



New Hampshire
Department of Transportation



Transportation excellence enhancing the quality of life in New Hampshire

Annual Report

Fiscal Year 2023

Letter from the Commissioners

The NHDOT Fiscal Year 2023 Annual Report provides a detailed view of the Department's budgeted funding and actual expenditures. More important than the budget numbers, the report spells out what NH leaders, citizens and visitors get for their transportation investment. The Department invests in Airports, Rail Corridors, Transit Services, Roads, Bridges, and other programs to keep NH moving through a safe, efficient, environmentally compliant transportation network. We are excited to present this report to show you in detail what you get for your money!

The Performance Highlights section of the report shows our pavement condition improving from 68% of our pavements in good or fair condition in 2014 to 85% of our pavements in good or fair condition in 2023! More than 94% of our bridges are in good or fair condition. Through a concerted and consistent focus on preservations and maintenance we have achieved our performance targets. Further the report highlights our strategy of doing the most good, for the most people. Our highest volume, higher speed Tier I Interstate and divided highways have our best road and bridge conditions while Tier 4, our lower volume roadways have a higher percentage of poor. Of course, as budgets allow, we continue to reduce our poor bridges and roads on all tiers, including our tier 4 roads. This section also shows our Rail inspections are exceeding our target, and we are authorizing 100% of our federal aid funding. We are exceeding our training and auditing goals, which is necessary as we work to bring newer employees up to speed quickly to contribute to our mission.

The Operating Results section provides a high-level summary of our funding and compares the cost of transportation in NH to some other services people enjoy including electricity, cable TV, and others. The section also provides a description of every budgeted account, how many authorized positions are dedicated to the account, how much the account spent in actual expenditures from each funding source as well as a description of some of the accomplishments. We are very proud of the outstanding accomplishments of all of our people whose work is described in detail in this section.

The Municipal Aid and Construction section describes our capital program funding, major projects, and identifies how much money flows through the Department to communities in the form of Block Grant Aid, Municipal Aid, and other funds. This section also explains the Turnpike Construction funding. Finally, we run through the details of our expenditures.

While NHDOT is always focused on efficiency and effectiveness, and we think this report demonstrates that, we are first and foremost focused on safety. Worker safety and motorist safety are without a doubt our most important priorities and what we think of first, in everything we do. The report highlights our continued involvement in the implementation of "NH Driving Towards Zero" and as a Department we will continue to focus on safety and put it first, in everything we do!



William Cass
Commissioner



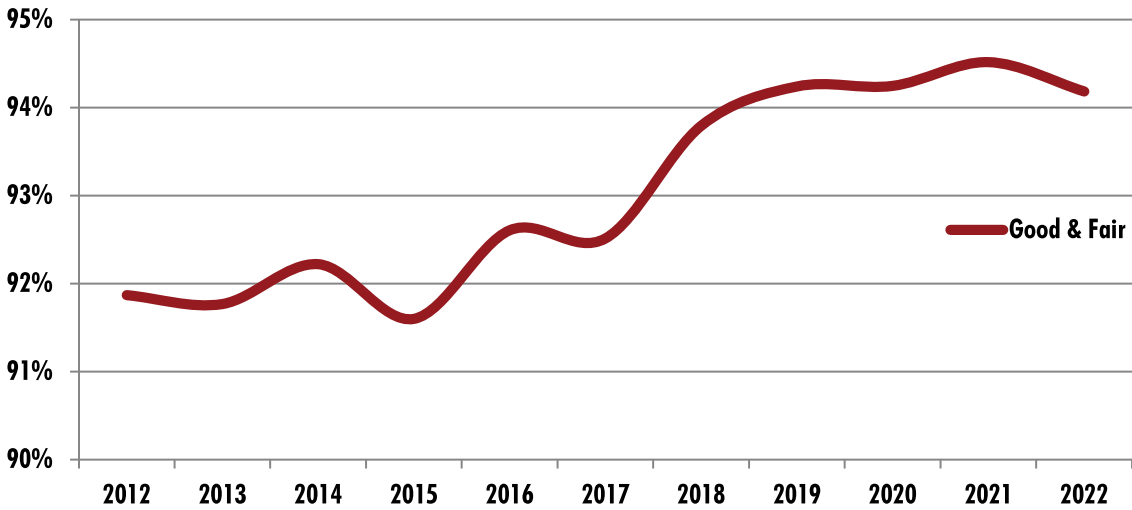
David Rodrigue
Assistant Commissioner



Andre Briere
Deputy Commissioner

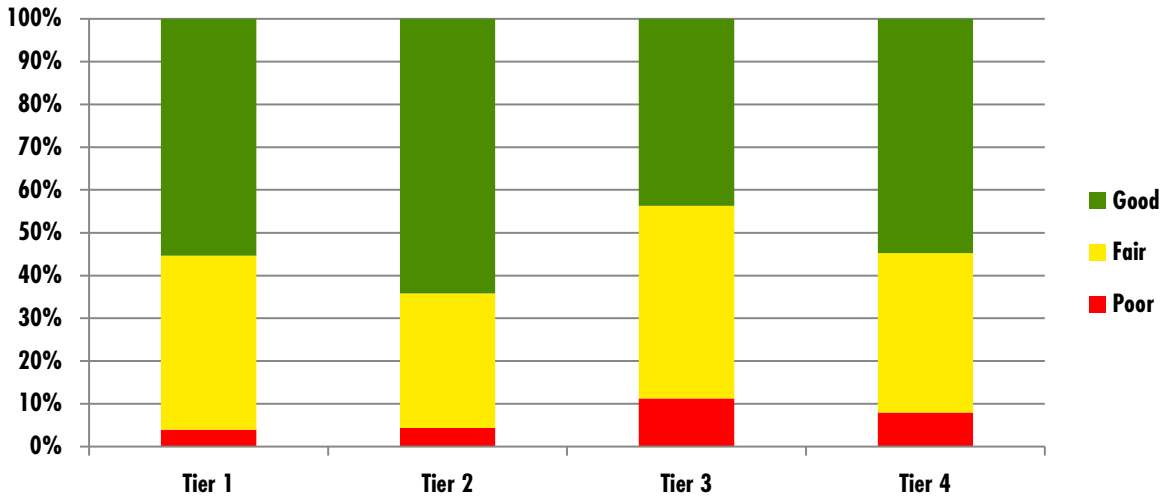
Bridge Conditions

By Year - Good and Fair (Percentage)



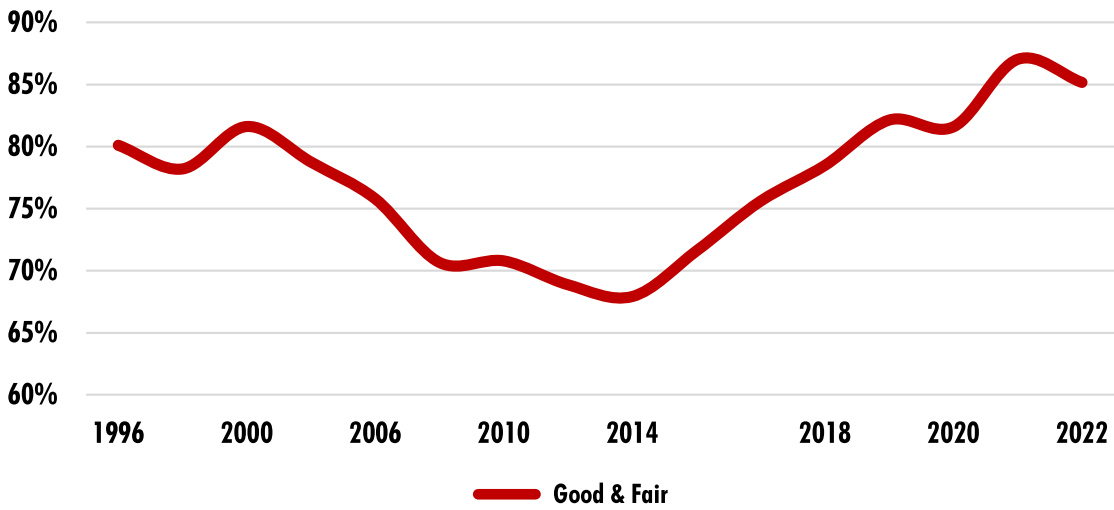
* Based on square feet of deck

By Tier (Percentage)

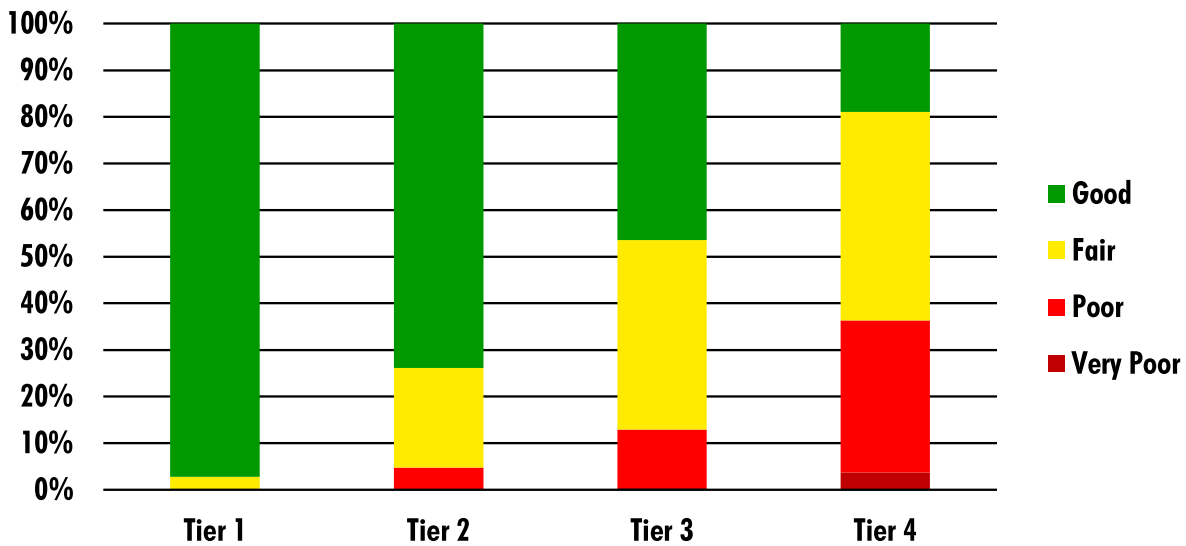


Pavement Conditions

By Year - Good and Fair (Percentage)



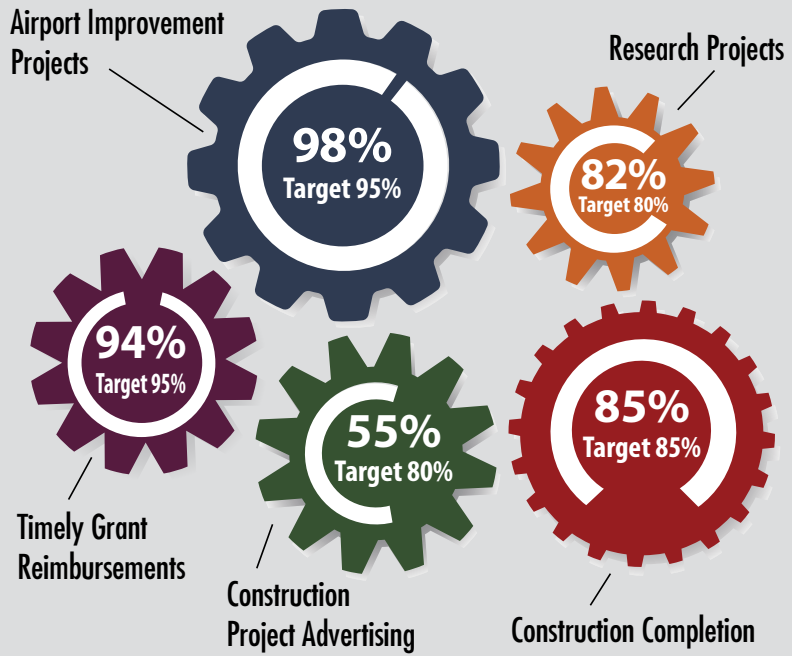
By Tier (Percentage)



Performance Highlights

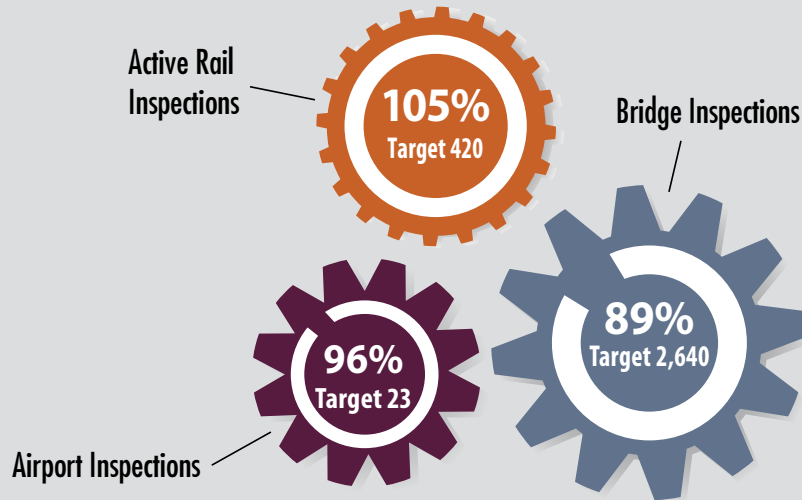
Timeliness

The Department understands that when projects are delivered on schedule people and businesses across the state can more easily plan to accommodate them in their everyday. Timely projects also provide benefits to citizens, businesses, and tourists as quickly as possible.



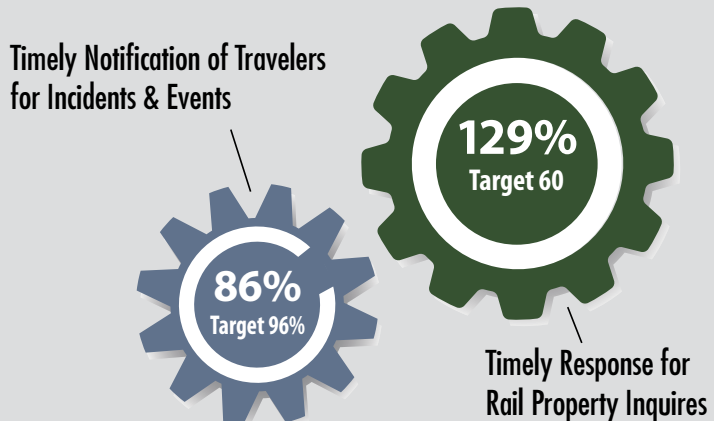
Inspections

The Department has inspection programs in place to ensure that transportation infrastructure remains safe and that any necessary fixes can be planned for in advance.



Customer Response

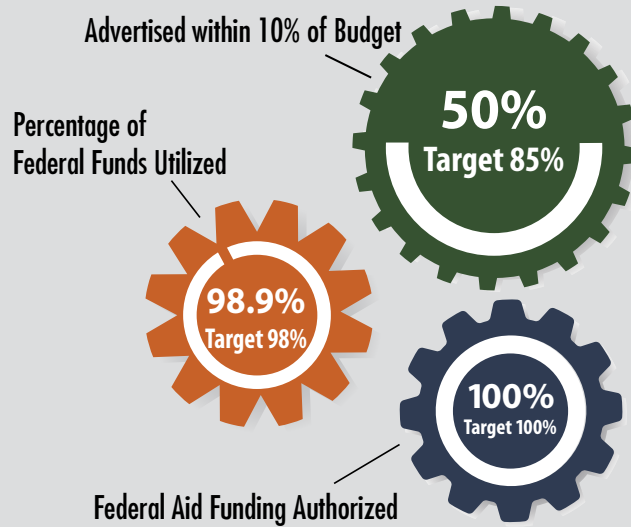
The Department works to ensure that transportation facilities remain safe, open, and that we provide timely information to travelers and businesses.



Performance Highlights

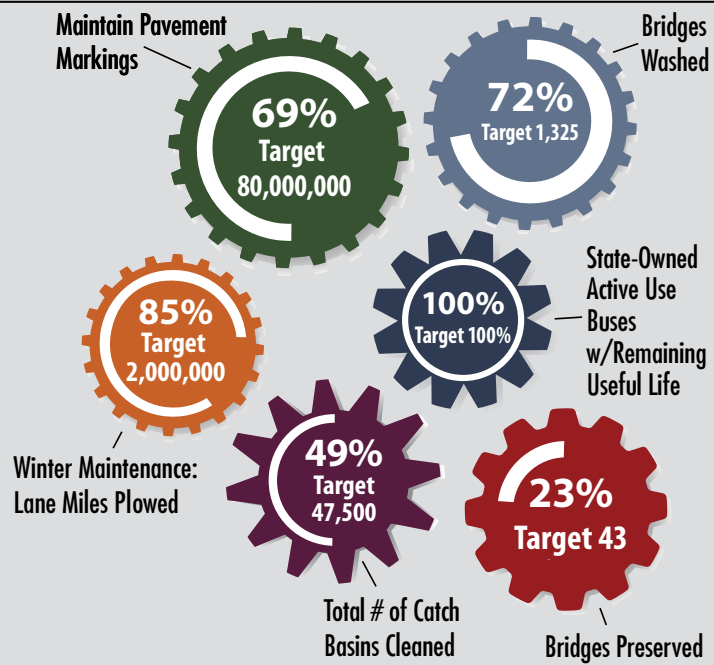
On Budget

The Department can only invest a finite amount of capital at any given time. Maintaining accurate estimates and implementing effective funding strategies ensure that existing and future projects can be efficiently financed.



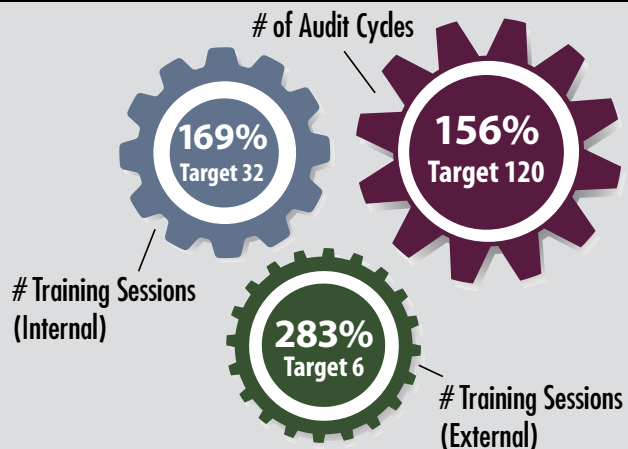
Maintenance and Preservation

The Department works diligently to maintain the integrity of our existing infrastructure to ensure the longevity of our investments and provide the public with safe and usable travel ways.



Other

The Department understands that transportation engineering is a field that is constantly evolving. Providing opportunities to expand our knowledge and to reflect on current processes is paramount for a healthy organization.



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



Transportation excellence enhancing the quality of life in New Hampshire

FY 2022 & 2023 Operating Results - Budgeted Account Summary

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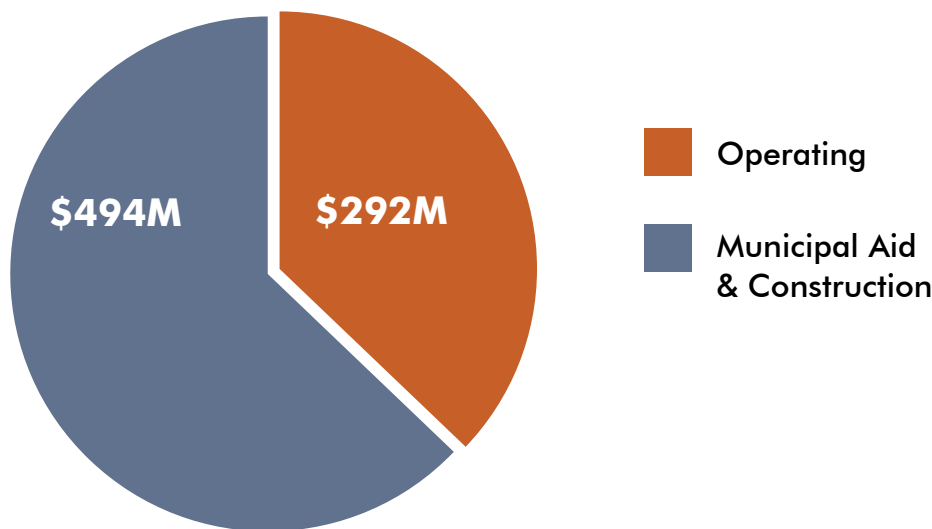
Citizen’s guide to the transportation system and Department of Transportation

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 in understanding the cost to Plan, Design, Construct, Operate and Maintain the State of New Hampshire’s transportation network, we have created what we hope is a simple-to-use guide to understanding the New Hampshire Department of Transportation’s Agency Budget.

Transportation funding in New Hampshire is complex and made up of a number of funding sources, reflected in NHDOT’s budget. The major funding sources are summarized below with a brief, general explanation of where the revenue comes from, approximate annual amounts, and how the funds are used. NHDOT’s overall budget is comprised of these various funding sources. This Annual Report organizes the budget summary and expenditures into two major Categories:

- Operating Budget – This is the cost to operate and maintain the existing transportation system, as well as to plan, engineer, and oversee construction of transportation projects. The operating budget includes the services of approximately 1,650 dedicated men and women and associated resources to meet this effort.
- Municipal Aid and Construction Budget – The is 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 FY23 -



FY 2022 & 2023 Operating Results - Budgeted Account Summary

Transportation Finances

Highway Funds

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- NHDOT and DOS (5).....	12.9 cents
Total Road Toll	22.2 cents

In FYs 2022-23, 59.7% of the Highway Fund was appropriated to NHDOT, 26.7% to other agencies and 13.6% to Municipalities.

- The cost of collection for the Department of Safety is no longer classified as unrestricted revenue and equates to approximately \$28M. Of this amount \$1.6M is for cost of collections for the Road Toll Bureau.
- 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.
- After the 12% 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.
- Additionally, 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.
- Accordingly, of the overall 22.2 cent/gallon NH Road Toll, 12.9 cents is available for appropriation to cover Operating Costs.

Turnpike Funds

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

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Below is key financial information for fiscal year 2023 (Dollar amounts are represented in millions):

Toll Revenue	\$124
Other Revenue	\$21
Operating Expenses	\$53
Renewal & Replacement Expenses	\$19
Capital Expenses	\$32
Debt Service	\$30

Note: Approximately 63.2% 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 \$298 thousand in FY 2023). In FY2018, the Legislature reduced the fee structure for most categories effective January 1, 2019, resulting in decreased revenue for FY2019, FY2020, FY2021 and FY2022. Airway Toll revenues from fuel purchases (approximately \$243 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 is 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 – Revenue provided by FHWA that serves as the primary funding source for New Hampshire’s Highway and Bridge Construction program. Source of funding is primarily the Federal Highway Trust Fund, funded by the 18.4 cent/gallon federal gas tax. (Approximately \$199M)
- Federal Transit Administration (FTA) – funding for transit programs, projects and providers including capital, operating and planning activities. (Approximately \$10M)
- Federal Aviation Administration (FAA) – funding for planning, preservation, modernization, or expansion of eligible airport facilities. (Approximately \$23M)

FY 2022 & 2023 Operating Results - Budgeted Account Summary

In addition to Federal agency funding listed above, the NHDOT receives funding for defined periods that are associated with Federal emergency declarations. Recent emergency declarations included storm and weather-related damage and the health impact of the COVID-19 pandemic. Sources of additional funding included the Federal Emergency Management Administration (FEMA), the CARES Act, the ARP Act and CRRSAA. (Approximately \$21M)

In FY 2023, NHDOT offset Operating Costs to balance the budget using \$22M in Federal funds paid by the FHWA, which would have otherwise gone to fund construction programs.

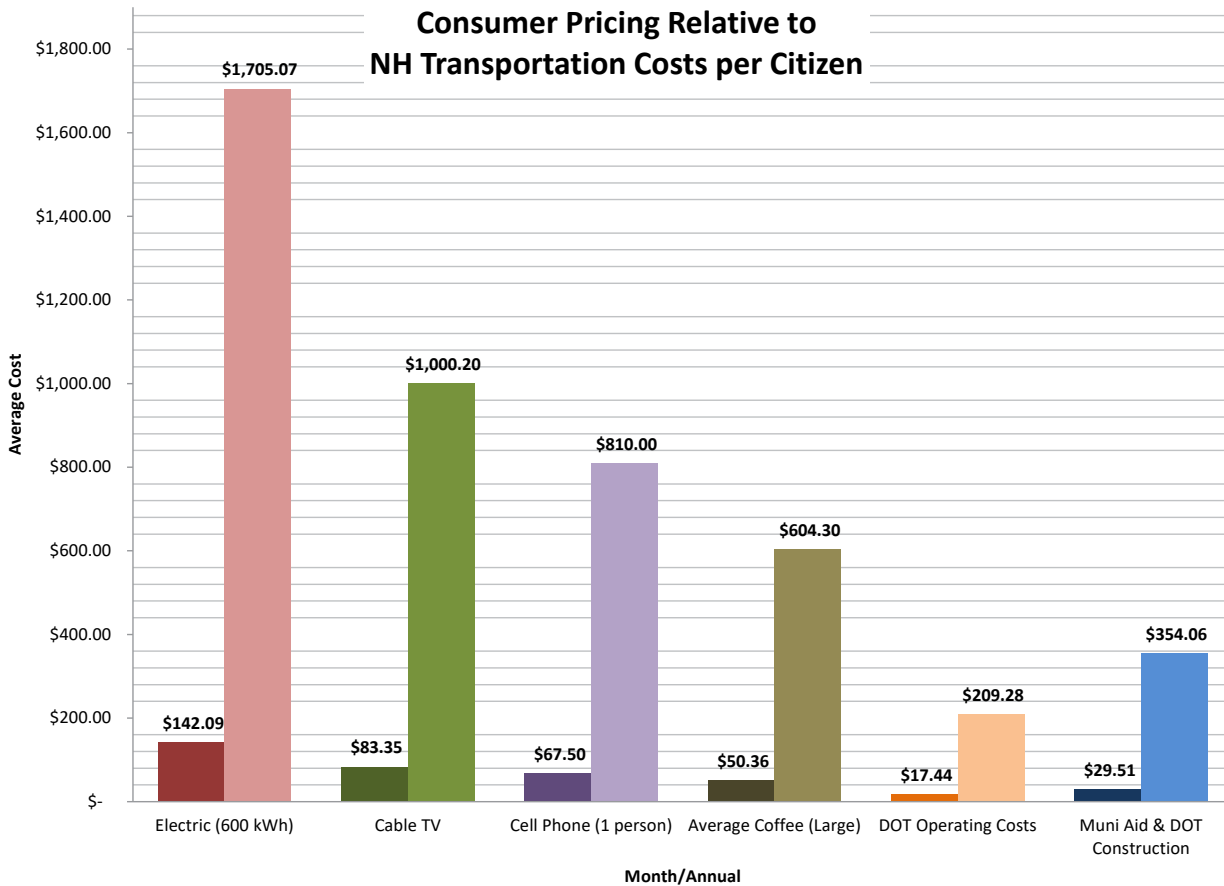
Other Funds

Other funds are derived from a number of typically minor sources. They include revenue derived from revolving funds such as 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.

FY 2022 & 2023 Operating Results - Budgeted Account Summary



To help NH citizens 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.

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Operating Expenses

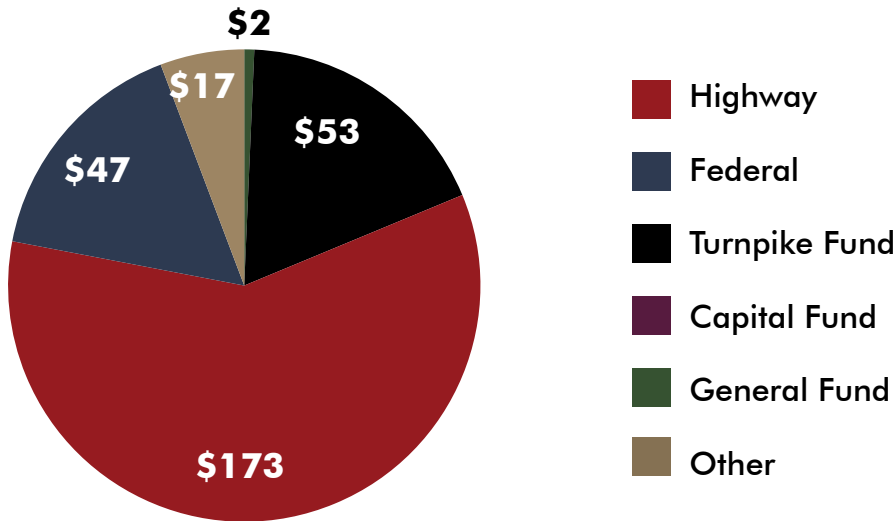
For the NHDOT, our primary responsibility is to operate and maintain the existing transportation system and to plan, engineer and oversee construction of all transportation projects. The following pages provide a detailed description of each element of service provided to NH citizens by the NHDOT and 1,665 dedicated employees through its Operating Budget, including:

- Division of Aeronautics Rail and Transit
- Division of Policy and Administration
- Division of Finance
- Division of Operations (includes winter maintenance, fleet maintenance and the Turnpike System)
- Division of Project Development

We, the NHDOT, continuously strive 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, actual Operating Costs for State Fiscal Year 2023 is presented in the graph and tables below.

Operating Expenses FY23 - Actual (in Millions)



Investment Levels

Funding Sources

	Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
	\$291.9 M	\$173 M	\$47.4 M	\$52.7 M	\$2.0 M	\$ 16.8 M
	Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
	\$282.0 M	\$133.0 M	\$89.2 M	\$43.6 M	\$1.3 M	\$14.9 M

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	1639	1639	1643	1643	1650	1650	1665	1665

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Division of Aeronautics, Rail and Transit

2050 – State Bus Services & Facilities - Fund 010

The Bureau of Rail & Transit is responsible for oversight of seven (7) state-owned park & ride lots that have bus terminals to help facilitate intercity, commuter, and local public transit services. These seven bus terminals/park & ride lots are managed and operated through agreements with contracted facility operators. 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.



The Bureau is also responsible for the management and oversight of state-owned commuter coaches and state-contracted bus services. The State owns 29 commuter coaches. Twenty-four coaches are utilized by Boston Express, the only state-owned bus service, and the remaining five (5) coaches are utilized by C&J Bus Lines.

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

Operating assistance is provided for commuter services, including Boston Express’s bus service between southern NH and Boston and C&J’s bus service between the southeast NH and Concord. Additionally, operating assistance is appropriated for the rural intercity bus service provided by Concord Coach Lines, which operates between northern NH and Concord.

Major accomplishments in FY 2023 included:

- Continued programming of Federal Transit Administration CARES, CRRSAA, ARPA, and FTA-apportioned funds through contracts and amendments to privately-owned commuter & intercity bus operators
- Entered into \$553K contract with C&J Bus Lines to effect repairs at Dover and Portsmouth terminals.
- Released Request for Qualifications (RFQ) for long-term lease agreement for Dover and Portsmouth terminals.

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$4.6 M		\$4.6 M			
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$7.1 M		\$7.1 M			

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Division of Aeronautics, Rail and Transit 2107 - Aeronautics - Fund 010

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	6	6	6	6	7	7	8	8

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



Major accomplishments in FY 2023 included:

- The Department completed 21 airport safety inspections for open-to-the-public airports.
- Provided programmatic oversight of the FAA Airport Improvement Program (AIP), State Block Grant Program, and aeronautics-related CARES Act, CRRSAA and ARPA grant programs. In FY 2023 there were 81 active projects at 17 public-use airports.
- Registration of aircraft, airports, commercial operators, and aircraft dealers
- As the UAS was fully operational in FY 2023, the technology was integrated into the Department and State aviation system. At DOT, Aeronautics staff performed UAS missions that included documentation of airport, bridge and roadway construction, slope failures, traffic movements, airport obstruction evaluations, and property management activities. Additionally, Aeronautics staff performing UAS missions were on-call for creating surveys and models for use in preliminary design and post natural disaster surveys.

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$1.3 M				\$1.0 M	\$0.3 M
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$1.2 M		\$0.9 M			\$0.3 M

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Division of Aeronautics, Rail and Transit

2916 - Public Transportation (Transit) - Fund 010

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

NHDOT personnel work with public transit, human services transportation 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 provide oversight and coordination of various federal and state programs for transit. Activities include grant and financial management, outreach, compliance, procurement, and technical assistance.



Major accomplishments in FY 2023 included:

- Obtained Governor & Council approval for approximately 20 contracts totaling \$20 million for statewide transit needs
- Continued collaboration with the New Hampshire Transit Association (NHTA), Statewide Coordinating Council (SCC) and Statewide and Regional Mobility Managers relative to the community transportation network
- Completed tasks related to the NH Capitol Corridor (rail) project to include 30% project design, development of a financial plan and completion of draft/pre-decisional environmental assessment documents
- Updated “cutaway” bus specifications for use in bid procurement and development of a statewide 5-year contract compliant with FTA requirements
- Involved in various facets of the New London Park & Ride lot expansion project that will better support transit and shared ride usage
- Ridership on public transit (measured in one-way trips), funded in-whole or in-part with FTA funding administered via this accounting unit, was:
 - 2.2 million via 11 public transit systems (24% increase over FY 2022); and,
 - 43,738 seniors and individuals with disabilities, including volunteer driver trips (26% increase over FY 2022).

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$9.1 M		\$8.8 M		\$0.3	
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$12.3 M		\$12.0 M		\$0.2 M	\$0.1M

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Division of Aeronautics, Rail and Transit

2931 - Railroad - Fund 010

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

The Bureau of Rail & Transit (R&T) is responsible for performing track inspections on behalf of, or in conjunction with, the Federal Railroad Administration (FRA) on approximately 150 miles of actively used state-owned railroad lines and 231 miles of privately-owned railroad lines. Additionally, rail staff are responsible for property management activities on approximately 440 miles of active, inactive, and abandoned state-owned railroad corridors, managing six (6) railroad operating agreements for freight and tourist excursion rail services on active state-owned railroad lines, and administering railroad programs and grant awards.



Bureau personnel conduct engineering reviews, provide construction and project management oversight on state-owned railroad corridors and assist with railway-highway grade crossing issues statewide. R&T strives to ensure safe railroad infrastructure through proper management and good stewardship of state-owned railroad infrastructure and properties. Activities include outreach, compliance, and administration.

Major accomplishments in FY 2023 included:

- Inspected 416 miles of state-owned and privately-owned railroad lines
- Executed new 10-year Railroad Operating Agreements for three (3) railroads operating on state-owned railroad corridors
- Managed and directed State Capital funded repairs on state-owned railroad bridges including a major rehabilitation of the MP C1.72 railroad bridge in Concord to meet weight capacity requirements
- Managed State Capital funded contracts for improvements on privately-owned railroad lines in Strafford, Carroll, and Coos counties.

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$0.6 M				\$0.3 M	\$0.3 M
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$0.7 M				\$0.3 M	\$0.4 M

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Administration

3038 - Executive Office - Fund 015

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	15	16	18	18	18	18	19	19

The Department of Transportation shall be responsible for planning, developing and maintaining a statewide transportation network that provides for safe and convenient movement of people and goods 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 New Hampshire. (RSA 21-L:2) This is accomplished through effective communications with NHDOT partners, strategic planning, effective management of Department resources and assets, operational and capital budgeting, staffing plan development, contract award approvals, public relations, constituent response, development of policies and legislation, and adjudicatory hearings.

- Data & Systems - Provided guidance for SharePoint, Office 365, Outlook, and Teams; provided direction to major NHDOT software initiatives; prepared the department’s DoIT budget and provided direction for the Agency Information Technology Plan
- Policy & Records - Oversaw the development and implementation of documents; ensured clear direction and authority, completeness and consistency and a structured document control process
- Work Order - Supports implementation of the Work Order, Fleet, and Inventory Software (WOFI); converted Mechanical Services from M-5 to WOFI; entire department migrated durable and consumable inventories
- Performance - Monitored key performance indicators across the Department and reviewed the Department’s new Transportation Asset Management Plan
- Inventory - Provided guidance and prioritization for the advancement of asset inventories, the creation and management of asset dashboards, and the development of new asset inventories.

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$2.6 M	\$1.9 M	\$0.5 M			\$0.2 M
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$2.6 M	\$2.0 M	\$0.5 M			\$0.1M

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Administration

2938 - Debt Service - Fund 015

NHDOT administration oversees 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.

Current debt is \$102.2 million dollars set at approximately \$5.1 million per year for 20 years.

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$12.5 M	\$12.5 M				
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$12.5 M	\$12.5 M				

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Administration

2939 - Transfers to Other Agencies - Fund 015

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

Major accomplishments in 2023 included:

- Integration of existing systems and processes with Work Order system
- Provided enhancements to Federal billing systems, fuel invoicing and interface
- Implemented special grants process for Block Grant Aid.

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$11.2 M	\$11.1 M				\$0.1 M
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$9.8 M	\$9.7 M				\$0.1 M

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Administration

2940 - General Fund Overhead - Fund 015

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



Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$2.7 M	\$2.7 M				
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$2.5 M	\$2.5 M				

FY 2022 & 2023 Operating Results - Budgeted Account Summary

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 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 the risk for these health benefits.

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$6.5 M	\$6.5 M				
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$7.6 M	\$7.6 M				

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Administration

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

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

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

Major accomplishments in FY 2023 included:

- Development of a new Transportation Asset Management Plan (TAMP)
- Certification of the TAMP by the Federal Highway Administration
- Work Order, Fleet, and Inventory System (WOFI) continued development and implementation
- Continued enhancement of a modern Asset Analytics and Forecasting System for pavement and bridge conditions, producing condition forecasts and gap analysis for the 10-Year Plan
- Coordination of the Department's implementation of a new permitting system in collaboration with DoIT
- Implementation of SharePoint for NHDOT through coordination with DoIT to migrate files and architecture from the old intranet site to SharePoint; and,
- Monitoring Department performance of greater than 80 key performance indicators.

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$1.0 M	\$0.8 M	\$0.2 M			
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$0.9 M	\$0.7 M	\$0.2 M			

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Division of Finance

3001 - Finance & Contracts - Fund 015

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	37	37	37	37	38	38	40	40

Responsibilities of the Division of Finance includes issuance of bonds and compliance controls, budget development, analysis, and control, financial auditing and reporting, financial operations, payroll processing, and Federal fund financial management and compliance. It also provides prequalification of contractors, contract management and approvals, project advertising, and preparation of material, oversight of the DOT Print Ship, support for claims against the Department, and administrative support to the NH Transportation Appeals Board and the NH Railroad Appeals Board.

Major accomplishments in FY 2023 include:

- Closed 90 Federal projects de-obligating \$4.9M and releasing \$8.8M from 33 additional projects. These funds were then made available for other projects.
- Maintained a Project Inactivity rate of 1.41% of Federally apportioned funds maintaining FHWA compliance at or below 2%
- Retired the Turnpike System 2012 Series C bond (\$113 million) and the 2015 Series A bond (\$45.8 million)
- Advertised, awarded and produced plans, proposals, and project specifications for 55 NHDOT construction projects and 37 Public Works projects totaling \$289.5 million
- Migrated consumable inventory and equipment to the new WOFl inventory system.

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$3.2 M	\$2.0 M	\$0.7 M			\$0.5 M
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$3.2 M	\$2.2 M	\$0.6 M			\$0.4 M

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Division of Policy and Administration

2056 - Office of Access, Opportunity & Compliance - Fund 015

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	6	6	6	6	6	6	8	8

The Office of Access, Opportunity & Compliance (OAOC) 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 (CCP), Disadvantaged Business Enterprise (DBE), and On-the-Job Training Programs (OJT), Title VI and Environmental Justice Programs, Limited English Proficiency (LEP) Programs, Internal Equal Employment Opportunity/Affirmative Action Plan, and Section 504/Title II of the Americans with Disabilities Act (ADA).

Major accomplishments in FY 2023 included:

- Conducted 66 Civil Rights Nondiscrimination/EEO training events for employees, contractors, consultants, municipalities and subrecipients
- Constructed/upgraded 292 new curb ramps with raised-dome detectable warning devices as part of the Department’s ADA Transition Plan, 2023 District Resurfacing Program, Statewide Resurfacing and LPA projects
- Conducted 192 field audits on Federal-aid construction projects - Findings included additional restitution by contractors of Davis-Bacon wages for 70 workers totaling \$1,709.73
- NHDOT achieved DBE FFY23 participation attainment rate of 8.75% for DBE contracting on Federal-aid construction projects, exceeding the DBE FFY23 goal of 4.82%
- Provided small business development services to eight (8) out of 312 DBE certified firms.

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$0.6 M		\$0.5 M			\$0.1 M
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$0.5 M		\$0.4 M			\$0.1 M

FY 2022 & 2023 Operating Results - Budgeted Account Summary

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

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

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

Collectively, these sections work to: 1) provide support for recruitment, workforce planning and employee development activities; 2) ensure accurate and timely transactions supporting HRIS and recordkeeping activities, Family Medical Leave Act administration, position classification, and employee benefits; 3) develop processes that guide the implementation of various state and federal rules and regulations, as well as complaint and investigation procedures; 4) provide training and compliance oversight; and, 5) reception of the headquarters building, personnel file management and all other related administrative functions.

Major accomplishments in FY23 included:



- Enhanced Workforce outreach activities by attending 56 career and education fairs
- Processed over 2,500 applications, 4,065 personnel transactions, and 304 FMLA cases
- Conducted 187 safety audits with an overall compliance rating of 95%
- Sponsored 306 wellness events/opportunities
- Established partnership with SkillBridge, a Department of Defense program that provides active-duty military personnel with opportunities to gain civilian work experience as they transition out of the military.

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$1.4 M	\$1.0 M	\$0.3 M			\$0.1 M
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$1.4 M	\$1.0 M	\$0.3 M			\$0.1 M

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Division of Policy and Administration

3027 - Employee Training - Fund 015

The NHDOT develops and maintains a Strategic Training Plan that is based on the goal of maintaining an effective and efficient workforce. Trainings through this funding source are based on the Plan, which serves the entire organization or large groups of employees. The plan encompasses activities to enhance engagement, improve employee relations and improve skills to meet the changing needs of New Hampshire’s transportation systems. The program has developed into a hybrid approach, which includes in-person and remote learning opportunities allowing increased flexibility for our employees.

Major accomplishments in FY 2023 included:



- 49 new supervisors completed the State required 2-day Foundations of Supervision course
- 87 employees completed technical training in subject matter areas including Practical Highway Hydrology, Public Involvement in Trans Decision Making Process, NEPA and Transportation Decision Making Process, National Summit on Rural Road Safety, Appraisal trainings, Real Estate Finance Statistics, NH Bar Association; Illogic and Ethics, Hazardous Waste, Agency Administration, Knowledge Management, and ADA Coordinator Conference
- Five (5) employees attended Leadership trainings to include the AASHTO Leadership institute, Decoster Tri-State Leadership Institute, and Maintenance Academy
- One (1) employee completed the State’s Certified Public Supervisor Program and eight (8) completed the Certified Public Manager Program
- Department completed State requirements for Cybersecurity, Respect in the Workplace and CRASE training
- Provided monthly orientation for NEW full-time and part-time employees.

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$0.1 M		\$0.1 M			
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$0.1 M		\$0.1 M			

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Division of Operations

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

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

Employees within the Bureau of Highway Maintenance are responsible for providing a safe and serviceable highway system for the traveling public. Highway Maintenance is comprised of six (6) regional maintenance districts with 87 individual patrol sections and support facilities. Major tasks at the District level include snow and ice control, pavement repair, drainage work, vegetation control, litter pickup and the issuance of driveway/trench permits. In addition, the headquarters section oversees the overall District work effort, operates the Department’s Fuel Distribution system, the Oversize/Overweight permit program and manages the salted well replacement program. Employees of the Bureau of Highway Maintenance operate and maintain approximately 4,317 miles of roadways.

Winter Maintenance, Accounting Unit 2928, primarily includes funding for salt, facilities, and winter 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. Bureau employees strive to meet that policy and to keep New Hampshire’s roads open and safe.

Major FY 2023 winter maintenance accomplishments included:

- Plowing and treating more than 1.7 million lane miles with approximately 201,267 tons of salt with :
 - approximately 300 state plow trucks with operators
 - approximately 350 privately owned plow trucks with operators
 - approximately 100 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.

Investment Levels

Funding Sources (2928 Winter Maintenance)

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$44.7 M	\$44.7 M				
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$33.3 M	\$33.3 M				

FY 2022 & 2023 Operating Results - Budgeted Account Summary

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

Major FY 2023 non-winter maintenance accomplishments included:

- More than 10,500 cubic yards of repairs to cuts and fills
- Over 23,300 linear feet of constructing and repairing drainage systems
- More than 227 miles of cleaning and maintaining drainage through light and heavy ditching
- Repair or replacement of over 41,900 feet of guardrail
- Shoulder reconstruction for more than 1,050 lane miles
- More than 2,500 lane miles of patching
- Over 2,870 lane miles of sweeping.

Investment Levels

Funding Sources (3007 Highway Maintenance)

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$53.0 M	\$45.5 M	\$6.9 M			\$0.6 M
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$53.0 M	\$18.6 M	\$34.3 M			\$0.1 M

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Division of Operations

3005 - Mechanical Services - Fund 015

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

Personnel at the Bureau of Mechanical Services manage the NHDOT’s fleet of approximately 1,250 vehicles and equipment. An additional 1,180 +/- fleet units, such as Turnpike funded vehicles and equipment, are also maintained and repaired by the Bureau. The services that staff provide range from specification development and acquisition of fleet vehicles and equipment, preventive maintenance, mechanical repair, and 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 \$110 million. The Bureau includes a carpenter shop, a machine shop and a rigger shop that also does snow removal for Hazen Drive and several State complexes.

In 2023, the Department was appropriated \$2.89M to our 3005 Mechanical Services operating budget for equipment. Funds were used to purchase 37 fleet units ranging from plow trucks to light fleet vehicles. These units will be received, assembled and put into service in FY 2023 & 2024.

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$14.7 M	\$13.3 M				\$1.4 M
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$13.3 M	\$11.1 M				\$2.2 M

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Division of Operations

3008 - Bridge Maintenance - Fund 015

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

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

Major accomplishments in FY 2023 included:

- Washed winter sand and deicing salt residue from 960 bridges; sealed 160 bridges
- Crack sealing on 66 bridges
- Joint work on 165 bridges
- Deck repairs on 130 bridges to extend service life
- Rail repair on 29 bridges
- Rail replacement on four (4) bridges Preservation on 10 bridge projects
- Repaired elements on 10 bridges due to accidents
- Responded to 31 bridges in need of unplanned urgent repairs; and,
- Assisted with inspection of truss bridges.

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$6.1 M	\$3.5 M	\$1.9 M			\$0.7 M
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$6.7 M	\$2.5 M	\$3.4 M			\$0.8 M

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Division of Operations

3009 - Traffic - Fund 015

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	63	63	63	63	63	63	68	68

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

Fiscal Year 2023 accomplishments include:

- Supported 252 capital projects and traffic impact mitigation projects and advertised more than \$6.97M worth of bureau-managed construction projects
- Provided more than 55 million feet of pavement markings using 182,000 gallons of paint and 1.16 million pounds of retroreflective beads
- Worked on more than 11,432 traffic signs, including installation of 148 new signs, and manufactured 1,857 custom traffic signs
- Maintained 435 traffic signals statewide, completed 1,390 signal work orders, including 166 at Priority Level 1 (most urgent)
- Administered more than 2,500 business sign permits and maintained 290 historic markers.

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$9.3 M	\$4.8 M	\$4.0 M			\$0.5 M
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$9.0 M	\$5.0 M	\$3.7 M			\$0.3 M

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Division of Operations

3031 – Reimbursable Maintenance and Repair - Fund 015

Reimbursable Maintenance and Repair is responsible for services the Department provides where reimbursement is expected for work completed. The Department charges to this account when repairing guardrails damaged by motor vehicles, when performing traffic control and support to the New Hampshire Motor Speedway during NASCAR races/events, when repairing bridge damage resulting from a strike by a vehicle or watercraft, when repairing natural disaster-related damage for which the NHDOT expects to be reimbursed by FEMA or FHWA, and for other similar work. In FY 2023 the Department received \$1,400,376 in revenue from reimbursements.

Major items that can be addressed using these funds includes:

- Traffic control for New Hampshire Motor Speedway
- Guardrail repair
- Motor vehicle accident repairs
- Plowing of state parking lots
- Storm repair to roads and bridges damaged by flooding, wind or other natural events
- Reimbursement from Maine and Vermont for bridge maintenance on shared bridges; and
- Repair of bridge strikes.

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$0.4 M					\$0.4 M
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$0.5 M		\$0.2 M			\$0.3 M

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Division of Operations

3048 - Asset Maintenance and Critical Repair - Fund 015

Asset Maintenance and Critical Repair activities are 100% Highway Funded. Funding is intended to help preserve, rehabilitate, address safety concerns and improve energy efficiency at the more than 700 Operations buildings - including patrol sheds, salt sheds, sand sheds, spreader racks, and garages. Typical projects include, but are not limited to, roof replacement, construction of modern safe spreader racks to hang winter maintenance material spreaders when they are not in the Department's trucks, building insulation, overhead door and window repair or replacement, furnace replacement, chimney repairs, environmental testing and mold rehabilitation.

Buildings maintained by the Division of Operations range in value from under \$2,500 to over \$11 million and have an estimated 2020 total value exceeding \$114 million. Maintenance of these buildings is critical for the efficient and cost-effective management of these facilities needed to meet the Department's mission.

Major maintenance, repair, and replacement accomplishments in FY 2023 included:

- Spreader rack construction
- Gully Hill (Concord) environmental testing
- Network & communication equipment repairs and replacements to maintain TSMO mission critical function
- Necessary work to reopen the District 6 South Kingston patrol shed
- Improvements to Lee shed to convert to District warehouse; and,
- Electrical work at other District sheds

Investment Levels	Funding Sources					
	Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
	\$0.3 M		\$0.3 M			
Investment Levels	Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
	\$0.5 M	\$0.5 M				

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Division of Operations

3052 - Transportation Systems Management and Operations - Fund 015

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	15	16	16	16	17	17	22	22

Bureau of Transportation Systems Management and Operations (TSMO) personnel respond to traveler delay on various highway corridors around the state due to incidents related to weather, motor vehicle crashes, construction projects, and general congestion. As the ability to expand the highway network and create additional capacity is decreasing, the need to manage the flow of traffic over the existing statewide highway system is becoming increasingly more important.

The installation of Intelligent Transportation System (ITS) technology and devices along the highways and on the bridges, that are being used to monitor and manage traffic, has become one of the most effective methods to reduce congestion and delay, to reduce incident response costs, and to improve the overall customer experience of those traveling on New Hampshire’s vital highway network. Currently the Bureau maintains 449 ITS devices, 10 dispatch locations, 135 radio base stations, 803 mobile radios in Department vehicles, 445 portable radios and equipment at 25 radio tower sites.



Major TSMO accomplishments in FY 2023 included:

- Managed 1,858 unplanned transportation incidents such as motor vehicle crashes
- Managed 4,048 planned transportation events such as construction lane closures
- Engaged in over 52,293 telephone communications
- Completed more than 792 work orders relative to ITS and radio.

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$2.9 M	\$1.4 M				\$1.5 M
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$2.6 M	\$1.3 M	\$0.1			\$1.2 M

FY 2022 & 2023 Operating Results - Budgeted Account Summary

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 (2) minimum security inmate work crews. The NHDOT picks up the inmates in the morning and returns them in the afternoon. These funds provide for part-time inmate supervisors, the rental of a van to transport inmates, and a small amount of equipment.

Typical activities that the inmates may engage in include:

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

Unfortunately, in 2023, the Department had a difficult time hiring part-time inmate supervisors. Only one inmate supervisor was identified and was only available for a short duration. One (1) State District benefitted from use of this funding for litter & recruited/hired in FY 2024.

Investment Levels	Funding Sources					
	Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
	\$0.1 M	\$0.1 M				
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other	
\$0.0 M	\$0.0 M					

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Division of Operations

3066 - Salted Wells - Fund 015

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

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

Major accomplishments in FY 2023 included:

- Met with 24 property owners concerned that NHDOT may have contaminated their well(s).
- One (1) inquiry was closed due to commercial property
- Investigated seven (7) ROW requests and received six (6) sign offs for those properties
- One (1) is an ongoing investigation
- Closed 11 complaints by issuing a damage award
- Closed out one (1) well job by installing pump system to finish drilling from previous FY
- Four (4) Investigations were closed due to testing under requirements
- Worked with drill and supply companies to update prices for materials, labor costs, and travel
- Worked with two (2) prior customers to resolve current well issues
- Processed 13 pending damage awards to be paid by the NHDOT.

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$0.5 M	\$0.5 M				
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$0.3 M	\$0.3 M				

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Division of Operations

3198 - Fuel Distribution - Fund 015

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

Fuel Distribution oversees the construction, operation, and maintenance of the statewide fuel distribution network primarily providing unleaded and diesel fuel to the NHDOT, other state agencies, participating municipalities, counties, school districts and non-profits. The program operates as an enterprise fund. The current system consists of 92 available sites and distributes approximately 4.4 million gallons of diesel fuel, biodiesel fuel, compressed natural gas (CNG) and gasoline on an annual basis. The Department has a surcharge of \$0.20 per gallon for diesel and \$0.15 per gallon for unleaded to cover all operating and maintenance costs through Fuel Distribution. Personnel are responsible for various fuel management related activities including ordering fuel, invoicing and repairing physical infrastructure related to the fuel system.

Major accomplishments in FY 2023 include:

- Implementation of the new FMS (Fuel Management System)
- Finished reconstruction of the Lancaster fuel site
- Started and completed the reconstruction of the Milan fuel site
- Began construction of the new Dixville Notch fuel site
- Fuel throughput:
 - Unleaded – 2,517,751 gallons
 - Diesel – 1,826,454 gallons
 - Biodiesel – 37,937 gallons
 - Compressed Natural Gas (CNG) – 31,608 gas gallon equivalent

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$8.9 M	\$4.2 M				\$4.7 M
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$6.5 M	\$3.5M				\$3.0 M

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Division of Operations

5032 - Oversize and Overweight Permits - Fund 015

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

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

NHDOT Permits, a new OS/OW permitting system, which went live in the summer of 2019, streamlines the OS/OW permitting process. OS/OW permits can be obtained 24 hours a day, 7 days a week, and 365 days a year. Some permits are automatically issued by the permitting system depending on dimensions, weight, route, and current restrictions. The system includes automated vehicle routing capabilities to help users find the best routes for the vehicles and loads identified. Electronic forms are available in the new system, and through use of built-in escrow accounts, payment for permits is more easily managed.

Major accomplishments in FY 2023 included:

- Review and issuance of 50,902 permits
- Auto-issuance of 32,485 (63.8%) permits; and
- Gross permit income of \$411,480.

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$0.3 M					\$0.3 M
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$0.2 M					\$0.2 M

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Division of Operations

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

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

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

The State's Lift bridges include:

- The Memorial Bridge carries US 1 over the Piscataqua River in Portsmouth. This bridge provides a critical community link between Portsmouth, NH and Kittery, ME and is staffed 24/7/365. This bridge was lifted 3,510 times in calendar year 2022
- The Sarah Mildred Long Bridge carries the US 1 Bypass over the Piscataqua River in Portsmouth. This bridge serves as a link between Portsmouth and Kittery. This bridge is also staffed 24/7/365. This bridge was lifted 898 times in calendar year 2022
- The Neil R. Underwood Memorial Bridge carries NH 1A over the Hampton River in Hampton. This bridge provides traffic flow from the south to popular Hampton Beach, as well as pleasure and commercial vessel 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. This bridge was lifted 1,712 times in calendar year 2022
- The Newcastle/Rye Bridge carries NH 1B over Little Harbor. This bridge provides local and tourist traffic flow between Newcastle and Rye, and on average, opens a couple of times per year to allow vessels to travel into and out of Little Harbor.

In addition to operation of the lift bridges, the NHDOT's maintenance crew maintains and repairs the structural, electrical, and mechanical elements of the lift bridges.

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$2.0 M	\$1.3 M				\$0.7 M
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$1.8 M	\$1.1 M				\$0.7 M

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Division of Project Development

3021 - Planning and Community Assistance - Fund 015

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	30	30	27	27	27	27	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), the NH Statewide Freight Plan and other planning documents that support the policies and strategic direction of the Department. Employees provide technical and funding assistance to communities, by overseeing several federal 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 2023 included:

- The 2023-2032 Ten Year Plan was signed into law by Governor Sununu
- The 2023-2026 Federal Statewide Transportation Improvement Program (STIP) was approved and two (2) amendments were processed.
- Continued to develop asset management, performance and performance measures in coordination with the Asset Management, Performance & Strategies (AMPS) Office and NH Metropolitan Planning Organizations through the "Partnership for Performance"
- Continued to expand tablet-based GIS Asset Collection and Management devices and software for collection of sidewalks, culverts, guardrail and other assets
- Provided project development and implementation assistance to local NH communities assisting with advertising of ten (10) federally funded projects and five (5) State bridge aid projects.

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$3.2 M	\$2.3 M	\$0.7 M			\$0.2 M
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$3.0 M	\$2.4 M	\$0.5 M			\$0.1 M

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Division of Project Development

3025 - Highway Design - Fund 015

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

Personnel in the Highway Design Bureau are instrumental in the design of a majority of the projects in the construction program. Engineers and technicians in the Bureau work at various stages of project design, from preliminary concepts through final design, including 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 2023 included:

- Designed/Advertised 28 projects totaling \$117,802,000
 - Safety Projects - 3 - \$4,238,000
 - Paving Projects - 16 - \$60,629,000
 - Culvert Projects - 1 - \$361,000
 - Misc. projects - 4 - \$7,731,000
 - Major Reconstruction Projects - 4 - \$44,843,000
- Continued involvement in the implementation of "NH Driving Towards Zero" campaign which aims to reduce fatal and serious injury crashes.

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$8.0 M	\$2.4 M	\$4.9 M			\$0.7 M
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$8.1 M	\$3.1 M	\$4.5 M			\$0.5 M

FY 2022 & 2023 Operating Results - Budgeted Account Summary

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

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	34	34	64	64	58	58	61	61



The Bureau of Right-of-Way (ROW) is responsible for acquiring temporary and permanent property rights from owners of properties impacted by Department projects. The bureau is made up of five (5) primary sections that perform a wide range of tasks. Survey crews are responsible for acquiring the field data at the outset of and throughout project development, construction layout and the data acquisition of the Asset Management Program. The Land Titles section is responsible for determining and mapping the limits of the state Rights-of-Way, as well as identifies property owners who have an interest in the parcels impacted by our highway projects. The Appraisal Section determines the fair market value of property rights of which the Department is acquiring

or disposing. The Property Management Section coordinates the disposal of surplus property and executes Right-of-Way land-use agreements. The ROW Agents negotiate acquisitions for the project impacts with property owners. When such impact requires complete acquisitions, ROW Agents relocate the families and businesses that occupy those properties. Relocation involves coordinating all aspects of the move to a new location.

Major accomplishments for the Bureau of Right-of-Way in FY 2023 included:

- Researched 679 property titles, completed 81 property appraisals and 58 appraisal review assignments
- Negotiated with 80 property owners affected by Department projects, while avoiding the use of eminent domain powers in 92% of those cases
- Completed 87 negotiated acquisitions; seven (7) condemnations; relocated three (3) residences and seven (7) businesses
- Completed sales of surplus property for a total of \$3,479,340 of revenue to the Highway Fund, Turnpike fund, and Railroad fund.

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$4.9 M	\$2.2 M	\$2.3 M			\$0.4 M
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$4.6 M	\$2.0 M	\$2.3 M			\$0.3 M

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Division of Project Development 3032 - Environment - Fund 015

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

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

Major accomplishments in FY 2023 included:

- Secured 32 Wetland/Shoreland permits
- Processed \$398,515.05 in payments into the Aquatic Resource Mitigation Fund as mitigation for projects/maintenance activities



- Managed active projects for individual compliance with water quality permits as follows: Alteration of Terrain, 59; Municipal Separate Storm Sewer System, 26; Construction General Permits, 14; and Section 404 Water Quality Certificates, three (3)
- Processed 94 environmental documents and monitored more than 50 construction projects and maintenance activities for environmental compliance
- Implemented water quality-related procedures to streamline design approvals and increase project expectancy during construction.

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$2.4 M	\$1.1 M	\$1.0 M			\$0.3 M
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$2.2 M	\$1.0 M	\$1.0 M			\$0.2 M

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Division of Project Development

3033 - Bridge Design - Fund 015

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	33	33	33	33	33	33	34	34

The Bureau of Bridge Design performs engineering design and oversees the development of construction plans and specifications for bridge improvement projects that preserve, rehabilitate, or replace bridges on the state system. The Existing Bridge Section inspects approximately 2,159 State-owned bridges and 1,698 municipal bridges in accordance with state and federal laws, performs bridge reviews for overweight vehicle permits, responds to emergencies to inspect and evaluate damage to bridges and other state-owned structures and develops plans of action for emergency repairs or replacement. Additionally, Bureau leadership serves on the Bridge Management Committee, to develop the annual "Red List" of poor condition state and municipal bridges.

Major accomplishments in 2023 included:

- Improvements to 19 bridges were included in nine (9) separate projects
- Bureau personnel continued, on an ongoing basis, to perform manual reviews of all overweight permits exceeding 149,999 pounds
- Performed 1,333 inspections of state bridges and 1,009 inspections of municipal bridges
- Eight (8) bridges were removed from the State "Red List", eight (8) bridges were added
- 18 bridges were removed from the Municipal "Red List", eight (8) bridges were added.

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$3.5 M	\$1.6 M	\$1.7 M			\$0.2 M
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$3.6 M	\$1.9 M	\$1.5 M			\$0.2 M

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Division of Project Development

3034 - Materials and Research - Fund 015

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

The Bureau of Materials & Research administers and is responsible for the Department's: ongoing Three-Year Paving Program; collection of road condition data and reporting to State and Federal stakeholders; the materials quality assurance program, including maintaining a certified central testing laboratory in Concord; geotechnical program, including maintaining a rock cut inspection system; and, research program. The Bureau provides engineering and testing services for Department road and bridge projects throughout the State primarily for their design and construction, but services are also provided to maintenance forces when engineering assistance is needed for developing solutions for complex or emergency repairs on the highway system. Bureau staff routinely provide 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 2023 included:

- Responded to 77 geotechnical engineering requests; completed 757 subsurface explorations of all types; and, completed 112 asphalt cores in support of Department activities
- Material tests completed at the central testing laboratory in Concord included 985 concrete strength, 173 soil, 659 rock salt, 279 traffic paint and 1,588 Asphalt Mix (Air voids, Thickness, Gradation, and AC Content)
- Monitored quality control and performance acceptance for 534,000 tons of asphalt pavement mix
- Collected and processed 2,250 miles of existing pavement condition data on the State highway system.

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$4.0 M	\$1.8 M	\$1.8 M			\$0.4 M
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$4.2 M	\$2.4 M	\$1.5 M			\$0.3 M

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Division of Project Development

3035 - Construction - Fund 015

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

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

Construction oversight begins with an understanding of project design coupled with an understanding of how projects are 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 are onsite monitoring activities and helping resolve any issues that come up during the construction process, keeping the project moving while ensuring safety and contract compliance.

Accomplishments in SFY 2023 included:

- Added 52 new construction contracts and provided construction oversight on 82 active projects – Total active value, \$480M
- Completed six (6) bridge reconstruction and rehabilitation projects plus three (3) bridge painting projects (Ashland-Plymouth, Bennington, Bethlehem, Canaan, Candia-Raymond, Center Harbor-New Hampton, Franconia, Manchester, Hooksett)
- Completed 27 pavement reconstruction and preservation projects (Statewide, Eastern Turnpike (I-95), and Central Turnpike)
- Completed expansion of the New London Park & Ride off NH 103A
- Completed eight (8) culvert and drainage rehabilitation projects (I-89, US 302, Route 104, Route 111, Route 114 and along the Eastern & Central Turnpike)

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$11.9 M	\$5.0 M	\$5.2 M			\$1.7 M
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$10.9 M	\$4.6 M	\$4.9 M			\$1.4 M

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Division of Project Development

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

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

Major Accomplishments in FY 2023 included:

- Continued research through active projects on topics that include investigating ways to improve our Department’s practice for geotechnical site characterization; understanding where wildlife vehicle collisions are happening and how to mitigate that conflict; developing an unmanned aircraft system (UAS) plan for NHDOT; and investigating best practices for bus stops and passenger amenities located within New Hampshire’s state highway right-of-way
- Initiated three (3) research projects on the topics of reduction of concrete cracking during bridge construction through mix design; determining the cost effectiveness of plow blades for NHDOT snowplowing operations; and performing further research into wildlife vehicle collisions to refine modeling and complete on-the-ground field monitoring
- Partnered with UNH, PSU, USGS and consultants to investigate our Department needs
- Invested in the Transportation Research Board’s Core Program to provide collaboration with transportation professionals from other organizations. This year’s contribution leveraged approximately \$196 in research and innovation-related activity for every \$1 we invested.

Investment Levels	Funding Sources					
	Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
	\$0.5 M		\$0.5 M			
Investment Levels	Funding Sources					
	Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
	\$0.5 M		\$0.5 M			

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Turnpikes System

7022 - Administration-Support - Fund 017

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	35	40	41	41	42	44	48	48

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

Major accomplishments in FY 2023 included:

- Financial section produced 3,179 accounts receivable and 5,803 accounts payable transactions and conducted 15,006 personnel audits on toll staff. Additional audits are performed to assure systems are operating accurately and collecting revenue per our requirements. These audits include: Monthly Invoice Escalation; Monthly Image Review; Quarterly Lane & ORT; Traffic & Revenue Reconciliations; and, E-ZPass Reconciliations.
- Provided engineering support for advertised capital and R & R Projects in addition to issuing 30 Encroachment Permits to allow access within the Turnpikes Right of Way
- Provided ongoing coordination with 43 Adopt-A-Highway locations
- Asset Management - updated pavement history data into GIS; SADES Culverts and Closed drainage inventory completed collection effort is approximately 76%; provided continual guardrail inventory and condition data updates
- Safety and Environmental – Updating all Hazardous Communication Notification sheets; Trained all Class C operators; Coordinated First Aid/AED training for the Bureau.

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$10.8 M			\$10.7 M		\$0.1 M
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$10.4 M			\$10.4 M		

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Turnpikes System

7026, 7031, 7036 – Toll Operations - Fund 017

Authorized Positions	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	121	107	107	107	101	99	87	87

The Turnpikes System is reported as an enterprise fund within the State, with the primary source of revenue generated from toll collection. The seven (7) cash toll plazas were reduced to five (5) with the implementation of 24/7/365 All Electronic Tolling (AET) in Dover and Rochester. All plazas have AET at night from 10 pm-6 am. Personnel within the Bureau working the cash toll plazas strive to ensure that the collection process is accurate, safe and as convenient as possible for turnpike users.

Major accomplishments in FY 2023 included:

- Processed 13.9 million in cash transactions
- Dover and Rochester Toll Plazas ran as AET through the existing toll plazas beginning in October of 2022. Rochester’s new AET plaza went live on June 30, 2023 and the existing plaza was decommissioned Turnpikes personnel assigned to Rochester were relocated to other plazas.

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$4.9 M			\$4.9 M		
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$5.7 M			\$5.7 M		

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Turnpikes System

7027, 7032, 7037 – Maintenance - Fund 017

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

Maintenance personnel within the Bureau are responsible for operating and maintaining the Turnpikes System with safety of critical importance to personnel and to the traveling public. Additionally, as high traffic corridors, mobility is an essential component of the Turnpike System and personnel work to minimize delay caused by traffic incidents and inclement weather. A number of activities from plowing and deicing the roads, to clearing debris along the shoulders, to maintaining and repairing guardrails are routinely performed.

Major accomplishments in FY 2023 include:

- Maintained more than 924 feet of drainage
- Repaired /replaced more than 7,832 feet of guardrail
- Cleared five (5) acres of brush and trees
- Mowed more than 895 shoulder miles
- Plowed and treated approximately 247,299 lane miles during 19 storm events throughout the winter season
- Motorist Safety Patrol made more than 3,551 stops to include assistance to travelers, minor incident response and traffic control
- Cleaned more than 2,704 catch basins and manholes
- Completed 642 miles of sweeping along our curb and barrier sections of roadway
- Oversaw the Turnpike Equipment Acquisition Plan coordinating purchase of 34 major equipment items to include:
 - Fleet Vehicles (2)
 - Dump Trucks (8)
 - Mowers - Slope (2), tractor (4)
 - Message Boards (6)
 - Trailers – 7-ton (3), tag-along (3)
 - Street Sweeper (1)
 - Wheel Loader (1)
 - Welders (1), Attenuators (3)

Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$12.9 M			\$12.6 M		\$0.3 M
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$8.3 M			\$8.0 M		\$0.3 M

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Turnpikes System

7050 - Toll Collection - Fund 017

Toll collection personnel manage the E-ZPass program, a convenient service for travelers throughout the Turnpikes System. Bureau staff oversee vendor contracts for the E-ZPass Program Back Office (Cubic), Lane System operation and maintenance (Conduent), Open Road Tolling (ORT) System and All Electronic Tolling (AET) operation and maintenance (Kapsch). Credit card fees and bank fees are also accounted for in the toll collection operation.

Major accomplishments in FY 2023 include:

- Processed more than 97 million E-ZPass transactions
- Serviced 567,986 NH E-ZPass accounts including 1,037,535 transponders
- The Bureau's E-ZPass Section processed 29,064 backlogged DMV hold files.
- Collected \$2,170,060.38 in tolls and fees related to DMV Hold disputes
- Cubic Customer Satisfaction Survey's continued with high Customer Service Experience of Excellence at an overall 94.6% in E-ZPass Walk-in Centers, 90.3% Call Center and 89.1% on the Website.
- Toll Management implemented a new AET system at Rochester Toll Plaza with Kapsch. This involved design effort meeting the RFP requirements, review and approving design documents, testing the system at their facility and them implementing and testing at Rochester plaza for operation approval on June 30, 2023.



Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$22.1 M			\$22.1 M		
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$18.2 M			\$18.2 M		

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Turnpikes System

7515 - Transponder Inventory Fund - Fund 017

On June 11, 2007, House Bill 753-FN-A authorized an Electronic Toll Collection Transponder Inventory Fund as a revolving fund comprised of Turnpike Funds effective 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 2023, a NH E-ZPass transponder for passenger vehicles sold for \$6.69.



Investment Levels

Funding Sources

Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
\$0.8 M					\$0.8 M
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other
\$1.0 M					\$1.0 M

FY 2022 & 2023 Operating Results - Budgeted Account Summary

Turnpikes System

8117 - Compensation Benefits - Fund 017

Compensation Benefits include Workers Compensation, Unemployment Compensation, and Retiree Health Benefit costs. The State is self-insured and retains all 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 risk for these health benefits.

Investment Levels	Funding Sources					
	Actual FY23	Highway	Federal Aid	Turnpikes	General	Other
	\$1.2 M			\$1.2 M		
Actual FY22	Highway	Federal Aid	Turnpikes	General	Other	
	\$1.0 M			\$1.0 M		

FY 2023 Operating Results

Expenses by Discretionary and Non-Discretionary

FY 2023 Actual (\$ millions)

Unaudited - Budgetary Description	Fund			Total All Funds	
	General 010	Highway 015*	Turnpike 017	\$	%
Budgeted Operating Expenses - Discretionary					
Administration - Executive Office / AMPS		\$ 3.6		\$ 3.6	
Division of Finance		\$ 3.2		\$ 3.2	
Division of Policy & Admin.		\$ 2.1		\$ 2.1	
Division of Highway Operations		\$ 86.5		\$ 86.5	
Turnpikes System			\$ 50.7	\$ 50.7	
Division of Project Development		\$ 38.4		\$ 38.4	
Aero, Rail and Transit - Fund 010	\$ 15.6			\$ 15.6	
Total Discretionary Operating Expenses	\$ 15.6	\$ 133.8	\$ 50.7	\$ 200.1	68.55%
Budgeted Operating Expenses - Non-Discretionary					
Other Non-Discretionary					
Division of Highway Operations					
Winter Maintenance		\$ 56.9		\$ 56.9	
Other Highway Programs					
2939 - Transfers to Other Agencies		\$ 11.2		\$ 11.2	
2940 - General Fund Overhead		\$ 2.7		\$ 2.7	
Benefits - Fund 015					
2941 - Special Retirement Health		\$ 5.3		\$ 5.3	
2941 - Worker's Compensation		\$ 1.2		\$ 1.2	
Benefits - Fund 017					
8117 - Special Retirement Health			\$ 0.5	\$ 0.5	
8117 - Worker's Compensation			\$ 0.7	\$ 0.7	
7515 - Transponder Inventory Fund			\$ 0.8	\$ 0.8	
Total Other Non-Discretionary Operating Expenses	\$ -	\$ 77.3	\$ 2.0	\$ 79.3	27.17%
2938 - Debt Service		\$ 12.5		\$ 12.5	
Total Operating Debt Service	\$ -	\$ 12.5	\$ -	\$ 12.5	4.28%
Total Non-Discretionary Operating Expenses	\$ -	\$ 89.8	\$ 2.0	\$ 91.8	31.45%
Total Budgeted Operating Expenses	\$ 15.6	\$ 223.6	\$ 52.7	\$ 291.9	100.00%

Source: Statement of Appropriations

* Fund 015 includes source of funds:

- Highway Funds (Unrestricted)
- Federal Funds
- Other Funds

FY 2023 Operating Results

Expenditures by Program/Function

FY 2023 Actual (\$ millions)

Unaudited - Budgetary		Fund			Total All Funds	
AU	Description	General 010	Highway 015*	Turnpike 017	\$	%
Budgeted Aeronautics, Railroad & Public Transportation						
Aeronautics						
Operations & Maintenance						
2107, 8710	Operations & Maintenance	\$ 1.3			\$ 1.3	
Total Aeronautics Operations & Maintenance		\$ 1.3	\$ -	\$ -	\$ 1.3	0.45%
Public Transportation						
Operations & Maintenance						
2050, 2916	Operations & Maintenance	\$ 13.7			\$ 13.7	
Total Public Transportation Operations & Maintenance		\$ 13.7	\$ -	\$ -	\$ 13.7	4.69%
Railroad						
Operations & Maintenance						
2931, 2936	Operations & Maintenance	\$ 0.6			\$ 0.6	
Total Railroad Operations & Maintenance		\$ 0.6	\$ -	\$ -	\$ 0.6	0.21%
Total Budgeted Aeronautics, Railroad and Public Transportation Exp's		\$ 15.6	\$ -	\$ -	\$ 15.6	5.34%
Budgeted Roads & Bridges						
Roads & Bridges						
Operations & Maintenance						
	Operations and Maintenance		\$ 143.4	\$ 50.7	\$ 194.1	
	Maintenance					
	Road Maintenance		\$ 29.2	\$ 3.3	\$ 32.5	
	Building Maintenance		\$ 6.7	\$ 0.5	\$ 7.2	
	Equipment Maintenance		\$ 4.3	\$ 0.8	\$ 5.1	
	Other Maintenance		\$ 3.6	\$ 1.2	\$ 4.8	
	3008 - Bridge Maintenance		\$ 6.1	\$ -	\$ 6.1	
	Winter Maintenance		\$ 56.9	\$ 7.4	\$ 64.3	
	Operations					
	3005 - Mechanical Services (less State Equip for Winter)		\$ 11.7	\$ -	\$ 11.7	
	3009 - Traffic Operations		\$ 9.3	\$ -	\$ 9.3	
	Other Highway Operations: Includes 2674; 3031; 3048; 3052; 3055; 3066; 3198; 5032; 5034		\$ 15.6	\$ -	\$ 15.6	
	7022 - Turnpike Administration Support		\$ -	\$ 10.8	\$ 10.8	
	Turnpike Toll Collections / Administration		\$ -	\$ 26.7	\$ 26.7	
	Division of Project Development (Engineering)		\$ 38.4	\$ -	\$ 38.4	
Total Roads & Bridges Operations & Maintenance and Project Development		\$ -	\$ 181.8	\$ 50.7	\$ 232.5	
Debt Service						
2938	GO Bond Debt Service		\$ 12.5	\$ -	\$ 12.5	
Total Roads & Bridges Debt Service		\$ -	\$ 12.5	\$ -	\$ 12.5	
Total Budgeted Roads & Bridges and Debt Service Operating Expenses		\$ -	\$ 194.3	\$ 50.7	\$ 245.0	83.93%
Budgeted Other (Administration)						
Operations & Maintenance						
3038/3040	Executive Office / AMPS		\$ 3.6	\$ -	\$ 3.6	
3001	Division of Finance		\$ 3.2	\$ -	\$ 3.2	
2056/3017/3027	Division of Policy & Admin		\$ 2.1	\$ -	\$ 2.1	
2939	Transfers to Other Agencies		\$ 11.2	\$ -	\$ 11.2	
2940	General Fund Overhead		\$ 2.7	\$ -	\$ 2.7	
2941	Unemployment, Workers Comp, Retiree's Health		\$ 6.5	\$ -	\$ 6.5	
7515	Transponder Inventory Fund		\$ -	\$ 0.8	\$ 0.8	
8117	Unemployment, Workers Comp, Retiree's Health		\$ -	\$ 1.2	\$ 1.2	
Total Budgeted Other (Administration)		\$ -	\$ 29.3	\$ 2.0	\$ 31.3	10.72%
Total Budgeted Roads & Bridges, Debt Service, and Administrative Exp's		\$ -	\$ 223.6	\$ 52.7	\$ 276.3	94.66%
Total Budgeted Operating Expenses		\$ 15.6	\$ 223.6	\$ 52.7	\$ 291.9	100.00%

Source: Statement of Appropriations

* Fund 015 includes source of funds:

- Highway Funds (Unrestricted)
- Federal Funds
- Other Funds

FY 2023 Operating Results

Highway Fund 15 Expenditures* Discretionary and Non-Discretionary FY 2023 through FY 2021 Actuals (\$ millions)

Unaudited - Budgetary	FY 2023	% of	FY 2022	% of	FY 2021	% of
Description	Actual	Total	Actual	Total	Actual	Total
Budgeted Operating Expenses - Discretionary						
Administration (Executive Office / AMPS)**	\$ 3.6		\$ 3.5		\$ 3.2	
Division of Finance	\$ 3.2		\$ 3.2		\$ 2.9	
Division of Policy & Admin.	\$ 2.1		\$ 2.0		\$ 1.8	
Division of Highway Operations (See Below)	\$ 86.5		\$ 74.6		\$ 77.3	
3007 - Highway Maintenance (See Below)	\$ 43.8		\$ 37.4		\$ 38.4	
3007 - Road Maintenance	\$ 29.2		\$ 23.2		\$ 25.9	
3007 - Building Maintenance	\$ 6.7		\$ 6.6		\$ 6.0	
3007 - Equipment Maintenance	\$ 4.3		\$ 4.3		\$ 4.0	
3007 - Other Maintenance	\$ 3.6		\$ 3.3		\$ 2.5	
3008 - Bridge Maintenance	\$ 6.1		\$ 6.7		\$ 6.6	
3005 - Mechanical Services	\$ 11.7		\$ 9.1		\$ 13.7	
3009 - Traffic Operations	\$ 9.3		\$ 9.0		\$ 7.8	
Other Highway Operations: Includes 2674, 3031, 3048, 3052, 3055, 3066, 3198, 5032, 5034 (see below)	\$ 15.6		\$ 12.4		\$ 10.8	
2674 - ARP Investments in Ops Tech	\$ 0.2		\$ -		\$ -	
3031 - Reimbursable Maintenance & Repair	\$ 0.4		\$ 0.5		\$ 0.4	
3048 - Maintenance - Critical Repair	\$ 0.3		\$ 0.5		\$ 0.3	
3052 - Transportation Management Center	\$ 2.9		\$ 2.6		\$ 2.3	
3055 - Inmate Maintenance Crew	\$ 0.1					
3066 - Salted Wells	\$ 0.5		\$ 0.3		\$ 0.2	
3198 - Fuel Distribution	\$ 8.9		\$ 6.5		\$ 5.7	
5032 - Oversize & Overweight Permits	\$ 0.3		\$ 0.2		\$ 0.2	
5034 - Lift Bridge Operations	\$ 2.0		\$ 1.8		\$ 1.7	
Division of Project Development 3021, 3025, 3028, 3032, 3033, 3034, 3035, 3036, 3037, 3060, 3375	\$ 38.4		\$ 37.1		\$ 35.2	
Total Budgeted Discretionary Operating Expenses	\$ 133.8	59.84%	\$ 120.4	58.47%	\$ 120.4	60.96%
Budgeted Operating Expenses - Non-Discretionary						
Other Non-Discretionary						
Division of Highway Operations						
Winter Maintenance	\$ 56.9		\$ 53.1		\$ 43.7	
Other Highway Programs						
2939 - Transfers to Other Agencies	\$ 11.2		\$ 9.8		\$ 10.4	
2940 - General Fund Overhead	\$ 2.7		\$ 2.5		\$ 2.5	
Benefits						
2941 - Special Retirement Health	\$ 5.3		\$ 6.2		\$ 6.8	
2941 - Worker's Compensation	\$ 1.2		\$ 1.4		\$ 2.2	
2941 - Unemployment Compensation						
Total Budgeted Non-Discretionary Operating Exp's	\$ 77.3	34.57%	\$ 73.0	35.45%	\$ 65.6	33.22%
Debt Service						
2938 - Debt Service	\$ 12.5		\$ 12.5		\$ 11.5	
Total Debt Service	\$ 12.5	5.59%	\$ 12.5	6.07%	\$ 11.5	5.82%
Total Non-Discretionary Operating Expenses	\$ 89.8	40.16%	\$ 85.5	41.53%	\$ 77.1	39.04%
Total Budgeted Disc. & Non-Disc. Operating Exp's	\$ 223.6	100.00%	\$ 205.9	100.00%	\$ 197.5	100.00%
Total DOT Operating Expenses	\$ 223.6		\$ 205.9		\$ 197.5	

Source: Statement of Appropriations

* Fund 015 includes source of funds:

- Highway Funds (Unrestricted)
- Federal Funds
- Other Funds

** Office of Asset Management (AMPS) was included in Project Development in FY2018 & FY2019; beginning in FY2020 included in Administration

FY 2023 Operating Results

Highway Fund 15 Expenditures* Program/Function FY 2023 through FY 2021 Actuals (\$ millions)

Unaudited - Budgetary		FY 2023	% of	FY 2022	% of	FY 2021	% of
AU	Description	Actual	Total	Actual	Total	Actual	Total
Budgeted Roads & Bridges							
Operations & Maintenance							
	Division of Highway Operations	\$ 143.4		\$ 127.7		\$ 121.0	
	Maintenance						
	3007 - Road Maintenance	\$ 29.2		\$ 23.2		\$ 25.9	
	3007 - Building Maintenance	\$ 6.7		\$ 6.6		\$ 6.0	
	3007 - Equipment Maintenance	\$ 4.3		\$ 4.3		\$ 4.0	
	3007 - Other Maintenance	\$ 3.6		\$ 3.3		\$ 2.5	
	3008 - Bridge Maintenance	\$ 6.1		\$ 6.7		\$ 6.6	
	Winter Maintenance	\$ 56.9		\$ 53.1		\$ 43.7	
	Operations						
	3005 - Mechanical Services	\$ 11.7		\$ 9.1		\$ 13.7	
	3009 - Traffic Operations	\$ 9.3		\$ 9.0		\$ 7.8	
	Other Highway Operations: Includes 2674; 3031; 3048; 3052; 3055; 3066; 3198; 5032; 5034	\$ 15.6		\$ 12.4		\$ 10.8	
	Division of Project Development (Engineering)	\$ 38.4		\$ 37.1		\$ 35.2	
Total Budgeted Roads & Bridges Operations & Maintenance		\$ 181.8	81.31%	\$ 164.8	80.04%	\$ 156.2	79.09%
Debt Service							
	2938 GO Bond Debt Service	\$ 12.5		\$ 12.5		\$ 11.5	
Total Budgeted Roads & Bridges Debt Service		\$ 12.5	5.59%	\$ 12.5	6.07%	\$ 11.5	5.82%
Total Budgeted Roads & Bridges		\$ 194.3	86.90%	\$ 177.3	86.11%	\$ 167.7	84.91%
Budgeted Other (Administration)							
Operations & Maintenance							
	3038/3040 Executive Office / AMPS**	\$ 3.6		\$ 3.5		\$ 3.2	
	3001 Division of Finance	\$ 3.2		\$ 3.2		\$ 2.9	
	2056/3017/3027 Division of Policy & Admin	\$ 2.1		\$ 2.0		\$ 1.8	
	2939 Transfers to Other Agencies	\$ 11.2		\$ 9.8		\$ 10.4	
	2940 General Fund Overhead	\$ 2.7		\$ 2.5		\$ 2.5	
	2941 Unemployment, Workers Comp, Retiree's Health	\$ 6.5		\$ 7.6		\$ 9.0	
Total Budgeted Other Operations & Maintenance (Administration)		\$ 29.3	13.10%	\$ 28.6	13.89%	\$ 29.8	15.09%
Total Budgeted Roads & Bridges and Other (Administration)		\$ 223.6	100.00%	\$ 205.9	100.00%	\$ 197.5	100.00%
Total Budgeted Highway Fund		\$ 223.6	100.00%	\$ 205.9	100.00%	\$ 197.5	100.00%
Total DOT Operating Expenses		\$ 223.6		\$ 205.9		\$ 197.5	

Source: Statement of Appropriations

* Fund 015 includes source of funds:
Highway Funds (Unrestricted)
Federal Funds
Other Funds

** Office of Asset Management (AMPS) was included in Project Development in FY2018 & FY2019; beginning in FY2020 included in Administration

FY 2023 Operating Results

Highway Fund 15 Expenditures Program/Function by Source of Funds

Unaudited - Budgetary		FY 2023 Actual (\$ millions)						2023	
AU	Description	Highway Funds	% of Total	Federal Funds	% of Total	Other Funds	% of Total	Actual Total	% of Total
Budgeted Roads & Bridges									
Operations & Maintenance									
	Division of Highway Operations (see below)	\$ 118.1		\$ 13.4		\$ 11.9		\$ 143.4	
	Maintenance								
	3007 - Road Maintenance	\$ 24.2		\$ 4.6		\$ 0.4		\$ 29.2	
	3007 - Building Maintenance	\$ 5.6		\$ 1.0		\$ 0.1		\$ 6.7	
	3007 - Equipment Maintenance	\$ 3.5		\$ 0.7		\$ 0.1		\$ 4.3	
	3007 - Other Maintenance	\$ 3.0		\$ 0.6				\$ 3.6	
	3008 - Bridge Maintenance	\$ 3.5		\$ 1.9		\$ 0.7		\$ 6.1	
	Winter Maintenance	\$ 56.9						\$ 56.9	
	Operations								
	3005 - Mechanical Services	\$ 10.3				\$ 1.4		\$ 11.7	
	3009 - Traffic Operations	\$ 4.8		\$ 4.0		\$ 0.5		\$ 9.3	
	Other Highway Operations: Includes 2674; 3031; 3048; 3052; 3055; 3066; 3198; 5032; 5034	\$ 6.3		\$ 0.6		\$ 8.7		\$ 15.6	
	Division of Project Development (Engineering)	\$ 16.4		\$ 18.1		\$ 3.9		\$ 38.4	
	Total Budgeted Roads & Bridges Operations & Maintenance	\$ 134.5	77.75%	\$ 31.5	93.20%	\$ 15.8	94.05%	\$ 181.8	81.31%
Budgeted Debt Service									
	2938 GO Bond Debt Service	\$ 12.5						\$ 12.5	
	Total Budgeted Roads & Bridges Debt Service	\$ 12.5	7.23%	\$ -	0.00%	\$ -	0.00%	\$ 12.5	5.59%
	Total Budgeted Roads & Bridges Operating Expenses	\$ 147.0	84.97%	\$ 31.5	93.20%	\$ 15.8	94.05%	\$ 194.3	86.90%
Budgeted Other (Administration)									
Budgeted Operations & Maintenance									
	3038 / 3040 Executive Office / AMPS	\$ 2.7		\$ 0.7		\$ 0.2		\$ 3.6	
	3001 Division of Finance	\$ 2.0		\$ 0.7		\$ 0.5		\$ 3.2	
	2056/3017/3027 Division of Policy & Admin	\$ 1.0		\$ 0.9		\$ 0.2		\$ 2.1	
	2939 Transfers to Other Agencies	\$ 11.1				\$ 0.1		\$ 11.2	
	2940 General Fund Overhead	\$ 2.7						\$ 2.7	
	2941 Unemployment, Workers Comp, Retiree's Health	\$ 6.5						\$ 6.5	
	Total Budgeted Other (Administration) Operating Expenses	\$ 26.0	15.03%	\$ 2.3	6.80%	\$ 1.0	5.95%	\$ 29.3	13.10%
	Total Budgeted Highway Fund Operating Expenses	\$ 173.0	100.00%	\$ 33.8	100.00%	\$ 16.8	100.00%	\$ 223.6	100.00%

Source: Statement of Appropriations



Municipal Aid and Construction



Municipal Aid and Construction - Budgeted Account Summary

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Municipal Aid and Construction - Budgeted Account Summary

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Municipal Aid and Construction - Budgeted Account Summary

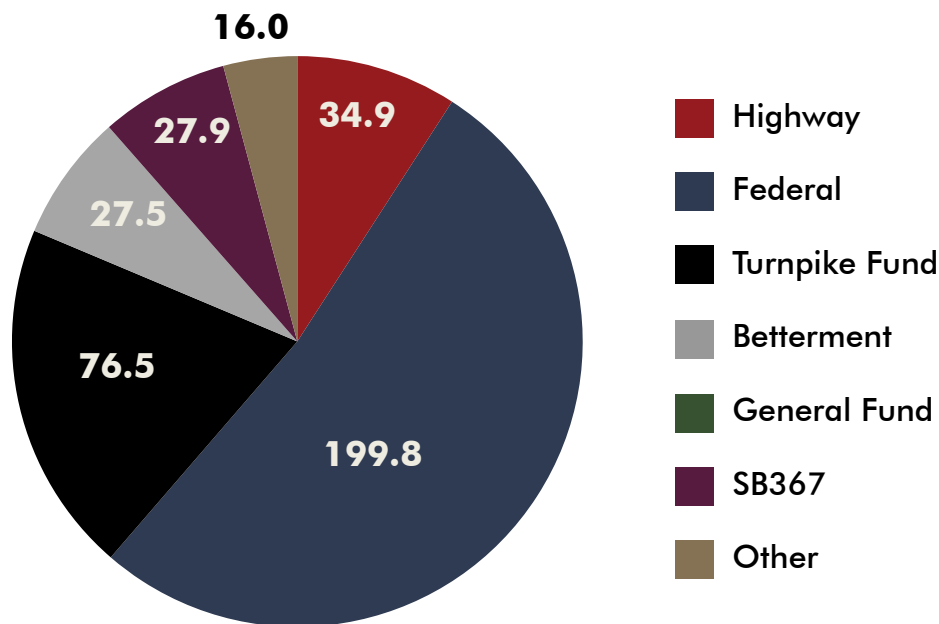
Municipal Aid and Construction Expenses

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

In total, the actual spending in State Fiscal Year 2023 for Municipal Aid and Construction is below:

Municipal Aid and Construction Expenses FY23 - Actual (in Millions) Budgeted



Funding Sources

Investment Levels	Actual FY23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
		\$382.6 M	\$34.9 M	\$199.8 M	\$76.5 M	\$27.5 M		\$27.9 M
Investment Levels	Actual FY22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
		\$318.0 M	\$31.7 M	\$150.8 M	\$71.4 M	\$21.9 M		\$26.5 M

Municipal Aid and Construction - Budgeted Account Summary

Major Project Highlights

Highway Safety/Active Transportation Programs

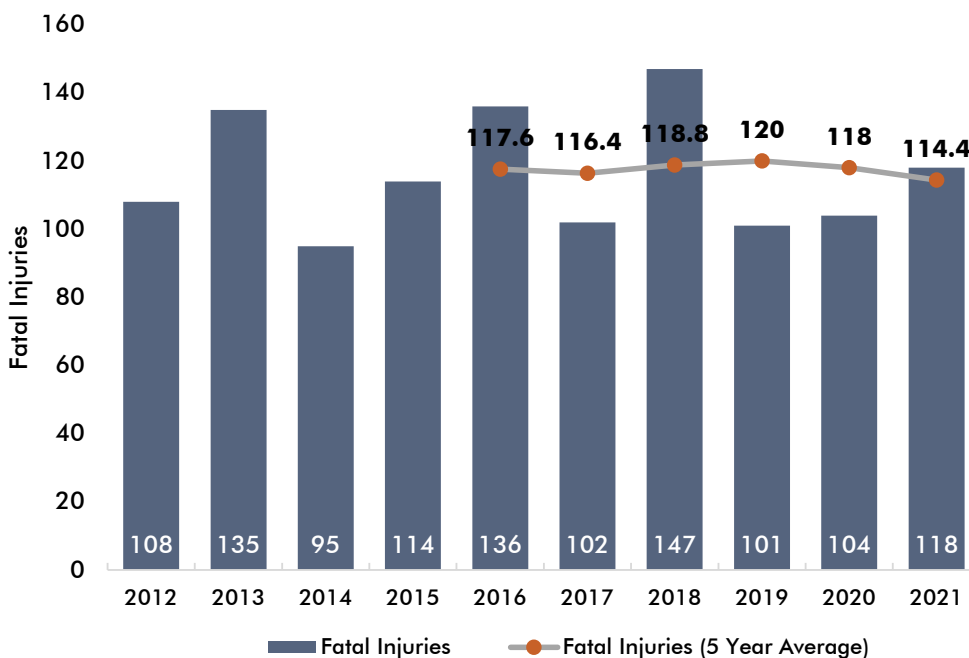
The Highway Safety and Active Transportation program was elevated from a section within the Division of Project Development, Bureau of Highway Design so that it is now a separate office reporting directly to the Assistant Commissioner/Chief Engineer. This organizational change acknowledges that highway crashes resulting in preventable fatalities and serious, life-changing, injuries can no longer be tolerated and that the Department of Transportation must have a role in driving the number of fatalities down to zero.

As the Highway Safety/Active Transportation staff is restored following recent severe attrition, staff have reestablished relationships with our highway safety enforcement partners to identify opportunities for collaboration and to optimize limited resources. For example, the Highway Safety/Active Transportation staff utilized available speed data to measure the success of state and local targeted speed enforcement along NH 125. Speed data can also be shared to assist local law enforcement agencies to respond to speed complaints. DOT Highway Safety/Active Transportation staff are also leading the effort to develop a statewide speed management policy.

Major CY 2023 Highway Safety accomplishments included:

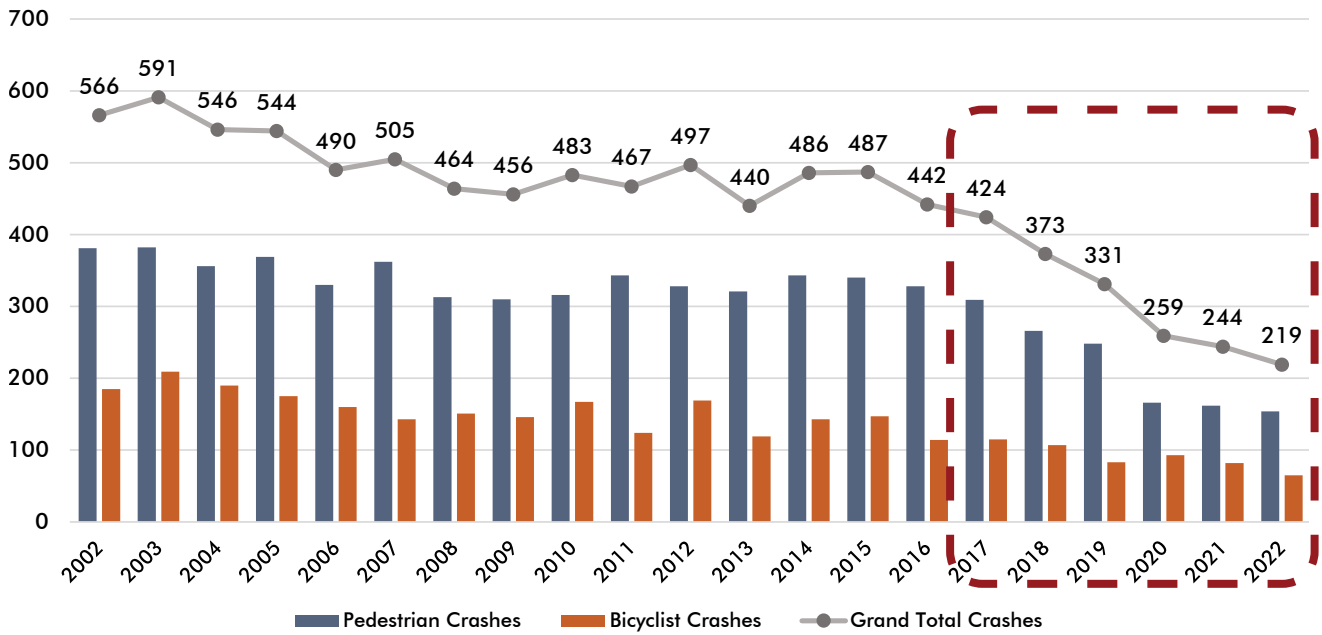
- Updated Strategic Highway Safety Plan (2022-2026)
- Updated Pedestrian and Bicycle Plan (completed August-2023)
- Completed the initial Vulnerable Road User Assessment (VRUA)
- Completed Highway Safety Improvement Program (HSIP) Implementation Plan
- Participated in four Road Safety Audits (RSA's)

Fatal Injuries per Year



Municipal Aid and Construction - Budgeted Account Summary

Non-Motorist Crashes 2002-2022



Major Project Highlights

Bridge Programs

The NHDOT manages an inventory of 2,159 State-owned bridges. To keep these bridges safe and serviceable, the NHDOT has programs to maintain, preserve, rehabilitate, and replace bridges, based on the “NHDOT Bridge Program Recommended Investment Strategy”. This strategy promotes timely action to address bridge needs with the goal of keeping bridges “in a state of good repair” for the majority of their 120-year anticipated service life and getting the lowest life cycle cost for each bridge. This avoids the cost and disruption of major bridge reconstruction or replacement resulting from deferred maintenance and preservation work. FY23 accomplishments are as follows:

Bridge Maintenance and Preservation Program – Six (6) contracts were advertised for construction for bridge maintenance and preservation (M&P).

- Four (4) contracts were designed and/or developed by Bridge Design staff, involving 12 bridges with construction costs totaling \$7.7M, to include bridge painting contracts
- Two (2) contracts were designed by Consultants and managed by Bridge Design staff, involving four (4) bridges with construction costs totaling \$4.0M
- Additional maintenance and preservation work was performed by Bridge Maintenance personnel.
- Bridge Rehabilitation/Replacement Program – Three (3) contracts were advertised for construction contracts for bridge rehabilitation and replacement.
- Three (3) contracts were designed by Consultants and managed by Bridge Design staff, involving three (3) bridges with construction costs totaling \$5.4M.
- No contracts were designed and/or developed by Bridge Design staff. (Staffing shortages and recruiting difficulties necessitate the extensive and expanded use of Consultants).

Major Project Highlights

Paving Programs

These funds are for infrastructure projects funded by the Federal Aviation Administration (FAA) Airport Improvement program. This accounting unit was developed to follow 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 from this account.

In SFY 2023, the NHDOT Bureau of Aeronautics continued to manage FAA-issued funding for 15 eligible New Hampshire airports under the three (3) coronavirus relief grant programs: CARES Act, CRRSAA, and ARPA. These grant programs provided economic relief to airports to prevent, prepare for, and respond to the COVID-19 pandemic, including relief from rent and minimum annual guarantees for qualifying airport concessions at eligible airports. Additionally, the CARES Act and ARPA provided an increased FAA share of granted projects funded under the FAA's Airport Improvement Program.

Major Accomplishments using ARPA matching funds in FY23 include:

- Project Design: taxiway improvements, Boire Field-Nashua Airport; perimeter fence installation, Laconia Municipal Airport
- Design and construction: obstruction clearing, Claremont Municipal Airport; cargo facility aircraft parking apron, Manchester-Boston Regional Airport
- Project completions: perimeter fence installation, Berlin Regional Airport; runway and taxiway improvements, Dean Memorial Airport
- Acquisitions: aircraft rescue and firefighting truck, NH Fire Training Facility; snow removal equipment, Portsmouth Regional Airport @ Pease; avigation easements, Claremont Municipal Airport

Major Project Highlights

Hinsdale-Brattleboro – NH 119 over Connecticut River

The Route 119 project consists of realigning NH 119 across the Connecticut River between Hinsdale, NH and Brattleboro, VT to a location downstream of the existing crossing and constructing a new single bridge approximately 1800- feet long on a combined curved/tangent alignment. The existing Route 119 utilizes a bridge to cross from the NH approach to an island and a second bridge to cross from the island to Vermont. The proposed realignment will create a new T-intersection with VT 142 approximately 950-feet south of the existing intersection with NH 119 and proceed easterly across the Connecticut River for approximately 3100- feet where it ties back into the existing NH 119 alignment. The new alignment will allow Route 119 to be high enough to cross over the railroad in Vermont, not requiring an at-grade crossing. There is a commitment to retain the existing bridges to be marginally rehabilitated as a second project and used as a bicycle/pedestrian connection. Construction began in the summer of 2021 and is expected to be completed in 2025. Total construction cost is \$67.2M with Vermont providing \$16.5M of that cost.

Major Project Highlights

I-93 Exit 4A, Derry-Londonderry

The Derry-Londonderry project proposes to construct a new Exit 4A interchange on Interstate 93 in Londonderry approximately one (1) mile north of the existing Exit 4 in Londonderry. The work includes the construction of a new Exit 4A with easterly access only, construction of sound abatement barriers, a stream relocation, new ramps and a new bridge over I-93. The work also includes construction of a connector roadway (Old Rum Trail) approximately one mile in length extending easterly from I-93, with additional improvements along approximately 1.6 miles of existing Town roadways (North High Street, Folsom Road, and Tsienneto Road) from Old Rum Trail easterly to NH Route 102.

The purpose of this project is to relieve congestion through downtown Derry and to provide improved economic development in Derry and Londonderry.

The project is divided into right-of way acquisition and five major construction projects. Over the past year, project design and construction have progressed as follows:

- 13065A – Project began construction in July 2022 and is anticipated to be completed in Fall of 2024. Over the past year, the I-93 bridge abutments have been constructed, blasting and the Wheeler Brook Stream restoration are nearing completion and the construction of sound abatement barriers is progressing. The earthwork for Old Rum Trail and the ramps have been constructed.
- 13065B - Project is in final stages of design, about 80% complete.
- 13065C - Project is in early stages of design, about 65% complete.
- 13065D – Project completed in September 2022.
- 13065E – Project designed and contract awarded. Construction will begin in the Fall of 2023 and is projected to be complete in 2024.



Major Project Highlights

F.E. Everett Turnpike Expansion, Nashua-Merrimack-Bedford

The Nashua-Merrimack-Bedford widening project is located on the FE Everett Turnpike (FEET) beginning in Nashua and proceeding northerly approximately 12 miles to the I-293 interchange in Bedford. The objective of this project is to increase capacity, improve safety and address bridges. The project intends to widen and improve two-lane gap segments of the FEET to three-lane segments in each direction and update the median condition. Approximately 8.3 miles of this 12-mile section of highway is slated for construction.



The FEET was constructed in the 1950s and 1960s. Areas targeted for improvement under this project have had little or no work since completion of the original construction. The FEET serves as the principal north-south arterial highway in NH and is part of the NH Turnpike System. It facilitates a mix of traffic including trucks, cars, and buses, as well as commercial traffic vital to the region's economy, and serves as a regional commuting route for residents of NH and MA as well as surrounding local communities. The FEET also serves as an important link for multi-state travel to/from New England population centers, as well as popular tourist destinations. As one of the main arterials in the NH highway system, it is important to maintain the mobility of people, goods and services through this corridor.

The project is divided into right-of way acquisition and five major construction projects. Over the past year, design and construction have progressed as follows:

- 13761A – Project is in final stages of design, about 85% complete.
- 13761B – Project design is in early stages of design, about 65% complete.
- 13761C – Project is in early stages of design, about 40% complete.
- 13761D – Construction began in April 2022 with projected completion anticipated in Fall 2024. Major work elements completed include tree clearing, ramp work, roadway widening, rock blasting, median barrier work and ITS installation.
- 13761E – Project design complete. The project was bid and a contract was awarded. Construction began in June of 2023 with completion projected in Fall of 2025. Major work elements completed include tree clearing and utility work.

Major Project Highlights

Warner-Sutton – Rehabilitation of I-89

This project is a 4R project (Restoration, Rehabilitation, Resurfacing, and Reconstruction) with roadway improvements of Interstate 89 (I-89). Work will include pavement rehabilitation of I-89 northbound (NB) and southbound (SB). Roadway work includes full depth pavement reclaim. Additional work includes guardrail replacement, drainage improvements, tree clearing, and rock scaling. The purpose of this project is to strengthen the existing pavement structure, improve ride quality and put this section of interstate back into pavement preservation. The project will also assess safety and highway standard updates required. Total projected cost of construction, which includes engineering, right-of-way acquisition, is \$16.95 million with completion anticipated in June of 2026.

The Warner-Sutton project is located on I-89 NB & SB from MM 20.5 and extends northerly 3.7 miles to MM 24.2 for a total length of 7.4 pavement miles. The existing mainline will be widened from roughly 36.5-ft to 38-ft from NB MM 22.0 to MM 24.2 and SB MM 22.0 to MM 24.0. Bridge work is limited to milling the existing pavement and paving both bridges: Sutton Br. Nos. 191/058 and 192/057 over Stevens Brook Road.

Municipal Aid and Construction - Budgeted Account Summary

Major Project Highlights

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

The Lebanon-Hartford project will replace the deck and superstructure of the two (2) bridges carrying I-89 NB and I-89 SB over the Connecticut River between Lebanon, NH and Hartford, VT. Existing substructures will be repaired and rehabilitated, and the bridges will be widened to accommodate an auxiliary lane in each direction. Lebanon-Hartford also includes approximately 0.8 miles of roadway work on I-89 to include the auxiliary lanes, shoulder widening, median barrier, work on the Exit 20 and I-91 Interchange ramps and drainage upgrades and stormwater treatment. It is currently anticipated to be completed in late summer 2026.

The Department received a TIGER Grant for this project in the amount of \$10M. Total construction cost of the project is currently estimated at \$49M.

FY 23 project highlights are as follows:

- Completion of new in-fill Piers and abutments
- Erection of Phase 1 structural steel
- Installation of Phase 1 concrete deck panels

Major Project Highlights

Sutton – Rehabilitation of I-89, Warner to New London

Project Description/Location: I-89 NB & SB from exit 8 in Warner to exit 11 in New London

The purpose of the I-89 Rehabilitation project is to strengthen the existing pavement structure, improve ride quality and reclass this section of interstate back in to pavement preservation. It will also assess safety and highway standard updates required.

The project will rehabilitate the existing pavement on I-89 and the Exit 8, 9, 10, and 11 ramps. Superelevations will be designed to meet current standards, shoulder width will be added where needed to achieve a 38' paved typical, underdrain, slope pipes and culverts will be replaced/rehabilitated, and ramp acceleration and deceleration areas will establish a 10' paved shoulder to match the DOT standard. The Sutton rest area will be reconfigured to reduce the impervious area and to match the current and future demands of the site. Many bridge joints will be reconstructed and the bridges over NH 114 in Sutton will receive new decks.

Estimated cost of the I-89 Rehabilitation, Warner to New London project, is \$69.5M with projected completion October 2025.



Municipal Aid and Construction - Budgeted Account Summary

State and Federal Funded Municipal Aid

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 follow 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 from this account.

In SFY 2023, the NHDOT Bureau of Aeronautics continued to manage FAA-issued funding for 15 eligible New Hampshire airports under the three (3) coronavirus relief grant programs: CARES Act, CRRSAA, and ARPA. These grant programs provided economic relief to airports to prevent, prepare for, and respond to the COVID-19 pandemic, including relief from rent and minimum annual guarantees for qualifying airport concessions at eligible airports. Additionally, the CARES Act and ARPA provided an increased FAA share of granted projects funded under the FAA’s Airport Improvement Program.

Major Accomplishments using ARPA matching funds in FY23 include:



- Project Design: taxiway improvements, Boire Field-Nashua Airport; perimeter fence installation, Laconia Municipal Airport
- Design and construction: obstruction clearing, Claremont Municipal Airport; cargo facility aircraft parking apron, Manchester-Boston Regional Airport
- Project completions: perimeter fence installation, Berlin Regional Airport; runway and taxiway improvements, Dean Memorial Airport
- Acquisitions: aircraft rescue and firefighting truck, NH Fire Training Facility; snow removal equipment, Portsmouth Regional Airport @ Pease; aviation easements, Claremont Municipal Airport

Funding Sources

Investment Levels	Actual FY23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$9.8 M		\$9.8 M					
Actual FY22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
\$9.7 M		\$9.7 M						

Municipal Aid and Construction - Budgeted Account Summary

State and Federal Funded Municipal Aid

2029- Airway Toll (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 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 2023 there were 25 airports eligible to receive these funds. Airway Toll Funds provide support for airport activities including planning, rehabilitation, development, equipment, safety and security, and mitigation.

In FY 2023, funding from this account was used to complete a pavement maintenance project to overlay 1½ inches of pavement on portions of the runway and taxiway at the Twin Mountain Airport.



Funding Sources

Investment Levels	Actual FY23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
		\$0.0 M						
Investment Levels	Actual FY22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
		\$0.4 M						

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 & 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

Railroads that had been awarded loan funds in previous years continue to make loan repayments, as required by their loan agreement. Bureau staff oversee prior-year funded projects by reviewing and managing loan repayment and processing release of liens for projects that fulfill the requirements. The last solicitation for new projects occurred in SFY 2021, which resulted in the Bureau entering into one (1) new railroad loan agreement in SFY 2022. In SFY 2023, staff continued to manage existing loans and monitored the balance of funds to consider and prepare for a future loan solicitation.

Funding Sources

Investment Levels	Actual FY23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
		\$0.2 M						
Investment Levels	Actual FY22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
		\$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 corridors to ensure the continued safe operation.

Major Accomplishments on state-owned railroad corridors in FY 2023 included:

- Completed track (switch tie and other track materials) maintenance at various locations; upgraded rail bed sections, primarily in Stratford
- Completed inspections and capacity ratings of state-owned railroad bridges to meet Federal Railroad Administration (FRA) requirements
- Reconstructed/repaired public and private railroad crossings, including three (3) in Barlett and four (4) in Laconia



- Upgraded drainage facilities to mitigate flooding issues, including ditch work and beaver dam removals; repaired/stabilized slopes, as needed, to ensure safe railroad operations
- Continued data collection to identify and assess conditions and support resource allocation through the use of RailPod and SADES asset management tools
- Completed annual weed and brush control program on active railroad sections, including invasive knotweed spray management; coordinated tree removal in areas of close proximity to critical railroad infrastructure, such as culvert headwalls, retaining walls and bridges and areas with site distance concerns.

Funding Sources

Investment Levels	Actual FY23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$0.7 M							
Actual FY22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
\$0.7 M								\$0.7 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 FY2023, \$31,573,738 was distributed to the 234 municipalities throughout the state. Additional funds were also distributed as part of AU 8910, SB367 Funding in the amount of \$3,094,104.

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

(See table beginning on page F15 for additional information)

		Funding Sources						
Investment Levels	Actual FY23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$32.0 M	\$32.0 M						
	Actual FY22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$30.8 M	\$30.8 M							

Municipal Aid and Construction - Budgeted Account Summary

State and Federal Funded Municipal Aid

2944 – SPR Planning Funds - Fund 015

State Planning and Research (SPR) funds are a collection 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 nine (9) designated regional planning commissions (of which four (4)) are also federally designated metropolitan planning organizations) to facilitate planning at the regional and local levels. Additional SPR funds are used to leverage other federal funds (Local Technical Assistance Program funds) that are made available to the UNH Technology Transfer Center to provide technical assistance to municipalities throughout NH to assist with planning and local infrastructure improvements

(See table beginning on page F15 for additional information)

Typical activities include:

- Vehicular and bicycle/pedestrian traffic data collection and studies
- Local road surface management system development and implementation
- GIS improvements
- Regional Transportation Plan development
- Development of local and regional Complete Streets and Similar Livable/Walkable policies
- Statewide Freight Plan and Asset Management Plan Updates
- Activities to develop and update the NH Ten Year Plan, Statewide Transportation Improvement Program, Bike/Ped and Transit Plan updates and others are funded by this program.
- Contracts with nine (9) Regional Planning Commissions to conduct local, regional and statewide transportation planning activities

Funding Sources

Investment Levels	Actual FY23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$6.1 M		\$6.1 M					
Actual FY22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
\$4.0 M		\$4.0 M						

Municipal Aid and Construction - Budgeted Account Summary

State and Federal Funded Municipal Aid

2945 – Municipal Aid – Federal - Fund 015

State Planning and Research (SPR) funds are a collection 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 nine (9) designated regional planning commissions (of which four (4)) are also federally designated metropolitan planning organizations) to facilitate planning at the regional and local levels. Additional SPR funds are used to leverage other federal funds (Local Technical Assistance Program funds) that are made available to the UNH Technology Transfer Center to provide technical assistance to municipalities throughout NH to assist with planning and local infrastructure improvements.

(See table beginning on page F15 for additional information)

Typical activities include:

- Vehicular and bicycle/pedestrian traffic data collection and studies
- Local road surface management system development and implementation
- GIS improvements
- Regional Transportation Plan development
- Development of local and regional Complete Streets and Similar Livable/Walkable policies
- Statewide Freight Plan and Asset Management Plan Updates
- Activities to develop and update the NH Ten Year Plan, Statewide Transportation Improvement Program, Bike/Ped and Transit Plan updates and others are funded by this program.
- Contracts with nine (9) Regional Planning Commissions to conduct local, regional and statewide transportation planning activities

Funding Sources

Investment Levels	Actual FY23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
		\$17.7 M		\$17.7 M				
Investment Levels	Actual FY22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
		\$13.5 M		\$13.5 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 92 sites and distributes approximately 1.7 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 Division of Operations 3198 -Fuel Distribution - Fund 015

Funding Sources

Investment Levels	Actual FY23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$5.4 M							
Investment Levels	Actual FY22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$3.1 M							

Municipal Aid and Construction - Budgeted Account Summary

State Funded Construction

1214 – State Aid Bridge - Fund 010

This program, also known as State Bridge Aid, creates a process for communities to apply to the State for funds for the purpose of constructing or reconstructing municipally owned bridges. Towns apply for funding, the Department provides or reviews project estimates, and based on relative need and existing conditions, projects are then scheduled for construction. Towns are responsible for design, construction and maintenance of the bridges, and then apply to the Department for reimbursement. The funding share is typically 80% state with a 20% local match. State Aid Bridge funds are also used to supplement funding from other sources such as FEMA funds or federal aid, and in those cases the funding shares may vary. Chapter 227:2, II(b), Laws of 2017 appropriated \$6.8 M from excess General Funds and Chapter 162:25, II, Laws of 2018 appropriated \$10.4M from excess General Funds.

Funding Sources

Investment Levels	Actual FY23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$41.4 M					\$41.4 M		
Actual FY22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
\$0.0 M					\$0.0 M			

Municipal Aid and Construction - Budgeted Account Summary

State Funded Construction

2929 – State Aid Construction - Fund 015

This program allowed 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 not funded in the FY18-19 Budget or thereafter. However, projects selected prior to the FY 18-19 Budget still have funds encumbered.

Funding Sources

Investment Levels	Actual FY23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$0.8 M	\$0.8 M						
Investment Levels	Actual FY22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$0.8 M	\$0.8 M						

Municipal Aid and Construction - Budgeted Account Summary

State Funded Construction

3039 – Betterment - Fund 015

Betterment program funding, established under RSA 235:23-a, is primarily used for preservation and maintenance of the state highway system not covered by Federal funds. The Betterment program provides funding for paving, bridge rehabilitation and for other work that improves the condition of the system. Betterment funds are distributed throughout the state through construction projects, work administered by the six (6) highway maintenance districts, traffic and bridge maintenance. By RSA, the program is funded from \$.03 cents of the road toll (less 12% for block grant aid).

(See table beginning on page F15 for additional information)

The Betterment Program is generally targeted to the following categories:

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

Funding Sources

Investment Levels	Actual FY23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$27.5 M				\$27.5 M			
Actual FY22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
\$21.9 M				\$21.9 M				

Municipal Aid and Construction - Budgeted Account Summary

State Funded Construction

3897 – State Bridge Construction - Fund 010

Chapter 162:25, I, Laws of 2018 (HB 1817) provided excess general funds to address State-owned Red List Bridges.

Funding Sources

Investment Levels	Actual FY23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$1.4 M						\$1.4 M	
Actual FY22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
\$1.4 M						\$1.4 M		

Municipal Aid and Construction - Budgeted Account Summary

State Funded Construction

3049 – Non Participating Construction - Fund 015

The Non-Participating Construction program 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 10-20 years, respectively, of the first obligation of Federal funds.

Funding Sources

Investment Levels	Actual FY23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
		\$8.6 M	\$2.1 M	\$5.6 M				
Investment Levels	Actual FY22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
		\$1.4 M						

Municipal Aid and Construction - Budgeted Account Summary

State Funded Construction

8910 - SB367 Construction Investment - Fund 015

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

Major accomplishments in FY 2023

- Completed 140 miles of resurfacing on rural roads – To date, 1,469 miles of resurfacing have been completed under this program since it began in 2014 with approximate expenditures of \$112M
- Completed construction on five (5) bridges on three (3) separate projects totaling \$20M in expenditures (Conway, Lancaster-Guildhall, and Ossipee (3)). Seven (7) bridges in the TIFIA pledge have been completed to date and three (3) projects are actively under construction (Allenstown-Pembroke, Hinsdale-Brattleboro, Lebanon-Hartford)
- Delivered three (3) State Aid Bridge projects for communities across New Hampshire
- Distributed \$4.1M in Block Grant Aid to 234 communities throughout the State.

Funding Sources

Investment Levels	Actual FY23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
		\$27.9 M						\$27.9 M
Investment Levels	Actual FY22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
		\$26.5 M						\$26.5 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 Infrastructure Investment and Jobs Act, also known as the Bipartisan Infrastructure Law (BIL), which establishes targeted federal transportation funding levels and programs through federal fiscal year 2026. 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) – Work ranging from preservation to rehabilitation and replacement of red-list bridges
- Interstate 93 (I-93) – Work associated with the major Salem-Manchester I-93 widening and reconstruction project
- Federal Programs (FP) - Mandated program funds that are designated to specific transportation areas and have restricted flexibility in use such as the Transportation Alternatives and Congestion Mitigation and Air Quality programs
- Federal Programs for Safety (FPS) - Primarily projects and work efforts associated with the Highway Safety Improvement Program (HSIP)
- Projects (PR) – Individual projects derived through the Ten Year plan
- Engineering (ENG) – Projects that are generally engineering services related unaffiliated with the above programs or categories.

Funding Sources

Investment Levels	Actual FY23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$147.9 M		\$142.4 M					\$5.5 M
Actual FY22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other	
\$111.0 M		\$102.4 M					\$8.6 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 were 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 a 1.26% interest rate with a total duration of seven (7) years. The 2012 GARVEE Issue was paid off in September 2020. Principal payments on the 2010 Issue have begun and the debt is scheduled to be paid off in September 2025.

(See table beginning on page F15 for additional information)

		Funding Sources						
Investment Levels	Actual FY23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
	\$17.3 M		\$17.3 M					
	Actual FY22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
\$17.6 M		\$17.6 M						

Municipal Aid and Construction - Budgeted Account Summary

Turnpike Funded Construction and Debt

7025 – Renewal and Replacement - Fund 017

The Renewal and Replacement (R&R) program allows for the continued maintenance of 89 miles of roadway (658 lane miles) and 172 bridges along the Everett, Blue Star and Spaulding Turnpikes. Additionally, 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.

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

Turnpike System Asset Reporting:

- Road condition based on International Roughness Index (IRI) for CY 2022 was 97.1% Good, 2.8% Fair and 0.2% Poor
- The number of Red List Bridges for Turnpikes was nine (9) in CY 2022 with Turnpike Bridges having an overall rating of 84.3% satisfaction
- The condition of guardrail on turnpikes was 53% Good, 34% Fair, and 13% poor or unrated with 61% of the guardrail height MASH compliant
- Drainage inventory collection has started with approximately 76% of the structures and pipes being collected. Overall rating of the collected structures was reported as 79% good, 10% fair, 1% poor and 10% unknown with pipes at 61% good, 12% fair, 2% poor and 25% unknown.

In 2023, nine (9) projects were advertised and under construction, which included paving, striping and bridge rehabilitation projects.

Funding Sources

Investment Levels	Actual FY23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
		\$18.5 M			\$15.3 M			
Investment Levels	Actual FY22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
		\$24.6 M			\$23.4 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, 2023, 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.

The Turnpike System retired two revenue bond issues with final payments rendered in FY2023. Final bond payments for the 2012 Series C bond (issue: \$113.0 million) and the 2015 Series A (issue: \$45.8 million) were completed in August 2022 and October 2022 respectively.

(See table beginning on page F15 for additional information)

Funding Sources

Investment Levels	Actual FY23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
		\$30.1 M		\$0.9 M	\$29.2 M			
Investment Levels	Actual FY22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
		\$39.4 M		\$1.9 M	\$37.5 M			

Municipal Aid and Construction - Budgeted Account Summary

Turnpike Funded Construction and Debt

7500, 7507, 7512, 7513, 7514 – Turnpike Construction Program - Fund 017

Turnpikes facilities are comprised of three (3) 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 Turnpike systems while focusing on the rehabilitation or replacement of red-listed bridges, improving safety and reducing congestion.

(See table beginning on page F15 for additional information)

Funding Sources

Investment Levels	Actual FY23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
		\$21.6 M			\$21.5 M			
Investment Levels	Actual FY22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
		\$5.2 M		\$5.1 M				\$0.1 M

Municipal Aid and Construction - Budgeted Account Summary

Turnpike Funded Construction and Debt

7511 - Toll Collection Equipment - Fund 017

Turnpikes facilities are comprised of three (3) limited access highways, the Blue Star (I-95 at 16.2 miles), the Spaulding (NH 16 at 33.2 miles) and the F.E. Everett (US 3, I-293 and I-93 at 39.5 miles) Turnpikes. This consists of seven (7) Toll Plazas with 70 toll lanes and eight (8) high speed toll lanes, also known as Open Road Tolling (ORT), and All Electronic Tolling (AET) plazas in Rochester and Dover. A wide range of equipment is utilized in the collection of tolls in both the cash lanes and the E-ZPass lanes. To continue collections through toll, ORT and AET (Cashless) lanes, and to improve efficiency, supporting equipment and systems are upgraded systematically, or new AET plazas are constructed.

As part of the 2021 budget process (House Bill 2), the legislature voted to remove the tolls at Exit 10 effective January 1, 2022. The Merrimack Exit 10 plaza discontinued toll collection on December 31, 2021.

Dover-Rochester, Project #29440, a 3-Phase project to establish AET lanes and remove existing toll plazas, progressed throughout FY 2023 with Phase 1 implementation of the AET zone complete and fully functional in Summer 2023. Phases 2 and 3, which includes roadway work south of the AET zones, final paving and soundwall construction will continue through FY 2024 with completion projected for late Spring/early Summer 2024.

(See table beginning on page F15 for additional information)

Funding Sources

Investment Levels	Actual FY23	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
		\$10.5 M			\$10.5 M			
Investment Levels	Actual FY22	Highway	Federal Aid	Turnpikes	Betterment	General	SB 367	Other
		\$5.4 M		\$5.4 M				

Municipal Aid and Construction - Budgeted Account Summary

Expenditures for Municipal Aid & Construction Investments - by Fund Non-Discretionary Non-Operating Expenses

FY 2023 Actual (\$ millions)

Unaudited - Budgetary Description	Fund				Total All Funds	
	General 010	Highway 015*	Turnpike 017	Capital 030**	\$	%
Budgeted						
2934 - Railroad Rehab Loan Revolving	\$ 0.2				\$ 0.2	
Construction Debt Service						
7499 - Debt Service			\$ 30.1		\$ 30.1	
8683 - Garvee Bond Debt Service		\$ 17.3			\$ 17.3	
8910 - SB367 Debt Service/Issuance Costs		\$ 2.2			\$ 2.2	
Total Construction Debt Service	\$ 0.2	\$ 19.5	\$ 30.1	\$ -	\$ 49.8	12.08%
Municipal Aid						
8910 - Municipal Bridge Program		\$ 3.1			\$ 3.1	
2943 & 8910 - Apportionment A - B (Block Grant)		\$ 36.1			\$ 36.1	
2944 - SPR Planning Funds		\$ 6.1			\$ 6.1	
2945 - Municipal Aid - Federal		\$ 17.7			\$ 17.7	
4965 - Municipal Fuel		\$ 5.4			\$ 5.4	
Total Municipal Aid	\$ -	\$ 68.4	\$ -	\$ -	\$ 68.4	16.59%
Construction						
Capital Projects - Fund 030 Bonded				\$ 29.7	\$ 29.7	
2021 & 2029 - Federal Local Proj / Airway Toll Fund (Fuel)	\$ 9.8				\$ 9.8	
2991 - Special Railroad Fund	\$ 0.7				\$ 0.7	
Turnpikes System						
7025 - Renewal & Replacement			\$ 18.5		\$ 18.5	
75XX - Construction Repair Materials			\$ 32.1		\$ 32.1	
Construction Program Funds						
2929 - State Aid Construction		\$ 0.8			\$ 0.8	
3039 - Betterment		\$ 27.5			\$ 27.5	
3049 - Non-Par Construction/Reconstruction		\$ 8.6			\$ 8.6	
8910 - SB367 Capital Investment (Class 046, 400 & 401)		\$ 18.5			\$ 18.5	
FHWA Grant Anticipation Fund						
3054 - Consolidated Federal Aid		\$ 147.9			\$ 147.9	
Total Construction	\$ 10.5	\$ 203.3	\$ 50.6	\$ 29.7	\$ 294.1	71.33%
Total Budgeted Municipal Aid & Const. Expenses	\$ 10.7	\$ 291.2	\$ 80.7	\$ 29.7	\$ 412.3	100.00%
Non-Budgeted Expenses						
Municipal Aid						
1213 - Apportionment A Supplemental	\$ 30.0				\$ 30.0	
1214 - State Aid Bridge	\$ 41.4				\$ 41.4	
Construction						
1073 - Demolition of Structures					\$ -	
3897 - State-Owned Bridge Construction	\$ 1.6				\$ 1.6	
7767 - Transportation Proj CH 91 L 21	\$ 8.7				\$ 8.7	
Total Non-Budgeted Expenses	\$ 81.7	\$ -	\$ -	\$ -	\$ 81.7	
Total Municipal Aid & Construction Expenses	\$ 92.4	\$ 291.2	\$ 80.7	\$ 29.7	\$ 494.0	

Source: Statement of Appropriations

* Fund 015 includes source of funds:
Highway Funds (Unrestricted)
Federal Funds

Municipal Aid and Construction - Budgeted Account Summary

Expenditures for Municipal Aid & Construction Investments by Program/Function FY 2023 Actual (\$ millions)

Unaudited - Budgetary		Fund				Total All Funds	
AU	Description	General 010	Highway 015*	Turnpike 017	Capital 030**	\$	%
Aeronautics, Railroad & Public Transportation							
Aeronautics							
2021 / 2029	Federal Local Projects / Airway Toll Fund (Fuel)	\$ 9.8				\$ 9.8	
	Capital Projects - Bonded				\$ 21.9	\$ 21.9	
Total Aeronautics		\$ 9.8	\$ -	\$ -	\$ 21.9	\$ 31.7	7.69%
Public Transportation							
	Capital Projects - Bonded				\$ 0.1	\$ 0.1	
Total Public Transportation		\$ -	\$ -	\$ -	\$ 0.1	\$ 0.1	0.02%
Railroad							
2991	Special Railroad Fund	\$ 0.7				\$ 0.7	
	Capital Projects - Bonded				\$ 1.3	\$ 1.3	
Total Railroad		\$ 0.7	\$ -	\$ -	\$ 1.3	\$ 2.0	0.49%
Total Aeronautics, Railroad and Public Transportation		\$ 10.5	\$ -	\$ -	\$ 23.3	\$ 33.8	8.20%
Roads & Bridges							
Roads & Bridges Construction							
2929/3039/3049	Construction Program Funds (Betterment & Non-Par)		\$ 36.9			\$ 36.9	
3054	Consolidated Federal		\$ 147.9			\$ 147.9	
8910	SB367 Capital Investment (Class 46, 400 & 401)		\$ 18.5			\$ 18.5	
7025	Renewal & Replacement			\$ 18.5		\$ 18.5	
75XX	Construction Repair Materials			\$ 32.1		\$ 32.1	
	Capital Projects - Bonded				\$ 6.4	\$ 6.4	
Total Roads & Bridges Construction		\$ -	\$ 203.3	\$ 50.6	\$ 6.4	\$ 260.3	63.13%
Debt Service							
2934	Railroad Rehab Loan Revolving	\$ 0.2				\$ 0.2	
8683	Garvee Bond Debt Service		\$ 17.3			\$ 17.3	
8910	SB367 Debt Service/Issuance Costs		\$ 2.2			\$ 2.2	
7499	Turnpike Revenue Bond Debt Service			\$ 30.1		\$ 30.1	
Total Debt Service		\$ 0.2	\$ 19.5	\$ 30.1	\$ -	\$ 49.8	12.08%
Total Roads & Bridges Construction and Debt Service		\$ 0.2	\$ 222.8	\$ 80.7	\$ 6.4	\$ 310.1	75.21%
Municipal Aid							
8910	Municipal Bridge Program		\$ 3.1			\$ 3.1	
2943 / 8910	Apportionment A - B (Block Grant)		\$ 36.1			\$ 36.1	
2944	SPR Planning Funds		\$ 6.1			\$ 6.1	
2945	Municipal Aid - Federal		\$ 17.7			\$ 17.7	
4965	Municipal Fuel		\$ 5.4			\$ 5.4	
Total Municipal Aid		\$ -	\$ 68.4	\$ -	\$ -	\$ 68.4	16.59%
Total Roads & Bridges Construction and Municipal Aid Expenses		\$ 0.2	\$ 291.2	\$ 80.7	\$ 6.4	\$ 378.5	91.80%
Total Budgeted Expenses		\$ 10.7	\$ 291.2	\$ 80.7	\$ 29.7	\$ 412.3	100.00%
Non-Budgeted Expenses							
Municipal Aid							
1213	Apportionment A Supplemental	\$ 30.0				\$ 30.0	
1214	State Aid Bridge	\$ 41.4				\$ 41.4	
Construction							
3897	State-Owned Bridge Construction	\$ 1.6				\$ 1.6	
7767	Transportation Proj CH 91 L21	\$ 8.7				\$ 8.7	
Total Non-Budgeted Expenses		\$ 81.7	\$ -	\$ -	\$ -	\$ 81.7	
Total Municipal Aid & Construction Expenses		\$ 92.4	\$ 291.2	\$ 80.7	\$ 29.7	\$ 494.0	

Source: Statement of Appropriations

* Fund 015 includes source of funds:
Highway Funds (Unrestricted)
Betterment Funds
Federal Funds
Other Funds

** Bonded - Authorized by HB 25

Municipal Aid and Construction - Budgeted Account Summary

Highway Fund 15 Expenditures for Municipal Aid & Construction Investments*

FY 2023 through FY 2021 Actuals (\$ millions)

Unaudited - Budgetary	FY 2023 Actual	% of Total	FY 2022 Actual	% of Total	FY 2021 Actual	% of Total
Description						
Budgeted Debt Service						
8910 - SB367 Debt Service/Issuance Costs	\$ 2.2		\$ 2.1		\$ 2.0	
8683 - Garvee Bond Debt Service	\$ 17.3		\$ 17.6		\$ 18.8	
Total Budgeted Debt Service	\$ 19.5	6.70%	\$ 19.7	8.48%	\$ 20.8	8.10%
Budgeted Municipal Aid						
8910 - Municipal Bridge Program	\$ 3.1		\$ 10.0		\$ 8.8	
2943 + 8910 - Apportionment A - B (Block Grant)	\$ 36.1		\$ 34.7		\$ 35.0	
2944 - SPR Planning Funds	\$ 6.1		\$ 4.0		\$ 5.2	
2945 - Municipal Aid - Federal	\$ 17.7		\$ 13.5		\$ 10.6	
4965 - Municipal Fuel	\$ 5.4		\$ 3.1		\$ 1.9	
Total Budgeted Municipal Aid	\$ 68.4	23.49%	\$ 65.3	28.11%	\$ 61.5	23.94%
Budgeted Construction Funds						
2929 - State Aid Construction	\$ 0.8		\$ 0.8		\$ 1.1	
3039 - Betterment	\$ 27.5		\$ 21.9		\$ 3.6	
3049 - Non-Par Construction/Reconstruction	\$ 8.6		\$ 1.4			
8910 - SB 367 Capital Investment (Class 46, 400 & 401)	\$ 18.5		\$ 10.4		\$ 30.2	
3054 - Consolidated Federal	\$ 147.9		\$ 111.0		\$ 118.4	
5211 - TIFIA Construction			\$ 1.8		\$ 21.3	
Total Budgeted Construction Funds	\$ 203.3	69.81%	\$ 147.3	63.41%	\$ 174.6	67.96%
Total Budgeted Municipal Aid & Construction Exp's	\$ 291.2	100.00%	\$ 232.3	100.00%	\$ 256.9	100.00%
Non-Budgeted Expenses						
3311 - Non Par I-93					\$ 0.1	
Total Non-Budgeted Expenses	\$ -		\$ -		\$ 0.1	
Total Municipal Aid & Construction Expenses	\$ 291.2		\$ 232.3		\$ 257.0	

Source: Statement of Appropriations

* Fund 015 includes source of funds:

- Highway Funds (Unrestricted)
- Federal Funds
- Other Funds

Municipal Aid and Construction - Budgeted Account Summary

Highway Fund 15 Expenditures for Municipal Aid & Construction Investments*

Program/Function

FY 2023 through FY 2021 Actuals (\$ millions)

Unaudited - Budgetary		FY 2023		FY 2022		FY 2021	
AU	Description	Actual	% of Total	Actual	% of Total	Actual	% of Total
Budgeted Roads & Bridges							
Construction							
2929/3039/3049	Construction Program Funds (Betterment & Non-Par)	\$ 36.9		\$ 24.1		\$ 4.7	
3054	FHWA Grant Anticipation Fund (Consolidated Fed)	\$ 147.9		\$ 111.0		\$ 118.4	
5211	TIFIA Construction			\$ 1.8		\$ 21.3	
8910	SB367 Capital Investment (Class 46, 400 & 401)	\$ 18.5		\$ 10.4		\$ 30.2	
Total Budgeted Roads & Bridges Construction		\$ 203.3	69.81%	\$ 147.3	63.41%	\$ 174.6	67.94%
Debt Service							
8683	Garvee Bond Debt Service	\$ 17.3		\$ 17.6		\$ 18.8	
8910	SB367 Debt Service/Issuance Costs	\$ 2.2		\$ 2.1		\$ 2.0	
Total Budgeted Roads & Bridges Debt Service		\$ 19.5	6.70%	\$ 19.7	8.48%	\$ 20.8	8.09%
Total Budgeted Roads & Bridges Construction		\$ 222.8	76.51%	\$ 167.0	71.89%	\$ 195.4	76.03%
Budgeted Municipal Aid							
2944	SPR Planning Funds	\$ 6.1		\$ 4.0		\$ 5.2	
2945	Municipal Aid - Federal	\$ 17.7		\$ 13.5		\$ 10.6	
8910	Municipal Bridge Program	\$ 3.1		\$ 10.0		\$ 8.8	
2943 / 8910	Apportionment A - B (Block Grant)	\$ 36.1		\$ 34.7		\$ 35.0	
4965	Municipal Fuel	\$ 5.4		\$ 3.1		\$ 1.9	
Total Budgeted Municipal Aid		\$ 68.4	23.49%	\$ 65.3	28.11%	\$ 61.5	23.93%
Non-Budgeted Expenses							
3311	Non-Par I-93					\$ 0.1	
Total Non-Budgeted Expenses		\$ -	0.00%	\$ -	0.00%	\$ 0.1	0.04%
Total Highway Fund Municipal Aid & Construction Expenses		\$ 291.2	100.00%	\$ 232.3	100.00%	\$ 257.0	100.00%

Source: Statement of Appropriations

* Fund 015 includes source of funds:

- Highway Funds (Unrestricted)
- Betterment Funds
- Federal Funds
- Other Agency Income

Municipal Aid and Construction - Budgeted Account Summary

Highway Fund 15 Expenditures for Municipal Aid & Construction Investments Program/Function by Source of Funds

Unaudited - Budgetary		FY 2023 Actual (\$ millions)							
AU	Description	Highway Funds	% of Total	Federal Funds	% of Total	Other Funds	% of Total	2023 Actual Total	% of Total
Roads & Bridges									
Construction									
2929/3039/3049/8910	Construction Program Funds (Betterment, Non-Par & SB 367)	\$ 2.9		\$ 5.6		\$ 46.9		\$ 55.4	
1843/3054/3311	FHWA Grant Anticipation Fund (Consolidated Fed & I-93)			\$ 142.4		\$ 5.5		\$ 147.9	
Total Roads & Bridges Construction		\$ 2.9	8.31%	\$ 148.0	78.27%	\$ 52.4	77.98%	\$ 203.3	69.81%
Debt Service									
8910	SB367 (TIFIA Debt Service/Issuance Costs)					\$ 2.2		\$ 2.2	
8683	Garvee Bond Debt Service			\$ 17.3				\$ 17.3	
Total Roads & Bridges Debt Service		\$ -	0.00%	\$ 17.3	9.15%	\$ 2.2	3.27%	\$ 19.5	6.70%
Total Roads & Bridges & Debt Service Expenses		\$ 2.9	8.31%	\$ 165.3	87.41%	\$ 54.6	81.25%	\$ 222.8	76.51%
Municipal Aid									
8910	Municipal Bridge Program					\$ 3.1		\$ 3.1	
2943/8910	Apportionment A - B (Block Grant)	\$ 32.0				\$ 4.1		\$ 36.1	
2944	SPR Planning Funds			\$ 6.1				\$ 6.1	
2945	Municipal Aid - Federal			\$ 17.7				\$ 17.7	
4965	Municipal Fuel					\$ 5.4		\$ 5.4	
Total Municipal Aid		\$ 32.0	91.69%	\$ 23.8	12.59%	\$ 12.6	18.75%	\$ 68.4	23.49%
Total Highway Fund Municipal Aid & Construction Expenses		\$ 34.9	100.00%	\$ 189.1	100.00%	\$ 67.2	100.00%	\$ 291.2	100.00%

Source: Statement of Appropriations

Consolidated Financial Summary

Revenue Activity All Funds FY 2023 Actual (\$ millions)

UNAUDITED - BUDGETARY	Fund				Total
	General 010	Highway 015	Turnpike 017	Capital 030	
Unrestricted:					
Revenue Collected by the Department of Safety (DOS):					
Gasoline Road Toll		\$ 122.9			\$ 122.9
Motor Vehicle Fees		\$ 97.9			\$ 97.9
Sale of Vehicles		\$ 0.1			\$ 0.1
Total Revenue Collected by DOS	\$ -	\$ 220.9	\$ -	\$ -	\$ 220.9
Motor Vehicle Fines (Collected by the Courts)	\$ -	\$ 5.1	\$ -	\$ -	\$ 5.1
Revenue Collected by the Department of Transportation (DOT):					
Cash Toll Receipts - Blue Star			\$ 6.5		\$ 6.5
Cash Toll Receipts - Central			\$ 6.0		\$ 6.0
Cash Toll Receipts - Spaulding			\$ 0.7		\$ 0.7
Electronic Toll Collections - Blue Star			\$ 58.3		\$ 58.3
Electronic Toll Collections - Central			\$ 36.4		\$ 36.4
Electronic Toll Collections - Spaulding			\$ 16.4		\$ 16.4
Turnpike Miscellaneous					\$ -
Other Unrestricted Revenues	\$ 0.3	\$ 1.2	\$ 21.4		\$ 22.9
Total Revenue Collected by DOT	\$ 0.3	\$ 1.2	\$ 145.7	\$ -	\$ 147.2
Total Unrestricted Revenue	\$ 0.3	\$ 227.2	\$ 145.7	\$ -	\$ 373.2
Restricted:					
Federal Funds - FHWA					
Consolidated Federal Aid		\$ 148.6			\$ 148.6
Municipal Fed Aid (Construction)		\$ 17.7			\$ 17.7
Direct Labor and Overhead Allocation		\$ 22.4			\$ 22.4
Pavement Marking Program		\$ 2.9			\$ 2.9
SPR Planning & Research Funds		\$ 6.5			\$ 6.5
Bridge Rehab, Painting, Preservation and Improvements (BRPPI) - FHWA Reimbursement		\$ 0.5			\$ 0.5
TIFIA Construction Loan Proceeds					\$ -
Federal Funds - FAA					
FAA Airport Improvement	\$ 0.8			\$ 22.4	\$ 23.2
Federal Funds - FTA					
Public Transportation Division	\$ 10.0				\$ 10.0
Federal Funds - COVID/FEMA					
COVID FEMA		\$ 0.6			\$ 0.6
Federal Funds - CARES Act					
CARES Act	\$ 1.7	\$ 0.7	\$ 0.1		\$ 2.5
Federal Funds - CRRSA Act					
CRRSA Act	\$ 0.9	\$ 6.9			\$ 7.8
Federal Funds - ARP Act					
ARP Act	\$ 9.9	\$ -			\$ 9.9
Federal Funds - Debt Service					
Bonds Debt Service		\$ 17.3	\$ 1.0		\$ 18.3
Total Federal Funds	\$ 23.3	\$ 224.1	\$ 1.1	\$ 22.4	\$ 270.9
Revolving Funds					
Motor Fuel Sales		\$ 5.6			\$ 5.6
Transponder Sales			\$ 0.7		\$ 0.7
Total Revolving Funds	\$ -	\$ 5.6	\$ 0.7	\$ -	\$ 6.3
Private & Local Funds					
Lift Bridge		\$ 0.7			\$ 0.7
Consolidated Federal Aid - Local Match		\$ 6.2			\$ 6.2
Requested Maintenance/Repairs		\$ 1.3			\$ 1.3
Other Private & Local Funds			\$ 3.2		\$ 3.2
Total Private & Local Funds	\$ -	\$ 8.2	\$ 3.2	\$ -	\$ 11.4
Inter / Intra-Agency Transfers	\$ 0.3	\$ 5.0	\$ -	\$ -	\$ 5.3
Agency Income					
Highway Betterment		\$ 21.5			\$ 21.5
ROW Property Sales		\$ 1.4			\$ 1.4
SB367 Capital Investment		\$ 34.5			\$ 34.5
Other Agency Income	\$ 1.4	\$ 8.5	\$ 0.2		\$ 10.1
Total Agency Income	\$ 1.4	\$ 65.9	\$ 0.2	\$ -	\$ 67.5
Total Restricted Revenue - DOT	\$ 25.0	\$ 308.8	\$ 5.2	\$ 22.4	\$ 361.4
Sub-Total Revenue *	\$ 25.3	\$ 536.0	\$ 150.9	\$ 22.4	\$ 734.6
Funding from Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue - All Funds	\$ 25.3	\$ 536.0	\$ 150.9	\$ 22.4	\$ 734.6

* Source: Revenue Source Summary of Unrestricted and Restricted Revenues reports

Consolidated Financial Summary

Revenue Activity - Highway Fund 015 FY 2023 - 2022 - 2021 Actuals (\$ millions)

UNAUDITED - BUDGETARY	CHG 2023 vs. 2022			CHG 2022 vs. 2021			
	FY 2023	\$	%	FY 2022	\$	%	FY 2021
Unrestricted:							
Revenue Collected by the Department of Safety (DOS):							
Gasoline Road Toll	\$ 122.9	\$ 0.6	0.5%	\$ 122.3	\$ 5.1	4.2%	\$ 117.2
Motor Vehicle Fees	\$ 97.9	\$ (5.9)	-6.0%	\$ 103.8	\$ 3.4	3.3%	\$ 100.4
Sale of Vehicles	\$ 0.1	\$ -	0.0%	\$ 0.1	\$ -	0.0%	\$ 0.1
Total Revenue Collected by DOS	\$ 220.9	\$ (5.3)	-2.4%	\$ 226.2	\$ 8.5	3.8%	\$ 217.7
Motor Vehicle Fines (Collected by the Courts)	\$ 5.1	\$ (0.4)	-7.8%	\$ 5.5	\$ 1.1	20.0%	\$ 4.4
Revenue Collected by the Department of Transportation (DOT):							
Other Unrestricted Revenues	\$ 1.2	\$ 0.5	41.7%	\$ 0.7	\$ 0.4	57.1%	\$ 0.3
Total Revenue Collected by DOT	\$ 1.2	\$ 0.5	41.7%	\$ 0.7	\$ 0.4	57.1%	\$ 0.3
Total Unrestricted Revenue	\$ 227.2	\$ (5.2)	-2.3%	\$ 232.4	\$ 10.0	4.3%	\$ 222.4
Restricted:							
Federal Funds							
Consolidated Fed Aid (Construction)	\$ 148.6	\$ 41.8	28.1%	\$ 106.8	\$ (9.3)	-8.7%	\$ 116.1
Municipal Fed Aid (Construction)	\$ 17.7	\$ 4.2	23.7%	\$ 13.5	\$ 2.9	21.5%	\$ 10.6
Direct Labor and Overhead Allocation	\$ 22.4	\$ 2.4	10.7%	\$ 20.0	\$ (0.1)	-0.5%	\$ 20.1
Pavement Marking Program	\$ 2.9	\$ 0.2	6.9%	\$ 2.7	\$ 0.2	7.4%	\$ 2.5
SPR Planning & Research Funds	\$ 6.5	\$ 2.1	32.3%	\$ 4.4	\$ (1.1)	-25.0%	\$ 5.5
Bridge Rehab, Painting, Preservation and Improvements (BRPPI) - FHWA Reimbursement	\$ 0.5	\$ (1.7)	-340.0%	\$ 2.2	\$ 0.7	31.8%	\$ 1.5
TIFIA Construction Loan Proceeds	\$ -	\$ (2.3)		\$ 2.3	\$ (19.0)	-826.1%	\$ 21.3
Federal Funds - Emergency Relief							
Emergency Relief *	\$ -	\$ (1.6)		\$ 1.6	\$ 1.6	100.0%	\$ -
Federal Funds - COVID/FEMA							
COVID FEMA	\$ 0.6	\$ 0.6	100.0%	\$ -	\$ (0.3)		\$ 0.3
Federal Funds - CARES Act							
CARES Act	\$ 0.7	\$ 0.7	100.0%	\$ -	\$ (1.7)		\$ 1.7
Federal Funds - CRRSA Act							
CRRSA Act	\$ 6.9	\$ (27.3)	-395.7%	\$ 34.2	\$ 34.2	100.0%	\$ -
Federal Funds - Debt Service							
Bonds Debt Service	\$ 17.3	\$ (0.3)	-1.7%	\$ 17.6	\$ (1.2)	-6.8%	\$ 18.8
Total Federal Funds	\$ 224.1	\$ 18.8	8.4%	\$ 205.3	\$ 6.9	3.4%	\$ 198.4
Revolving Funds							
Motor Fuel Sales	\$ 5.6	\$ 2.7	48.2%	\$ 2.9	\$ 1.0	34.5%	\$ 1.9
Total Revolving Funds	\$ 5.6	\$ 2.7	48.2%	\$ 2.9	\$ 1.0	34.5%	\$ 1.9
Private & Local Funds							
Lift Bridge	\$ 0.7	\$ -	0.0%	\$ 0.7	\$ 0.1	14.3%	\$ 0.6
Consolidated Fed Aid (Construction) - Local Match	\$ 6.2	\$ (0.1)	-1.6%	\$ 6.3	\$ 0.4	6.3%	\$ 5.9
Requested Maintenance & Repairs	\$ 1.3	\$ 0.7	53.8%	\$ 0.6	\$ (0.3)	-50.0%	\$ 0.9
Total Private & Local Funds	\$ 8.2	\$ 0.6	7.3%	\$ 7.6	\$ 0.2	2.6%	\$ 7.4
Total Inter / Intra-Agency Transfers	\$ 5.0	\$ 0.3	6.0%	\$ 4.7	\$ 2.4	51.1%	\$ 2.3
Agency Income							
Highway Betterment	\$ 21.5	\$ -	0.0%	\$ 21.5	\$ 1.5	7.0%	\$ 20.0
ROW Property Sales	\$ 1.4	\$ (2.5)	-178.6%	\$ 3.9	\$ 2.5	64.1%	\$ 1.4
VW Grant	\$ -	\$ (0.2)		\$ 0.2	\$ (0.9)	-450.0%	\$ 1.1
SB367 Capital Investment (1)	\$ 34.5	\$ 0.3	0.9%	\$ 34.2	\$ 1.6	4.7%	\$ 32.6
Other Agency Income	\$ 8.5	\$ 1.5	17.6%	\$ 7.0	\$ (1.0)	-14.3%	\$ 8.0
Total Agency Income	\$ 65.9	\$ (0.9)	-1.4%	\$ 66.8	\$ 3.7	5.5%	\$ 63.1
Total Restricted Revenue - DOT	\$ 308.8	\$ 21.5	7.0%	\$ 287.3	\$ 14.2	4.9%	\$ 273.1
Sub-Total All Revenue	\$ 536.0	\$ 16.3	3.0%	\$ 519.7	\$ 24.2	4.7%	\$ 495.5
Funding from Bond Proceeds	\$ -	\$ -		\$ -	\$ -		\$ -
Total All Revenue - Highway Fund	\$ 536.0	\$ 16.3	3.0%	\$ 519.7	\$ 24.2	4.7%	\$ 495.5

Source: Revenue Source Summary of Unrestricted and Restricted Revenues reports
* These revenue amounts represent non-recurring revenue.

NOTES

(1) Starting in FY 2015, SB367 generated additional Gas Tax of 4.2c for Construction Projects

Consolidated Financial Summary

All Funds Expenditures by Class FY 2023 Actual (\$ millions)

Unaudited - Budgetary		FY 2023 Actual				Total All Funds	
Class	Description	General 010	Highway 015	Turnpike 017	Capital 030*	\$	%
Public Sector Transportation Expenditures							
Personal Services and Benefits							
010-015	Personal Services-Permanent Classified	\$ 1.3	\$ 65.9	\$ 6.8		\$ 74.0	
017	FT Employees Special Payments		\$ 3.2	\$ 0.4		\$ 3.6	
018	Overtime		\$ 8.0	\$ 0.8		\$ 8.8	
019	Holiday Pay		\$ 0.1			\$ 0.1	
050	Personal Service-Temp/Appointed	\$ 0.1	\$ 1.4	\$ 0.6		\$ 2.1	
059	Temp Full Time		\$ 0.8			\$ 0.8	
060	Benefits	\$ 0.7	\$ 41.9	\$ 4.6		\$ 47.2	
062	Workers Compensation		\$ 1.2	\$ 0.8		\$ 2.0	
064	Ret-Pension Bene-Health Insurance		\$ 5.3	\$ 0.5		\$ 5.8	
070	In-State Travel Reimbursement		\$ 0.7			\$ 0.7	
080	Out-of-State Travel Reimbursement		\$ 0.1			\$ 0.1	
	Total Personal Services and Benefits DOT	\$ 2.1	\$ 128.6	\$ 14.5	\$ -	\$ 145.2	18.48%
Transfer Payments - DOT Usage							
027	Transfers To DOIT		\$ 9.6			\$ 9.6	
028	Transfers To General Services		\$ 1.6			\$ 1.6	
029	Intra-Agency Transfers	\$ 0.1	\$ 0.3	\$ 4.7		\$ 5.1	
040	Indirect Costs	\$ 0.2	\$ 1.6	\$ 2.8		\$ 4.6	
089	Transfer to DAS Maint Fund		\$ 0.1			\$ 0.1	
211	Catastrophic Casualty Insurance		\$ 0.4			\$ 0.4	
	Transfer Payments to Agencies- DOT Usage	\$ 0.3	\$ 13.6	\$ 7.5	\$ -	\$ 21.4	2.72%
	Total DOT Internal Expenditure	\$ 2.4	\$ 142.2	\$ 22.0	\$ -	\$ 166.6	21.20%
Transfer Payments - Agency/Municipal							
049	Transfer to Other State Agencies		\$ 0.2	\$ 0.1		\$ 0.3	
072	Grants-Federal	\$ 17.8	\$ 20.4			\$ 38.2	
073	Grants-Non Federal	\$ 42.0	\$ 4.3			\$ 46.3	
085	Interagency Trans of Federal Funds		\$ 1.4			\$ 1.4	
407	Trans To Bd Of Tax & Land Appeals		\$ 0.1			\$ 0.1	
409	Trans To Dept Of Justice		\$ 1.0			\$ 1.0	
411	Trans To DES Dam Bureau		\$ 0.1			\$ 0.1	
414	Block Grant Apportionment A	\$ 30.0	\$ 35.7			\$ 65.7	
	Total Transfer Payments - Agency/Municipal	\$ 89.8	\$ 63.2	\$ 0.1	\$ -	\$ 153.1	19.48%
	Total DOT Public Sector Exp & Transfer	\$ 92.2	\$ 205.4	\$ 22.1	\$ -	\$ 319.7	40.68%
Private Sector Transportation Expenditures							
Contractual Services							
022	Rents-Leases Other Than State		\$ 17.6	\$ 1.3		\$ 18.9	
023	Heat- Electricity - Water		\$ 2.3	\$ 1.3		\$ 3.6	
024	Maint.Other Than Build.- Grnds		\$ 0.9	\$ 2.0		\$ 2.9	
026	Organizational Dues		\$ 0.2	\$ 0.1		\$ 0.3	
039	Telecommunications		\$ 0.7	\$ 0.1		\$ 0.8	
046	Consultants	\$ 0.2	\$ 16.0	\$ 7.1		\$ 23.3	
048	Contractual Maint.-Build-Grnds	\$ 0.1	\$ 0.3	\$ 0.6		\$ 1.0	
066	Employee Training		\$ 0.2			\$ 0.2	
102	Contracts for Program Services			\$ 13.0		\$ 13.0	
103	Contracts for Operating Services	\$ 4.3	\$ 0.2	\$ 0.1		\$ 4.6	
255	Cost of Issuing Bonds			\$ 0.2		\$ 0.2	
403	Audit			\$ 0.1		\$ 0.1	
	Total Contractual Services	\$ 4.6	\$ 38.4	\$ 25.9	\$ -	\$ 68.9	8.77%
Supplies and Materials							
020	Current Expenses		\$ 44.5	\$ 7.2		\$ 51.7	
047	Own Forces Maint.-Build.-Grnds		\$ 0.3			\$ 0.3	
	Total Supplies and Materials	\$ -	\$ 44.8	\$ 7.2	\$ -	\$ 52.0	6.62%
Equipment							
030	Equipment New/Replacement	\$ 4.8	\$ 7.1	\$ 2.6		\$ 14.5	
037	Technology - Hardware		\$ 0.3	\$ 0.8		\$ 1.1	
038	Technology - Software		\$ 2.5	\$ 1.3		\$ 3.8	
	Total Equipment	\$ 4.8	\$ 9.9	\$ 4.7	\$ -	\$ 19.4	2.47%
Capital Projects							
034	Capital Projects Bonded (HB 25)				\$ 29.6	\$ 29.6	
	Total Capital Projects	\$ -	\$ -	\$ -	\$ 29.6	\$ 29.6	3.77%
Land and Property Improvements							
400	Construction Repair Materials	\$ 6.3	\$ 173.3	\$ 43.4		\$ 223.0	
401	Land - Interest		\$ 11.0			\$ 11.0	
	Total Land and Property Improvements	\$ 6.3	\$ 184.3	\$ 43.4	\$ -	\$ 234.0	29.77%
Debt Service							
043-044	Debt Service Other Agencies	\$ 0.2	\$ 32.0	\$ 30.1		\$ 62.3	
	Total Debt Service	\$ 0.2	\$ 32.0	\$ 30.1	\$ -	\$ 62.3	7.93%
	Total Expenditures with Private Sector	\$ 15.9	\$ 309.4	\$ 111.3	\$ 29.6	\$ 466.2	59.32%
	Total Expenditures - DOT	\$ 108.1	\$ 514.8	\$ 133.4	\$ 29.6	\$ 785.9	100.00%

Source: Statement of Appropriations

* Bonded - authorized by HB25

Consolidated Financial Summary

Highway Fund 15 Expenditures by Class* FY 2023 through FY 2021 Actuals (\$ millions)

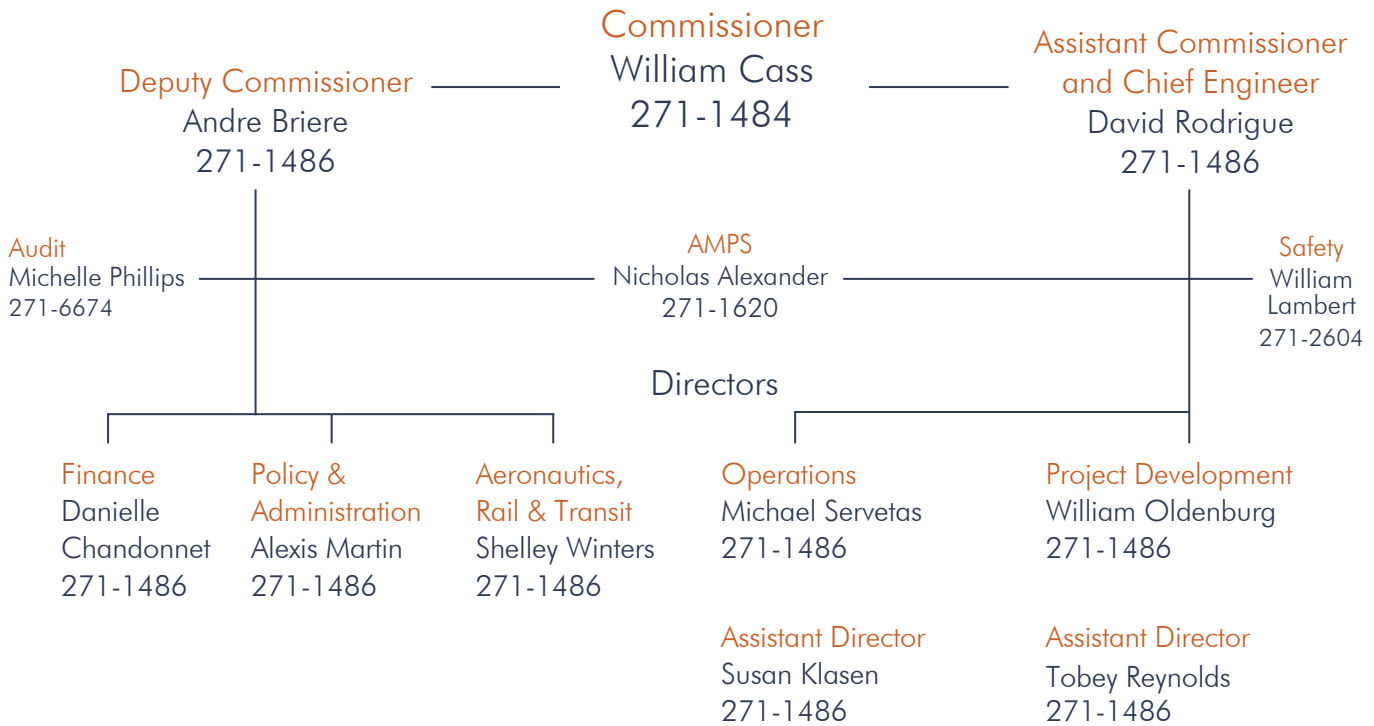
Class	Unaudited - Budgetary Description	2023		2022		2021	
		Actual	% of Total	Actual	% of Total	Actual	% of Total
Public Sector Transportation Expenditures							
Personal Services and Benefits							
010-015	Personal Services-Perm. Classified	\$ 65.9		\$ 65.8		\$ 65.7	
017	FT Employees Special Payments	\$ 3.2		\$ 0.5		\$ 0.5	
018	Overtime	\$ 8.0		\$ 7.0		\$ 6.2	
019	Holiday Pay	\$ 0.1		\$ 0.1		\$ 0.1	
050	Personal Service-Temp/Appointed	\$ 1.4		\$ 1.2		\$ 0.8	
059	Temp Full Time	\$ 0.8					
060	Benefits	\$ 41.9		\$ 41.5		\$ 35.9	
062	Workers Compensation	\$ 1.2		\$ 1.4		\$ 2.2	
064	Ret-Pension Bene-Health Insurance	\$ 5.3		\$ 6.2		\$ 6.8	
070	In-State Travel Reimbursement	\$ 0.7		\$ 0.6		\$ 0.6	
080	Out-of-State Travel Reimbursement	\$ 0.1					
Total Personal Services and Benefits DOT		\$ 128.6	24.98%	\$ 124.3	28.38%	\$ 118.8	26.14%
Transfer Payments - DOT Usage							
027	Transfers To DOIT	\$ 9.6		\$ 8.4		\$ 9.0	
028	Transfers To General Services	\$ 1.6		\$ 1.5		\$ 1.6	
029	Intra-Agency Transfers	\$ 0.3		\$ 0.3		\$ 0.1	
040	Indirect Costs	\$ 1.6		\$ 1.4		\$ 1.4	
089	Transfer to DAS Maint Fund	\$ 0.1		\$ 0.2		\$ 0.2	
211	Catastrophic Casualty Insurance	\$ 0.4		\$ 0.3		\$ 0.3	
Transfer Payments to Agencies- DOT Usage		\$ 13.6	2.64%	\$ 12.1	2.76%	\$ 12.6	2.77%
Total DOT Internal Expenditure		\$ 142.2	27.62%	\$ 136.4	31.14%	\$ 131.4	28.91%
Transfer Payments - Agency/Municipal							
049	Transfer to Other State Agencies	\$ 0.2		\$ 0.1		\$ 0.1	
072	Grants-Federal	\$ 20.4		\$ 15.3		\$ 14.4	
073	Grants-Non Federal	\$ 4.3		\$ 11.2		\$ 10.1	
085	Interagency Trans of Federal Funds	\$ 1.4		\$ 1.5		\$ 1.2	
407	Trans To Bd Of Tax & Land Appeals	\$ 0.1		\$ 0.1		\$ 0.1	
409	Trans To Dept Of Justice	\$ 1.0		\$ 0.9		\$ 0.9	
411	Trans To DES Dam Bureau	\$ 0.1		\$ 0.1		\$ 0.1	
414	Block Grant Apportionment A	\$ 35.7		\$ 34.3		\$ 34.6	
Total Transfer Payments - Agency/Municipal		\$ 63.2	12.28%	\$ 63.5	14.50%	\$ 61.5	13.53%
Total DOT Public Sector Exp & Transfer		\$ 205.4	39.90%	\$ 199.9	45.64%	\$ 192.9	42.44%
Private Sector Transportation Expenditures							
Contractual Services							
022	Rents-Leases Other Than State	\$ 17.6		\$ 15.0		\$ 11.7	
023	Heat- Electricity - Water	\$ 2.3		\$ 1.9		\$ 1.7	
024	Maint.Other Than Build.- Grnds	\$ 0.9		\$ 0.5		\$ 0.5	
026	Organizational Dues	\$ 0.2		\$ 0.1		\$ 0.1	
039	Telecommunications	\$ 0.7		\$ 0.6		\$ 0.6	
046	Consultants	\$ 16.0		\$ 14.5		\$ 12.6	
048	Contractual Maint.-Build-Grnds	\$ 0.3		\$ 0.5		\$ 0.3	
066	Employee Training	\$ 0.2		\$ 0.2		\$ 0.1	
103	Contracts for Operating Services	\$ 0.2		\$ 0.4		\$ 1.0	
Total Contractual Services		\$ 38.4	7.46%	\$ 33.7	7.69%	\$ 28.6	6.29%
Supplies and Materials							
020	Current Expenses	\$ 44.5		\$ 35.1		\$ 29.4	
047	Own Forces Maint.-Build.-Grnds	\$ 0.3		\$ 0.3		\$ 0.3	
Total Supplies and Materials		\$ 44.8	8.70%	\$ 35.4	8.08%	\$ 29.7	6.53%
Equipment/Software							
030	Equipment New/Replacement	\$ 7.1		\$ 4.6		\$ 9.6	
037	Technology - Hardware	\$ 0.3		\$ 0.2		\$ 0.1	
038	Technology - Software	\$ 2.5		\$ 1.7		\$ 1.2	
Total Equipment		\$ 9.9	1.92%	\$ 6.5	1.48%	\$ 10.9	2.40%
Land and Property Improvements							
400	Construction Repair Materials	\$ 173.3		\$ 127.8		\$ 151.5	
401	Land - Interest	\$ 11.0		\$ 2.5		\$ 8.6	
Total Land and Property Improvements		\$ 184.3	35.80%	\$ 130.3	29.75%	\$ 160.1	35.23%
Debt Service							
043 / 044	Debt Service Other Agencies	\$ 32.0		\$ 32.2		\$ 32.3	
Total Debt Service		\$ 32.0	6.22%	\$ 32.2	7.35%	\$ 32.3	7.11%
Total DOT Expenditures with Private Sector		\$ 309.4	60.10%	\$ 238.1	54.36%	\$ 261.6	57.56%
Total Public and Private Sector - DOT Fund 015		\$ 514.8	100.00%	\$ 438.0	100.00%	\$ 454.5	100.00%
Total Expenses - Fund 15		\$ 514.8		\$ 438.0		\$ 454.5	

Source: Statement of Appropriations

* Fund 015 includes source of funds:
Highway Funds (Unrestricted)
Federal Funds
Other Funds

Organization Chart

(as of June 30, 2023)



Bureau Administrator, District Engineers and Program Managers

Finance & Contracts Wayne Gardner 271-1704	Human Resources Paula Nash 271-3736	Aeronautics Tricia Lambert 271-2551	Bridge Maintenance Tim Boodey 271-3667	Bridge Design Vacant 271-2731	Materials & Research Dennis Herrick 271-3151
Office of Access, Opportunity, and Compliance Larisa DjuvelekRuggiero 271-6754	Railroads & Public Transportation Margarete Baldwin 271-2468	Turnpikes John Corcoran 485-3806	Mechanical Services William Dusavitch 271-3721	Highway Design James Marshall 271-2171	Project Management Loretta Girard Doughty 271-2171
Hearings & Legislation Kathleen Mulcahey-Hampson 271-3734	Public Information Officer Richard Arcand 271-6495	Traffic Lee Baronas(acting) 271-2291	TSMO Nicholas King 271-6862	Environment Kevin Nyhan 271-3226	Right-of-Way Stephen Labonte 271-3222
			Highway Maintenance Alan Hanscom 271-2693	Construction Nickie Hunter 271-2571	Planning & Community Assistance William Watson 271-3344

District 1 Lancaster Philip Beaulieu 788-3541	District 2 Enfield Douglas King 448-2654	District 3 Gilford Nancy Spaulding 524-6667	District 4 Swanzy John Kallfelz 352-2302	District 5 Bedford Richard Radwanski 666-3336	District 6 Durham Brian Schutt 868-1133
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Project Name	Project Number	Route / Road	Unrestricted Highway		Restricted Highway		Federal Aid					Other	Turnpike			General			Capital	Project Total	
			Block Grant	State Aid Construction	Betterment	SB367 Construction	Consolidated Federal Aid	Municipal Aid Federal	SPR Planning	Non Par Construction	COVID Relief Funds	I-93 Construction	Turnpike R&R	Turnpike Construction	Toll Equipment	Municipal Bridge	State Bridges	Railroad	Betterment		Bond Funded Projects
DOVER	42872	NH 16 (SPAULDING TURNPIKE)				-							3,249.19							-	3,249.19
DOVER	24834	BLOCK GRANT AID	544,065.47			70,655.45														-	614,720.92
DOVER - ROCHESTER	29440	SPAULDING TURNPIKE				-														-	10,475,034.10
DOVER - SOMERSWORTH - ROCHESTER	29604	NH 108				-		30,704.48							10,475,034.10					-	30,704.48
DUBLIN	44026	NH 101				-		50,399.96												-	50,399.96
DUBLIN	43961	ROUTE 101			267,235.35	-														-	267,235.35
DUBLIN	24834	BLOCK GRANT AID	70,934.10			9,211.91														-	80,146.01
DUMMER	24834	BLOCK GRANT AID	16,540.81			2,148.09														-	18,688.90
DUMMER - CAMBRIDGE - ERROL	16304	NH 16				-		3,823.83												-	3,823.83
DUMMER - CAMBRIDGE - ERROL	16304B	NH 16				-		62,600.68												-	62,600.68
DUNBARTON	24834	BLOCK GRANT AID	91,754.52			11,915.76														-	103,670.28
DURHAM	10344Q	T2 UNH				-		150,204.40	78,221.15											-	228,425.55
DURHAM	42523	US 4 / MADBURY RD				-		7,471.82												-	7,471.82
DURHAM	44268	155 A			24.86	-														-	24.86
DURHAM	M698	DISTRICT 6 ADMINISTRATIVE CHARGES			1.56	-														-	1.56
DURHAM	29216H	NATIONAL SUMMER TRANSPORTATION INSTITUTE				-		49,406.82												-	49,406.82
DURHAM	24834	BLOCK GRANT AID	264,820.26			34,391.07														-	299,211.33
EAST KINGSTON	24834	BLOCK GRANT AID	47,151.87			6,123.41														-	53,275.28
EASTON	24834	BLOCK GRANT AID	7,839.32			1,018.06														-	8,857.38
EATON	STM77583	BROWNFIELD ROAD			1,346.29	-														-	1,346.29
EATON	STM77582	NH153			1,334.32	-														-	1,334.32
EATON	24834	BLOCK GRANT AID	38,041.52			4,940.29														-	42,981.81
EFFINGHAM	24834	BLOCK GRANT AID	73,180.93			9,503.70														-	82,684.63
ELLSWORTH	24834	BLOCK GRANT AID	5,168.81			671.25														-	5,840.06
ENFIELD	40526	US 4				-		46,980.62												-	46,980.62
ENFIELD	24834	BLOCK GRANT AID	128,103.38			16,636.24														-	144,739.62
ENFIELD - LEBANON	43800	I-89				-		20,201.97												-	20,201.97
EPPING	29608	NH 125				-		46,548.40												-	46,548.40
EPPING	24834	BLOCK GRANT AID	164,485.24			21,360.99														-	185,846.23
EPPING - BRENTWOOD - EXETER	43416	NH 101				-		396,645.86												-	396,645.86
EPSOM	24834	BLOCK GRANT AID	117,597.70			15,271.91														-	132,869.61
ERROL	24834	BLOCK GRANT AID	4,368.39			567.30														-	4,935.69
EXETER	40436	NH ROUTE 111 (KINGSTON ROAD)				-		34,769.03												-	34,769.03
EXETER	41372	NH 27, NH 111A, WINTER ST, SPRING ST				-		11,385.32												-	11,385.32
EXETER	43254	NH ROUTE 85				-		19,116.29												-	19,116.29
EXETER	M607	EXETER PATROL SECTION			1.00	-														-	1.00
EXETER	40792M	NH ROUTE 85				-		20,000.00												-	20,000.00
EXETER	24834	BLOCK GRANT AID	272,709.44			35,415.60														-	308,125.04
EXETER - HAMPTON	42848	NH 101				-		2,183,484.94												-	2,183,484.94
FARMINGTON	43410	NH ROUTE 11				-		61,292.97												-	61,292.97
FARMINGTON	24834	BLOCK GRANT AID	148,269.65			19,255.14														-	167,524.79
FITZWILLIAM	24834	BLOCK GRANT AID	90,558.80			11,760.48														-	102,319.28
FRANCESTOWN	24834	BLOCK GRANT AID	84,179.74			10,932.06														-	95,111.80
FRANCONIA	42835	NH 18				-														-	8,501.12
FRANCONIA	43105	I-93			8,501.12	-		1,624,919.30												-	1,624,919.30
FRANCONIA	44243	NH-141				-														-	5,862.36
FRANCONIA	24834	BLOCK GRANT AID	47,822.76			6,210.53														-	54,033.29
FRANKLIN	42513	TRESTLE BRIDGE MILL CITY PARK TRAIL				-		5,183.81												-	5,183.81
FRANKLIN	24834	BLOCK GRANT AID	185,380.15			24,074.53														-	209,454.68
FREEDOM	24834	BLOCK GRANT AID	78,277.50			10,165.56														-	88,443.06
FREMONT	24834	BLOCK GRANT AID	104,859.16			13,617.61														-	118,476.77
GILFORD	24834	BLOCK GRANT AID	200,371.96			26,021.45														-	226,393.41
GILMANTON	16234	CRYSTAL LAKE ROAD				448,656.69														-	448,656.69
GILMANTON	24834	BLOCK GRANT AID	138,304.23			17,960.98														-	156,265.21
GILSUM	24834	BLOCK GRANT AID	28,949.66			3,759.57														-	32,709.23
GOFFSTOWN	24834	BLOCK GRANT AID	381,309.77			49,519.07														-	430,828.84
GORHAM	24834	BLOCK GRANT AID	56,491.31			7,336.28														-	63,827.59
GOSHEN	24834	BLOCK GRANT AID	27,742.14			3,602.75														-	31,344.89
GRAFTON	24834	BLOCK GRANT AID	132,395.12			10,424.47														-	142,819.59
GRANTHAM	24834	BLOCK GRANT AID	60,369.57			7,839.94														-	68,209.51
GREENFIELD	24834	BLOCK GRANT AID	67,702.92			8,792.29														-	76,495.21
GREENLAND	24834	BLOCK GRANT AID	83,453.77			10,837.78														-	94,291.55
GREENVILLE	M415	GREENVILLE PATROL SECTION			109.94	-														-	109.94
GREENVILLE	24834	BLOCK GRANT AID	38,762.64			5,033.93														-	43,796.57
GROTON	24834	BLOCK GRANT AID	23,526.37			3,055.27														-	26,581.64
HAMPSTEAD	43275	NH 111				-		304,724.74												-	304,724.74
HAMPSTEAD	24834	BLOCK GRANT AID	179,601.03			23,324.02														-	202,925.05
HAMPTON	40797	NH 1A (OCEAN BOULEVARD)				-		424,054.26												-	424,054.26
HAMPTON	24834	BLOCK GRANT AID	278,345.05			36,147.48														-	314,492.53
HAMPTON - PORTSMOUTH	26485	HAMPTON BRANCH RAIL CORRIDOR				-		1,657,785.21												-	1,657,785.21
HAMPTON FALLS	43929	ROUTE 84			499.41	-														-	499.41
HAMPTON FALLS	24834	BLOCK GRANT AID	62,727.07			8,146.10														-	70,873.17
HANCOCK	24834	BLOCK GRANT AID	82,160.99			10,669.89														-	92,830.88
HANOVER	24834	BLOCK GRANT AID	257,340.63			33,419.72														-	290,760.35
HANOVER, NH - NORWICH, VT	42278	NH 10A				-		721,027.71												-	721,027.71
HARRISVILLE	24834	BLOCK GRANT AID	52,556.06			6,825.23														-	59,381.29
HARTS LOCATION	24834	BLOCK GRANT AID	1,915.93			248.82														-	2,164.75
HAVERHILL	44118	NH116				-														-	7,959.63
HAVERHILL	SBG18006	DEAN MEMORIAL AIRPORT				-							9,000.00							-	9,000.00
HAVERHILL	SBG18008	DEAN MEMORIAL AIRPORT				-							1,797.35							-	1,797.35
HAVERHILL	SBG18004	DEAN MEMORIAL AIRPORT				-							1,397.64							-	1,397.64
HAVERHILL	SBG18005	DEAN MEMORIAL AIRPORT				-							318.57							-	318.57
HAVERHILL	24834	BLOCK GRANT AID	156,543.03			20,329.57														-	176,872.60
HEBRON	24834	BLOCK GRANT AID	24,891.24			3,232.51														-	28,123.75
HENNIKER	24834	BLOCK GRANT AID	154,024.72			20,002.53														-	174,027.25
HENNIKER - HOPKINTON	40633	US 202, NH 9, NH 127				-		13,154.85												-	13,154.85
HILL	24834	BLOCK GRANT AID	46,368.18			6,021.63														-	52,389.81
HILLSBOROUGH	41368	WEST MAIN STREET / NH RTE 149				-		90,890.89												-	90,890.89
HILLSBOROUGH	43059	US 202/NH 9																			

Project Name	Project Number	Route / Road	Unrestricted Highway		Restricted Highway		Federal Aid					Other	Turnpike			General			Capital	Project Total			
			Block Grant	State Aid Construction	Betterment	SB367 Construction	Consolidated Federal Aid	Municipal Federal	SPR Planning	Non Par Construction	COVID Relief Funds	I-93 Construction	Turnpike R&R	Turnpike Construction	Toll Equipment	Municipal Bridge	State Bridges	Railroad	Betterment		Bond Funded Projects		
MANCHESTER	40428	RAIL TRAIL				-															-	21,806.01	
MANCHESTER	41414	HUSE ROAD				-		2,277,834.93														-	2,277,834.93
MANCHESTER	41747	GRANITE ST & SOUTH WILLOW ST				-																-	21,620.68
MANCHESTER	42635	I-293/NH101 & NH28 BYPASS				-		193,690.58														-	193,690.58
MANCHESTER	42881	WILLOW STREET/WESTON ROAD				-																-	77,944.08
MANCHESTER	AIP11112	MANCHESTER-BOSTON REGIONAL AIRPORT				-																71,265.89	71,265.89
MANCHESTER	AIP11131	MANCHESTER-BOSTON REGIONAL AIRPORT				-																-	7,693,117.38
MANCHESTER	AIP11133	MANCHESTER-BOSTON REGIONAL AIRPORT				-																776.93	776.93
MANCHESTER	AIP11136	MANCHESTER-BOSTON REGIONAL AIRPORT				-																81,457.86	81,457.86
MANCHESTER	AIP11137	MANCHESTER-BOSTON REGIONAL AIRPORT				-																205,649.85	205,649.85
MANCHESTER	AIP11138	MANCHESTER-BOSTON REGIONAL AIRPORT				-																6,974,686.54	6,974,686.54
MANCHESTER	AIP11139	MANCHESTER-BOSTON REGIONAL AIRPORT				-																1,072,894.69	1,072,894.69
MANCHESTER	41642	NH 101				-																1,849,132.12	1,849,132.12
MANCHESTER	24834	BLOCK GRANT AID	1,813,710.85			235,538.95																-	2,049,249.80
MANCHESTER - HOOKSETT	41475	I-93 SB				-		2,420,254.70														-	2,420,254.70
MANCHESTER - HOOKSETT	42753	I-93 NB				-		467,970.34														-	467,970.34
MANCHESTER - HOOKSETT	43071	I-93				-		2,654,420.59														-	2,654,420.59
MARLBOROUGH	24834	BLOCK GRANT AID				8,814.03																-	76,684.31
MARLOW	24834	BLOCK GRANT AID				60,422.71																-	65,569.59
MASON	24834	BLOCK GRANT AID				8,874.03																-	77,206.46
MEREDITH	42912	NH ROUTE 104				-		427,056.61														-	427,056.61
MEREDITH	44048	MEREDITH NECK ROAD				776.20																-	776.20
MEREDITH	STM77572	MEREDITH NECK RD				1,650.00																-	1,650.00
MEREDITH	44235	MEREDITH NECK ROAD				11,782.82																-	11,782.82
MEREDITH	24834	BLOCK GRANT AID	190,639.28			24,757.50																-	215,396.78
MEREDITH - GILFORD	41483	US ROUTE 3				-		1,075,738.83														-	1,075,738.83
MERRIMACK	10136D	NH 101A				-		149,711.10														-	149,711.10
MERRIMACK	40300	PEDESTRIAN TRAIL FROM DW HIGHWAY TO EXISTING TRAIL				-																-	55,549.01
MERRIMACK	43759	FEET				-																-	782,215.73
MERRIMACK	24834	BLOCK GRANT AID	530,809.47			68,933.95																-	599,743.42
MIDDLETON	43067	153				7,292.60																-	7,292.60
MIDDLETON	24834	BLOCK GRANT AID	54,743.37			7,109.29																-	61,852.66
MILAN	42850E	NH 16				-																-	581,305.95
MILAN	42945A	NH 16 (STATE GARAGE ROAD)				-																-	798,093.62
MILAN	24834	BLOCK GRANT AID	41,186.54			5,348.72																-	46,535.26
MILFORD	41587	BRIDGE STREET				-		28.00														-	28.00
MILFORD	42470	NH 101A & NH 13				-																-	38,121.29
MILFORD	24834	BLOCK GRANT AID	301,794.04			39,192.70																-	340,986.74
MILFORD - AMHERST	43031	NH 101				-		3,757,412.85														-	3,757,412.85
MILTON	43408	NH 75				-		233.44														-	233.44
MILTON	24834	BLOCK GRANT AID	115,432.97			14,990.78																-	130,423.75
MILTON, NH - LEBANON, ME	40658	TOWNHOUSE ROAD OVER NORTHEAST POND				-		88,298.97														-	88,298.97
MONROE	43360	BARNET ROAD				62,579.12																-	62,579.12
MONROE	24834	BLOCK GRANT AID				30,022.45																-	33,921.34
MONROE	24834	BLOCK GRANT AID				84,521.09																-	95,497.49
MONT VERNON	44266	GREENE'S BASIN ROAD				220.00																-	220.00
MOULTONBOROUGH	40639	NH 25 AND LAKE SHORE ROAD				-		140,545.41														-	140,545.41
MOULTONBOROUGH	24834	BLOCK GRANT AID	131,447.76			17,070.55																-	148,518.31
NASHUA	SBG12024	BOIRE FIELD - NASHUA AIRPORT				-																-	57,162.00
NASHUA	16314	EAST HOLLIS STREET				-		67,802.58														-	67,802.58
NASHUA	41742	HERRITAGE RAIL TRAIL EAST				-		18,537.34														-	18,537.34
NASHUA	43509	VARIOUS STREETS DOWNTOWN				-		15,793.06														-	15,793.06
NASHUA	SBG12026	BOIRE FIELD				-																-	175,380.73
NASHUA	SBG12023	BOIRE FIELD				-		25,235.22														-	227,116.98
NASHUA	24834	BLOCK GRANT AID	1,430,967.99			185,833.67																-	1,616,801.66
NASHUA - CONCORD	29408	F.E. EVERETT TURNPIKE				-																-	61,912.50
NASHUA - HOOKSETT - HAMPTON	42116	FEET AND I-95				-																-	655,895.63
NASHUA - MERRIMACK - BEDFORD	13761	FE EVERETT TURNPIKE				-																-	2,950,817.87
NASHUA - MERRIMACK - BEDFORD	13761D	FE EVERETT TURNPIKE				-																-	10,578,304.94
NASHUA - MERRIMACK - BEDFORD	13761E	FE EVERETT TURNPIKE				-																-	386,375.92
NELSON	24834	BLOCK GRANT AID				38,865.99																-	43,913.35
NEW BOSTON	24834	BLOCK GRANT AID	183,596.22			23,842.85																-	207,439.07
NEW CASTLE	29614	NH 1B				-		7,178.71														-	7,178.71
NEW CASTLE	42517	WENTWORTH ROAD NH1B BEACH HILL ROAD NEALS PIT LANE				-																-	20,100.56
NEW CASTLE	24834	BLOCK GRANT AID	17,521.24			2,275.41																-	19,796.65
NEW CASTLE - RYE	16127	NH 1B				-		9,497.91														-	9,497.91
NEW DURHAM	24834	BLOCK GRANT AID	101,398.52			13,168.19																-	114,566.71
NEW HAMPTON	25365	SMITH CROSSING				-		110.00														-	110.00
NEW HAMPTON	24834	BLOCK GRANT AID	94,266.71			12,242.02																-	106,508.73
NEW IPSWICH	24834	BLOCK GRANT AID	134,343.81			17,446.65																-	151,790.46
NEW LONDON	42877	NH 103A				-		564,380.47														-	564,380.47
NEW LONDON	24834	BLOCK GRANT AID	118,685.58			15,413.19																-	134,098.77
NEWBURY NH	24834	BLOCK GRANT AID	105,810.03			13,741.10																-	119,551.13
NEWFIELDS	M609	NEWFIELDS PATROL SECTION				2.72																-	2.72
NEWFIELDS	24834	BLOCK GRANT AID	38,412.31			4,988.44																-	43,400.75
NEWFIELDS - NEWMARKET	44104	108				96,820.63																-	96,820.63
NEWINGTON	11238U	NH 16 (SPAULDING TURNPIKE)				-																-	5,406,422.35
NEWINGTON	42879	NEW HAMPSHIRE AVE/ARBORETUM DR/PEASE BLVD				-																-	14,118.90
NEWINGTON	24834	BLOCK GRANT AID	34,059.94			4,423.22																-	38,483.16
NEWINGTON - DOVER	11238	NH 16 / US 4 / SPLD G TPK				-																-	1,063,258.68
NEWINGTON - DOVER	11238O	NH 16, US 4 & SPAULDING TURNPIKE				-																-	98,054.93
NEWMARKET	24834	BLOCK GRANT AID	165,007.00			21,428.76																-	186,435.76
NEWPORT	43060B	NH ROUTE 10/11				-		23,229.18														-	23,229.18
NEWPORT	43906	10/11/103				7,094.36																-	7,094.36
NEWPORT	SBG13002	TOWN OF NEWPORT				-																-	13,000.00
NEWPORT	24834																						

Project Name	Project Number	Route / Road	Unrestricted Highway		Restricted Highway		Federal Aid					Other	Turnpike			General			Capital	Project Total			
			Block Grant	State Aid Construction	Betterment	SB367 Construction	Consolidated Federal Aid	Municipal Aid Federal	SPR Planning	Non Par Construction	COVID Relief Funds	I-93 Construction	Turnpike R&R	Turnpike Construction	Toll Equipment	Municipal Bridge	State Bridges	Railroad	Betterment		Bond Funded Projects		
NORTHWOOD	24834	BLOCK GRANT AID	91,951.13			11,941.30															-	103,892.43	
NOTTINGHAM	40612	NH ROUTE 152				39,754.49																-	39,754.49
NOTTINGHAM	24834	BLOCK GRANT AID	145,971.49			18,956.69																-	164,928.18
ORANGE	24834	BLOCK GRANT AID	38,362.44			2,568.44																-	40,930.88
ORFORD	40366	NH ROUTE 25A				-		23,489.24														-	23,489.24
ORFORD	41390	NH ROUTE 25A				5,603.21		12,212.50														-	17,815.71
ORFORD	42945B	NH 10				-																-	13,769.32
ORFORD	24834	BLOCK GRANT AID	57,430.31			7,458.23																-	64,888.54
OSSIPEE	STM77580	BROWNS RIDGE RD			574.16	-																-	574.16
OSSIPEE	STM77513	BROWNS RIDGE RD			1,229.95	-																-	1,229.95
OSSIPEE	STM77574	NH171			4,900.84	-																-	4,900.84
OSSIPEE	14749	NH 16 / NH 25				887.53	6,544.95															-	7,432.48
OSSIPEE	23818	NUDD ROAD				130,623.34		1,221,678.14														-	1,352,301.48
OSSIPEE	41251	NH 16				-	964,270.95															-	964,270.95
OSSIPEE	43943	NH 16			7,372.25	-																-	7,372.25
OSSIPEE	24834	BLOCK GRANT AID	160,129.03			20,795.27																-	180,924.30
OSSIPEE/OSSIPEE - CONWAY/WAKEFIELD	43055	NH 28/NH 16/NH 125				-	73,100.16															-	73,100.16
PELHAM	16145	MAIN STREET				-	2,217.10															-	2,217.10
PELHAM	41751	NH 128 & SHERBURNE RD				-		8,760.34														-	8,760.34
PELHAM	24834	BLOCK GRANT AID	310,502.17			40,323.58																-	350,825.75
PELHAM - CHESTERFIELD	29338	NH 38, NH 9				-	7,812.36															-	7,812.36
PEMBROKE	24834	BLOCK GRANT AID	147,850.59			19,200.72																-	167,051.31
PETERBOROUGH	14772A	US 202				-		2,746,944.60														-	2,746,944.60
PETERBOROUGH	14933	MAIN STREET				10,240.00		661,392.98														-	671,632.98
PETERBOROUGH	15698	NH 101				-	3,281.50															-	3,281.50
PETERBOROUGH	15879	US 202 / NH 101				-	3,397,307.19															-	3,397,307.19
PETERBOROUGH	27712	US ROUTE 202 AND NH ROUTE 123				-	3,002.31															-	3,002.31
PETERBOROUGH	24834	BLOCK GRANT AID	172,876.89			22,450.79																-	195,327.68
PETERBOROUGH - PELHAM - CHESTERFIELD	43333	US 202, NH 38, NH 9				-	24,000.00															-	24,000.00
PIERMONT	24834	BLOCK GRANT AID	32,172.84			4,178.15																-	36,350.99
PITTSBURG	24834	BLOCK GRANT AID	58,416.74			7,586.34																-	66,003.08
PITTSFIELD	43049	107			22,305.02	-																-	22,305.02
PITTSFIELD	24834	BLOCK GRANT AID	103,500.67			13,441.19																-	116,941.86
PLAINFIELD	24834	BLOCK GRANT AID	104,055.74			13,513.27																-	117,569.01
PLAISTOW	40641	NH 121A / MAIN STREET				-	2,841.59															-	2,841.59
PLAISTOW	24834	BLOCK GRANT AID	138,685.58			18,010.51																-	156,696.09
PLAISTOW - KINGSTON	10044E	NH 125				-	417,626.62															-	417,626.62
PLYMOUTH	SBG14002	PLYMOUTH MUNICIPAL AIRPORT				-						11,215.97										-	11,215.97
PLYMOUTH	24834	BLOCK GRANT AID	133,143.10			17,290.72																-	150,433.82
PORTSMOUTH	AIP16069	PORTSMOUTH INTERNATIONAL AIRPORT AT PEASE				-																542,377.71	542,377.71
PORTSMOUTH	AIP16070	PORTSMOUTH INTERNATIONAL AIRPORT AT PEASE				-																38,246.10	38,246.10
PORTSMOUTH	SBG15009	SKYHAVEN AIRPORT				-						3,959.26										35,633.42	39,592.68
PORTSMOUTH	20258	PEVERLY HILL RD.				-		17,059.57														-	17,059.57
PORTSMOUTH	29640	US 1				-	48,786.22															-	48,786.22
PORTSMOUTH	41752	ELWYN ROAD				-		28,607.51														-	28,607.51
PORTSMOUTH	42350	LANG ROAD/LONGMEADOW ROAD/US ROUTE 1				-		1,169,834.17														-	1,169,834.17
PORTSMOUTH	43760	I-95				-								170,011.16								-	170,011.16
PORTSMOUTH	AIP16062	PORTSMOUTH INTERNATIONAL AIRPORT AT PEASE				-																211,505.91	211,505.91
PORTSMOUTH	AIP16074	PORTSMOUTH INTERNATIONAL AIRPORT AT PEASE				-																10,435.83	10,435.83
PORTSMOUTH	24834	BLOCK GRANT AID	390,906.87			50,765.40																-	441,672.27
PORTSMOUTH, NH - KITTERY, ME	15731	US 1 BYPASS				-		553,314.20														-	553,314.20
PORTSMOUTH, NH - KITTERY, ME	16189	I-95				-								100,782.79								-	100,782.79
PORTSMOUTH, NH - YORK, ME	16189B	I-95				-								5,576,626.12								-	5,576,626.12
RANDOLPH	24834	BLOCK GRANT AID	15,064.41			1,956.35																-	17,020.76
RAYMOND	24834	BLOCK GRANT AID	219,652.77			28,525.37																-	248,178.14
RICHMOND	29056	TULLY BROOK RD OVER TULLY BROOK				686,778.80																-	686,778.80
RICHMOND	24834	BLOCK GRANT AID	50,708.93			6,585.35																-	57,294.28
RINDGE	24834	BLOCK GRANT AID	156,971.21			20,385.18																-	177,356.39
RINDGE - JAFFREY/RINDGE	44027	VARIOUS				-	59,631.13															-	59,631.13
ROCHESTER	14350	NH 202A (WALNUT STREET)				-		288,238.32														-	288,238.32
ROCHESTER	SBG15011	SKYHAVEN AIRPORT				-						13,000.00										-	13,000.00
ROCHESTER	24834	BLOCK GRANT AID	562,291.77			73,022.42																-	635,314.19
ROLLINSFORD	24834	BLOCK GRANT AID	52,125.42			6,769.30																-	58,894.72
ROLLINSFORD - DOVER	42578	OAK STREET				-	17,447.13															-	17,447.13
ROXBURY	24834	BLOCK GRANT AID	23,985.31			1,828.50																-	25,813.81
ROXBURY - SULLIVAN	10439	NH 9				-	2,511.94															-	2,511.94
RUMNEY	24834	BLOCK GRANT AID	46,868.23			6,086.58																-	52,954.81
RYE	STM77521	BRIDGE 145/085			975.97	-																-	975.97
RYE	42714	NH 1A			5,416.70	-																-	5,416.70
RYE	44177	ROUTE 1A			24.86	-																-	24.86
RYE	24834	BLOCK GRANT AID	121,464.41			15,774.06																-	137,238.47
SALEM	12334	NH 28				-	577,728.14	2,403,348.78														-	2,981,076.92
SALEM	41750	MANCHESTER & LAWRENCE RAIL LINE				-		15,704.61														-	15,704.61
SALEM	42884	VARIOUS				-		46,559.71														-	46,559.71
SALEM	43790	INTERSECTION OF NH 111 AND ERMER ROAD				-		22,402.78														-	22,402.78
SALEM	43880	ROCKINGHAM PARK BLVD				-	30,599.01															-	30,599.01
SALEM	24834	BLOCK GRANT AID	590,935.34			76,742.23																-	667,677.57
SALEM - MANCHESTER	13933A	I-93				-	114,760.54															-	114,760.54
SALEM - MANCHESTER	14633D	I-93				-	25,102.18															-	25,102.18
SALISBURY	24834	BLOCK GRANT AID	60,987.85			7,920.23																-	68,908.08
SANBORNTON	24834	BLOCK GRANT AID	124,446.61			16,161.34																-	140,607.95
SANDOWN	24834	BLOCK GRANT AID	148,164.71			19,241.52																-	167,406.23
SANDWICH	43487	NH 113A			21,927.16	-																-	21,927.16
SANDWICH	24834	BLOCK																					

Project Name	Project Number	Route / Road	Unrestricted Highway		Restricted Highway		Federal Aid					Other	Turnpike			General			Capital	Project Total			
			Block Grant	State Aid Construction	Betterment	SB367 Construction	Consolidated Federal Aid	Municipal Aid Federal	SPR Planning	Non Par Construction	COVID Relief Funds	I-93 Construction	Turnpike R&R	Turnpike Construction	Toll Equipment	Municipal Bridge	State Bridges	Railroad	Betterment		Bond Funded Projects		
SULLIVAN	24834	BLOCK GRANT AID	46,131.57			4,522.78															-	50,654.35	
SUNAPEE	M213	SUNAPEE PATROL SECTION			41.92	-																-	41.92
SUNAPEE	24834	BLOCK GRANT AID	109,705.78			14,247.02																-	123,952.80
SURRY	24834	BLOCK GRANT AID	24,680.46			3,205.15																-	27,885.61
SUTTON	42419	I-89				-		8,667,015.63														-	8,667,015.63
SUTTON	44212	ROUTE 114			25.00	-																-	25.00
SUTTON	24834	BLOCK GRANT AID	100,354.67			13,032.64																-	113,387.31
SUTTON - NEW LONDON	40511	I-89				-		3,920,547.94														-	3,920,547.94
SWANZEY	27692	NH ROUTE 32				-																-	28,221.13
SWANZEY	42511	ASHUELOT T RAIL CHESHIRE TRAIL				-			2,343.74													-	2,343.74
SWANZEY	24834	BLOCK GRANT AID	169,330.68			21,990.25																-	191,320.93
TAMWORTH	STM77579	CLEVELAND HILL RD				-																-	3,406.40
TAMWORTH	STM77581	NH113			6,067.84	-																-	6,067.84
TAMWORTH	16239	NH 113				-		(9,669.76)														-	(9,669.76)
TAMWORTH	41434	NH ROUTE 113A				-		653,378.54														-	653,378.54
TAMWORTH	24834	BLOCK GRANT AID	114,015.92			14,806.76																-	128,822.68
TEMPLE	24834	BLOCK GRANT AID	65,017.21			8,443.50																-	73,460.71
THORNTON	40613	NH 49				46,147.84																-	46,147.84
THORNTON	24834	BLOCK GRANT AID	94,018.46			12,209.78																-	106,228.24
TILTON	24834	BLOCK GRANT AID	57,312.82			7,442.97																-	64,755.79
TROY	40370	NH ROUTE 12				39,136.22																-	39,136.22
TROY	40371	NH ROUTE 12				-		54,895.59														-	54,895.59
TROY	43900	MILL STREET			100,364.51	-																-	100,364.51
TROY	24834	BLOCK GRANT AID	49,202.24			6,389.68																-	55,591.92
TROY - JAFFREY	43443	NH ROUTE 124				-		22,200.65														-	22,200.65
TROY - SWANZEY/BROOKLINE-MILFORD	43063	NH 12/NH 13				-		2,840,960.41														-	2,840,960.41
TUFTONBORO	24834	BLOCK GRANT AID	74,683.22			9,698.79																-	84,382.01
TURNPIKE DRAINAGE	43303	SPAULDING TURNPIKE				-								20,180.74								-	20,180.74
TURNPIKE DRAINAGE REHABILITATION	40042	F.E. EVERETT TURNPIKE				-								588,743.30								-	588,743.30
TURNPIKE GUARDRAIL	43304	SPAULDING TURNPIKE				-								6,818.33								-	6,818.33
TURNPIKES	25623	I-95 (BLUE STAR TURNPIKE) AND NH 16 (SPAULDING TURNPIKE)				-								2,625.87								-	2,625.87
TURNPIKES	41821	FEET				-								5,652.15								-	5,652.15
TURNPIKES	43301	FEET TURNPIKE				-								9,078.40								-	9,078.40
TURNPIKES	44145	CENTRAL TURNPIKE PAVING				-								22.88								-	22.88
TURNPIKES	42263	I-93, FE EVERETT TURNPIKE				-								1,197,567.78								-	1,197,567.78
TURNPIKES	43762	FE EVERETT AND SPAULDING TPKE				-								309,873.57								-	309,873.57
TURNPIKES	41822	I-95 & NH 16				-								861,322.47								-	861,322.47
TURNPIKES	43300	I-95/NH 16				-								299,038.80								-	299,038.80
TURNPIKES	42264	I-95, SPAULDING TURNPIKE				-								6,055,373.91								-	6,055,373.91
TURNPIKES	43298	BLUE STAR TURNPIKE (I-95)				-								20,566.16								-	20,566.16
TURNPIKES	43590	BLUE STAR, FEET & SPAULDING TURNPIKE, I-93, RT 101			825,025.59	-																-	825,025.59
TURNPIKES	43305	I-95 & NH-16				-								18,527.62								-	18,527.62
TURNPIKES	44135	I-95 (BLUE STAR TURNPIKE)				-								2,963.61								-	2,963.61
TURNPIKES	70080	BLUE STAR, CENTRAL AND SPAULDING TURNPIKES				-								(28,317.55)								-	(28,317.55)
TURNPIKES STATEWIDE STRIPING	43302	FEET, BLUE STAR & SPAULDING TURNPIKES				-								1,717.51								-	1,717.51
TURNPIKES SYSTEM ON-CALL HNTB	42924	I-95, NH 16, FEET (I-293, I-93)				-															19,436.51	-	19,436.51
UNITY	24834	BLOCK GRANT AID	104,558.21			9,985.10																-	114,543.31
WAKEFIELD	24834	BLOCK GRANT AID	121,794.59			15,816.94																-	137,611.53
WAKEFIELD - OSSIPPEE	43061	NH 16				-		2,222,686.37														-	2,222,686.37
WALPOLE	24834	BLOCK GRANT AID	125,125.19			16,249.47																-	141,374.66
WALPOLE - CHARLESTOWN	14747	NH 12				-		305,141.24														-	315,282.89
WALPOLE, NH - ROCKINGHAM, VT	42277	CHURCH STREET				-		27,539.39			10,141.65											-	27,539.39
WARNER	15907	NH 127				-		8,948.36														-	8,948.36
WARNER	40512	I-89				-		12,701.15														-	12,701.15
WARNER	40622	NH 103				461,258.04																-	461,258.04
WARNER	42546	I-89				-		(140.43)														-	(140.43)
WARNER	24834	BLOCK GRANT AID	115,947.97			15,057.66																-	131,005.63
WARNER - SUTTON	15747	I-89				-		401,113.50														-	401,113.50
WARREN	24834	BLOCK GRANT AID	33,460.28			4,345.34																-	37,805.62
WASHINGTON	24834	BLOCK GRANT AID	55,959.09			7,267.17																-	63,226.26
WATERVILLE VALLEY	24834	BLOCK GRANT AID	12,420.39			1,612.99																-	14,033.38
WEARE	24834	BLOCK GRANT AID	251,294.70			32,634.57																-	283,929.27
WEBSTER	24834	BLOCK GRANT AID	63,307.31			8,221.45																-	71,528.76
WENTWORTH	24834	BLOCK GRANT AID	56,904.91			6,574.27																-	63,479.18
WESTMORELAND	24834	BLOCK GRANT AID	74,642.09			9,683.45																-	84,325.54
WHITEFIELD	SBG17011	MT WASHINGTON REGIONAL AIRPORT				-																(10,367.10)	(10,367.10)
WHITEFIELD	24834	BLOCK GRANT AID	71,760.06			9,319.17																-	81,079.23
WILMOT	24834	BLOCK GRANT AID	76,154.13			9,889.81																-	86,043.94
WILTON	42747	NH 31				-		45,260.32														-	45,260.32
WILTON	43544	NH 31				-		95,733.27														-	95,733.27
WILTON	24834	BLOCK GRANT AID	113,040.11			14,680.03																-	127,720.14
WILTON - MILFORD - AMHERST - BEDFORD	13692D	NH 101				-		126,993.92														-	126,993.92
WINCHESTER	24834	BLOCK GRANT AID	125,232.38			16,263.40																-	141,495.78
WINDHAM	40665	NH 28 AND ROULSTON ROAD				-		55.00														-	55.00
WINDHAM	24834	BLOCK GRANT AID	305,996.67			39,738.47																-	345,735.14
WINDSOR	24834	BLOCK GRANT AID	3,332.77			432.81																-	3,765.58
WOLFEBORO	29615	NH 28				-		175,544.74														-	175,544.74
WOLFEBORO	24834	BLOCK GRANT AID	159,868.77			20,761.47																-	180,630.24
WOODSTOCK	27713	NH ROUTE 175				14,185.84																-	14,185.84
WOODSTOCK	40895	NH 175			10,965.69	-																-	10,965.69
WOODSTOCK	42534	NH 175				-		150,763.16														-	150,763.16
WOODSTOCK	44236	NH-118			41,429.52	-																-	41,429.52
WOODSTOCK	24834	BLOCK GRANT AID	26,512.17			3,443.02																-	29,955.19
WOODSTOCK - LINCOLN	43494	I-93				-	</																

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: To increase safety, reliability and multimodal travel options that link rural and urban communities through an interconnected highway network, airport system, transit, rail and active transportation services. To be stewards of New Hampshire's transportation system, providing increased mobility, encouraging smart growth and supporting economic development. To further reduce transportation's impact on the State's natural, cultural and social resources, ensuring that transportation enhances the quality of life in New Hampshire. To secure dedicated and sustainable revenue streams for transportation that will allow the Department to plan and deploy its diverse human and financial resources effectively, ensuring the system is maintained in a good state of repair. To embrace innovation in planning, designing, constructing, operating and maintaining the transportation system, increasing efficiency, enhancing safety, and meeting the Transportation needs of the future.

Christopher T. Sununu, Governor

Executive Councilors:

Joseph D. Kenney - District 1

Cinde Warmington- District 2

Janet Stevens- District 3

Theodore L. Gatsas - District 4

David K. Wheeler- District 5

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