



**New Hampshire
Department of Transportation**

Agency Overview & Revenues

**House Ways & Means
Committee**

February 3, 2025

Mission and Purpose

Mission

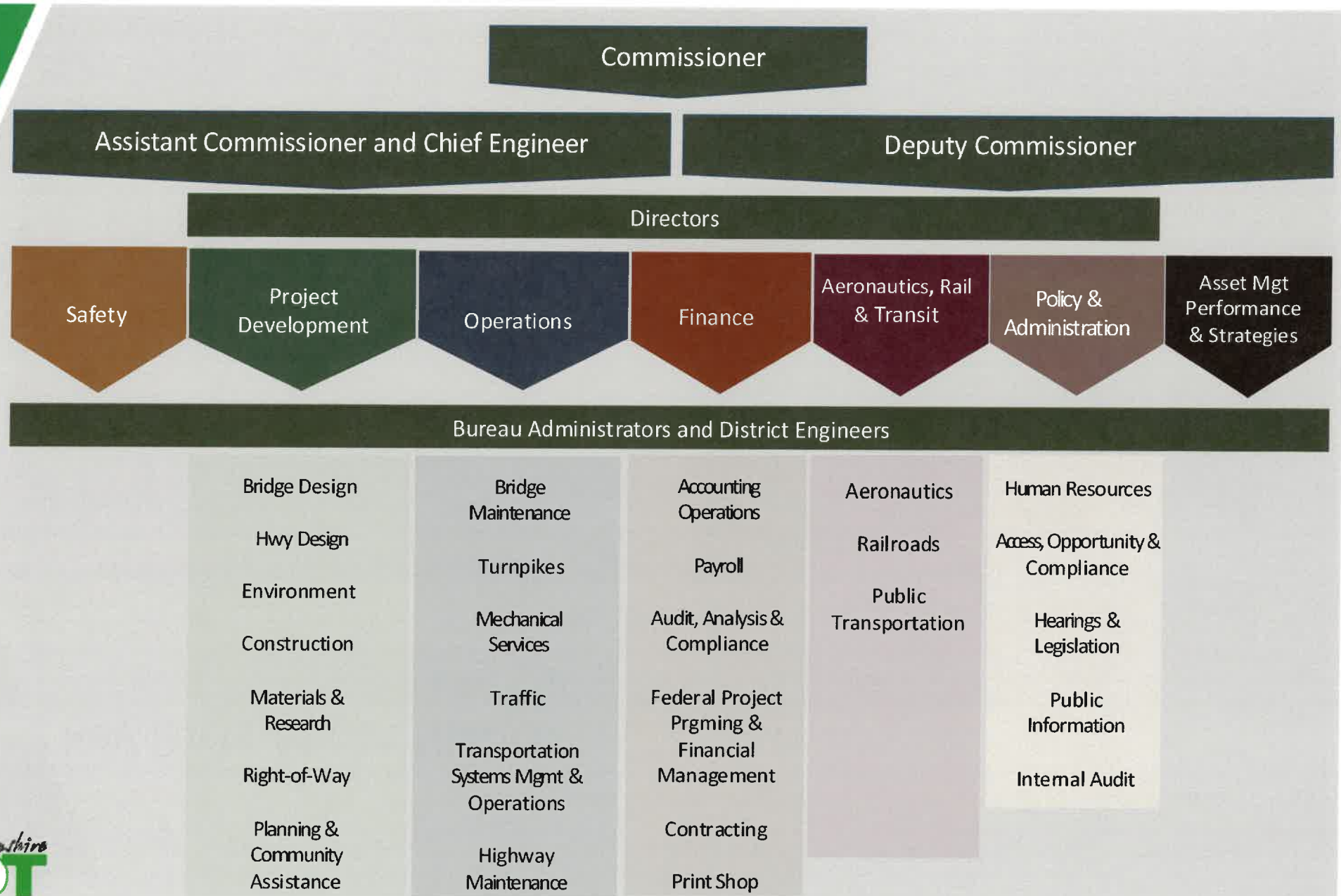
Transportation excellence enhancing the quality of life in New Hampshire

Purpose

Transportation excellence in New Hampshire is fundamental to the state of NH's economic development and land use, enhancing the environment, and preserving the unique character and quality of life.

The Department of Transportation will provide safe and secure mobility and travel options for all 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.

Organizational Structure



Key Facts About NHDOT

- 1,650 permanent positions
- 2,159 State Bridges
 - State Red List – 115
- 1,698 Municipal Bridges
 - Municipal Red List – 213
- All bridges inspected every two years, red list bridges inspected more frequently



(Bridge numbers based on 2023 Bridge Report)

Key Facts About NHDOT

- Approx. 4,606 centerline miles of roadway managed (additional 300 town maintained)
- Annual paving target approx. 500 centerline miles per year
- Maintain more than
100,000 highway signs
68 million feet striping
440 traffic signals
550 beacons
- 194 miles active state-owned rail lines
- 25 Publicly accessible airports
- 11 Local Public Transit Systems

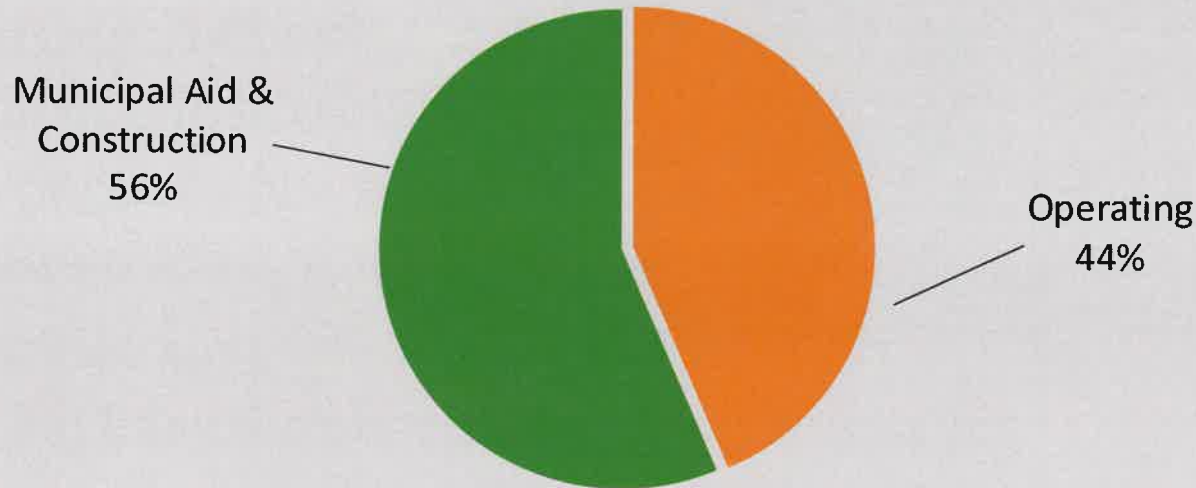


Funding Summary

FY 2024 Actual Expenditures = **\$702 million**

Municipal Aid and Construction Costs = \$396 million

Operating Costs = \$306 million



Comprised of various revenue sources

Highway (33%), Federal (33%), Turnpike (20%), Other (13%), General (<1%)

Aeronautics, Rail and Transit Systems

Aeronautics

- 25 Open-to-the-Public Airports
- 12 Federally Funded Airports
FFY22: Granted \$46m
- 3 Commercial airports
- 10 Block Grant Airports
- 12 Airports do not receive Federal Aid.



Rail

- 6 active operator agreements
 - 4 freight service
 - 2 tourist service
- 194 miles active state-owned rail lines
- 333 miles abandoned/inactive state-owned rail lines



Public Transit

- 11 Local Public Transit Systems
- Intercity/Commuter Service
- Boston Express
- Community Transportation (Human Service/Volunteer Drivers)



FY 2024 Accomplishments

Administration of Federal relief funding in addition to traditional funding sources.

Departmental UAS implementation and integration and establishment of relationships with other state agencies

Finance & Administration

Division of Finance

- Budget formulation, financial operations, contract management, federal program management and financial analysis, debt service, reporting and auditing

FY 2024 Accomplishments

Processed and Audited 48k payments and 33K paychecks ~ Programmed over 900 Federal Projects ~ Clean Opinion on Turnpike System Audit & Federal Audits

Division of Administration

Executive Office

- Consists of Commissioners and Directors providing overall executive management to the Department
- Public Information
- Management Strategy

Policy and Administration

- Human Resources, Internal Audit, Occupational Health & Safety, Federal Compliance, Hearings and Legislation
- Policy Formulation, Workforce Analytics, Employee Training

FY 2024 Accomplishments

Implemented the CDL Training Program.

Designed and implemented enhanced training program.

Working with major stakeholders, designing employee retention programs.

Project Development

Planning, Engineering and Support, Right of Way, and Construction Management

The Project Development Division includes 374 positions responsible for the following:

- Ten Year Transportation Improvement Plan every two years
- Approximately \$225M/year in Federal Highway Administration program including:
 - Development and Oversight of Highways and Bridge designs
 - Environmental compliance
 - Right of Way property purchases, sales, and management
 - Management of Municipal pass-thru programs to cities & towns
 - Management and oversight of construction projects.

FY 2024 Accomplishments

Added 57 new construction contracts; provided construction oversight on 84 active projects for a combined total of \$750 million.

Advertised contract value of \$350 million.



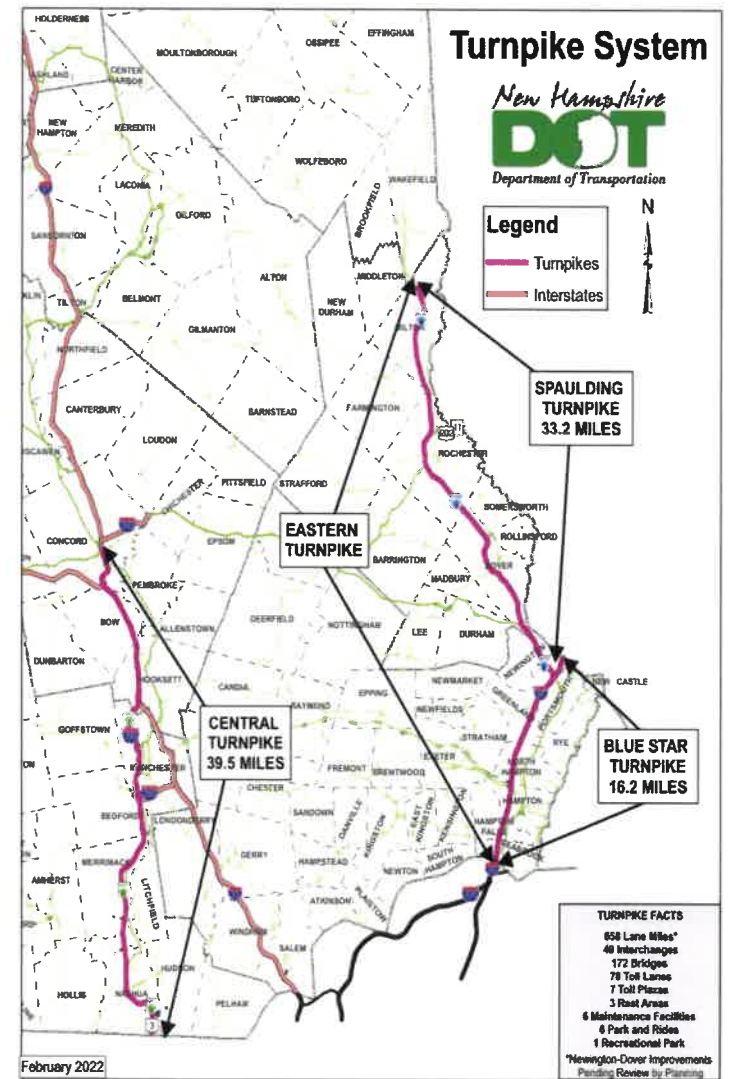
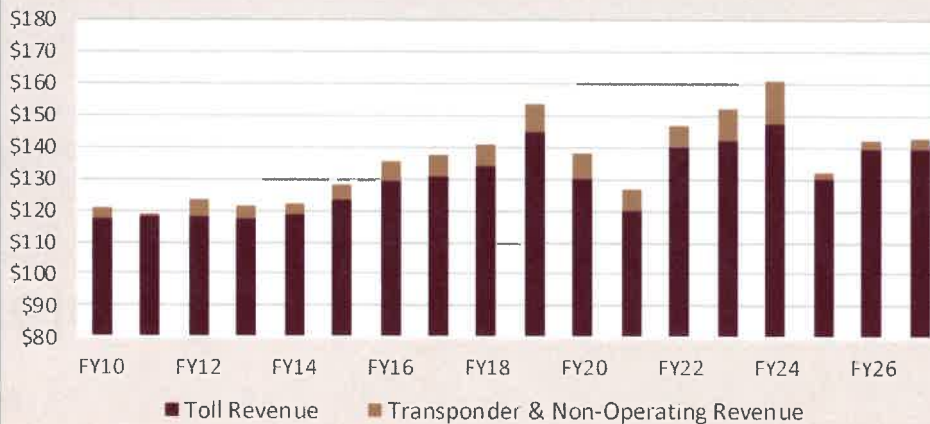
Turnpike System

- 3 Turnpike Segments
- 89 Miles Long, 172 Bridges, 7 Toll Plazas, 183 positions

- Enterprise Fund – Per RSA, All toll revenue must be used on/for the Turnpike System
- Turnpike Toll Revenue pays for:
 - Debt Service
 - Operating & Maintenance Costs
 - R&R Work
 - Capital Improvements

- FY24: 118M transactions \$161M total revenue
- Projected revenue budgeted flat

Turnpike Fund Historical Revenue



Maintenance & Operations

DOT Operations and Maintenance includes 965 positions responsible for the following:

Highway Maintenance: Comprised of 6 districts, 87 patrol sheds; used for road maintenance, winter operations, response to emergency events impacting roads, and management of district paving programs.

Bridge Maintenance: Comprised of 12 bridge construction crews; responsible for maintaining state bridges.

Traffic: Responsible for roadway line striping, signs, signals, and speed limits.

Mechanical Services: 7 garages across the state; responsible for maintaining State vehicle fleet.

Fuel Distribution: 92 fuel sites; responsible for maintaining vehicle fleet/fuel distribution system.

Transportation Systems Mgt Operations (TSMO): Traffic Management Center; maintains traffic management networks.

FY 2024 Accomplishments

Development and implementation of Electronic Permitting System

Stabilized and opened roads and bridges at 79 locations from 3 declared storm events



Highway Fund Revenue Overview

Highway Fund Revenue is generated primarily from gas tax/road toll and registration fees and collected by Department of Safety.

Road Toll: 22.2 cents

- 13.2 cents – unrestricted highway fund
- 2.2 cents – municipal aid (Block Grant)
- 2.6 cents – Betterment
- 4.2 cents – SB367 (TIFIAA loan, etc)

Motor Vehicle Fees –

- 12% Block Grant Aid
- remainder to unrestricted highway fund

Highway Fund revenue usage is restricted by the NH Constitution for surface transportation use only.

Highway Fund usage by agencies is restricted thru RSA 9:9-b as follows:

- 73% DOT (includes approx. 12% municipal aid)
- 26% DoS
- 1% Other Agencies (Judicial Branch, Justice, etc.)

Highway funds are DOT's primary source of funding for Operations and Maintenance on State roads and bridges.

Revenues from the Highway Fund are also appropriated to various agencies including DOT, Safety, the Judicial Branch, and Justice.

Status of the Highway Fund:

Due to increases in vehicle fuel efficiencies and minimal increases in traffic, revenue generated from gas tax is relatively flat and projected to decline over the long term.

One-time fixes and General Fund infusions during the budget process have occurred to address funding shortages.

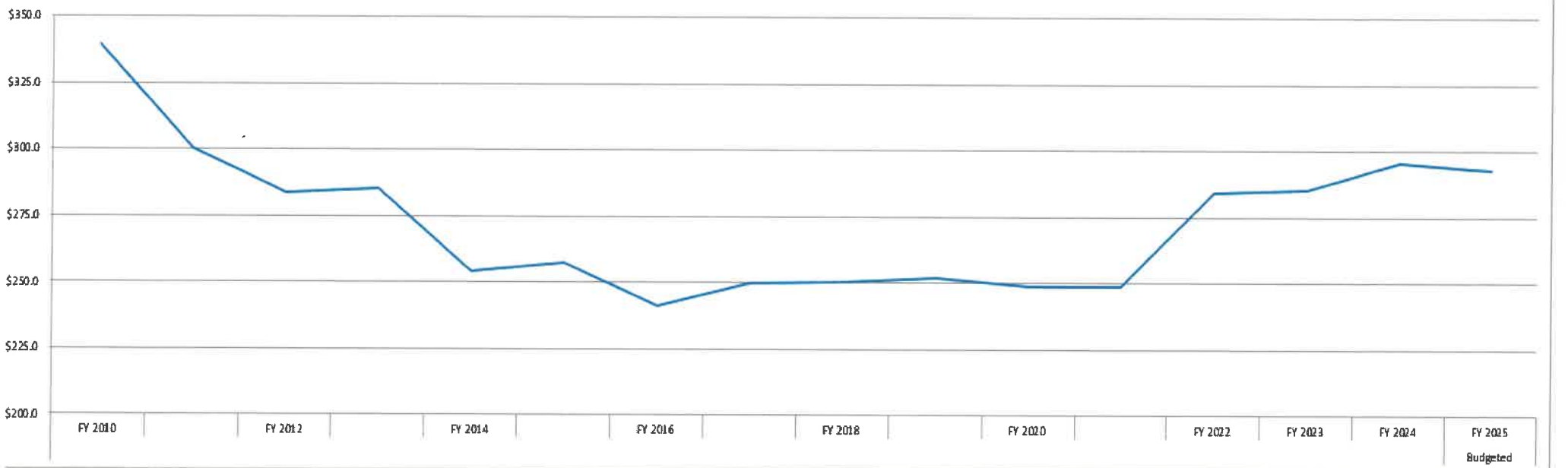
Structural deficit – Expenditures outpacing revenues

Highway Fund Revenue History

State of New Hampshire Department of Transportation
History of Unrestricted Highway Fund Revenue

Unrestricted Revenue (Highway Funds)																
	FY 2010		FY 2012		FY 2014		FY 2016		FY 2018		FY 2020		FY 2022	FY 2023	FY 2024	Budgeted FY 2025
Gas Road Tolls	\$ 123.7	\$ 125.0	\$ 124.9	\$ 123.3	\$ 124.7	\$ 125.8	\$ 123.6	\$ 124.6	\$ 126.1	\$ 127.5	\$ 117.6	\$ 118.3	\$ 123.9	\$ 124.5	\$ 126.7	\$ 125.6
Motor Vehicle Fees	103.2	94.2	104.4	107.5	106.6	110.4	85.1	89.9	90.3	92.3	97.9	98.8	127.7	129.6	132.3	128.9
\$30 Reg. Surcharge	38.9	29.7														
Subtotal Road Toll & Motor Vehicle Fees	265.8	248.9	229.3	230.8	231.3	236.2	208.7	214.5	216.4	219.8	215.5	217.1	251.6	254.1	259.0	254.5
Court Fines	8.0	8.2	7.8	7.0	7.2	6.8	6.9	6.2	5.7	5.7	5.1	4.7	5.7	3.2	5.0	5.9
Miscellaneous	22.9	21.0	19.3	21.4	0.8	0.4	0.3	0.3	0.2	0.6	0.1	(0.1)	0.6	-	-	-
Retro Turnpike Toll Credits *	12.7	2.1	1.4													
-95 Sale	30.0	20.0	26.0	26.0	15.0	14.2	0.4									
Cost of Collections							25.1	28.7	28.1	26.2	28.0	27.1	26.2	28.1	31.4	32.5
Total Unrestricted Revenue - Highway	\$ 339.4	\$ 300.2	\$ 283.8	\$ 285.2	\$ 254.3	\$ 257.6	\$ 241.4	\$ 249.7	\$ 250.4	\$ 252.3	\$ 248.7	\$ 248.8	\$ 284.1	\$ 285.4	\$ 295.4	\$ 292.9

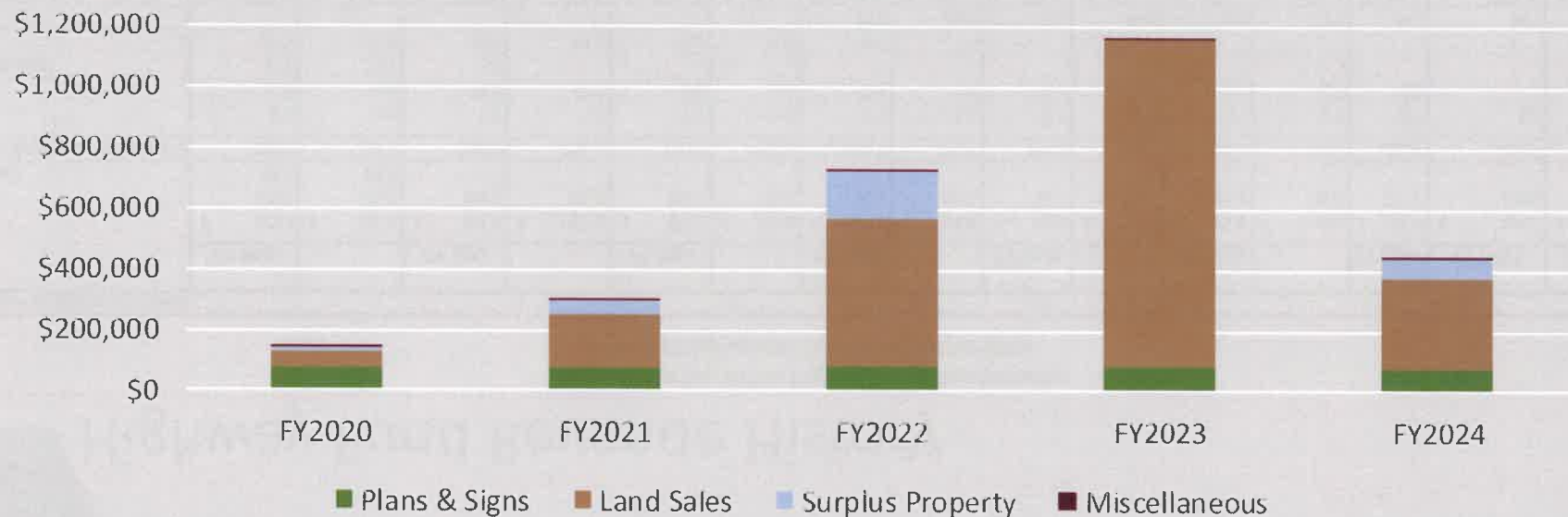
Total Unrestricted Revenue - Highway Fund



Highway Fund Unrestricted Miscellaneous Revenue

- The only unrestricted highway fund revenue collected by DOT
- Budgeted at \$200K
- Four general categories:
 - Highway portion of surplus property sales
 - Plans & Sign Advertising
 - Miscellaneous (junkyard Licenses, court fines)
 - Non-Federal portion of Land Sales

Miscellaneous Unrestricted Highway Fund Revenue

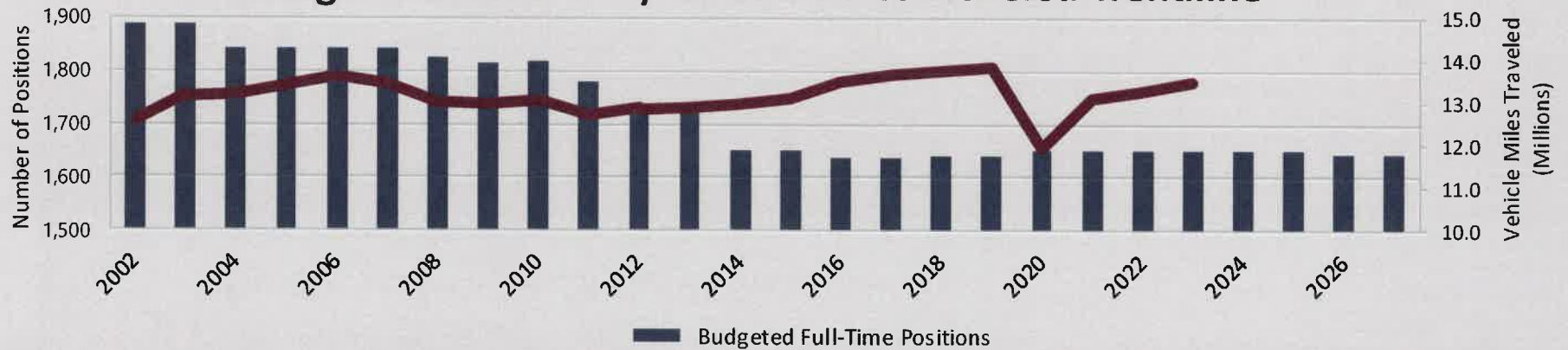


Issues and Challenges

- **Inflation**
 - Increased labor and material costs
- **Workforce/Vacancies**
 - Historically high vacancy rate (24%)
 - Difficulties attracting and retaining employees
 - Difficulties hiring plow operators and hired trucks due to non-competitive wages
- **Productivity**
 - Falling short of targets
 - Prioritizing resources to critical areas
 - Reduced preventative maintenance

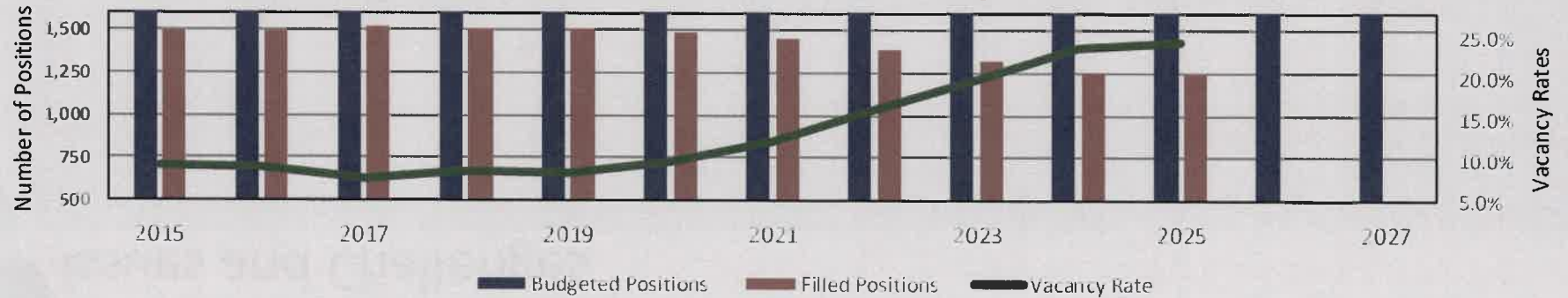
Positions and Trends

Budgeted Positions w/ Vehicle Miles Traveled Trendline



Note: 2023 VMT data is provided per HSIP reporting by NHDOT to FHWA. Release date for 2023 FHWA Highway Statistics TBD.

Budgeted and Filled Positions w/Vacancy Rate Trendline



Any Questions?



Thank you!