



THE STATE OF NEW HAMPSHIRE
DEPARTMENT OF TRANSPORTATION



Victoria F. Sheehan
Commissioner

William Cass, P.E.
Assistant Commissioner

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The Honorable Karen Umberger, Chairman
Fiscal Committee of the General Court
State House
Concord, NH 03301

Division of Finance
November 22, 2021

His Excellency, Governor Christopher T. Sununu
and the Honorable Council
State House
Concord, NH 03301

REQUESTED ACTION

- 1. Pursuant to RSA 14:30-a, VI, authorize the Department of Transportation to accept and expend federal funds from the Infrastructure Investment and Jobs Act (IIJA) in the amount of \$86,000,000.00 in FY22 and \$91,000,000.00 in FY23 for various highway and bridge programs from the United States Department of Transportation, Federal Highway Administration, from the date of Fiscal Committee and Governor and Council approval through June 30, 2023 and further authorize the allocation of these funds in the accounts below. 100% Federal Funds.
2. Contingent upon approval of Requested Action #1, pursuant to RSA 124:15 authorize the Department of Transportation, to create twenty-four full-time temporary positions for programmatic purposes effective upon Fiscal Committee and Governor and Council approvals through June 30, 2023. 100% Federal Funds.

Funds are to be budgeted in the following accounts:

Account 04-096-096-963515-3054, Department of Transportation, Consolidated Federal Aid as follows:

Table with 7 columns: Account Number, Current Budget FY2022, Requested Change, Revised Budget FY2022, Current Budget FY2023, Requested Change, Revised Budget FY2023. Rows include Consolidated Federal Aid, Expenses, and various equipment and technology items.

050 500109 Personal Services-Temp	123,495	0	123,495	0	0	0
060 500601 Benefits	26,202	0	26,202	3,327	0	3,327
065 500541 Board Expenses	40,000	0	40,000	40,000	0	40,000
066 500543 Employee Training	40,000	0	40,000	40,000	0	40,000
070 500704 In-State Travel Reimbursement	15,000	0	15,000	15,000	0	15,000
080 500710 Out of State Travel Reimbursement	15,000	0	15,000	15,000	0	15,000
400 500869 Construction Repair Materials	214,891,741	75,810,353	290,702,094	85,075,000	78,552,929	163,627,929
401 500877 Land Interest	22,116,634	3,708,048	25,824,682	10,000,000	4,073,725	14,073,725
<b>Total</b>	<b>\$299,607,429</b>	<b>\$85,080,473</b>	<b>\$384,687,902</b>	<b>\$107,319,327</b>	<b>\$88,737,242</b>	<b>\$196,056,569</b>
<b>Source of Funds</b>						
<b>Revenue:</b>						
000-409151 Federal Funds	\$278,220,910	\$85,080,473	\$363,301,383	\$103,900,297	\$88,737,242	\$192,637,539
005-402851 Private Local Funds	3,219,030	0	3,219,030	3,219,030	0	3,219,030
009-401771 Agency Income	3,157,516	0	3,157,516	200,000	0	200,000
000-000015 Highway Funds	15,009,973	0	15,009,973	0	0	0
<b>Total</b>	<b>\$299,607,429</b>	<b>\$85,080,473</b>	<b>\$384,687,902</b>	<b>\$107,319,327</b>	<b>\$88,737,242</b>	<b>\$196,056,569</b>

Funds are to be budgeted in account 04-096-096-960215-3001, Department of Transportation, Division of Finance as follows:

04-096-096-960215-3001	Current Budget FY2022	Requested Change	Revised Budget FY2022	Current Budget FY2023	Requested Change	Revised Budget FY2023
<b>Division of Finance</b>						
<b>Expenses:</b>						
010 500100 Personal Services Perm	\$2,127,273	\$0	\$2,127,273	\$2,265,395	\$0	\$2,265,395
018 500106 Overtime	39,500	0	39,500	35,000	0	35,000
019 500105 Holiday Pay	100	0	100	100	0	100
020 500200 Current Expense	102,301	0	102,301	98,900	0	98,900
022 500255 Rents Leases Other than State	21,823	0	21,823	20,425	0	20,425
024 500225 Maint Other than Build-Grn	71,266	0	71,266	50,855	0	50,855
030 500311 Equipment New Replacement	9,700	0	9,700	15,200	0	15,200
037 500173 Technology-Hardware	100	1,918	2,018	100	0	100
038 500175 Technology-Software	100	415	515	100	415	515
039 500180 Telecommunications	17,900	243	18,143	17,900	243	18,143
050 500109 Personal Services Temp	50,000	0	50,000	50,000	0	50,000
057 500533 Books Periodicals Subscription	100	0	100	100	0	100
059 500117 Temporary Full Time	0	23,528	23,528	0	64,663	64,663
060 500601 Benefits	1,132,962	12,529	1,145,491	1,197,059	33,349	1,230,408
065 500541 Board Expenses	3,200	0	3,200	3,200	0	3,200
066 500543 Employee Training	5,000	0	5,000	5,000	0	5,000

068 500563 Remuneration	30,000	0	30,000	30,000	0	30,000
069 500567 Promotional Marketing	7,000	0	7,000	7,000	0	7,000
070 500704 In-State Travel Reimbursement	100	0	100	100	0	100
080 500710 Out of State Travel Reimbursement	100	0	100	100	0	100
<b>Total</b>	<b>\$3,618,525</b>	<b>\$38,633</b>	<b>\$3,657,158</b>	<b>\$3,796,534</b>	<b>\$98,670</b>	<b>\$3,895,204</b>
<b>Source of Funds</b>						
<b>Revenue:</b>						
000-404511 Federal Funds	\$604,061	\$38,633	\$642,694	\$603,949	\$98,670	\$702,619
001-484914 Transfer from Other Agency	231,070	0	231,070	239,209	0	239,209
009-405921 Agency Income	47,000	0	47,000	47,000	0	47,000
00C-401350 Agency Indirect Cost Recovery	196,761	0	196,761	200,417	0	200,417
000-000015 Highway Funds	2,539,633	0	2,539,633	2,705,959	0	2,705,959
<b>Total</b>	<b>\$3,618,525</b>	<b>\$38,633</b>	<b>\$3,657,158</b>	<b>\$3,796,534</b>	<b>\$98,670</b>	<b>\$3,895,204</b>

Funds are to be budgeted in account 04-096-096-960315-2056, Department of Transportation, Office of Federal Compliance as follows:

04-096-096-960315-2056	Current Budget FY2022	Requested Change	Revised Budget FY2022	Current Budget FY2023	Requested Change	Revised Budget FY2023
<b>Office of Federal Compliance</b>						
<b>Expenses:</b>						
010 500100 Personal Services Perm	\$331,967	\$0	\$331,967	\$352,584	\$0	\$352,584
018 500106 Overtime	3,000	0	3,000	3,000	0	3,000
020 500200 Current Expense	2,600	0	2,600	2,600	0	2,600
022 500255 Rents Leases Other than State	1,738	0	1,738	1,500	0	1,500
030 500311 Equipment New Replacement	500	0	500	500	0	500
037 500173 Technology-Hardware	50	3,836	3,886	50	0	50
038 500175 Technology-Software	0	830	830	0	830	830
039 500180 Telecommunications	6,000	486	6,486	6,000	486	6,486
050 500109 Personal Services Temp	100,501	0	100,501	44,500	0	44,500
059 500117 Temporary Full Time	0	30,900	30,900	0	84,586	84,586
060 500601 Benefits	148,315	21,475	169,790	156,634	56,775	213,409
<b>Total</b>	<b>\$594,671</b>	<b>\$57,527</b>	<b>\$652,198</b>	<b>\$567,368</b>	<b>\$142,677</b>	<b>\$710,045</b>
<b>Source of Funds</b>						
<b>Revenue:</b>						
000-404511 Federal Funds	\$462,141	\$57,527	\$519,668	\$432,611	\$142,677	\$575,288
00C-401350 Agency Indirect Cost Recovery	132,292	0	132,292	134,757	0	134,757
000-000015 Highway Funds	238	0	238	0	0	0
<b>Total</b>	<b>\$594,671</b>	<b>\$57,527</b>	<b>\$652,198</b>	<b>\$567,368</b>	<b>\$142,677</b>	<b>\$710,045</b>

Funds are to be budgeted in account 04-096-096-962015-3033, Department of Transportation, Bridge Design Bureau as follows:

04-096-096-962015-3033	Current Budget FY2022	Requested Change	Revised Budget FY2022	Current Budget FY2023	Requested Change	Revised Budget FY2023
<b>Bridge Design Bureau</b>						
<b>Expenses:</b>						
010 500100 Personal Services Perm	\$2,428,975	\$0	\$2,428,975	\$2,549,177	\$0	\$2,549,177
018 500106 Overtime	32,545	0	32,545	33,945	0	33,945
020 500200 Current Expense	13,515	0	13,515	13,505	0	13,505
022 500255 Rents Leases Other than State	3,882	0	3,882	3,560	0	3,560
030 500311 Equipment New Replacement	4,800	0	4,800	2,000	0	2,000
037 500173 Technology-Hardware	0	6,309	6,309	0	0	0
038 500175 Technology-Software	0	3,800	3,800	0	3,800	3,800
039 500180 Telecommunications	19,500	3,669	23,169	19,500	2,169	21,669
046 500464 Consultants	5,000	0	5,000	5,000	0	5,000
050 500109 Personal Services Temp	33,600	0	33,600	35,000	0	35,000
057 500533 Books Periodicals Subscription	2,000	0	2,000	2,000	0	2,000
059 500117 Temporary Full Time	0	77,968	77,968	0	214,222	214,222
060 500601 Benefits	1,338,730	39,224	1,377,954	1,407,302	104,534	1,511,836
066 500543 Employee Training	1,000	0	1,000	1,000	0	1,000
070 500704 In-State Travel Reimbursement	200	0	200	200	0	200
080 500710 Out of State Travel Reimbursement	100	0	100	100	0	100
<b>Total</b>	<b>\$3,883,847</b>	<b>\$130,970</b>	<b>\$4,014,817</b>	<b>\$4,072,289</b>	<b>\$324,725</b>	<b>\$4,397,014</b>
<b>Source of Funds</b>						
<b>Revenue:</b>						
000-404511 Federal Funds	\$688,306	\$130,970	\$819,276	\$688,142	\$324,725	\$1,012,867
000-409151 Federal Funds	956,029	0	956,029	955,801	0	955,801
004-408189 Intra-Agency Agency	34,120	0	34,120	34,115	0	34,115
00C-401350 Agency Indirect Cost Recovery	154,740	0	154,740	155,094	0	155,094
000-000015 Highway Funds	2,050,652	0	2,050,652	2,239,137	0	2,239,137
<b>Total</b>	<b>\$3,883,847</b>	<b>\$130,970</b>	<b>\$4,014,817</b>	<b>\$4,072,289</b>	<b>\$324,725</b>	<b>\$4,397,014</b>

Funds are to be budgeted in account 04-096-096-962015-3025, Department of Transportation, Highway Design Bureau as follows:

04-096-096-962015-3025	Current Budget FY2022	Requested Change	Revised Budget FY2022	Current Budget FY2023	Requested Change	Revised Budget FY2023
<b>Highway Design Bureau</b>						
<b>Expenses:</b>						
010 500100 Personal Services Perm	\$5,981,046	\$0	\$5,981,046	\$6,301,666	\$0	\$6,301,666
018 500106 Overtime	157,013	0	157,013	157,013	0	157,013
019 500105 Holiday Pay	150	0	150	150	0	150
020 500200 Current Expense	26,800	0	26,800	26,800	0	26,800
022 500255 Rents Leases Other than State	3,191	0	3,191	3,000	0	3,000
026 500251 Organizational Dues	250	0	250	250	0	250
029 500290 Intra-agency Transfers	271,554	0	271,554	282,307	0	282,307
030 500311 Equipment New Replacement	3,500	0	3,500	3,500	0	3,500
037 500173 Technology-Hardware	100	15,589	15,689	100	0	100
038 500175 Technology-Software	100	9,000	9,100	100	9,000	9,100
039 500180 Telecommunications	44,573	8,561	53,134	44,573	5,061	49,634
046 500464 Consultants	45,687	0	45,687	2,247	0	2,247
047 500240 Own Forces Maint Build-Grn	500	0	500	500	0	500
048 500226 Contractual Maint Build-Grn	500	0	500	500	0	500
050 500109 Personal Services Temp	191,786	0	191,786	191,786	0	191,786
057 500533 Books Periodicals Subscription	100	0	100	100	0	100
059 500117 Temporary Full Time	0	157,880	157,880	0	433,051	433,051
060 500601 Benefits	3,108,242	86,190	3,194,432	3,271,279	229,097	3,500,376
066 500543 Employee Training	19,000	0	19,000	19,000	0	19,000
069 500567 Promotional Marketing	500	0	500	500	0	500
070 500704 In-State Travel Reimbursement	230	0	230	230	0	230
080 500710 Out of State Travel Reimbursement	5,000	0	5,000	5,000	0	5,000
400 500870 Construction Repair Material	500	0	500	500	0	500
405 500881 Lilac Program	50,000	0	50,000	50,000	0	50,000
<b>Total</b>	<b>\$9,910,322</b>	<b>\$277,220</b>	<b>\$10,187,542</b>	<b>\$10,361,101</b>	<b>\$676,209</b>	<b>\$11,037,310</b>
<b>Source of Funds</b>						
<b>Revenue:</b>						
000-404511 Federal Funds	\$1,741,302	\$277,220	\$2,018,522	\$1,741,051	\$676,209	\$2,417,260
000-409151 Federal Funds	2,418,592	0	2,418,592	2,418,242	0	2,418,242
004-408189 Intra Agency Transfers	184,960	0	184,960	184,943	0	184,943
008-405368 Agency Income	50,000	0	50,000	50,000	0	50,000
00C-401350 Agency Indirect Cost Recovery	391,486	0	391,486	392,410	0	392,410
000-000015 Highway Funds	5,123,982	0	5,123,982	5,574,455	0	5,574,455
<b>Total</b>	<b>\$9,910,322</b>	<b>\$277,220</b>	<b>\$10,187,542</b>	<b>\$10,361,101</b>	<b>\$676,209</b>	<b>\$11,037,310</b>

Funds are to be budgeted in account 04-096-096-962015-3028, Department of Transportation, Right of Way Bureau as follows:

04-096-096-962015-3028	Current Budget FY2022	Requested Change	Revised Budget FY2022	Current Budget FY2023	Requested Change	Revised Budget FY2023
<b>Right of Way Bureau</b>						
<b>Expenses:</b>						
010 500100 Personal Services Perm	\$3,202,966	\$0	\$3,202,966	\$3,394,784	\$0	\$3,394,784
018 500106 Overtime	7,826	0	7,826	7,826	0	7,826
020 500200 Current Expense	18,958	0	18,958	18,958	0	18,958
022 500255 Rents Leases Other than State	2,500	0	2,500	2,500	0	2,500
024 500225 Maint Other than Build-Grn	5,000	0	5,000	5,000	0	5,000
026 500251 Organizational Dues	5,230	0	5,230	5,230	0	5,230
030 500311 Equipment New Replacement	16,850	0	16,850	9,650	0	9,650
037 500173 Technology-Hardware	80	3,836	3,916	80	0	80
038 500175 Technology-Software	100	830	930	100	830	930
039 500180 Telecommunications	19,600	2,446	22,046	19,600	1,446	21,046
050 500109 Personal Services Temp	94,500	0	94,500	94,500	0	94,500
057 500533 Books Periodicals Subscription	2,100	0	2,100	2,100	0	2,100
059 500117 Temporary Full Time	0	35,910	35,910	0	98,553	98,553
060 500601 Benefits	2,077,325	22,586	2,099,911	2,191,891	59,872	2,251,763
065 500541 Board Expenses	6,500	0	6,500	6,500	0	6,500
066 500543 Employee Training	6,925	0	6,925	6,925	0	6,925
070 500704 In-State Travel Reimbursement	800	0	800	800	0	800
080 500710 Out of State Travel Reimbursement	1,500	0	1,500	1,500	0	1,500
102 500731 Contracts for Program Services	20,000	0	20,000	20,000	0	20,000
401 500877 Land Interest	65,425	0	65,425	65,425	0	65,425
<b>Total</b>	<b>\$5,554,185</b>	<b>\$65,608</b>	<b>\$5,619,793</b>	<b>\$5,853,369</b>	<b>\$160,701</b>	<b>\$6,014,070</b>
<b>Source of Funds</b>						
<b>Revenue:</b>						
000-404511 Federal Funds	\$878,005	\$65,608	\$943,613	\$877,776	\$160,701	\$1,038,477
000-409151 Federal Funds	1,219,513	0	1,219,513	1,219,195	0	1,219,195
004-408189 Intra Agency Transfers	96,245	0	96,245	96,212	0	96,212
009-406912 Agency Income	63,000	0	63,000	63,000	0	63,000
00C-401350 Agency Indirect Cost Recovery	197,391	0	197,391	197,847	0	197,847
000-000015 Highway Funds	3,100,031	0	3,100,031	3,399,339	0	3,399,339
<b>Total</b>	<b>\$5,554,185</b>	<b>\$65,608</b>	<b>\$5,619,793</b>	<b>\$5,853,369</b>	<b>\$160,701</b>	<b>\$6,014,070</b>

Funds are to be budgeted in account 04-096-096-962015-3035, Department of Transportation, Construction Bureau as follows:

04-096-096-962015-3035	Current Budget FY2022	Requested Change	Revised Budget FY2022	Current Budget FY2023	Requested Change	Revised Budget FY2023
<b>Construction Bureau</b>						
<b>Expenses:</b>						
010 500100 Personal Services Perm	\$6,588,508	\$0	\$6,588,508	\$6,927,273	\$0	\$6,927,273
018 500106 Overtime	660,625	0	660,625	660,625	0	660,625
019 500105 Holiday Pay	25,540	0	25,540	25,540	0	25,540
020 500200 Current Expense	21,000	0	21,000	21,000	0	21,000
022 500255 Rents Leases Other than State	9,788	0	9,788	9,500	0	9,500
024 500225 Maint Other than Build-Grn	100	0	100	100	0	100
030 500311 Equipment New Replacement	10,000	0	10,000	10,000	0	10,000
037 500173 Technology-Hardware	100	6,960	7,060	100	0	100
038 500175 Technology-Software	100	3,900	4,000	100	3,900	4,000
039 500180 Telecommunications	56,000	1,709	57,709	56,000	1,209	57,209
050 500109 Personal Services Temp	180,000	0	180,000	180,000	0	180,000
057 500533 Books Periodicals Subscription	3,850	0	3,850	3,850	0	3,850
059 500117 Temporary Full Time	0	61,114	61,114	0	167,715	167,715
060 500601 Benefits	3,977,650	35,486	4,013,136	4,177,384	94,219	4,271,603
066 500543 Employee Training	100	0	100	100	0	100
070 500704 In-State Travel Reimbursement	190,000	0	190,000	190,000	0	190,000
080 500710 Out of State Travel Reimbursement	2,000	0	2,000	2,000	0	2,000
<b>Total</b>	<b>\$11,725,361</b>	<b>\$109,169</b>	<b>\$11,834,530</b>	<b>\$12,263,572</b>	<b>\$267,043</b>	<b>\$12,530,615</b>
<b>Source of Funds</b>						
<b>Revenue:</b>						
000-404511 Federal Funds	\$1,875,989	\$109,169	\$1,985,158	\$1,875,522	\$267,043	\$2,142,565
000-409151 Federal Funds	2,860,686	0	2,860,686	2,860,030	0	2,860,030
004-408189 Intra Agency Transfers	716,947	0	716,947	716,774	0	716,774
00C-40I350 Agency Indirect Cost Recovery	421,759	0	421,759	422,718	0	422,718
000-000015 Highway Funds	5,849,980	0	5,849,980	6,388,528	0	6,388,528
<b>Total</b>	<b>\$11,725,361</b>	<b>\$109,169</b>	<b>\$11,834,530</b>	<b>\$12,263,572</b>	<b>\$267,043</b>	<b>\$12,530,615</b>

Funds are to be budgeted in account 04-096-096-962015-3021, Department of Transportation, Transportation Planning Bureau as follows:

04-096-096-962015-3021	Current Budget FY2022	Requested Change	Revised Budget FY2022	Current Budget FY2023	Requested Change	Revised Budget FY2023
<b>Transportation Planning Bureau</b>						
<b>Expenses:</b>						
010 500100 Personal Services Perm	\$1,881,248	\$0	\$1,881,248	\$1,974,792	\$0	\$1,974,792

018 500106 Overtime	50,000	0	50,000	50,000	0	50,000
020 500200 Current Expense	10,000	0	10,000	10,000	0	10,000
022 500255 Rents Leases Other than State	2,476	0	2,476	2,000	0	2,000
030 500311 Equipment New Replacement	2,000	0	2,000	2,000	0	2,000
037 500173 Technology-Hardware	100	8,227	8,327	100	0	100
038 500175 Technology-Software	100	4,215	4,315	100	4,215	4,315
039 500180 Telecommunications	17,000	3,912	20,912	17,000	2,412	19,412
050 500109 Personal Services Temp	65,000	0	65,000	65,000	0	65,000
059 500117 Temporary Full Time	0	90,258	90,258	0	247,783	247,783
060 500601 Benefits	1,036,179	49,261	1,085,440	1,088,899	130,985	1,219,884
066 500543 Employee Training	500	0	500	500	0	500
070 500704 In-State Travel Reimbursement	350	0	350	350	0	350
<b>Total</b>	<b>\$3,064,953</b>	<b>\$155,873</b>	<b>\$3,220,826</b>	<b>\$3,210,741</b>	<b>\$385,395</b>	<b>\$3,596,136</b>
<b>Source of Funds</b>						
<b>Revenue:</b>						
000-404511 Federal Funds	\$550,787	\$155,873	\$706,660	\$550,655	\$385,395	\$936,050
00C-401350 Agency Indirect Cost Recovery	123,826	0	123,826	124,110	0	124,110
000-000015 Highway Funds	2,390,340	0	2,390,340	2,535,976	0	2,535,976
<b>Total</b>	<b>\$3,064,953</b>	<b>\$155,873</b>	<b>\$3,220,826</b>	<b>\$3,210,741</b>	<b>\$385,395</b>	<b>\$3,596,136</b>

Funds are to be budgeted in account 04-096-096-960515-3009, Department of Transportation, Traffic Operations as follows:

04-096-096-960515-3009	Current Budget FY2022	Requested Change	Revised Budget FY2022	Current Budget FY2023	Requested Change	Revised Budget FY2023
<b>Traffic Operations</b>						
<b>Expenses:</b>						
010 500100 Personal Services Perm	\$3,282,011	\$0	\$3,282,011	\$3,456,883	\$0	\$3,456,883
017 500147 FT Employees Special Payment	2,520	0	2,520	2,520	0	2,520
018 500106 Overtime	330,000	0	330,000	330,000	0	330,000
019 500105 Holiday Pay	1,000	0	1,000	1,000	0	1,000
020 500200 Current Expense	3,595,486	0	3,595,486	3,178,378	0	3,178,378
022 500255 Rents Leases Other than State	6,587	0	6,587	6,300	0	6,300
023 500291 Heat Electricity Water	249,300	0	249,300	249,300	0	249,300
024 500225 Maint Other than Build-Grn	39,776	0	39,776	35,000	0	35,000
026 500251 Organizational Dues	1,000	0	1,000	1,000	0	1,000
030 500311 Equipment New Replacement	105,344	0	105,344	67,000	0	67,000
037 500173 Technology-Hardware	2,650	4,640	7,290	2,700	0	2,700
038 500175 Technology-Software	20,550	2,600	23,150	20,550	2,600	23,150
039 500180 Telecommunications	47,800	2,446	50,246	47,800	1,446	49,246
046 500464 Consultants	25,000	0	25,000	20,000	0	20,000
047 500240 Own Forces Maint Build-Grn	12,000	0	12,000	12,000	0	12,000
048 500226 Contractual Maint Build-Grn	53,840	0	53,840	50,000	0	50,000

050 500109 Personal Services Temp	237,600	0	237,600	250,000	0	250,000
057 500533 Books Periodicals Subscription	2,000	0	2,000	1,000	0	1,000
059 500117 Temporary Full Time	0	49,288	49,288	0	135,275	135,275
060 500601 Benefits	2,171,102	25,553	2,196,655	2,281,538	68,017	2,349,555
066 500543 Employee Training	4,500	0	4,500	11,000	0	11,000
070 500704 In-State Travel Reimbursement	35,400	0	35,400	29,000	0	29,000
080 500710 Out of State Travel Reimbursement	10,900	0	10,900	10,900	0	10,900
103 500736 Contract for Op Services	3,300	0	3,300	3,300	0	3,300
<b>Total</b>	<b>\$10,239,666</b>	<b>\$84,527</b>	<b>\$10,324,193</b>	<b>\$10,067,169</b>	<b>\$207,338</b>	<b>\$10,274,507</b>
<b>Source of Funds</b>						
<b>Revenue:</b>						
000-404511 Federal Funds	\$931,132	\$84,527	\$1,015,659	\$930,934	\$207,338	\$1,138,272
000-409151 Federal Funds	2,812,189	0	2,812,189	2,811,596	0	2,811,596
004-408189 Intra Agency Transfers	37,932	0	37,932	37,916	0	37,916
00C-401350 Agency Indirect Cost Recovery	209,332	0	209,332	209,828	0	209,828
000-000015 Highway Funds	6,249,081	0	6,249,081	6,076,895	0	6,076,895
<b>Total</b>	<b>\$10,239,666</b>	<b>\$84,527</b>	<b>\$10,324,193</b>	<b>\$10,067,169</b>	<b>\$207,338</b>	<b>\$10,274,507</b>

### EXPLANATION

The Infrastructure Investment and Jobs Act (IIJA) provides a five-year reauthorization of federal highway, highway safety, transit, and rail programs for fiscal years 2022 through 2026, and represents an investment in transportation infrastructure, with Highway Trust Fund and Federal General Fund resources provided to the US Department of Transportation. This request is for Federal Highway Administration (FHWA) funds only for highways and bridges. Requests for other transportation modes will be forthcoming once details are provided by USDOT.

The 24% increase in reauthorization funding, along with the increase in bridge program and electric vehicle charging infrastructure for the FHWA programs, will require additional engineering and support positions to allow the Department to best utilize the funds for the entire State of New Hampshire. Projects will be included within the 2023-2032 Ten Year Transportation Plan (TYP) for review and approval by the Governor and Legislature.

#### Summary of Federal Reauthorization State of New Hampshire, Department of Transportation

	IIJA ( 5 Year Apportionment)	FAST Act (Previous 5 Yr Apportionment)	New Money	% Increase
<b>Highway Programs</b>	\$ 1,139,107,791	\$ 915,000,000	\$ 224,107,791	24%
<b>Bridge Program</b>	\$ 225,000,000	\$ -	\$ 225,000,000	
<b>EV Charging</b>	\$ 17,271,581	\$ -	\$ 17,271,581	
	<b>\$ 1,381,379,372</b>	<b>\$ 915,000,000</b>	<b>\$ 466,379,372</b>	<b>51%</b>

Funds are budgeted as follows:

- Class 037 Technology-Hardware – Computers for new staff
- Class 038 Technology-Software – Software and software licenses for new staff
- Class 039 Telecommunications – Phones and phone lines for new staff
- Class 046 Consultants – Services for design and construction inspection on TYP projects
- Class 059 Salary Temporary Employees for twenty-four new temporary positions
- Class 060 Benefits – for twenty-four new temporary positions
- Class 400 Construction Repair Material – Construction project expenditures on TYP projects
- Class 401 Land Interest – Easements, Appraisals and Land Acquisitions for TYP projects

The following information is provided in accordance with the comptroller's instructional memorandum dated September 21, 1981:

1. List of personnel involved: 24 Temporary full time positions (see below).
2. Nature, Need, and Duration: The positions will be needed to administer the Department's Ten Year Plan program due to the increased Federal transportation funding for Highways and Bridges. The positions will be needed for five years while the additional funding is allocated and expended.
3. Relationship to existing agency programs: This is an increase in funding for projects of the existing Federal Highway Program for Highways and Bridges throughout the State.
4. Has a similar program been requested of the legislature and denied? No
5. Why wasn't funding included in the agency's budget request? This is additional Federal funding that was authorized by Congress and the President after the budget was approved.
6. Can portions of the grant funds be utilized? All grant dollars are being used for this request and are included in the pending 2023-2032 Ten Year Plan.
7. Estimate the funds required to continue these position(s): Assumes 5 months in FY22 and Full year in FY23.

<u>Positions (Salary &amp; Benefits)</u>	<u>FY2022</u>	<u>FY2023</u>	<u>AU</u>
Grant/Budget Coordinator	\$36,057	\$98,012	3001

Finance & Contracts – This position is needed to support the coordination and management of FHWA grants, including the identification, application, submission and reporting for the discretionary grant programs within the IJJA. Several new programs are funded along with increased funding for continuing discretionary grant programs.

<u>Positions (Salary &amp; Benefits)</u>	<u>FY2022</u>	<u>FY2023</u>	<u>AU</u>
Program Specialist I	\$26,188	\$70,681	2056
Program Specialist I	\$26,188	\$70,681	2056

Office of Federal Compliance – These positions will convert two part-time positions to temporary full-time positions to ensure compliance is maintained with FHWA programs. These are needed due to the anticipated increase in Municipally Managed and NH DOT managed projects.

<u>Positions (Salary &amp; Benefits)</u>	<u>FY2022</u>	<u>FY2023</u>	<u>AU</u>
Project Manager (CE VI)	\$42,352	\$115,464	3033
Civil Engineer V	\$39,351	\$106,981	3033
Civil Engineer IV	\$35,490	\$96,312	3033

Bridge Design – These positions are needed to support the additional \$45 million per year in bridge funds provided in the IIJA. The positions will add one additional bridge design team.

<u>Positions (Salary &amp; Benefits)</u>	<u>FY2022</u>	<u>FY2023</u>	<u>AU</u>
Project Manager (CE VI)	\$42,352	\$115,464	3025
Civil Engineer V	\$39,351	\$106,981	3025
Civil Engineer V	\$39,351	\$106,981	3025
Civil Engineer IV	\$35,490	\$96,312	3025
Civil Engineer I-III	\$29,176	\$78,804	3025
Civil Engineer I-III	\$29,176	\$78,804	3025
Civil Engineer I-III	\$29,176	\$78,804	3025

Highway Design – These positions are needed to support the 24% increase in apportioned funds to the State of New Hampshire, an additional \$45 million per year in bridge funds and \$3.4 million per year for electric vehicle charging stations. The positions will add one additional highway design team.

<u>Positions (Salary &amp; Benefits)</u>	<u>FY2022</u>	<u>FY2023</u>	<u>AU</u>
ROW Appraiser I-IV	\$31,538	\$85,503	3028
ROW Agent I-III	\$26,957	\$72,922	3028

Right of Way – These positions are needed to support projects related to the increase in FHWA funds apportioned in the IIJA. These positions will provide support for acquisitions, easements and Federal requirements related to the Right of Way needs on projects.

<u>Positions (Salary &amp; Benefits)</u>	<u>FY2022</u>	<u>FY2023</u>	<u>AU</u>
Civil Engineer V	\$39,351	\$106,981	3035
Engineering Technician V	\$28,625	\$77,477	3035
Engineering Technician V	\$28,625	\$77,477	3035

Construction – These positions are needed to support Construction Inspection on projects related to the increase in FHWA funds apportioned in the IIJA.

<u>Positions (Salary &amp; Benefits)</u>	<u>FY2022</u>	<u>FY2023</u>	<u>AU</u>
Project Manager (CE VI)	\$43,352	\$115,464	3021
Civil Engineer IV	\$35,490	\$96,312	3021
Civil Engineer IV	\$35,490	\$96,312	3021
Contract Specialist	\$26,188	\$70,681	3021

Planning & Community Assistance – These positions are needed to support the anticipated increase in Municipally Managed projects through new or increased grant funded programs.

<u>Positions (Salary &amp; Benefits)</u>	<u>FY2022</u>	<u>FY2023</u>	<u>AU</u>
Civil Engineer V	\$39,351	\$106,981	3009
Civil Engineer IV	\$35,490	\$96,312	3009

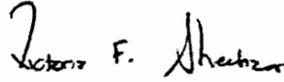
Traffic – These positions are needed to support the Traffic Engineering and Signal Engineering requirements related to the increase in FHWA funds apportioned in the IIJA.

8. Geographic Area Served: Statewide
9. Sources of Funds: United States Department of Transportation, Federal Highway Administration, Infrastructure Investment and Jobs Act Funds

In the event that these Federal Funds become no longer available, General Funds will not be requested to support this program.

Your approval of this accept and expend is respectfully requested.

Sincerely,

A handwritten signature in black ink, appearing to read "Victoria F. Sheehan". The signature is written in a cursive style with a large initial "V".

Victoria F. Sheehan  
Commissioner