Senate Transportation Committee

2023 – 2032 Draft Ten Year Plan

March 29, 2022

Ten Year Plan Website – NH Department of Transportation
Presentation Outline

• TYP Process
• BIL Funding
• TYP Strategies/Program Adjustments
• Items For Discussion
Ten Year Plan Process

**New Projects are Introduced**
Fall of Even Years (2008, 2010, 2012, etc.)
Regional Planning Commissions (RPCs) request proposals from constituent communities for candidate projects.

**Projects are Regionally Ranked**
November-December of Even Years
The Transportation Advisory Committee (TAC) for each RPC rank projects submitted for consideration based on selection criteria established by each RPC.

**Ten Year Plan Drafted / Debated**
January – April of Odd Years (2009, 2011, 2013, etc.)
Early in the new year each RPCs TAC develops and approves a draft of the regional priorities and recommendations for consideration – keeping in mind selection criteria and each project’s relative scores – for submission to the New Hampshire Department of Transportation (NHDOT).

**RPC Plan Submitted**
May 1 of Odd Years
Each RPC submits its regional priorities and recommendations to NHDOT.

**Draft Statewide Ten Year Plan Prepared**
May – December of Odd Years
May – July: NHDOT prepares the draft Statewide Ten Year Plan, using the information provided by each RPC for submission to the Governor’s Advisory Commission on Intermodal Transportation (GACIT).
July – December: GACIT amends the Ten Year Plan after a series of statewide public hearings and submits it to the Governor.

**Adoption of Statewide Plan**
December – June of Even Years
The Governor reviews the Statewide Ten Year Plan and submits it to the Legislature for consideration and approval. Public Hearings are held and input considered.

**implementation**
After adoption by the Legislature, Metropolitan Planning Organizations (MPOs) incorporate approved projects into their Transportation Improvement Program (TIP).
Strategies - Overall

• Fund Regional Priority Projects

• Focus on Maintenance & Preservation of the existing network of roads and bridge

• Continue to invest in core system programs and build on our successes in road and bridge conditions statewide
  • Pavement & Bridge preservation programs
  • Rehab/Reconstruct Red List Bridges – accelerate removal
  • Roadside assets (culverts, guardrail, pavement markings, signs)

• Federal Re-authorization (Assume additional funds)
  • Accelerate existing TYP projects where possible
  • Fully fund existing TYP projects
  • Convert GARVEE bonded projects to Federal Funds
  • Modify existing programs to improve projected conditions in outer years by including inflationary adjustments
  • Consider new projects in outer years to improve safety & capacity
Hearing & Survey Summary

766 online surveys were completed
456 hearing comments were received

Public Input via 23 Public Hearings and On-line survey

Strong advocacy for
- Expand Travel Options
- Improve Safety, Maintain the System, & Reduce Congestion
- Specific Project needs (Advance, Fund, and Scope)
## Federal Funding Review

### BIL (IIJA) Funding Categories

<table>
<thead>
<tr>
<th>IIJA (FY22 - FY26)</th>
<th>5yr of prior approp</th>
<th>New Money</th>
<th>In Draft TYP</th>
<th>Not in draft TYP</th>
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<td>Water</td>
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**NH Total** $2,094,029,665

** Allocations across the individual FTA programs are not known, only total apportionment

*** This is the anticipated level of funding. FAA projects are not part of surface transportation.
Color of Money
Draft TYP (2023 – 2032) Funding

- Investments for all modes of transportation
- Highway & Bridge mode 83% of total funding
- Other modes (Rail/Transit/Airport) – 17% total funding
- Federal funding makes up 83% of Highway funds
- $4.6B plan is fiscally constrained
- Federal funds – Not for operations & maintenance

Amounts in Millions of Dollars
Strategies – Highway Programs

• Increase Paving Investment by $168M
  • Inflated resurfacing programs - $78M
  • Added funds to Tier 2 resurfacing - $50M
  • Program extension (2031-2032) - $40M

• Increase State Bridge Investment $169M
  • Inflated bridge programs - $28M
  • Added 8 bridge projects (10 bridges) - $19M
  • Future Red Listed bridges - $122M

• Converted GARVEE to Federal Aid (Net Increase) $58M
  • Project Cost ($163M) - GARVEE Debt Service ($105M)

• Fully Fund Scope Constrained Projects - adds $54M
Strategy – Bridge Program $45M/year

- Allocate 15% to municipal bridge program ($6.75M)

- Allocate remaining $38M/Year to existing bridge projects to free up funds with greater spending flexibility to:
  - Increase mandated programs to align w/ increased apportionment ($7.3M/year on average)
    - Including: HSIP, TAP, CMAQ, Rec Trails, etc.
  - Fund administrative project changes
  - Fund recommended changes – scope/cost adjustments and new projects
Federal Funding Review

- **Infrastructure Investment & Jobs Act (IIJA)**
  - $1.139B (FY22 - FY26) – $228M/year (avg.)
  - FY27- FY32 is level funded at FY26 apportionments
Airport Funding

• Total of $382M programmed in TYP (Average $38.2M/yr)
• Funding primarily Federal Aviation Administration (FAA)
  – Grants Based (Discretionary, Entitlement & State Apportionment)
  – Formula Apportionment
  – Based on FAA Designated Priorities Nationally & Regionally
• Funding restricted for planning studies, preservation, modernization, or expansion of eligible airport facilities. Funding cannot be transferred to other uses.
• NH eligible public-use airports, typically 90% FAA funds, 5% State funds & 5% local funds
• 14 Projects in TYP – listed by town & airport name
Transit Funding

- Total of $378M programmed in TYP (average $37.8M/yr.)
- Funding primarily Federal Transit Administration (FTA)
- Funding restricted for transit services (i.e. capital, operating & planning). Funding cannot be transferred to other uses.
- Includes NH Capitol Corridor project development phase (SB241)
Federal Transit Funding

FTA Funding Categories

• 5307 Urbanized Area Formula Program (Boston, Nashua & Small UZAs)
  – Operating, preventative maintenance, ADA paratransit, administration, capital, planning
  – COAST, Manchester Transit, Nashua Transit, UNH Wildcat, and NHDOT-managed projects & contractors (e.g., Boston Express, NH Capitol Corridor project development, state-owned bus terminals)

• 5310 Seniors & Individuals with Disabilities
  – Accessible vehicles, mobility management, volunteer transportation, purchase of service
  – Regional Coordination Councils (RCCs) and local government & non-profit transit providers

• 5311 Rural Area Formula Program (includes intercity bus)
  – Operating, preventative maintenance, ADA paratransit, administration
  – Rural public transit systems & intercity bus operators

• 5339 Bus & Bus Facility Program
  – Replacement vehicles, transit facilities & miscellaneous capital equipment
  – Public agencies or private nonprofits engaged in public transportation

• Additional $30M ($3M per year) transferred from FHWA to FTA for transit
• 4 NH urban areas: Dover-Rochester, Portsmouth, Nashua & Boston
Rail Funding

- Total of $10.6M programmed in TYP (average $1.1M/yr.)
- Special Railroad Funding (approx. $600k/yr.) primarily comes from lease agreements with private rail operators for use of State-owned rail corridors
  - Funds used for maintenance and construction on state-owned rail lines. **Funds cannot be used for other needs.**
- Railroad Revolving Loan Fund ($1.5M every 3 years) is a State-bonded program per RSA 228:66-a for capital work on Class III and Cog Railroads
Strategy – EV, Public Trans, Airports

• **Electric Vehicle Charging $17M**
  • Fund EV program - $3.5 M/years for 5 years

• **Public Transportation $33.5M**
  • Allocations across the individual FTA programs are not known, only apportionments
  • $15M of total - not included in the Draft TYP

• **Airports – Anticipated $45.6M**
  • FAA projects are not part of surface Transportation
  • New Funds - not included in the Draft TYP

• **Active Transportation - $17M/year on average**
  • More Transparency for investment
  • New category added to All Funding Table
Turnpike Programs  (Draft 2023-2032 TYP)

- Turnpike Renewal & Replacement (TRR) - (approx. $15.4M/year)
  - Preserve, maintain, and upgrade existing Turnpike Infrastructure
  - Bond Resolution - Renewal & Replacement Requirement
    - Annual Resurfacing Program ($7M ±)
    - Annual Bridge Painting & Bridge Rehabilitation Work
    - Drainage, Guardrail, Signage, Striping & Building/Toll Plaza Maintenance

Project advertising dates for capital projects
- General Sullivan Bridge Rehabilitation ($33M) - delayed 2 yrs 2024-2026
- FEET Widening, Nashua-Bedford ($172M) - completion delayed 3 yrs 2022-2028
- Manchester Exit 7 Reconstruction ($53M) - delayed 3 yrs 2027-2029
- Manchester Exit 6 Reconstruction ($106M) - delayed 4 yrs 2029-2032
- Bow-Concord I-93 Widening, I-89 to I-393 ($152M) - delayed 2 yrs 2028-2032
  - Only includes Tpk. portion (south of Exit 14)
  - Total Estimated completion cost $375M, completion 2033

- All Electronic Tolling (AET)
  - Dover & Rochester ($20M) 2021-2023
  - Bedford ($11.3M) 2023-2024
State Funded Programs

Totals revised to reflect lower revenue projections

• Betterment – 3¢ state gas tax (approx. $ 22.5 M/year)
  – 12% Block Grant Aid $ 2.5 M
  – District Resurfacing Program (incl. District leveling) $13.0 M
  – Bridge & Drainage Repairs $ 2.5 M
  – Emergency Repairs & Discretionary Force Account Work $ 4.5 M

• SB367 – 4.2¢ state gas tax (approx. $ 32 M/year)
  – 12% Block Grant Aid ($3.8M)
  – I-93 Debt Service ($2.2M ➔ 2025, $23.4M ➔ 2034)
  – State Bridge Aid Program for Municipal Bridges
    • $6.8M ➔ 2025,
    • $4.9M ➔ $3.3M 2026-2032
  – TIFIA Pledged Paving & Red List Bridges ($20M ➔ 2025, $0.0M ➔ 2034)
# SB367 Waterfall / TIFIA Debt Service

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>$0.042 Dedicated Road Toll Increase¹</th>
<th>Municipal Block Grant Aid Revenue</th>
<th>Debt Service &amp; Cost of Issuing Bonds Due on $200M TIFIA Financing² for I-93</th>
<th>State Aid for Municipal Bridges</th>
<th>DOT Operating Budget</th>
<th>Transfer from FY 16 savings in Operating ⁴</th>
<th>TIFIA Pledged Paving and Bridge Repair²</th>
<th>Betterment</th>
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<td>$226,268,447</td>
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1. FY2022 and FY2023 Enacted Budget (CH 91 L of 21); FY2024 - FY2034 % reductions provided by Cambridge Systematics as part of the Road Usage Fee Study.

2. Actual/Projected debt service based on loan closing 5/24/2016.
   - $200M TIFIA Financing; 9 year deferral period for principal payments
   - All-in True Interest Cost = 1.09%
   - Includes $20,000 annual TIFIA Administrative Fee.

3. Pursuant to SB367 requirements, funds identified will be allocated based on RSA 235:23-a, Highway and Bridge Betterment Account.

4. Savings realized in Highway Maintenance in FY2016 transferred to TIFIA Pledged Paving and Bridge Repair pursuant to CH 0324:10 L16.

BUDGETARY ESTIMATES WITH TIFIA FINANCING - RUF ASSUMPTIONS DOT 11/8/2021
Current State of Infrastructure (Roads)

- **Tier 1** – 96% in good condition - Target 95% - unchanged
- **Tier 2** – 92% in good or fair condition – Target 90% - **up 5%**
- **Tier 3** – 80% in good or fair condition – Target 80% - **up 4%**
- **Tier 4** – 62% in good or fair condition – Target 65% - **down 2%**
- Overall, 80% of NH’s roads (state) in good or fair condition – **up 1%**
- Conversely, 20% (805 miles) are poor/very poor condition **down 2%**
State of the Infrastructure –
Road & Bridge Condition Projections

Increase State Paving Investment
- Overall paving miles decrease through the Draft TYP years ($88M/yr. Average)
- Conditions for the next 4 years are expected to be 80% good/fair – above average
- Overall conditions in the later years are expected to decline by 30% to 50% good/fair
- Tier 3/4 roads are expected to decline the most with anticipated decreases in state funds

Increase State Bridge Investment
- Project the number of Red List bridges to be reduced by 27 bridges by 2032 ($82M/yr. Average)
- 91 red list bridges remain at end of Draft TYP
Items For Discussion

• Tilton 29753 - Calef Hill Road - $3.25M General Funds
  • Included in the Draft (2023)

• Portsmouth-Kittery 15731 – Port Authority functional replacement
  • $32M construction – $14.4M Unsuccessful Grant, 2022 program

• Statewide 40915 - Exit Sign Renumbering project (Tier 1)
  • Included in Draft (2024) - Removed by GACIT

• I-95 Portsmouth Sound Walls
  • Included in Draft - CON phase funded in 2023 & 2024 (federal)

• Dover-Rochester-Somersworth 40599 - Spaulding Exit 10 study
  • Included in Draft w/ expanded scope (2024)

• Dixville-Colebrook 40518 - Balsams, Golf Links Road
  • Not included in Draft

• Hudson 42108 – Circumferential Highway
  • Not included in Draft
## Accelerated Municipal Bridges

### Accelerated Municipal Bridge Projects - 29
Draft 2023 - 2032 Ten Year Plan

<table>
<thead>
<tr>
<th>TOWN</th>
<th>PROJECT NUMBER</th>
<th>PROJECT TYPE</th>
<th>PROJECT SCOPE</th>
<th>TOTAL PROJECT COST WITH MATCH (Million)</th>
<th>CONSTRUCTION START</th>
<th>PROPOSED START YEAR</th>
<th>COMMENTS</th>
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<td>ALSTEAD</td>
<td>40661</td>
<td>Replacement</td>
<td>Bridge Replacement-Comstock Road over Darby Brook Br. #046/141</td>
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<td>2024</td>
<td>Advance 1 year</td>
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<td>Replacement</td>
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<td>Advance 1 year</td>
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<td>ANDOVER</td>
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<td>Replacement</td>
<td>Bridge Replacement-Lawrence Road over Blackwater River Br. #398/093</td>
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<td>2024</td>
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<td>BARRINGTON</td>
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<td>Replacement</td>
<td>Bridge Replacement-Old Canaan Road over Spruce Brook Br. #052/059</td>
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<td>BEDFORD</td>
<td>21684*</td>
<td>Replacement</td>
<td>Bridge Replacement-Catesby Lane over McQuade Brook-Br. #102/098 (New)</td>
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<td>BEDFORD</td>
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<td>BRIDGE REPLACEMENT-BEALS RD OVER BADOOSIC BROOK BR. #105-035</td>
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<td>2023</td>
<td>Fully Funded in FY 2023 now</td>
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<td>BRIDGE REPLACEMENT-PAGE RD OVER BELA BROOK BR. #065/160</td>
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<td>2024</td>
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<td>2025</td>
<td>Advance 4 years</td>
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<td>Replacement</td>
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<td>BROOKLINE</td>
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<td>Bridge Rehabilitation-Bond Street over Nissitissit River-Br. #088/074</td>
<td>$1,081,428</td>
<td>2026</td>
<td>2025</td>
<td>Advance 1 year</td>
</tr>
<tr>
<td>CANAAN</td>
<td>26704*</td>
<td>Replacement</td>
<td>BRIDGE REPLACEMENT-CLARK POND RD OVER CLARK POND BROOK-Br. #101/152</td>
<td>$572,747</td>
<td>2023</td>
<td>2023</td>
<td>Fully Funded in FY 2023 now</td>
</tr>
<tr>
<td>CANAAN</td>
<td>41406</td>
<td>Rehabilitation</td>
<td>Bridge Rehabilitation-Grinst Mill Hill Road over Indian River Br. #122/070</td>
<td>$1,036,165</td>
<td>2025</td>
<td>2024</td>
<td>Advance 1 year</td>
</tr>
<tr>
<td>COLEBROOK</td>
<td>40651*</td>
<td>Rehabilitation</td>
<td>Bridge Rehabilitation-Harvey Swell Road over East Branch-Br. #190/109</td>
<td>$457,992</td>
<td>2023</td>
<td>2023</td>
<td>Fully Funded in FY 2023 now</td>
</tr>
<tr>
<td>DORCHESTER</td>
<td>42092</td>
<td>Replacement</td>
<td>Bridge Replacement-Provence Road over South Branch of Baker River Br. #156/053</td>
<td>$260,927</td>
<td>2026</td>
<td>2025</td>
<td>Advance 1 year</td>
</tr>
<tr>
<td>ENFIELD</td>
<td>13592</td>
<td>Replacement</td>
<td>SHAKER BLVD OVER KNOX RIVER</td>
<td>$628,879</td>
<td>2027</td>
<td>2025</td>
<td>Advance 2 years</td>
</tr>
<tr>
<td>LACONIA</td>
<td>26706</td>
<td>Replacement</td>
<td>BRIDGE REPLACEMENT-ACADEMY ST OVER DURKEE BROOK-Br. #121/037</td>
<td>$796,938</td>
<td>2023</td>
<td>2023</td>
<td>Fully Funded in FY 2023 now</td>
</tr>
<tr>
<td>LANCASTER</td>
<td>22192</td>
<td>Rehabilitation</td>
<td>Mount Orne road over Connecticut River; Mount Orne Covered Bridge #039/105</td>
<td>$358,689</td>
<td>2026</td>
<td>2025</td>
<td>Advance 1 year</td>
</tr>
<tr>
<td>LEBANON</td>
<td>24222</td>
<td>Replacement</td>
<td>BRIDGE REPLACEMENT NH 120 OVER NHRH (AIB) Br. #121/117</td>
<td>$1,580,456</td>
<td>2023</td>
<td>2023</td>
<td>Fully Funded in FY 2023 now</td>
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<tr>
<td>MADBURY</td>
<td>41462*</td>
<td>Replacement</td>
<td>Bridge Replacement-Fedshet Road over Johnson Creek Br. #160/086</td>
<td>$1,406,369</td>
<td>2028</td>
<td>2026</td>
<td>Advance 2 years</td>
</tr>
<tr>
<td>MANCHESTER</td>
<td>15837</td>
<td>Rehabilitation</td>
<td>BRIDGE REHABILITATION-Us 3 (ELM ST) OVER B&amp;MRR-Br. #144/075</td>
<td>$5,078,993</td>
<td>2031</td>
<td>2025</td>
<td>Advance 6 years</td>
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<tr>
<td>MANCHESTER</td>
<td>24212</td>
<td>Rehabilitation</td>
<td>Amoskeag East Bnd - SALMON ST OVER RD,RR, &amp; RIVER</td>
<td>$14,366,315</td>
<td>2026</td>
<td>2024</td>
<td>Advanced 2 years</td>
</tr>
<tr>
<td>MERRIMACK</td>
<td>29174</td>
<td>Replacement</td>
<td>BRIDGE REPLACEMENT-US 3 OVER BABOOSIC BROOK-Br. #118/135</td>
<td>$6,375,830</td>
<td>2026</td>
<td>2026</td>
<td>Fully Funded in FY 2026 now</td>
</tr>
<tr>
<td>NEW BOSTON</td>
<td>15505</td>
<td>Replacement</td>
<td>Bridge Replacement-Tucker Mill Road over Mid Br. Piscataquag-Br. #087/150</td>
<td>$1,089,055</td>
<td>2025</td>
<td>2024</td>
<td>Advance 1 year</td>
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<tr>
<td>PELHAM</td>
<td>29450</td>
<td>Rehabilitation</td>
<td>BRIDGE REHABILITATION-OLD BRIDGE ST OVER BEAVER BROOK-Br. #109/081</td>
<td>$1,557,615</td>
<td>2023</td>
<td>2023</td>
<td>Project Delayed from 2022 to 2023</td>
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<tr>
<td>PITTSFIELD</td>
<td>14972*</td>
<td>Replacement</td>
<td>BRIDGE REPLACEMENT OVER KELLY BROOK</td>
<td>$755,060</td>
<td>2027</td>
<td>2025</td>
<td>Advance 2 years</td>
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<tr>
<td>SANDOWN</td>
<td>41412*</td>
<td>Replacement</td>
<td>BRIDGE REPLACEMENT-PHILLIPS ROAD OVER ESTRER RIVER-Br. #093/109</td>
<td>$922,658</td>
<td>2029</td>
<td>2027</td>
<td>Advance 2 years</td>
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<tr>
<td>SWANZEY</td>
<td>41403</td>
<td>Replacement</td>
<td>Bridge Replacement-Christian Hill Road over NHRH Br. #068/122</td>
<td>$1,156,130</td>
<td>2024</td>
<td>2024</td>
<td>Fully Funded in FY 2024 now</td>
</tr>
<tr>
<td>WEBSTER</td>
<td>40830</td>
<td>Replacement</td>
<td>Bridge Replacement-Clothespin Bridge Road over Blackwater River-Br. #121/103</td>
<td>$2,384,544</td>
<td>2023</td>
<td>2023</td>
<td>Fully Funded in FY 2023 now</td>
</tr>
<tr>
<td>WILTON</td>
<td>15768</td>
<td>Replacement</td>
<td>BRIDGE REPLACEMENT-OLD COUNTY FARM RD OVER BLOOD BROOK-Br. #060/118</td>
<td>$526,339</td>
<td>2027</td>
<td>2025</td>
<td>Advance 2 years</td>
</tr>
</tbody>
</table>

* State Funded
Amendment to HB 2022

Highlights

• Transfer of ownership of the state-owned portion of Continental Boulevard in Merrimack to the town

• Restore Hudson 42108 to the Draft 2023 – 2032 TYP
  • Update scope to include feasibility study ($1.0M FY24-FY25)

• Fund municipal owned bridges with SAB, MOBRR, and MOBIL programs to meet accelerated schedules and eligibilities
Questions
Acronyms

- TYP – Ten Year Plan
- COAST - Cooperative Alliance for Seacoast Transportation
- DNCR – Department of Natural & Cultural Resources
- EV – Electric Vehicles
- IIJA – Infrastructure Investment & Jobs Act
  - aka....BIL – Bipartisan Infrastructure Law
- MOBIL – Municipal Owned Bridge-Bipartisan Infrastructure Law
- MTA – Manchester Transit Authority
- NTA – Nashua Transit Authority
- SAB – State Aid Bridge Program
- TIFIA – Transportation Infrastructure Finance Innovation Act
- UZA – Urbanized Zone Areas