) (3) (4)

- (1) 94 positions reduced from '11 to '12 were 42 unfunded's abolished, 18 vacant's abolished, 15 back of the budget reductions and 19 layoffs.
- (2) 7 positions reduced from '12 to '13 were 7 Lift Bridge Positions abolished for the Memorial Bridge Rebuild
- (3) 77 positions reduced from '13 to '14 were 68 unfunded's abolished and 9 taken by Back Office Consolidation (4 abolished & 5 transferred)
- (4) 11 positions reduced from '15 to '16 is 11 unfunded's abolished

Total 189 positions reduced from biennium 2010/2011 to 2016/2017

# Supplemental Information

## Requested by the House Finance Committee - Division II

NEW HAMPSHIRE • 125

**STATE OF NEW HAMPSHIRE**  
**SCHEDULE OF UNDESIGNATED/ASSIGNED FUND BALANCE**  
**HIGHWAY FUND**  
**FOR THE LAST TEN FISCAL YEARS**  
 (Expressed in Thousands)

	Fiscal Year Ended June 30									
	2014	2013	2012	2011	2010	2009	2008	2007	2006	2005
Balance (Deficit) July 1 (Budgetary Method)	\$380,926	\$347,198	\$205,152	\$271,881	\$(35,361)	\$(13,691)	\$(3,940)	\$17,738	\$18,792	\$3,063
<b>Additions:</b>										
Unrestricted Revenue:										
Gasoline Tax	124,670	123,337	123,168	124,967	123,741	132,125	137,036	129,514	127,924	131,975
Motor Vehicle Fees	113,831	113,428	112,234	132,132	150,158	99,312	100,908	93,327	85,747	93,190
Other	15,805	48,453	48,431	43,116	65,597	17,031	11,035	15,817	14,183	7,418
<b>Total Unrestricted Revenue</b>	<b>254,306</b>	<b>285,218</b>	<b>283,833</b>	<b>300,215</b>	<b>339,496</b>	<b>248,468</b>	<b>248,979</b>	<b>238,658</b>	<b>227,854</b>	<b>232,583</b>
Bonds Authorized and Unissued (1)			250,000		240,000					
Other Credits	2,800									
<b>Total Additions</b>	<b>257,106</b>	<b>285,218</b>	<b>533,833</b>	<b>300,215</b>	<b>579,496</b>	<b>248,468</b>	<b>248,979</b>	<b>238,658</b>	<b>227,854</b>	<b>232,583</b>
<b>Deductions:</b>										
Appropriations Net of Estimated Revenues	279,788	281,626	404,476	394,544	299,552	300,721	283,195	281,647	275,775	253,894
Less: Appropriation Adjustment ***				3,265	(19,770)			(8,000)	(33,100)	(26,600)
Less: Lapses	(14,488)	(17,051)	(15,674)	(32,859)	(15,249)	(28,675)	(20,902)	(14,957)	(14,233)	(12,307)
<b>Net Appropriations</b>	<b>265,300</b>	<b>264,575</b>	<b>388,802</b>	<b>364,950</b>	<b>264,533</b>	<b>272,046</b>	<b>262,293</b>	<b>258,690</b>	<b>228,442</b>	<b>214,987</b>
Other Debits	2,114	6,915	2,985	1,994	7,721	(1,908)	(3,563)	1,646	466	1,867
<b>Total Deductions</b>	<b>267,414</b>	<b>271,490</b>	<b>391,787</b>	<b>366,944</b>	<b>272,254</b>	<b>270,138</b>	<b>258,730</b>	<b>260,336</b>	<b>228,908</b>	<b>216,854</b>
Balance, June 30 (Budgetary Method)	350,618	360,926	347,198	205,152	271,881	(35,361)	(13,691)	(3,940)	17,738	18,792
<b>GAAP Adjustment:</b>										
Receivables	2,612	3,300	1,340	2,588	3,911	3,645	1,270	1,948	4,006	1,413
Bonds Authorized and Unissued	(295,005)	(295,005)	(295,005)	(160,000)	(240,000)					
Accounts Payable and Accrued Liabilities	(25,042)	(22,882)	(18,741)	(27,407)	(26,896)	(23,146)	(15,087)	(15,889)	(20,493)	(13,231)
<b>Total GAAP Adjustments</b>	<b>(317,435)</b>	<b>(314,587)</b>	<b>(312,406)</b>	<b>(184,819)</b>	<b>(262,985)</b>	<b>(19,501)</b>	<b>(13,817)</b>	<b>(13,941)</b>	<b>(16,487)</b>	<b>(11,818)</b>
<b>Balance (Deficit), June 30 (GAAP)</b>	<b>\$33,183</b>	<b>\$46,339</b>	<b>\$34,792</b>	<b>\$20,333</b>	<b>\$8,896</b>	<b>\$(54,862)</b>	<b>\$(27,508)</b>	<b>\$(17,881)</b>	<b>\$1,251</b>	<b>\$6,974</b>

\*\*\* Adjustments where net appropriations for the Consolidated Federal Account is (reduced) increased and transferred to Undesignated Surplus

(1) Bonding Authority per Ch 228-A:2 for federal highway grant anticipation bonds (Garvee Bonds) as modified by Ch 231:13 L'10

## Supplemental Information

### Requested by the House Finance Committee - Division II



*THE STATE OF NEW HAMPSHIRE*  
*DEPARTMENT OF TRANSPORTATION*



*JEFF BRILLHART, P.E.*  
*ACTING COMMISSIONER*

March 17, 2015

The Honorable Neal Kurk, Chairman  
House Finance Committee  
The Honorable Karen Umberger, Chair, Division II  
Legislative Office Building Room 210-211  
Concord, NH 03301

Dear Chairman Kurk and members of the Finance Committee;

I wish to begin with a simple question that I would like the Committee members to ponder during the next few minutes: "If a tree falls in the forest, does it make a sound"? I will get back to that in a moment.

We have in our possession yet another proposal devised by this Division to reduce Highway Fund appropriations, which if enacted, will severely impact operations at the Department of Transportation. As you requested from your list of 8:19 AM this morning, we have calculated financial impact to the Department. Overtime, people, equipment, welcome centers, dam inspectors, technology in progress, and payments to people with wells impacted by chlorides, rented equipment for bridge maintenance crews (talk about leaving us hanging), etc.

This Division's charge is to become familiar with the programs and services in the Department and bring a responsible budget to the full committee. On Tuesday last, it appeared to be on track. Recognition that the only responsible path forward would include a recovery of at least a fraction of the revenue that has declined in the Highway Fund since 2010, was the appropriate path. The about face of this Division and its willingness to stake the public's safety against an impulsive pledge to dismantle the Governor's budget proposal is unimaginable.

The only responsible path for this Committee is to dispense with this budgetary drive off course and propose revenue to balance the Highway Fund.

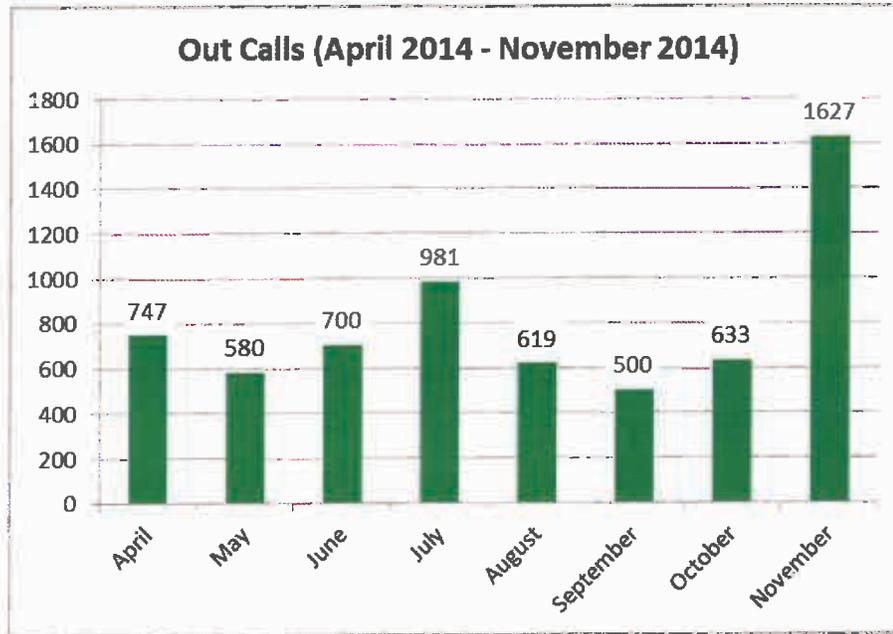
The following pages provide you with the information you requested. The Department of Transportation is categorically opposed to this entire proposal. We do not endorse this or take responsibility for any consequences should it be implemented.

## Supplemental Information

### Requested by the House Finance Committee - Division II

So, back to my initial question, with a slight twist to give you a sense of the impact of elimination of non-winter maintenance overtime in the DOT:

“If a tree falls on a NH road after hours or on the weekend, does anyone hear it, see it or clear it from the road”? Under this proposal, the answer is NO.



Graph is TMC calls 24/7 for incidents requiring DOT maintenance crew assistance last summer (total calls 6,387).

With great reservation and concern,

Patrick McKenna  
Deputy Commissioner

Jeff Brillhart,  
Acting Commissioner

Attachments

# Supplemental Information

Requested by the House Finance Committee - Division II

SUPPLEMENTAL INFORMATION

A	B	C	D	E	F	G	H								
								FY2016				FY2017			
								HWY	FED	OTH	HWY	FED	OTH	Impact	
1. New Hampshire Department of Transportation															
2. House Division II Request															
3. March 17, 2015															
4.															
5.															
6.															
7.															
8. House Div II Request															
9. Cut all overtime across the board to 0 except for winter maintenance	1,366,612	695,157	142,226	1,361,965	695,156	143,287									
10. Cut all new equipment against DOT lines	271,148			231,802											
11. Eliminate all part-time personnel except winter maintenance	50,000			350,000			Class 37 Construction Mgmt System and Oversize/Overweight - Debt Service								
12. Pg 776 cut liac program	795,498	444,629	188,742	801,068	445,867	191,614									
13. Cut 3 people from each division/bureau that are paid for by highway funds	5,000			5,000											
14. Mechanical Services bureau double cuts we made earlier	2,302,494			2,302,494			Total of 45 people - Salaries & Benefits \$500k from Class 20								
15. Bridge maintenance 022 reduce 50%	4,747,024			4,748,412											
16. Class line 030 is this DOT or other equipment. If other equipment then cut 50% across the board	37,888			40,488											
17. Bridge maintenance 046 change to 0	664,846			453,398											
18. Traffic bureau 057 \$4000 each year	10,000			10,000											
19. Asset maint pg 790 class 46 reduce to 0	8,000														
20. Sailed wells pg 794 class 400 50% reduction	55,000			55,000											
21. Welcome Centers pg 797 class 416 50% reduction	80,000			80,000											
22. Right of Way 069 0 in both years	789,662			802,415											
23. Non participating cons/reconstruction 0 out	45,000			45,000											
24.	250,000			250,000											
Total	\$ 11,478,172	\$ 1,139,786	\$ 330,968	\$ 11,557,042	\$ 1,141,023	\$ 334,901									

# Supplemental Information

Requested by the House Finance Committee - Division II

line	category	current active count	out of service by 6/30/2017	balance
1	10 wheel dump trucks	58	10	48
2	10 wheeled stripper trucks	5	1	4
3	6 wheel dumps	240	18	222
4	1-1/2 ton trucks	48	4	44
5	1/2 ton pickups	98	15	83
6	3/4 ton patrol trucks	161	35	126
7	white cars	113	18	95
8	suv 8500 lbs	14	2	12
9	sweepers	5	2	3
10	road graders	20	3	17
11	wheel loaders	44	3	41
12	Tractor mower	2	1	1
13	tractor loader	27	4	24
	<b>Totals</b>	<b>835</b>	<b>116</b>	<b>720</b>

## House Finance Cut Ramifications to Operations

### Eliminate all overtime, Except Winter Maintenance

Most DOT bureaus run a 24/7 operation with 1 shift. This is true for winter maintenance but it's also true for summer maintenance. Not having overtime available will have a significant impact on the following operations.

- Incidents/Road closures – From April to November of 2014 DOT provided assistance for 6387 call outs. These events consist of,
  - Traffic Accidents
  - Trees that have fallen in the road
  - Debris in the road
  - Pot holes
  - Dead animals
  - Traffic Signal Malfunction
  - Stop signs down

Going forward DOT will only respond to these issues between 7am to 3:30pm, this will compromise the safety of the traveling public and significantly extended road closures and traffic delays statewide.

- Traffic control for major Events will not be provided
  - Nascar, 2 races, this will result in significant increased traffic delay and reduced safety for visitors attending these races.
  - Highland games
  - Hampton food festival
  - Air show
- Emergency Response

## Supplemental Information

### Requested by the House Finance Committee - Division II

- Flooding
- Wind Storms
- Slides, pipe failures, sink holes etc.
- Any summer EOC activation, ESF 1 & 3
- Summer Transportation operations
  - Striping, without OT there will not be adequate time during the summer season to complete the entire highway system, eliminate tier 4 and possibly some of tier 3 roads
  - Stop signs, Traffic signal outages, repairs to wait till the next day, or over the weekend until Monday
  - Service patrol, eliminate the program
  - Traffic delays will increase as a result of work being done during commute hours. All work to occur between 8am to 4pm
  - Significant decrease in the efficiency and safety of maintenance operations, because more work will need to occur during peak traffic times
  - Tasks with significant travel, set up or tear down times will extend over many days due to inability to work overtime to get the job done.
- Project Development
  - limits public participation on Informational meetings and Public hearings
  - Project advertising delays (including I-93)
  - Limit Construction oversight

#### Eliminate all Part-Time Personnel

- Bridge Maintenance 24/7– Hampton River Bridge is staffed with all part time help. Service will be eliminated or significantly reduced, other lift bridges rely on part time help as well.
- TMC 24/7– many operations are covered by part time staffing
- Traffic striping operation, approximately 60% supported by PT help. Eliminate tier 4 and some tier 3 roads
- Highway maint, flagging mowing etc
- Construction inspection
- Emergency dispatch operations
- Inmate Crew
- Project Development: Construction Oversight in peak periods, interns and recruitment

#### Mechanical Services bureau, double cuts

- This cut means \$0 for equipment over the next 2 years.
- Currently 51% of DOTs fleet exceeds its useful life, based on mileage age and hours
- If no new equipment is purchased we estimate this will result in the loss of 116 units over the next 2 years, 28 heavy plow trucks, 54 trucks, 20 passenger cars, 14 pieces of mobile equipment.

## Supplemental Information

### Requested by the House Finance Committee - Division II

- This will not only impact summer maintenance but will also impact winter maintenance capabilities.

In order for DOT to operate and maintain the state's highways during both summer and winter we must have equipment. The legislature has underfunded equipment for many budget cycles. This further reduction will impact snow & ice policy levels of service.

#### Cut all class 30 by 50%

No replacement plows or prewetting equipment purchased

No replacement equipment, no new mowers, message boards, bobcats, etc

This prevents us from replacing aging equipment that breaks down and requires additional spending on repairs for equipment that is beyond its useful life.

Eliminates sign shop upgrades, traffic control equipment upgrades for pavement marking (arrow boards and Message boards), and pavement marking quality control equipment.

No ability to replace radio infrastructure which is the core communications for dispatch operations

# Supplemental Information

## Information Requested by House Leadership

New Hampshire Department of Transportation  
 Highway Salary and Benefit Scenario for HB357  
 March 18, 2015

	A	B	K	L	Y	AC	AD	AE	AF	AG	AH	AM
1												
2	Class	Worksheet	Bureau	# ee's	% Reduction	Vacancy	Reduction	Total	Vacancy #ee's	Employee Reductions	Total Reductions	
3	HWY	20560000	Fed Compliance	6	0%	-	-	-	0	-	0	0
8	HWY	30010000	Finance	37	37%	198,985	520,761	719,746	4	10	14	14
12	HWY	30050000	Mech Svcs	78	19%	45,509	1,000,000	1,045,509	1	14	15	15
16	HWY	30070000	Hwy Maint	684	40%	2,344,742	15,226,749	17,571,491	41	237	278	278
22	HWY	30080000	Bridge Maint	81	41%	-	1,642,714	1,642,714	0	33	33	33
28	HWY	30090000	Traffic	63	50%	124,785	1,181,077	1,305,862	3	28	31	31
32	HWY	30170000	HR	12	0%	-	-	-	0	-	0	0
36	HWY	30210000	Planning	30	33%	270,475	413,591	684,066	4	6	10	10
41	HWY	30250000	Hwy Design	120	34%	195,335	657,062	852,397	10	31	41	41
45	HWY	30280000	ROW	34	35%	328,023	308,533	636,556	7	6	13	13
47	HWY	30300000	Bike Ped	2	0%	-	-	-	0	-	0	0
51	HWY	30320000	Environment	16	36%	59,335	295,032	354,367	1	5	6	6
55	HWY	30330000	Br Design	33	34%	64,051	615,372	679,423	1	10	11	11
59	HWY	30340000	M&R	51	37%	130,707	386,498	517,206	4	14	18	18
63	HWY	30350000	Construction	101	37%	-	1,598,889	1,598,889	0	37	37	37
67	HWY	30380000	Exec Office	15	36%	236,447	176,113	412,561	5	2	7	7
71	HWY	30520000	TMC	15	58%	116,311	323,796	440,107	2	6	8	8
73	HWY	30660000	Salted Wells	1	0%	-	-	-	0	-	0	0
75	HWY	50310000	Stew & Compl	8	0%	-	-	-	0	-	0	0
78	HWY	50330000	Welcome Ctrs*	-	0%	-	-	-	-	-	-	-
82	HWY	50340000	Lift Bridge	21	48%	-	504,606	504,606	0	10	10	10
86				1,408		\$ 4,114,705	\$ 24,850,793	\$ 28,965,497	83	449	532	532
87						3005 Equip	4,747,024	30,000 Avg Payout				
88						other	287,479	13,470,000 Total Est Payout				
89							34,000,000					
90								Additional reductions to cover payouts		243		
91								<b>Total Reductions</b>			<b>692</b>	

(Finance-Contracts\REPORT & ANALYSIS\2016-2017 Budget\Step 8 House-Senate\34M per yr scenrio 03.18.15

# Supplemental Information

## Information Requested by House Leadership

	A	B	C	D	E	F	G	H	I	J	K	L	
1	<b>State of New Hampshire Department of Transportation</b>												
2	<b>10 Year History of Unrestricted Highway Fund Revenue</b>												
3													
4	<b>Unrestricted Revenue (Highway Funds)</b>												
5												<b>House Finance</b>	
6												<b>Budget</b>	<b>Budget</b>
7												<b>FY 2015</b>	<b>FY 2016</b>
8												<b>FY 2014</b>	<b>FY 2017</b>
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# Supplemental Information

## Information Requested by House Leadership

State of New Hampshire Department of Transportation 10 Year History of Highway Funded Operating Expenses												
A	B	C	D	E	F	G	H	I	J	K		
	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adj Budget FY 2015	Budget FY 2016	Budget FY 2017		
8	\$ 279.0	\$ 300.5	\$ 238.7	\$ 248.1	\$ 234.8	\$ 230.6	\$ 229.0	\$ 242.4	\$ 201.9	\$ 206.8		
9												
10	7.6	11.8	13.1	6.1	11.8	12.3	12.3	12.0	12.0	12.0		
11	32.9	36.5	42.6	47.2	39.7	37.3	35.8	36.8	30.9	32.6		
12	8.1	11.0	9.8	8.6	9.4	9.1	8.8	9.2	9.3	9.8		
13	1.8	2.0	2.0	2.8	2.1	1.9	3.0	3.4	3.0	3.0		
14	\$ 228.6	\$ 239.2	\$ 171.2	\$ 183.4	\$ 171.8	\$ 170.0	\$ 169.1	\$ 181.0	\$ 146.7	\$ 149.4		
15	<b>Net Highway Fund Operating Expense</b>											
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**Net Highway Funded Operating Expenses**



M

A	B	C	D	E	F	G	H	I	J	K	L
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**State of New Hampshire Department of Transportation  
10 Year History of Positions**

	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Budget	Budget	FY 2016	FY 2017
6	Authorized Positions - Classified & Unclassified													
19	Governor's Budget													
27	1,822	1,824	1,828	1,828	1,734	1,727	1,650	1,650	1,639	1,639			1,639	1,639
28	1,822	1,824	1,828	1,828	1,734	1,727	1,650	1,650	1,639	1,639			926	926
29	1,822	1,824	1,828	1,828	1,734	1,727	1,650	1,650	1,000	1,000			1,000	1,000



## System Strategies

Tiers provide a framework to evaluate asset conditions, establish goals and performance targets, and establish strategies to guide the development of the Department's strategic work plan. Tier functions and characteristics are the basis to establish strategies for long-term sustainability, condition expectations, and mitigation of risks achievable within financial constraints and resources.

The Department's Divisions will use tiers to establish and communicate (inside the DOT and outside to the legislatures and public) strategies and priorities for the development of their work plans to meet performance targets of the Balance Score Card (BSC).

### **Division of Operations**

Tiers will provide framework to establish:

- Level of service targets
- Program priorities
- Maintenance priorities
- Work plan priorities for operations and maintenance
- Resource needs for funding, people, material, and equipment

### **Division of Project Development**

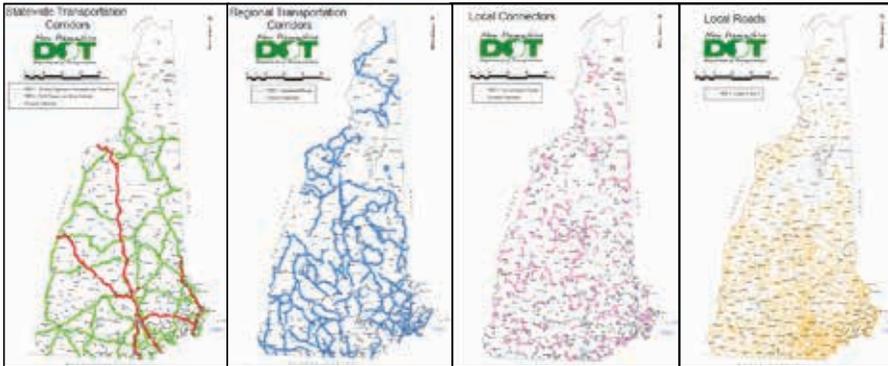
Tiers will provide framework to establish:

- Evaluation criteria for asset conditions (pavement, bridges)
- Evaluation criteria for asset performance (Safety & Delay)
- Investment strategies
- Project selection and prioritization of the New Hampshire Ten Year Plan
- Work plan priorities for project development
- Resource needs for funding and people

### **Division of Finance**

Tiers will provide framework to establish:

- Budget allocations by class and organization
- Work plan priorities for budget allocations
- Reports for budget allocations against work accomplishments
- Resource needs for funding and people



### System Overview

#### State's Highway Tiers

NHDOT has separated highways into four groups comprised of 5 tiers based on their primary function and characteristics:

#### STATEWIDE TRANSPORTATION CORRIDORS

Highways that provide statewide travel and carry high traffic volume at high speeds

 (Tier 1)   
Interstates, Turnpikes, and divided  
Highways

(Tier 2)   
Other statewide corridors

#### REGIONAL TRANSPORTATION CORRIDORS

(Tier 3)   
Highways that provide travel within regions, access statewide corridors, and support moderate traffic volumes at moderate speeds

#### LOCAL CONNECTORS

(Tier 4)   
Roadways that provide travel between and within communities, and support low traffic volumes at low speeds

#### LOCAL ROADS

(Tier 5)   
Community owned roadways that provide local access, and support varying volumes of traffic at varied speeds

Note: Compact Highways (state owned highways maintained by communities) are included in Tier 5. Compact Highways can provide the functions of Tiers 1-5.

### System Purpose

A fundamental step in asset management is separating the highway system into groups based on like function. State highway groups range from statewide transportation corridors focused on mobility to local connectors focused on access to land and places. Grouping provides a common framework for analysis of condition and performance, investment levels, and operations and maintenance levels. This framework also provides the foundation to establish and communicate goals, performance targets, strategies, and project prioritizations within groups to meet customer expectations with available resources.

Adopting common strategies for highway groups aligns NHDOT's asset management approach with the performance measures of the Balance Score Card (BSC).

### System Explanation

#### **Statewide Transportation Corridors** (Tier 1 and Tier 2)

Statewide corridors support the highest travel demand and carry passengers and freight between regions in the state and to/from New Hampshire and neighboring states. These 45% of state road miles carry 82% of the state's Vehicle Miles Traveled (VMT).

#### **Regional Transportation Corridors** (Tier 3)

Regional corridors primarily support travel within regions and access statewide corridors. Tier 3 roads make up 37% of state road miles and support medium traffic volumes.

#### **Local Connectors** (Tier 4)

Local connectors are state owned roads that support travel within and between communities. These 18% of state roads miles support the lowest traffic volumes and traffic speeds.

#### **Local Roads** (Tier 5)

Locally owned roadways or State owned roads within Compact limits maintained by communities outnumber state highways almost 3 to 1. These roadways are often the first and last roads of a trip.



## Proposed 2015 Calendar Year Pavement Resurfacing Program & SB 367 Resurfacing & Rehabilitation Program

2015 COMBINED RESURFACING & SB367 (ROAD TOLL) SUMMARY  
(State FY 2016 Funding)

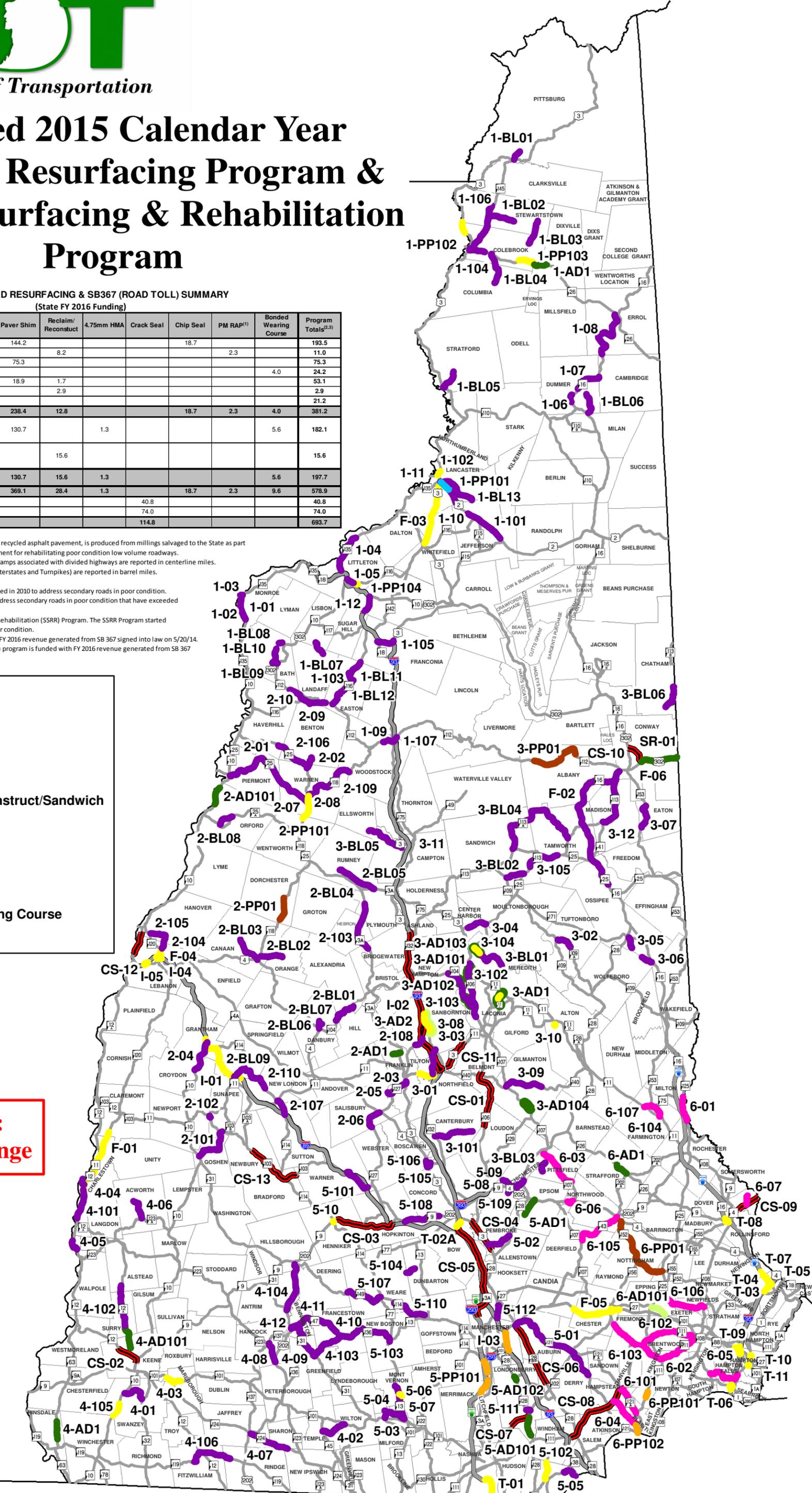
Program	3/4" PMST	Inlay/Overlay	Paver Shim	Reclaim/Reconstruct	4.75mm HMA	Crack Seal	Chip Seal	PM RAP <sup>(1)</sup>	Bonded Wearing Course	Program Totals <sup>(2,3)</sup>
District <sup>(4)</sup>	23.9	6.7	144.2				18.7			193.5
District Highway Rehab <sup>(4,5)</sup>		0.5		8.2				2.3		11.0
District Backlog <sup>(6)</sup>			75.3							75.3
Interstate		20.2							4.0	24.2
Federal Resurfacing		32.5	18.9	1.7						53.1
Federal Reclaim <sup>(7)</sup>				2.9						2.9
Turnpike		21.2								21.2
<b>2015 PROGRAM TOTALS</b>	<b>23.9</b>	<b>81.1</b>	<b>238.4</b>	<b>12.8</b>			<b>18.7</b>	<b>2.3</b>	<b>4.0</b>	<b>381.2</b>
District Road Toll Resurfacing (District RT) <sup>(8)</sup>	31.9	12.6	130.7		1.3				5.6	182.1
District Road Toll Reconstruct/Rehab (District RSR RT) <sup>(9)</sup>				15.6						15.6
<b>ROAD TOLL PROGRAM TOTALS</b>	<b>31.9</b>	<b>12.6</b>	<b>130.7</b>	<b>15.6</b>	<b>1.3</b>				<b>5.6</b>	<b>197.7</b>
<b>RESURFACING TOTAL</b>	<b>55.8</b>	<b>93.7</b>	<b>369.1</b>	<b>28.4</b>	<b>1.3</b>		<b>18.7</b>	<b>2.3</b>	<b>9.6</b>	<b>578.9</b>
Interstate Crack Seal						40.8				40.8
Federal Crack Seal						74.0				74.0
<b>TOTAL w/CRACK SEAL</b>						<b>114.8</b>				<b>693.7</b>

- Notes:
1. PMRAP was first used in 2012 and denotes pugmill recycled asphalt pavement, is produced from millings salvaged to the State as part of other resurfacing projects, and is a viable treatment for rehabilitating poor condition low volume roadways.
  2. Mileage associated with undivided highways and ramps associated with divided highways are reported in centerline miles.
  3. Mileage associated with divided highways (e.g. Interstates and Turnpikes) are reported in barrel miles.
  4. The funding for these programs is mostly FY 2016.
  5. District Highway Rehabilitation Program was created in 2010 to address secondary roads in poor condition.
  6. District Backlog program was created in 2015 to address secondary roads in poor condition that have exceeded a ride smoothness threshold of 350 inches/mile.
  7. Denotes the Secondary System Reclamation and Rehabilitation (SSRR) Program. The SSRR Program started in 2009 to address secondary roads that are in poor condition.
  8. The Road Toll resurfacing program is funded with FY 2016 revenue generated from SB 367 signed into law on 5/20/14.
  9. The Road Toll Reconstruction/Rehabilitation (RSR) program is funded with FY 2016 revenue generated from SB 367 signed into law on 5/20/14.

### Legend

- 3/4" PMST
- Inlay/Overlay
- Paver Shim
- Reclaim/Reconstruct/Sandwich
- PM RAP
- Crack Seal
- 4.75MM HMA
- Bonded Wearing Course
- Chip Seal

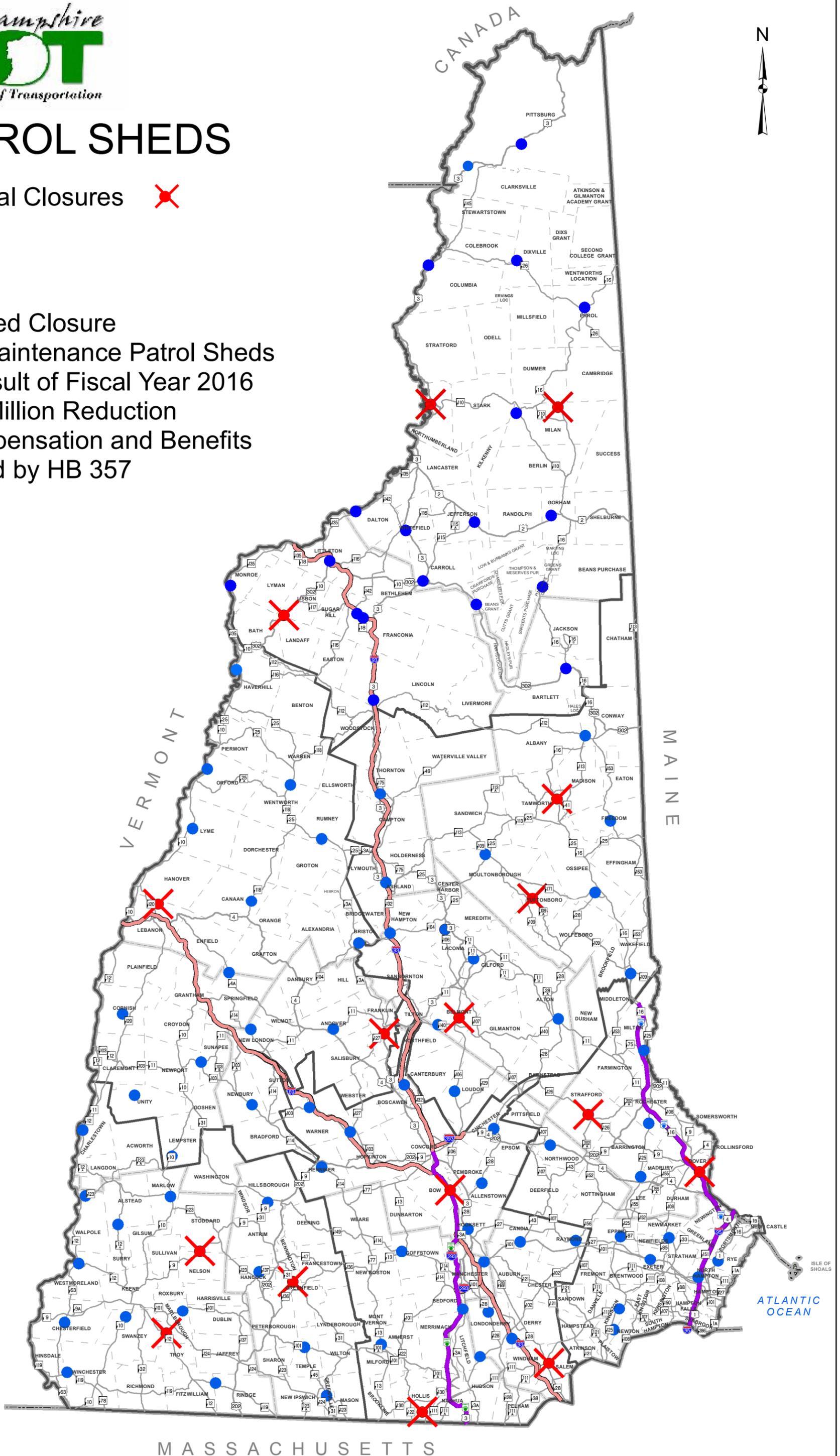
Preliminary:  
Subject to Change



# PATROL SHEDS

Potential Closures 

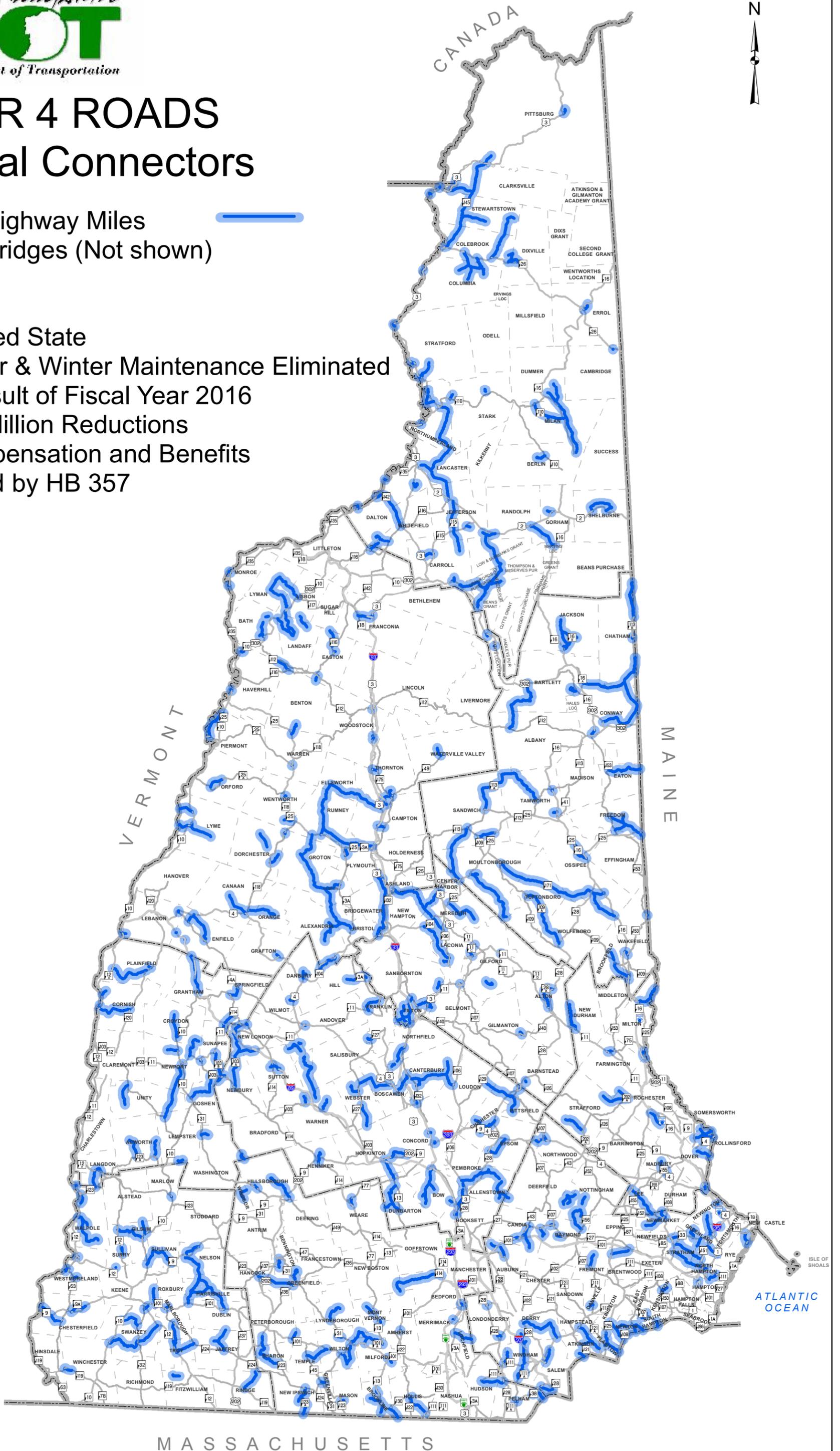
Proposed Closure  
of 16 Maintenance Patrol Sheds  
as a result of Fiscal Year 2016  
\$20.5 Million Reduction  
in Compensation and Benefits  
required by HB 357



# TIER 4 ROADS Local Connectors

900 Highway Miles  
332 Bridges (Not shown)

Proposed State  
Summer & Winter Maintenance Eliminated  
as a result of Fiscal Year 2016  
\$20.5 Million Reductions  
in Compensation and Benefits  
required by HB 357



# Organization Chart

## Commissioner

Vacant  
271-1484

## Acting Commissioner and Chief Engineer

David Jeff Brillhart  
271-1486

## Deputy Commissioner

Patrick McKenna  
271-1486

## Directors

### Finance

Marie Mullen  
271-6829

### Policy & Administration

Fran Buczynski  
271-1486

### Aeronautics, Rail & Transit

Patrick Herlihy  
271-1486

### Operations

William Janelle  
271-1486

### Project

Development  
William Cass  
271-1486

### Assistant Director

Dave Rodrigue  
271-1486

### Assistant Director

William Oldenburg  
271-1486

## Bureau Administrator and District Engineers

### Finance & Contracts

Leonard Russell  
271-3466

### Human Resources

Vacant  
271-3736

### Aeronautics

Tricia Lambert  
271-2551

### Railroads & Public Transportation

Michelle Winters  
271-2468

### Bridge Maintenance

Douglas Gosling  
271-3667

### Turnpikes

Christopher  
Waszczuk  
485-3806

### Mechanical Services

Bill Dusavitch  
271-3721

### Traffic

William Lambert  
271-2291

### Transportation Systems Management and Operations

Denise Markow  
271-6862

### Highway Maintenance

Caleb Dobbins  
271-2693

### Bridge Design

Mark Richardson  
271-2731

### Highway Design

James Marshall  
271-2171

### Environment

Kevin Nyhan  
271-3226

### Construction

Theodore Kitsis  
271-2571

### Materials & Research

Charles  
Dusseault  
271-3151

### Right-of-Way

Charles Schmidt  
271-3222

### Planning & Community Assistance

William Watson  
271-3344

### District 1

Lancaster  
Brian Schutt  
788-4641

### District 2

Lebanon  
Alan Hanscom  
448-2654

### District 3

Gilford  
Mark Morrill  
524-6667

### District 4

Swanzy  
John Kallfelz  
352-2302

### District 5

Hooksett  
Richard  
Radwanski  
485-9526

### District 6

Durham  
Doug DePorter  
868-1133

## **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.

## **Maggie Hassan, Governor**

### **Executive Councilors:**

Joseph D. Kenney - District 1

Colin Van Ostern - District 2

Christopher T. Sununu - District 3

Christopher C. Pappas - District 4

David K. Wheeler - District 5

New Hampshire Department of Transportation

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