

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



Transportation excellence enhancing the quality of life in New Hampshire

Agency Efficiency Budget Presentation

November 16, 2018



Victoria F. Sheehan
Commissioner

THE STATE OF NEW HAMPSHIRE
DEPARTMENT OF TRANSPORTATION



William Cass, P.E.
Assistant Commissioner

November 16, 2018

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

Dear Governor Sununu and members of the Budget Committee;

The Department of Transportation is pleased to present the Fiscal Year 2020 -2021 biennial budget. The entire Department of Transportation team works hard every day to provide transportation excellence enhancing the quality of life in New Hampshire. It is a distinct honor and privilege to work alongside such a dedicated and talented group of professionals that plan, manage, construct and maintain our state's complex and vital transportation infrastructure.

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

To supplement this letter we have also prepared a budget handout. This document is intended to provide a comprehensive overview of the Department and emphasizes the clear distinction between the two major components of the Department's budget – the Operating budget, to operate and maintain the transportation system, and the Municipal Aid and Construction budget. We have also attempted to define all sources of funds available to the NHDOT and to relate the use of rate and tax payer funded functions against a measure of relative cost to those taxpayers. It is worth noting, that over two thirds of all expenditures by the Department are pass through to municipalities and provide economic opportunity for the private sector by our procurement of goods and services and our management of construction activities provided by private sector contractors.

The intention of this presentation is to inform elected officials and the public of the sources of funds made available to the NHDOT as we provide the service of operating and maintaining the transportation system, and as we strive to design and construct the replacement of assets. Our construction program approved through the Ten Year Improvement Plan (TYP) process includes bridges that have reached the end of their useful life, paving on poor and very poor roads and projects that provide vital additional capacity, such as the I-93 Salem to Manchester project.

What the Highway Fund is:

- The Highway Fund is the Fund into which unrestricted State of New Hampshire revenue collected by the Department of Safety (Road Toll; Vehicle Registration Fees) are made available for appropriation to various agencies, primarily the Department of Transportation and the Department of Safety;
- The Highway Fund is the Fund into which the Department of Transportation collects Federal reimbursement for eligible construction project expenses;
- The Highway Fund is the Fund into which GARVEE Bond and TIFIA loan proceeds are deposited for use on eligible construction project expenses.

What the Highway Fund is not:

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

What the DOT Budget is:

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

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

Here are some major components of the budget:

- The combined total efficiency budget submission across all funds and source of funds is **\$643.3 million for FY 2020**, comprised of \$292.5 million for operating and \$350.8 million toward Municipal Aid and Construction projects. Overall this is a 5.0% increase over total adjusted authorized budget in FY2019;
- The combined total submission across all funds and source of funds is **\$666.4 million for FY 2021**, which is an increase of 3.6% of the total budget request for FY 2020.

- The \$350.8 million in FY2020 toward Municipal Aid and Construction reflects advancing the projects that were approved and signed into law in July 2018 in the financially constrained 2019-2028 TYP.
- The passage of the FAST Act in 2015 increased available Federal Funds in FY 2020 by \$21.2 million and \$22.5 million in FY 2021 compared to adjusted authorized FY2019. Excluding these pass-through increases, the Department's budget reflects an increase of \$9.6 million, or approximately 1.5% in FY2020 and an increase of \$31.4 million, or approximately 5.1%. These increases are attributed to Turnpike projects that were approved in the financially constrained 2019-2028 TYP.
- The Department budget's draw on the Highway Fund is \$205.7 million in FY 2020 or a reduction of 0.7% as compared to adjusted authorized FY2019, and \$210.2 million in FY2021 or an increase of 1.5% over the adjusted authorized FY2019.

Agency Challenges and Needs

This budget reflects our priorities given the targets that were established. We have not made attempts to restore all funding constrained in previous and current bienniums. However, we recognize certain budget realities, which if not addressed, will have potential future implications in the level of service the Department provides to New Hampshire residents and the traveling public:

- Highway Fund revenues continue to provide challenges into the future. The continuous improvement in fuel efficiency of vehicles has eroded, and will continue to erode road toll revenue into the future. A long-term solution is needed to address the fund's growing structural insolvency and to prevent service level disruptions and to keep the public safe.
- Federal transportation funding uncertainty will be paramount going into the next budget and TYP cycle. The FAST Act will expire in 2020, a rescission is scheduled for 2020 that will eliminate flexibility of program funds and with the continued financial instability of the Highway Trust Fund there is the potential for cuts in Federal funding for Transportation.
- This budget does not adequately address the Operation and Maintenance needs to start bringing the heavy equipment fleet back to serviceability. The Department estimates it needs \$8.2 million annually to maintain the fleet in its current condition and would require a one-time infusion of approximately \$39 million to restore the fleet to an appropriate service level. (Attachments page 82 and 83)
- Winter Maintenance has been funded at FY2019 Modified Adjusted Budget levels. This level is approximately \$6.5 million lower than the five year average. If an average winter is experienced or a winter such as last year, safety of the travelling public will be a concern as the Department will not have sufficient funds to plow and salt State roads. (Attachment page 84)
- The Department has experienced a significant shortage of rented equipment for winter maintenance. The Department's rates are not competitive, especially in the southern part of the State, and have resulted in a shortage of plows supplementing the Department's fleet. Approximately 50-55% of the Department's winter maintenance is performed by private contractors. The Department is concerned that the safety of its citizens and employees could be compromised because of the shortage, and feels a significant rate increase is necessary to hire additional private contractors.

- This budget does not fund payback provisions for increased Federal Highway Administration compliance related to the 10-year Preliminary Engineering and 20-year Right of Way rule for projects that have not moved to construction within this time frame.
- The Department has requested a modest increase of 7 positions. Over the past several budgets, capital projects have increased the lane miles of the State's network requiring increased maintenance of the additional assets. The positions requested are: 4 positions for Winter/Highway Maintenance due to the widening and increased lane miles of I-93, 1 position is requested in Aeronautics to manage the "drone" regulations and FAA compliance, 1 position for Mechanical Services to manage and oversee office functions and new system implementation associated with improved fleet management, and 1 position for Transportation Systems Management and Operations (TSMO) for maintaining and managing Intelligent Transportation System (ITS) devices that are anticipated to increase by 60% by FY2020.
- Hard match for the Federal program funds for construction are not included in this budget. This can be approximately \$32 million per year on a base of \$160 million in federal funds. This budget uses Turnpike Toll credits as the match requirement for the federal program rather than state revenue. The use of toll credits in place of a State match has reduced the overall Federal construction program by approximately \$300 million over the last ten year period and has resulted in New Hampshire falling behind its neighboring states in investing in its infrastructure and in the condition of its roads and bridges. Continued sole reliance on toll credits will further exacerbate this condition.
- Preventative maintenance of state-owned assets has been significantly reduced in previous budgets, including bridge washing and sealing, mowing, tree and brush clearing, etc. Preventative maintenance allows the Department to be proactive and efficient. Every dollar spent on preventative maintenance reduces future repair costs, extends the life of the asset and saves money in the long run. For example, by trimming and clearing trees along roadsides it allows more sunlight to melt snow in the winter which reduces salt usage.
- Public pressure to raze dilapidated State owned buildings on real estate acquired through projects continues to increase. Without funding to remove some of these structures, they continue as a liability to the State. It has also been requested that the Department pursue the demolition and disposal of the Stickney Avenue facility.
- During the 2018-2019 Budget process the State Aid Construction program was unfunded. Projects were discontinued that had been identified in the TYP. The Tilton Calef Hill Road project was inserted in the approved TYP under the contingency of future funding being appropriated by the Legislature.
- Due to competition with social services for local funding, it is becoming necessary to restore general funds to match federal funding for transit operating assistance. This will ensure the transit providers can continue to offer the same level of service.
- In total the Department has identified \$66.3 million in additional prioritized needs for FY 2020 and \$64.5 million in additional prioritized needs for FY 2021.

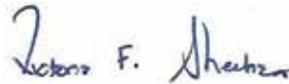
Initiatives to Improve Efficiency

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

- Implementation of asset management has been a core improvement the Department has undertaken and continues to pursue in the 2020-2021 Budget. While it can take many years to fully implement asset management, the Department has identified core areas it can focus on to improve efficiency and decision-making through the collection and analysis of data.
- The implementation of a core construction management, materials management and civil rights system, as well as the oversize/overweight permit system will allow the Department to more efficiently oversee construction projects, provide improved service to businesses and manage data more efficiently.
- The continued use of brine, pre-wetting, and pre-treatment systems, supplemented with AVL (Automatic Vehicle Location) equipment for portions of the fleet, will efficiently and cost-effectively dispense salt during winter operations and continue to result in cost savings from reduced salt use.
- Process review of the Federal closeout process to identify efficiencies and improvements that will allow the Department to release unused Federal funds timely for use on new projects and potentially advance projects.
- Implementation of a Work Order/Fleet Management system that will eliminate 4 legacy systems, consolidate functions and create efficiencies.

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

Sincerely,



Victoria F. Sheehan
Commissioner

Attachments

Operating Budget

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

The New Hampshire transportation System is vital to New Hampshire’s economic growth and prosperity. The financial value of New Hampshire’s transportation system, by some estimates at replacement value, exceeds \$12 billion in roadways and \$8 billion in bridges. To assist the general public 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.

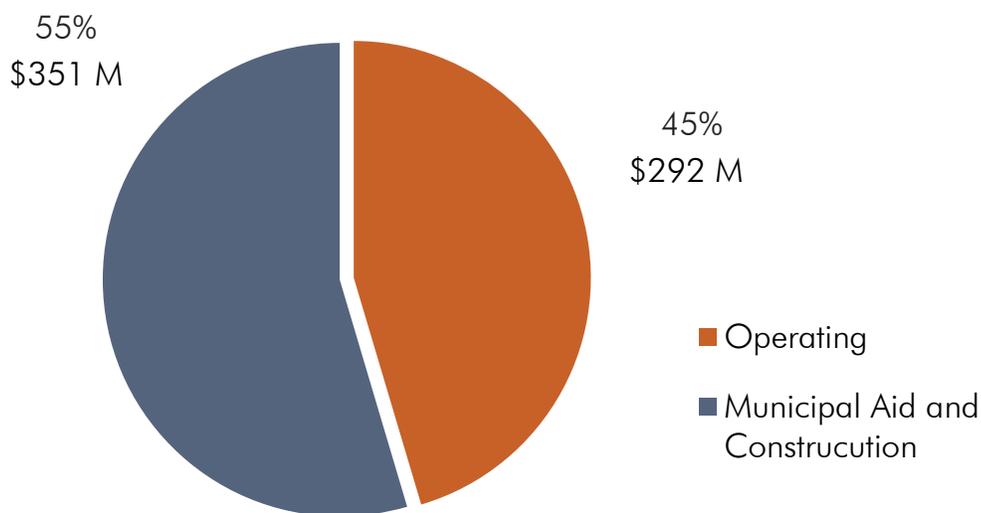
Transportation funding in New Hampshire is complex and made up of a number of funding sources, reflected in NHDOT’s budget. The major funding sources are summarized below with a brief, general explanation of the where the revenue comes from, approximate annual amounts, and how the funds are used.

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

- Operating Budget – the cost to operate and maintain the existing transportation system, as well as to plan, engineer, and oversee construction of transportation projects. The operating budget includes the Department staff 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

Total FY2020 Budget \$643M



Operating Budget

Transportation Finances

Highway Fund

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

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

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

In 2018 60% of the Highway Fund was appropriated to NHDOT, 25% to other agencies and 15% to Municipalities.

- (1)The cost of collection for the Department of Safety is no longer classified as unrestricted revenue and equates to approximately \$26.6 M. Of this amount \$2.6 M (0.3 cents) is for cost of collections for the Road Toll Bureau.
- (2)Per RSA 235:23 12% of the gross road toll revenue (2.7 cents) and motor vehicle fees collected in the preceding fiscal year are distributed to municipalities.
- (3)After the 12 percent municipal aid is removed, per RSA 235:23-a, 2.6 cents of the NH Road Toll is deposited in the State Highway and Bridge Betterment Account.
- (4)Per RSA 260:32-a and b; and as amended in Chapter 276:210 Laws of 2015, after the 12% for municipal aid is removed, 3.7 cents, is restricted for I-93 project debt service, and other state construction priorities.
- (5)Accordingly, of the overall 22.2 cent/gallon NH Road Toll, 12.9 cents is available for appropriation to cover Operating Costs.

Turnpike Funds

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

Operating Budget

administrative fees paid for toll violations. Turnpike funds can ONLY be used on the Turnpike System. Below is key financial information for fiscal year 2018:

Toll Revenue	\$130
Other Revenue	10
Operating Expenses	49
Renewal & Replacement Expenses	8
Capital Expenses	36
Debt Service	41

- Approximately 55% of Turnpike Revenue from the collection of tolls is paid by out-of-state visitors passing through New Hampshire.

General Funds:

General funds cover a small amount of Operating Costs for the NHDOT in the Division of Aeronautics, Rail and Transit. Revenues from aircraft registration fees are deposited into the General Fund (approximately \$750 thousand). Airway Toll revenues from fuel purchases (approximately \$250 thousand) are restricted per Federal Aviation Administration (FAA) regulations as they can only be used for Aeronautic purposes. The General Fund does provide matching State funds for FAA grants for airports and for Federal Transit Administration (FTA) grants for transit projects and operations through the HB 25 Capital Budget authorized General Obligation Bonds. Debt service for these pass-through capital requests are paid by the General Fund.

Federal Funds:

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

- Federal Highway Administration (FHWA) – Federal Aid Highway program. Primary funding source for New Hampshire’s Highway and Bridge Construction program. Source is primarily the Federal Highway Trust Fund, funded by the 18.4 cent/gallon federal gas tax. (Approximately \$168 M)
- Federal Transit Administration (FTA) – funding for transit programs, projects and providers including capital, operating and planning activities.(Approximately \$12 M)
- Federal Aviation Administration (FAA) – funding for planning, preservation, modernization, or expansion of eligible airport facilities. (approximately \$12 M)
- Federal Emergency Management Administration (FEMA) – Funding for emergency declarations relative to storm damage (Approximately \$4 M)

Operating Budget

NHDOT offset Operating Costs to balance the budget using \$32 M from federal aid in FY 2018, which would otherwise go to construction programs. In addition, there are no State funds provided to match the federal aid highway program as is typical. Instead the budget relies on credits gained from Turnpike investments to meet federal matching requirements, which further diminishes the federal aid construction program.

Other Funds:

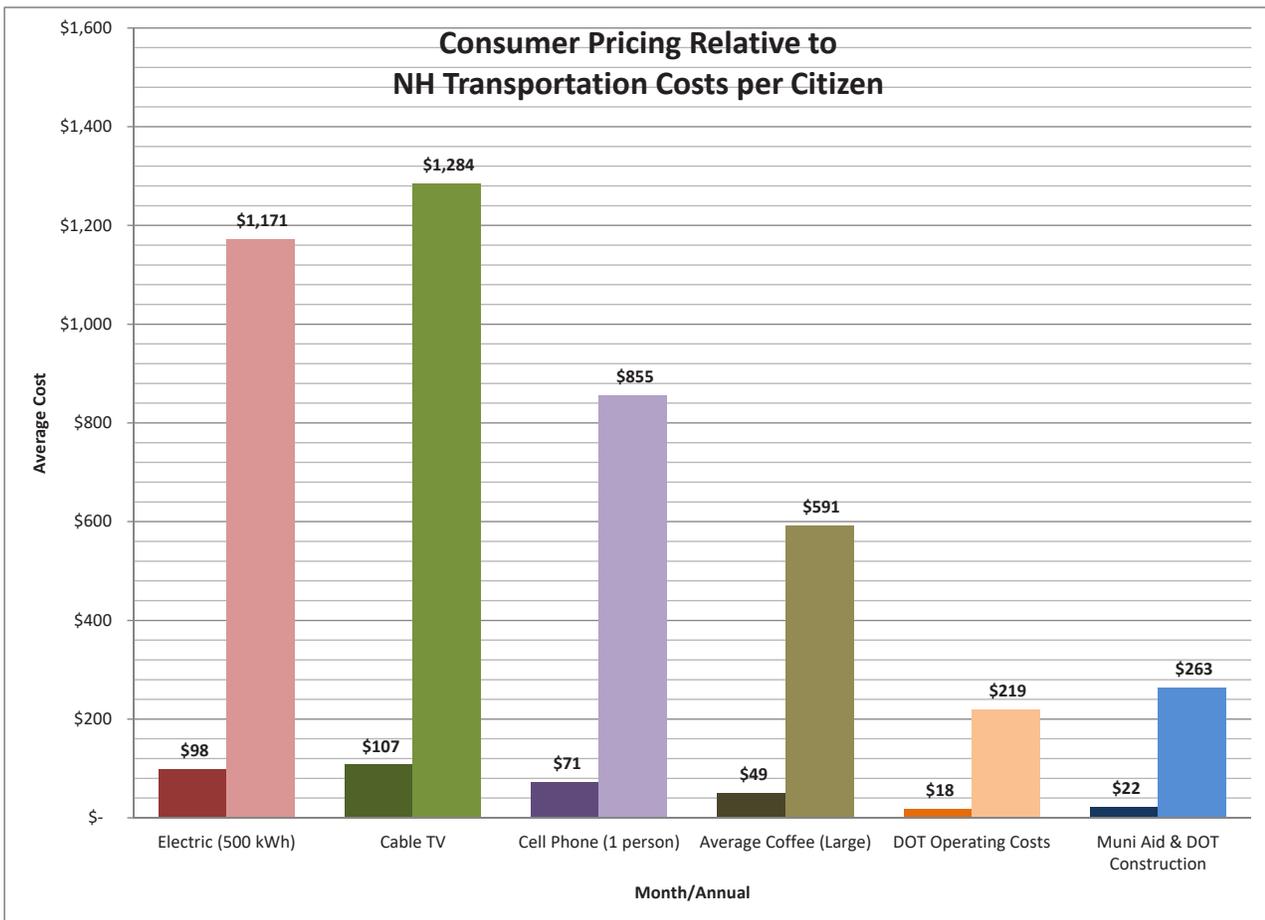
Other funds are derived from a number of typically minor sources. Other funds include revenue derived from revolving funds such as for the sale of fuel to municipalities or other state agencies, railroad licensing fees, permitting fees, emergency repair funds (i.e. FEMA reimbursement), and sale of surplus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

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.

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

Operating Expenses

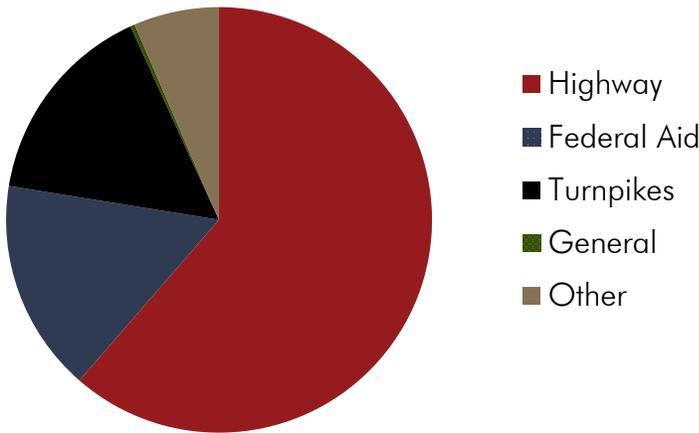
For the NHDOT, our primary responsibility is to operate and maintain the existing transportation system and to plan, engineer and oversee construction of all transportation projects. The following pages provide a detailed description of each element of service provided to NH citizens by the NHDOT and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

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

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

In total, the actual spending in State Fiscal Year 2018 for Operating Costs is below:

Operating Expenses FY18



Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other		
		\$261.9 M	\$160.8 M	\$42.3 M	\$40.9 M	\$0.9 M	\$17.0 M	
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other			
	\$293.1 M	\$175.4 M	\$49.9 M	\$46.9 M	\$1.1 M	\$19.8 M		
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other			
	\$292.5 M	\$174.1 M	\$50.2 M	\$47.9 M	\$1.5 M	\$18.8 M		
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other			
	\$298.3 M	\$178.7 M	\$51.4 M	\$47.8 M	\$1.20 M	\$19.2M		
Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	1650	1650	1639	1639	1643	1643	1643	1643

Operating Budget

Division of Aeronautics, Rail and Transit

2021- Federal Local Projects (Aeronautics) - Fund 010

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; 12 airports were eligible in FY2018. The funds provide support for airport projects relating to planning, rehabilitation, development, equipment, safety and security, and mitigation.



Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
		\$0.0 M		\$0.0 M		
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
	\$2.0 M		\$2.0 M			
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
	\$2.0 M		\$2.0 M			
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
	\$2.0 M		\$2.0 M			

Operating Budget

Division of Aeronautics, Rail and Transit

2029- Airway Toll Fund (Fuel) - Fund 010

These funds are for airport infrastructure and maintenance projects funded by the Airway Toll (Aviation Fuel Fee) collected by the Department of Safety in accordance with RSA 422:34. All revenue that is collected is credited to the Department as restricted revenue, which shall not lapse. This account was newly created in the 2018/2019 State budget to comply with the Federal Aviation Administration (FAA) regulation that all aviation fuel revenue collected by the state must be deposited into a dedicated account for aviation. In FY 2018 there were 25 airports eligible for these funds. The funding provides support for airport activities including planning, rehabilitation, development, equipment, safety and security, and mitigation.

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
		\$0.0 M				
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.2 M					\$0.2 M
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.2 M					\$0.2 M
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.2 M					\$0.2 M

Operating Budget

Division of Aeronautics, Rail and Transit

2050- State Bus Services and Facilities - Fund 010

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

The Bureau is also responsible for the management and oversight of state-owned commuter coaches and state-contracted bus services. The State owns 32 commuter coaches. Twenty-four (24) coaches are utilized by Boston Express, the only state-owned bus service, which provides commuter bus service to and from Boston along both the I-93 and FE Everett Turnpike corridors and the remaining eight (8) coaches are utilized by C&J Bus Lines along the I-95 corridor to and from Boston.

This accounting unit provides funds for operating and capital projects, including the maintenance of, state-owned bus terminals, commuter coaches, and state-contracted bus services.



Major accomplishments in FY 2018 included:

- Boston Express reported ridership of approximately 600,000 passengers on service between southern NH and Boston via I-93 and the F.E. Everett Turnpike.
- The State took delivery of six (6) new state-owned commuter coaches to be used by Boston Express Bus which replaced six (6) model year 2007 coaches.
- Provided funding for the overhaul of three state-owned commuter coaches utilized by C&J Bus Lines for commuter bus service between the NH Seacoast and Boston.

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$0.3 M		\$0.2 M		\$0.1 M	
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
\$10.5 M		\$10.5 M				
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
\$7.3 M		\$6.9 M		\$0.4 M		
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
\$8.1 M		\$8.0 M		\$0.1 M		

Operating Budget

Division of Aeronautics, Rail and Transit

2107 - Aeronautics - Fund 010

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	6	6	6	6	6	6	6	6

Personnel within the Bureau are responsible for the overall management of the aeronautics/airway system in NH (per RSA Chapters 422, 423 and 424). Assisting airports in the state to comply with federal requirements is of critical importance for the safety of the flying public and to help ensure that each airport remains eligible for all potential funding opportunities. To accomplish these goals, personnel communicate with airports regularly and perform the necessary safety and compliance activities. In addition to everyday safety activities, personnel within the Bureau are responsible for regulatory requirements, aircraft accident and incident investigations, program administration, airport and aircraft registration, operation of state-owned navigational aids, aircraft search and rescue, and assisting in the integration of Unmanned Aircraft Systems (UAS) also known as “drones” into NH aviation.

Major accomplishments in FY 2018 included:

- Safety inspections of 22 public-use airports in New Hampshire to ensure a safe landing environment for pilots and passengers.
- Registration of aircraft, airports, commercial operators and aircraft dealers.
- Programmatic oversight of the FAA Airport Improvement Program (AIP) Block Grant Program and channeling of FAA funds to the Lebanon Airport, Manchester- Boston Regional Airport, and the Portsmouth Airport at Pease for projects including:
 - Groove, seal and mark Runway 14/32 (6,000' x 100') at Boire Field, Nashua, NH.
 - Rehabilitation of Runway 14/32 (4,001' x 75') and associated taxiways at the Dillant-Hopkins Airport in Keene, NH.
- Provided UAS safety education through speaking engagements at various conferences, committee groups, NH agency presentations and general public inquiry.

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$0.9 M				\$0.7 M	\$0.2 M
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
\$1.1 M				\$0.8 M	\$0.3 M	
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
\$1.0 M				\$0.8 M	\$0.2 M	
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
\$1.1 M				\$0.8 M	\$0.3 M	

Operating Budget

Division of Aeronautics, Rail and Transit

2916 - Public Transportation (Transit) - Fund 010

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	6	6	6	6	7	7	7	7

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



Major accomplishments in FY 2018 included:

- Continued to facilitate a multi-year statewide strategic transit assessment study to inventory and assess the needs of NH's public transit systems and intercity bus transportation network, including park and rides.
 - Took delivery of 13 transit vehicles to be used by rural public transit and specialized transit providers.
- Ridership (measured in one-way trips) on public transit, funded in-whole or in-part with FTA funding, was:
 - 3,389,469 public transit (11 public transit systems)
 - 592,873 State-contracted bus operations (Boston Express)
 - 15,987 intercity bus (Concord Coach north country routes only)
 - 46,869 seniors and individuals with disabilities (including volunteer driver trips)

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$12.0 M		\$11.8 M			\$0.2 M
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
\$11.7 M		\$11.3 M		\$0.1 M	\$0.3 M	
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
\$15.8 M		\$15.4 M		\$0.1 M	\$0.3 M	
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
\$15.8 M		\$15.4 M		\$0.1 M	\$0.3 M	

Operating Budget

Division of Aeronautics, Rail and Transit

2931 - Railroad - Fund 010

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	2	2	2	2	2	2	2	2

Personnel within the Bureau of Rail and Transit perform track inspection on behalf of, or in conjunction with, the Federal Railroad Administration (FRA) on approximately 200 miles of active state-owned railroad lines and approximately 240 miles of privately-owned railroad lines. Personnel are also responsible for property management activities on all state-owned railroad lines, administering railroad programs and grant awards, and managing operating agreements on state-owned active railroad lines. Personnel work to ensure safe railroad infrastructure and proper management and stewardship of the state-owned railroad infrastructure and property through activities including education, outreach, compliance, and administration.

Major accomplishments in FY 2018 included:

- Worked with municipalities, private landowners, utility companies, and contractors on a variety of property management issues that impacted state-owned railroad property.
- Performed inspections of railroad track, bridges, equipment, and other rail related structures for compliance with federal, state, and railroad company standards.
- Joint inspection, with Maine DOT in May 2018, of the railroad components of the Sarah Mildred Long Bridge.
- Under the supervision of NHDOT railroad staff, the Federal Railroad Administration utilized their geometry car to conduct tests over the privately-owned NH Northcoast Railroad.
- Managed State Capital funded contracts for (1) track improvements on a privately-owned railroad line in Strafford and Carroll County and (2) track and bridge improvements on a privately-owned railroad line in Coos County.

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$0.2 M				\$0.2 M	
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
\$0.2 M				\$0.2 M		
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
\$0.2 M				\$0.2 M		
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
\$0.2 M				\$0.2 M		

Operating Budget

Division of Aeronautics, Rail and Transit

3030 – Rideshare and Bicycle/Pedestrian Program (Rail and Transit) - Fund 015

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	2	2	2	2	2	2	2	2

Personnel from the Bureau of Rail and Transit work with project managers, engineers, and advocacy groups to help ensure that pedestrians and bicyclists have safe and equitable access to transportation opportunities in New Hampshire. Within the Department, the bicycle and pedestrian section advances planning and design for accessible pedestrian, transit and bicycle facilities and promotes pedestrian and bicycle access throughout the State by partnering with advocacy groups and local law enforcement to conduct field reviews and educational outreach. Statewide, the Section promotes and distributes regional and statewide bicycle maps, safety materials, and innovative design guidance selected from authoritative sources. Personnel also direct engineering functions on rail-trails and work with the Department of Natural and Cultural Resources' Trails Bureau on the management and coordination of recreational rail-trails on state-owned abandoned rail corridors.

Major accomplishments in FY 2018 included:

- Facilitated a workshop, in conjunction with the Governors' Institute on Community Design and Smart Growth America, on Accelerating Practical Solutions for transportation project development and delivery.
- Facilitated the Bicycle and Pedestrian Transportation Advisory Committee and the Committee's transition into the Complete Streets Advisory Committee.
- Participated on a research project to better define underlying factors that have allowed small communities to be successful in implementing bicycle and pedestrian infrastructure.
- Provided 22 transportation facility design recommendations for highways and participated in 4 pedestrian, transit and bicycle transportation field reviews.

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$0.2 M	\$0.2 M				
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
\$0.3 M	\$0.3 M					
Agency Efficiency FY18	Highway	Federal Aid	Turnpikes	General	Other	
\$0.2 M	\$0.2 M					
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
\$0.3 M	\$0.3 M					

Operating Budget

Administration

3038 - Executive Office - Fund 015

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	15	15	15	16	18	18	18	18

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).

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

Major Accomplishments in FY 2018 included:

- Completion of the two year review process and approval of a multimodal Ten Year Plan for 2019-2028 (signed in July 2018) that is financially constrained based upon anticipated funding.
- Establishment of a formal “Management Strategy” for the purpose of driving, standardizing, authorizing, and documenting Department activity in prescribed areas of performance, policy and records, data and systems, work orders and inventory.
- The reorganization of the Office of Asset Management, Performance and Strategy reporting to the Commissioner to coordinate the implementation of management strategy, performance measurement and asset conditions.
- The enhancement and reorganization of the Department’s Internal Audit function to ensure appropriate controls and oversight of policies and procedures.

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$2.3 M	\$1.4 M	\$0.7 M			\$0.2 M
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
\$2.5 M	\$1.7 M	\$0.6 M			\$0.2 M	
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
\$2.6 M	\$2.4 M	\$0.2 M				
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
\$2.7 M	\$2.5 M	\$0.2 M				

Operating Budget

Administration

3040 - Asset Management, Performance and Strategies (AMPS) - Fund 015

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	4	5	7	7

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

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

Major accomplishments in FY 2018 included:

- Completion of the Asset Management Plan for Pavement and Bridges on the National Highway System and submission to the Federal Highway Administration
- Development of a collection plan and data dictionary for culverts and closed drainage system (CCDS) as well as related enterprise level data flows
- Completion of CCDS collection pilot in preparation for statewide collection
- Development of a decision support tool to evaluate options to meet the Department’s pavement condition and asset data collection needs
- Continued enhancements to the bridge and pavement management systems
- Monitoring Department performance over more than 80 key performance indicators
- Ensure compliance with Federal Performance measure reporting and requirements

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$0.4 M	\$0.4 M				
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.4 M	\$0.4 M				
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.7 M	\$0.7 M				
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.7 M	\$0.7 M				

Operating Budget

Administration

2938 - Debt Service - Fund 015

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

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



Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
		\$12.3 M	\$12.3 M			
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
	\$12.2 M	\$12.2 M				
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
	\$12.2 M	\$12.2 M				
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
	\$12.2 M	\$12.2 M				

Operating Budget

Administration

2939 - Transfers to Other Agencies - Fund 015

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

Major accomplishments in 2018 included:

- Oversize/Overweight RFP was completed, vendor selected, and project is underway to implement the new system
- Oracle Business Intelligence Enterprise Edition (OBIEE) was implemented and the expenditure module was created and deployed
- Began migration of physical file servers to virtual environment to facilitate continuity of DOT operations
- Increased bandwidth at District offices, improving user access to data in remote locations
- Upgraded 1/3 of DOT bureaus to newer version of MS Access, which required migration of many Access applications for compatibility
- MS Exchange - Conference Room permissions were updated for consistent room reservation procedures
- Wireless connectivity added to Concord conference rooms. District offices to be completed in the near future
- Implemented data domain backup solution, which will replace tape backups in the near future
- Deployed tablets for asset data collection and construction project management to allow data collection in the field
- Upgraded security video equipment as part of the Sarah Long Bridge reconstruction project

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
		\$7.8 M	\$7.7 M			
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
	\$9.6 M	\$9.5 M				\$0.1 M
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
	\$10.4 M	\$10.3 M				\$0.1 M
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
	\$10.8 M	\$10.7 M				\$0.1 M

Operating Budget

Administration

2940 - General Fund Overhead - Fund 015

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



Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
		\$2.5 M	\$2.5 M			
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
	\$2.6 M	\$2.6 M				
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
	\$2.6 M	\$2.6 M				
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
	\$2.6 M	\$2.6 M				

Operating Budget

Administration

2941 – Compensation Benefits - Fund 015

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



Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
		\$9.9 M	\$9.9 M			
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
	\$11.4 M	\$11.4 M				
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
	\$10.0 M	\$10.0 M				
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
	\$10.8 M	\$10.8 M				

Operating Budget

Division of Finance

3001 - Finance and Contracts - Fund 015

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	37	37	37	37	37	37	37	37

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

Major accomplishments in FY 2018 included:

- De-obligated in excess of \$26M in Federal Funds through the closure of approximately 110 completed projects. These timely de-obligated funds were then made available for other projects.
- Contracts section successfully advertised 100% of NHDOT construction contracts utilizing electronic bidding that streamlined the process for contractors and eliminated errors.
- Actively managed the Departments financial reporting, year-end activities and audit(s) of Turnpike, Highway, and Federal Funds. Specific to the Department, there were no reported material findings for FY 2017. Finance appreciates the efforts of its competent staff, the Commissioner’s office, and other bureaus in achieving these results.

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$3.1 M	\$1.9 M	\$1.0 M			\$0.2 M
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
	\$3.5 M	\$2.4 M	\$0.9 M		\$0.2 M	
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
	\$3.6 M	\$2.4 M	\$0.9 M		\$0.3 M	
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
	\$3.7 M	\$2.5 M	\$0.9 M		\$0.3 M	

Operating Budget

Division of Policy and Administration

2056 - Office of Federal Labor Compliance - Fund 015

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	6	6	6	6	6	6	6	6

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

Major accomplishments in FY 2018 included:

- Conducted 45 Civil Rights Nondiscrimination/EEO trainings for 1,259 employees, contractors, consultants, municipalities and subrecipients.
- As part of Department’s ADA Transition Plan 491 tip downs with raised domes were installed statewide and 27 additional barriers were removed.
- Conducted 230 field audits on Federal-aid construction projects. Findings included additional restitution by contractors of Davis-Bacon wages for 34 workers totaling \$6,534.
- Exceeded the Department’s DBE goal by obtaining 7.67% for minority and women owned business contracting on Federal-aid construction projects.
- Provided small business development, education and training services to 20 women and minority owned firms.
- Participated in the development of software for civil rights reporting requirements including electronic payroll submission, prompt payment and sub-approval requirements for contractors, as well as DBE and ad-hoc reports.

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$0.5 M	\$0.5 M				
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
\$0.6 M	\$0.6 M					
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
\$0.6 M	\$0.6 M					
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
\$0.6 M	\$0.6 M					

Operating Budget

Division of Policy and Administration 3017 - Human Resources - Fund 015

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	12	12	12	12	12	17	17	17

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

The Workforce Development section provides support for recruitment, workforce planning and development activities. The purpose of the Core Business Transactions section is to ensure accurate and timely transactions supporting HRIS and recordkeeping activities, Family Medical Leave Act administration, position classification, and employee benefits. The Risk Management Section develops processes that guide the implementation of the Rules of the Division of Personnel, Collective Bargaining, and Federal American’s with Disabilities Act Compliance, as well as complaint and investigation procedures. The Administration section is responsible for reception of the headquarters building, personnel file management, as well as other related administrative functions. The Occupational Health and Safety section is responsible for ensuring compliance with Safety regulations via development and implementation of programs to ensure the safe performance of work tasks.

Major accomplishments in FY 2018 included:

- Enhanced Workforce outreach activities by attending 25 career and education fairs with a targeted focus on CDL drivers, heavy equipment mechanics, and civil engineering.
- Participated in Science, Technology, Engineering and Math (STEM) programs to prepare a future workforce.
- Processed approximately 5,000 applications, 3,500 personnel transactions, 280 FMLA cases, 30 reclassifications, and 40 supplemental sick leave/ short term disability requests.

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$0.9 M	\$0.6 M	\$0.3 M			
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
\$1.5 M	\$1.2 M	\$0.3 M				
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
\$1.5 M	\$0.9 M	\$0.5 M			\$0.1 M	
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
\$1.5 M	\$0.9 M	\$0.5 M			\$0.1 M	

Operating Budget

Division of Policy and Administration

3027 - Employee Training - Fund 015

The NHDOT develops and maintains a Strategic Training Plan that is based on the Department’s goal of having an effective and efficient workforce. Trainings through this funding source are based on the Plan and serve the entire organization or large groups of employees. The plan encompasses activities to enhance engagement, improve employee relations, and to improve skills to meet the changing needs of New Hampshire’s transportation systems.

Major accomplishments in FY 2018 included:

- 45 new supervisors completed the State required 2 –day Foundations of Supervision course. NHDOT enhances the course with material specific to agency needs. Each year all new supervisors are required to participate in and complete this course.
- 116 employees completed technical training in the following subject matter areas: Performance-based Planning and Programming, Advanced Work Zone Management and Design, Water Quality Management of Highway Runoff, Knowledge Management, National Transportation Leadership Institute, Developments in Law, Storm Water Seminars, Land Surveyor Seminars, Statistics and Modeling Finance, Culturally Inclusive Leadership, Residential Report Writing, Americans with Disabilities Act (ADA) Transition Plans Made Easy, and Unmanned Aircraft System (UAS) Symposium.
- 17 NHDOT employees completed the State’s Certified Public Supervisor Program and 4 completed the Certified Public Manager Program.
- Completed State requirements for Department-wide Cybersecurity, Respect in the Workplace and CRASE training to protect technology and employee assets.



Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$0.1 M		\$0.1 M			
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
\$0.2 M		\$0.1 M			\$0.1 M	
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
\$0.2 M		\$0.2 M				
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
\$0.2 M		\$0.2 M				

Operating Budget

Division of Policy and Administration

5031 - Office of Stewardship and Compliance - Fund 015

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	8	8	8	8	8	0	0	0

The Office of Stewardship and Compliance (OSC) is responsible for providing training and compliance oversight of the Department’s Occupational Health and Safety and Environmental Programs with a targeted focus on the Division of Operations activities. Safety personnel are responsible for ensuring compliance with Occupational Health and Safety Regulations and to promote and ensure employee fitness for duty and the safe performance of work duties. The Environmental Section facilitates the implementation of the Department’s environmental policy, which is to minimize environmental impacts and promote environmental stewardship in performance of transportation programs. The 2020-2021 budget reflects the reorganization effort where the Occupational Health and Safety activities were consolidated in the Bureau of Human Resources (org 3017) and Environmental support and compliance consolidated in the Bureau of Environment (org 3032).

Major accomplishments in FY 2018 included:

Safety:

- Conducted safety training at monthly new hire orientation sessions
- Conducted 329 wellness events participated in by 66% of NHDOT Workforce
- Supporting fitness for duty by conducting 765 drug/alcohol tests with a 99% pass rate
- Supporting a safe driver workforce by checking 514 Motor Vehicle Records with 98% pass rate
- Conducted 124 Safety Audits with an overall compliance rating exceeding 95%

Environmental:

- Conducted environmental training at monthly new hire orientation sessions
- Certified 42 employees as Class C Operators of Underground Storage Tanks
- Environmental Audits showed sustained long term compliance ratings from 85% to 95%

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$0.6 M	\$0.6 M				
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.0 M					
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.0 M					
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.0 M					

Operating Budget

Division of Operations

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

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	686	686	684	685	685	685	684	684

Employees within the Bureau of Highway Maintenance are responsible for providing a safe serviceable highway system for the traveling public. Highway Maintenance is comprised of 6 regional maintenance districts with 87 individual patrol sheds and support facilities. 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 4,600 miles of roadways.

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

Major FY 2018 winter maintenance accomplishments included:

- 213,888 tons of salt, approximately 26% more than the typical 170,000 tons and 58% more than budgeted amount of 135,000 tons (due to the unusually active winter)
- Plowing and treating more than 2.28 million lane miles, 5 % more than a typical winter season of 2.17 million lane miles with:
 - just over 300 state plow trucks with operators
 - just over 350 privately owned plow trucks with operators
 - just over 120 state pick-up trucks with operators
 - approximately 120 other pieces of equipment including loaders and graders that load salt and or sand, plow snow, push back banks, clear intersections, open drainage, etc.

Operating Budget

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

Major FY 2018 non-winter accomplishments included:

- More than 29,100 CY of repairs to cuts and fills
- Over 70,000 linear feet of constructing and repairing drainage systems
- More than 210 miles of cleaning and maintaining drainage through light and heavy ditching
- Repair or replacement of over 47,800 feet of guardrail
- Shoulder reconstruction for more than 865 lane miles
- Reconstruction of 15 lane miles of roadway
- More than 7,620 lane miles of patching
- Over 2,780 lane miles of sweeping

Funding Sources (2928 Winter Maintenance)

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
		\$33.0 M	\$31.6 M			
Investment Levels	Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other
		\$23.2 M	\$23.2 M			
Investment Levels	Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other
		\$23.2 M	\$23.2 M			
Investment Levels	Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other
		\$23.2 M	\$23.2 M			

Funding Sources (3007 Highway Maintenance*)

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
		\$50.3 M	\$50.2 M			
Investment Levels	Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other
		\$60.0 M	\$60.0 M			
Investment Levels	Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other
		\$59.5 M	\$59.5 M			
Investment Levels	Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other
		\$61.0 M	\$61.0 M			

Operating Budget

Division of Operations

3005 - Mechanical Services - Fund 015

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	79	79	78	79	79	79	79	79

Personnel at the Bureau of Mechanical Services manage the NHDOT’s fleet of approximately 1,237 vehicles and equipment. An additional 1,180 +/- fleet units, such as Turnpike funded vehicles and equipment, are also maintained and repaired by the Bureau. The services that staff provide range from specification development and acquisition of fleet vehicles and equipment, regular maintenance, mechanical repair, accident repair and body work to fabrication and assembly of plow trucks and specialty equipment. The acquisition, maintenance and repair of the Department’s fleet are essential to fulfilling the Department’s capital and operating programs. The replacement value of the fleet exceeds \$95 million.

The Department was appropriated \$2.0 million and purchased 51 light fleet units. An additional \$10 million was obtained through Capital appropriation and will be used to purchase heavy fleet units having an expected life greater than 10 years. In addition, the Department successfully obtained nearly \$900K from the State and Federal Diesel Emission Reduction

Assistance programs that was matched with Capital funding and purchased 18 front end loaders (pictured below), a grader and 2 heavy fleet vehicles. The Bureau includes a carpenter shop, a machine shop and a rigger shop that also does snow removal for Hazen Drive and several State Complexes.



Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$13.3 M	\$11.3 M	\$0.8 M			\$1.2 M
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
\$12.4 M	\$10.9 M				\$1.5 M	
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
\$12.1 M	\$11.0 M				\$1.1 M	
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
\$12.3 M	\$11.2 M				\$1.1 M	

Operating Budget

Division of Operations

3008 - Bridge Maintenance - Fund 015

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	81	81	81	81	81	81	81	81

The Bureaus of Bridge Maintenance and Bridge Design are responsible for 2,161 State owned bridges. Employees within the Bureau of Bridge Maintenance are primarily responsible for the maintenance and repair of the state-owned highway bridges (interstate, primary, and secondary roads). The maintenance and repair work ensures that bridges remain in service for as long as possible and remain safe. In addition to maintenance and repair work, employees within the Bureau perform bridge preservation, rehabilitation, and emergency repair. Personnel maintain equipment and facilities that are required for bridge maintenance work.



Major accomplishments in FY 2018 included:

- Washed winter sand and deicing salt residue from 1479 bridges | Sealed 200 bridges
- Crack sealing on 47 bridges | Joint work on 41 bridges
- Deck repairs on 116 bridges to extend service life
- Rail repair on 15 bridges | Rail replacement on 4 bridges
- Rehabilitation of 14 Red List bridges
- Replacement of a bridge using accelerated bridge construction in Sugar Hill
- Worked on major projects in Alexandria, Concord, Conway, Gilford, Gorham, Hampton Falls, Marlborough, Northumberland, Portsmouth, Randolph, Tamworth, and Washington

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$7.1 M	\$2.9 M	\$3.3 M			\$0.9 M
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
\$8.4 M	\$4.2 M	\$3.5 M			\$0.7 M	
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
\$8.2 M	\$3.6 M	\$3.7 M			\$0.9 M	
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
\$8.4 M	\$3.6 M	\$3.9 M			\$0.9 M	

Operating Budget

Division of Operations

3009 - Traffic - Fund 015

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	64	64	63	63	63	63	63	63

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

Fiscal Year 2018 accomplishments included:

- Reviewed 77 major driveway applications and more than 80 traffic studies.
- Supported more than 129 capital projects and traffic impact mitigation projects.
- Provided more than 65 million feet of pavement markings using 210,000 gallons of paint.
- Worked on more than 10,400 traffic signs and manufactured 2,086 custom traffic signs.
- Routine maintenance and service to 443 traffic signals.
- Collected and analyzed traffic data from over 2,200 locations statewide.
- Administered more than 3,100 business sign permits.

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$8.2 M	\$4.8 M	\$3.2 M			\$0.2 M
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
\$9.8 M	\$5.4 M	\$4.1 M			\$0.3 M	
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
\$9.8 M	\$5.0 M	\$4.5 M			\$0.3 M	
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
\$9.9 M	\$5.2 M	\$4.4 M			\$0.3 M	

Operating Budget

Division of Operations

3031 – Reimbursable Maintenance and Repair - Fund 015

Reimbursable Maintenance and Repair is for the services that the Department provides where reimbursement is expected for expended work efforts. The Department charges to this account when repairing guardrail hit by a driver and there is an accident report; when performing work to support the 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 vehicle or ship; when repairing damage from a disaster that NHDOT expects to be reimbursed by FEMA or FHWA; and for other similar work.

Major accomplishments in FY 2018 included:



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

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$5.2 M		\$2.0 M			\$3.2 M
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
\$4.4 M					\$4.4 M	
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
\$4.3 M					\$4.3 M	
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
\$4.3 M					\$4.3 M	

Operating Budget

Division of Operations

3048 - Asset Maintenance and Critical Repair - Fund 015

Asset Maintenance and Critical Repair activities are 100% Highway Funded. 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 more than 700 buildings - including patrol sheds, salt sheds, sand sheds, spreader racks, and garages. These buildings range in value from under \$2,500 to over \$11 million and have an estimated 2018 total value exceeding \$114 million.

Major accomplishments in FY 2018 included:



Maintenance, repair, and replacement of:

- Roofs, walls, siding, lighting, electrical, heating systems, water heaters, and outdoor wood boilers
- Gully Hill (Concord) environmental testing
- Spreader rack construction
- Cooling Towers
- Generators
- Lead Abatement
- Environmental hazardous substance building surveys

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
		\$0.5 M	\$0.5 M			
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.5 M	\$0.5 M				
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.5 M	\$0.5 M				
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.5 M	\$0.5 M				

Operating Budget

Division of Operations

3052 - Transportation Systems Management and Operations - Fund 015

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	15	15	15	16	16	16	16	16

The staff at the Bureau of Transportation Systems Management and Operations (TSMO) responds 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 statewide highway system is becoming increasingly more important. The installation of Intelligent Transportation System (ITS) technology and devices along the highways and on the bridges, that are being used to monitor and manage traffic, has become one of the most effective methods to reduce congestion and delay, to reduce incident response costs, and to improve the overall customer experience of those traveling on New Hampshire's highway network. The Bureau maintains more than 300 ITS devices, 8 dispatch locations, 110 radio base stations, 740 mobile radios in Department vehicles, 500 portable radios and equipment at 16 radio tower sites.

Major accomplishments in FY 2018 included:

- Managed 1,884 unplanned transportation incidents such as motor vehicle crashes which is a 26% increase compared to last year.
- Managed 3,122 planned transportation events such as construction lane closures. There is an increase of 18% in reported planned transportation events through fiscal year 2017.
- Engaged in over 31,000 telephone communications, a 36% increase compared to last year.
- Began a maintenance work order tracking system and completed more than 760 work orders relative to ITS and radio communication.

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$2.1 M	\$1.2 M				\$0.9 M
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
	\$2.4 M	\$1.4 M			\$1.0 M	
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
	\$2.4 M	\$1.3 M			\$1.1 M	
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
	\$2.4 M	\$1.3 M			\$1.1 M	

Operating Budget

Division of Operations

3055 – Inmate Maintenance Crew - Fund 015

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



Typical activities included:

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

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
		\$0.1 M	\$0.1 M			
Adj. Auth. FY19	Actual FY19	Highway	Federal Aid	Turnpikes	General	Other
		\$0.1 M	\$0.1 M			
Agency Efficiency FY20	Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
		\$0.1 M	\$0.1 M			
Agency Efficiency FY21	Actual FY21	Highway	Federal Aid	Turnpikes	General	Other
		\$0.1 M	\$0.1 M			

Operating Budget

Division of Operations

3066 - Salted Wells - Fund 015

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	1	1	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 have a belief that their wells may have been contaminated by the chlorides contained in the salt the Department uses for winter maintenance.

Major accomplishments in FY 2018 included:

- Meeting with citizens who are concerned that their well may be contaminated
- Continued sampling of potentially contaminated wells (year-long monitoring process)
- Provided replacement well construction or a damage award for 8 contaminated wells in FY 2018



Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$0.2 M	\$0.2 M				
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
\$0.3 M	\$0.3 M					
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
\$0.3 M	\$0.3 M					
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
\$0.3 M	\$0.3 M					

Operating Budget

Division of Operations

3198 - Fuel Distribution - Fund 015

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	6	6	6	7	7	7	7	7

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



Major accomplishments in FY 2018 included:

- Automated 4 manual sites bringing the total of automated sites to 57
- Reconstructed the Salem site adding unleaded to complement the diesel
- Equipped and prepared 20 sites to be automated by the end of calendar year 2018

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$7.6 M	\$4.0 M				\$3.6 M
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
\$8.6 M	\$4.2 M				\$4.4 M	
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
\$8.2 M	\$4.2 M				\$4.0 M	
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
\$8.5 M	\$4.4 M				\$4.1 M	

Operating Budget

Division of Operations

5032 - Oversize and Overweight Permits - Fund 015

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	3	3	3	3	3	3	3	3

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

Major accomplishments in FY 2018 included:

- Review and issuance of over 38,445 permits



Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$0.3 M					\$0.3 M
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
\$0.4 M					\$0.4 M	
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
\$0.3 M					\$0.3 M	
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
\$0.4 M					\$0.4 M	

Operating Budget

Division of Operations

5033 - Welcome Centers and Rest Areas - Fund 015*

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0	0

The Department of Transportation currently funds the construction, maintenance, repair and operations of 9 year round, 3 seasonal and 4 closed Highway and Turnpike funded Welcome Information Centers. This accounting unit funded the operations of the 6 year round, 3 seasonal and 4 closed Highway funded Centers.

The day to day operation of the Rest Areas and Welcome Centers which serves, according to a recent Study, over 7 million visitors per year, was legislatively assigned to the Department of Business and Economic Affairs. Currently the Division of Operations serves as a “pass through” to move the money from the Highway Fund to Department of Business and Economic Affairs for the day to day operation.

Limited assistance with summer and winter maintenance on the buildings and grounds is provided by NHDOT Operations from the Bureau of Traffic and the District maintenance forces where the Rest Areas or Welcome Centers are located and is paid for from their respective Bureau budgets.

*The funding for Welcome Centers and Rest Areas is to be direct funded by the Highway Fund to the Department of Business and Economic Affairs in FY 20 and FY 21.



Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$1.3 M	\$1.3 M				
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
\$1.7 M	\$1.7 M					
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
\$0.0 M						
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
\$0.0 M						

Operating Budget

Division of Operations

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

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	21	21	21	21	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 that lift bridge operations are conducted safely and in accordance with applicable rules and practices.

Lift bridge operations include:

- The Memorial Bridge carries US 1 over the Piscataqua River in Portsmouth. This bridge provides a critical community link between Portsmouth, NH and Kittery, Maine and is staffed 24 hours a day, 365 days a year.
- The Sarah Mildred Long Bridge carries the US 1 Bypass over the Piscataqua River in Portsmouth. A new bridge that replaced the previous bridge was recently opened to reestablish this link between Portsmouth and Kittery. This bridge is also staffed 24 hours a day, 365 days a year.



- The Neil R. Underwood Memorial Bridge carries NH 1A over Hampton River in Hampton. This bridge provides traffic flow from the south to the popular Hampton Beach as well as pleasure and commercial ship traffic into and out of Hampton Harbor. This bridge has a published schedule of operation in the summer and is operated with advance notice the remainder of the year.
- The Newcastle/Rye Bridge carries NH 1B over Little Harbor. This bridge provides local and tourist traffic flow between Newcastle and Rye. It opens a couple times a year to allow vessels to travel into and out of Little Harbor.

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$1.7 M	\$1.1 M				\$0.6 M
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
\$2.3 M	\$1.6 M				\$0.7 M	
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
\$2.2 M	\$1.5 M				\$0.7 M	
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
\$2.2 M	\$1.5 M				\$0.7 M	

Operating Budget

Division of Project Development

3021 - Planning and Community Assistance - Fund 015

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	30	30	30	30	27	27	27	27

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 System (GIS), which is the basis for many required Department reports, asset inventory reporting and mapping, and asset management systems.

Major accomplishments in FY 2018 included:

- Coordinated, developed and updated the 2019-2028 Ten Year Plan and managed updates to the 2017-2020 approved federal Statewide Transportation Improvement Program (STIP)
- Continued an enhanced focus on asset management and performance in coordination with the AMPS Office
- Distribution of \$64M+ in Block Grant Aid to municipalities (12% of Highway Fund revenue and one-time \$30M General Fund)
- Provided technical and funding assistance to communities in support of local project development
- Implemented the 2018 State Planning and Research (SPR) Work Program including Unified Planning Work Programs with the nine Regional Planning Commissions
- Developed and implemented updated Local Public Agency (LPA) certification procedures and training

Funding Sources

	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$2.4 M	\$1.4 M	\$0.9 M			\$0.1 M
Investment Levels	Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other
	\$3.0 M	\$2.1 M	\$0.8 M			\$0.1 M
	Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other
	\$3.1 M	\$2.2 M	\$0.8 M			\$0.1 M
	Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other
	\$3.2 M	\$2.3 M	\$0.8 M			\$0.1 M

Operating Budget

Division of Project Development 3025 - Highway Design - Fund 015

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	123	123	120	119	88	88	91	91

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



Major accomplishments in FY 2018 included:

- Design/Advertised 28 projects totaling \$98M
- Managed 20 active consultant contracts at a value of \$20 million
- Highway Design Staff prepared 4 emergency contracts in FY 2018
- 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 FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$7.7 M		\$7.1 M			\$0.6 M
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
\$9.3 M	\$2.4 M	\$5.8 M			\$1.1 M	
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
\$9.5 M	\$2.7 M	\$5.7 M			\$1.1 M	
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
\$9.7 M	\$2.9 M	\$5.7 M			\$1.1 M	

Operating Budget

Division of Project Development 3028 - Right-of-Way - Fund 015

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	35	35	34	34	64	64	58	58

The Bureau of Right of Way is responsible for acquiring temporary and permanent property rights from owners of properties impacted by Department projects. The Survey and Mapping Section is comprised of Topographic and Geodetic Survey crews located throughout the state and the Land Titles Section. The Topographic Survey Crews are responsible for acquiring the field data at the onset of projects, construction layout and the data acquisition of the Asset Management Program. It is the responsibility of the Geodetic Survey Crew to establish the location of the survey data on the NH State Plane coordinate system. The Land Titles section identifies individuals who have an interest in the impacted parcels, and determines the limits of the Right of Ways, as well as boundary related issues. They are then tasked with creating Right of Way plans with this data. 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 2018 included:

- Ten Commission meetings and 4 Public Hearings were conducted.
- Researched more than 627 titles for Department projects.
- Completed approximately 48 appraisals.
- Negotiated with approximately 78 property owners affected by Department projects while avoiding the use of eminent domain 79% of the time.
- Assisted with the relocation of 1 business, 2 residential properties, and 12 other items.
- Sale of surplus properties, both Highway and Turnpike funds, for a total of \$1,342,568 in revenue, and \$14,700 in Administrative Fees was collected.
- Completed 80 topographic and geotechnical survey requests, 80 construction layout requests and 80 Geodetic control requests.

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$4.4 M	\$2.4 M	\$1.7 M			\$0.3 M
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
\$5.6 M	\$2.7 M	\$2.4 M			\$0.5 M	
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
\$5.3 M	\$3.6 M	\$1.4 M			\$0.3 M	
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
\$5.5 M	\$3.8 M	\$1.4 M			\$0.3 M	

Operating Budget

Division of Project Development

3032 - Environment - Fund 015*

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	17	17	16	16	16	18	22	22

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

Major accomplishments in FY 2018 included:

- Processed 65 Wetland/Shoreland permit actions.
- Processed \$3M in payments into the Aquatic Resource Mitigation Fund as mitigation for projects.
- Evaluated 60 projects for individual compliance with water quality regulations.
- Implementation of new requirements of the EPA’s Municipal Separate Storm Sewer System (MS4) general permit.
- Initiated development of a new section to provide improved assistance to the Division of Operations.
- Implemented a noise compatible planning and development outreach program.
- Processed 86 environmental documents and monitored 45 construction projects for environmental compliance.
- Began a Stream Passage Improvement Program initiative to promote upgrades to existing environmentally/structurally deficient state infrastructure.

* In FY19 two positions transferred from Occupational Safety and Health.

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$1.7 M	\$1.1 M	\$0.5 M			\$0.1 M
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
\$2.1 M	\$1.5 M	\$0.4 M			\$0.2 M	
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
\$2.5 M	\$1.6 M	\$0.7 M			\$0.2 M	
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
\$2.5 M	\$1.7 M	\$0.6 M			\$0.2 M	

Operating Budget

Division of Project Development 3033 - Bridge Design - Fund 015

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	33	33	33	33	33	33	33	33

The Bureau of Bridge Design and Bridge Maintenance are responsible for 2,161 State owned bridges. The Bureau of Bridge Design engineers and develops construction plans for bridge improvement projects, inspects all state owned and 1,688 municipal bridges, performs bridge reviews for permits of overweight vehicle loads, responds to emergencies to inspect and evaluate damage to bridges and other state-owned structures, develops plans of action for emergency repairs or replacement, and maintains a list of state and municipal "Red List" bridges.

Major accomplishments in FY 2018 included:

- Improvements to 45 bridges and shielding on 15 bridges were included in 17 separate projects advertised in State fiscal year 2018 totaling \$32.6 M in construction (this includes 10 Red List bridges). These projects will:
 - maintain and preserve 16 bridges (100,609 sq. ft. of deck area)
 - rehabilitate 1 bridge (453 sq. ft. of deck area)
 - replace 7 bridges (22,425 sq. ft. of deck area)
 - paint 13 bridges | install scour protection at 8 bridges
 - install shielding of poor deck concrete on 15 bridges
- Managed 30 design related consultant contracts – total contract authority \$3.5 M
- 1,399 inspections of state bridges and 1,072 inspections of municipal bridges
- 1,966 bridge reviews for overweight permits and 9,113 audits of applicant-performed reviews
- Bureau personnel were activated 9 times for emergency response
- 13 bridges were removed from the State "Red List", while 6 bridges were added

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
		\$3.5 M	\$2.1 M	\$1.2 M		
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
	\$3.8 M	\$2.3 M	\$1.0 M			\$0.5 M
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
	\$3.7 M	\$2.5 M	\$0.8 M			\$0.4 M
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
	\$3.8 M	\$2.6 M	\$0.8 M			\$0.4 M

Operating Budget

Division of Project Development

3034 - Materials and Research - Fund 015

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	52	52	51	51	51	51	51	51

The Bureau of Materials and Research administers and is responsible for the Department's: Pavement Management System; the Materials Quality Assurance Program including maintaining a certified central testing laboratory in Concord; the Geotechnical Program including maintaining a rock cut inspection system; and the Research Program under Accounting Unit 3036. The Bureau provides engineering and testing services for Department road and bridge projects throughout the State, primarily for their design and construction, but services are also provided to maintenance forces when engineering assistance is needed for developing solutions for complex or emergency repairs on the highway system. Bureau staff routinely provides input for: asphalt pavement treatments; roadway base design; bridge and structure foundation design; soil and rock geological and engineering evaluations; material properties, testing and quality control; and formulation of standards and specifications.

Major accomplishments in FY 2018 included:

- Responded to 205 geotechnical engineering requests and completed 508 subsurface explorations of all types in support of Department activities.
- Material tests completed at the central testing laboratory in Concord included:
 - 2,699 concrete strength, 265 soil, 746 rock salt and 244 traffic paint.
- Monitored quality control and performance acceptance for 768,546 tons of asphalt pavement mix.
- Advertised projects for 435 miles of pavement resurfacing work throughout the State.
- Collected and processed 2,263 miles of existing pavement condition data on the State highway system.

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$4.9 M	\$0.7 M	\$3.9 M			\$0.3 M
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
\$5.3 M	\$1.9 M	\$2.9 M			\$0.5 M	
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
\$5.5 M	\$1.9 M	\$3.2 M			\$0.4 M	
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
\$5.6 M	\$2.0 M	\$3.2 M			\$0.4 M	

Operating Budget

Division of Project Development 3035 - Construction - Fund 015

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	102	102	101	101	101	101	102	102

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

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

Major accomplishments in FY 2018 included:

- Addition of 55 new construction contracts with a value of \$168M
- Continued reconstruction of I-93 from the Windham Weigh Station, north to I-293
- Completed bridge reconstruction and rehabilitation of the existing Little Bay Bridge in Newington
- Continued reconstruction of the Spaulding Turnpike from the Little Bay Bridge through Exit 6 in Dover
- Completed the pavement and bridge rehabilitation of I-393 in Concord
- Completed the reconstruction and widening of NH 125 in Plaistow
- At the end of FY 2018 personnel are providing construction oversight on 86 active contracts with a total construction value of \$538M

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$10.4 M	\$5.9 M	\$3.2 M			\$1.3 M
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
\$11.4 M	\$7.1 M	\$2.7 M			\$1.6 M	
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
\$11.5 M	\$7.1 M	\$2.7 M			\$1.7 M	
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
\$11.8 M	\$7.3 M	\$2.8 M			\$1.7 M	

Operating Budget

Division of Project Development

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

Within the Bureau of Materials and Research, the Bureau staff work with consultants, vendors, and researchers on a variety of projects to research innovative processes and materials with the goals of improving quality, efficiency, and safety. State Planning and Research (Part 2) funding, which is a small portion of the Federal Highway Aid provided to the Department, is utilized by the Bureau to undertake this work. The Bureau staff also coordinates research efforts with other states throughout the country on pooled-fund studies.

Major Accomplishments in FY 2018 included:

- Monitored the progress on ten (10) projects selected by the Department’s Research Advisory Council. Projects include deployment of a tidal turbine attached to one of the Memorial Bridge piers to assess the energy potential; quantifying the amount, location, and density of cracking in new bridge curbs; enhance DOT’s capacity to accurately evaluate active transportation activity; and evaluate the performance of a paint additive to prevent staining caused by iron oxides in the pavement aggregates.
- Committed continuation funding to three (3) Transportation Pooled Fund Projects varying in participation with 33 other states.
- Engaged in regional implementation of research results and national innovative solutions to speed up the delivery of highway projects and address the challenges presented by limited budgets.
- Partnered with the City of Dover to respond to AASHTO’s Signal Phasing and Timing (SPaT) Challenge by exploring technology options for V2I and testing existing deployment software, such as the V2I hub, rather than outfitting a large number of intersections. The scope of the project was narrowed to three (3) intersections on Silver Street.

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
		\$0.6 M		\$0.6 M		
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.6 M		\$0.6 M			
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
	\$0.6 M		\$0.6 M			
Agency Efficiency FY21	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

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 of the complex. Several State Agencies lease space from the DOT at this facility. The budget is self-funded and based upon the lease amounts collected. This is the former site of Materials and Research and Mechanical Services. The Department is presently evaluating the disposition of the facility.

Major accomplishments in FY 2018 included:

- There are Ten (10) State Agencies and several DOT Bureaus utilizing space at the facility
- ROW personnel responded to approximately 25 maintenance requests, 5 of which were emergencies



- Allowed Operation Santa Claus to utilize space for their yearly fund raiser
- Upgraded the fire alarm system with no cost to the Department
- Detected and repaired a water leak at the Facility with minimal cost reducing water and sewer costs
- Provided a staging area to Department of Admin Services, Capitol Building Dome reconstruction project
- Provided space for offloading and storage of large shipping crates containing the parts for the McAuliffe Planetarium space shuttle display

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
		\$0.1 M				
Adj. Auth. FY19	Actual FY19	Highway	Federal Aid	Turnpikes	General	Other
		\$0.2 M				
Agency Efficiency FY20	Actual FY20	Highway	Federal Aid	Turnpikes	General	Other
		\$0.1 M				
Agency Efficiency FY21	Actual FY21	Highway	Federal Aid	Turnpikes	General	Other
		\$0.1 M				

Operating Budget

Turnpikes System

2055 - Welcome Centers and Rest Areas - Fund 017*

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	0	0	0	0	0	0	0	0

The operation of the rest areas throughout the state was legislatively assigned to the Department of Business and Economic Affairs (DBEA). 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 of the Seabrook facility 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 Northbound (NB) and Southbound (SB) sites began in October 2013 and was completed in 2015 with annual visitors exceeding 2 million per year. DBEA will continue to staff and operate the Visitor Centers that are located in each Hooksett facility.

FY 18 Hooksett Facilities - North and South combined (figures rounded)

- 7,908,000 gallons of fuel sold
- \$7,554,000 in food sales
- \$9,631,000 in sales at convenience stores
- The vendor has incurred receipts resulting in \$916,000 in rent/lease fees to the Turnpike Fund

* The funding for Welcome Centers and Rest Areas is to be direct funded by the Turnpike fund to the Department of Business and Economic Affairs in FY 20 and FY 21.

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$0.9 M			\$0.9 M		
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
\$1.1 M			\$1.1 M			
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
\$0.0 M						
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
\$0.0 M						

Operating Budget

Turnpikes System

7022 - Administration-Support (Turnpikes) - Fund 017

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	35	35	35	40	41	41	42	42

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 658 lane miles, 172 bridges, 49 interchanges, and 26 facilities. Personnel within the Bureau of Turnpikes manage the construction and renewal and replacement(R&R) improvements on the system, along with the day-to-day operations, maintenance, cash toll collection, and E-ZPass Program.

In 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 Systems Management and Operations (TSMO), as well as intra-indirect costs for proportioned DOT overhead expenses and indirect costs paid to the Department of Administrative Services.

Major accomplishments in FY 2018 included:

- 20 encroachment permits were completed.
- 36,520 personnel audits completed by audit section on toll staff.
- Financial section has produced 4,346 account receivable transaction and 6,840 account payable transactions.

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$9.0 M			\$9.0 M		
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
\$10.2 M			\$10.2 M			
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
\$11.6 M			\$11.6 M			
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
\$11.3 M			\$11.3 M			

Operating Budget

Turnpikes System

7026, 7031, 7036 – Toll Operations (Turnpikes) - Fund 017

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	121	121	121	107	107	107	102	102

The Turnpike System is reported as an enterprise fund within the State, with the primary source of revenue generated from toll collection. Personnel within the Bureau working at 9 toll plazas strive to ensure that the collection process is accurate, safe, and as convenient as possible for the users of the system.



Major accomplishments in FY 2018 included:

- Processed 27 million in cash transactions
- Streamlined the Hiring Process
- Improved consistency between all Plazas and Supervisors of Toll Operations
- Revised, updated Policies and Procedures
- Improved New Hire Training

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$8.2 M			\$8.2 M		
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
\$10.2 M			\$10.2 M			
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
\$9.9 M			\$9.9 M			
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
\$10.0 M			\$10.0 M			

Operating Budget

Turnpikes System

7027, 7032, 7037 – Maintenance (Turnpikes) - Fund 017

Authorized Positions	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	52	52	52	57	57	57	58	58

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

Major accomplishments in FY 2018 included:

- Maintained more than 2,848 feet of drainage
- Repaired /replaced more than 8,052 feet of guardrail
- Cleared 1.6 acres of brush and trees to enhance safety
- Mowed more than 1,362 shoulder miles along the Turnpike roadsides to ensure adequate sight distances and hazard-free vehicle recovery areas
- Plowed and treated more than 265,327 lane miles
- Motorist Safety Patrol made more than 3,313 stops including assistance to travelers, responding to minor incidents, and traffic control.
- Cleaned and repaired more than 3,255 catch basins and manholes.
- 2,640 SF of Graffiti Removal
- 924 Miles of Sweeping

Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$8.6 M			\$8.5 M		\$0.1 M
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
\$10.2 M			\$10.2 M			
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
\$11.3 M			\$11.2 M		\$0.1 M	
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
\$11.0 M			\$10.9 M		\$0.1 M	

Operating Budget

Turnpikes System

7050 – Toll Collection (Turnpikes) - Fund 017

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

Major accomplishments in FY 2018 included:

- Processed more than 95 million E-ZPass transactions.
- Serviced 574,926 NH E-ZPass accounts including 769,184 transponders
- Issued 1,062 DMV holds from NH and MA, and collected \$262,483 in tolls and fees
- Continued design and implementation of E-ZPass Back Office System with Cubic



Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
		\$13.2 M			\$13.2 M	
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
	\$13.6 M			\$13.6 M		
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
	\$13.8 M			\$13.8 M		
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
	\$14.1 M			\$14.1 M		

Operating Budget

Turnpikes System

8117 - Compensation Benefits (Turnpikes) - Fund 017

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



Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
		\$1.0 M			\$1.0 M	
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
	\$1.6 M			\$1.6 M		
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
	\$1.4 M			\$1.4 M		
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
	\$1.5 M			\$1.5 M		

Operating Budget

7515 - Transponder Inventory Fund (Turnpikes) - Fund 017

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

At the end of FY 2018, a NH E-Z Pass transponder for passenger vehicles sold for \$7.40.



Funding Sources

Investment Levels	Actual FY18	Highway	Federal Aid	Turnpikes	General	Other
	\$0.7 M					\$0.7 M
Adj. Auth. FY19	Highway	Federal Aid	Turnpikes	General	Other	
\$0.5 M					\$0.5 M	
Agency Efficiency FY20	Highway	Federal Aid	Turnpikes	General	Other	
\$0.5 M					\$0.5 M	
Agency Efficiency FY21	Highway	Federal Aid	Turnpikes	General	Other	
\$0.5 M					\$0.5 M	

Municipal Aid and Construction



Municipal Aid and Construction - Budgeted Account Summary

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Municipal Aid and Construction - Budgeted Account Summary

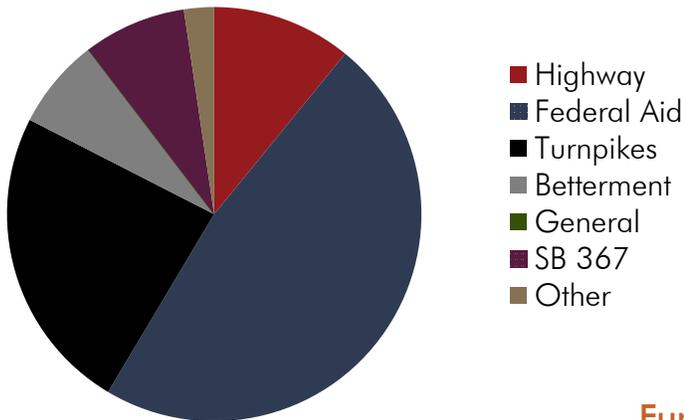
Municipal Aid and Construction Expenses

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

- Block Grant Aid to Cities and Towns
- State Aid Bridge and State Aid Highway Programs
- State Planning And Research (SPR)
- Betterment Program
- 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

In total, the actual spending in State Fiscal Year 2018 for Municipal Aid and Construction is below:

Municipal Aid and Construction Expenses FY18



Funding Sources

	Actual FY 18	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$294.7M	\$32.1 M	\$140.5 M	\$70.6 M	\$20.9 M		\$23.7 M	\$6.9 M
Investment Levels	Adj. Auth FY 19	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$319.4 M	\$31.7 M	\$135.6 M	\$86.3 M	\$21.7 M		\$34.5 M	\$9.6 M
	Agency Efficiency FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$350.8 M	\$31.7 M	\$156.7 M	\$96.4 M	\$22.3 M		\$35.4 M	\$8.3 M
Agency Efficiency FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
\$368.1 M	\$31.7 M	\$156.6 M	\$113.3 M	\$22.4 M		\$35.7 M	\$8.4 M	

Major Project Highlights

Bridge Programs

The NHDOT manages an inventory of 2,161 state owned bridges across the state. To keep those bridges safe and in operation, the NHDOT has programs to maintain and preserve, rehabilitate, and replace bridges. In addition to routine maintenance, every year projects are advertised for bridges around the state under two programs: Maintenance and Preservation; and Rehabilitation and Replacement.

- Bridge Maintenance and Preservation Program: There were 7 construction contracts for bridge maintenance and preservation, designed and developed by Bridge Design staff, involving 16 bridges with construction costs totaling \$ 10.3 M related to the following projects:
 - Meredith 10430 - NH 25 over Meredith Bay Inlet
 - Lebanon 15880 - Poverty Lane over I-89, I-89 SB over Heater Road, and I-89 NB over Heater Road
 - Portsmouth 13455E - Submarine Way over North Mill Pond
 - Roxbury-Sullivan 10439 - NH 9 over Hubbard Brook and Center Road over Otter Brook
 - Andover-Danbury 41298 - NH 11 over Pleasant Stream, US 4 over Blackwater River, and US 4 over NHRR
 - Sunapee 41300 - NH 103 over Sugar River, NH 11 Ramp over Sugar River, NH 11 over Sugar River, and NH 11 over Sugar River
 - Bedford-Manchester 40731 - I-293 EB and NH 101 over Merrimack River and I-293 WB and NH 101 over Merrimack River
 - Additional maintenance and preservation was performed by Bridge Maintenance personnel.
- Bridge Rehabilitation/Replacement Program: There were 7 construction contracts for bridge rehabilitation and replacement, designed and developed by Bridge Design staff, involving 8 bridges with construction costs totaling \$ 16.1M:
 - Bedford - NH 114 over Bowman Brook
 - East Kingston - NH 107A over BMRR and Road
 - Portsmouth 13455D - Woodbury Ave over US 1 and Stark Street over US 1 Bypass
 - Roxbury-Sullivan 10439 - NH 9 over Otter Brook
 - Acworth 16301 - NH 123A over Bowers Brook
 - Tamworth 16239 - NH 113 over Bearcamp River
 - Haverhill 16238 - Mill Street over NHRR
- Bridge – Other (Painting, Scour, Other): There were 3 construction contracts for bridge painting, deck shielding and scour protection.

Major Project Highlights

Paving Program

The Department maintains 4,603 miles of roads across the State, and this roadway network is one of the Department's largest assets. The Department strives to resurface 500 miles, about 10% of the network, annually. The 2017 calendar year program includes 591 miles of roadway resurfacing and 81 miles of pavement crack sealing work. The program employs a balanced strategy that focuses on preserving roadways that are in good condition, rehabilitating high volume roadways to restore them to good condition, and applying a thin ($\frac{3}{4}$ " low cost light capital paving overlay to lower volume roadways to maintain their serviceability. Rehabilitation treatments carry a higher initial investment but restore the pavement to good condition where a preservation strategy can be employed to keep them in good condition. Rehabilitation treatments are considered on a case by case basis and are focused on high volume roadways that are part of the National Highway System (NHS) with the long term goal of placing entire corridors like the Interstate and Turnpike systems, NH 125 (Plaistow-Rochester) US 4 (Concord-Portsmouth), NH 9/202 (Hopkinton-Chesterfield), US 302 (Bethlehem-Conway), NH 101 (Milford-Hampton), NH 28 (Allenstown-Alton), and NH 106 (Pembroke-Laconia) into the preservation strategy.

Highlights of this year's program include the following:

- 81 miles of crack sealing work focused on the Interstate system including sections of I-93 in Concord, Manchester, Franconia, Sugar Hill, Bethlehem, and Littleton and a section of I-89 located in Enfield and Lebanon.
- 133 miles of pavement preservation including sections of I-89 (Bow-Hopkinton), NH 16 (Gorham), NH 11 (Farmington), NH 132 (Tilton-Sanbornton), and Dublin/Nelson/Chesham Roads (Harrisville).
- 55 miles of rehabilitation work on high volume Tier 1 and 2 roadways including NH 115 (Jefferson), I-93 (Thornton-Woodstock), US 3 (Tilton), NH 11 (Alton-New Durham), US 4 (Epsom), and NH 125 (Kingston).
- 338 miles of light capital paving overlays performed throughout the State on various roadways including US 3 (Pittsburg), NH 26 (Dixville and Millsfield-Errol), NH 109 (Moultonborough-Tuftonboro-Wolfboro), NH 4A (Enfield-Grafton and Wilmot-Andover), and NH 32 (Richmond-Swanzey).
- 65 miles of roughness paving on very poor roadways such as Lost Nation Road (Lancaster-Northumberland), the "Landaff Loop" which is comprised of Mill Brook/Center Hill/Jockey Hill/Landaff Roads (Landaff-Lisbon), Stinson Lake Road (Rumney-Ellsworth), Old Portland Road (Freedom), Carriage Road (Gilford), and Pease Road (Meredith).



Municipal Aid and Construction - Budgeted Account Summary

Major Project Highlights

I-93 Salem to Manchester

Construction on I-93 from Salem to Manchester began in 2005 and will be complete in 2020. To date, 26 of 28 construction projects have been awarded, and 20 of these are complete. Of the remaining projects to be constructed: one will be complete in 2018, three in 2019, and four in 2020. The total cost for the 26 construction projects is \$567M. There are two projects that remain to be advertised for construction to complete the corridor, at an estimated cost of \$25M.

Construction was completed at Exit 3 including the Park and Ride. Substantial construction activity took place from north of Exit 3 in Windham northerly to the I-293/I-93 split in Manchester. Engineering and design efforts are continuing for the two remaining contracts to complete the fourth lane from Salem to Manchester.

The following are this year's highlights:

- The Exit 3 Park and Ride (10418H) was completed in Fall of 2017.
- Work on I-93 from the weigh stations in Windham northerly to the Kendall Pond Road overpass in Derry (14633B) made significant progress on both the northbound and southbound barrels including the completion of: rock removal (blasting) and crushing; a pedestrian box culvert under I-93; a majority of bridge work for North Lowell Road and Fordway Extension; and the majority of the construction of the northbound and southbound barrels.
- Work on I-93 from the Kendall Pond Road overpass in Derry northerly to just north of the Ash Street Bridge (14633D) made significant progress on NH Route 102, Exit 4, I-93, Beaver Brook culverts and the Ash Street/Pillsbury Road Bridge. Work on NH Route 102 included constructing the new NH Route 102 Bridge over I-93 and roadway reconstruction on NH Route 102 to accommodate the new alignment. Work on Ash Street/Pillsbury Road was similar, including nearly completing the reconstruction of the Ash Street/Pillsbury Road Bridge over I-93 with accompanying roadway work.



- Work on I-93 from just north of the Ash Street Bridge (14633I) made significant progress, including the reconstruction of the northbound barrel, completion of rock excavation (blasting), and bridge rehabilitation work on the I-93 Bridges over Stonehenge Road.
- Work on I-93 from just north of Exit 5 in Londonderry to the I-293 split in Manchester (14633H) made significant progress with construction of soundwalls, drainage work, rock excavation (blasting), bridge widening work on the I-93 Bridge over Bodwell Road and Cohas Brook. Roadway work to reconstruct the northbound and southbound barrels is also progressing.

Major Project Highlights

Spaulding Turnpike Improvements in Newington-Dover

Construction work continues to advance the \$284 million project which includes transportation infrastructure improvements within a 3.5-mile stretch of the Spaulding Turnpike in Newington between Exit 1 (Gosling Road) and the Dover Toll Plaza just north of Exit 6. This project will enhance long-term mobility and safety in an area that experiences heavy traffic congestion, and significant peak hour delays.



When completed by 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 provide four lanes in each direction between Exit 3 (Woodbury Avenue) and Exit 6 (U.S. Route 4/Dover Point Road), three lanes in each direction south of Exit 3 and north of Exit 6, and reduction of five existing partial access interchanges to three full access interchanges (Exit 3, 4, and 6). The final contract will include the rehabilitation/replacement of General Sullivan Bridge for intermodal use (pedestrian, bicycle and recreational use). An environmental re-evaluation for the General Sullivan Bridge is underway and is anticipated to be completed in spring of 2019 and

construction to begin in 2020/21. In support of expanded maintenance operation, the investment includes the construction of a new Newington Maintenance Facility located between Exit 3 and Exit 4. The improvements will permit the next infrastructure investment for the Spaulding Turnpike to make improvements to the Dover and Rochester toll facilities.

The construction (estimated at \$260 million) has been split into seven construction contracts. The contracts consist of the following:

- Construction of new Southbound Little Bay Bridge - Completed (\$57.5M)
- Newington, Spaulding Turnpike Improvements – Completed (\$47.5M)
- Rehabilitation of the Existing Little Bay Bridges - Completion in September 2017 (\$21.9)
- Dover, Spaulding Turnpike Improvements - Completion in October 2020 (\$70.6)
- General Sullivan Bridge Rehabilitation - Completion in November 2022 (\$31.7)
- Newington Maintenance Facility – Completion in summer of 2020 (\$6.0M)
- Dover and Rochester Toll Improvements - Completion in summer of 2022 (\$24.8M)

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 the Piscataqua River between Portsmouth, NH, and Kittery, Maine, 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 main component used by Portsmouth Naval Shipyard.



The SML bridge replacement project began construction in December of 2014. The project is mainly completed and has traffic on the new bridge. The total cost for this project is \$188.7 M, comprised of a contract bid amount of \$162.2 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 location. The estimated cost of the functional replacement is \$20 M. Functional Replacement construction will be complete in 2021.

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 by increasing the lift span to 300 feet and reducing the navigational skew angle to approximately 15 degrees
- Reducing the number of lift operations by 64% by providing 60 feet of vertical clearance in the closed roadway position
- An innovative hybrid bridge lift span with the rail and highway access provided on the same deck of the lift span structure
- The project completed minor checklist items in the summer of 2018

Municipal Aid and Construction - Budgeted Account Summary

Major Project Highlights

I-95 over the Taylor River Hampton Falls – Hampton

The \$12.6M construction project replaced the bridge carrying I-95 (the Blue Star Turnpike) over the Taylor River. Construction began in May of 2015 and was complete in May of 2018.

The project was located in the Towns of Hampton Falls and Hampton and replaced the existing “red-listed” bridge, which was built in 1950, with two 72’ span bridges (one northbound and one southbound). As part of the bridge work, spillway improvements to the Taylor River Dam, including minor repairs to the existing fish ladder, were required to connect the new bridge to the existing spillway. The new bridges were constructed in phases, while maintaining the existing four lanes of traffic in each direction on I-95, through the use of median traffic diversions.

The following are this year’s highlights:

- The I-95 Southbound Bridge was complete.
- The I-95 Northbound Bridge was complete.
- Intelligent Transportation Systems work such as CCTVs was complete.
- Final work efforts such as paving, sign installation and pavement marking placement took place in the Spring of 2018.
- This project is part of the \$800M “Turnpike System Priority Capital Program” which started in 2008.



Municipal Aid and Construction - Budgeted Account Summary

Major Project Highlights

Lebanon 15880

This is a 5.4 barrel mile section of I-89 that was originally constructed in the 1960's. A minor rehabilitation occurred in the 1980's consisting of a level and overlay and some cracksealing.

This project will complete a rehabilitation of the interstate pavement which will enable it to be preserved for many years to come. In addition to pavement rehabilitation, improvements consist of repairing/replacing of drainage pipe and catch basins, replacing the aging guard rail, and rehabilitation of 3 bridges, for a total project cost of \$15.6 million. This project began construction in the spring of 2018 and will be complete in late summer of 2019. Some of the key features this project will address are as follows:

- Rehabilitate 21.6 lane miles of pavement; cold plane 3" of pavement and place 2 1/2" of high strength binder then 1 1/2" wearing course overlay.
- Rehabilitation of 3 bridges consisting of expansion joint and concrete substructure repair.
- Replacing 55,000 feet, sub-standard guard rail to conform to Manual for Assessing Safety Hardware (MASH) and installed 25 MASH compliant terminal end units.
- The closed storm drainage system was updated by
 - Rehabilitating/replacing 13,000 LF of drainage pipe
 - Replacing 27,000 LF of underdrain pipe



Major Project Highlights

Roxbury-Sullivan, Route 9 Reconstruction

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



Construction began in December 2017 and will be complete in July 2020. To date the relocation of Houghton Ledge Road is substantially complete with the retaining wall removed and a majority of the steep slope stabilization complete. Drainage replacement and full roadway reconstruction for the 2.1 mile segment will continue through 2018.

In 2019 the Route 9 bridge over Otter Brook will be closed so the bridge can be replaced. Traffic will be detoured around the area via local streets and other State routes. Final paving and slope work will be completed in early 2020.

Major Project Highlights

Bedford 13953 – NH 101 Reconstruction

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

The project advertised for construction in April 2017 and started with significant utility relocations. Construction has been ongoing with the road open to daily traffic needs.



Project highlights are:

- Drainage and roadway work completed on north side of NH 101 from Liberty Hill Road to Wallace
- Traffic is now traveling on the newly constructed north side of NH 101 in this area
- Muck over 20 feet deep will be excavated
- Ledge removal in the area of Liberty Hill Road
- Due to the local and regional significance of the project, a Smart Work Zone is being utilized to allow NHDOT to be responsive to the needs of the motoring public and provide real time traffic information to the travelers on the corridor. Anticipated to be complete in late 2019, the project will improve capacity, safety and pedestrian connectivity, as well as be a visually pleasing landscape for the community to enjoy.

Major Project Highlights

Walpole-Charlestown, Route 12 Reconstruction

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

Construction began in April 2018 and will be complete in August 2020. To date armored slopes along the southern segment is underway with work in the river substantially complete. Some drainage replacement will continue through 2018.

In 2019 the Route 12 drainage and full roadway reconstruction will be completed. Final paving and slope work will be completed by August 2020.



Municipal Aid and Construction - Budgeted Account Summary

State and Federal Funded Municipal Aid

2934 – Railroad Revolving Loan Program - Fund 010

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

Allowable costs for loans include labor and materials for:

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

In FY 2018 the Department conducted final inspections of the Mount Washington (Cog) Railway Company's three projects that were funded via a May 2015 Class III Railroads and Cog Railroads Revolving Loan Fund solicitation. The Cog's three projects were: (1) construction of a new passenger coach, (2) construction of a 6th diesel locomotive, and (3) construction and rehabilitation of a summit transfer, track replacement, and boarding platforms.

Funding Sources

	Actual FY 18	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$0.1 M							\$0.1 M
Investment Levels	Adj. Auth FY 19	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$0.3 M							\$0.3 M
Agency Efficiency FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
	\$0.2 M							\$0.2 M
Agency Efficiency FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
	\$0.2 M							\$0.2 M

Municipal Aid and Construction - Budgeted Account Summary

State and Federal Funded Municipal Aid

2991 – Special Railroad Fund - Fund 010

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

Major Accomplishments in FY 2018 included:

- Purchase and replacement of approximately 5,000 ties and OTM (other track materials) on the state-owned railroad lines;
- Completion, by an engineering consultant, of the inspection of 50 large, state-owned railroad bridges;
- Completion, by NHDOT Railroad Operations Engineer, of the inspection of 75 large, state-owned railroad bridges;
- Completed subgrade excavation and installation of new ballast, rail and ties on 800 lf of track on the Concord-Lincoln Railroad line in Tilton, NH;
- Rebuilt and made repairs to three (3) public and private railroad crossings;
- Installed 265 new bridge timbers on 10 state-owned railroad bridges through funding from the State Capital Budget;
- Completed \$650,000 of repairs to the railroad infrastructure on the Concord-Lincoln Railroad Line and the Mountain Division Railroad Line caused by the October 29, 2017 heavy rain storms;

Funding Sources

	Actual FY 18	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$0.6 M							\$0.6 M
Investment Levels	Adj. Auth FY 19	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$0.6 M							\$0.6 M
	Agency Efficiency FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$0.9 M							\$0.9 M
	Agency Efficiency FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$0.8 M							\$0.8 M

Municipal Aid and Construction - Budgeted Account Summary

State and Federal Funded Municipal Aid

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

By law, all municipalities in the State having Class IV and V mileage are entitled to Highway Block Grant Aid. RSA 235:23 stipulates the funding apportionments. Highway Block Grant Aid funds represent a portion of the State’s highway revenues received in the preceding fiscal year. There are two “pots” of money from which allotments are made. The first, identified as Apportionment A, represents 12% of the State’s highway revenues. One-half of that “pot” is distributed among the municipalities based on their population in proportion to the entire State’s population. The other half is disbursed based on a municipality’s Class IV and V road mileage in proportion to the total statewide Class IV and V mileage. In State FY2018, \$31,242,230 was distributed to the 234 municipalities throughout the state. Additional funds were also distributed with the same methodology and formula as part of 8910 SB367 Funding (See page 75).



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

	Actual FY 18	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$31.7 M	\$31.7 M						
	Adj. Auth FY 19	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$31.2 M	\$31.2 M						
	Agency Efficiency FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$31.2 M	\$31.2 M						
	Agency Efficiency FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$31.2 M	\$31.2 M						

Investment Levels

Municipal Aid and Construction - Budgeted Account Summary

State and Federal Funded Municipal Aid

2944 – SPR Planning Funds - Fund 015

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

Typical activities include:

- Vehicular and bicycle/pedestrian traffic data collection and studies
- Local road surface management system development
- Local transportation plan updates
- GIS improvements
- Regional Transportation Plan development
- Development of local and regional Complete Streets and Similar Livable/Walkable policies

Turnpike toll credits are the primary source of eligible non-cash match on these federally funded projects, which typically require state participation of 20%. Funding for the regional planning commission contracts includes match of 10% turnpike toll credits and 10% local match.

Funding Sources

	Actual FY 18	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$4.8 M		\$4.8 M					
Investment Levels	Adj. Auth FY 19	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$5.4 M		\$5.4 M					
	Agency Efficiency FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$6.2 M		\$6.2 M					
	Agency Efficiency FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$5.9 M		\$5.9 M					

Municipal Aid and Construction - Budgeted Account Summary

State and Federal Funded Municipal Aid

2945 – Municipal Aid – Federal - Fund 015

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



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

Funding Sources

	Actual FY 18	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$10.2 M		\$10.2 M					
Investment Levels	Adj. Auth FY 19	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$25.0 M		\$25.0 M					
	Agency Efficiency FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$25.0 M		\$25.0 M					
	Agency Efficiency FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$25.0 M		\$25.0 M					

Municipal Aid and Construction - Budgeted Account Summary

State and Federal Funded Municipal Aid

4965 - Municipal Fuel Distribution - Fund 015

Municipal Fuel provides unleaded and diesel fuel to participating municipalities, counties, schools, and non-profits. Municipalities that use the system are able to take advantage of bulk pricing, simple accounts payable invoicing, and 24/7/365 access to fuel; allowing the municipalities to reduce their infrastructure costs for fuel and reallocate resources for other needs. The current system consists of 91 sites and distributes on average approximately 1.1 million gallons of diesel fuel and gasoline on an annual basis to municipalities, counties, schools, and non-profits. The Department has a surcharge of \$0.20 per gallon for diesel and \$0.15 per gallon for unleaded to cover operating and maintenance costs through Fuel Distribution 3198.

Funding Sources

	Actual FY 18	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$2.1 M							\$2.1 M
	Adj. Auth FY 19	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$5.7 M							\$5.7 M
	Agency Efficiency FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$3.8 M							\$3.8 M
	Agency Efficiency FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$4.0 M							\$4.0 M

Investment Levels

Municipal Aid and Construction - Budgeted Account Summary

State Funded Construction

2929 – State Aid Construction - Fund 015

This program allows communities to apply to the NHDOT for state 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, but the roads often also have heavy local use and importance. 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 or state purposes. Funding share is typically 2/3 state and 1/3 local, but with approval of the Governor and Executive Council, the state share could be increased, particularly if the community is open to assuming ownership of the highway upon completion of the project. This program was unfunded in the FY18-19 Budget.



Funding Sources

	Actual FY 18	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$0.3 M	\$0.3 M						
Investment Levels	Adj. Auth FY 19	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$0.0 M							
	Agency Efficiency FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$0.0 M							
Agency Efficiency FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
\$0.0 M								

Municipal Aid and Construction - Budgeted Account Summary

State Funded Construction

3039 – Betterment - Fund 015

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 construction projects, work administered by the 6 highway maintenance districts, traffic and bridge maintenance. By RSA, the program is funded from 3 cents of the road toll (less 12% for block grant aid).

The Betterment Program is generally targeted to the following categories:

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

Funding Sources

	Actual FY 18	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$20.9 M							\$20.9 M
Investment Levels	Adj. Auth FY 19	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$21.7 M							\$21.7 M
	Agency Efficiency FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$22.3 M							\$22.3 M
	Agency Efficiency FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$22.4 M							\$22.4 M

Municipal Aid and Construction - Budgeted Account Summary

State Funded Construction

3049 – Non Participating Construction - Fund 015

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



Funding Sources

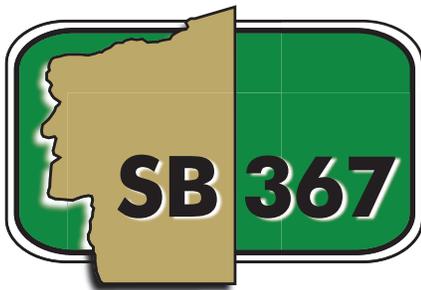
	Actual FY 18	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$0.1 M	\$0.1 M						
Investment Levels	Adj. Auth FY 19	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$0.5 M	\$0.5 M						
	Agency Efficiency FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$0.5 M	\$0.5 M						
Agency Efficiency FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
\$0.5 M	\$0.5 M							

Municipal Aid and Construction - Budgeted Account Summary

State Funded Construction

8910 - SB367 Construction Investment - Fund 015

Chapter 17, Laws of 2014 (aka Senate Bill 367) provides funding for important transportation investments around the state. The measure added 4.2 cents to the road toll for use on specific projects and programs. Most is dedicated to debt service for the reconstruction of I-93 from Salem-Manchester. Funds are also dedicated to paving and bridge projects on the state highway systems as well as for local bridges under the State Bridge Aid program. SB367 also increased the funds for Block Grant Aid, as 12% of the generated revenue is distributed to municipalities through this program. SB367 is expected to sunset in 2034 when the debt service related to the I-93 improvements is fully paid for.



Funding Sources

	Actual FY 18	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$23.7 M							\$23.7 M
Investment Levels	Adj. Auth FY 19	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$34.5 M							\$34.5 M
	Agency Efficiency FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$35.4 M							\$35.4 M
Agency Efficiency FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
\$35.7 M							\$35.7 M	

Municipal Aid and Construction - Budgeted Account Summary

Federal Aid Funded Construction and Debt

3054 Consolidated Federal Aid - Fund 015

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

- 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 to rehabilitation and replacement of red-list bridges
- 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

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

Funding Sources

	Actual FY 18	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$107.6 M		\$103.6 M					\$4.0 M
Investment Levels	Adj. Auth FY 19	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$86.5 M		\$83.5 M					\$3.0 M
	Agency Efficiency FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$107.1 M		\$103.7 M					\$3.4 M
	Agency Efficiency FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$107.3 M		\$103.9 M					\$3.4 M

Municipal Aid and Construction - Budgeted Account Summary

Federal Aid Funded Construction and Debt

8683 - GARVEE Bond Debt - Fund 015

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



Funding Sources

	Actual FY 18	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$18.9 M		\$18.9 M					
	Adj. Auth FY 19	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$18.8 M		\$18.8 M					
	Agency Efficiency FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$18.8 M		\$18.8 M					
	Agency Efficiency FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$18.8 M		\$18.8 M					

Investment Levels

Municipal Aid and Construction - Budgeted Account Summary

Turnpike Funded Construction and Debt

7025 – Renewal and Replacement - Fund 017

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

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

Turnpike Road condition based on International Roughness Index (IRI) for CY 2017 was 93.7% Good, 5.3% Fair and 1.0% Poor. The number of Red list Bridges for Turnpikes was 5 in CY 2018 with Turnpike Bridges having an overall rating of 88% satisfaction. The condition of guardrail on turnpikes was 59% Good, 34% Fair, and 7% poor while 56% of the guardrail end units are MASH compliant.

In 2018, 9 projects were advertised and built. Projects included paving, bridge and building rehabilitation, guardrail, and drainage repairs.



Funding Sources

	Actual FY 18	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$8.4 M			\$8.4 M				
	Adj. Auth FY 19	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$14.3 M			\$14.3 M				
	Agency Efficiency FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$16.2 M			\$16.2 M				
Investment Levels	Agency Efficiency FY 19	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$13.9 M			\$13.9 M				

Municipal Aid and Construction - Budgeted Account Summary

Turnpike Funded Construction and Debt

7499 – Turnpike Debt Service - Fund 017

The Legislature has established a 10-year highway construction and reconstruction plan for the Turnpike System to be funded from Turnpike revenues. This legislation also authorized the Governor and Executive Council to issue up to \$766 million of bonds to support this plan. As of June 30, 2018 bonds authorized and un-issued amounted to \$50.2 million. Authorization for the issuance of these Turnpike revenue bonds is provided for in RSA 237-A:2.

On June 24, 2015, the Turnpike System issued the 2015 Series A (Series A) revenue bond through competitive sale. The Turnpike System sold \$45.8 million in federally tax-exempt bonds. Proceeds from the Series A issue were used to finance the Turnpike System Capital Improvement Program. The Series A bonds mature over eight years, carrying coupons ranging from 4-to-5 percent, and sold with an overall total interest cost of 2.1 percent.



Funding Sources

	Actual FY 18	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$37.5 M		\$3.0 M	\$34.5 M				
	Adj. Auth FY 19	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$44.5 M		\$2.9 M	\$41.6 M				
	Agency Efficiency FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$45.2 M		\$3.0 M	\$42.2 M				
	Agency Efficiency FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$39.9 M		\$3.0 M	\$36.9 M				

Investment Levels

Municipal Aid and Construction - Budgeted Account Summary

Turnpike Funded Construction and Debt

7500, 7507, 7514 – Turnpike Construction Program - Fund 017

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

The program’s primary goal is to address the construction needs on the three Turnpikes with a focus on the rehabilitation or replacement of red-listed bridges, improving safety and reducing congestion.



Funding Sources

Investment Levels	Actual FY 18	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$27.7 M			\$27.6 M				\$0.1 M
	Adj. Auth FY 19	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$29.6 M			\$29.6 M				
	Agency Efficiency FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$30.2 M			\$30.2 M					
Agency Efficiency FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
\$43.4 M			\$43.4 M					

Municipal Aid and Construction - Budgeted Account Summary

Turnpike Funded Construction and Debt

7511 - Toll Collection Equipment - Fund 017

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 18	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$0.0 M							
	Adj. Auth FY 19	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$0.8 M			\$0.8 M				
	Agency Efficiency FY 20	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$7.8 M			\$7.8 M				
	Agency Efficiency FY 21	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$19.1 M			\$19.1 M				

Investment Levels

**State of New Hampshire
 Department of Transportation
 Fiscal Year 2019 Fleet Statistics Summary as of July 1, 2018
 Replacement Evaluation Criteria**

Category	# Units	Approx. Replacement Costs (Total Fleet)	# Exceeds Life Age or Usage	% of Fleet Exceeding Parameters	Current Replacement Class Totals	Target Funding Level / Yr.
Trucks_ExtraHeavy Duty >45000#	70	\$15,970,000	29	41%	\$8,270,000	
Trucks_Heavy Duty > 20001#	260	\$39,435,000	78	30%	\$11,935,000	
Trucks_Medium Duty > 10001#	55	\$4,400,000	27	49%	\$2,160,000	
Trucks_Light Duty < 8501#	130	\$2,519,500	37	28%	\$717,500	
Trucks_Light Duty > 8501#	180	\$5,002,500	42	23%	\$1,166,000	
Passenger Autos_	93	\$1,633,000	18	19%	\$321,000	
Vans & Buses_1 seats 9-20	1	\$30,000	1	100%	\$30,000	
Mobile Equipment_Construction	149	\$19,486,000	119	80%	\$14,866,000	
Trailers_Equipment -Flatbed	9	\$90,000	9	100%	\$90,000	
Trailers_Enclosed	1	\$25,000	1	100%	\$25,000	
Associated Equipment_	289	\$7,215,000	1	0.3%	\$20,000	
	1,237	\$95,806,000	362	29%	\$39,600,500	\$8,247,093

**Fiscal Year 2019 Fleet Statistics as of July 1, 2018
Replacement Evaluation Criteria
Attachment 3**

Effective 7/1/2018, revised 7/19/2018		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				1237		362	29%				
EHDT	Trucks_ExtraHeavy Duty >45000#				70	\$ 15,970,000	29	41%			\$ 8,270,000	
19009	HD CRANE-H400	15	8,000 H	250,000 M	1	\$ 250,000	1	100%	\$ 250,000	\$ 250,000		\$ 16,867
19010	BRIDGE INSPECTOR	15	8,000 H	250,000 M	1	\$ 800,000	1	100%	\$ 800,000	\$ 800,000		\$ 53,333
55012	OVER 5 TON TRUCKS	12	12,000 H	250,000 M	43	\$ 7,525,000	8	19%	\$ 175,000	\$ 1,400,000		\$ 627,083
55013	STRIPER TRUCKS	15	12,000 H	250,000 M	5	\$ 2,375,000	5	100%	\$ 475,000	\$ 2,375,000		\$ 158,333
55014	TRACTOR TRUCKS	15	12,000 H	250,000 M	3	\$ 450,000	2	67%	\$ 150,000	\$ 300,000		\$ 30,000
55051	KNUCKLE BOOM CRANE TRUCKS	15	10,000 H	250,000 M	12	\$ 3,420,000	7	58%	\$ 285,000	\$ 1,995,000		\$ 228,000
55053	BRINE TRUCKS	12	12,000 H	250,000 M	4	\$ 700,000	4	100%	\$ 175,000	\$ 700,000		\$ 58,333
61018	EDUCTORS	15	10,000 H	250,000 M	1	\$ 450,000	1	100%	\$ 450,000	\$ 450,000		\$ 30,000
HDT	Trucks_Heavy Duty > 20001#				260	\$ 39,435,000	78	30%			\$ 11,935,000	
55011	3 TO 5 TON TRUCKS	12	12,000 H	180,000 M	233	\$ 34,950,000	56	24%	\$ 150,000	\$ 8,400,000		\$ 2,912,500
55021	CAR CARRIERS/WRECKERS	15	180,000 M	12,000 H	1	\$ 175,000	0	0%	\$ 175,000	\$ -		\$ 11,667
55038	AERIAL TRUCK	12	12,000 H	200,000 M	2	\$ 550,000	1	50%	\$ 275,000	\$ 275,000		\$ 45,833
55054	CATCH BASIN CLEANING TRUCK	12	12,000 H	180,000 M	3	\$ 525,000	1	33%	\$ 175,000	\$ 175,000		\$ 43,750
55055	ATTENUATOR TRUCKS	12	12,000 H	180,000 M	18	\$ 2,700,000	17	94%	\$ 150,000	\$ 2,550,000		\$ 225,000
55056	SWAP BODY TRUCKS	12	12,000 H	180,000 M	1	\$ 175,000	1	100%	\$ 175,000	\$ 175,000		\$ 14,583
61022	PAINT VANS	15	180,000 M	12,000 H	1	\$ 110,000	1	100%	\$ 110,000	\$ 110,000		\$ 7,333
61033	MOBIL CORE DRILL	15	12,000 H	150,000 M	1	\$ 250,000	1	100%	\$ 250,000	\$ 250,000		\$ 16,667
MDT	Trucks_Medium Duty > 10001#				55	\$ 4,400,000	27	49%			\$ 2,160,000	
55009	1 TO 1-1/2 TON TRUCKS	6	150,000 M	0 H	51	\$ 4,080,000	23	45%	\$ 80,000	\$ 1,840,000		\$ 680,000
55010	PATROL TRUCKS	10	12,000 H	150,000 M	4	\$ 320,000	4	100%	\$ 80,000	\$ 320,000		\$ 32,000
LDT1	Trucks_Light Duty < 8501#				130	\$ 2,519,500	37	28%			\$ 717,500	
55008	1/2 TON PICKUPS	7	150,000 M	0 N	107	\$ 2,033,000	34	32%	\$ 19,000	\$ 646,000		\$ 290,429
55016	CARGO/BOX TRUCKS - UP TO 8500 LBS	7	150,000 M	0 N	1	\$ 26,500	1	100%	\$ 26,500	\$ 26,500		\$ 3,786
55022	SUVS - UP TO 8500 LBS	7	150,000 M	0 N	18	\$ 360,000	1	6%	\$ 20,000	\$ 20,000		\$ 51,429
56001	VANS/BUSES - UP TO 8 PASSENGERS CAPACITY	7	150,000 M	0 N	4	\$ 100,000	1	25%	\$ 25,000	\$ 25,000		\$ 14,286
LDT2	Trucks_Light Duty > 8501#				180	\$ 5,002,500	42	23%			\$ 1,166,000	
55015	3/4 TON PICKUPS	7	150,000 M	0 N	165	\$ 4,537,500	32	19%	\$ 27,500	\$ 880,000		\$ 648,214
55017	CARGO/BOX TRUCKS - 8501 LBS TO 10000 LBS	10	150,000 M	0 N	4	\$ 108,000	2	50%	\$ 27,000	\$ 54,000		\$ 10,800
55023	SUVS - 8501 LBS TO 10000 LBS	10	150,000 M	0 N	8	\$ 240,000	6	75%	\$ 30,000	\$ 180,000		\$ 24,000
61027	UTILITY VEHICLES	10	150,000 M	0 N	1	\$ 65,000	0	0%	\$ 65,000	\$ -		\$ 6,500
61028	ROAD ANALYSIS VEHICLES	10	150,000 M	0 N	2	\$ 52,000	2	100%	\$ 26,000	\$ 52,000		\$ 5,200
PASSAUT	Passenger Autos				93	\$ 1,633,000	18	19%			\$ 321,000	
61024	COMPACT SEDANS	7	150,000 M	0 N	48	\$ 816,000	3	6%	\$ 17,000	\$ 51,000		\$ 116,571
61025	MID SIZE SEDANS	7	150,000 M	0 N	44	\$ 792,000	15	34%	\$ 18,000	\$ 270,000		\$ 113,143
61026	FULL SIZE SEDANS	7	150,000 M	0 N	1	\$ 25,000	0	0%	\$ 25,000	\$ -		\$ 3,571
VB1	Vans & Buses_1 seats 9-20				1	\$ 30,000	1	100%			\$ 30,000	
56002	VANS/BUSES - 9 TO 20 PASSENGERS CAPACITY	10	150,000 M	0 N	1	\$ 30,000	1	100%	\$ 30,000	\$ 30,000		\$ 3,000
MEC	Mobile Equipment_Construction				149	\$ 19,486,000	119	80%			\$ 14,866,000	
11001	COMPRESSORS	10	7,500 H	0 N	23	\$ 368,000	23	100%	\$ 16,000	\$ 368,000		\$ 36,800
19008	YARD CRANES	15	6,500 H	0 N	5	\$ 675,000	5	100%	\$ 135,000	\$ 675,000		\$ 45,000
25001	MOTOR GRADERS	13	12,000 H	0 N	20	\$ 6,200,000	15	75%	\$ 310,000	\$ 4,650,000		\$ 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	33	75%	\$ 165,000	\$ 5,445,000		\$ 605,000
43001	SELF PROPELLED SWEEPERS	10	9,000 M	100,000 H	1	\$ 310,000	1	100%	\$ 310,000	\$ 310,000		\$ 31,000
49001	TRACTOR/MOWERS	12	6,000 H	0 N	6	\$ 690,000	1	17%	\$ 115,000	\$ 115,000		\$ 57,500
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	4	\$ 520,000	4	100%	\$ 130,000	\$ 520,000		\$ 43,333
49007	FORK LIFTS	12	6,000 H	0 N	3	\$ 150,000	3	100%	\$ 50,000	\$ 150,000		\$ 12,500
49013	SKID STEER LOADERS	12	5,000 H	0 N	9	\$ 495,000	5	56%	\$ 55,000	\$ 275,000		\$ 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	4	\$ 800,000	3	75%	\$ 200,000	\$ 600,000		\$ 53,333
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				1	\$ 25,000	1	100%			\$ 25,000	
53007	BOX TRAILERS	10	0 H	0 M	1	\$ 25,000	1	100%	\$ 25,000	\$ 25,000		\$ 2,500
AE	Associated Equipment				289	\$ 7,215,000	1	0%			\$ 20,000	
61002	SLIDE-IN SPREADERS	40	12,000 H	0 N	287	\$ 7,175,000	0	0%	\$ 25,000	\$ -		\$ 179,375
61076	SELF PROPELLED SCISSORS LIFT	10	H	N	2	\$ 40,000	1	50%	\$ 20,000	\$ 20,000		\$ 4,000
Total=						\$ 95,806,000				Total=	\$ 39,600,500	\$ 8,247,093

Notes: Approx. acquisition costs paid to purchase the current fleet **\$67.4 million**
 Approx. depreciated value of the current fleet **\$26.3 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	\$39,600,500
5 yrs	\$7,920,100
10 yrs	\$3,960,050
15 yrs	\$2,640,033

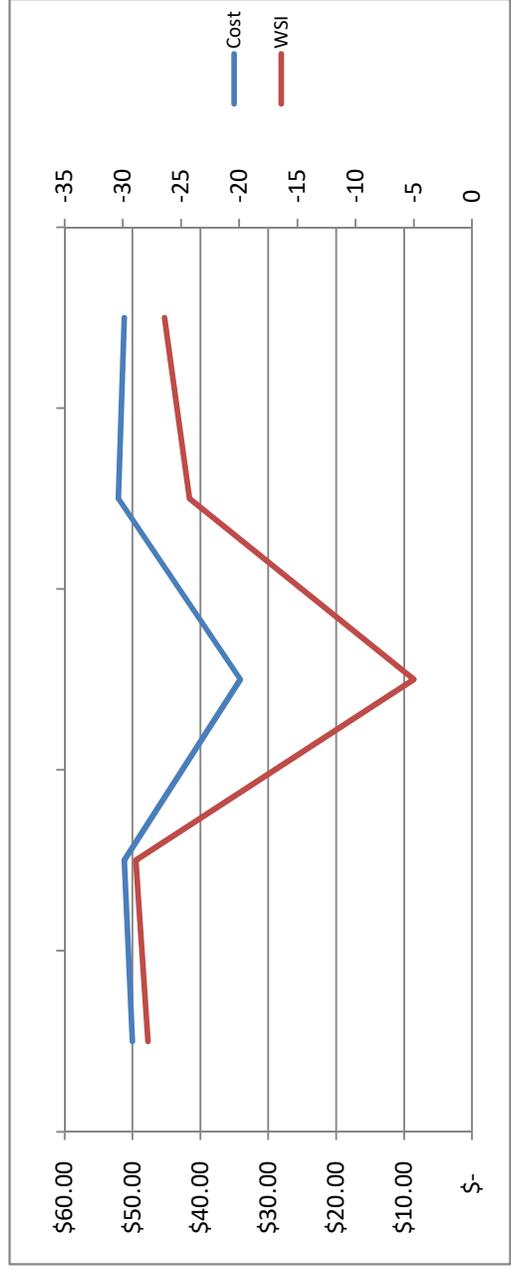
**State of New Hampshire Department of Transportation
Historical Highway Funded Winter Maintenance**

Fiscal Years 2014 - 2018 Actual vs 2020-2021 Budget

	A	B	C	D	E	F	H	I	J	L
	(In Millions)	2014	2015	2016	2017	2018	5 Year Average	2020 Budget	2021 Budget	Variance to 5yr Avg
3	Incremental Personnel Costs	\$ 6.5	\$ 7.5	\$ 5.1	\$ 9.0	\$ 8.5		\$ 5.8	\$ 5.8	5.8
4	Commodities	13.7	14.0	8.4	13.6	14.2		8.6	8.6	8.6
5	Rented Equipment	8.3	8.8	5.2	9.3	9.2		7.6	7.6	7.6
6	Utilities	0.8	0.8	1.0	0.9	1.1		1.2	1.2	1.2
7	2928 Winter Maint. Total	29.3	31.1	19.7	32.8	33.0	29.2	23.2	23.2	(6.0)
13	Personnel Costs	15.3	14.8	10.8	14.6	14.4		14.0	14.0	
14	3007 Highway Maint. Total	15.3	14.8	10.8	14.6	14.4	14.0	14.0	14.0	0.0
15	State Equipment Usage	5.4	5.3	3.6	4.7	3.8		4.0	4.0	
16	Fuel									
17	Maintenance									
18	3005 Mechanical Svcs. Total	5.4	5.3	3.6	4.7	3.8	4.6	4.0	4.0	(0.6)
19	T O T A L	\$ 50.0	\$ 51.2	\$ 34.1	\$ 52.1	\$ 51.2	\$ 47.7	\$ 41.2	\$ 41.2	\$ (6.5)

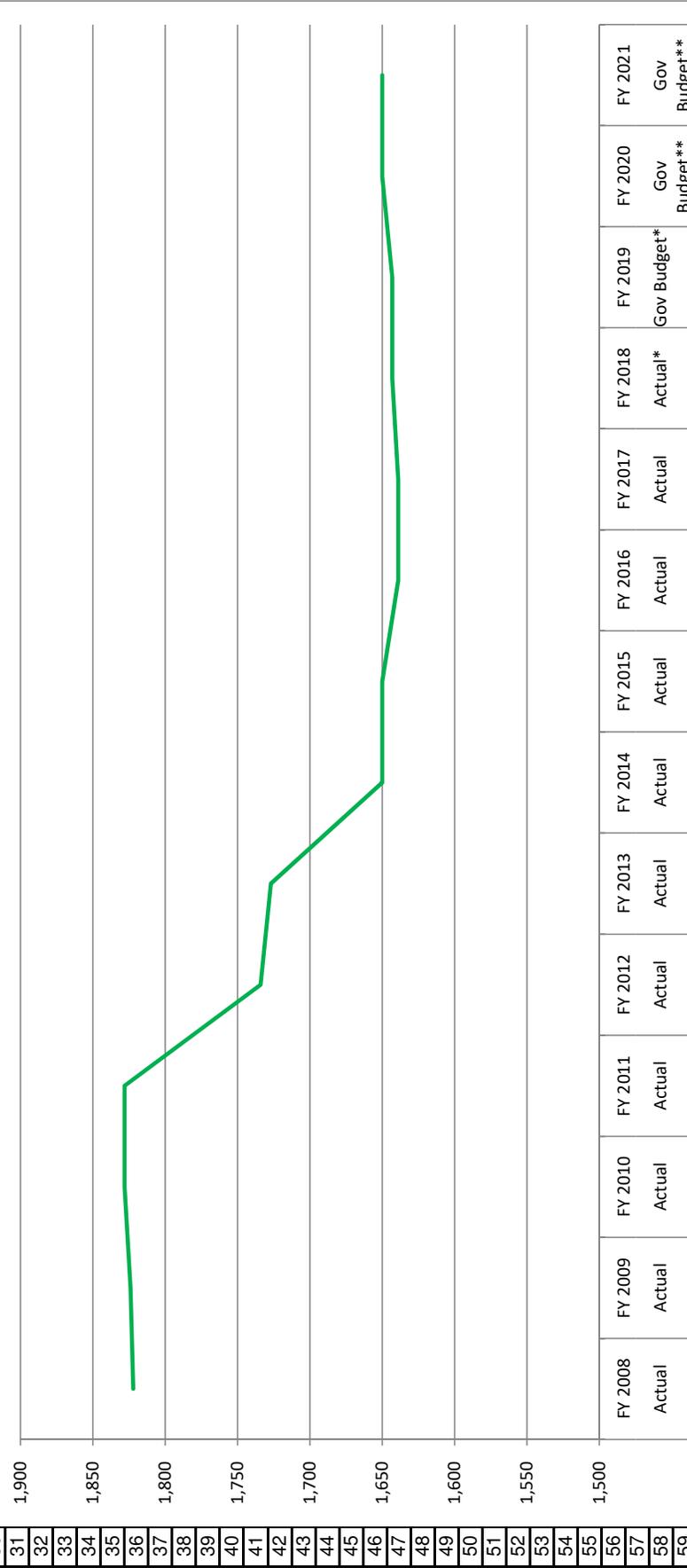
Winter Severity Index (WSI)	-27.82	-28.88	-5.00	-24.27	-26.42	-22.48
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* WSI (winter severity index) is a formula that utilizes temperature and snow fall data.



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	State of New Hampshire Department of Transportation															
2	History of Positions															
3																
4																
5																
6	Authorized Positions - Classified & Unclassified	Actual	Actual*	Gov Budget*	Gov Budget**	Gov Budget**										
19		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
27		1,822	1,824	1,828	1,828	1,734	1,727	1,650	1,650	1,639	1,639	1,643	1,643	1,650	1,650	

Total All DOT Positions



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

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

Municipal Aid and Construction Investment by Project/Location Fiscal Year 2018

Project Name/Location	Project Number	Route / Road	Unrestricted Highway			Restricted Highway		Federal Aid				Other	Turnpike			General		Capital	Project Total
			Block Grant	Municipal Bridge	State Aid Construction	Betterment	SB367 Construction	Consolidated Federal Aid	Municipal Aid Federal	SPR Planning	Non Par Construction	I-93 Construction	Turnpike R&R	Turnpike Construction	Toll Equipment	Block Grant	Railroad	Bond Funded Projects	
ACWORTH	16301	NH 123A																	278,991.20
ACWORTH	40750	RTE 123A				2,394.90		208,891.92	70,099.28										2,394.90
ACWORTH	24834	BLOCK GRANT AID	135,676.36					10,084.78									72,086.46		217,847.60
ALBANY	24834	BLOCK GRANT AID	34,297.00					4,607.32									32,933.31		71,837.63
ALEXANDRIA	15937	NH 104							1,212.23										1,212.23
ALEXANDRIA	40244	FOWLER RIVER ROAD				39,294.22													39,294.22
ALEXANDRIA	24834	BLOCK GRANT AID	75,666.96					10,164.79									72,658.34		158,490.09
ALLENSTOWN	40362	NH ROUTE 28						25.00											25.00
ALLENSTOWN	24834	BLOCK GRANT AID	80,039.44					10,752.17									76,856.98		167,648.59
ALSTEAD	20817	NH 123A							1,234.40										1,234.40
ALSTEAD	24834	BLOCK GRANT AID	85,161.03					11,440.19									81,774.93		178,376.15
ALTON	40624	NH 11							12.00										12.00
ALTON	41352	NH 11				10,953.24													10,953.24
ALTON	24834	BLOCK GRANT AID	172,427.25					23,163.17									165,571.33		361,161.75
AMHERST	24834	BLOCK GRANT AID	292,107.59					39,240.54									280,493.03		611,841.16
ANDOVER	14573	MORRILL HILL ROAD		185,183.60															185,183.60
ANDOVER	24834	BLOCK GRANT AID	89,625.97					12,039.98									86,062.34		187,728.29
ANDOVER - DANBURY	41298	VARIOUS							556,528.98										556,528.98
ANTRIM	24834	BLOCK GRANT AID	84,525.24					11,354.78									81,164.40		177,044.42
ASHLAND	24834	BLOCK GRANT AID	50,669.01					6,806.66									48,654.35		106,130.02
ASHLAND - BRIDGEWATER	24904	US ROUTE 3				14,991.95			16,024.90										31,016.85
ATKINSON	24834	BLOCK GRANT AID	142,457.90					19,137.21									136,793.59		298,388.70
AUBURN	24834	BLOCK GRANT AID	142,910.55					19,198.01									137,228.26		299,336.82
BARNSTEAD	14121E	NH 28							1,747,983.48										1,747,983.48
BARNSTEAD	41301	NH 28							6,398.62										6,398.62
BARNSTEAD	24834	BLOCK GRANT AID	158,390.85					21,277.58									152,093.03		331,761.46
BARNSTEAD - ALTON	14121	NH 28							7,062.53										7,062.53
BARRINGTON	24834	BLOCK GRANT AID	193,306.37					25,967.99									185,620.26		404,894.62
BARTLETT	41439	US 302							698.55										698.55
BARTLETT	STM77114	MOUNTAIN DIVISION RR LINE																65,427.02	65,427.02
BARTLETT	24834	BLOCK GRANT AID	93,298.37					12,533.32									89,588.71		195,420.40
BATH	41453	NH 135				1,431.96													1,431.96
BATH	24834	BLOCK GRANT AID	82,696.81					8,816.52									63,020.88		154,534.21
BEDFORD	13953	NH 101							4,267,218.92										4,267,218.92
BEDFORD	16100A	F. E. EVERETT TURNPIKE														6,725.15			6,725.15
BEDFORD	16156	NH 114							78,562.85										78,562.85
BEDFORD	21685	JENKINS ROAD		(29,369.95)															(29,369.95)
BEDFORD	41174	NH 101 AND I-293							79,341.63										79,341.63
BEDFORD	24834	BLOCK GRANT AID	507,242.41					68,140.86									487,073.81		1,062,457.08
BEDFORD - MANCHESTER	40731	I-293 EB & WB							177,295.76										177,295.76
BEDFORD - MERRIMACK	16100	F. E. EVERETT TURNPIKE														25,043.23			25,043.23
BELMONT	14400	LAKE WINNISQUAM SCENIC TRAIL								638,717.12									638,717.12
BELMONT	16203	NH 106 / SEAVEY RD							292,970.11										292,970.11
BELMONT	24834	BLOCK GRANT AID	172,556.76					23,180.57									165,695.70		361,433.03
BELMONT - LACONIA	40423	ROUTE 106							3,583,490.72										3,583,490.72
BENNINGTON	29486	S BENNINGTON ROAD							10,359.38										10,359.38
BENNINGTON	24834	BLOCK GRANT AID	39,482.98					5,303.98									37,913.09		82,700.05
BENTON	24834	BLOCK GRANT AID	13,383.28					1,797.86									12,851.15		28,032.29
BERLIN	12958	NH 110							37,018.84										37,018.84
BERLIN	12958H	NH 110							62,847.08										62,847.08
BERLIN	15792	HILLSIDE AVENUE		48,377.37															48,377.37
BERLIN	24834	BLOCK GRANT AID	212,217.45					28,508.42									203,779.42		444,505.29
BETHLEHEM	26763	US RTE 302							28,020.68										28,020.68
BETHLEHEM	24834	BLOCK GRANT AID	96,293.63					12,935.69									92,464.87		201,694.19
BOSCAWEN	24834	BLOCK GRANT AID	76,302.75					10,250.20									73,268.85		159,821.80
BOW	24834	BLOCK GRANT AID	197,355.71					26,511.96									189,508.60		413,376.27
BOW - CONCORD	13742	I-93							232.88										232.88
BOW - HOPKINTON	40766	I-89							2,265,705.33							550,714.84			2,816,420.17
BRADFORD	24834	BLOCK GRANT AID	79,908.08					10,734.53									76,730.84		167,373.45
BRENTWOOD	41892	NORTH ROAD				5,017.66													5,017.66
BRENTWOOD	24834	BLOCK GRANT AID	105,965.94					14,235.03									101,752.61		221,953.58
BRIDGEWATER	24834	BLOCK GRANT AID	46,880.82					6,297.78									45,016.78		98,195.38
BRISTOL	24834	BLOCK GRANT AID	83,727.95					11,247.67									80,398.83		175,374.45
BRISTOL - ALEXANDRIA - HEBRON	41135	WEST SHORE ROAD				2.00													2.00
BROOKFIELD	24834	BLOCK GRANT AID	29,220.11					3,925.31									28,058.28		61,203.70
BROOKLINE	40092	NH 13							28,715.57										28,715.57
BROOKLINE	40427	NH ROUTE 130 & OLD MILFORD ROAD								233,022.69									233,022.69
BROOKLINE	41364	SOUTH MAIN ST. , MASON ROAD								35,073.03									35,073.03
BROOKLINE	41489	NH 13							17,483.45										17,483.45
BROOKLINE	24834	BLOCK GRANT AID	126,276.88					16,963.52									121,255.95		264,496.35
CAMBRIDGE	40340	NH ROUTE 26							13,051.00										13,051.00
CAMPTON	24834	BLOCK GRANT AID	115,141.44					15,467.63									110,563.26		241,172.33
CANAAN	24834	BLOCK GRANT AID	141,013.77					18,943.21									135,406.88		295,363.86
CANDIA	24834	BLOCK GRANT AID	100,712.21					13,529.27									96,707.76		210,949.24
CANTERBURY	24834	BLOCK GRANT AID	84,927.58					11,408.82									81,550.75		177,887.15
CANTERBURY - NORTHFIELD	41057	I-93							2,481,634.60										2,481,634.60
CARROLL	16067	US 3 NORTH							(725.00)										(725.00)
CARROLL	16068	US 3 SOUTH							1,588.18										1,588.18
CARROLL	24834	BLOCK GRANT AID	23,560.42					3,165.01									22,623.63		49,349.06
CARROLL - WHITEFIELD - JEFFERSON	41781	VARIOUS TIER 2 & 3							50.00										50.00
CENTER HARBOR	41356	WINONA ROAD				68,124.67													68,124.67
CENTER HARBOR - NEW HAMPTON	24579	WAUKEWAN ROAD							68,021.77										68,021.77
CENTRAL TURNPIKE DRAINAGE	29024	FEET, I-293 AND I-93												262,922.96					262,922.96
CENTRAL TURNPIKE ROW SERVICES	25238	FEET AND I-93													1,642.84				1,642.84
CHARLESTOWN	24834	BLOCK GRANT AID	139,199.09					18,699.43									133,664.36		291,562.88
CHARLESTOWN - CLAREMONT	28933	NH 11/12							2,040.74										2,040.74
CHARLESTOWN, NH - SPRINGFIELD, VT	29801	NH 11				2,849.89													2,849.89
CHATHAM	24834	BLOCK GRANT AID	12,338.03					1,657.44									11,847.45		25,842.92
CHESTER	24834	BLOCK GRANT AID	127,097.75					17,073.79									122,044.18		266,215.72
CHESTERFIELD	24834	BLOCK GRANT AID	134,615.50					18,083.69									129,263.03		281,962.22
CHICHESTER	24834	BLOCK GRANT AID	80,773.93					10,850.84									77,562.26		169,187.03
CHICHESTER - EPSOM	29																		

Municipal Aid and Construction Investment by Project/Location Fiscal Year 2018

Project Name/Location	Project Number	Route / Road	Unrestricted Highway			Restricted Highway		Federal Aid				Other	Turnpike			General		Capital	Project Total
			Block Grant	Municipal Bridge	State Aid Construction	Betterment	SB367 Construction	Consolidated Federal Aid	Municipal Aid Federal	SPR Planning	Non Par Construction	I-93 Construction	Turnpike R&R	Turnpike Construction	Toll Equipment	Block Grant	Railroad	Bond Funded Projects	
DISTRICT 5 FY18 GRADER SHIM	11665Z	VARIOUS				138,775.73													138,775.73
DISTRICT 5 SLOPE PIPES	41002	VARIOUS				10,452.53													10,452.53
DISTRICT 5 SLOPE PIPES	40052	I-93/I-293/I-89/I-393				117.65													117.65
DISTRICT 6	16166F	VARIOUS				2,057,427.82													2,057,427.82
DISTRICT 6	40706	VARIOUS					2,053,427.28												2,053,427.28
DISTRICT 6	41388	VARIOUS				10,157.17													10,157.17
DISTRICT 6	41570	VARIOUS				55,010.29													55,010.29
DISTRICT 6 RESURFACING	16166A	VARIOUS				2,594.82													2,594.82
DIXVILLE	29432	SPUR ROAD				4,334.11													4,334.11
DIXVILLE	29776	NH 26				(65,740.94)		161,091.74											95,350.80
DIXVILLE	41819	SPUR ROAD				4,512.97													4,512.97
DIXVILLE - COLEBROOK	40518	GOLF LINKS ROAD				25.00													25.00
DIXVILLE PATROL SHED	40765	NH ROUTE 26																45,843.42	45,843.42
DORCHESTER	24834	BLOCK GRANT AID	28,471.58					3,021.07									21,594.75		53,087.40
DOVER	15402	WHITTIER STREET		248,703.27						2,185,798.82									2,434,502.09
DOVER	40437	DOVER COMMUNITY TRAIL								15,861.46									15,861.46
DOVER	41824	NH 16												543.90					543.90
DOVER	24834	BLOCK GRANT AID	531,865.80					71,448.67									510,718.15		1,114,032.62
DOVER - BEDFORD	29023	SPAULDING AND EVERETT TPKS												2,361.87					2,361.87
DOVER - PORTSMOUTH	41098	SPAULDING TURNPIKE AND I-95												10,909.40					10,909.40
DOVER - ROCHESTER	29440	SPAULDING TURNPIKE														1,656.42			1,656.42
DUBLIN	16005	DUBLIN CONSOLIDATED SCHOOL ON RTE. 101								101,154.14									101,154.14
DUBLIN	16047	NH 101								615,089.93									615,089.93
DUBLIN	24834	BLOCK GRANT AID	70,671.75					9,493.75									67,861.74		148,027.24
DUMMER	15815	OLD NH 110		602,239.20															602,239.20
DUMMER	24834	BLOCK GRANT AID	15,633.85					2,100.18									15,012.22		32,746.25
DUMMER - CAMBRIDGE - ERROL	16304	NH 16							322,276.12										322,276.12
DUNBARTON	24834	BLOCK GRANT AID	88,521.88					11,891.67									85,002.15		185,415.70
DURHAM	10344O	T2 UNH									113,110.39								113,110.39
DURHAM	16236	US 4							216,996.16										216,996.16
DURHAM	29216D	NATIONAL SUMMER TRANSPORTATION INSTITUTE							20,000.00										20,000.00
DURHAM	68070	WILDCAT TRANSIT													229,674.41				229,674.41
DURHAM	24834	BLOCK GRANT AID	266,296.06					35,773.12									255,707.79		557,776.97
DURHAM - NEWMARKET	13080	NH 108							12.50										12.50
DURHAM - NEWMARKET	13080A	NH 108							(69,186.52)										(69,186.52)
DURHAM - NEWMARKET	13080B	NH 108							2,510,517.36										2,510,517.36
EAST KINGSTON	26942	NH ROUTE 107A							542,296.25										542,296.25
EAST KINGSTON	24834	BLOCK GRANT AID	46,909.95					6,301.69									45,044.75		98,256.39
EASTON	24834	BLOCK GRANT AID	7,689.75					1,033.01									7,383.99		16,106.75
EATON	24834	BLOCK GRANT AID	37,803.78					5,078.41									36,300.66		79,182.85
EFFINGHAM	24834	BLOCK GRANT AID	71,961.55					9,667.02									69,100.27		150,728.84
ELLSWORTH	40874	STINSON LAKE ROAD							68.00										68.00
ELLSWORTH	24834	BLOCK GRANT AID	5,153.98					692.36									4,949.05		10,795.39
ENFIELD	12967B	MAIN STREET							252,258.99										252,258.99
ENFIELD	24834	BLOCK GRANT AID	127,218.70					17,090.04									122,160.33		266,469.07
EPPING	29608	NH 125							177.00		917.28								1,094.28
EPPING	24834	BLOCK GRANT AID	168,935.20					22,694.06									162,218.13		353,847.39
EPSOM	15766	ECHO VALLEY FARM ROAD		154,455.07															154,455.07
EPSOM	28993	US ROUTE 4							903,808.63										903,808.63
EPSOM	24834	BLOCK GRANT AID	115,460.76					15,510.52									110,869.90		241,841.18
ERROL	41069	NH 16				19,714.13		578.91									4,138.04		19,714.13
ERROL	24834	BLOCK GRANT AID	4,309.38																9,026.33
EXETER	40436	NH ROUTE 111 (KINGSTON ROAD)							20,878.40										20,878.40
EXETER	41372	NH 27, NH 111A, WINTER ST, SPRING ST							17,032.84										17,032.84
EXETER	24834	BLOCK GRANT AID	264,586.62					35,543.48									254,066.33		554,196.43
FARMINGTON	15333	GROVE STREET							234,816.45										234,816.45
FARMINGTON	16146	NH 153							1,205,015.70										1,205,015.70
FARMINGTON	16212	NH 11							1,407,528.44										1,407,528.44
FARMINGTON	24834	BLOCK GRANT AID	147,521.90					19,817.49									141,656.25		308,995.64
FITZWILLIAM	16211	NH 12							43,890.86										43,890.86
FITZWILLIAM	24834	BLOCK GRANT AID	90,152.59					12,110.72									86,568.00		188,831.31
FRANCONIA	24834	BLOCK GRANT AID	84,885.23					11,403.13									81,510.08		177,798.44
FRANCONIA	24497	NH 18							14,994.65										14,994.65
FRANCONIA	24834	BLOCK GRANT AID	47,597.15					6,394.00									45,704.63		99,695.78
FRANKLIN	13928A	US 3							9,737.42										9,737.42
FRANKLIN	24834	BLOCK GRANT AID	183,753.95					24,684.75									176,447.66		384,886.36
FREEDOM	41490	OLD PORTLAND ROAD				7,292.09													7,292.09
FREEDOM	24834	BLOCK GRANT AID	77,385.68					10,395.68									74,308.73		162,090.09
FREMONT	24834	BLOCK GRANT AID	103,150.96					13,856.88									99,049.55		216,057.39
GILFORD	15890	BELKNAP MOUNTAIN ROAD		42,287.24															42,287.24
GILFORD	16279	NH 11A							647,115.33										647,115.33
GILFORD	29569	US3/NH11				2,948.39													2,948.39
GILFORD	41655	US 3 RAMP FROM 11A							5,702.17										5,702.17
GILFORD	41707	US3/NH11				20,805.71													20,805.71
GILFORD	41907	NH ROUTE 11				3,956.19													3,956.19
GILFORD	24834	BLOCK GRANT AID	199,061.96					26,741.16									191,147.01		416,950.13
GILFORD	SBG09010	LACONIA MUNICIPAL AIRPORT																3,629.97	3,629.97
GILFORD	SBG09011	LACONIA MUNICIPAL AIRPORT																196,372.08	196,372.08
GILFORD	SBG09012	LACONIA MUNICIPAL AIRPORT																88,197.63	88,197.63
GILMANTON	24834	BLOCK GRANT AID	137,167.83					18,426.56									131,713.87		287,308.26
GILSUM	24834	BLOCK GRANT AID	28,814.11					3,870.77									27,668.43		60,353.31
GOFFSTOWN	20246	NH ROUTE 114 & NH ROUTE 13							7,103.97										7,103.97
GOFFSTOWN	24834	BLOCK GRANT AID	379,866.53					51,029.71									364,762.56		795,658.80
GORHAM	40420	ROUTE 16							1,293,388.02										1,293,388.02
GORHAM	41816	JIM TOWN ROAD				61,407.57													61,407.57
GORHAM	24834	BLOCK GRANT AID	55,596.34					7,468.59									53,385.76		116,450.69
GORHAM	24834	BLOCK GRANT AID	27,631.37					3,711.88									26,532.71		57,875.96
GOSHEN	24834	BLOCK GRANT AID	122,101.09					10,739.29									76,764.90		209,605.28
GRAFTON	41188	NH 114				17,238.00													17,238.00
GRANTHAM	24834	BLOCK GRANT AID	60,231.42					8,091.25									57,836.53		126,159.20
GRANTHAM - ENFIELD	40944	I-89				33,372.81			2,586,959.94										2,620,332.75
GREENFIELD	24834	BLOCK GRANT AID	68,201.50					9,161.91									65,489.72		142,853.13
GREENLAND	24834	BLOCK GRANT AID	75,694.00					10,16											

Municipal Aid and Construction Investment by Project/Location Fiscal Year 2018

Project Name/Location	Project Number	Route / Road	Unrestricted Highway			Restricted Highway		Federal Aid				Other	Turnpike			General		Capital	Project Total
			Block Grant	Municipal Bridge	State Aid Construction	Betterment	SB367 Construction	Consolidated Federal Aid	Municipal Aid Federal	SPR Planning	Non Par Construction	I-93 Construction	Turnpike R&R	Turnpike Construction	Toll Equipment	Block Grant	Railroad	Bond Funded Projects	
HAMPSTEAD	24834	BLOCK GRANT AID	178,499.90				23,978.94												373,881.36
HAMPSTON	40603	I-95												13,937.09					13,937.09
HAMPSTON	40927	ROUTE 1A-OCEAN BOULEVARD																	14,420.42
HAMPSTON	41178	NH 101																	36,758.78
HAMPSTON	23821	NH 1A/OCEAN BLVD/ASHWORTH AVE.																	70,343.35
HAMPSTON	24834	BLOCK GRANT AID	278,621.82					37,428.91			70,343.35								583,594.19
HAMPSTON - PORTSMOUTH	26485	HAMPSTON BRANCH RAIL CORRIDOR								618.75									618.75
HAMPSTON - PORTSMOUTH	41215	US 1								127,266.72									127,266.72
HAMPSTON FALLS	40502	NH 84					154,826.67												154,826.67
HAMPSTON FALLS	24834	BLOCK GRANT AID	60,502.44					8,127.65											126,726.88
HAMPSTON FALLS - HAMPTON	13408B	I-95								(1,963.50)					3,248,466.28				3,246,502.78
HANCOCK	24834	BLOCK GRANT AID	81,800.33					10,988.72											171,336.91
HANOVER	24834	BLOCK GRANT AID	258,679.12					34,749.89											248,393.71
HARRISVILLE	24834	BLOCK GRANT AID	52,455.52					7,046.66											50,369.83
HARTS LOCATION	24834	BLOCK GRANT AID	1,866.69					250.76											1,792.47
HARTS LOCATION - CARROLL	26162	US 302								437,098.55									437,098.55
HAVERHILL	16238	MILL STREET								58,039.26									58,039.26
HAVERHILL	41297	NH 25								8,883.78									8,883.78
HAVERHILL	24834	BLOCK GRANT AID	157,512.63					21,159.61											151,249.73
HEBRON	41473	NORTH SHORE ROAD					51,376.52												51,376.52
HEBRON	24834	BLOCK GRANT AID	24,782.27					3,329.14											23,796.90
HENNIKER	15718	WESTERN AVENUE								1,664.00									1,664.00
HENNIKER	28735	HENNIKER SCHOOL WESTERN AVE/ RTE 114/ MAIN ST								337,107.00									337,107.00
HENNIKER	40440	RUSH RD,MAPLE ST,PROSPECT ST, HALL AVE								31,856.00									31,856.00
HENNIKER	24834	BLOCK GRANT AID	153,210.80					20,581.70											147,118.94
HILL	24834	BLOCK GRANT AID	46,267.36					6,215.37											44,427.71
HILLSBOROUGH	24834	BLOCK GRANT AID	155,463.45					20,884.33											149,282.02
HINDSDALE	24834	BLOCK GRANT AID	86,893.35					11,672.90											83,438.37
HINDSDALE, NH - BRATTLEBORO, VT	12210	NH 119								95,744.60									95,744.60
HINDSDALE, NH - BRATTLEBORO, VT	12210C	NH 119								307,043.87									307,043.87
HOLDERNESS	24834	BLOCK GRANT AID	64,366.84					8,646.78											61,807.53
HOLLIS	24834	BLOCK GRANT AID	200,309.10					26,908.70											192,344.55
HOOKSETT	20259	COLLEGE PARK DRIVE								325,139.78									325,139.78
HOOKSETT	29655	BYPASSED HISTORIC (LILAC BRIDGE)				350,000.00													350,000.00
HOOKSETT	40772	I-93												233,378.49					233,378.49
HOOKSETT	24834	BLOCK GRANT AID	271,019.95					36,407.71											260,243.87
HOPKINTON	41303	US202, NH 9								25.00									25.00
HOPKINTON	24834	BLOCK GRANT AID	169,634.21					22,787.96											162,889.34
HOPKINTON - WARNER	41216	I-89								50.00									50.00
HUDSON	24834	BLOCK GRANT AID	484,595.32					65,098.55											465,327.21
JACKSON	27709	NH ROUTE 16								42,295.15									42,295.15
JACKSON	24834	BLOCK GRANT AID	36,468.28					4,899.00											35,018.26
JAFFREY	16307	US 202								244,783.79									244,783.79
JAFFREY	24834	BLOCK GRANT AID	144,628.73					19,428.83											138,878.11
JEFFERSON	24834	BLOCK GRANT AID	41,301.29					5,548.25											39,659.10
KEENE	10309B	WINCHESTER STREET								63,656.16									63,656.16
KEENE	16152	NH 9 & NH 10								(108.80)									(108.80)
KEENE	26505	NH ROUTE 12																	962,802.67
KEENE	26765	NH 9				962,802.67													2,710.31
KEENE	28737	JONATHAN M. DANIELS ELEMENTARY SCHOOL								57,800.20									57,800.20
KEENE	40439	AMI BROWN ROAD								13,784.74									13,784.74
KEENE	40834	SYMONDS SCHOOL								3,884.67									3,884.67
KEENE	24834	BLOCK GRANT AID	434,638.46					58,387.55											417,356.69
KEENE	SBG08016	DILLANT-HOPKINS AIRPORT																	96,630.98
KEENE	SBG08017	DILLANT-HOPKINS AIRPORT																	44,175.99
KEENE - SWANZEY	10309P	NH 9/10/12/101								(11,703.08)									(11,703.08)
KENSINGTON	24834	BLOCK GRANT AID	50,920.10					6,840.40											48,895.45
KINGSTON	41566	PATROL SHED FACILITY					25,849.61												25,849.61
KINGSTON	24834	BLOCK GRANT AID	152,582.80					20,497.35											146,515.92
LACONIA	16144	US 3								29,489.18									29,489.18
LACONIA	24834	BLOCK GRANT AID	306,833.84					41,218.80											294,633.74
LACONIA	SBG09013	LACONIA MUNICIPAL AIRPORT																	173,188.40
LANCASTER	16208	US 2 & US 3								4,772.77									4,772.77
LANCASTER	24834	BLOCK GRANT AID	94,937.35					12,753.50											91,162.53
LANCASTER - NORTHUMBERLAND	41438	LOST NATION ROAD					207,230.82												207,230.82
LANCASTER - SHELBURNE	41204	US 2								218,771.78									218,771.78
LANCASTER, NH - GUILDHALL, VT	16155	US 2								160,441.92									160,441.92
LANDAFF	24834	BLOCK GRANT AID	28,755.33					3,500.40											25,021.00
LANGDON	24834	BLOCK GRANT AID	55,634.05					5,111.16											97,280.02
LEBANON	13558A	NH 12A								10,541.60									10,541.60
LEBANON	13951	US 4								8,765.77									8,765.77
LEBANON	15717	NH 10								41.00									41.00
LEBANON	15880	I-89								3,787,515.81									3,787,515.81
LEBANON	16007	VARIOUS								23,751.34									23,751.34
LEBANON	16046	NH 120								132,629.49									132,629.49
LEBANON	25784	I-89 NB & SB								431,165.23									431,165.23
LEBANON	25821	MASCOMA STREET								22,623.25									22,623.25
LEBANON	29612	I-89								290.00									290.00
LEBANON	41191	I-89 NB & SB								297,250.95									297,250.95
LEBANON	24834	BLOCK GRANT AID	284,945.15					38,278.36											273,615.37
LEBANON	AIP10052	LEBANON MUNICIPAL AIRPORT																	95,500.26
LEBANON	AIP10053	LEBANON MUNICIPAL AIRPORT																	1,794,028.87
LEBANON	AIP10055	LEBANON MUNICIPAL AIRPORT																	561,129.96
LEBANON	AIP10057	LEBANON MUNICIPAL AIRPORT																	98,016.46
LEBANON, NH - HARTFORD, VT	14957	US 4								31,246.97									31,246.97
LEBANON, NH - HARTFORD, VT	16148	I-89 NB & SB								285,147.06									285,147.06
LEE	24834	BLOCK GRANT AID	99,125.89					13,316.16											207,626.57
LEMPSTER	24834	BLOCK GRANT AID	59,553.57					8,000.19											57,185.66
LINCOLN	22292	LOON MOUNTAIN ROAD OVER EAST BR PEMIGEWASSET RIVER				1,660.07		1,909.41											3,569.48
LINCOLN	24834	BLOCK GRANT AID	32,328.76					4,342.92											31,043.34
LISBON	29774	US 302,NH 10								352.00									352.00
LISBON	24834	BLOCK GRANT AID	91,272.24					9,405.43											67,230.37
LISBON PATROL SHED	40515	US ROUTE 302																	49,287.35
LITCHFIELD	29733	BANCROFT HWY (US 3) AND DERRY ROAD (NH 102)													7,919.17				7,919.17
LITCHFIELD	24834	BLOCK GRANT AID	179,797.91					24,153.31											172,648.92

Municipal Aid and Construction Investment by Project/Location Fiscal Year 2018

Project Name/Location	Project Number	Route / Road	Unrestricted Highway			Restricted Highway		Federal Aid				Other	Turnpike			General		Capital	Project Total
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LITTLETON	21192	MILDRED C. LAKEWAY ELEMENTARY SCHOOL																	481,366.91
LITTLETON	40790	I-93 SB & NB				515.49				481,366.91									515.49
LITTLETON	41282	LAKEWAY ELEMENTARY SCHOOL								5,525.12									5,525.12
LITTLETON	41362	COTTAGE STREET, MILL STREET, SOUTH STREET, MEADOW STREET								9,914.42									9,914.42
LITTLETON	24834	BLOCK GRANT AID	157,569.94														151,304.77		330,042.01
LITTLETON SALT SHED	40851	DELLS ROAD																640,270.89	640,270.89
LONDONDERRY	24834	BLOCK GRANT AID	541,348.07															519,823.38	1,133,893.92
LOUDON	41292	NH 106				658,287.70													658,287.70
LOUDON	24834	BLOCK GRANT AID	156,715.31															150,484.12	328,251.93
LOUDON - CANTERBURY	29613	NH 106							62,121.81										62,121.81
LYMAN	24834	BLOCK GRANT AID	79,133.67							5,871.91								41,972.66	126,978.24
LYME	24834	BLOCK GRANT AID	86,329.00							11,597.08								82,896.45	180,822.53
LYME, NH - THETFORD, VT	14460	EAST THETFORD ROAD						4,282.66											4,282.66
LYNDEBOROUGH	24834	BLOCK GRANT AID	76,553.86							10,283.94								73,510.00	160,347.80
MADBURY	24834	BLOCK GRANT AID	48,348.22							6,494.91								46,425.84	101,268.97
MADISON	24834	BLOCK GRANT AID	90,529.59							12,161.37								86,930.03	189,620.99
MANCHESTER	14966	I-293 / FEE TPK																84,739.17	84,739.17
MANCHESTER	16016	ELM AND OLD GRANITE STREETS								450,438.84									450,438.84
MANCHESTER	16099	I-293 / FEE TPK																352,818.05	352,818.05
MANCHESTER	29811	SOUTH MANCHESTER RAIL TRAIL								109,767.46									109,767.46
MANCHESTER	40367	FEET, I-293 NB & SB																	512,388.58
MANCHESTER	40428	RAIL TRAIL								50,930.29				512,388.58					50,930.29
MANCHESTER	41361	RAIL TRAIL								44,626.07									44,626.07
MANCHESTER	24834	BLOCK GRANT AID	1,807,376.96							242,795.62								1,735,513.41	3,785,685.99
MANCHESTER	AIP11105	MANCHESTER-BOSTON REGIONAL AIRPORT																25,410.04	25,410.04
MANCHESTER	AIP11107	MANCHESTER-BOSTON REGIONAL AIRPORT																495,961.30	495,961.30
MANCHESTER	AIP11108	MANCHESTER-BOSTON REGIONAL AIRPORT																1,886,015.79	1,886,015.79
MANCHESTER	AIP11109	MANCHESTER-BOSTON REGIONAL AIRPORT																3,373,370.93	3,373,370.93
MANCHESTER - AUBURN	40763	NH 101							2,812,227.81					340,177.01					3,152,404.82
MANCHESTER - HOOKSETT - CONCORD	40400	I-93 CRACK SEAL							162,883.30										162,883.30
MANCHESTER - MERRIMACK	41097	F. E. EVERETT TURNPIKE												15,588.99					15,588.99
MANCHESTER PATROL SHED	41642	NH 101																2,345.40	2,345.40
MARLBOROUGH	24834	BLOCK GRANT AID	67,646.17							9,087.30								64,956.48	141,689.95
MARLOW	24834	BLOCK GRANT AID	54,412.67							5,360.01								38,313.61	98,086.29
MASON	24834	BLOCK GRANT AID	67,792.76							9,107.00								65,097.24	141,997.00
MEREDITH	10430	US 3 / NH 25				1,874.00			886,270.15										888,144.15
MEREDITH	16470	NH 104							5,804.00										5,804.00
MEREDITH	41313	NH ROUTE 104				8,160.60													8,160.60
MEREDITH	41606	MEREDITH NECK ROAD				3,587.13													3,587.13
MEREDITH	24834	BLOCK GRANT AID	189,699.34							25,483.43								182,156.66	397,339.43
MEREDITH - NEW HAMPTON - ASHLAND	41295	I-93							9,857.33										9,857.33
MERRIMACK	13923	MCGAW BRIDGE ROAD				746,085.51													746,085.51
MERRIMACK	29736	BEAN ROAD OVER BABOOSIC BROOK				541,659.16													541,659.16
MERRIMACK	40300	DW HIGHWAY TO FE EVERETT								7,002.91									7,002.91
MERRIMACK	41644	F. E. EVERETT TPK												2,621.41					2,621.41
MERRIMACK	24834	BLOCK GRANT AID	520,004.48							69,855.27								499,328.45	1,089,188.20
MERRIMACK - NASHUA	40771	FEET AND I-293												2,011,398.42					2,011,398.42
MIDDLETON	24834	BLOCK GRANT AID	54,593.25							7,333.83								52,422.56	114,349.64
MILAN	24834	BLOCK GRANT AID	41,577.23							5,585.32								39,924.08	87,086.63
MILAN	SBG01005	BERLIN REGIONAL AIRPORT																156,708.01	156,708.01
MILFORD	14837	SOUTH STREET								279,434.19									279,434.19
MILFORD	40379	NH 101								29.97									29.97
MILFORD	24834	BLOCK GRANT AID	289,855.90							38,938.05								278,330.86	607,124.81
MILFORD TO NASHUA	10136	NH 101A				(110.13)			144,602.44										144,492.31
MILTON	24834	BLOCK GRANT AID	114,781.18							15,419.23								110,217.34	240,417.75
MONROE	24834	BLOCK GRANT AID	29,942.09							4,022.30								28,715.55	62,715.94
MONT VERNON	24834	BLOCK GRANT AID	82,666.96							11,105.14								79,380.02	173,152.12
MOULTONBOROUGH	24834	BLOCK GRANT AID	130,827.86							17,574.88								125,625.98	274,028.72
NASHUA	13117	CROWN STREET								1,746,976.32									1,746,976.32
NASHUA	24834	BLOCK GRANT AID	1,419,490.07							190,688.47								1,363,049.37	2,973,227.91
NASHUA	SBG12016	BOIRE FIELD																200,651.87	200,651.87
NASHUA	SBG12017	BOIRE FIELD																640,223.72	640,223.72
NASHUA	SBG12018	BOIRE FIELD																242,955.19	242,955.19
NASHUA - CONCORD	29408	F. E. EVERETT TURNPIKE																1,137,513.50	1,137,513.50
NASHUA - MERRIMACK	40036	F. E. EVERETT TURNPIKE												688,113.94					688,113.94
NASHUA - MERRIMACK - BEDFORD	13761	F. E. EVERETT TURNPIKE																	1,165,936.56
NELSON	24834	BLOCK GRANT AID	38,649.65							5,192.03								37,112.88	80,954.56
NEW BOSTON	22352	RIVERDALE ROAD OVER MID BRANCH PISCATAQUOG RIVER								303,126.57									303,126.57
NEW BOSTON	24834	BLOCK GRANT AID	179,880.60							24,164.43								172,728.33	376,773.36
NEW CASTLE	24834	BLOCK GRANT AID	17,558.41							2,358.73								16,860.27	36,777.41
NEW CASTLE - RYE	16127	NH 1B				13,507.47			368,447.82										381,955.29
NEW DURHAM	24834	BLOCK GRANT AID	100,703.94							13,528.15								96,699.83	210,931.92
NEW HAMPTON	24834	BLOCK GRANT AID	93,274.62							12,530.13								89,565.91	195,370.66
NEW IPSWICH	14465	NH 123 / 124								23,754.56									23,754.56
NEW IPSWICH	24834	BLOCK GRANT AID	132,836.28							17,844.68								127,554.54	278,235.50
NEW LONDON	41156	KING HILL ROAD				46,634.56													46,634.56
NEW LONDON	24834	BLOCK GRANT AID	121,245.64							16,287.64								116,424.76	253,958.04
NEWBURY	24834	BLOCK GRANT AID	104,663.36							14,060.04								100,501.82	219,225.22
NEWFIELDS	24834	BLOCK GRANT AID	38,120.02							5,120.89								36,604.32	79,845.23
NEWINGTON	11238V	NH 16																16,954.07	16,954.07
NEWINGTON	24834	BLOCK GRANT AID	33,638.37							4,518.84								32,300.87	70,458.08
NEWINGTON - DOVER	68069	COOPERATIVE ALLIANCE FOR SEACOAST TRANSPORTATION (COAST)																319,914.04	319,914.04
NEWINGTON - DOVER	11238	NH 16, US 4 & SPAULDING TURNPIKE																102,137.96	102,137.96
NEWINGTON - DOVER	11238M	NH 16, US 4 & SPAULDING TURNPIKE																23,095.18	23,095.18
NEWINGTON - DOVER	11238O	NH 16, US 4 & SPAULDING TURNPIKE																4,808,757.86	4,808,757.86
NEWINGTON - DOVER	11238Q	NH 16, US 4 & SPAULDING TURNPIKE																15,740,482.22	15,740,482.22
NEWMARKET	16048	NH 108								302,477.91									302,477.91
NEWMARKET	24834	BLOCK GRANT AID	160,770.56							21,597.26								154,378.12	336,745.94
NEWPORT	16109	OAK STREET				47,798.22				93,835.16									141,633.38
NEWPORT	24834	BLOCK GRANT AID	160,185.03							21,518.60								153,815.88	335,519.51
NEWTON	24834	BLOCK GRANT AID	95,801.54																

Municipal Aid and Construction Investment by Project/Location Fiscal Year 2018

Project Name/Location	Project Number	Route / Road	Unrestricted Highway			Restricted Highway		Federal Aid				Other	Turnpike			General		Capital	Project Total
			Block Grant	Municipal Bridge	State Aid Construction	Betterment	SB367 Construction	Consolidated Federal Aid	Municipal Aid Federal	SPR Planning	Non Par Construction	I-93 Construction	Turnpike R&R	Turnpike Construction	Toll Equipment	Block Grant	Railroad	Bond Funded Projects	
NORTHFIELD - SANBORNTON	41294	I-93						760,856.21										760,856.21	
NORTHFIELD - TILTON	14744A	I-93 NB & SB						170,821.21										170,821.21	
NORTHFIELD - TILTON	16147	I-93 NB & SB						3,150,965.11										3,150,965.11	
NORTHUMBERLAND	41289	WINTER STREET				66.33												66.33	
NORTHUMBERLAND	24834	BLOCK GRANT AID	45,791.10					6,151.39									43,970.39	95,912.88	
NORTHWOOD	24834	BLOCK GRANT AID	91,065.44					12,233.36									87,444.57	190,743.37	
NOTTINGHAM	24834	BLOCK GRANT AID	133,479.27					17,931.06									128,171.96	279,582.29	
ORANGE	24834	BLOCK GRANT AID	27,501.38					2,646.89									18,920.02	49,068.29	
ORFORD	40366	NH ROUTE 25A																82,178.14	
ORFORD	41757	NH 25A				58.00												58.00	
ORFORD	24834	BLOCK GRANT AID	57,048.21					7,663.62									54,779.91	119,491.74	
OSSIPEE	10431	NH 16																4,818.98	
OSSIPEE	14749	NH 16 / NH 25																405,026.75	
OSSIPEE	23818	NUDD ROAD			7,200.00			4,362.54		57,812.72								69,375.26	
OSSIPEE	29315	NH 28																6,327.07	
OSSIPEE	24834	BLOCK GRANT AID	159,419.84					21,415.81									153,081.10	333,916.75	
PELHAM	24834	BLOCK GRANT AID	283,337.20					38,062.36									272,071.37	593,470.93	
PELHAM - CHESTERFIELD	29338	NH 38, NH 9																35,864.87	
PEMBROKE	28754	PEMBROKE VILLAGE, PEMBROKE HILL & THREE RIVERS SCHOOLS								4,072.85								4,072.85	
PEMBROKE	24834	BLOCK GRANT AID	146,904.00					19,734.48									141,062.92	307,701.40	
PETERBOROUGH	14772A	US 202								36,367.95								36,367.95	
PETERBOROUGH	14933	MAIN STREET					18,693.74											36,789.60	
PETERBOROUGH	14935	UNION STREET					711,462.18											711,462.18	
PETERBOROUGH	15898	NH 101																14,853.59	
PETERBOROUGH	15879	US 202 / NH 101								5,876.47								5,876.47	
PETERBOROUGH	24834	BLOCK GRANT AID	170,754.84					22,938.50									163,965.41	357,658.75	
PIERMONT	16193	BARTON ROAD			234,982.40													234,982.40	
PIERMONT	24834	BLOCK GRANT AID	32,840.37					4,411.64									31,534.59	68,786.60	
PIERMONT, NH - BRADFORD, VT	29489	NH 25																317,749.48	
PINKHAMS GRANT	41325	NH 16																379,979.22	
PINKHAMS GRANT	41343	NH 16																6,481.34	
PINKHAMS GRANT - GORHAM	13857A	NH 16																2,437.50	
PITTSBURG	24834	BLOCK GRANT AID	56,303.41					7,563.57									54,064.71	117,931.69	
PITTSFIELD	21188	CATAMOUNT, ONEIDA, TILTON HILL ROADS								2,350.00								2,350.00	
PITTSFIELD	42063	CARROL STREET					10,732.54											10,732.54	
PITTSFIELD	24834	BLOCK GRANT AID	103,320.71					13,879.68									99,212.55	216,412.94	
PLAINFIELD	24834	BLOCK GRANT AID	103,401.90					13,890.59									99,290.51	216,583.00	
PLAISTOW	10044G	NH 125																567,289.37	
PLAISTOW	40312	MAIN STREET								25,002.22								25,002.22	
PLAISTOW	24834	BLOCK GRANT AID	137,471.22					18,467.32									132,005.19	287,943.73	
PLAISTOW - KINGSTON	10044B	NH 125																(293,434.13)	
PLAISTOW - KINGSTON	10044K	NH 125																310,974.72	
PLYMOUTH	28901	FOSTER STREET																270,928.80	
PLYMOUTH	40679	FAIRGROUNDS ROAD					125,577.22											125,577.22	
PLYMOUTH	24834	BLOCK GRANT AID	131,818.59					17,707.97									126,577.32	276,103.88	
PORTSMOUTH	13455	US 1 BYPASS																98,694.83	
PORTSMOUTH	13455A	US 1 BYPASS																3,841.74	
PORTSMOUTH	13455C	US 1 BYPASS																(1,007.79)	
PORTSMOUTH	13455D	US 1 BYPASS																1,365,078.53	
PORTSMOUTH	13455E	US RTE. 1 BYPASS																1,177,279.38	
PORTSMOUTH	20222A	GRAFTON ROAD																888.59	
PORTSMOUTH	20222B	NH33/GRAFTON DR.																(888.59)	
PORTSMOUTH	20258	PEVERLY HILL RD.								73,492.13								73,492.13	
PORTSMOUTH	27690	US 1 BYPASS																51,566.91	
PORTSMOUTH	27898	VARIOUS																285,623.74	
PORTSMOUTH	28757	VARIOUS SCHOOLS IN PORTSMOUTH								7,302.44								7,302.44	
PORTSMOUTH	29640	US 1																133.00	
PORTSMOUTH	29781	WOODBURY AVE., MARKET ST., GRANITE ST.																1,764.52	
PORTSMOUTH	40908	MAPLEWOOD AVE																805.73	
PORTSMOUTH	41310	ROUTE 1B					19,469.72											19,469.72	
PORTSMOUTH	24834	BLOCK GRANT AID	384,347.18					51,631.62									369,065.05	805,043.85	
PORTSMOUTH	AIP16056	PORTSMOUTH INTERNATIONAL AIRPORT AT PEASE																75,515.00	
PORTSMOUTH	AIP16058	PORTSMOUTH INTERNATIONAL AIRPORT AT PEASE																294,378.32	
PORTSMOUTH	AIP16059	PORTSMOUTH INTERNATIONAL AIRPORT AT PEASE																28,841.05	
PORTSMOUTH	AIP16060	PORTSMOUTH INTERNATIONAL AIRPORT AT PEASE																497,499.28	
PORTSMOUTH	SBG16004	PORTSMOUTH INTERNATIONAL AIRPORT AT PEASE																40,857.11	
PORTSMOUTH	SBG16005	PORTSMOUTH INTERNATIONAL AIRPORT AT PEASE																1,482.47	
PORTSMOUTH - NEW CASTLE	41253	NH 1B																58,578.82	
PORTSMOUTH, NH - KITTERY, ME	13678F	US 1																36,922.29	
PORTSMOUTH, NH - KITTERY, ME	15731	US 1 BYPASS																9,105,914.92	
PORTSMOUTH, NH - KITTERY, ME	13678H	US RTE 1																3,373.05	
RANDOLPH	41817	VALLEY ROAD					8,415.75											8,415.75	
RANDOLPH	24834	BLOCK GRANT AID	15,025.62					2,018.48										14,428.19	
RAYMOND	24834	BLOCK GRANT AID	217,632.00					29,235.79										208,978.67	
RICHMOND	24834	BLOCK GRANT AID	50,369.72					6,766.46										48,366.95	
RINDGE	24834	BLOCK GRANT AID	158,196.83					21,251.51										151,906.73	
ROCHESTER	10620D	SPAULDING TPK																10.00	
ROCHESTER	10620M	SPAULDING TPK																10,148.34	
ROCHESTER	14350	NH 202A (WALNUT STREET)								22,602.80								22,602.80	
ROCHESTER	21832	NH ROUTE 11																30,809.52	
ROCHESTER	22712	SALMON FALLS ROAD								482,558.56								482,558.56	
ROCHESTER	24834	BLOCK GRANT AID	552,558.83					74,228.48									530,588.40	1,157,375.71	
ROCHESTER	SBG15007	SKYHAVEN AIRPORT																1,363,217.95	
ROCHESTER	SBG15008	SKYHAVEN AIRPORT																7,003.21	
ROCHESTER - MILTON	40038	SPAULDING TURNPIKE (NH 16)																(3,917.70)	
ROCHESTER - MILTON	40040	SPAULDING TURNPIKE (NH 16)																79,095.14	
ROLLINSFORD	24834	BLOCK GRANT AID	51,892.74					6,971.06										49,829.42	
ROXBURY	24834	BLOCK GRANT AID	23,687.53					2,125.07										15,190.14	
ROXBURY - SULLIVAN	10439	NH 9					2,857.50			3,424,177.79								3,427,035.29	
RUMNEY	26504	BUFFALO ROAD																63,244.40	
RUMNEY	24834	BLOCK GRANT AID	46,838.28		63,244.40			6,292.07										44,975.93	
RYE	40707	1A																50,559.96	
RYE	24834	BLOCK GRANT AID	121,223.93					16,284.72										116,403.92	
S HAMPTON	24834	BLOCK GRANT AID	20,503.72					2,754.38										19,688.47	
SALEM	12334	NH 28																32,319.92	
										71,152.44								71,152.44	
																		32,319.92	
																		71,152.44	
																		103,472.36	

Municipal Aid and Construction Investment by Project/Location Fiscal Year 2018

Project Name/Location	Project Number	Route / Road	Unrestricted Highway			Restricted Highway		Federal Aid				Other	Turnpike			General		Capital	Project Total
			Block Grant	Municipal Bridge	State Aid Construction	Betterment	SB367 Construction	Consolidated Federal Aid	Municipal Aid Federal	SPR Planning	Non Par Construction	I-93 Construction	Turnpike R&R	Turnpike Construction	Toll Equipment	Block Grant	Railroad	Bond Funded Projects	
STATEWIDE	41550	VARIOUS						148,987.08										148,987.08	
STATEWIDE	41604	VARIOUS						25.00										25.00	
STATEWIDE	41611	VARIOUS						25.00										25.00	
STATEWIDE	41612	VARIOUS						25.00										25.00	
STATEWIDE	41614	VARIOUS						25.00										25.00	
STATEWIDE	41805	VARIOUS						75.00										75.00	
STATEWIDE	68069B	VARIOUS						31,759.99						(2,712.84)				29,047.15	
STATEWIDE	16344H	VARIOUS						22,912.60										22,912.60	
STATEWIDE	40054	STATEWIDE HISTORIC BRIDGE MANAGEMENT PLAN						52,479.66										52,479.66	
STATEWIDE	14058E	STATEWIDE						89,457.27										89,457.27	
STATEWIDE	99900Z	STATEWIDE					1,233.71											1,233.71	
STATEWIDE	99901Z	STATEWIDE					115.16											115.16	
STATEWIDE	28736	AUTOMATED FUEL SYS. PHASE II																99,982.47	
STATEWIDE	10879	VARIOUS																250.00	
STATEWIDE	15797	VARIOUS																29,070.00	
STATEWIDE	29775	STATEWIDE																653,477.75	
STATEWIDE	40595	STATE OWNED RAILROAD LINES																150,687.00	
STATEWIDE	66030	ST. LAWRENCE & ATLANTIC RR LINE																1,120,964.58	
STATEWIDE	14567P	VARIOUS																20,406.50	
STATEWIDE	14899E	STATEWIDE																108,665.89	
STATEWIDE - ITS	20248	ITS EQUIPMENT						236,040.32										236,040.32	
STATEWIDE - LTAP	10344N	VARIOUS							47,732.57	173,765.10								221,497.67	
STATEWIDE - STIC	40792	VARIOUS						65,553.79										65,553.79	
STATEWIDE - STIC	40792B	STATEWIDE						3,788.43										3,788.43	
STATEWIDE - STIC	40792H	STATEWIDE						774.40										774.40	
STATEWIDE - STIC	40792A	STATEWIDE						225.24										225.24	
STATEWIDE COMPLEX BRIDGE INSPECTION	24419	VARIOUS						46,617.65										46,617.65	
STATEWIDE RAILROAD SPECIAL RR	29709	RAILROAD LINES														553,479.02		553,479.02	
STATEWIDE RENEWAL AND REPLACEMENT	41656	FEET, I-293, I-93, I-95 AND NH 16											115,598.42					115,598.42	
STATEWIDE ROOFING (TURNPIKES)	40855	FEET, I-93 AND I-95											386,254.66					386,254.66	
STATEWIDE RPC UPWP CONTRACTS 2016-2017	40369A	STATEWIDE PLANNING								751,746.81								751,746.81	
STATEWIDE RPC UPWP CONTRACTS 2018-2019	41375A	STATEWIDE PLANNING								2,894,382.65								2,894,382.65	
STATEWIDE SALT SHEDS	41615	VARIOUS															32,866.44	32,866.44	
STATEWIDE SCOUR EFFORTS	14744	VARIOUS						4,922.75										4,922.75	
STATEWIDE SIGNING (TURNPIKES)	40044	FEET, SPAULDING & BLUE STAR											356,945.88					356,945.88	
STATEWIDE SPR	26962G	VARIOUS						71,908.49										71,908.49	
STATEWIDE SPR PART 1	40369	STATEWIDE PLANNING								3,606.14								3,606.14	
STATEWIDE SPR PART 1	41375	STATEWIDE PLANNING								454,955.30								454,955.30	
STATEWIDE STRATEGIC TRANSIT ASSESSMENT STUDY	29729	TRANSIT								26,521.55	43,845.47							70,367.02	
STATEWIDE STRIPING (TURNPIKES)	40918	I-95, NH16, FEET CORRIDORS											325,583.50					325,583.50	
STATEWIDE STRIPING (TURNPIKES)	41099	I-95, NH 16, US 3, FEET, I-293 AND I-93											2,176.14					2,176.14	
STATEWIDE TOLL SERVICES - HNTB	40479	I-95, NH 16, FEET, I-293 AND I-93											291.31					291.31	
STATEWIDE USGS AERIAL IMAGERY 2015	40014	VARIOUS								4,356.01								4,356.01	
STEWARTSTOWN	16312	NH 145						1,198,985.93										1,198,985.93	
STEWARTSTOWN	24834	BLOCK GRANT AID	87,439.20					7,700.78								55,045.52		150,185.50	
STEWARTSTOWN, NH - CANAAN, VT	15838	BRIDGE STREET						2,208,940.35										2,208,940.35	
STODDARD	24834	BLOCK GRANT AID	32,190.14					4,324.29								30,910.23		67,424.66	
STRAFFORD	24834	BLOCK GRANT AID	112,778.60					15,150.21								108,294.38		236,223.19	
STRAFFORD PATROL SHED	28981	NEW PATROL SHED															16,704.70	16,704.70	
STRATFORD	24834	BLOCK GRANT AID	19,213.94					2,581.12								18,449.97		40,245.03	
STRATHAM	24834	BLOCK GRANT AID	154,054.54					20,695.05								147,929.13		322,678.72	
SUGAR HILL	40380	NH 18					102,767.50											102,767.50	
SUGAR HILL	41508	NH 18					45,949.82											45,949.82	
SUGAR HILL	24834	BLOCK GRANT AID	45,451.21					6,105.73								43,644.01		95,200.95	
SULLIVAN	24834	BLOCK GRANT AID	48,788.51					4,657.21								33,289.92		86,735.64	
SUNAPEE	41013	NH 103B					3,669.24											3,669.24	
SUNAPEE	41300	NH 11 & NH103					10,085.00			814,361.89								824,446.89	
SUNAPEE	24834	BLOCK GRANT AID	108,753.98					14,609.56								104,429.79		227,793.33	
SURRY	24834	BLOCK GRANT AID	23,059.72					3,097.74								22,142.85		48,300.31	
SUTTON	24834	BLOCK GRANT AID	99,245.25					13,332.20								95,299.14		207,876.59	
SWANZEY	23737	SAWYERS CROSSING						48,250.53										389,076.93	
SWANZEY	40485	NH 32						340,826.40										78,695.66	
SWANZEY	24834	BLOCK GRANT AID	168,503.22					22,636.03								161,803.33		352,942.58	
TAMWORTH	16239	NH 113						24,595.04										96,564.05	
TAMWORTH	40525	NH 113					4,041.84											4,041.84	
TAMWORTH	24834	BLOCK GRANT AID	113,818.78					15,289.95								109,293.20		238,401.93	
TEMPLE	24834	BLOCK GRANT AID	64,794.36					8,704.21								62,218.06		135,716.63	
THORNTON	15938	COVERED BRIDGE ROAD						205,722.00										205,722.00	
THORNTON	24834	BLOCK GRANT AID	92,854.43					12,473.68								89,162.43		194,490.54	
THORNTON - WOODSTOCK	40404	I-93						4,836,467.81										4,836,467.81	
TILTON	29335	US ROUTE 3						16,020.62										16,020.62	
TILTON	29358	US 3						7,376.50										7,376.50	
TILTON	41306	WINTER STREET					64.40											64.40	
TILTON	24834	BLOCK GRANT AID	56,682.57					7,614.51								54,428.79		118,725.87	
TROY	40371	NH ROUTE 12						52.00										52.00	
TROY	24834	BLOCK GRANT AID	49,437.26					6,641.20								47,471.58		103,550.04	
TUFTONBORO	24834	BLOCK GRANT AID	73,638.43					9,892.28								70,710.48		154,241.19	
TURNPIKES	25623	I-95 (BLUE STAR TURNPIKE) AND NH 16 (SPAULDING TURNPIKE)												6.00				6.00	
TURNPIKES	29783	TURNPIKE												1,609.22				1,609.22	
TURNPIKES	70080	BLUE STAR, CENTRAL AND SPAULDING TURNPIKES											(2,825.00)					(2,825.00)	
UNITY	41908	SECOND NH TURNPIKE					9,368.83											9,368.83	
UNITY	24834	BLOCK GRANT AID	105,036.70					10,323.81								73,795.06		189,155.57	
WAKEFIELD	41889	NH 153					8,518.05											8,518.05	
WAKEFIELD	24834	BLOCK GRANT AID	120,813.01					16,229.52								116,009.33		253,051.86	
WALPOLE - CHARLESTOWN	14747	NH 12						4,073,858.31										4,073,858.31	
WALPOLE NH	24834	BLOCK GRANT AID	124,968.42					16,787.75								119,999.51		261,755.68	
WALPOLE, NH - WESTMINSTER, VT	40070	NH 123					397,576.07											397,576.07	
WARNER	29778	KEARSARGE MOUNTAIN ROAD					(78,867.50)											(78,867.50)	
WARNER	40512	I-99						25.00										25.00	
WARNER	24834	BLOCK GRANT AID	115,855.43					15,563.55								111,248.88		242,667.86	
WARREN	23420	NH 25C					87,511.62											87,511.62	
WARREN	24834	BLOCK GRANT AID	33,288.45					4,471.83								31,964.87		69,725.15	
WASHINGTON	29761	NH 31					7,875.94											7,875.94	
WASHINGTON	24834	BLOCK GRANT AID	55,694.41					7,481.76								53,479.93		116,656.10	
WATERVILLE VALLEY	24834	BLOCK GRANT AID	11,712.20					1,573.37								11,246.51		24,532.08	

Municipal Aid and Construction Investment by Project/Location Fiscal Year 2018

Project Name/Location	Project Number	Route / Road	Unrestricted Highway			Restricted Highway		Federal Aid				Other	Turnpike			General		Capital	Project Total
			Block Grant	Municipal Bridge	State Aid Construction	Betterment	SB367 Construction	Consolidated Federal Aid	Municipal Aid Federal	SPR Planning	Non Par Construction	I-93 Construction	Turnpike R&R	Turnpike Construction	Toll Equipment	Block Grant	Railroad	Bond Funded Projects	
WEARE	24834	BLOCK GRANT AID	247,495.02				33,247.46									237,654.30			518,396.78
WEBSTER	24834	BLOCK GRANT AID	63,778.97				8,567.81									61,243.04			133,589.82
WENTWORTH	40912	WENTWORTH VILLAGE ROAD				12,167.82													12,167.82
WENTWORTH	24834	BLOCK GRANT AID	55,022.28				6,783.15									48,486.27			110,291.70
WESTMORELAND	40520	NH 12				1,500.00													1,500.00
WESTMORELAND	41173	ROUTE 12				16.00													16.00
WESTMORELAND	24834	BLOCK GRANT AID	74,399.13				9,994.48									71,440.94			155,834.55
WHITEFIELD	41631	NH 116				36,331.95													36,331.95
WHITEFIELD	24834	BLOCK GRANT AID	70,569.62				9,480.03									67,763.70			147,813.35
WHITEFIELD	SBG17009	MT. WASHINGTON REGIONAL AIRPORT																184,108.59	184,108.59
WILMOT	24834	BLOCK GRANT AID	74,605.64				10,022.21									71,639.23			156,267.08
WILTON	40823	FLORENCE RIDEOUT ELEM. AND WILTON LYNDEBOROUGH MIDDLE SCHOOL							15,000.00										15,000.00
WILTON	24834	BLOCK GRANT AID	111,904.89				15,032.85									107,455.42			234,393.16
WILTON - MILFORD - AMHERST - BEDFORD	13692	NH 101						95,808.31											95,808.31
WINCHESTER	23738	GUNN MOUNTAIN ROAD		50,429.86				267,782.38											318,212.24
WINCHESTER	24834	BLOCK GRANT AID	124,817.24				16,767.44									119,854.35			261,439.03
WINDHAM	24834	BLOCK GRANT AID	296,953.59				39,891.53									285,146.34			621,991.46
WINDSOR	24834	BLOCK GRANT AID	3,798.05				510.22									3,647.04			7,955.31
WOLFEBORO	24834	BLOCK GRANT AID	159,427.09				21,416.78									153,088.07			333,931.94
WOODSTOCK	24834	BLOCK GRANT AID	26,482.66				3,557.57									25,429.67			55,469.90
Total by Program for Fiscal Year 2018			31,642,230.00	4,987,894.01	331,891.85	20,875,428.41	23,698,377.28	107,608,474.40	10,195,348.79	4,759,047.09	99,580.44	74,443,762.63	8,410,544.20	65,286,924.01	33,424.80	30,000,000.00	705,898.42	20,785,014.68	403,863,841.01

Mission:

Transportation excellence enhancing the quality of life in New Hampshire.

Purpose:

Transportation excellence in New Hampshire is fundamental to the state's sustainable economic development and land use, enhancing the environment, and preserving the unique character and quality of life. The Department will provide safe and secure mobility and travel options for all of the state's residents, visitors, and goods movement, through a transportation system and services that are well maintained, efficient, reliable, and provide seamless interstate and intrastate connectivity.

Vision:

Transportation in New Hampshire is provided by an accessible, multimodal system connecting rural and urban communities. Expanded transit and rail services, and a well-maintained highway network and airport system provide mobility that promotes smart growth and sustainable economic development, while reducing transportation impacts on New Hampshire's environmental, cultural, and social resources. Safe bikeways and sidewalks bring together neighborhoods parks, schools, and downtowns. Creative and stable revenue streams fund an organization that uses its diverse human and financial resources efficiently and effectively.

Christopher T. Sununu, Governor

Executive Councilors:

Joseph D. Kenney - District 1

Andru Volinsky - District 2

Russell E. Prescott - District 3

Christopher C. Pappas - District 4

David K. Wheeler - District 5

New Hampshire Department of Transportation
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