



*State of New Hampshire
Department of Transportation*

Governor's Capital Budget Hearing

June 21, 2022

THE STATE OF NEW HAMPSHIRE
DEPARTMENT OF TRANSPORTATION



Victoria F. Sheehan
Commissioner



William Cass, P.E.
Assistant Commissioner

June 21, 2022

His Excellency, Governor Christopher T. Sununu
Rooms 210-211, Legislative Office Building
Concord, N.H. 03301

Re: Department of Transportation Capital Budget FY 2024-2025

Dear Governor Sununu and members of the Advisory Committee:

Thank you for the opportunity to address the Governor's Office regarding the New Hampshire Department of Transportation's (NHDOT) Capital Budget requests. This request includes two separate sections of NHDOT's capital improvement projects. There are six General Funded project requests for Aeronautics, Rail and Transit totaling \$4.5M enabling New Hampshire to leverage \$76.0M of Federal funds and eleven Highway Funded project requests totaling \$24.8M for fiscal years 2024-2025. As requested, we are presenting our top two priorities in the General Fund and top three priorities in the Highway Fund.

Assuming level funded debt service to FY22-23 Budget, the Department estimates that the operating budget can support the five projects from the capital budget.

General Funded Project Requests

The first General Funded project is a continuation of an established program to support the continued safety improvements and development of airports within the state that leverages federal funds for investments in local transportation systems. The Department is requesting \$1.2M in state appropriation to provide the match to leverage \$69.7M of federal funds. Of this federal share, \$56.4M is the portion related to the 90 percent federal, with 5% match from the state and 5% local airport match (not included in this request). In addition to the standard AIP program, it is anticipated that there will be federal funding for airport infrastructure, airport terminal, and Air Traffic Control (ATC) tower projects funded by the Bipartisan Infrastructure Law (BIL) that could require less of a state share/local share (0%- 5%) and have been incorporated into the calculation for this request based upon the information that was available at the time of submission. This request includes 40 Federal Aviation Administration (FAA) Airport Improvement Program (AIP) projects for planning and infrastructure improvements to 12 public-use airports, and for certain NHDOT airport system wide projects, including improvements to the New Hampshire Aircraft Rescue and Fire Fighting Training Facility located in Concord, NH and other studies. The FAA provides 90 percent of the funding for airport infrastructure projects as part of this program. Airports that participate in this

program include, Manchester-Boston Regional Airport, Lebanon, Portsmouth International Airport at Pease, Laconia, Boire Field (Nashua), Dillant-Hopkins (Keene), Dean Memorial (North Haverhill), Skyhaven Airport (Rochester), Concord, Claremont, Mt. Washington Regional Airport (Whitefield), NH Fire Academy, State Airport System, and Berlin.

The second General Funded project request will provide \$570,000 for the Transit Bus Replacement and passenger amenities program that will leverage \$6.3M in Federal funds. Without these state capital match funds, many transit projects would be delayed due to the inability to raise the required non-federal match on capital projects. This program provides matching funds for the acquisition of approximately 36 vehicles for non-profit agencies that provide transportation for seniors and individuals with disabilities and 18 bus shelters for local public transit systems (Manchester, Nashua, Dover-Portsmouth, Derry-Salem, Hanover-Lebanon, Concord, Claremont-Newport-Charlestown, Berlin-Lancaster-Littleton and Keene). Public transportation provides access to jobs and critical services for New Hampshire residents, promoting economic development and mobility for all citizens. Requested funds will be used to match formula apportioned funds from the Federal Transit Administration grants program.

For these top priorities, the total estimated debt service on the \$1.8M in General Funded capital project requests, utilizing twenty-year duration general obligation bonds at a 60 percent principal payback in the first ten years at 5% interest will peak at approximately \$202,643 in State Fiscal Year 2026.

Highway Funded Project Requests

With respect to the Highway Funded projects, the highest priority is the request of \$2,017,500 for the Statewide Construction of salt and sand sheds. The department currently cannot store a season's worth of salt at all patrol shed locations and some sheds are reaching the end of their useful life, requiring significant maintenance to maintain function and safety. The ability to store ample salt will save funds by being able to purchase materials and store them when the best price is available. Environmental regulations also require that all salt be stored under cover.

NHDOT's second priority is the project that continues a program established in prior capital budgets: the program to replace underground fuel storage tanks. Funds were not approved in the prior biennium for this critical need necessitating the deferral of tank replacements during this two-year period. The New Hampshire Department of Transportation currently has 40 fuel sites that have underground storage tanks and appurtenances that are 25 years or older and at or nearing their life expectancy. As the sites get beyond the life expectancy of the tanks and components, the potential for environmental damage, compliance and extensive repairs increases considerably. Prior Capital Improvement Projects (CIP) provided funding to bring many sites into environmental compliance; this CIP request continues that effort to replace the oldest and highest risk sites and to make structural improvements to sites near mid-life to prolong their life span and to minimize potential environmental issues. The Department would perform tank top upgrades and reconstruct as many fuel sites as allowed by the available funding request of \$2,000,000.

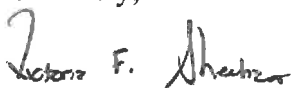
The third project listed is the improvement of crew quarters at patrol sheds statewide. The improvements for crew rest areas are necessary due to the nature of the winter 24/7 activities, to

comply with current building codes and Safety Fire Marshall findings. This would provide DOT employees with safe work environments and allow for improved services to other agencies and the traveling public. The \$5,000,000 will provide improvements to as many of the nearly 90 DOT patrol sheds statewide.

For the three priorities, the total estimated debt service on the \$9.0M in Highway Funded project requests, utilizing twenty-year duration general obligation bonds at a 60 percent principal payback in the first ten years at 5% interest will peak at approximately \$1,037,013 in State Fiscal Year 2026. This debt service would be paid by the Highway Fund.

Thank you for your time and support of the Department's capital requests.

Sincerely,

A handwritten signature in black ink that reads "Victoria F. Sheehan". The signature is written in a cursive style with a large initial "V".

Victoria F. Sheehan
Commissioner

State of New Hampshire
Department of Transportation
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STATE OF NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROJECT REQUEST
 FISCAL YEARS 2024 - 2025

PRIORITY #

AGENCY	CODE	NAME
	096	Department of Transportation
ACTIVITY / DIVISION	964010	Division of Aeronautics, Rail & Transit
PROJECT-TITLE / NAME	Federal and 2.5%- 5%-10% State Match for Federal Aviation Administration Projects	

Capital Budget Request	
Site Acquisition (a)	
Site Improvement / Preparation (b)	
Construction (c)	63,771,373
Utilities (d)	
Architect / Engineering (e)	7,085,708
Computer Systems / Equipment (f)	
Hardware	
Software	
Training	
Service	
Furnish / Equipment (g)	
Other (h)	
Total Capital Budget Request	70,857,081

Related Annual Operating Budget Expenditures / Savings Estimates		
	Expenditures	Savings
Permanent Personnel Services (a)		
Other Personnel Services (b)		
Current Expense (c)		
Equipment (d)		
Travel (e)		
Other (f)		
Total Expenditures / Savings Estimates		
Accounting Unit:	<input type="text"/>	
Will these amounts be consistent each year?	<input type="text"/>	<input type="text"/>

Capital Budget Criteria (See Instructions)		
Requirement Code:	A, B, C or D	B
Definition Code:	A, B, C, D, or X	C
Funding Percentages by Source:	G, F, H, O	F 90.00%
G = General	F = Federal	G 2.5%-5%-10%
H = Highway	O = Other	
An Information Technology Project must be part of your IT Plan. Project # <input type="text"/>		

Other Information	
Total Square Footage:	
Estimated Useful Life:	20+ years

Project Justification (Be Concise)

This request will support the continued safety improvements and development of airports within the state by providing the 5% match for Federal Aviation Administration (FAA) funded airport improvement projects (AIP). The allocation of funds for each airport project is based upon 90% Federal Funding, 5% state share and a 5% local share (not included in this request). Funds from this project are anticipated to be used at the following airports: Manchester, Lebanon, Portsmouth, Laconia, Nashua, Dean Memorial, Dillant-Hopkins, Skyhaven, Concord, Claremont, Mt. Washington, and Berlin. All projects are solicited from the respective sponsor as to need, economic feasibility and FAA and State priority. It is required that the entire non-federal share be provided to match these funds in order to accept the FAA funds. The airport's capital needs are evaluated through a periodic master planning process and identified with the FAA's National Priority Rating system. Based on anticipated short-term funding provided by the FAA, the projects to be funded in the upcoming biennium are identified using a mix of local, regional, and national funding priorities. The funding level for the FAA's grant program is determined by the U.S. Congress and the President in authorizing legislation and annual appropriation bills. Statewide projects are completed by the Department and therefore require a 10% match (No local share). Statewide projects include matching FAA funding for the New Hampshire Aircraft Rescue and Fire Fighting (ARFF) training facility, Concord, NH. In addition to the standard AIP federal program, it is anticipated that there will be federal funding for airport infrastructure and airport terminal and Air Traffic Control (ATC) tower projects funded by the Bipartisan Infrastructure Law (BIL) that will require different state shares/local shares (0%- 2.5%-5%), depending on the type of project. The appropriate state share has been incorporated into the calculation for this request based upon the information that was available at the time of submission. Two additional NH airports (Plymouth Municipal Airport and Parlin Field, Newport) may be considered for federal funding under earmark or supplemental airport funding. This project will have no effect on the State's utility consumption.

Preliminary Plans: Attach a schematic and location sketch when applicable on an 8-1/2" x 11" sheet.

Contact Name: Patrick C. Herlihy, Director of Aeronautics, Rail and Transit **Telephone Number:** 603-271-2449
Name: Victoria F. Sheehan *Victoria F. Sheehan* **Commissioner** **Date:** 4/5/2022

Federal and State Match for Federal Aviation Administration Projects

1. Why the project is necessary:

This Capital Budget request will support the continued safety improvements and development of airports within the state by providing 5% of the required 10% match for the Federal Aviation Administration (FAA) Airport Improvement Projects (AIP) program. The typical ratio of funds for each airport project is based upon 90% Federal funding, 5% State share and a 5% local share (not included in this request as these funds do not pass through NHDOT). It is anticipated that funds from this project will be used at the following federally eligible airports: Manchester, Lebanon, Portsmouth, Laconia, Nashua, Dean Memorial (Haverhill), Dillant-Hopkins (Keene), Skyhaven (Rochester), Concord, Claremont, Mt. Washington (Whitefield), Berlin, Parlin Field (Newport) and Plymouth Airport. All projects are solicited from the respective sponsor as to safety needs, economic feasibility, and FAA and State priorities. It is required that the entire non-federal share be provided in order to accept the FAA funds. The airports' capital needs are evaluated through a periodic master planning process and prioritized using the FAA's National Priority Rating system. Based on anticipated short-term funding provided by the FAA, the projects to be funded in the upcoming biennium are identified using a mix of local, regional, and national funding priorities. The funding level for the FAA's grant program is determined by the U.S. Congress and the President in authorizing legislation and annual appropriation bills. Statewide projects are completed by the Department; therefore, these require a 10% match (no local share). Statewide projects include matching FAA funding for the New Hampshire Aircraft Rescue and Fire Fighting (ARFF) training facility; Concord, NH, as well as pavement condition and obstruction evaluation studies at NH's nine airports in the State Block Grant Program.

In addition to the standard AIP program, it is anticipated that there will be Federal funding for airport infrastructure, airport terminal, and Air Traffic Control (ATC) tower projects funded by the Bipartisan Infrastructure Law (BIL) that could require less of a state share/local share (0%- 5%) and they have been incorporated into the calculation for this request based upon the information that is available at the time of submission.

This request includes approximately 40 FAA AIP- and BIL-funded projects for planning and infrastructure improvements at 14 public-use airports, and for certain NHDOT airport system wide projects, including improvements to the New Hampshire Aircraft Rescue and Fire Fighting Training Facility located in Concord, NH, and other aviation studies.

As stated above, each project listed is determined through an FAA Airport Master Planning process that is conducted to outline projects over a 20-year period. The Airport Master Planning Process is a public process to develop a Capital Improvement Program (CIP) for each individual airport. The projects are then programmed in FAA's 5-year CIP. The projects are selected each year based upon safety needs, FAA priority, and funding capabilities. This funding is necessary to meet all mandated federal safety standards to operate a public-use airport.

2. What the project is replacing or adding on to:

The NHDOT/Bureau of Aeronautics' capital budget request for SFY 2024-2025 will provide funding for capital airport improvements at NH's public-use airports.

3. A brief description of what the project includes

Typical AIP projects included in this Capital Budget 2024/2025 request are as follows:

- Runway Rehabilitation
- Taxiway/Apron Rehabilitation
- Airport Obstruction Removal/ Lighting
- Land Acquisition/Easement Acquisition
- Snow Removal Equipment Purchase
- Master Planning and Environmental Studies
- Statewide Airport Planning Projects
- Airport Terminal Building Rehabilitation
- Air Traffic Control Tower Improvements
- Perimeter Safety/Security Fence Projects
- Airfield Pavement Maintenance Projects
- Navigational Aid Improvements

The following chart outlines the amount of funds programmed for each airport.

Federal Aviation Administration Capital Improvement Program- State Capital Budget (2024-2025)				
Airport	2024		2025	
	Federal Share	State Share	Federal Share	State Share
State Airport System	\$600,000	\$66,667	\$135,000	\$15,000
Berlin Regional Airport	\$900,000	\$38,304	\$300,000	\$16,667
Skyhaven Airport (Rochester)	\$318,000	\$17,667	\$0	\$0
Claremont Airport	\$450,000	\$25,000	\$200,000	\$11,111
Concord Airport	\$3,390,000	\$94,766	\$840,000	\$46,667
Dillant-Hopkins Airport (Keene)	\$1,535,000	\$63,348	\$450,000	\$25,000
Laconia Airport	\$1,440,000	\$80,000	\$2,148,000	\$104,713
Mt. Washington Regional Airport	\$600,000	\$33,333	\$300,000	\$16,667
Boire Field (Nashua Airport)	\$4,000,000	\$200,000	\$8,600,000	\$122,515
Dean Memorial Airport (North Haverhill)	\$630,000	\$35,000	\$2,000,000	\$111,111
Portsmouth International Airport at Pease	\$2,610,000	\$145,000	\$6,862,500	\$381,250
Manchester-Boston Regional Airport	\$5,507,500	\$305,972	\$4,300,000	\$238,889
Lebanon	\$4,725,000	\$262,500	\$2,092,500	\$116,250
NH Fire Academy	\$0	\$0	\$1,500,000	\$166,667
	\$26,705,500	\$1,367,557	\$29,728,000	\$1,372,507
Total Federal Share (2024-2025)	\$56,433,500			
Total State Share (2024-2025)		\$2,740,064		

Total Federal and State **\$59,173,564** Before accounting for Funds available in previous AU's

Total Federal Share (2024-2025)	\$56,433,500	Total State Share (2024-2025)	\$2,740,064
Minus Existing funds available after FY 2023 projects are granted			<u>-\$1,547,954</u>
additional federal funds needed after FY 2023 projects are granted	<u>\$13,231,471</u>		
Total FY 2024/2025 Capital Budget Request	\$69,664,971		\$1,192,110

Total Federal and State **\$70,857,081**

4. Any back up information (include pictures or any other information that tells your story)

The following outlines three major projects that are part of this request:

Various Airports Airport Terminal Building Improvements

FAA's funding under the Bipartisan Infrastructure Law (BIL) has a five-year program to fund airport terminal buildings across the nation at 95% Federal share. In New Hampshire, several communities have or will submit applications to the FAA for this funding. NHDOT will contribute 2.5% towards the airport terminal building projects' FAA funds. As the public face for all airport users, airport terminal buildings reflect their communities' culture and provide local access to the national airspace system. Some of the proposed airport terminal building improvements will help the sustainability of the facility including installation of solar panels, window and insulation improvements, ADA accessibility, and new high-efficiency HVAC systems. Berlin Regional, Concord Municipal, Laconia Municipal, Dillant-Hopkins (Keene), Boire Field (Nashua), Dean Memorial (North Haverhill), Portsmouth International, and Manchester-Boston Regional Airports all have proposals to solicit this funding from the FAA and NHDOT. The projects are not only planned to be functional and appropriate but also be a draw to the community in a way that is more inviting and showcase the benefits of aviation.



Figure 1: Some of New Hampshire existing airport's existing terminal buildings.

Manchester-Boston Regional Airport Cargo Apron Development

The nation's reliance on air cargo for quick delivery for everything from Christmas gifts to COVID vaccines is growing every day. New Hampshire is suffering from a lack of air cargo capacity with much of the cargo coming into New Hampshire from out-of-state airports and being trucked to New Hampshire. This increases the cost of goods to New Hampshire residents in addition to delaying delivery and increasing the wear and tear on our highways. The new air cargo aircraft parking apron and cargo processing facility at Manchester-Boston Regional Airport will be a multi-tenant facility that is critical to New Hampshire's economy. While the airport continues to process record amounts of cargo, demand continues to grow at a steady rate. For instance, in CY 2021, the airport processed over 207 million pounds of cargo. This is more than cargo processed at the other New England airports combined. This project is a high-priority project for the FAA and NHDOT because of the jobs and economic boost associated not only with the construction efforts but also associated employment these cargo operations bring to Manchester.



Figure 2: Manchester-Boston Regional Airport's conceptual rendering of the new air cargo building and aircraft parking apron. Photo courtesy of Manchester-Boston Regional Airport.

Concord Municipal Airport Runway Improvement Project

The 2006 Airport Master Plan Update for Concord Municipal Airport had recommended the rehabilitation and extension of Runway 17-35 in two phases starting in 2010 when the runway would have met its 20-year useful life. Instead, other airport priorities, economic circumstances, and funding availability meant that this runway would have to be maintained a little while longer. In this request, the environmental evaluations and design are planned to be undertaken for the rehabilitation of Runway 17-35 in its current location. A runway extension has not been determined to be needed at this time but will remain in the airport's capital improvement plan as a future improvement project. This runway is the primary runway for Concord Municipal Airport at 6,005 feet long handling most business, corporate, and recreational aircraft type. Today, it has been 32 years since its last rehabilitation. The runway needs to be brought up to FAA design standards, make drainage improvements, and install a more sustainable runway lighting system. The new runway surface, markings, and lights along with the airport's proposed new airport terminal building will be used to help market the Concord Municipal Airport and its gateway to New Hampshire's capital city for increased jobs and spending within the community by airport customers.

Figure 3: View of Concord Municipal Airport's Runway 17-35.



STATE OF NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROJECT REQUEST
 FISCAL YEARS 2024 - 2025

PRIORITY # 2

	CODE	NAME
AGENCY	096	Department of Transportation
ACTIVITY / DIVISION	964010	Division of Aeronautics, Rail & Transit
PROJECT-TITLE / NAME	Matching Funds for Transit Buses & Passenger Amenities	

Capital Budget Request

Site Acquisition (a)	
Site Improvement / Preparation (b)	
Construction (c)	
Utilities (d)	
Architect / Engineering (e)	
Computer Systems / Equipment (f)	
Hardware	
Software	
Training	
Service	
Furnish / Equipment (g)	570,000
Other (h)	
Total Capital Budget Request	570,000

Related Annual Operating Budget Expenditures / Savings Estimates

	Expenditures	Savings
Permanent Personnel Services (a)		
Other Personnel Services (b)		
Current Expense (c)		
Equipment (d)		
Travel (e)		
Other (f)		
Total Expenditures / Savings Estimates		
Accounting Unit:		
Will these amounts be consistent each year?		

8

Other Information

Total Square Footage:	
Estimated Useful Life:	7-10 years

Capital Budget Criteria (See Instructions)

Requirement Code:	A, B, C or D	B	
Definition Code:	A, B, C, D, or X	C	
Funding Percentages by Source:	G, F, H, O		%
G = General	F = Federal	G	100.00%
H = Highway	O = Other		%
An Information Technology Project must be part of your IT Plan. Project # <input type="checkbox"/>			

Project Justification (Be Concise)

This request provides matching funds for the acquisition of public transit vehicles and bus shelters for local public transit agencies in Manchester, Nashua, Dover-Portsmouth, Derry-Salem, Concord, Claremont, Keene, Hanover-Lebanon and Berlin-Lancaster-Littleton. Federal funds generally provide 85% of the capital needs for vehicles and 80% for bus shelters and other passenger amenities.

The requested State Capital match will provide 7.5% (or 1/2 of the required match if lesser) for public transit vehicles and 10% (or 1/2 of the required match if lesser) for passenger amenities and local/agency funds will provide the remaining required match. State participation enables transit providers to leverage Federal capital funds for needed vehicle replacements and passenger amenities, such as bus shelters, that might not otherwise be available. Public transportation provides access to jobs and critical services for New Hampshire residents, promoting economic development and mobility for all citizens. Requested funds will be used to match \$6,341,500 of formula apportioned funds from the Federal Transit Administration grants programs including FTA Section 5339 Capital Bus & Bus Facility Program funds and FTA Section 5307 Urbanized Area Formula Program funds. Without State Capital match many transit projects would be delayed due to the inability to raise the required non-federal match on capital projects. Capital replacement requests are consistent with FTA Transit Asset Management Plans. Funding for rural transit systems is included in the DOT Operating Budget GL Accounting Unit 2916; Public Transportation, Class 072: Grants Federal. Urban transit systems receive federal funds directly from the Federal Transit Administration and these federal and local matching funds for urban transit systems are not in the DOT Operating Budget. This request includes approximately 36 vehicles and 18 bus shelters. This project will have no effect on the State's utility consumption.

Preliminary Plans: Attach a schematic and location sketch when applicable on an 8-1/2" x 11" sheet.

Contact Name: Patrick C. Herlihy, Director of Aeronautics, Rail and Transit **Telephone Number:** 603-271-2449

Name: Victoria F. Sheehan *Victoria F. Sheehan* **Commissioner** **Date:** 4/5/2022

Matching Funds for Transit Buses & Passenger Amenities

Why the project is necessary:

Federal Transit Administration (FTA) funds generally provide 80% (for capital equipment such as bus shelters) or 85% (for ADA-accessible vehicles) of the capital needs for eligible transit capital projects, with non-Federal match necessary to expend any Federal funding. The requested State Capital match will provide the lesser of 10% or one-half of the required match, with local agency funds providing the remaining match. State participation enables transit providers to leverage Federal capital funds for new/replacement revenue vehicles as well as facility projects that directly impact the passenger experience. Public transportation provides access to jobs and critical lifeline services for New Hampshire residents, promoting economic development and mobility for all citizens and visitors alike. Requested funds will be used to match formula apportioned funds and discretionary funds from the FTA grants programs including FTA Section 5339 Capital Bus & Bus Facilities Program and FTA Section 5307 Urbanized Area Formula Program. Without State Capital match, many transit projects would be delayed due to the inability to raise the required additional non-federal match on capital projects, which would only serve to increase the ongoing vehicle maintenance costs and perhaps impact, and degrade, the quality of transit services provided to the NH public.

What the project is replacing or adding on to:

The project will provide funding to match Federal and local funds sufficient to replace approximately 36 public transportation vehicles as well as an estimated 18 bus shelters.

A brief description of what the project includes

This request provides half of the matching funds for the acquisition of public transit vehicles and bus shelters for local public transit agencies statewide. Current public transportation services operate in Manchester, Nashua, Dover-Portsmouth, Derry-Salem, Concord, Keene, Hanover-Lebanon, Claremont-Newport-Charlestown, and Berlin-Lancaster-Littleton. NHDOT's Bureau of Rail & Transit has ensured that all requested replacement projects are consistent with the respective Transit Asset Management (TAM) plans that FTA requires to help guarantee such assets are being maintained throughout their useful life and replaced only when they can no longer be expected to be in a state of good repair.

Any backup information (include pictures or any other information that tells your story)

State capital funds in the amount of **\$570,000** is being requested for the 2024-2025 biennium. Funding for rural transit systems is included in the DOT Operating Budget GL Accounting Unit 2916; Public Transportation, Class 072: Grants Federal. Urban transit systems receive federal funds directly from the Federal Transit Administration; these federal and local matching funds for urban transit systems are not in the DOT Operating Budget. The following tables provide a breakdown of the requested funds:

Total Cost	Federal	Local	State Capital
\$ 7,490,580	\$ 6,350,580	\$ 570,000	\$ 570,000

Year	Agency	Project Description	Qty	Cost Per Unit (Total Dollars)	TOTAL COST	Fed \$	State \$	Local \$
2024	Advance Transit	35' Heavy Duty Bus - Electric	1	\$ 1,010,000	\$1,010,000	\$858,500	\$75,750	\$75,750
2024	Advance Transit	8 + 2 ADA Paratransit Bus - Electric	1	\$ 285,000	\$285,000	\$242,250	\$21,375	\$21,375
2024	Advance Transit	Accessible Transit Van	1	\$ 55,000	\$55,000	\$46,750	\$4,125	\$4,125
2024	CAPBMCI	12 & 2 Demand Response bus - SUB DR	1	\$ 86,000	\$86,000	\$73,100	\$6,450	\$6,450
2024	CAPBMCI	16 & 2 Demand Response bus - SUB	1	\$ 88,000	\$88,000	\$74,800	\$6,600	\$6,600
2024	CAPBMCI	Bus shelter purchase and installation	6	\$ 20,000	\$120,000	\$96,000	\$12,000	\$12,000
2025	CAPBMCI	9 & 3 ADA Paratransit Bus	1	\$ 86,000	\$86,000	\$73,100	\$6,450	\$6,450
2025	CAPBMCI	30' Medium Duty Bus	1	\$ 360,000	\$360,000	\$306,000	\$27,000	\$27,000
2025	CAPBMCI	12+2 expansion cutaway bus	1	\$ 86,000	\$86,000	\$73,100	\$6,450	\$6,450
2025	CAPBMCI	Bus shelter purchase and install	6	\$ 20,000.00	\$120,000	\$96,000	\$12,000	\$12,000
2024	COAST	LD low floor cutaway bus	1	\$ 95,090	\$95,090	\$80,827	\$7,132	\$7,132
2025	COAST	HD low floor 35' bus	4	\$ 556,787	\$2,227,149	\$1,893,077	\$167,036	\$167,036
2025	COAST	LD low floor cutaway bus	3	\$ 157,524	\$472,573	\$401,687	\$35,443	\$35,443
2025	COAST	LD cutaway bus	3	\$ 97,753	\$293,258	\$249,269	\$21,994	\$21,994
2025	COAST	Bus Shelters	4	\$ 11,950	\$47,800	\$38,240	\$4,780	\$4,780
2024	MTA	12 & 2 ADA Paratransit Bus	1	\$ 164,000	\$164,000	\$139,400	\$12,300	\$12,300
2025	NTS	Paratransit Bus	6	\$ 170,000	\$1,020,000	\$867,000	\$76,500	\$76,500
2024	SCS	8+2 Cutaway bus replacement	1	\$ 82,000	\$82,000	\$69,700	\$6,150	\$6,150
2024	SCS	Bus shelters for the City of Claremont	2	\$ 20,000	\$40,000	\$32,000	\$4,000	\$4,000
2025	SCS	12+2 Cutaway bus replacement	1	\$ 82,000	\$82,000	\$69,700	\$6,150	\$6,150
2024	Tri-County CAP	8 & 2 Cutaway bus or Ford Transit	2	\$ 82,000	\$164,000	\$139,400	\$12,300	\$12,300
2025	Tri-County CAP	8 & 2 Cutaway bus or Ford Transit	2	\$ 82,000	\$164,000	\$139,400	\$12,300	\$12,300
2024	VNA@HCS	8 & 2 ADA Paratransit	2	\$ 82,000	\$164,000	\$139,400	\$12,300	\$12,300
2025	VNA@HCS	12 Passenger Cutaway	1	\$ 86,000	\$86,000	\$73,100	\$6,450	\$6,450
2025	VNA@HCS	8 & 2 ADA Paratransit	1	\$ 82,000	\$82,000	\$69,700	\$6,150	\$6,150

Source data available upon request to NHDOT Bureau of Rail & Transit

Photos depicting select transit agency vehicles that are projected to be replaced in 2024-2025 biennium. (Page 1 of 2)



TCCAP: corrosion on body/undercarriage



CAPBM: Corrosion on wheels and running board



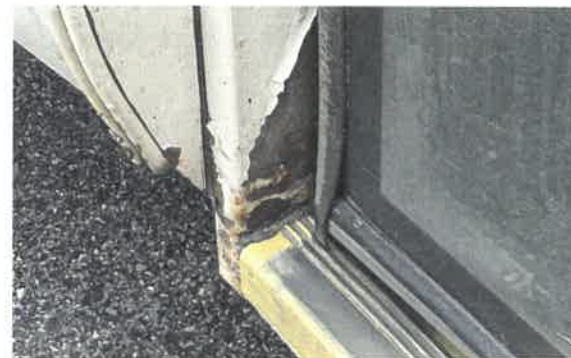
TCCAP: Damage to driver's seat



CAPBM: Corrosion on wheels and along exterior



VNA@HCS: Corrosion on running board



VNA@HCS: Corrosion affecting passenger door

Photos depicting select transit agency vehicles that are projected to be replaced in 2024-2025 biennium. (Page 2 of 2)



SCS: Corrosion on lower panel/wheel well



SCS: Undercarriage corrosion

STATE OF NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROJECT REQUEST
 FISCAL YEARS 2024 - 2025

PRIORITY #

	CODE	NAME
AGENCY	096	New Hampshire Department of Transportation
ACTIVITY / DIVISION	960515	Division of Operations- Highway Maintenance
PROJECT-TITLE / NAME		Statewide - Construct Salt and Sand Sheds

Capital Budget Request

Site Acquisition (a)	
Site Improvement / Preparation (b)	150,000
Construction (c)	1,500,000
Utilities (d)	
Architect / Engineering (e)	255,000
Computer Systems / Equipment (f)	
Hardware	
Software	
Training	
Service	
Furnish / Equipment (g)	
Other (h)	112,500
Total Capital Budget Request	2,017,500

Related Annual Operating Budget Expenditures / Savings Estimates

	Expenditures	Savings
Permanent Personnel Services (a)		
Other Personnel Services (b)		
Current Expense (c)		
Equipment (d)		
Travel (e)		
Other (f)		
Total Expenditures / Savings Estimates		
Accounting Unit: <input type="text"/>		
Will these amounts be consistent each year?	<input type="text"/>	<input type="text"/>

Other Information

Total Square Footage:	Varies
Estimated Useful Life:	25

Capital Budget Criteria (See Instructions)

Requirement Code: A, B, C or D	B	
Definition Code: A, B, C, D, or X	A	
Funding Percentages by Source: G, F, H, O	H	100.00%
G = General	F = Federal	%
H = Highway	O = Other	%
An Information Technology Project must be part of your IT Plan. Project # <input type="text"/>		

Project Justification (Be Concise)

This request is to construct salt and sand sheds in order to meet environmental regulations that require salt inventories to be stored under cover. Currently, some patrol shed locations do not have salt storage sheds or have sheds requiring significant structural repairs. In addition, the ability to store ample quantity of salt and sand allows the department the flexibility to purchase these materials when prices are most competitive. This request includes design and construction of approximately two salt and sand sheds statewide. This project will have no effect on the State's utility consumption.

Preliminary Plans: Attach a schematic and location sketch when applicable on an 8-1/2" x 11" sheet.

Contact Name: Caleb Dobbins - State Maintenance Engineer Telephone Number: 271-2693

Name: Victoria F. Sheehan *Victoria F. Sheehan* Commissioner Date: 4/5/2022

Statewide - Construct Salt and Sand Sheds

1. **Why the project is necessary:** The department currently cannot store a season's worth of salt at all patrol shed locations and some sheds are reaching the end of their useful life, requiring significant maintenance to maintain function and safety. The ability to store ample salt will save funds due to being able to purchase materials and store them when the best price is available. Environmental regulations also require that all salt be stored under cover. The department's high arch gambrel design allows delivery of salt to generally occur within the shed due to high door opening, limiting the potential environmental impacts from salt operations. We are continuing to look at other styles of salt sheds and fabric structures to construct right size structures for each site.

2. **What the project is replacing or adding on to:** The project will construct new stand-alone salt buildings at different patrol shed locations throughout the state. In most situations the existing buildings will be demolished to accommodate the new structures, however in some locations the existing structure may remain depending on site layout and condition of the structure.

3. **A brief description of what the project includes**
The project will include construction of stand-alone salt buildings (4,000 sf to 11,500 sf) with lean-to cold storage, sand storage and/or spreader rack bays on either side as additional alternates within the bidding process. The project will design and construct as many salt sheds as allowed by available funding while generally keeping with the following priority list:
 - a. D1 – Lincoln (115) – Shed is 37 years old, has a current capacity of 1650 tons. Annual usage is around 4380 tons. Showing structural deterioration, beginning to lean.
 - b. D2 – Lempster (215)– Shed is 39 years old, has a current capacity of 1400 tons, with an annual usage of 1700 tons. Shed is in deteriorated condition, needing frequent repair and heavy maintenance.
 - c. D3 – Belmont (314) - Shed is 28 years old and current capacity is 2500 tons. Annual usage is around 2900 tons per year. Replacement is critical to maintain function due to an aging building that is starting to have structural issues.
 - d. D5 – Warner (526) – Shed is 19 years old and current capacity is 3000 tons. Annual usage is around 4700 tons per year.
 - e. D4 – Chesterfield (405A)– Shed is 44 years old and in very poor condition, current capacity is only 150 tons. This minimal capacity requires frequent restock in winter conditions.

4. Any back up information (include pictures or any other information that tells your story)

See following pages:

Photo 1: Lincoln (115) – Salt Shed and Loading Ramp



Photo 2: Lincoln (115) – Salt Shed internal structure



Photo 3: Lempster (215) – Salt Shed deteriorated condition



Photo 4: Belmont (314) – Salt Shed Entrance

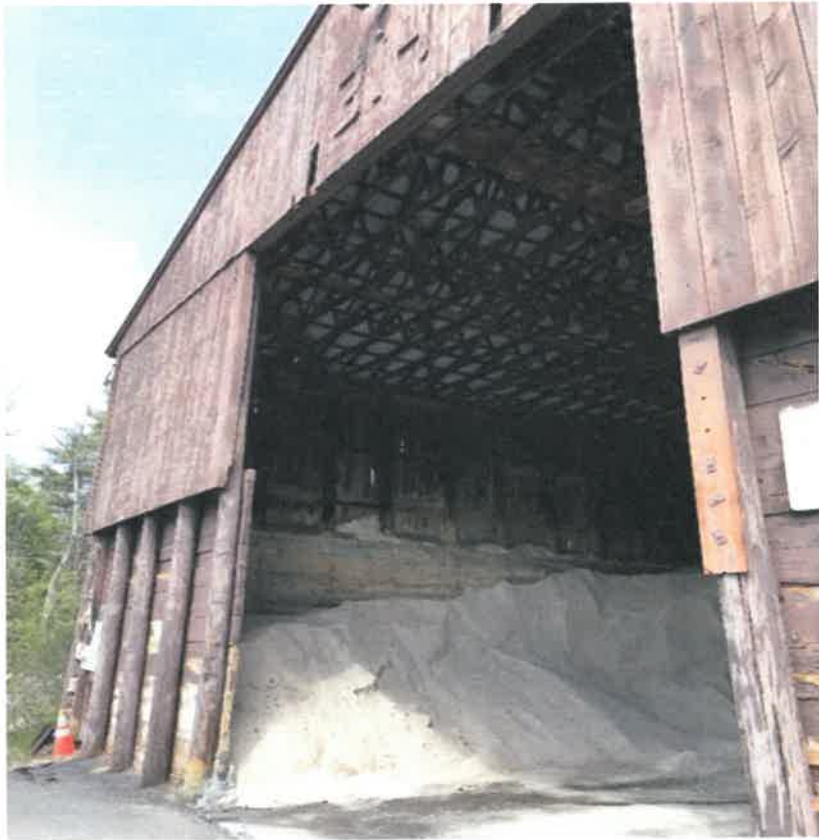


Photo 5: Belmont (314)- Deteriorated wall condition



Photo 6: Warner (526) – Salt Shed inadequate capacity



Photo 7: Chesterfield (405A) –



Photo 8: Chesterfield (405A) –



STATE OF NEW HAMPSHIRE
CAPITAL IMPROVEMENT PROJECT REQUEST
 FISCAL YEARS 2024 - 2025

PRIORITY #

	CODE	NAME
AGENCY	096	New Hampshire Department of Transportation
ACTIVITY / DIVISION	960515	Division of Operations- Highway Maintenance
PROJECT-TITLE / NAME		Statewide - Underground Fuel Tank Replacement

Capital Budget Request

Site Acquisition (a)	
Site Improvement / Preparation (b)	125,000
Construction (c)	1,500,000
Utilities (d)	
Architect / Engineering (e)	300,000
Computer Systems / Equipment (f)	
Hardware	
Software	
Training	
Service	
Furnish / Equipment (g)	
Other (h)	75,000
Total Capital Budget Request	2,000,000

Related Annual Operating Budget Expenditures / Savings Estimates

	Expenditures	Savings
Permanent Personnel Services (a)		
Other Personnel Services (b)		
Current Expense (c)		
Equipment (d)		
Travel (e)		
Other (f)		
Total Expenditures / Savings Estimates		
Accounting Unit: <input type="text"/>		
Will these amounts be consistent each year?	<input type="text"/>	<input type="text"/>

Other Information

Total Square Footage:	
Estimated Useful Life:	30

Capital Budget Criteria (See Instructions)

Requirement Code:	A, B, C or D	B	
Definition Code:	A, B, C, D, or X	A	
Funding Percentages by Source:	G, F, H, O	H	100.00%
G = General	F = Federal		%
H = Highway	O = Other		%
An Information Technology Project must be part of your IT Plan. Project # <input type="text"/>			

Project Justification (Be Concise)

This request is to continue the fuel tank replacement program in order to meet and maintain environmental compliance. The NH Department of Transportation currently has 32 fuel sites that have underground storage tanks and appurtenances that are 25 years or older. As fuel site locations exceed the warranty and life expectancy of the tanks and components, the potential for environmental issues and extensive repairs substantially increases. This request will continue to prioritize the replacement of the oldest and highest risk sites, make structural improvements to sites near mid-life to prolong the life span of those sites, and minimize potential environmental issues. This project will have no effect on the State's utility consumption.

Preliminary Plans: Attach a schematic and location sketch when applicable on an 8-1/2" x 11" sheet.

Contact Name: Caleb Dobbins - State Maintenance Engineer

Telephone Number: 271-2693

Name: Victoria F. Sheehan *Victoria F. Sheehan* Commissioner

Date: 4/5/2022

Statewide - Underground Fuel Tank Replacement

1. Why the project is necessary:

The NHDOT Fuel Distribution System is the Strategic Fuel Reserve for all of NH State Government. The NH Department of Transportation currently has 40 fuel sites that have underground storage tanks and appurtenances that are 25 years or older. As the sites get beyond the warranty and life expectancy of the tanks and components, the potential for environmental issues and extensive repairs increase considerably. Prior Capital Improvement Projects (CIP) provided funding to bring many sites into environmental compliance: this CIP request continues that effort to replace the oldest and highest risk sites and to make structural improvements to sites near mid-life to prolong those sites' life span and to minimize potential environmental issues.

It is difficult and costly to assess condition of Underground Storage Tanks while sites are in operation and condition can vary greatly based on many factors over the life of the tank. DOT has had a tank fail around 20-years and other tanks removed around 25-years of age showing some corrosion that can lead to failure. The sites proposed for replacement will all be nearly or over 30-years old at the proposed time of replacement.

2. What the project is replacing or adding on to:

The project will continue the recapitalization plan of the existing fuel system by reconstructing new fuel sites at different patrol shed locations throughout the state. In most situations the existing fuel site will be removed to accommodate the new tank(s) and appurtenances.

3. A brief description of what the project includes

The project will include reconstruction of single product (diesel) and two product (unleaded and diesel) fuel sites. The desire is to reconstruct as many fuel sites as allowed by available funding, beginning in State Fiscal Year (SFY) 2024 and extending for 4-6 years while generally keeping with the following priority list*:

- FS 403 – Marlow – 34 Years Old (install split tank)
- FS 201 – Orford – 35 Years Old
- FS 408 – Hancock – 33 Years Old (install split tank)
- FS 203 – Rumney – 34 Years Old
- FS 108 – Jefferson – 33 Years Old
- FS 212 – Cornish – 34 Years Old
- FS 214 – New London – 27 Years Old
- FS 303 – Freedom – 35 Years Old
- FS 1131 – Glen/Bartlett – 31 Years Old (install split tank)

*Age shown for sites above is the age at the proposed time of replacement

4. Any back up information (include pictures or any other information that tells your story)

Photo 1: Marlow



Photo 2: Orford



Photo 3: Hancock



Photo 4: Rumney



STATE OF NEW HAMPSHIRE

CAPITAL IMPROVEMENT PROJECT REQUEST

FISCAL YEARS 2024 - 2025

PRIORITY #

	CODE	NAME
AGENCY	096	New Hampshire Department of Transportation
ACTIVITY / DIVISION	960515	Division of Operations- Highway Maintenance
PROJECT-TITLE / NAME		Statewide - Crew Quarters

Capital Budget Request

Site Acquisition (a)	
Site Improvement / Preparation (b)	400,000
Construction (c)	3,100,000
Utilities (d)	200,000
Architect / Engineering (e)	700,000
Computer Systems / Equipment (f)	
Hardware	
Software	
Training	
Service	
Furnish / Equipment (g)	
Other (h)	600,000
Total Capital Budget Request	5,000,000

Related Annual Operating Budget Expenditures / Savings Estimates

	Expenditures	Savings
Permanent Personnel Services (a)		
Other Personnel Services (b)		
Current Expense (c)		
Equipment (d)		
Travel (e)		
Other (f)		
Total Expenditures / Savings Estimates		
Accounting Unit: <input type="text"/>		
Will these amounts be consistent each year?	<input type="text"/>	<input type="text"/>

Other Information

Total Square Footage:	
Estimated Useful Life:	25

Capital Budget Criteria (See Instructions)

Requirement Code:	A, B, C or D	A	
Definition Code:	A, B, C, D, or X	C	
Funding Percentages by Source:	G, F, H, O	H	100.00%
G = General	F = Federal	G, F, H, O	%
H = Highway	O = Other	G, F, H, O	%
An Information Technology Project must be part of your IT Plan. Project # <input type="text"/>			

Project Justification (Be Concise)

This request is to address life/safety code violations incurred following inspections conducted by the State's Fire Marshall Office (SFMO) on occupied maintenance facilities. DOT Highway Maintenance has approximately 75 patrol sheds requiring building improvements to meet these regulations. This request will continue improvements beyond the current Capital project to construct the necessary crew safety rest areas and will be built using BMP's for energy management but will result in an increase in utility usage. This estimate is based on consultant design costs that were solicited by the current Life/Safety Capital project.

Preliminary Plans: Attach a schematic and location sketch when applicable on an 8-1/2" x 11" sheet.

Contact Name: Caleb Dobbins - State Maintenance Engineer

Telephone Number: 271-2693

Name: Victoria F. Sheehan *Victoria F. Sheehan* Commissioner

Date: 4/5/2022

Statewide - Crew Quarters

1. Why the project is necessary:

Highway Maintenance has close to 90 patrol shed facilities with many being constructed prior to current building and life safety codes. The State Fire Marshalls Office (SFMO) conducted Life Safety Inspections at all our occupied facilities with initial results indicating some deficiencies that are consistent throughout our structures. Overall, the improvements for crew rest areas are necessary due to the nature of the winter 24/7 activities and to comply with current codes by providing DOT employees with safe work environments and to provide improved services to other agencies and the traveling public.

2. What the project is replacing or adding on to:

This project will add crew rest areas that comply with state/federal fire code. Each location will be sized as according to crew size and may be an addition to an existing building or the construction of a stand-alone structure.

3. A brief description of what the project includes

This project will consist of the continuation of the previous capital project and construct crew rest areas for the use of the crew during the winter months when operations can span multiple days in continual operation. These quarters will provide compliant areas for safety rest breaks to occur.

4. Any back up information (include pictures or any other information that tells your story)



