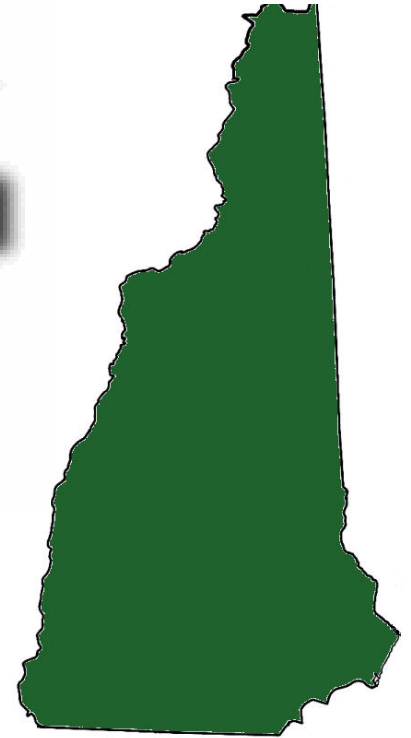


New Hampshire  
**DOT**



**George N. Campbell Jr.**  
- Commissioner

# Presentation Overview

NHDOT/Highway Fund Overview

Turnpike System Overview

Aeronautics, Rail, & Transit

Workforce

Economic Recovery

NHDOT Finances

I-93 Transit Study

Ending Remarks

# Key Facts

1,828 permanent employees

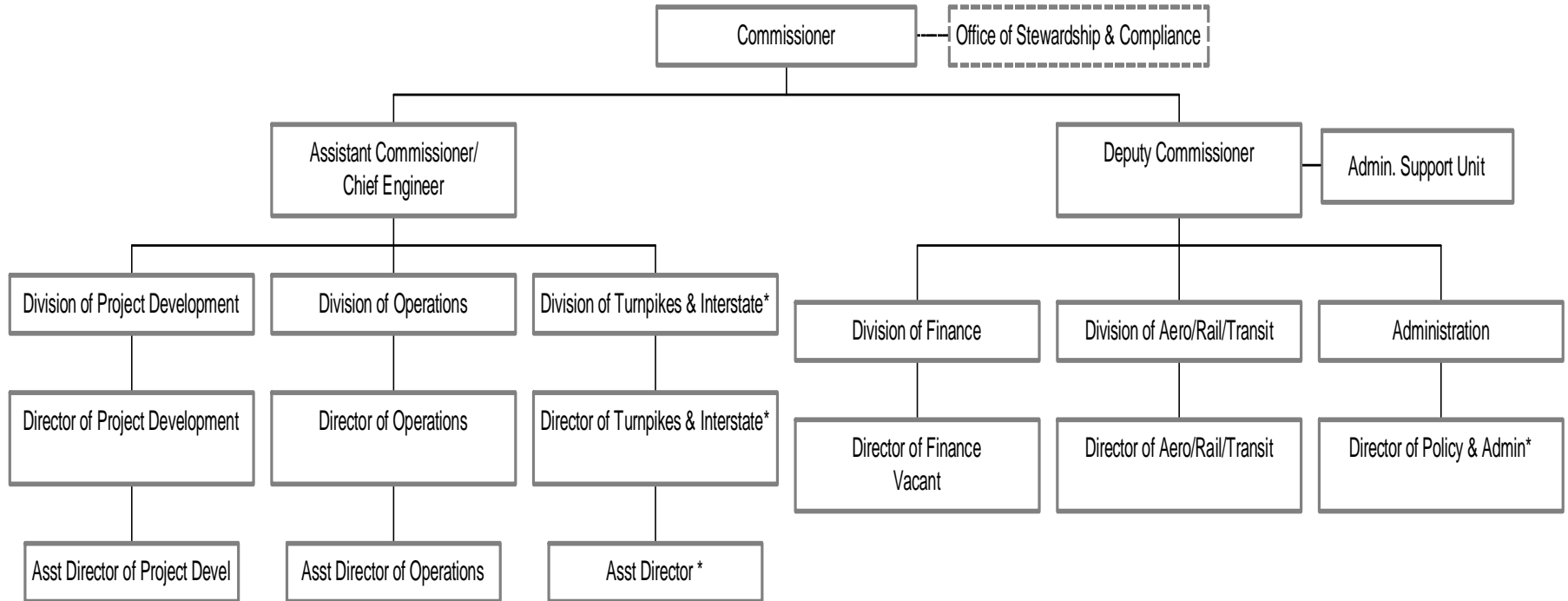
Total expenditures - \$489,924,499 (FY 2008)

Maintains & Responsible for:

- 2,123 State Bridges (1644 Municipally Owned Bridges)
  - State Red List – 137
  - State Pink List – 267
- 8,868 lane-miles of roadway
  - 4.9 miles per employee
  - Actual 2008 expenditure per lane mile – \$55,246
  - # of total employees per winter maintained lane mile – 0.09
  - Actual 2008 expenditure per winter maintained lane mile – \$4,241
- 28 Park & Ride lots



# Proposed Organization



\* = Proposed



# RESPONSIBILITY AREAS



- Maintenance & Operations** (Emergencies)
- Capital Program**
- Municipal Partnerships**
- Turnpike System**
- Aeronautics, Rail, & Transit**

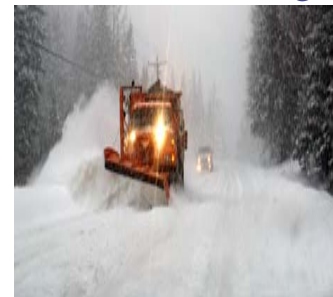
# Maintenance & Operations

- ❑ Highway Maintenance
- ❑ Mechanical Services
- ❑ Traffic/Traffic Management Center (TMC)
- ❑ Bridge Maintenance



# Maintenance & Operations: Highway Maintenance

- Responsible for the upkeep of NH's highway system
- 6 Maintenance Districts (current)
  - Evaluating reducing to 3 districts and a Division of Turnpikes & Interstate
- Paving/Pavement repair
  - 30,000 guardrail is repaired/replaced (annually)
  - 40,000 tons of asphalt is routinely placed (annually)
- Plowing
  - Maintains 8,883 winter lane miles (districts & turnpikes)
  - 685 winter maintenance employees
  - 180,000 tons of salt used each year for snow & ice control (average)
- Drainage work
- Vegetation control
- Natural disasters:
  - Floods, Tornados, Ice storms, Blizzards, etc
- Pressures
  - Employee costs
  - Material costs
  - "Typical" storm cost (labor & equipment) [districts & turnpikes]:
    - o Straight time - \$542,038; Overtime - \$582,804



# Maintenance & Operations: Welcome Centers & Rest Areas

- Maintains & operates:
  - 14 year-round
  - 3 seasonal
  - Each provides restroom facilities, tourism literatures, and traveler & tourist related literature





# Maintenance & Operations: Mechanical Services (Equipment)

- Purchase, maintain, repair, and replace all Dept.-owned vehicles and highway construction equipments
  - 150 passenger vehicles
  - 365 light trucks
  - 378 heavy duty trucks
  - 215 pieces of Dept. and Turnpikes owned off-road, construction, industrial, and specialized equipment
  - 1108 pieces of equipments total
- Fuel Distribution
  - 96 fueling facilities statewide ( 34 of which are fully automated)
  - In 2007, in excess of 8.8 million gallons of fuel was distributed



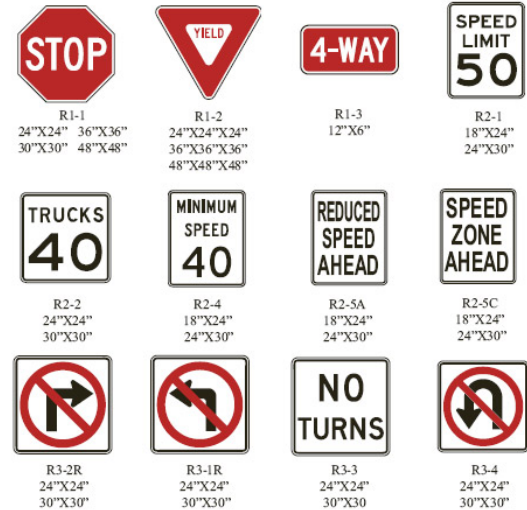
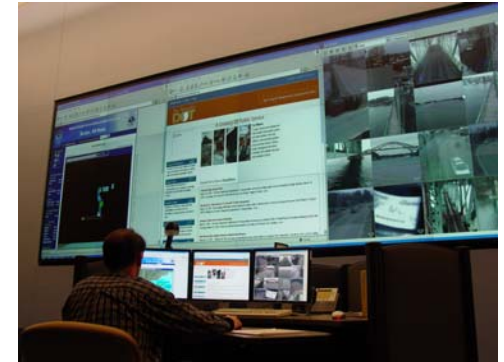
# Maintenance & Operations: Traffic/TMC

Highway Signs

Traffic Signals

Pavement Marking

Traffic Engineering & Research





# Maintenance & Operations: Bridge Maintenance

- Responsible for the upkeep of NH's highway and rail bridges
- 122 total employees
- Maintain 2,123 State-owned bridges
  - 159 Turnpikes
- 120 Major projects per year (average)



# Capital Program

Established in the 10-Year Plan

- \$2.37b worth of projects through 2018

Comprise of:

- Federal Highway Aid (Approx. \$160m & generally requires 20% match)
- Betterment Program (Approx. \$22.5m - 6 Maintenance Districts)
- Turnpike - \$425m of new construction
- Garvee Bonds - \$195m



# State Aid: Municipal Partnerships

## Highway & Bridge

### State Aid Highway (\$1.7 million)

- State funding – requires 33% local match

### State Aid Bridge (\$6.8 million)

- State funding – requires 20% local match

### Federal Aid available for local projects:

- Transportation Enhancement (TE) (\$3.2m – 20% match)
- Congestion Mitigation & Air Quality (CMAQ) (\$6.4m – 20% match)
- Safe routes to School (SRTS) (\$0.8m – 20% match)





# Block Grant Aid: Municipal Partnerships

12% of the Highway Fund

- Distributed to cities & towns
- RSA 235:23

For the purposes of construction, reconstruction, or maintaining Class IV and V municipally-owned highways

Grants are awarded based on:

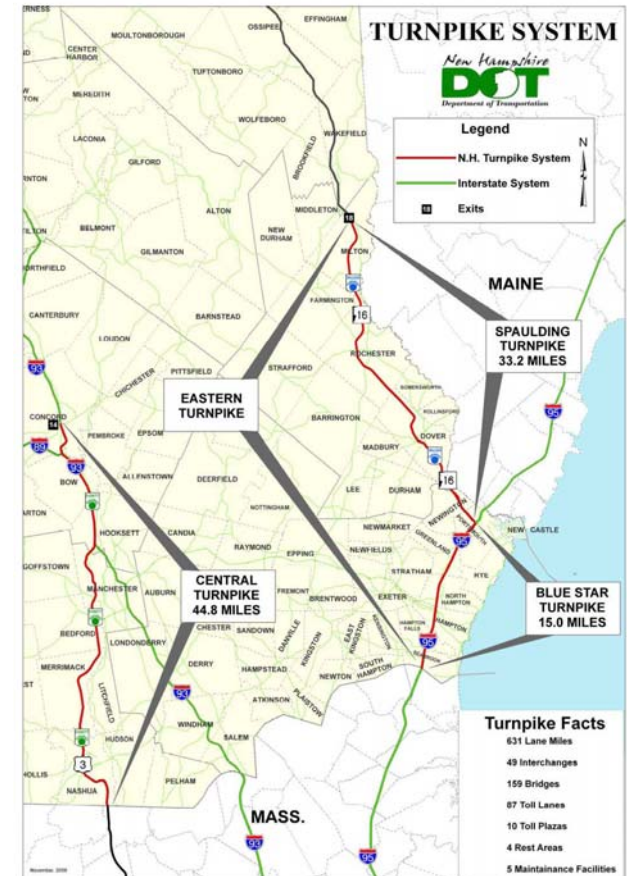
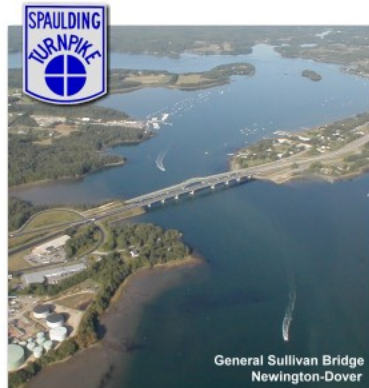
- Amount of road miles & Population
- Largest Block Grant – Manchester, NH (\$1,722,790 ) FY ending in June 2010
- 171 communities receive over \$50,000

Block Grant funds are distributed quarterly

- FY 2009, total Block Grant Aid distributed is expected to be \$30.5 million

# Turnpike System

- 93 miles of limited access highway  
 - Approx. 630 lane miles
- 159 Bridges



## Turnpike System: Finances & Revenue

- Enterprise System (contained within the DOT)
  - Unique to NH
- \$107 million/year (total revenue)
- 112.8 million transactions in FY 2008
  - 62.6 million E-Z Pass transactions
  - 50.2 million cash transactions
- Renewal & Replacement Program
  - \$10m per year
  - Goal - Rehabilitate 10% of turnpike system annually



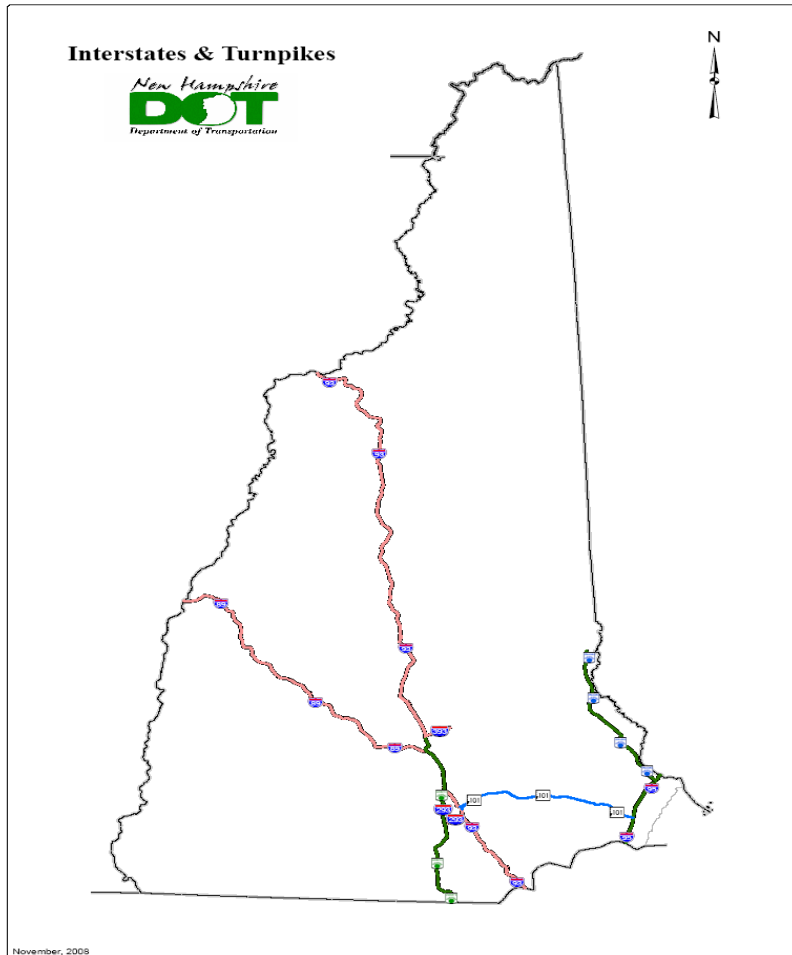


# Turnpike System: Construction Program

- Current Turnpike Capital projects:
  - \$425 million (total value)
  - **Rochester** - Reconstruction and widening of the Spaulding Turnpike
    - \$154m
  - **Newington-Dover** – Reconstruction and widening of the Spaulding Turnpike including the Little Bay Bridge
    - \$177m (bridges & exit 3 only)
  - Six projects to replace 14 Red List bridges
    - \$94m total



# Evaluating: Turnpikes & Interstate



Consolidate Interstate, Turnpikes, & NH 101

- o Turnpikes
  - o 93 miles, 414 lane miles (ramps not included)
  - o 159 bridges
- o Interstates (non-turnpike)
  - o 190 miles, 773 lane miles
  - o 478 bridges
- o NH 101 (I-93 to I-95)
  - o 31 miles, 189 lane miles
  - o 62 bridges

# Simulation Model

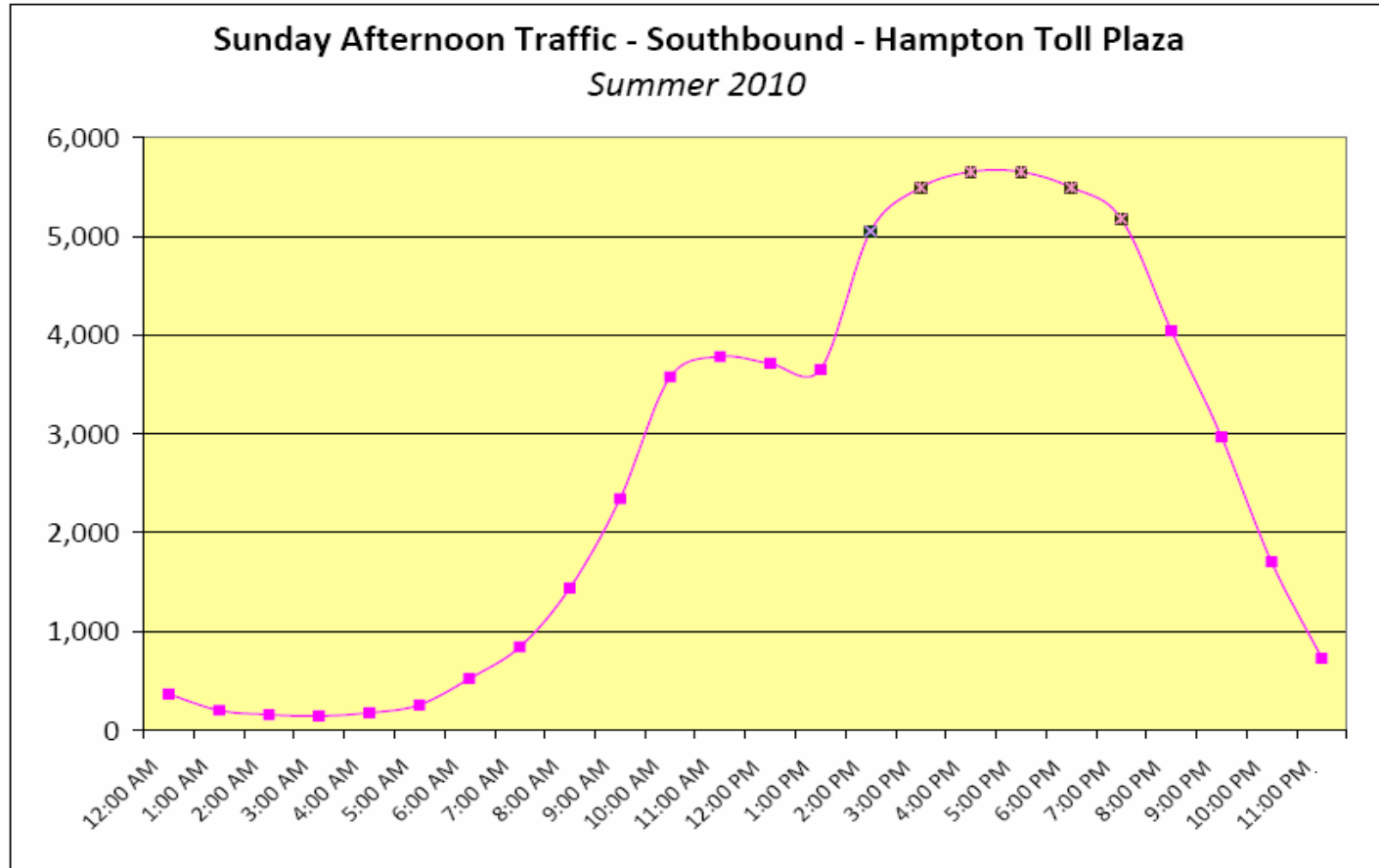
## Hampton Toll Plaza

### Timeframe:

- Sunday peak 6 hours
- 2pm to 8pm

Each clip depicts traffic conditions on Sunday afternoons (the busiest weekend of the year)

- Typically the 2<sup>nd</sup> or 3<sup>rd</sup> weekend in August



# Open Road Toll

*The collection of tolls on toll roads without the use of toll booths*





# Simulation Model

## Hampton Toll Plaza



### Existing 2010

- Projected hourly volume for 2010
- \$1.50 cash toll
- 10 lanes dedicated to serve southbound traffic (2 E-Z Pass, 8 cash)
- 6 lanes dedicated to serve northbound traffic (1 dedicated E-Z Pass, 5 cash)

# Simulation Model

## Hampton Toll Plaza



### Existing 2020

- Projected hourly volume for 2020 (approx. 22% higher than 2010 volumes)
- \$1.50 cash toll
- 10 lanes dedicated to serve southbound traffic (4 lanes for E-Z Pass, 8 cash)
- 6 lanes dedicated to serve northbound traffic (2 lanes for E-Z Pass, 4 cash)

# Simulation Model

## Hampton Toll Plaza



### Open Road Tolling 2010

- Projected hourly volume for 2010
- \$2 cash toll
- 7 cash lanes and 2 highway speed lanes in each direction

# Simulation Model

## Hampton Toll Plaza



### Open Road Tolling 2020

- Projected hourly volume for 2020 (approx. 22% higher than 2010 volumes)
- \$2 cash toll
- 6 cash lanes and 3 highway speed lanes in each direction

# Aeronautics, Rail, & Transit



**Chris Clement**  
- Deputy Commissioner

## Aeronautics



**Manchester-Boston**  
 REGIONAL AIRPORT

## Rail



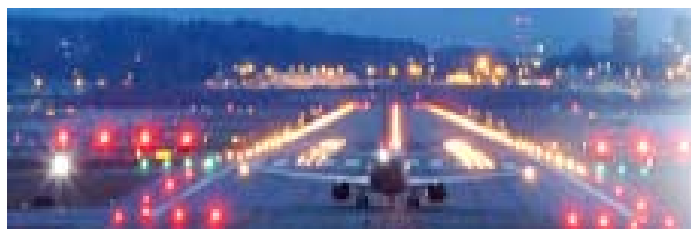
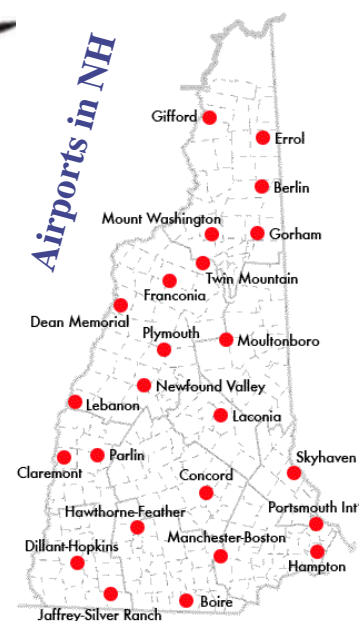
## Public Transit



# Aeronautics

## NH Aviation Facts:

- 1,280 Registered Aircraft
- 117 Registered Airports
  - 24 Public Use Airports (11 receive federal funding)
    - o 3 Commercial – PDA, MHT, LEB
    - o 8 Block Grant
  - 28 Private Use Airports
  - 60 Registered Heliports
  - 5 Registered Sea Plane Bases
- \$2.2m - \$2.3m Airport Improvement Program (AIP)
  - Block Grant
- \$1m (CY 2008) - Total revenue
  - Aircraft registrations
  - 75% to General Fund, 25% to airports



Claremont  
Municipal Airport



# Rail

- 459 miles of active railroad in NH
  - 200 miles state-owned
- 9 freight railroads
  - Freight to rail/NH Climate Initiative
  - An economical alternative for heavy bulk non-time sensitive commodities
  - Freight rail is increasing dramatically nationwide
  - NH is 1 of 3 in continental US without Class 1 railroad
- Passenger rail services in NH:
  - Amtrak Downeaster
  - The Vermonter
  - Proposed: NH Capitol Corridor
- Special Railroad Fund
  - Average \$600,000 per year
    - Crossing Agreements
    - Rail Tax
    - Operational Leases
  - Used for purchasing, operating & maintaining railroad properties



Claremont Concord Railroad



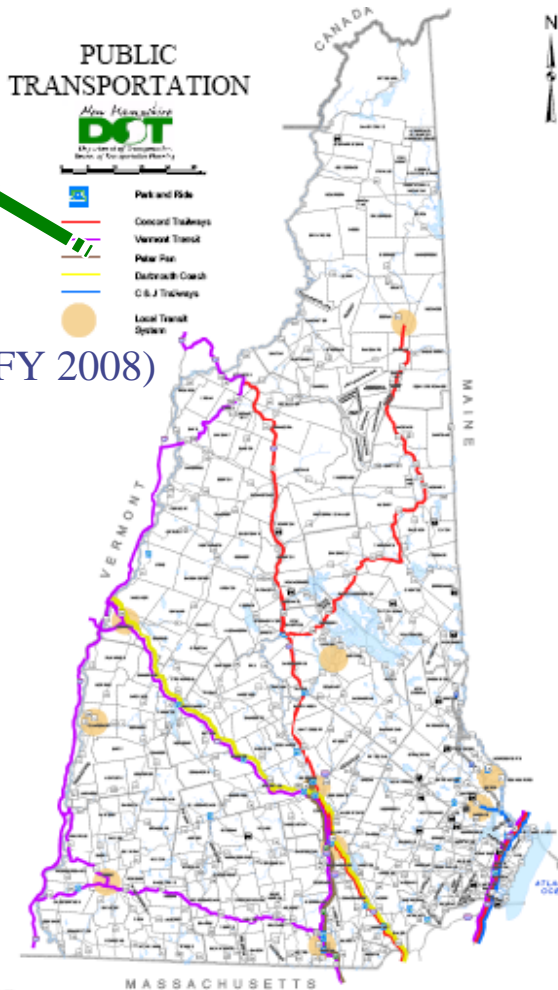
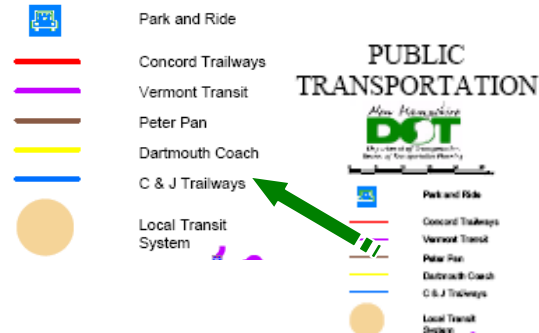
# Public Transit

## Scheduled Services

- 11 public transit systems
- Intercity/Commuter bus service
  - Boston Express
  - Concord Coach
  - C&J
  - Greyhound
- Approx. \$12m - Total Federal Transit Admin. Funds for NH (FY 2008)

## Demand/Response Services Transit Summit (Dec. 2008)

- DOT/HHS



# Workforce



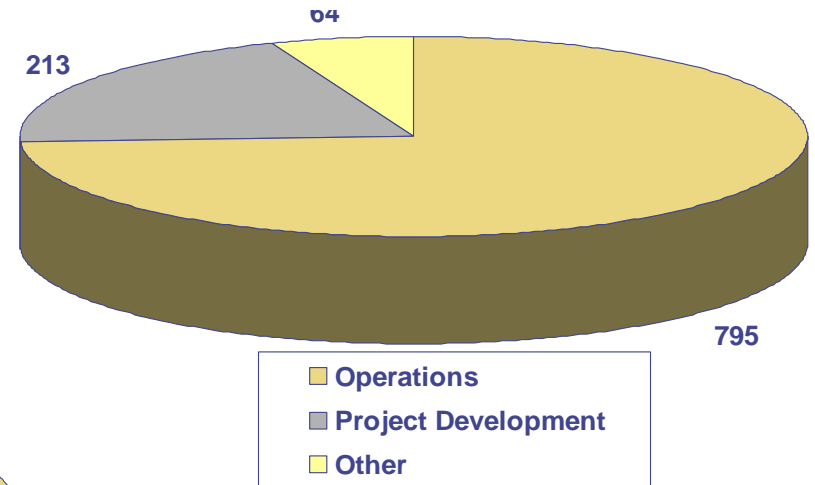
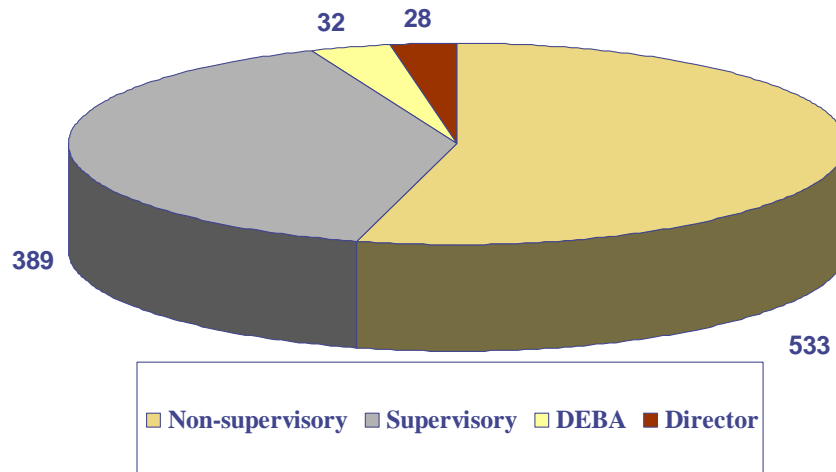
## **Brian L. Pike**

- Labor Management Committee
- Bureau of Mechanical Services
- State Employees Association Board

# Employee Survey

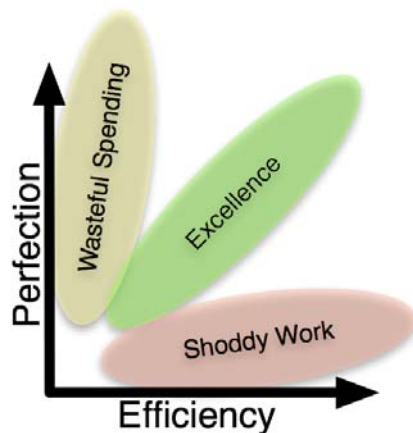
55.20% of DOT employees participated

- 1077 employees



## Employee Survey: Top Challenges

- Finding a way to do more with less
- Securing adequate funding
- Retaining & recruiting workers; especially replacing aging workforce



# Labor Management Committee (LMC)

A forum:

- Enhance communications
- Strengthen focus
- Make recommendations

Membership includes every aspect of NHDOT

What it is – communication:

- Policies and procedures related to terms & conditions of employment
- Training & development
- Energy savings
- Questions relating to the Department's mission
- Value statements

What it's not:

- Negotiating/bargaining unit

# Budget Town Hall

## Goal:

- Discuss the NHDOT's severe budget deficit
- How to keep the NHDOT alive amongst the grueling realization of lost revenue

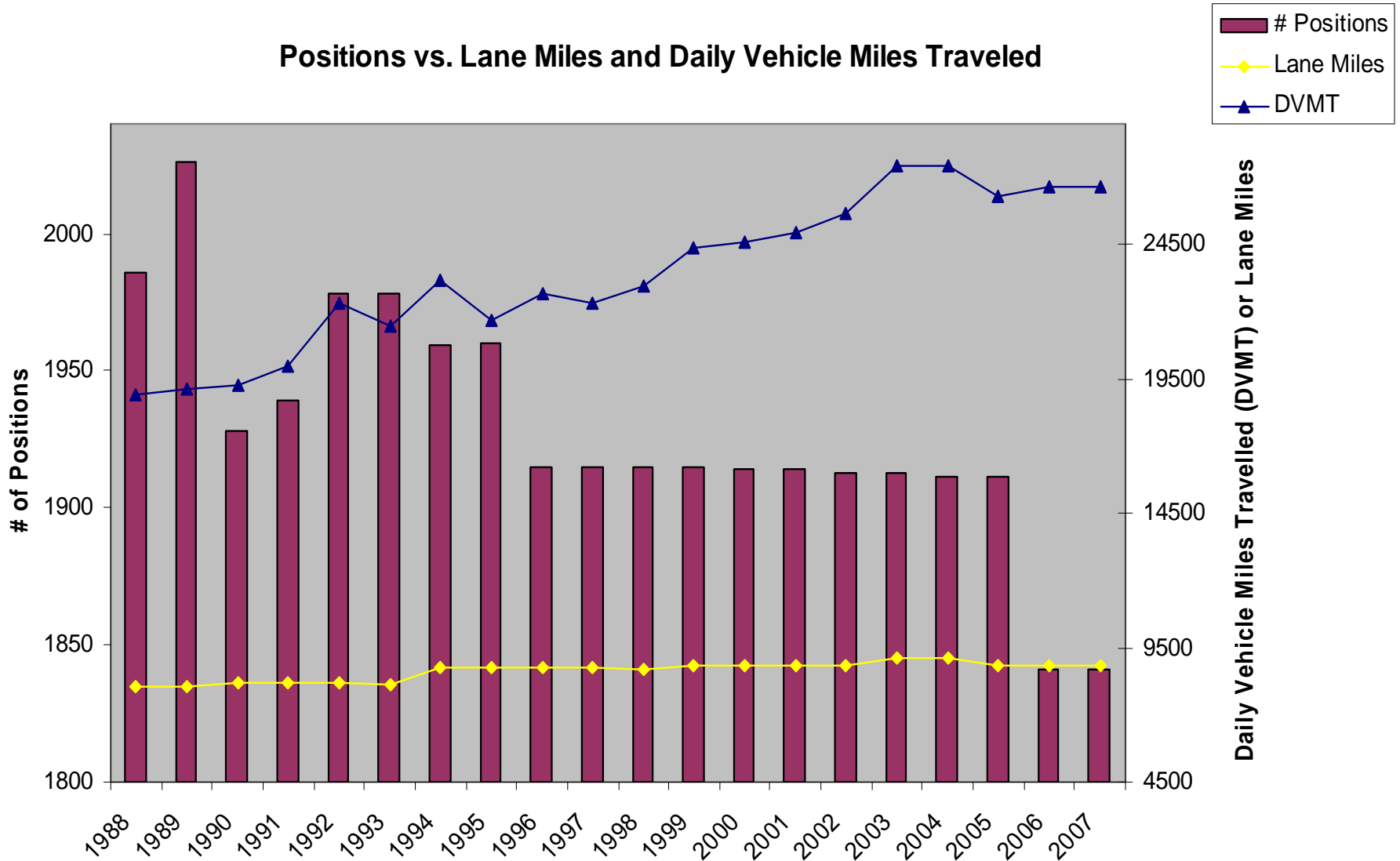
First meeting held November, 2008

Over 80 attendants

- A mixture of management and employees from all facets of the NHDOT

# Productivity

Positions vs. Lane Miles and Daily Vehicle Miles Traveled





# "Take a walk in our shoes"

Ride a plow truck,

Ride with the striping crew,

Visit a shed, and

*Many more...*



**Understand the needs we have for the quality services we provide**



# Economic Recovery



**Jeff Brillhart, P.E.**  
- Assistant Commissioner

## A Program To:

- Create jobs
- Invest in infrastructure
- Near-term boost and long-term sustainability to the economy

## Program Parameters – All uncertain

- Size of program
- Requirements
- Timeframe

## Economic Recovery: Size of Program

Assumed total size - \$750 billion nationwide

- Highway & Bridge - \$65 billion

Based on yearly allotments of federal national \$42b and NH \$140m, NH could see \$220m

Funds could be phased in – first phase \$170 million

# Economic Recovery: Requirements of Program

Funds distributed within existing federal programs  
(i.e, FHWA, FTA, FAA, EPA, etc)

Flexibility within program

No state match required

180 days to begin construction

- 2 years to complete

Economic Recovery:

## NHDOT Selection Criteria

Projects in the 2009-2018 Ten Year Plan

Projects in addition to 2009 construction program

Projects “shovel ready” (designed, permitted, ROW purchased)

Projects for multiple modes

## NHDOT Implementation Strategy

Directed staff to proceed with projects

Established committee of stakeholders and participants

## Economic Recovery:

# What Recovery Funding Does For NHDOT

1. Accelerate construction for I-93, MAAR, & Preservation projects
2. Jump-start railroad projects
3. Helps reduce shortfall in Ten Year Plan caused by over budgeting, indirect costs, & Turnpike Toll Credits

# What Recovery Funding Does Not Do

1. Does not address NHDOT's operating budget shortfall of \$153m for the 2010 to 2011 biennium

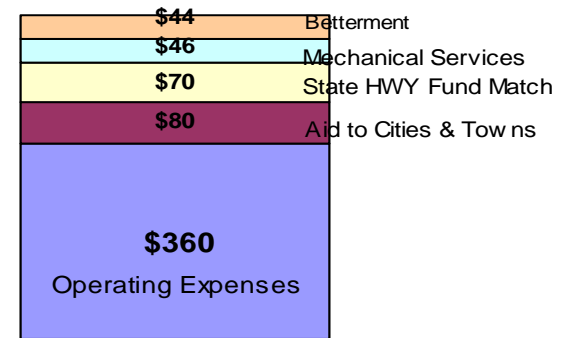
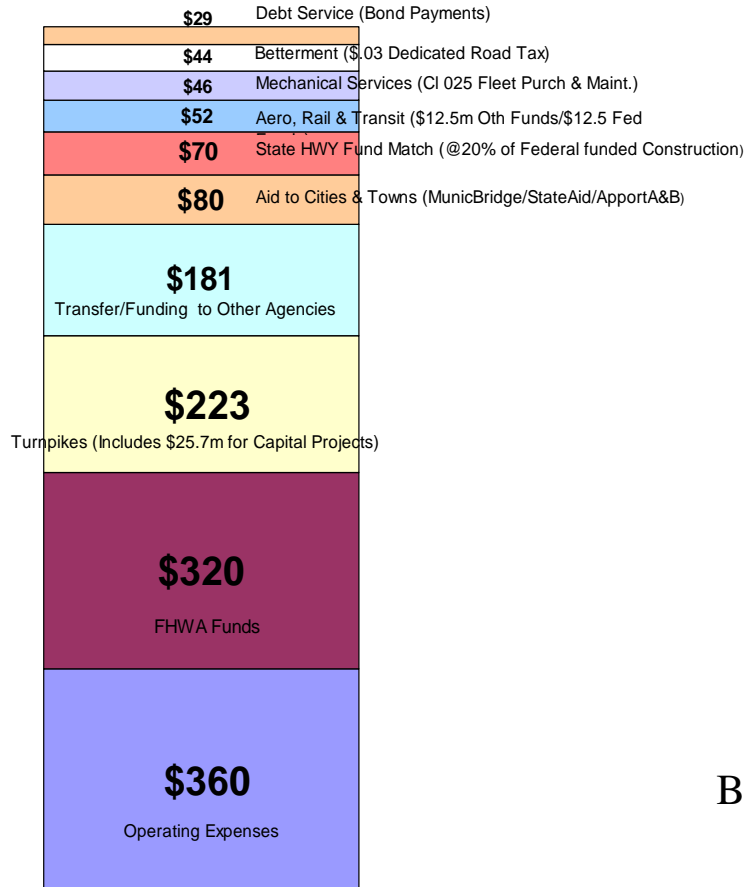
# Finances



**George N. Campbell Jr.**  
- Commissioner

# NHDOT Budget

## Total Budget FY10 & FY11 - \$1.4B



Budget areas that can be cut  
 FY10 & FY11 - \$600M



# Financial Pressures

2009 – 2018 (Ten-Year Plan arising)

10-Year Plan

- \$1.167b shortfall (operating & capital)

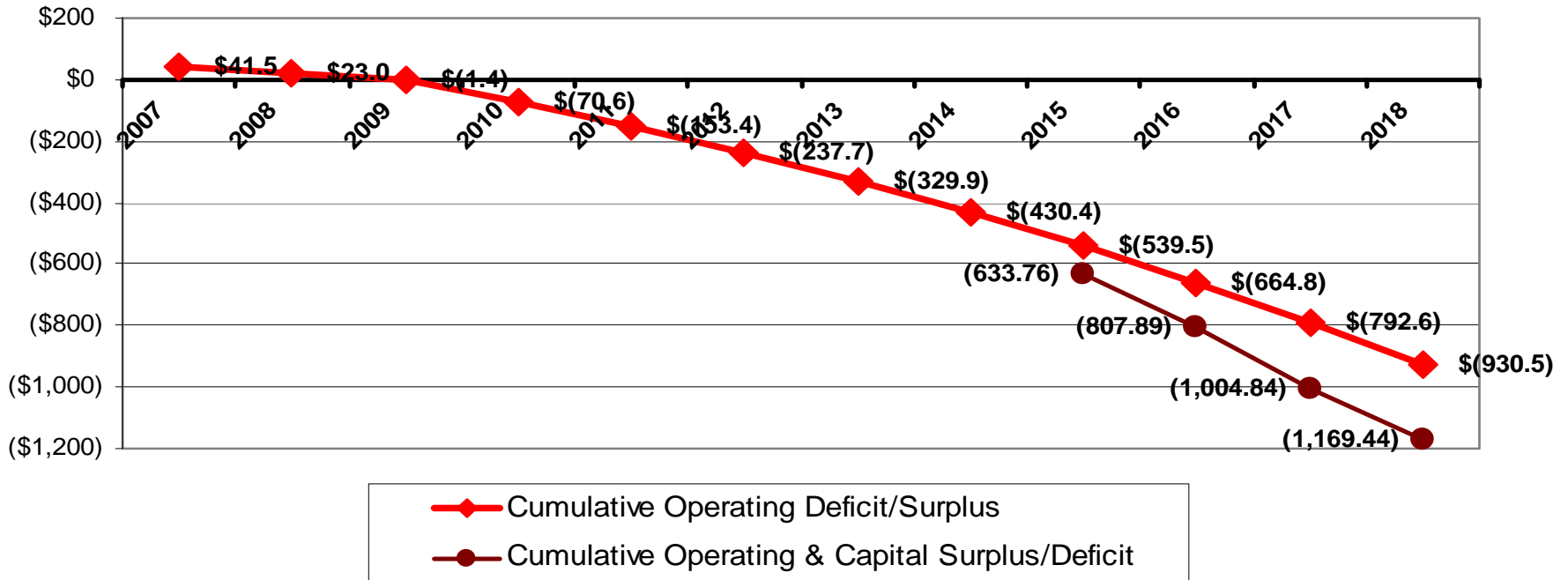
FY 10-11 Biennium

- Re-define DOT mission or Fund current mission
- \$153m shortfall (Operating)
- \$23.8m shortfall (Capital)



## Highway Fund Surplus/Deficit Estimated Revenue Shortfall for Operational Expense Cumulative Annual Deficit

(Millions)  
 Fiscal Year



# Toll System Report

System Wide Total															
	Autos		Total	Trucks	Trucks		Total	Undefined	Non-Rev	Total	FY 2009	FY 2008	Prior	E-ZPass	Cash
Week Ending:	Cash	E-ZPass	Autos	Cash	E-ZPass	Trucks	Transactions	Vehicles	E-ZPass	Vehicles	Traffic	Total	Year	Market	Market
													%+ -	Share:	Share
6-Jul-08	1,014,157	1,082,947	2,097,104	25,131	83,258	108,389	49,052	11,533	1,166,205	2,266,078	2,400,873	2,400,873	-5.6%	51.5%	45.9%
13-Jul-08	1,020,559	1,182,368	2,202,927	27,614	96,146	123,760	52,990	14,311	1,278,514	2,393,988	2,561,882	2,561,882	-6.6%	53.4%	43.8%
20-Jul-08	1,029,931	1,204,943	2,234,874	28,088	96,688	124,776	52,990	14,474	1,301,631	2,427,114	2,622,674	2,622,674	-7.5%	53.6%	43.6%
27-Jul-08	1,010,422	1,199,255	2,209,677	27,550	96,720	124,270	48,147	13,875	1,295,975	2,395,969	2,632,144	2,632,144	-9.0%	54.1%	43.3%
3-Aug-08	1,050,068	1,216,540	2,266,608	28,175	96,951	125,126	53,484	14,167	1,313,491	2,459,385	2,704,382	2,704,382	-9.1%	53.4%	43.8%
10-Aug-08	1,037,709	1,203,808	2,241,517	27,494	96,767	124,261	49,015	14,049	1,300,575	2,428,842	2,684,655	2,684,655	-9.5%	53.5%	43.9%
17-Aug-08	1,072,862	1,234,212	2,307,074	28,184	97,221	125,405	50,516	14,087	1,331,433	2,497,082	2,707,105	2,707,105	-7.8%	53.3%	44.1%
24-Aug-08	1,066,284	1,231,856	2,298,140	28,115	98,546	126,661	48,587	13,528	1,330,402	2,486,916	2,617,302	2,617,302	-5.0%	53.5%	44.0%
31-Aug-08	992,217	1,187,669	2,179,886	28,139	97,185	125,324	45,273	13,749	1,284,854	2,364,232	2,537,899	2,537,899	-6.8%	54.3%	43.2%
7-Sep-08	859,769	1,079,094	1,938,863	25,636	85,348	110,984	41,496	13,845	1,164,442	2,105,188	2,333,479	2,333,479	-9.8%	55.3%	42.1%
14-Sep-08	831,693	1,139,191	1,970,884	28,899	99,138	128,037	41,651	16,829	1,238,329	2,157,401	2,348,163	2,348,163	-8.1%	57.4%	39.9%
21-Sep-08	832,829	1,150,925	1,983,754	27,423	98,791	126,214	41,348	16,393	1,249,716	2,167,709	2,355,922	2,355,922	-8.0%	57.7%	39.7%
28-Sep-08	760,060	1,097,483	1,857,543	26,268	98,376	124,644	38,039	15,997	1,195,859	2,036,223	2,340,221	2,340,221	-13.0%	58.7%	38.6%
5-Oct-08	827,885	1,152,852	1,980,737	27,257	98,499	125,756	38,124	16,187	1,251,351	2,160,804	2,421,878	2,421,878	-10.8%	57.9%	39.6%
12-Oct-08	893,196	1,188,293	2,081,489	26,415	98,442	124,857	42,899	16,048	1,286,735	2,265,293	2,330,024	2,330,024	-2.8%	56.8%	40.6%
19-Oct-08	852,451	1,142,943	1,995,394	25,021	96,021	121,042	42,029	15,242	1,238,964	2,173,707	2,259,083	2,259,083	-3.8%	57.0%	40.4%
26-Oct-08	763,232	1,108,284	1,871,516	23,859	97,292	121,151	39,984	16,478	1,205,576	2,049,129	2,133,960	2,133,960	-4.0%	58.8%	38.4%
2-Nov-08	718,181	1,083,998	1,802,179	23,520	96,193	119,713	37,229	16,052	1,180,191	1,975,173	2,056,995	2,056,995	-4.0%	59.8%	37.6%
9-Nov-08	720,968	1,092,905	1,813,873	22,358	95,036	117,394	36,361	15,964	1,187,941	1,983,592	2,104,411	2,104,411	-5.7%	59.9%	37.5%
16-Nov-08	708,475	1,064,322	1,772,797	22,370	93,031	115,401	36,910	14,033	1,157,353	1,939,141	2,043,035	2,043,035	-5.1%	59.7%	37.7%
23-Nov-08	676,994	1,074,598	1,751,592	22,670	96,166	118,836	33,115	16,506	1,170,764	1,920,049	2,023,174	2,023,174	-5.1%	61.0%	36.4%
30-Nov-08	819,715	996,942	1,816,657	17,324	69,153	86,477	36,182	11,306	1,066,095	1,950,622	2,008,511	2,008,511	-2.9%	54.7%	42.9%
7-Dec-08	672,105	1,079,020	1,751,125	21,091	93,628	114,719	34,592	16,156	1,172,648	1,916,592	1,898,903	1,898,903	0.9%	61.2%	36.2%
14-Dec-08	631,028	1,023,644	1,654,672	20,026	89,741	109,767	39,929	14,803	1,113,385	1,819,171	1,810,233	1,810,233	0.5%	61.2%	35.8%
21-Dec-08	602,311	977,144	1,579,455	21,690	91,583	113,273	50,331	20,841	1,068,727	1,763,900	2,061,102	2,061,102	-14.4%	60.6%	35.4%
28-Dec-08	799,993	953,749	1,753,742	13,565	60,913	74,478	39,859	10,187	1,014,662	1,878,266	1,925,823	1,925,823	-2.5%	54.0%	43.3%
4-Jan-09	736,493	921,767	1,658,260	14,994	66,241	81,235	36,898	11,738	988,008	1,788,131	1,782,238	1,782,238	0.3%	55.3%	42.0%
11-Jan-09	591,231	970,767	1,561,998	18,692	87,060	105,752	40,791	18,672	1,057,827	1,727,213	1,986,073	1,986,073	-13.0%	61.2%	35.3%



# Funding Model

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	
<b>Operating Revenues</b>													
Gasoline Road Toll	129,514	137,134	131,860	125,360	125,360	127,867	130,425	133,033	135,694	138,408	141,176	143,999	2% growth
Betterment (reflected in operating FY10 and after, shifted from Cap. Prog. 3 cents)													
Motor Vehicle Fees	93,327	100,908	101,920	100,910	93,935	102,954	105,013	107,113	109,255	104,440	113,669	115,943	2% growth
Motor Vehicle Fines (non 6a Revenue)				13,500	13,500	13,770	14,045	14,326	14,613	14,905	15,203	15,507	2% growth, Not in Block Grant calculation
Miscellaneous (Fed Indirect Reimb. [increased to 10%], Interest Inc., Admin O/H, etc.)	15,817	11,036	18,500	19,158	19,158	19,541	19,932	20,331	20,737	21,152	21,575	22,007	2% growth Inc. Fed indirect Reimb @ 10%
Direct HWY Funds of Other Agencies (Net of assumed lapse)				(66,282)	(87,077)	(89,689)	(92,390)	(95,151)	(98,006)	(100,946)	(103,974)	(107,094)	
<b>Subtotal Unrestricted Revenue</b>	<b>238,658</b>	<b>249,078</b>	<b>252,280</b>	<b>172,646</b>	<b>166,876</b>	<b>174,443</b>	<b>177,035</b>	<b>179,652</b>	<b>182,293</b>	<b>177,959</b>	<b>187,649</b>	<b>190,362</b>	
Federal \$ shifted to Ops (Striping-\$7M, Signing-\$5M, Fed Bridge Maint. -\$3.0M)				2,000	2,000	2,122	2,165	2,208	2,252	2,297	2,343	2,390	
Other Credits (Sale of Land)													
<b>Total Operating Revenues (Additions)</b>	<b>238,658</b>	<b>249,078</b>	<b>254,280</b>	<b>174,646</b>	<b>166,876</b>	<b>176,565</b>	<b>179,200</b>	<b>181,860</b>	<b>184,545</b>	<b>180,256</b>	<b>189,992</b>	<b>192,752</b>	
<b>Operating Expenditures</b>													
Net DOT Operating Appropriations	153,701	157,613	159,953	192,635	199,421	205,404	211,566	217,913	224,450	231,184	238,119	245,263	3% growth
Debt Service - \$60M Bonds	-	-	3,615	6,159	6,015	5,871	5,709	5,565	5,421	5,273	5,124	4,957	
Net Appropriations for Other Agencies	76,187	82,865	86,094	-	-	-	-	-	-	-	-	-	
Block Grant Aid to Cities and Towns (A & B)	28,457	29,584	30,512	29,990	29,952	29,115	30,691	31,298	31,917	32,548	32,352	33,849	Set @12% of Gas Tax, Bttrmt, & MV fees
Collective Bargaining	-	3,358	7,138	-	-	-	-	-	-	-	-	-	
Environmental Appropriation	-	1,500	-	-	-	-	-	-	-	-	-	-	
Vacancy Savings	-	(1,290)	(1,347)	-	-	-	-	-	-	-	-	-	
RSA 235:23 Transfer from surplus request	-	84	1,012	-	-	-	-	-	-	-	-	-	
March 2008 Transfer from surplus request	-	2,482	-	-	-	-	-	-	-	-	-	-	
Fiscal Committee Transfers (in addition to 08/09 budget)	1,924	-	2,000	-	-	-	-	-	-	-	-	-	
<b>Appropriations</b>	<b>260,269</b>	<b>276,196</b>	<b>288,977</b>	<b>228,784</b>	<b>235,388</b>	<b>240,390</b>	<b>247,966</b>	<b>254,776</b>	<b>261,788</b>	<b>269,005</b>	<b>275,595</b>	<b>284,069</b>	
Lapse - DOT	(11,764)	(11,070)	(8,309)	(8,400)	(8,400)	(8,820)	(9,261)	(9,724)	(10,210)	(10,721)	(11,257)	(11,820)	
Lapse - Other Agencies	(3,193)	(9,201)	(4,000)	-	-	-	-	-	-	-	-	-	
Plate Fund Lapse	-	(631)	(656)	-	-	-	-	-	-	-	-	-	
<b>Lapses</b>	<b>(14,957)</b>	<b>(20,902)</b>	<b>(12,965)</b>	<b>(8,400)</b>	<b>(8,400)</b>	<b>(8,820)</b>	<b>(9,261)</b>	<b>(9,724)</b>	<b>(10,210)</b>	<b>(10,721)</b>	<b>(11,257)</b>	<b>(11,820)</b>	
<b>Net Appropriations</b>	<b>245,312</b>	<b>255,294</b>	<b>276,012</b>	<b>220,384</b>	<b>226,988</b>	<b>231,570</b>	<b>238,705</b>	<b>245,052</b>	<b>251,578</b>	<b>258,284</b>	<b>264,338</b>	<b>272,250</b>	
Other Debits (Unrefunded Road Toll & Other)	1,646	3,187	2,625	-	-	-	-	-	-	-	-	-	
Transfer to Capital	-	-	(3,500)	-	-	-	-	-	-	-	-	-	
General Fund Transfer	-	(6,750)	(6,750)	-	-	-	-	-	-	-	-	-	
State Hard Match for Construction Program	6,812	12,810	-	13,340	13,340	14,303	14,303	14,303	14,303	14,303	14,303	14,303	
State Aid Highway (\$1.7M) State Aid Bridge (\$6.8M) State portion	-	3,072	7,000	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	
<b>Total Operating Expenditures (Deductions)</b>	<b>253,770</b>	<b>267,613</b>	<b>275,287</b>	<b>242,224</b>	<b>248,828</b>	<b>254,373</b>	<b>261,508</b>	<b>267,855</b>	<b>274,381</b>	<b>281,087</b>	<b>287,141</b>	<b>295,053</b>	
<b>Total Annual Operating Surplus/(Deficit)</b>	<b>(15,112)</b>	<b>(18,535)</b>	<b>(21,007)</b>	<b>(67,578)</b>	<b>(81,952)</b>	<b>(77,808)</b>	<b>(82,308)</b>	<b>(85,995)</b>	<b>(89,836)</b>	<b>(100,831)</b>	<b>(97,150)</b>	<b>(102,300)</b>	
<b>TOTAL CUMULATIVE OPERATING SURPLUS / (DEFICIT)</b>	<b>41,536</b>	<b>23,001</b>	<b>1,994</b>	<b>(65,584)</b>	<b>(147,536)</b>	<b>(225,344)</b>	<b>(307,652)</b>	<b>(393,647)</b>	<b>(483,483)</b>	<b>(584,314)</b>	<b>(681,464)</b>	<b>(783,764)</b>	
<b>Capital Revenue</b>													
FHWA Formula	155,148	152,389	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	
after			(11,500)	(11,500)	(11,500)	(11,500)	(11,500)	(11,500)	(11,500)	(11,500)	(11,500)	(11,500)	
Reduction to FHWA Formula (Shifted to Ops - Striping-\$7M, Signing-\$5M, Fed Bridge Maint. -\$3.0M)													
Tumpline Toll Credit offset													
FHWA Non-Formula			19,000	35,000	32,000	21,000	2,500	2,500	2,500	2,500	2,500	2,500	
Betterment (Revenue = Expenditures, any overage covered by FY carryforward)	28,582	18,045	15,000	21,574	21,577	22,008	22,448	22,897	23,355	23,822	24,299	24,785	2% growth
Local Match to Federal Aid	10,377	7,322	3,000	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	
Local Match to State Aid Highway/Bridge	263	780	4,350	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	
State Hard Match to Federal Aid (also included in Ops Exp above)	6,811	12,810	-	13,340	13,340	14,303	14,303	14,303	14,303	14,303	14,303	14,303	
State Soft Match to Federal Aid (also included in Ops Exp above)	19,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	
Tumpline Toll Credit (credit towards State Match for Federal program)													
State Aid Highway/Bridge State portion		3,072	7,000	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	
Bond Proceeds (I-93 GARVEE Bonds)			55,600	26,131	57,344	34,886	18,373						
Bond Proceeds (Capital Improvements \$60M)		25,805	34,195										
<b>Total Capital Revenue</b>	<b>220,181</b>	<b>235,223</b>	<b>281,645</b>	<b>255,145</b>	<b>283,361</b>	<b>251,297</b>	<b>216,724</b>	<b>198,800</b>	<b>199,258</b>	<b>199,725</b>	<b>200,202</b>	<b>200,688</b>	
<b>Capital Expenditures</b>													
10YP - Year of Ad, inflated \$, version submitted to Legislature	222,280	232,281	254,103	295,634	278,163	242,148	198,806	182,139	239,628	227,253	248,057	206,226	
Debt Service (I-93)				6,831	10,044	17,087	21,373	23,632	23,633	23,629	23,624	23,628	
<b>Total Capital Expenditures</b>	<b>222,280</b>	<b>232,281</b>	<b>254,103</b>	<b>302,465</b>	<b>288,207</b>	<b>259,235</b>	<b>219,979</b>	<b>205,771</b>	<b>263,261</b>	<b>250,882</b>	<b>271,681</b>	<b>229,854</b>	
<b>Total Annual Capital Surplus/(Deficit)</b>	<b>(2,099)</b>	<b>2,942</b>	<b>27,542</b>	<b>(47,320)</b>	<b>(4,846)</b>	<b>(7,938)</b>	<b>(3,255)</b>	<b>(6,971)</b>	<b>(64,003)</b>	<b>(51,157)</b>	<b>(71,479)</b>	<b>(29,166)</b>	
<b>TOTAL CUMULATIVE CAPITAL SURPLUS/(DEFICIT)</b>	<b>843</b>	<b>28,385</b>	<b>(18,930)</b>	<b>(23,781)</b>	<b>(28,627)</b>	<b>(31,718)</b>	<b>(34,973)</b>	<b>(41,944)</b>	<b>(105,947)</b>	<b>(157,104)</b>	<b>(228,583)</b>	<b>(257,749)</b>	
<b>TOTAL CUMULATIVE OPERATING &amp; CAPITAL SURPLUS/(DEFICIT)</b>	<b>39,437</b>	<b>23,844</b>	<b>30,379</b>	<b>(84,519)</b>	<b>(171,317)</b>	<b>(257,062)</b>	<b>(342,625)</b>	<b>(435,590)</b>	<b>(589,429)</b>	<b>(741,418)</b>	<b>(910,046)</b>	<b>(1,041,512)</b>	
<b>2009-2018 Highway Fund Ten Year Plan TOTAL (including I-93)</b>													
<b>2,371,955</b>													
<b>DRAFT FY08 UNAUDITED</b>													



# Funding Proposals

## Road Toll Tax (\$8.4m per penny)

- Increase of: 5¢ - 7/1/2009; 5¢ - 5/1/2010; 5¢ - 5/1/2011
- Each 5¢ amounts to \$37.5m for the state (5m for town & cities)
- Sponsored by: Rep. David Campbell

## Turnpike & Interstate Initiatives

### Transfer of I-95

- Section from the Portsmouth Traffic Circle to the NH/Maine state line
- Valued at \$120m

### E-Z Pass Frequent User Fare

- Sponsored by: Rep. Candace Bouchard

## NHDOT Recommendations

Restructure of Turnpikes & Interstate Bureaus

Use full Turnpike Toll Credit to supplement State's hard match

Cost Reductions, and \$20 Million Efficiencies



# I-93 Transit Study



**Kit Morgan**  
- Bureau of Rail & Transit

# I-93 Transit Study

- Bi-State study
- Transit alternatives Manchester-Boston
- Three corridors – 15 alternatives
- Bus and rail
- Alternatives screening: impact on I-93, land use

## Recommendations

- Bus on Shoulder transit service
- Preserve Manchester-Lawrence rail corridor for future
- Pursue bi-state implementation agreement



## Bus on Shoulder Facts

- Frequent service from downtowns and I-93 park and rides
- Ridership estimate 10,000 (similar to rail)
- Capital cost \$88 million (rail \$197 million to Exit 5)
- Operating cost \$5 million (rail \$9 million)

## Other Recommendations

- Nashua-Manchester corridor first priority
- Address two-state issues
- Identify funding sources

# Bridge Maintenance



**Karen Gola**

- Bureau of Bridge Maintenance

# NHDOT BRIDGE MAINTENANCE



## Bridge Maintenance by the Numbers

- ◆ Maintain 2,123 State owned bridges
  - 159 are Turnpike Bridges
  - 137 are Red List Bridges
- ◆ Provide assistance to towns
- ◆ Provide 24/7 coverage to operate 2 Portsmouth Lift Bridges

# Who is Bridge Maintenance?

- ◆ 15 Crews- Statewide Coverage
- ◆ 122 Total Positions
  - Superintendents
  - Foreman
  - Bridge Maintainers
  - Bridge & Gate Operators
  - Engineers
  - Office Staff



- ◆ Repair and Maintain Existing Bridges
- ◆ Average 120 Major Projects per Year
- ◆ Respond Quickly to Emergency Situations
  - Patriots Day Flood in 2007-Reopened 5 Bridges
  - August 2008 Flooding Repaired 2 Bridges
- ◆ Remove 10-12 Bridges from Red List per Year
- ◆ Install Temporary (Bailey) Bridges



15 1:29PM



# Lee

## Lee Hook Road over Lamprey River



# Lee

## Lee Hook Road over Lamprey River











# Colebrook

## NH 26 over Connecticut River





# Colebrook

## NH 26 over Connecticut River











# Tamworth

## NH 113 over Bryant Brook



# Tamworth

## NH 113 over Bryant Brook



















NH00T  
03



# Cornish-Windsor

## Cornish Toll Bridge over Connecticut River



# Cornish-Windsor

## Cornish Toll Bridge over Connecticut River











# Concord-Pembroke

## North Pembroke Road over Soucook River





# Concord-Pembroke

## North Pembroke Road over Soucook River













# Concord-Pembroke

## North Pembroke Road over Soucook River





# Rollinsford

## Oak Street over BMRR















# Franconia

## NH 117 over Gale River









18 116  
← LITTLETON →  
← FRANCONIA →  
← LAKE →  
← NEWBURY →



# Bailey Bridges

















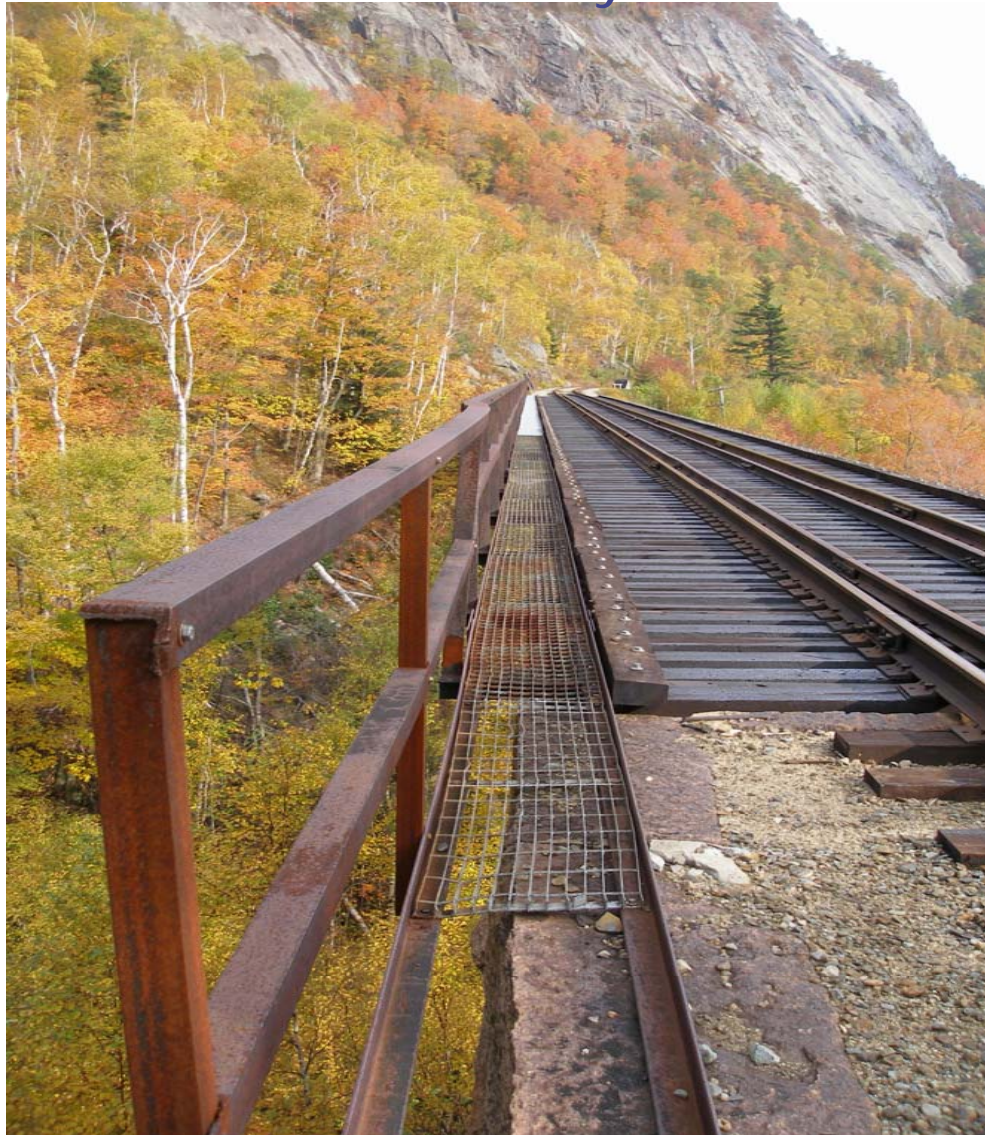
# Harts Location

NHRR over Willey Brook

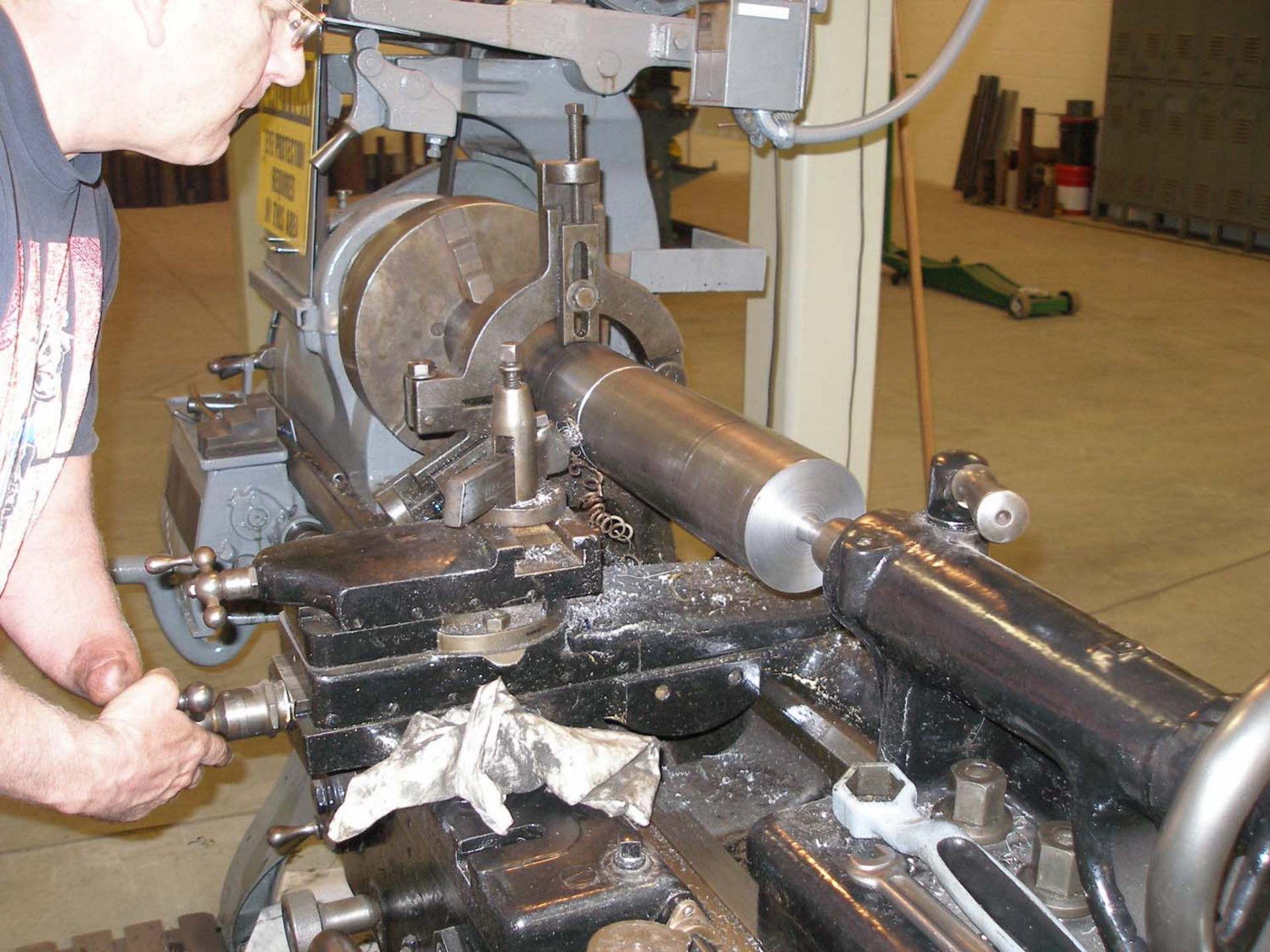


# Harts Location

## NHRR over Willey Brook











05/22/2007











# Newport 139/104 NH 10 over Sugar River

















# Milford

## NH 101 Slope Failure



# Laconia Prison Block Const.







# \$ Dollars \$

## ◆ FY09 Budget

- \$9,239,203

## ◆ Highway Bridge Replacement and Rehabilitation Program

- \$3 Million for Bridge Preservation Activities



THANK YOU!





# Ending Remarks



**George N. Campbell Jr.**  
- Commissioner

New Hampshire  
**DOT**  
Department of Transportation

