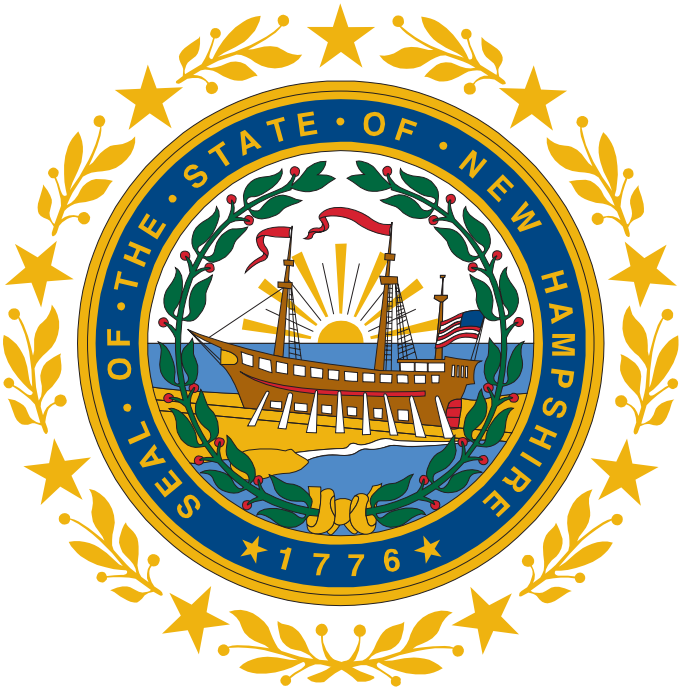
New Hampshire DOT
Department of Transportation

Senate Finance Committee



Governor's Recommended Budget FY 2018-2019

April 24, 2017

Senate Finance Committee

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State of New Hampshire
Department of Transportation
Governor's Recommended Budget FY2018 – 2019

- Based on 100% of FY2017 Adjusted Authorized for FY2018 and 101% of FY2017 Adjusted Authorized for FY2019, exclusive of salary and benefits.

- There are no new or expanded programs included in the budget.

- General Fund reduction of $86 thousand in FY2018 and $74 thousand in FY2019. Reductions primarily to Aeronautics for installation and maintenance of state owned navigational aids, funds for training and overtime related to regulation and compliance of unmanned aircraft systems or drones and training to maintain compliance with Federal Aviation Administration (FAA) Block Grant Program.

- Equipment reduced by $2 million in FY2018 from Agency Efficiency Request.

- Winter Maintenance funded at FY2017 Adjusted Authorized Budget level which is approximately $4 million below the 3 year average.

- State Aid Construction Program reduced by $1.7 million in FY2018 and $800 thousand in FY2019.

- Retiree Health reduced by $500 thousand in FY2018 and $900 thousand in FY2019.

- Shared Service Center personnel transferred into Department of Transportation from Department of Administrative Services (3 positions). Net effect of transfer is neutral to Highway and Turnpike funds of the Department.

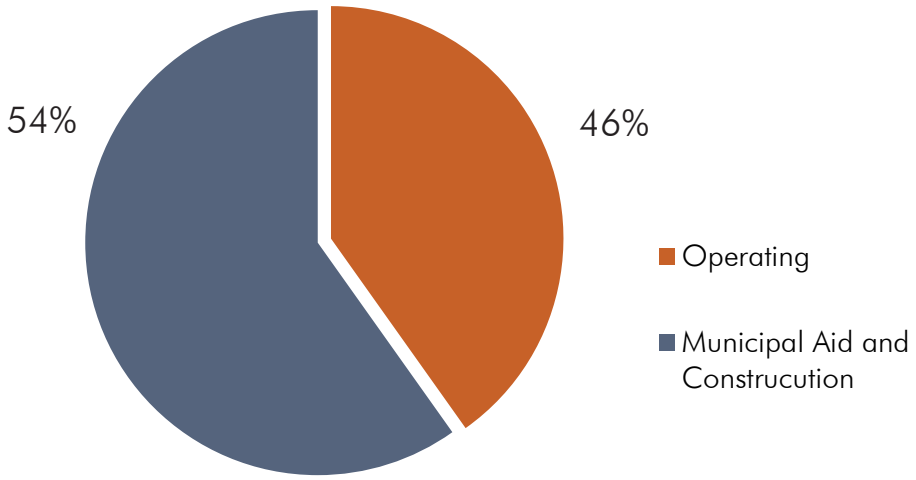
NHDOT Budget

Transportation funding in New Hampshire is complex and made up of a number of funding sources, reflected in NHDOT's budget. The major funding sources are Highway Funds, Federal Funds, Turnpike Funds, Other Funds and a small amount of General Funds.

NHDOT's overall budget is comprised of these various funding sources. The budget is summarized into two major Categories:

- Operating Budget – the cost to operate and maintain the existing transportation system, as well as to plan, engineer, and oversee construction of transportation projects. The operating budget includes the services of approximately 1,600 dedicated men and women and associated resources to meet this effort.
- Municipal Aid and Construction Budget – The portion of NHDOT's budget that goes to Municipalities, whether direct pass through or indirect technical/program assistance, and to fund capital improvement construction projects.

NHDOT Budget



Operating Expenses

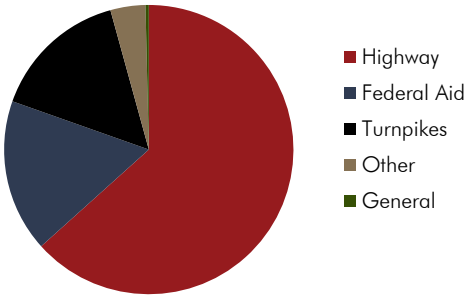
For the NHDOT, our primary responsibility is to operate and maintain the existing transportation system and to plan, engineer and oversee construction of all transportation projects. NHDOT's budget is made up of the following areas:

- Division of Aeronautics Rail and Transit
- Executive Office, Finance, Policy and Administration
- Division of Operations, including winter maintenance, fleet maintenance and fuel distribution
- Division of Project Development
- Turnpike Systems Operations

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

In total, the actual spending in State Fiscal Year 2016 for Operating Costs as well as the Agency's and the Governor's requested budgets are below.

Operating Expenses FY16



Funding Sources

Investment Levels

Actual FY16	Highway	Federal Aid	Turnpikes	General	Other
$228.5 M	$136.5 M	$33.1 M	$37.8 M	$0.8 M	$20.3 M
Adj. Auth. FY17	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$279.1 M	$159.6 M	$41.3 M	$48.1 M	$0.9 M	$29.2 M
Agency Efficiency FY18	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$286.2 M	$173.8 M	$45.3 M	$45.7 M	$1.1 M	$20.3 M
Agency Efficiency FY19	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$290.9 M	$173.9 M	$49.0 M	$46.2 M	$1.1 M	$20.7 M
Governor Request FY18	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$283.0 M	$171.4 M	$45.3 M	$45.7 M	$1.0 M	$19.6 M
Governor Request FY19	**Highway**	**Federal Aid**	**Turnpikes**	**General**	**Other**
$289.2 M	$173.1 M	$49.0 M	$46.3 M	$1.1 M	$19.7 M

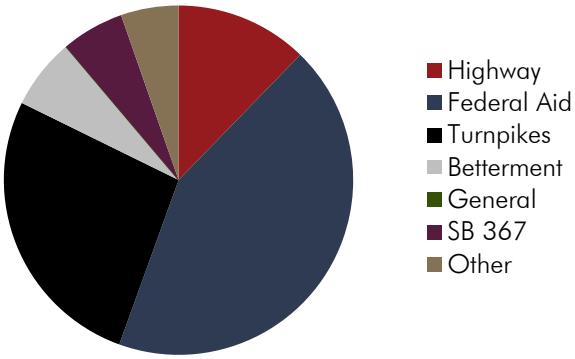
Authorized Positions	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
	1734	1727	1650	1650	1639	1639	1643	1643

Municipal Aid and Construction Expenses

Below are the primary areas of assistance to municipalities and construction programs including:

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

Municipal Aid and Construction Expenses FY16



Funding Sources

Investment Levels

Actual FY 16	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$308.0 M	$35.4 M	$133.1 M	$88.7 M	$25.7 M		$23.2 M	$1.9 M

Adj. Auth FY 17	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$324.5 M	$32.2 M	$130.4 M	$101.8 M	$21.2 M		$26.1 M	$12.8 M

Agency Efficiency FY 18	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$333.5 M	$29.9 M	$146.2 M	$93.0 M	$21.6 M		$34.3 M	$8.5 M

Agency Efficiency FY 19	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$328.0 M	$31.1 M	$146.0 M	$86.3 M	$21.6 M		$34.3 M	$8.7 M

Governor Request FY 18	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$332.6 M	$28.0 M	$146.2 M	$93.0 M	$21.6 M		$34.4 M	$9.4 M

Governor Request FY 19	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
$328.1 M	$30.3 M	$146.0 M	$86.3 M	$21.6 M		$34.3 M	$9.6 M

Fleet Replacement Value & Historic Investment

Mechanical Services

Equipment Acquisition Appropriation/Investment History

Fiscal Year	1/2 Ton Pick-up	3/4 Ton Pick-up	6-wheel Cab & Chassis	10-Wheel Cab & Chassis	Class 30 Appropriations	Actual Encumberance	Actual Expenditures (Lawson)	Lapse or Reductions	Comments
2000	$12,623	$18,656	$37,678	$61,866	$5,111,258	$5,108,744			
2001	$12,369	$18,885	$37,638	$58,422	$4,946,491	$4,946,174			
2002	$12,597	$15,615	$41,417	$60,143	$5,573,156	$5,574,531			
2003	$11,880	$16,753	$50,195	$78,815	$7,282,539	$7,277,488			
2004					$4,458,464	$0		$4,458,464	Mandated Freeze - Governor Benson
2005	$11,500	$19,200	$55,299	$98,710	$4,643,206	$4,627,708			
2006	$12,540	$18,331	$55,333	$91,846	$4,500,000	$4,499,939			
2007	$12,741	$18,887	$58,634	$89,042	$4,500,000	$4,502,456			
2008					$3,500,000	$41,436		$3,458,564	Internal lapse - Hwy. Fund Deficit
2009		$19,890	$71,988	$117,916	$3,500,000	$2,127,373		$1,372,627	Internal lapse - Hwy. Fund Deficit
2010	$14,769	$19,940	$74,581	$109,544	$3,510,000	$3,493,148			
2011	$14,829	$19,807	$83,073	$116,225	$3,500,000	$6,460,434			$2.99 M Transferred from the Highway Fund
2012			$87,391	$116,225	$2,702,384	$2,702,218			
2013		$22,100	$93,727	$117,670	$2,937,985	$2,602,832		$335,000	Lapse - Chapter 223:19, II Laws of 2011
2014		$21,570	$92,269	$124,673	$2,500,000	$2,694,753		$205,000	Transfer from Org. 3035 Bureau of Construction
2015		$24,716	$90,220	$125,600	$2,800,000	$3,941,801			$1,142,000 Transferred from the Highway Fund
2016	$18,712	$24,668			$2,000,000	$6,990,327			$5.0 M of Bonded Funds Were Added: Chapter 220, Laws of 2015 (HB25), 04-096-096-960030-82930000-034
					$31,450,369	$35,556,778		$5,371,191	

The Department has establish target funding requests for equipment replacement to be approximately 10% of the fleet value per year. For Fiscal Year 2016, $8.5 million was requested and represents 10% the fleet value (approx. $85.1m) as of July 1, 2015. Over the past 10 years the Department's fleet investment was limited to $35.5 million or 42% of the desired amount.

Assumptions:

1. Class 30 Appropriations = Original Appropriations through the Highway Fund : 04-96-96-960515-30050000-030
2. Actual Expenditure amounts in each Fiscal Year may differ from Actual Encumbered amounts due to time required from the date a purchase order is issued to the date of delivery for each fleet unit
3. Fleet Value is calculated from the approx. replacement costs for all the active equipment.

Fleet Parameters:

Samples of Fleet: Age and Usage

As of July 1, 2016: Fleet of 1,208 units with a replacement value estimated to be $90,8 million.

Description	Number	Value (millions)	Ave. Age (years)	AGE (years)				Usage (miles)			Usage (Hours)		
				# > 7	# > 10	# > 12	# > 15	# > 150K	# > 180K	# > 200K	# > 10K	# > 12K	# > 15K
Extra Heavy Trucks	70	$12.7	10.2	46	37	28	11	19	14	11	3		
Heavy Trucks	260	$39.1	8.1	134	122	88	18	75	38	15	31	8	
Medium Trucks	55	$4.3	9.5	33	26	24	1	19	14	7	1		
Mobile Equipment	149	$19.2											
Graders	20	$6.2		20	20	14	12				5	4	1
Loaders	44	$7.3		44	36	19	13				7	3	
Tractor/Loaders	27	$1.8		27	23	23	11						
			Totals	**304**	**264**	**196**	**66**	**113**	**66**	**33**	**47**	**15**	**1**
Light Duty Trucks													
1/2 Ton Pick-ups	101	$1.9	6.4	50	9			31	10	5			
LDT1 - Other	6	$0.2	8.9	4	4			0	0	0			
3/4 Ton Pick-ups	160	$4.1	4.2	62	11	6	1	60	30	22			
LDT2 - Other	23	$0.7	10.5	19	10	7	4	15	10	8			
Passenger Cars	113	$2.0	7.8	73	35	2		48	28	12			
Vans													
<8 Passenger	4	$80K	9.6	3	3								
9-20 Passenger	1	$26K	14.3	1	1	1		1					
E-350 Aerial	3	$225K	9	3				3	3	3			
Cargo	5	$130K	8.2	3	2			3	3	1			
			Totals	**218**	**75**	**16**	**5**	**161**	**84**	**51**			

Fiscal Year 2017 Fleet Statistics as of July 1, 2016
Replacement Evaluation Criteria
Attachment 3

Effective 7/1/2016, revised 9/12/2016		A	B		C		D	E	F	G	H	I	J	K
Category	Category Description	Expected Age	Expected Usage Primary		Expected Usage Secondary		# Units	Approx. Replacement Costs (Total Fleet) (D x H)	# Exceeds Life Age or Usage	% of Fleet Exceeding Parameters	Approx. Replacement Costs	Current Replacement Sub Totals (F x H)	Current Replacement Class Totals (Sum of I)	Target Funding Level / Yr. (D/A x H)
0963800	**MECHANICAL SERVICES**						**1208**		**443**	**37%**				
EHDT	**Trucks_ExtraHeavy Duty >45000#**						**70**	**$ 12,700,000**	**27**	**39%**			**$ 5,225,000**	
19009	HD CRANE-H400	15	8,000	H	250,000	M	1	$ 250,000	1	100%	$ 250,000	$ 250,000		$ 16,667
19010	BRIDGE INSPECTOR	15	8,000	H	250,000	M	1	$ 675,000	1	100%	$ 675,000	$ 675,000		$ 45,000
55012	OVER 5 TON TRUCKS	12	12,000	H	250,000	M	59	$ 10,325,000	18	31%	$ 175,000	$ 3,150,000		$ 860,417
55013	STRIPER TRUCKS	15	12,000	H	250,000	M	5	$ 750,000	4	80%	$ 150,000	$ 600,000		$ 50,000
55014	TRACTOR TRUCKS	15	12,000	H	250,000	M	3	$ 450,000	2	67%	$ 150,000	$ 300,000		$ 30,000
61018	EDUCTORS	15	10,000	H	250,000	M	1	$ 250,000	1	100%	$ 250,000	$ 250,000		$ 16,667
HDT	**Trucks_Heavy Duty > 20001#**						**260**	**$ 39,060,000**	**77**	**30%**			**$ 11,510,000**	
55011	3 TO 5 TON TRUCKS	12	12,000	H	180,000	M	257	$ 38,550,000	76	30%	$ 150,000	$ 11,400,000		$ 3,212,500
55021	CAR CARRIERS\WRECKERS	15	180,000	M	12,000	H	1	$ 150,000	0	0%	$ 150,000	$ -		$ 10,000
61022	PAINT VANS	15	180,000	M	12,000	H	1	$ 110,000	1	100%	$ 110,000	$ 110,000		$ 7,333
61033	MOBIL CORE DRILL	15	12,000	H	150,000	M	1	$ 250,000	0	0%	$ 250,000	$ -		$ 16,667
MDT	**Trucks_Medium Duty > 10001#**						**55**	**$ 4,310,000**	**33**	**60%**			**$ 2,565,000**	
55009	1 TO 1-1/2 TON TRUCKS	6	150,000	M	0	H	49	$ 3,920,000	28	**57%**	$ 80,000	$ 2,240,000		$ 653,333
55010	PATROL TRUCKS	10	12,000	H	150,000	M	6	$ 390,000	5	**83%**	$ 65,000	$ 325,000		$ 39,000
LDT1	**Trucks_Light Duty < 8501#**						**107**	**$ 2,075,000**	**51**	**48%**			**$ 1,010,000**	
55008	1/2 TON PICKUPS	7	150,000	M	0	N	101	$ 1,919,000	46	46%	$ 19,000	$ 874,000		$ 274,143
55016	CARGO\BOX TRUCKS - UP TO 8500 LBS	7	150,000	M	0	N	1	$ 26,000	1	100%	$ 26,000	$ 26,000		$ 3,714
55022	SUVS - UP TO 8500 LBS	7	150,000	M	0	N	1	$ 50,000	1	100%	$ 50,000	$ 50,000		$ 7,143
56001	VANS\BUSES - UP TO 8 PASSENGERS CAPACITY	7	150,000	M	0	N	4	$ 80,000	3	75%	$ 20,000	$ 60,000		$ 11,429
LDT2	**Trucks_Light Duty > 8501#**						**183**	**$ 4,778,000**	**58**	**32%**			**$ 1,571,000**	
55015	3/4 TON PICKUPS	7	150,000	M	0	N	160	$ 4,080,000	42	26%	$ 25,500	$ 1,071,000		$ 582,857
55017	CARGO\BOX TRUCKS - 8501 LBS TO 10000 LBS	10	150,000	M	0	N	5	$ 130,000	3	60%	$ 26,000	$ 78,000		$ 13,000
55023	SUVS - 8501 LBS TO 10000 LBS	10	150,000	M	0	N	13	$ 390,000	9	69%	$ 30,000	$ 270,000		$ 39,000
61027	UTILITY VEHICLES	10	150,000	M	0	N	3	$ 126,000	3	100%	$ 42,000	$ 126,000		$ 12,600
61028	ROAD ANALYSIS VEHICLES	10	150,000	M	0	N	2	$ 52,000	1	50%	$ 26,000	$ 26,000		$ 5,200
PASSAUT	**Passenger Autos_**						**113**	**$ 2,007,500**	**71**	**63%**			**$ 1,278,500**	
61024	COMPACT SEDANS	7	150,000	M	0	N	19	$ 313,500	1	5%	$ 16,500	$ 16,500		$ 44,786
61025	MID SIZE SEDANS	7	150,000	M	0	N	93	$ 1,674,000	69	74%	$ 18,000	$ 1,242,000		$ 239,143
61026	FULL SIZE SEDANS	7	150,000	M	0	N	1	$ 20,000	1	100%	$ 20,000	$ 20,000		$ 2,857
VB1	**Vans & Buses_1 seats 9-20**						**1**	**$ 26,000**	**1**	**100%**			**$ 26,000**	
56002	VANS\BUSES - 9 TO 20 PASSENGERS CAPACITY	10	150,000	M	0	N	1	$ 26,000	1	100%	$ 26,000	$ 26,000		$ 2,600
MEC	**Mobile Equipment_Construction**						**149**	**$ 19,232,000**	**115**	**77%**			**$ 14,380,000**	
11001	COMPRESSORS	10	7,500	H	0	N	24	$ 384,000	22	92%	$ 16,000	$ 352,000		$ 38,400
19008	YARD CRANES	15	6,500	H	0	N	5	$ 675,000	2	40%	$ 135,000	$ 270,000		$ 45,000
25001	MOTOR GRADERS	13	12,000	H	0	N	20	$ 6,200,000	14	70%	$ 310,000	$ 4,340,000		$ 476,923
25003	MAINTAINERS	12	10,000	H	0	N	1	$ 240,000	1	100%	$ 240,000	$ 240,000		$ 20,000
33002	WHEELED LOADERS	12	12,000	H	0	N	44	$ 7,260,000	36	82%	$ 165,000	$ 5,940,000		$ 605,000
43001	SELF PROPELLED SWEEPERS	10	9,000	M	100,000	H	2	$ 500,000	2	100%	$ 250,000	$ 500,000		$ 50,000
49001	TRACTOR/MOWERS	12	3,000	H	0	N	2	$ 100,000	2	100%	$ 50,000	$ 100,000		$ 8,333
49002	TRACTOR/LOADERS	12	6,000	H	0	N	27	$ 1,755,000	23	85%	$ 65,000	$ 1,495,000		$ 146,250
49003	TRACTOR/LOADER/BACKHOES	12	10,000	H	0	N	5	$ 550,000	5	100%	$ 110,000	$ 550,000		$ 45,833
49007	FORK LIFTS	12	6,000	H	0	N	3	$ 150,000	2	67%	$ 50,000	$ 100,000		$ 12,500
49013	SKID STEER LOADERS	12	5,000	H	0	N	9	$ 495,000	2	22%	$ 55,000	$ 110,000		$ 41,250
59001	TRAILER WELDERS	15	5,000	H	0	N	1	$ 10,000	1	100%	$ 10,000	$ 10,000		$ 667
61003	CORE DRILLS	15	12,000	H	0	N	5	$ 900,000	2	40%	$ 180,000	$ 360,000		$ 60,000
61020	BOILER AND STEAM CLEANER	20	10,000	H	0	M	1	$ 13,000	1	100%	$ 13,000	$ 13,000		$ 650
TRE	**Trailers_Equipment -Flatbed**						**9**	**$ 90,000**	**9**	**100%**			**$ 90,000**	
53002	TRAILERS	10	10,000	H	180,000	M	9	$ 90,000	9	100%	$ 10,000	$ 90,000		$ 9,000
TRENC	**Trailers_Enclosed**						**2**	**$ 50,000**	**0**	**0%**			**$ 25,000**	
53007	BOX TRAILERS	10	0	H	0	M	2	$ 50,000	1	50%	$ 25,000	$ 25,000		$ 5,000
AE	**Associated Equipment_**						**259**	**$ 6,465,000**	**1**	**0%**			**$ 20,000**	
61002	SLIDE-IN SPREADERS	40	12,000	H	0	N	257	$ 6,425,000	0	0%	$ 25,000	$ -		$ 160,625
61076	SELF PROPELLED SCISSORS LIFT	10		H		N	2	$ 40,000	1	50%	$ 20,000	$ 20,000		$ 4,000
							Total=	**$ 90,793,500**				**Total=**	**$ 37,700,500**	**$ 7,925,486**

Notes: Approx. acqusition costs paid to purchase the current fleet $60.7 million
Approx. depreciated value of the current fleet $38.2 million
Column J: 'Target Funding Level / Yr.' represents a per year requirement for equipment replacement based on expected life.

To catch up over time:

1 yr	$37,700,500
5 yrs	$7,540,100
10 yrs	$3,770,050
15 yrs	$2,513,367

The Fleet Statistics Table establishes criteria for fleet vehicles to be evaluated for potential replacement. The table also provides estimated replacement cost based of category description. Actual fleet units replaced are determined by field evaluations.

Repair Examples:

H319
2008 Ford F-450
252,755 miles
6,997 hours
In-service date 12/14/2007
Acquisition cost using re-mounted lift = $50,418
Value based on M5 straight Line Depreciation: $5,041.86
Cost of Heater Core Replacement: $ 1,805 (Labor: $1,403 = 34 hrs. & Parts $401)
Age at heater core repair: 9.8 yrs.
Total Repair Costs to date including 2 replacement engines and 1 transmission: $90,105.
*This vehicle is currently getting the engine rebuilt 3/12/2017.

H638
2002 International 6 wheeled Plow Truck
160,271 miles
9,457 hours
In-service date 02/27/2003
Acquisition cost = $91,564.58
Value based on M5 straight Line Depreciation: $8,138.76
Cost of Rust Repair & Floor Replacement: $7,385 ($5,323 -148 hrs. labor / $2,061 Parts)
Age at Repair: 12.7 yrs.
Total cost of rust repairs: $25,602 ($14,273 labor $11,328 parts)
Total Maintenance /Repair Costs to date: $98,016 (Labor 1,508.23 hrs/$44,154, Commercial charges $6,965, Parts & Materials $46,897)

State of New Hampshire Department of Transportation
Historical Highway Funded Winter Maintenance
Fiscal Years 2013 - 2016 Actuals and 2017 Estimated vs 2018-2019 Budget

	A	B	C	D	E	F	H	I	J	K	L	M
1	(In Millions)					Estimated	3 Year	5 Year			Variance	Variance
2		2013	2014	2015	2016	2017	Average	Average	2018 Budget	2019 Budget	to 3 yr Avg	to 5yr Avg
3	Incremental Personnel Costs	$ -	$ 6.4	$ 7.2	$ 5.1	$ 8.8			$ 5.8	$ 5.8		
4	Commodities		13.7	13.7	8.4	13.8			8.8	8.8		
5	Rented Equipment		8.2	8.7	5.2	9.2			7.5	7.5		
6	Utilities		0.8	0.8	0.8	0.7			1.0	1.0		
7	**2928 Winter Maint. Total**	-	29.1	30.4	19.5	32.5	27.5	22.3	23.1	23.1	**(4.4)**	**0.8**
8	Personnel Costs	20.5										
9	Commodities	7.1										
10	Rented Equipment	6.5										
11	Utilities	0.6										
12	**3007 Pre-2014 Total**	34.7	-	-	-	-	-	6.9	-	-	**-**	**(6.9)**
13	Personnel Costs		15.7	14.8	10.5	13.7			13.7	13.7		
14	**3007 2014 and Later Total**	-	15.7	14.8	10.5	13.7	13.0	10.9	13.7	13.7	**0.7**	**2.8**
15	State Equipment Usage	6.7	5.4	5.2	3.5	4.6			4.7	4.7		
16	Fuel											
17	Maintenance											
18	**3005 Total**	6.7	5.4	5.2	3.5	4.6	4.4	5.1	4.7	4.7	**0.3**	**(0.4)**
19	**T O T A L**	**$ 41.4**	**$ 50.2**	**$ 50.4**	**$ 33.5**	**$ 50.8**	**$ 44.9**	**$ 45.3**	**$ 41.5**	**$ 41.5**	**$ (3.4)**	**$ (3.8)**
20												
21												
22	**Winter Severity Index (WSI)**	**-25.71**	**-27.82**	**-28.88**	**-5.00**	**-25.56**	**-19.81**	**-22.59**				
23	* WSI (winter severity index) is a formula that utilizes temperature and snow fall data.											
24												
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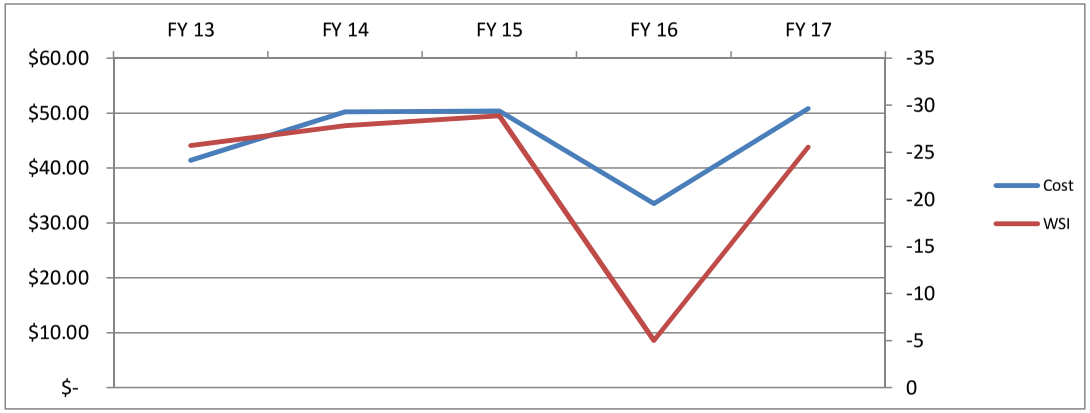


FY 2018 & FY 2019
Activity Summary

Activity	FY 2016 Actual	FY 2017 Adj. Budget	FY 2018 Efficiency	FY 2018 Adjusted	FY 2018 Governor	FY 2019 Efficiency	FY 2019 Adjusted	FY 2019 Governor
Aero, Rail & Transit Fund 10 - Activity 964010	9,763,677	16,548,797	23,677,459	-87,079	23,590,380	26,632,644	-75,361	26,557,283
Aero, Rail & Transit Fund 15 - Activity 964015	205,357	228,456	242,565	596	243,161	247,235	294	247,529
Administration - Activity 960015	32,864,907	35,365,698	39,021,348	-610,241	38,411,107	38,778,114	-923,336	37,854,778
Division of Finance - Activity 960215	2,902,822	3,401,438	3,293,941	6,599	3,300,540	3,377,324	3,325	3,380,649
Division of Policy & Admin. - Activity 960315	1,875,376	2,357,558	2,328,586	4,343	2,332,929	2,388,488	2,043	2,390,531
Division of Operations - Activity 960515	106,909,731	132,961,018	131,966,262	-1,762,897	130,203,365	132,253,645	137,419	132,391,064
Division of Project Development - Activity 962015	35,052,887	39,681,807	39,647,813	100,679	39,748,492	40,524,570	59,611	40,584,181
Municipal Aid - Activity 962515	48,106,921	65,910,237	63,617,885	0	63,617,885	65,048,876	0	65,048,876
Construction Program Funds - Activity 963015	53,565,750	49,269,085	58,077,650	-1,846,400	56,231,250	58,077,650	-796,400	57,281,250
Consolidated Federal Aid Program 963515	137,705,807	104,648,113	115,812,510	0	115,812,510	115,737,535	0	115,737,535
Turnpike System - Activity 961017	130,375,484	153,400,978	142,076,965	41,297	142,118,262	135,875,521	-36,976	135,838,545
Activity Totals	**559,328,719**	**603,773,185**	**619,762,984**	**-4,153,103**	**615,609,881**	**618,941,602**	**-1,629,381**	**617,312,221**

FY 2018 & FY 2019

Division of Aero, Rail & Transit Summary - Activity 964010 and 964015

		M	N	O	P	Q	T	U	V
		FY 2016	FY 2017	FY 2018			FY 2019		
Activity/Accounting Unit		Actual	Adj. Budget	Efficiency	Adjusted	Governor	Efficiency	Adjusted	Governor
Aero, Rail & Transit Fund 10 - Activity 964010									
Org. 2934	RR Rehab Loan Revol - 228:66A	242,731	237,020	295,398	-	295,398	286,606	-	286,606
Org. 2991	Special Railroad Fund	708,859	-	600,792	-	600,792	600,792	-	600,792
Org. 2021	Federal Local Projects	416,054	2,000,000	2,000,000	-	2,000,000	2,000,000	-	2,000,000
Org. 2107	Aeronautics	921,539	997,557	1,071,494	(61,781)	1,009,713	1,087,693	(51,448)	1,036,245
Org. 2029	Airway Toll Fund (Fuel)	-	-	250,000	-	250,000	250,000	-	250,000
Org. 2916	Public Transportation	6,359,263	11,687,746	10,658,292	(501)	10,657,791	11,672,762	(1,068)	11,671,694
Org. 2050	State Bus Svcs & Facilities	-	-	8,553,270	-	8,553,270	10,483,275	-	10,483,275
Org. 2931	Railroad	1,115,231	1,620,472	242,211	(19,797)	222,414	245,514	(17,845)	227,669
Org. 2936	Reimbursable Maint & Repair	-	2	2	-	2	2	-	2
Org. 2937	Compensation Benefits	-	6,000	6,000	(5,000)	1,000	6,000	(5,000)	1,000
Activity 964010 Total		9,763,677	16,548,797	23,677,459	(87,079)	23,590,380	26,632,644	(75,361)	26,557,283
Aero, Rail & Transit Fund 15 - Activity 964015									
Org. 3030	Rideshare-Bike/Ped Program	205,357	228,456	242,565	596	243,161	247,235	294	247,529
Activity 964015 Total		205,357	228,456	242,565	596	243,161	247,235	294	247,529
Activity Totals		**9,969,034**	**16,777,253**	**23,920,024**	**-86,483**	**23,833,541**	**26,879,879**	**-75,067**	**26,804,812**

FY 2018 & FY 2019

Administration Summary - Activity 960015 - 960315

		M	N	O	P	Q	T	U	V
		FY 2016	FY 2017	FY 2018			FY 2019		
Activity/Accounting Unit		Actual	Adj. Budget	Efficiency	Adjusted	Governor	Efficiency	Adjusted	Governor
Administration - Activity 960015									
Org. 2938	Debt Service	11,805,276	12,764,500	13,541,063	-	13,541,063	12,153,379	-	12,153,379
Org. 2939	Transfers to Other Agencies	7,292,742	7,481,653	9,783,295	(48,862)	9,734,433	9,568,993	32,374	9,601,367
Org. 2940	General Fund Overhead	2,643,445	3,013,090	2,749,635	(168,669)	2,580,966	2,746,115	(151,938)	2,594,177
Org. 2941	Compensation Benefits	9,248,829	9,844,335	10,692,482	(501,700)	10,190,782	12,018,082	(916,000)	11,102,082
Org. 3038	Executive Office	1,874,615	2,262,120	2,254,873	108,990	2,363,863	2,291,545	112,228	2,403,773
Activity 960015 Total		32,864,907	35,365,698	39,021,348	(610,241)	38,411,107	38,778,114	(923,336)	37,854,778
Division of Finance - Activity 960215									
Org. 3001	Finance	2,902,822	3,401,438	3,293,941	6,599	3,300,540	3,377,324	3,325	3,380,649
Division of Policy & Admin. - Activity 960315									
Org. 2056	Office of Federal Compliance	457,943	526,635	525,011	1,256	526,267	540,375	598	540,973
Org. 3017	Human Resources	780,690	953,306	912,839	1,467	914,306	937,120	684	937,804
Org. 3027	Employee Training	71,989	164,572	164,572	-	164,572	164,572	-	164,572
Org. 5031	Office of Steward & Comp	564,754	713,045	726,164	1,620	727,784	746,421	761	747,182
Activity 960315 Total		1,875,376	2,357,558	2,328,586	4,343	2,332,929	2,388,488	2,043	2,390,531
Activity Totals		**37,643,105**	**41,124,694**	**44,643,875**	**-599,299**	**44,044,576**	**44,543,926**	**-917,968**	**43,625,958**

FY 2018 & FY 2019

Division of Operations Organizational Summary - Activity 960515

			FY 2016	FY 2017	FY 2018			FY 2019		
Unit			Actual	Adj. Budget	Efficiency	Adjusted	Governor	Efficiency	Adjusted	Governor
Org. 2073	Asset Maint & Preservation		-	-	-	-	-	-	-	-
Org. 3005	Mechanical Services		16,016,505	13,898,592	14,039,172	(1,980,844)	12,058,328	12,208,358	10,394	12,218,752
Org. 3007	Highway Maintenace		49,559,976	57,458,955	57,144,769	169,139	57,313,908	58,680,731	95,462	58,776,193
Org. 3008	Bridge Maintenance		7,247,352	8,046,598	7,961,232	26,170	7,987,402	8,172,441	17,081	8,189,522
Org. 3009	Traffic Operations		7,555,503	9,975,216	9,460,617	14,892	9,475,509	9,603,565	8,488	9,612,053
Org. 3031	Reimbursable Maint & Repair		309,871	4,381,444	4,345,325	-	4,345,325	4,345,325	-	4,345,325
Org. 3048	Maintenance Critical Repairs		414,778	549,802	549,797	-	549,797	549,797	-	549,797
Org. 3052	Transportation Management Center		1,876,953	2,180,553	2,298,846	133	2,298,979	2,336,963	1,505	2,338,468
Org. 3055	DOC Inmate Maint Crew Program		75,156	85,579	79,329	-	79,329	79,329	-	79,329
Org. 3066	Salted Wells		217,559	255,339	255,522	181	255,703	257,293	80	257,373
Org. 3198	Fuel Distribution		704,135	8,927,119	8,505,248	1,528	8,506,776	8,611,147	719	8,611,866
Org. 5032	Oversized/Overwidth Permitting		264,503	333,150	349,915	776	350,691	362,453	373	362,826
Org. 5033	Welcome Ctrs & Rest Area		1,402,616	1,524,830	1,643,830	-	1,643,830	1,672,539	-	1,672,539
Org. 5034	Lift Bridge Operations		1,759,423	2,229,228	2,190,902	5,128	2,196,030	2,231,946	3,317	2,235,263
Org. 5971	Graffiti Removal		-	-	-	-	-	-	-	-
Org. 2928	Winter Maintenance		19,505,401	23,114,613	23,141,758	0	23,141,758	23,141,758	0	23,141,758
Activity Totals			**106,909,731**	**132,961,018**	**131,966,262**	**-1,762,897**	**130,203,365**	**132,253,645**	**137,419**	**132,391,064**

	A	B	C	M	N	O	P	Q	T	U	V	AE
1					FY 2018 & FY 2019							
2					Division of Project Development Summary - Activity 962015							
3												
4												
5				FY 2016	FY 2017		FY 2018			FY 2019		
6		Unit		Actual	Adj. Budget	Efficiency	Adjusted	Governor	Efficiency	Adjusted	Governor	
7												
8		Org. 3021	Trans Planning Bureau (Highway Funds)	2,614,416	3,067,637	2,819,730	7,041	2,826,771	2,887,279	3,931	2,891,210	
9												
10		Org. 3025	Highway Design Bureau	9,686,659	11,491,132	8,904,069	20,697	8,924,766	9,107,468	11,858	9,119,326	
11												
12		Org. 3028	Right-of-Way Bureau	2,590,285	3,063,392	5,357,059	15,757	5,372,816	5,482,416	9,197	5,491,613	
13												
14		Org. 3032	Environmental Bureau	1,582,658	1,742,195	1,823,654	3,887	1,827,541	1,873,961	1,860	1,875,821	
15												
16		Org. 3033	Bridge Design Bureau	3,433,518	3,624,590	3,594,251	9,339	3,603,590	3,658,789	5,629	3,664,418	
17												
18		Org. 3034	Materials - Research Bureau	4,670,837	5,147,263	5,087,077	15,812	5,102,889	5,197,675	10,548	5,208,223	
19												
20		Org. 3035	Construction Bureau	9,887,816	10,739,746	10,846,075	27,279	10,873,354	11,074,020	16,173	11,090,193	
21												
22		Org. 3036	SPR Research Funds (Federal Funds)	472,515	591,852	598,585	-	598,585	610,750	-	610,750	
23												
24		Org. 3060	Stickney Avenue Facility (Agency Income)	114,183	214,000	212,660	-	212,660	212,260	-	212,260	
25												
26		Org. 3375	Office of Asset Mgt. - AMPS	-	-	404,653	867	405,520	419,952	415	420,367	
27												
28												
29		**Activity Totals**		**35,052,887**	**39,681,807**	**39,647,813**	**100,679**	**39,748,492**	**40,524,570**	**59,611**	**40,584,181**	
30												

	A	B	C	M	N	O	P	Q	T	U	V	AE
1						**FY 2018 & FY 2019**						
2						**Municipal Aid Summary - Activity 962515**						
3												
4												
5				**FY 2016**	**FY 2017**	**FY 2018**			**FY 2019**			
6		**Unit**		**Actual**	**Adj. Budget**	**Efficiency**	**Adjusted**	**Governor**	**Efficiency**	**Adjusted**	**Governor**	
7												
8		Org. 2942	Municipal Bridge Program	-	-	-	-	-	-	-	-	
9												
10		Org. 2943	Apportionment A-B	30,725,471	30,200,000	27,694,780	-	27,694,780	28,910,731	-	28,910,731	
11												
12		Org. 2944	SPR Planning Funds	5,808,924	5,427,437	5,423,105	-	5,423,105	5,418,145	-	5,418,145	
13												
14		Org. 2945	Municipal Aid - Federal	11,572,526	25,000,000	25,000,000	-	25,000,000	25,000,000	-	25,000,000	
15												
16		Org. 4965	Municipal Fuel Distribution	-	5,282,800	5,500,000	-	5,500,000	5,720,000	-	5,720,000	
17												
18												
19		**Activity Totals**		**48,106,921**	**65,910,237**	**63,617,885**	**0**	**63,617,885**	**65,048,876**	**0**	**65,048,876**	
20												

	A	B	C	M	N	O	P	Q	T	U	V	AE
1					FY 2018 & FY 2019							
2					Construction Program Funds Summary - Activity 963015							
3												
4												
5				FY 2016	FY 2017		FY 2018			FY 2019		
6		Unit		Actual	Adj. Budget	Efficiency	Adjusted	Governor	Efficiency	Adjusted	Governor	
7												
8		Org. 2929	State Aid Construction (Highway Funds)	1,252,716	1,700,004	1,696,400	(1,696,400)	-	1,696,400	(796,400)	900,000	
9												
10		Org. 3039	Betterment (Agency Income)	25,747,029	21,193,300	21,587,500	-	21,587,500	21,587,500	-	21,587,500	
11												
12		Org. 3049	Non-Par Cons/Reconst (Highway Funds)	3,386,688	250,000	450,000	(150,000)	300,000	450,000	-	450,000	
13												
14		Org. 8910	SB 367 Restricted Road Toll	23,179,317	26,125,781	34,343,750	-	34,343,750	34,343,750	-	34,343,750	
15												
16												
17		**Activity Totals**		**53,565,750**	**49,269,085**	**58,077,650**	**-1,846,400**	**56,231,250**	**58,077,650**	**-796,400**	**57,281,250**	
18												

	A	B	C	M	N	O	P	Q	T	U	V	AE
1					FY 2018 & FY 2019							
2					Consolidated Federal Aid Program - Activity 963515							
3												
4												
5				FY 2016	FY 2017		FY 2018			FY 2019		
6		Unit		Actual	Adj. Budget	Efficiency	Adjusted	Governor	Efficiency	Adjusted	Governor	
7												
8		Org. 1843	Garvee Construction Project	22,922,431	-	-	-	-	-	-	-	
9												
10		Org. 3054	Consolidated Federal	95,905,201	76,018,113	96,957,910	-	96,957,910	96,907,910	-	96,907,910	
11												
12		Org. 5211	TIFIA Construction	-	-	-	-	-	-	-	-	
13												
14		Org. 8683	Garvee Debt Service	18,878,175	28,630,000	18,854,600	-	18,854,600	18,829,625	-	18,829,625	
15												
16												
17		**Activity Totals**		**137,705,807**	**104,648,113**	**115,812,510**	**0**	**115,812,510**	**115,737,535**	**0**	**115,737,535**	
18												

	A	B	C	M	N	O	P	Q	T	U	V	AE
1					FY 2018 & FY 2019							
2					Turnpikes System Summary - Activity 961017							
3												
4												
5				2016	2017		FY 2018			FY 2019		
6		Unit		Actual	Adj. Budget	Efficiency	Adjusted	Governor	Efficiency	Adjusted	Governor	
7												
8		Org. 7022	Administration - Support	8,421,464	10,144,302	9,829,219	67,915	9,897,134	10,000,843	66,983	10,067,826	
9												
10		Org. 7025	Renewal - Replacement	7,898,177	9,600,000	12,820,000	-	12,820,000	14,270,000	-	14,270,000	
11												
12		Org. 7026	Central Operations	3,772,152	5,586,414	4,873,364	10,726	4,884,090	4,968,932	6,086	4,975,018	
13												
14		Org. 7027	Central Maintenance	3,841,740	5,146,344	5,106,464	23,001	5,129,465	5,035,112	20,247	5,055,359	
15												
16		Org. 7031	E. NH Blue Star Operations	2,387,744	3,461,952	2,899,381	4,039	2,903,420	2,949,261	1,839	2,951,100	
17												
18		Org. 7032	E. NH Blue Star Maint.	1,550,460	2,381,083	2,387,652	49,106	2,436,758	2,393,420	47,739	2,441,159	
19												
20		Org. 7036	E. NH Spaulding Operations	1,748,129	2,292,276	1,998,247	6,084	2,004,331	2,040,653	3,764	2,044,417	
21												
22		Org. 7037	E. NH Spaulding Maint.	2,386,760	2,064,017	2,260,302	29,326	2,289,628	2,438,196	28,066	2,466,262	
23												
24		Org. 7050	Toll Collection	12,201,854	14,213,210	13,564,814	-	13,564,814	13,564,509	-	13,564,509	
25												
26		Org. 7499	Debt Service	41,130,341	52,500,000	44,500,000	-	44,500,000	44,500,000	-	44,500,000	
27												
28		Org. 7500	RSA 237:2 I Blue Star Memorial	4,930,532	5,000,000	4,040,000	-	4,040,000	1,020,000	-	1,020,000	
29												
30		Org. 2055	Welcome Centers	886,740	1,341,870	1,064,222	-	1,064,222	1,089,695	-	1,089,695	
31												
32		Org. 7505	RSA 237:2 V Central NH Tpk	-	-	-	-	-	-	-	-	
33												
34		Org. 7507	RSA 237:2 VII Central NH Turnpike	9,309,652	9,800,000	7,670,000	-	7,670,000	5,800,000	-	5,800,000	
35												
36		Org. 7511	Toll Collection Equipment	1,527,664	9,700,000	7,420,000	-	7,420,000	800,000	-	800,000	
37												
38		Org. 7512	L92C217-Spaulding Exit 10	-	1,000	-	-	-	-	-	-	
39												
40		Org. 7513	Spaulding Tpk Second Barrel	5,035,094	-	-	-	-	-	-	-	
41												
42		Org. 7514	Spaulding Tpk/US 4/NH 16	21,781,632	18,100,000	19,540,000	-	19,540,000	22,750,000	-	22,750,000	
43												
44		Org. 7515	Transponder Inventory Fund	697,620	500,000	500,000	-	500,000	500,000	-	500,000	
45												
46		Org. 8117	Compensation Benefits	867,729	1,568,510	1,603,300	(148,900)	1,454,400	1,754,900	(211,700)	1,543,200	
47												
48												
49		**Activity Totals**		**130,375,484**	**153,400,978**	**142,076,965**	**41,297**	**142,118,262**	**135,875,521**	**-36,976**	**135,838,545**	

Current State of Infrastructure (Tiers)

- Department is responsible for and maintains nearly 4600 miles[1] of Tier 1 – 4 state highways.

Tier 1-4 Federal Aid Eligible Highways (3,452 Miles)

Tier 1-4 Non-Federal Aid Eligible Highways (1,144 Miles)

Fed Aid Eligibility	Tier				
	1	2	3	4	5
Fed Aid Eligible Miles	840	1422	1062	128	692
Non Fed Aid Eligible Miles	0	2	377	765	11,309
Total Miles	840	1,424	1,439	893	12,001
Fed Aid Eligible Percentage	100%	100%	74%	14%	6%
Non-Fed Aid Eligible Percentage	0%	0%	26%	86%	94%

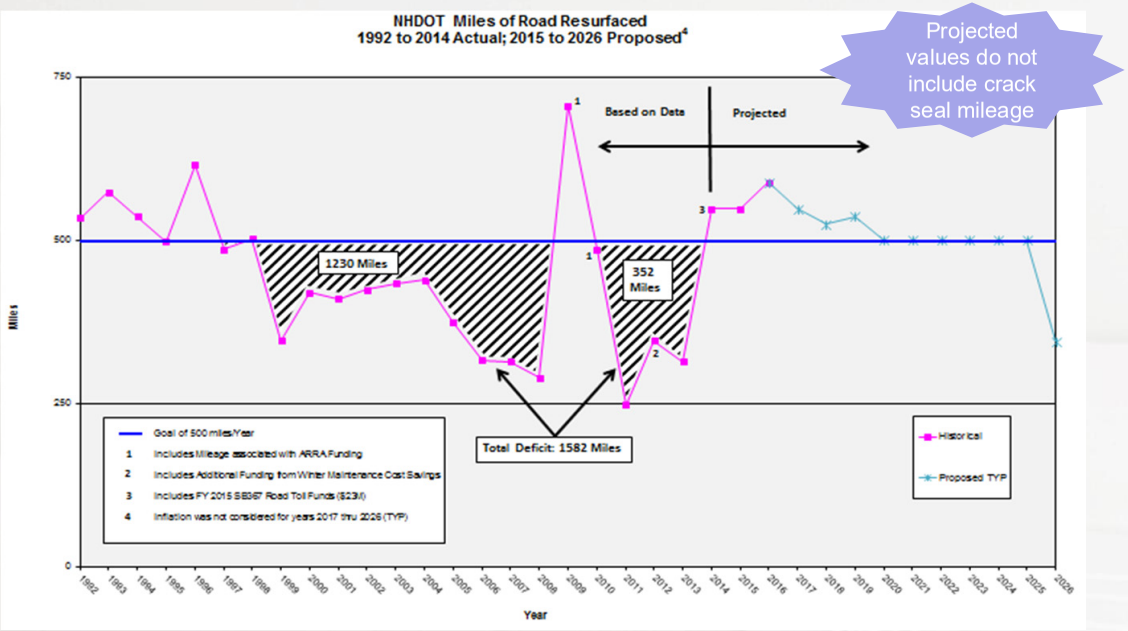
Notes:
1. Based on Barrel miles in 2017 Snapshot
2. Includes miles owned by Turnpikes (271 miles)
3. Includes Ramps
4. Federal Aid Eligible miles include FHWA Functional System 1-5 and 6 in Urban Areas
5. Tier 5 Roads not shown (include Class 4 and Class 5 roads)

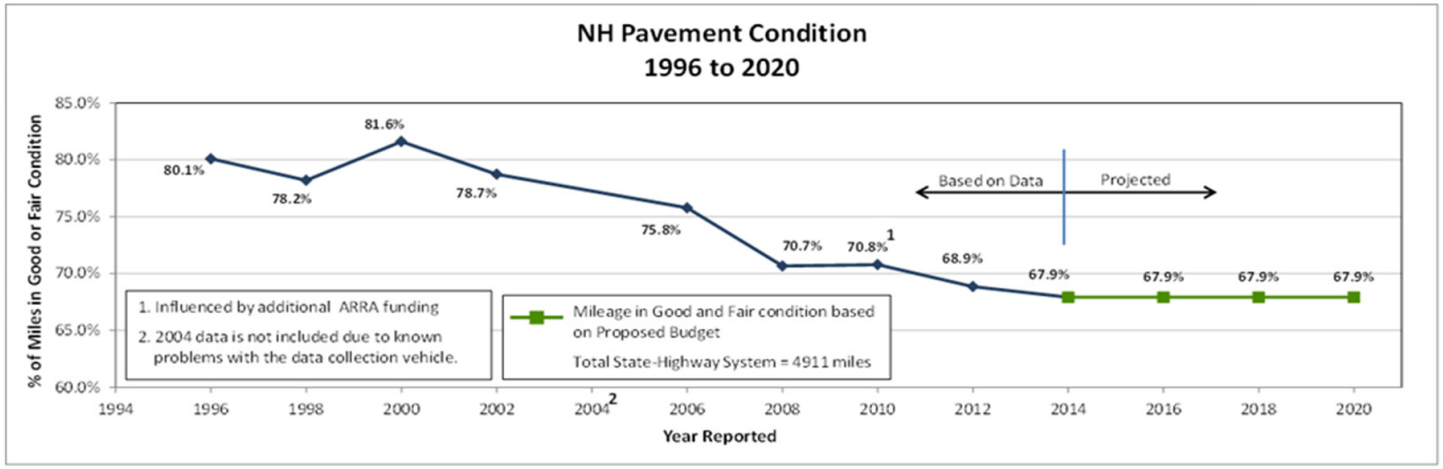
New Hampshire DOT Department of Transportation

A Look Ahead – Road Condition

Based on current level of investment in approved TYP

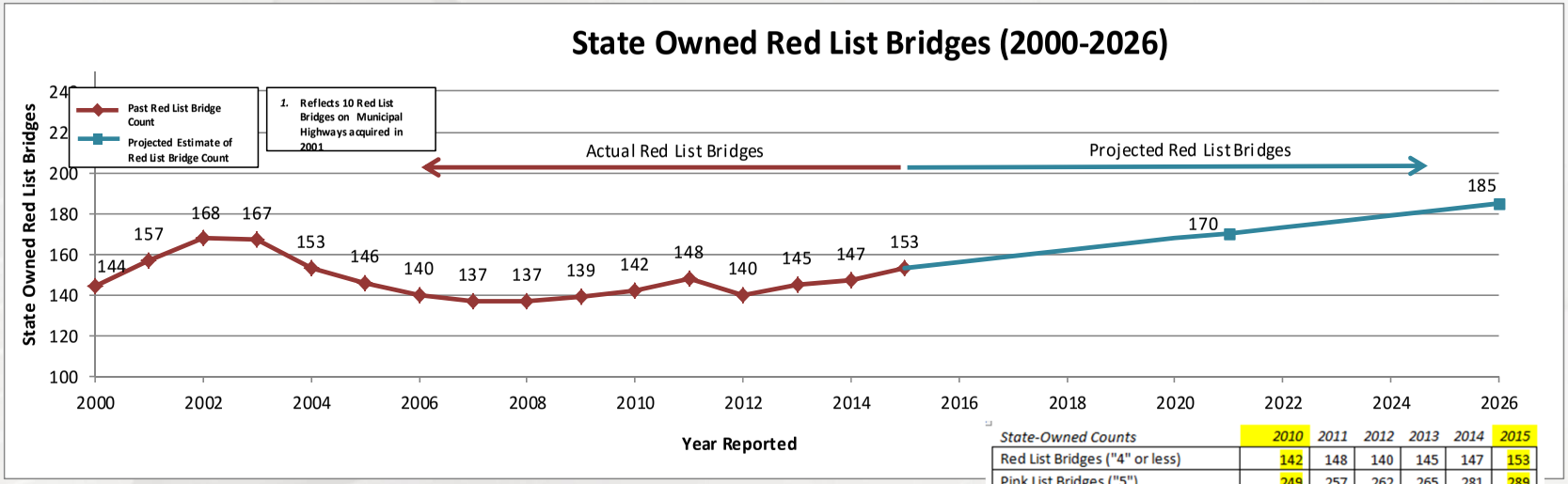
- Overall Pavement condition is expected to remain unchanged
- Past years backlog of deficit paving has reduced the state's overall pavement condition from a high of 81.6% of roads in good or fair condition to a current and projected level of 67.9%





New Hampshire DOT Department of Transportation

A Look Ahead – State Bridge Condition



State-Owned Counts	2010	2011	2012	2013	2014	2015
Red List Bridges ("4" or less)	142	148	140	145	147	153
Pink List Bridges ("5")	249	257	262	265	281	289
Good & Fair Bridges ("6" thru "9")	1706	1704	1715	1717	1704	1694
Black Count (non-hwy/closed)	30	27	26	26	23	23
Total State-Owned Count	2127	2136	2143	2153	2155	2159

Based on current level of investment in approved TYP

- **Number of State Red List Bridges (SRL) - which is representative of bridges in poor condition (rating of 4 or lower) is expected to increase**
- **Higher number of "pink list" bridges (rating of 5) today than 5 years ago**
- **2015 SRL bridge total - 153**

- **Bridges added to SRL by 2026 - 276**
  - **23 Bridges added annually over 5-year period (2011-2015) – extrapolated to 2026 projects to 276 bridges**
- **Bridges expected to be removed from SRL by 2026 - 244**
  - **132 removed by Bridge Maintenance forces**
  - **112 removed under TYP**

New Hampshire DOT Department of Transportation

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.

New Hampshire Department of Transportation
7 Hazen Drive
Concord, New Hampshire 03301
www.nhdot.com

New Hampshire DOT
Department of Transportation