

## **NOTICE OF MEETING**

**WHO: NRPC Executive Committee**

**WHEN: Wednesday, February 19, 2015 6:00 pm**

**WHERE: NRPC Small Conference Room**

## **AGENDA**

1. Call to Order
2. Business
  - a. Public Hearing: Approval of FY 2019 – 2022 Transportation Improvement Program Amendment #3/Metropolitan Transportation Plan Update (**Action Required**)
  - b. 2020 Safety Performance Targets (**Action Required**)
  - c. Minutes: December 18<sup>th</sup>, 2019 and January 15<sup>th</sup>, 2020 (**Action Required**)
  - d. Dec-Jan and Jan-Dec Dashboards (**Action Required**)
  - e. NRPC Operating Policies Amendments (**Action Required**)
  - f. Audit RFP - (**Action Required**)
  - g. TMA Certification Review
3. Old Business
  - a. Annual Forum
  - b. TMA/MPO Governing Body Composition
  - c. NRPC 501(c)(3)
4. Transportation Programs
  - a. UPWP Updates
  - b. Locally Coordinated Plan
  - c. Transit Expansion Study
5. Other Business
  - a. Executive Committee Membership
6. Adjourn

*Next Meeting: March 18, 2020*

## **MEMORANDUM**

**TO:** NRPC Executive Committee  
**FROM:** Gregg Lantos, MPO Coordinator  
**SUBJECT:** 2019 – 2022 TIP Amendment #3  
**DATE:** February 13, 2019

The Nashua Regional Planning Commission (NRPC) has received proposed Amendment #3 to the adopted Nashua Metropolitan Area 2019 – 2022 Transportation Improvement Program (TIP) from the New Hampshire Department of Transportation (NH DOT). The NRPC is expected to amend the TIP to account for changes to projects within the Nashua region to maintain consistency with the Statewide TIP (STIP). The NRPC would also amend the 2019 – 2045 Metropolitan Transportation Plan (MTP) project list and fiscal constraint analysis to maintain consistency with the amended TIP project list.

A major change in scope is proposed for Project 10136D in Merrimack. The previously approved scope is to widen NH 101A from Boston Post Road to Continental Boulevard (eastbound) to three lanes along with safety improvements at Craftsman Lane/Boston Post Road. The proposed scope includes safety improvements at NH 101A/Continental Boulevard and Craftsman Lane/Boston Post Road only. **NH 101A eastbound would remain two lanes, rather than be widened to three lanes as previously planned (see attachments).**

The other proposed amendments to Nashua region projects add Engineering (PE) and Right-of-Way (ROW) phases for the three CMAQ projects that have been approved in the region (two in Milford; one in Nashua). The Statewide Program amendments include a statewide CMAQ intersection traffic signal upgrade project, transfer of funds from CMAQ to FTA projects and other administrative changes that are necessary to ensure that the TIP and STIP reflect the anticipated project schedule and meet fiscal constraint requirements. NH DOT has confirmed that fiscal constraint has been maintained.

The NRPC, as the designated Metropolitan Planning Organization (MPO) for the Nashua Region, is holding a public comment period on proposed Amendment #3 to the adopted Nashua Metropolitan Area [2019 – 2022 Transportation Improvement Program](#) (TIP). This process is being conducted in accordance with the Public Involvement Process for Transportation Planning (PIP) adopted by the Nashua MPO for the development of the TIP and MTP. The PIP meets Federal and State requirements and satisfies the FTA's Program of Projects requirements for public involvement activities and time established for public review and comment.

On July 20, 2013, all of New Hampshire became unclassifiable/attainment for the 2008 8-Hour Ozone National Ambient Air Quality Standard (NAAQS). On April 6, 2015, the 1997 8-Hour Ozone NAAQS was revoked for all purposes, including transportation conformity. A February 2019 decision of the U.S. Court of Appeals for the District of Columbia Circuit restored transportation conformity for the 1997 ozone NAAQS is now applicable in the Boston-Manchester-Portsmouth (SE) NH "Orphan Area" (South Coast Air

Quality Management District v. EPA). Therefore, NRPC is required to demonstrate conformity for the 1997 ozone NAAQS for its TIP and MTP.

In addition, on March 10, 2014, the U.S. Environmental Protection Agency approved a limited maintenance plan to address Carbon Monoxide (CO) for the City of Nashua satisfying the need for future regional CO emission analyses. Also, all other transportation conformity requirements under 40 CFR 93.109(b) continue to apply, including project level conformity determinations based on carbon monoxide hot spot analyses under 40 CFR 93.116. The Metropolitan Transportation Plan and Transportation Improvement Plan meet all applicable conformity requirements under the conformity rule.

A Public Hearing will be held on **Wednesday, February 19<sup>th</sup>, 2020** at 6:00 PM at the Nashua Regional Planning Commission, located at 30 Temple Street, Suite 310, Nashua, NH 03060. Written comments are being accepted through February 18<sup>th</sup>, 2020.

The NHDOT Revision Report for TIP Amendment 3 NRPC region and Statewide Program projects is attached, along with fiscal constraint documentation. The MTP project list will be amended upon the approval of the TIP Amendment.

#### **ANALYSIS:**

NRPC staff has reviewed this amendment in consultation with the NH DOT, NH DES, US EPA, FHWA, FTA and representatives of the MPOs. Due to the substantive change in scope for the NH 101A widening project, NRPC has also notified city and town governing bodies, administrative officials and members of the N.H. Legislature representing impacted NRPC communities.

The NHDOT Project Manager, Jennifer Reczek, discussed the project scope change and fielded questions at the NRPC TTAC meeting of February 12. The project scope change was initiated by objections of an abutter, which we understand to be the company now known as *Connection*. These include: 1) stormwater mitigation suitability 2) snow storage 3) length of crosswalks 4) blasting disrupting business operations 5) communication lines disruption 6) impacts on groundwater 7) use of the right-of-way, and 8) additional lane causing traffic backups. At the TTAC meeting, the Project Manager stated that the NHDOT was confident that these concerns could be effectively addressed, however, external political considerations have resulted in the scope change. NHDOT has concluded “the reduction in scope will not adversely affect the level of service at the NH 101A and Continental Boulevard intersection, however capacity deficiencies at NH 101A and Boston Post Road are not addressed.”

Numerous concerns were raised by TTAC members, including:

- The Nashua Traffic Engineer, formerly an engineer with NHDOT, stated that the issues raised by the abutter were not out of the norm for projects he had previously been involved with and that the concerns could be mitigated.
- The abutter may or may not be present on site for the long-term, whereas the project is intended to meet long-range traffic needs. The latter should take priority.
- There are numerous abutters to the project who benefit from improved traffic flow. One abutter’s objections should not negate the benefits to the others.

- The project change was initiated at the midpoint of the Ten Year Plan process, which moves from GACIT to Governor to Legislature. This process is not completed. Enacting the change through amendment circumvents the normal political process that requires approval of the Legislature prior to final execution by the Governor. It also induces implied endorsement by the MPO, which must approve amendments to the State TIP. It is more reasonable to allow the process to play out, which would require legislative approval of the project scope change, rather than the shortcut being taken through a project amendment.

The Project Manager stated that even with the scope change in the amendment, the full project could potentially be restored as a stand-alone project for construction of an eastbound lane in the future.

***RECOMMENDATION:***

TTAC was united in its opposition to the NH 101A project scope change but appreciated the negative impacts of not approving a STIP amendment and did not wish to jeopardize implementation of the intersection improvements that remain in the scope. Several options for recommended action to the MPO on the amendment were discussed including:

- Do not adopt the amendment. This is an action that had been previously discussed at the NRPC meeting of December 20, 2017 when another project was being considered for amendment. NHDOT's response was that such action would shut down the STIP amendment statewide. This option would also prevent the approved CMAQ projects included in the amendment from moving forward.
- Adopt the amendment with the disputed NH 101A project removed. Left unamended, the additional eastbound turn lane would remain in the project scope. The NHDOT Director of Project Development responded that this action would likely result in the 10136D project being pulled from the STIP.
- Approve the amendment under protest noting that the MPO does not endorse the change in scope to project 10136D and would seek to restore the original scope through the legislative phase of the Ten Year Plan, which is now underway.

The TTAC developed a consensus to proceed with the third course of action and passed two motions for recommendation to the MPO as described below.

- Recommendation that the MPO draft a letter to the House of Representatives Public Works Committee requesting that the project be restored to its original scope including the additional eastbound lane between Boston Post Road and Continental Boulevard, stressing that all of the region's communities approved the original project scope, that our communities need more time to review the proposed changes with their constituents and that a single abutter should not have veto power over the project. The motion passed unanimously.
- Approve STIP Amendment 3 and amend the NRPC TIP accordingly, with the recommendation that action be taken to restore the original project scope for 10136D through the legislature.

***FOLLOWING IS A SUMMARY OF THE PROPOSED CHANGES TO PROJECTS IN THE NASHUA REGION:***

- **Merrimack (10136D):** Scope change to remove addition of third NH 101A lane eastbound. Adds safety improvements at NH 101A/Continental Blvd.
- **Milford (42883):** New CMAQ project to construct a 5' sidewalk and bicycle lane off Osgood Road and Amory Rd.
  - PE in 2021 - \$112,000
  - ROW in 2022 - \$15,420
- **Milford (42887):** New CMAQ project to construct sidewalks along NH 101A (Nashua St.)
  - PE in 2022 - \$122,332
- **Nashua (42882):** New CMAQ project to implement intersection and roadway improvements within the Canal St/Franklin St/Main St subarea.
  - PE in 2021 - \$225,000
  - ROW in 2022 - \$25,700

**STATEWIDE PROJECTS:**

- **STATEWIDE (42878):** CMAQ project to upgrade ten intersections that may include flashing yellow arrow and optimized signal timing.
  - PE in 2022 - \$67,848
  - CONST in 2022 – 497,552
- **PROGRAM (CMAQ-FTA):** Transfer of funds from CMAQ to FTA
  - Other in 2021 - \$2,200,000
  - Other in 2022 - \$2,200,000
- **PROGRAM (FTA5310):** Capital, Mobility Management and Operating for Seniors & Individuals w/Disabilities
  - Increases statewide program funds for 2020-2022 by \$3,485,467
- **PROGRAM (FTA5339):** Capital bus and bus facilities
  - Increases statewide program funds for 2020-2022 by \$3,556,597

*Note: Nashua Transit System, which is the FTA Section 5307(c) applicant, has consulted with the MPO and concurs that the public involvement process adopted by the MPO for the development of the TIP satisfies the public hearing requirements that pertain to the development of the Program of Projects for regular Section 5307, Urbanized Area Formula Program, grant applications, including the provision for public notice and the time established for public review and comment.*



**THE STATE OF NEW HAMPSHIRE**  
**DEPARTMENT OF TRANSPORTATION**



**Victoria F. Sheehan**  
**Commissioner**

**William Cass, P.E.**  
**Assistant Commissioner**

Merrimack 10136D  
X-A001(265)  
NH 101A Improvements

Bureau of Highway Design  
Room 200  
Tel: (603) 271-2165  
Fax: (603) 271-7025

January 17, 2020

Eileen Cabanel, Town Manager  
Town of Merrimack  
6 Baboosic Lake Road  
Merrimack, NH 03054

Dear Ms. Cabanel,

I am writing to provide the Town of Merrimack with an update on the proposed roadway project on NH Route 101A. During public outreach for the project conducted in 2018, the Department received concerns from an abutter with regard to the project's impact on their property and business operations. Due to these on-going concerns, the scope of the project has been modified to reduce the level of improvement by removing the proposed roadway widening and associated features.

The revised scope of the project will include capacity and safety improvements at the intersection of NH 101A and Continental Boulevard and safety improvements at the intersection of Boston Post Road and Craftsman Lane. The reduction in scope will not adversely affect the future level of service of the NH 101A and Continental Boulevard intersection, however capacity deficiencies at NH 101A and Boston Post Road are not addressed.

Plans showing the original and revised limits can be found on the project website at <https://www.nh.gov/dot/projects/merrimack10136/index.htm>. Should the Town Council have additional questions or concerns, I am available to attend an upcoming meeting.

Sincerely,

Jennifer E. Reczek, P.E.  
Project Manager

cc: Kyle Fox, Director, Merrimack Public Works Department  
Gregg Lantos, Nashua Regional Planning Commission

# INTERSECTION IMPACTS: ORIGINAL SCOPE & MODIFIED PROJECT

## Merrimack 10136D

Improvements to NH 101A from Boston Post Road to Continental Boulevard

Rte 101A at Boston Post Road	Existing (2011)		No-Build (2033)		Full Build (2033)		Modified (2033)	
	LOS	DELAY (s)	LOS	DELAY (s)	LOS	DELAY (s)	LOS	DELAY (s)
Weekday AM	C	28.8	F	114.5	D	45.8	F	101.8
Weekday PM	C	22.2	D	50.6	C	29.1	C	33.5
Saturday Middy	C	24.7	D	52.7	B	18.9	C	32.7

Rte 101A at Continental Boulevard	Existing (2011)		No-Build (2033)		Full Build (2033)		Modified (2033)	
	LOS	DELAY (s)	LOS	DELAY (s)	LOS	DELAY (s)	LOS	DELAY (s)
Weekday AM	D	49.1	F	99.1	C	34.2	Same as Full Build	
Weekday PM	F	87.0	F	193.4	E	61.3		
Saturday Middy	C	31.5	F	107.2	C	24.8		

# Revision Report

Pending Approval

A3.20

12/19/2019

## Proposed Dollars

### MILFORD (42883)

All Project Cost: \$791,080

Route/Road/Entity: Various

Scope: Construct a 5' sidewalk and bicycle lane off of Osgood Road and Armory Road.

Phase	Year	Federal	State	Other	Total	Funding
PE	2021	\$89,600	\$0	\$22,400	\$112,000	Congestion Mitigation and Air Quality Program, Towns
ROW	2022	\$12,336	\$0	\$3,084	\$15,420	Congestion Mitigation and Air Quality Program, Towns
		<b>\$101,936</b>	<b>\$0</b>	<b>\$25,484</b>	<b>\$127,420</b>	

Regionally Significant: No

Managed By: Muni/Local

CAA Code: ATT

RPC: NRPC

## Proposed Dollars

### MILFORD (42887)

All Project Cost: \$864,533

Route/Road/Entity: Rte 101A/Nashua St.

Scope: Construct sidewalks along Nashua Street.

Phase	Year	Federal	State	Other	Total	Funding
PE	2022	\$97,866	\$0	\$24,466	\$122,332	Congestion Mitigation and Air Quality Program, Towns
		<b>\$97,866</b>	<b>\$0</b>	<b>\$24,466</b>	<b>\$122,332</b>	

Regionally Significant: No

Managed By: Muni/Local

CAA Code: ATT

RPC: NRPC



# Revision Report

Pending Approval

A3.20

12/19/2019

## Proposed Dollars

### NASHUA (42882)

All Project Cost: \$1,571,677

Route/Road/Entity: Various

Scope: Intersection & Roadway Improvements at the Canal St/Franklin St/Main St intersection.

Phase	Year	Federal	State	Other	Total	Funding
PE	2021	\$180,000	\$0	\$45,000	\$225,000	Congestion Mitigation and Air Quality Program, Towns
ROW	2022	\$20,560	\$0	\$5,140	\$25,700	Congestion Mitigation and Air Quality Program, Towns
		<b>\$200,560</b>	<b>\$0</b>	<b>\$50,140</b>	<b>\$250,700</b>	

Regionally Significant: No    Managed By: Muni/Local    CAA Code: ATT    RPC: NRPC

## Proposed Dollars

### STATEWIDE (42878)

All Project Cost: \$565,400

Route/Road/Entity: Various

Scope: Upgrades to 10 locations statewide that may include flashing yellow arrow& optimized signal timing.

Phase	Year	Federal	State	Other	Total	Funding
PE	2022	\$67,848	\$0	\$0	\$67,848	Congestion Mitigation and Air Quality Program, Toll Credit
Construction	2022	\$497,552	\$0	\$0	\$497,552	Congestion Mitigation and Air Quality Program, Toll Credit
		<b>\$565,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$565,400</b>	

Regionally Significant: No    Managed By: DOT    CAA Code: ATT    RPC: Undetermined

## Proposed Dollars

### PROGRAM (CMAQ-FTA)

All Project Cost: \$22,000,000

Route/Road/Entity: Various

Scope: Funds transferred from CMAQ to FTA.

Phase	Year	Federal	State	Other	Total	Funding
Other	2021	\$2,200,000	\$0	\$0	\$2,200,000	Congestion Mitigation and Air Quality Program, Toll Credit
Other	2022	\$2,200,000	\$0	\$0	\$2,200,000	Congestion Mitigation and Air Quality Program, Toll Credit
		<b>\$4,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,400,000</b>	

Regionally Significant: No    Managed By: Muni/Local    CAA Code: ATT    RPC: Undetermined

# Revision Report

Pending Approval

A3.20

12/19/2019

## Approved Dollars

### PROGRAM (FTA5310)

All Project Cost: \$36,761,698

Route/Road/Entity: Various

Scope: Capital, Mobility Mgmt, and Operating for Seniors & Individuals w/ Disabilities - FTA 5310 Program

Phase	Year	Federal	State	Other	Total	Funding
Other	2019	\$1,974,826	\$0	\$493,706	\$2,468,532	FTA 5310 Capital Program, Other, STP-State Flexible
Other	2020	\$1,082,039	\$0	\$270,510	\$1,352,549	FTA 5310 Capital Program, Other, STP-State Flexible
Other	2021	\$1,119,680	\$0	\$279,920	\$1,399,600	FTA 5310 Capital Program, Other, STP-State Flexible
Other	2022	\$1,158,073	\$0	\$289,518	\$1,447,592	FTA 5310 Capital Program, Other, STP-State Flexible
		<b>\$5,334,618</b>	<b>\$0</b>	<b>\$1,333,654</b>	<b>\$6,668,272</b>	

Regionally Significant: No

Managed By: DOT

CAA Code: E-30

RPC: Undetermined

## Proposed Dollars

### PROGRAM (FTA5310)

All Project Cost: \$48,279,249

Route/Road/Entity: Various

Scope: No Change

Phase	Year	Federal	State	Other	Total	Funding
Other	2019	\$1,974,826	\$0	\$493,706	\$2,468,532	FTA 5310 Capital Program, Other, STP-State Flexible
Other	2020	\$2,011,734	\$0	\$502,934	\$2,514,668	FTA 5310 Capital Program, Other, STP-State Flexible
Other	2021	\$2,049,139	\$0	\$512,285	\$2,561,424	FTA 5310 Capital Program, Other, STP-State Flexible
Other	2022	\$2,087,292	\$0	\$521,823	\$2,609,115	FTA 5310 Capital Program, Other, STP-State Flexible
		<b>\$8,122,991</b>	<b>\$0</b>	<b>\$2,030,748</b>	<b>\$10,153,739</b>	

Regionally Significant: No

Managed By: DOT

CAA Code: E-30

RPC: Undetermined

# Revision Report

Pending Approval

A3.20

12/19/2019

## Approved Dollars

### PROGRAM (FTA5339)

All Project Cost: \$90,525,692

Route/Road/Entity: Various

Scope: Capital bus and bus facilities - FTA 5339 Program for statewide public transportation

Phase	Year	Federal	State	Other	Total	Funding
Other	2019	\$4,370,848	\$546,356	\$546,356	\$5,463,560	FTA 5339 Bus and Bus Facilities, Other, State of New Hampshire
Other	2020	\$4,350,207	\$543,776	\$543,776	\$5,437,759	FTA 5339 Bus and Bus Facilities, Other, State of New Hampshire
Other	2021	\$4,437,211	\$554,651	\$554,651	\$5,546,514	FTA 5339 Bus and Bus Facilities, Other, State of New Hampshire
Other	2022	\$4,525,955	\$565,744	\$565,744	\$5,657,444	FTA 5339 Bus and Bus Facilities, Other, State of New Hampshire
		<b>\$17,684,221</b>	<b>\$2,210,528</b>	<b>\$2,210,528</b>	<b>\$22,105,277</b>	

Regionally Significant: No

Managed By: DOT

CAA Code: E-30

RPC: Undetermined

## Proposed Dollars

### PROGRAM (FTA5339)

All Project Cost: \$92,387,523

Route/Road/Entity: Various

Scope: No Change

Phase	Year	Federal	State	Other	Total	Funding
Other	2019	\$4,370,848	\$546,356	\$546,356	\$5,463,560	FTA 5339 Bus and Bus Facilities, Other, State of New Hampshire
Other	2020	\$5,301,630	\$662,704	\$662,704	\$6,627,037	FTA 5339 Bus and Bus Facilities, Other, State of New Hampshire
Other	2021	\$5,385,657	\$673,207	\$673,207	\$6,732,071	FTA 5339 Bus and Bus Facilities, Other, State of New Hampshire
Other	2022	\$5,471,364	\$683,921	\$683,921	\$6,839,206	FTA 5339 Bus and Bus Facilities, Other, State of New Hampshire
		<b>\$20,529,499</b>	<b>\$2,566,187</b>	<b>\$2,566,187</b>	<b>\$25,661,874</b>	

Regionally Significant: No

Managed By: DOT

CAA Code: E-30

RPC: Undetermined

# Revision Report

## A3.20

### Scope Only Changes

**Pending**

12/19/2019

#### MERRIMACK (10136D)

All Project Cost: \$6,643,374

Route/Road/Entity: NH 101A

Approved Scope: Widen 101A from Boston Post Rd to Cont. Blvd & safety impr. at Craftsman Lane / Boston Post Rd

Proposed Scope: Safety impr. at NH 101A / Cont. Blvd & at Craftsman Lane / Boston Post Rd

Phase	Year	Federal	State	Other	Total	Funding
PE	2019	\$770,000	\$0	\$0	\$770,000	STP-State Flexible, Toll Credit
ROW	2019	\$1,045,000	\$0	\$0	\$1,045,000	STP-State Flexible, Toll Credit
Construction	2020	\$0	\$0	\$0	\$0	
Construction	2021	\$2,116,335	\$0	\$0	\$2,116,335	STP-State Flexible, Toll Credit
Construction	2022	\$2,712,039	\$0	\$0	\$2,712,039	STP-5 to 200K, Toll Credit
		<b>\$6,643,374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,643,374</b>	

Regionally Significant: Yes

Managed By: DOT

CAA Code: N/E

RPC: NRPC

### Amendment 3 Financial Constraint

	2019					2020				
	Federal Resources <sup>(1)</sup>	State Resource	Local/Other Resource	Total Resource	Total Programmed	Federal Resources <sup>(1)</sup>	State Resource	Local/Other Resource	Total Resource	Total Programmed
FUNDING SOURCES	Available	Available	Available	Available		Available	Available	Available	Available	
FHWA (Federal-Aid)										
Bridge On/Off System	\$ -	\$ -	\$ -	\$ -	\$ 244,399	\$ -	\$ -	\$ -	\$ -	\$ -
Congestion Mitigation and Air Quality Program	\$ 15,580,728	\$ -	\$ 462,831	\$ 16,043,559	\$ 8,667,277	\$ 14,754,006	\$ -	\$ 1,009,074	\$ 15,763,080	\$ 5,390,789
Highway Safety Improvement Program (HSIP)	\$ 13,513,852	\$ -	\$ 137,349	\$ 13,651,201	\$ 11,085,640	\$ 14,782,093	\$ -	\$ 108,434	\$ 14,890,527	\$ 9,894,077
National Highway System & Freight	\$ 73,481,357	\$ -	\$ 60,200	\$ 73,541,557	\$ 61,882,400	\$ 102,617,037	\$ -	\$ -	\$ 102,617,037	\$ 91,291,772
OP Mot Veh/Intox	\$ 335,129	\$ -	\$ -	\$ 335,129	\$ -	\$ 335,129	\$ -	\$ -	\$ 335,129	\$ -
Research Devt and Tec	\$ 1,382,094	\$ -	\$ -	\$ 1,382,094	\$ -	\$ 1,669,547	\$ -	\$ -	\$ 1,669,547	\$ -
Recreational Trails	\$ 3,584,031	\$ -	\$ 312,500	\$ 3,896,531	\$ 1,562,500	\$ 4,212,714	\$ -	\$ 312,500	\$ 4,525,214	\$ 1,250,000
Redistribution	\$ 1,597,248	\$ -	\$ -	\$ 1,597,248	\$ -	\$ 1,890,894	\$ -	\$ -	\$ 1,890,894	\$ -
RL - Rail Highway	\$ 5,070,692	\$ -	\$ -	\$ 5,070,692	\$ 1,194,646	\$ 4,750,000	\$ -	\$ -	\$ 4,750,000	\$ 1,066,500
Safe Routes to School	\$ 588,392	\$ -	\$ -	\$ 588,392	\$ 793,633	\$ 206,949	\$ -	\$ -	\$ 206,949	\$ 206,949
STP-5 to 200K	\$ 8,205,751	\$ -	\$ 174,000.00	\$ 8,379,751	\$ 6,079,392	\$ 8,603,516	\$ -	\$ 120,388	\$ 8,723,904	\$ 6,095,562
STP-Areas Less Than 200K	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,894	\$ -	\$ -	\$ 1,894	\$ -
STP-Areas Over 200K	\$ 5,998,986	\$ -	\$ 530,000	\$ 6,528,986	\$ 2,258,690	\$ 10,792,501	\$ -	\$ 500,000	\$ 11,292,501	\$ 7,106,740
STP-DBE	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -
STP-Enhancement	\$ 212,612	\$ -	\$ 36,089	\$ 248,701	\$ 180,447	\$ 410,594	\$ -	\$ -	\$ 410,594	\$ -
STP-Non Urban Areas Under 5K	\$ 10,268,477	\$ -	\$ 15,000	\$ 10,283,477	\$ 10,321,670	\$ 11,764,146	\$ -	\$ 19,234	\$ 11,783,380	\$ 9,964,335
STP-Off System Bridge	\$ 10,501,549	\$ -	\$ -	\$ 10,501,549	\$ 440,000	\$ 9,716,750	\$ -	\$ -	\$ 9,716,750	\$ 822,800
STP-Rail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 614,028	\$ -	\$ -	\$ 614,028	\$ -
STP-Safety	\$ 62,543	\$ -	\$ -	\$ 62,543	\$ 200,000	\$ 62,543	\$ -	\$ -	\$ 62,543	\$ 62,543
STP-State Flexible	\$ 52,930,628	\$ -	\$ 1,566,068	\$ 54,496,696	\$ 74,163,913	\$ 23,040,877	\$ -	\$ 2,915,463	\$ 25,956,340	\$ 25,334,063
TAP - Transportation Alternatives	\$ 6,628,627	\$ -	\$ 846,627	\$ 7,475,254	\$ 4,233,134	\$ 6,698,532	\$ -	\$ 827,192	\$ 7,525,725	\$ 3,308,769
<b>GRAND TOTAL</b>	<b>\$ 209,942,694</b>	<b>\$ -</b>	<b>\$ 4,140,664</b>	<b>\$ 214,083,359</b>	<b>\$ 183,402,740</b>	<b>\$ 216,923,749</b>	<b>\$ -</b>	<b>\$ 5,812,286</b>	<b>\$ 222,736,035</b>	<b>\$ 161,794,898</b>
<b>ADJUSTMENTS</b>										
NHPP Exempt	\$ 2,512,299	\$ -	\$ -	\$ 2,512,299	\$ -	\$ 2,510,616	\$ -	\$ -	\$ 2,510,616	\$ -
Highway Infra Bridge Replace	\$ 4,420,000	\$ -	\$ -	\$ 4,420,000	\$ -	\$ 13,221,522	\$ -	\$ -	\$ 13,221,522	\$ -
Recovered Obligations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Resource Adjustment Total Resource <sup>1st</sup> - FAST ACT Apportionment	\$ (35,364,512)	\$ -	\$ -	\$ (35,364,512)	\$ -	\$ (34,910,873)	\$ -	\$ -	\$ (34,910,873)	\$ -
<b>ADJUSTED TOTAL</b>	<b>\$ 181,510,481</b>	<b>\$ -</b>	<b>\$ 4,140,664</b>	<b>\$ 185,651,146</b>	<b>\$ 183,402,740</b>	<b>\$ 197,745,015</b>	<b>\$ -</b>	<b>\$ 5,812,286</b>	<b>\$ 203,557,300</b>	<b>\$ 161,794,898</b>
<b>FHWA (Other Funds)</b>										
TIFIA	\$ -	\$ 13,728,870	\$ -	\$ 13,728,870	\$ 13,728,870	\$ -	\$ 4,490,558	\$ -	\$ 4,490,558	\$ 4,490,558
STP-Old App Codes (Q,H & L)	\$ 643,248	\$ -	\$ -	\$ 643,248	\$ -	\$ 9,783,143	\$ -	\$ -	\$ 9,783,143	\$ -
FAST Lane Grant	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Bridge Special	\$ 1,220,580	\$ 244,116	\$ 61,029	\$ 1,525,725	\$ 1,525,725	\$ -	\$ -	\$ -	\$ -	\$ -
NSTI National Summer Transportation Institute	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
FHWA Earmarks	\$ 1,116,383.27	\$ 188,808	\$ 74,413	\$ 1,379,604	\$ 1,379,604	\$ 277,321	\$ -	\$ 40,000	\$ 317,321	\$ 30,879
Training and Education	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
Redistribution (Year End)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIC Funding	\$ 619,600	\$ 25,000	\$ 129,900	\$ 774,500	\$ 774,500	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL</b>	<b>\$ 8,769,811</b>	<b>\$ 14,186,794</b>	<b>\$ 265,342</b>	<b>\$ 23,221,948</b>	<b>\$ 22,578,700</b>	<b>\$ 10,060,464</b>	<b>\$ 4,490,558</b>	<b>\$ 40,000</b>	<b>\$ 14,591,022</b>	<b>\$ 4,521,437</b>
<b>All FHWA FUNDS TOTAL</b>	<b>\$ 190,280,293</b>	<b>\$ 14,186,794</b>	<b>\$ 4,406,006</b>	<b>\$ 208,873,093</b>	<b>\$ 205,981,440</b>	<b>\$ 207,805,479</b>	<b>\$ 4,490,558</b>	<b>\$ 5,852,286</b>	<b>\$ 218,148,323</b>	<b>\$ 166,316,335</b>
<b>Federal Transit Administration <sup>(2)</sup></b>										
FTAS307	\$ 6,086,655	\$ -	\$ 194,800	\$ 6,281,455	\$ 521,246	\$ 6,592,109	\$ -	\$ 2,976,947	\$ 9,569,055	\$ 9,569,055
FTAS307_NHDOT	\$ 2,822,625	\$ -	\$ 293,706	\$ 3,116,331	\$ 3,556,817	\$ 4,928,319	\$ -	\$ -	\$ 4,928,319	\$ 4,928,319
FTAS310 (includes future STP-Flex transfers)	\$ 1,828,400	\$ -	\$ -	\$ 1,828,400	\$ 668,532	\$ 3,124,942	\$ -	\$ 538,999	\$ 3,663,941	\$ 3,663,941
FTAS311	\$ 4,551,832	\$ -	\$ 4,421,634	\$ 8,973,466	\$ 8,843,270	\$ 4,380,931	\$ -	\$ 4,380,931	\$ 8,761,862	\$ 8,761,862
FTAS339	\$ 6,109,952	\$ 171,977	\$ 1,443,110	\$ 7,725,039	\$ 8,088,860	\$ 5,575,478	\$ -	\$ 1,347,611	\$ 6,923,089	\$ 6,923,089
FTA Prior Year Carry Over	\$ 2,083,551	\$ -	\$ -	\$ 2,083,551	\$ -	\$ 2,087,132	\$ -	\$ -	\$ 2,087,132	\$ -
<b>GRAND TOTAL</b>	<b>\$ 23,483,015</b>	<b>\$ 171,977</b>	<b>\$ 6,353,250</b>	<b>\$ 30,008,242</b>	<b>\$ 21,678,725</b>	<b>\$ 26,688,910</b>	<b>\$ -</b>	<b>\$ 9,244,488</b>	<b>\$ 35,933,398</b>	<b>\$ 33,846,266</b>
<b>FHWA/FTA FUNDS TOTAL</b>	<b>\$ 213,763,308</b>	<b>\$ 14,358,771</b>	<b>\$ 10,759,256</b>	<b>\$ 238,881,335</b>	<b>\$ 227,660,165</b>	<b>\$ 234,494,389</b>	<b>\$ 4,490,558</b>	<b>\$ 15,096,773</b>	<b>\$ 254,081,721</b>	<b>\$ 200,162,601</b>
<b>INNOVATIVE FINANCING</b>										
GARVEE Bond Future Funds (Est)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,256,400	\$ -	\$ 21,256,400	\$ 21,256,400
TIGER Grants	\$ -	\$ 4,400,000	\$ -	\$ 4,400,000	\$ 4,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>State Fund Sources</b>										
Turnpike Capital	\$ -	\$ 26,297,250	\$ -	\$ 26,297,250	\$ 26,297,250	\$ -	\$ 34,646,517	\$ -	\$ 34,646,517	\$ 34,646,517
Turnpike Program	\$ -	\$ 2,242	\$ -	\$ 2,242	\$ 2,242	\$ -	\$ -	\$ -	\$ -	\$ -
Turnpike Renewal & Replacement	\$ -	\$ 6,132,850	\$ -	\$ 6,132,850	\$ 6,132,850	\$ -	\$ 12,010,000	\$ -	\$ 12,010,000	\$ 12,010,000
<b>GRAND TOTAL</b>	<b>\$ -</b>	<b>\$ 36,832,342</b>	<b>\$ -</b>	<b>\$ 36,832,342</b>	<b>\$ 36,832,342</b>	<b>\$ -</b>	<b>\$ 67,912,917</b>	<b>\$ -</b>	<b>\$ 67,912,917</b>	<b>\$ 67,912,917</b>
<b>ALL FUNDING SOURCES TOTAL</b>	<b>\$ 213,763,308</b>	<b>\$ 51,191,113</b>	<b>\$ 10,759,256</b>	<b>\$ 275,713,677</b>	<b>\$ 264,492,507</b>	<b>\$ 234,494,389</b>	<b>\$ 72,403,475</b>	<b>\$ 15,096,773</b>	<b>\$ 321,994,638</b>	<b>\$ 268,075,518</b>

(1) Federal Resources for FY 2019 based on Apportioned Funds from 5/13/2019 Status of Funds.

FY 20 Based on 12/24/2019 Status of Funds.

FY 21 and FY 22 assume 2020 level funding per 2019-2028 NH Ten Year Transportation Plan.

(2) Resource Adjustment (Total Resource- FAST ACT Apportionment) Ex. FY19 (\$174,578,182 -\$209,942,694) = - \$35,364,512

FAST ACT Apportionment	FY2019 \$174,578,182	FY2020 \$182,012,876
		Actual Amount

(3) FTA Current Year Available funds and prior grant funds.

### Amendment 3 Financial Constraint

	2021					2022				
	Federal Resources (1)	State Resource	Local/Other Resource	Total Resource	Total Programmed	Federal Resources (1)	State Resource	Local/Other Resource	Total Resource	Total Programmed
FUNDING SOURCES	Available	Available	Available	Available	Inflated	Available	Available	Available	Available	Inflated
FWHA (Federal-Aid)										
Bridge On/Off System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Congestion Mitigation and Air Quality Program	\$ 14,754,006	\$ -	\$ 1,721,237	\$ 16,475,243	\$ 8,108,204	\$ 14,754,006	\$ -	\$ -	\$ 14,754,006	\$ 7,238,330
Highway Safety Improvement Program (HSIP)	\$ 14,782,093	\$ -	\$ -	\$ 14,782,093	\$ 8,146,109	\$ 14,782,093	\$ -	\$ -	\$ 14,782,093	\$ 8,918,173
National Highway System & Freight	\$ 102,617,037	\$ -	\$ -	\$ 102,617,037	\$ 102,281,455	\$ 102,617,037	\$ -	\$ -	\$ 102,617,037	\$ 62,604,532
OP Mot Veh/Intox	\$ 335,129	\$ -	\$ -	\$ 335,129	\$ -	\$ 335,129	\$ -	\$ -	\$ 335,129	\$ -
Research Devt and Tec	\$ 1,669,547	\$ -	\$ -	\$ 1,669,547	\$ -	\$ 1,669,547	\$ -	\$ -	\$ 1,669,547	\$ -
Recreational Trails	\$ 4,212,714	\$ -	\$ 312,500	\$ 4,525,214	\$ 1,250,000	\$ 4,212,714	\$ -	\$ -	\$ 4,212,714	\$ 1,250,000
Redistribution	\$ 1,890,894	\$ -	\$ -	\$ 1,890,894	\$ -	\$ 1,890,894	\$ -	\$ -	\$ 1,890,894	\$ -
RL - Rail Highway	\$ 4,750,000	\$ -	\$ -	\$ 4,750,000	\$ 1,066,500	\$ 4,750,000	\$ -	\$ -	\$ 4,750,000	\$ 1,066,500
Safe Routes to School	\$ 206,949	\$ -	\$ -	\$ 206,949	\$ 25,000	\$ 206,949	\$ -	\$ -	\$ 206,949	\$ -
STP-5 to 200K	\$ 8,603,516	\$ -	\$ 157,269	\$ 8,760,785	\$ 4,584,097	\$ 8,603,516	\$ -	\$ -	\$ 8,603,516	\$ 8,603,516
STP-Areas Less Than 200K	\$ 1,894	\$ -	\$ -	\$ 1,894	\$ -	\$ 1,894	\$ -	\$ -	\$ 1,894	\$ -
STP-Areas Over 200K	\$ 10,792,501	\$ -	\$ 300,000	\$ 11,092,501	\$ 9,046,201	\$ 10,792,501	\$ -	\$ -	\$ 10,792,501	\$ 4,256,217
STP-DBE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STP-Enhancement	\$ 410,594	\$ -	\$ -	\$ 410,594	\$ -	\$ 410,594	\$ -	\$ -	\$ 410,594	\$ -
STP-Non Urban Areas Under 5K	\$ 11,764,146	\$ -	\$ 299,139	\$ 12,063,284	\$ 3,943,193	\$ 11,764,146	\$ -	\$ -	\$ 11,764,146	\$ 11,335,395
STP-Off System Bridge	\$ 9,716,750	\$ -	\$ -	\$ 9,716,750	\$ 807,918	\$ 9,716,750	\$ -	\$ -	\$ 9,716,750	\$ -
STP-Rail	\$ 614,028	\$ -	\$ -	\$ 614,028	\$ -	\$ 614,028	\$ -	\$ -	\$ 614,028	\$ -
STP-Safety	\$ 62,543	\$ -	\$ -	\$ 62,543	\$ -	\$ 62,543	\$ -	\$ -	\$ 62,543	\$ 272,000
STP-State Flexible	\$ 23,040,877	\$ -	\$ 1,479,660	\$ 24,520,537	\$ 23,499,013	\$ 23,040,877	\$ -	\$ -	\$ 23,040,877	\$ 20,410,628
TAP - Transportation Alternatives	\$ 6,698,532	\$ -	\$ 893,019	\$ 7,591,551	\$ 3,572,075	\$ 6,698,532	\$ -	\$ -	\$ 6,698,532	\$ 3,997,518
<b>GRAND TOTAL</b>	<b>\$ 216,923,749</b>	<b>\$ -</b>	<b>\$ 5,162,823</b>	<b>\$ 222,086,572</b>	<b>\$ 166,329,766</b>	<b>\$ 216,923,749</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 216,923,749</b>	<b>\$ 129,952,808</b>
<b>ADJUSTMENTS</b>										
NHPP Exempt	\$ 2,512,299	\$ -	\$ -	\$ 2,512,299	\$ -	\$ 2,512,299	\$ -	\$ -	\$ 2,512,299	\$ -
Highway Infra Bridge Replace	\$ 4,420,000	\$ -	\$ -	\$ 4,420,000	\$ -	\$ 4,420,000	\$ -	\$ -	\$ 4,420,000	\$ -
Recovered Obligations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Resource Adjustment Total Resource <sup>(2)</sup> - FAST ACT Apportionment)	\$ (34,910,873)	\$ -	\$ -	\$ (34,910,873)	\$ -	\$ (34,910,873)	\$ -	\$ -	\$ (34,910,873)	\$ -
<b>ADJUSTED TOTAL</b>	<b>\$ 188,945,175</b>	<b>\$ -</b>	<b>\$ 5,162,823</b>	<b>\$ 194,107,998</b>	<b>\$ 166,329,766</b>	<b>\$ 188,945,175</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 188,945,175</b>	<b>\$ 129,952,808</b>
<b>FWHA (Other Funds)</b>										
TIFIA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STP-Old App Codes (Q,H & L)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FAST Lane Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bridge Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NSTI National Summer Transportation Institute	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FWHA Earmarks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Training and Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Redistribution (Year End)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIC Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GRAND TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>All FWHA FUNDS TOTAL</b>	<b>\$ 188,945,175</b>	<b>\$ -</b>	<b>\$ 5,162,823</b>	<b>\$ 194,107,998</b>	<b>\$ 166,329,766</b>	<b>\$ 188,945,175</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 188,945,175</b>	<b>\$ 129,952,808</b>
<b>Federal Transit Administration <sup>(3)</sup></b>										
FTA5307	\$ 6,356,198	\$ -	\$ 2,959,382	\$ 9,315,580	\$ 9,315,580	\$ 6,481,823	\$ -	\$ 3,017,797	\$ 9,499,620	\$ 9,499,620
FTA5307_NHDOT	\$ 3,751,252	\$ -	\$ -	\$ 3,751,252	\$ 3,751,252	\$ 3,825,643	\$ -	\$ -	\$ 3,825,643	\$ 3,825,643
FTA5310 (includes future STP-Flex transfers)	\$ 2,000,721	\$ -	\$ -	\$ 2,000,721	\$ 2,000,721	\$ 1,493,853	\$ -	\$ 559,345	\$ 2,053,198	\$ 2,053,198
FTA5311	\$ 4,468,550	\$ -	\$ 4,468,550	\$ 8,937,099	\$ 8,937,099	\$ 4,557,920	\$ -	\$ 4,557,920	\$ 9,115,841	\$ 9,115,841
FTA5339	\$ 5,606,348	\$ -	\$ 1,364,308	\$ 6,970,656	\$ 6,970,656	\$ 5,696,471	\$ -	\$ 1,386,093	\$ 7,082,564	\$ 7,082,564
Prior Year Carry Over	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,087,132	\$ -
<b>GRAND TOTAL</b>	<b>\$ 22,183,068</b>	<b>\$ -</b>	<b>\$ 8,792,240</b>	<b>\$ 30,975,308</b>	<b>\$ 30,975,308</b>	<b>\$ 22,055,709</b>	<b>\$ -</b>	<b>\$ 9,521,156</b>	<b>\$ 33,663,997</b>	<b>\$ 31,576,865</b>
<b>FWHA/FTA FUNDS TOTAL</b>	<b>\$ 211,128,243</b>	<b>\$ -</b>	<b>\$ 13,955,063</b>	<b>\$ 228,083,306</b>	<b>\$ 197,305,073</b>	<b>\$ 211,000,884</b>	<b>\$ -</b>	<b>\$ 9,521,156</b>	<b>\$ 222,609,172</b>	<b>\$ 161,529,673</b>
<b>INNOVATIVE FINANCING</b>										
GARVEE Bond Future Funds (Est)	\$ -	\$ 14,435,300	\$ -	\$ 14,435,300	\$ 14,435,300	\$ -	\$ -	\$ -	\$ -	\$ -
TIGER Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>State Fund Sources</b>										
Turnpike Capital	\$ -	\$ 50,298,153	\$ -	\$ 50,298,153	\$ 50,298,153	\$ -	\$ 30,980,260	\$ -	\$ 30,980,260	\$ 30,980,260
Turnpike Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Turnpike Renewal & Replacement	\$ -	\$ 10,300,000	\$ -	\$ 10,300,000	\$ 10,300,000	\$ -	\$ 714,157	\$ -	\$ 714,157	\$ 714,157
<b>GRAND TOTAL</b>	<b>\$ -</b>	<b>\$ 75,033,453</b>	<b>\$ -</b>	<b>\$ 75,033,453</b>	<b>\$ 75,033,453</b>	<b>\$ -</b>	<b>\$ 31,694,417</b>	<b>\$ -</b>	<b>\$ 31,694,417</b>	<b>\$ 31,694,417</b>
<b>All FUNDING SOURCES TOTAL</b>	<b>\$ 211,128,243</b>	<b>\$ 75,033,453</b>	<b>\$ 13,955,063</b>	<b>\$ 300,116,759</b>	<b>\$ 272,338,526</b>	<b>\$ 211,000,884</b>	<b>\$ 31,694,417</b>	<b>\$ 9,521,156</b>	<b>\$ 254,303,589</b>	<b>\$ 193,224,090</b>

(1) Federal Resources for FY 2019 based on Apportioned Funds from 5/13/2019 Status of Funds.

FY 20 Based on 12/24/2019 Status of Funds.

FY 21 and FY 22 assume 2020 level funding per 2019-2028 NH Ten Year Transportation Plan.

(2) Resource Adjustment (Total Resource- FAST ACT Apportionment) Ex. FY19 (\$174,578,182 -\$209,942,694) = - \$35,364,512

FAST ACT  
Apportionment

FY2019  
\$174,578,182

FY2020  
\$182,012,876  
Actual Amount

(3) FTA Current Year Available funds and prior grant funds.

## **MEMORANDUM**

**TO:** NRPC Executive Committee Members  
**FROM:** Gregg Lantos, MPO Coordinator  
**SUBJECT:** 2020 Safety Performance Targets  
**DATE:** February 13, 2020

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### **Background**

On March 15<sup>th</sup>, 2016 the Federal Highway Administration (FHWA) published the final rule on the Highway Safety Improvement Program (HSIP). The rule required State Departments of Transportation to set targets for Safety Performance by August 31<sup>st</sup>, 2017 for calendar year 2018, and Metropolitan Planning Organizations (MPOs) to set regional targets 180 days after that. The NRPC, in its role as MPO for the Nashua Area, initially adopted statewide targets for 2018 on December 20, 2017. The Safety Targets are re-set each year and must be approved by the MPO by the end of February for submission to NHDOT. In 2019 the MPO transitioned to the adoption of regional targets developed from crash data for the NRPC area.

The targets deal with five safety measures:

1. **Number of Fatalities:** The total number of persons suffering fatal injuries in a motor vehicle crash during a calendar year.
2. **Rate of Fatalities:** The ratio of total number of fatalities to the number of vehicle miles traveled (VMT, in 100 Million VMT) in a calendar year.
3. **Number of Serious Injuries:** The total number of persons suffering at least one serious injury in a motor vehicle crash during a calendar year.
4. **Rate of Serious Injuries:** The ratio of total number of serious injuries to the number of VMT (in 100 Million VMT) in a calendar year.
5. **Number of Non-Motorized Fatalities and Non-motorized Serious Injuries:** The combined total number of non-motorized fatalities and non-motorized serious injuries involving a motor vehicle during a calendar year.

Data for the establishment of these measures is provided from three sources:

- **Fatality Analysis Reporting System (FARS):** FARS Annual Report File or Final data is utilized to provide information on fatal crashes in the state.
- **State Motor Vehicle Crash Database:** Data collected and maintained by the NH Department of Safety is utilized to determine the number of serious injury crashes in the state (currently those classified as “A” on the KABCO scale). Crashes can be aggregated at the state, region, community, or highway level.

- **Highway Performance Monitoring System (HPMS):** State Vehicle Miles of Travel (VMT) data is collected by the Department of Transportation and aggregated into a dataset for the state. VMT data can be calculated for MPO regions and individual communities.

### **Target Development**

States establish Highway Safety Improvement Program (HSIP) targets and report them for the upcoming calendar year in the HSIP annual report that is submitted to FHWA by August 31<sup>st</sup> each year. Targets are applicable to all public roads, regardless of functional classification or ownership. The targets established for number and rate of fatalities, and number of serious injuries must be identical to those established for the National Highway Transportation Safety Agency (NHTSA) Highway Safety Grant program in the annual Highway Safety Plan. The state has the option to also establish any number of urbanized area targets and a non-urbanized area target for the purposes of evaluating and reporting measures; however, those sub-state targets are not included in the significant progress determination that will be made by FHWA.

In New Hampshire, the process used to develop the required safety measures included in the annual Highway Safety Plan formed the basis for the establishment of the five FHWA mandated targets by NHDOT and the MPOs. This involved coordination and consultation between the New Hampshire Departments of Transportation and Safety, as well the four MPOs in the state. Currently available fatality, serious injury, and volume data were analyzed to establish 2007-2018 conditions in terms of total fatalities, fatality rates, total serious injuries, serious injury rates, as well as total non-motorized fatalities and serious injuries. Five-year rolling averages were developed from these values and utilized to compute projected values for 2020.

**The Nashua MPO establishes Regional Safety Targets in all five mandated areas.** The presentation of data that supports the regional targets does include statewide crash totals and rates for comparison purposes. The Nashua MPO TTAC voted at its February 13, 2019 meeting to use the five-year moving average as the future target where the trend would show a higher number/rate of accidents. The rationale is that we should not accept increasing rates of accidents in the future; the goal should be to at least cap the target at the average of recent year. Where a downward trend exists, the future target is set as continuation of that trend, resulting in a target lower than the five-year moving average. This methodology was endorsed by the MPO Policy Committee when the 2019 targets were adopted.

### **NRPC Target Summary**

The table below presents the MPO Safety Targets for 2020 and also provides the 2019 target that was adopted last year for comparison. A best fit of data is calculated in Excel for the 2011-2018 period for each safety measure and a trendline projection from 2018 to 2020 is also calculated. As noted, trendline estimates are not used as targets where the five-year trend is upward, resulting in future estimates higher than the five-year moving average. Additional tables on the following pages provide the data that were used to develop the targets, along with the trendlines that produce future projections.



	5-Year Moving Averages Used for Establishing Trends									2019	2020
	2011	2012	2013	2014	2015	2016	2017	2018	Target	Target	
Fatality Total	11.2	10.2	10.8	12.6	12.4	12.6	12.6	11.8	<b>12.6</b>	<b>11.8</b>	
Fatality Rate	0.689	0.635	0.674	0.786	0.774	0.779	0.771	0.711	<b>0.771</b>	<b>0.710</b>	
Serious Injury Total	74.2	75.6	73.2	69.4	68.2	68.6	63.6	59.2	<b>60.00</b>	<b>59.0</b>	
Serious Injury Rate	4.59	4.71	4.57	4.34	4.26	4.23	3.88	3.57	<b>3.60</b>	<b>3.50</b>	
Non-Motorized Fatal + Serious Injuries	6.2	5.4	6.8	7.2	8.2	7.8	8.6	7.2	<b>8.6</b>	<b>7.2</b>	

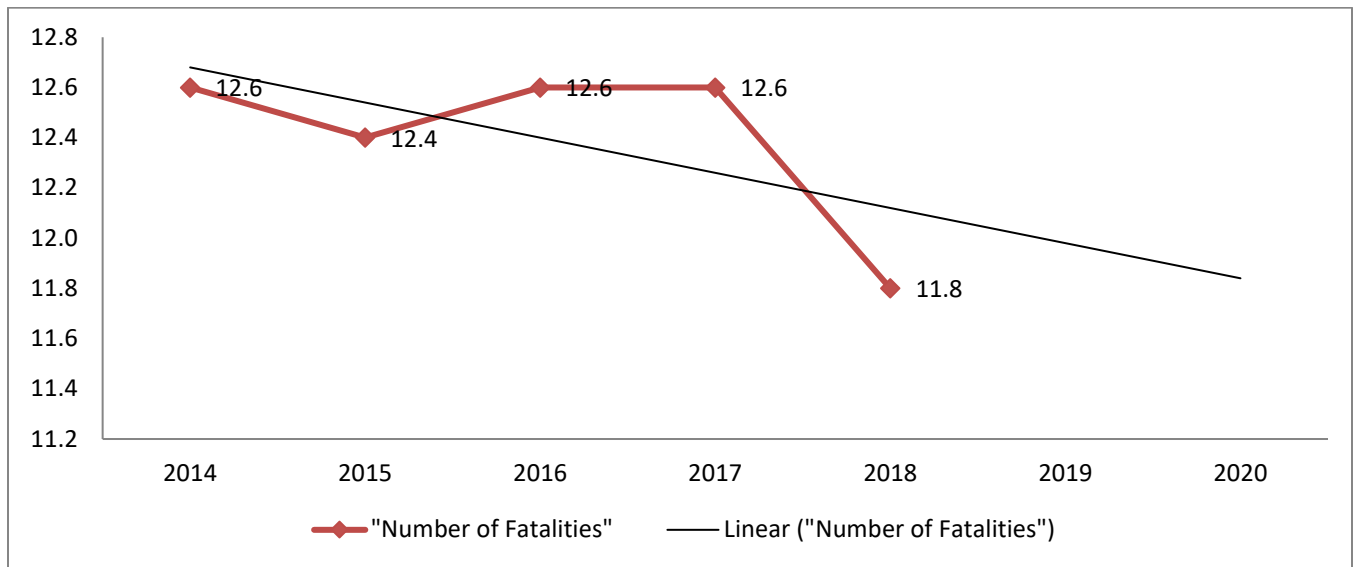
### NRPC Target Detail and Statewide Comparison

#### ***Number of Fatalities***

The Federal Fatal Analysis Reporting System (FARS) provides the data necessary for identifying the total number of traffic crash fatalities in New Hampshire and for the MPO region. Five-year rolling averages are computed to provide a better understanding of the overall data over time without discarding years with significant increases or decreases, as well as to provide a mechanism for regression to the mean for a random variable such as fatalities. The trend to 2020 is to slightly above the 11.8 five-year average. The target is set at 11.8, which is a decline from the 12.6 target adopted for 2019 last year.

State of NH			NRPC Region	
Year	Fatalities	5-year Average	Fatalities	5-year Average
2007	129	n/a	17	N/A
2008	138	n/a	13	N/A
2009	110	n/a	4	N/A
2010	128	n/a	13	N/A
2011	90	119.0	9	11.2
2012	108	114.8	12	10.2
2013	135	114.2	16	10.8
2014	95	111.2	13	12.6
2015	114	108.4	12	12.4
2016	136	117.6	10	12.6
2017	102	116.4	12	12.6
2018	147	118.8	12	11.8

## NUMBER OF FATALITIES & TRENDLINE

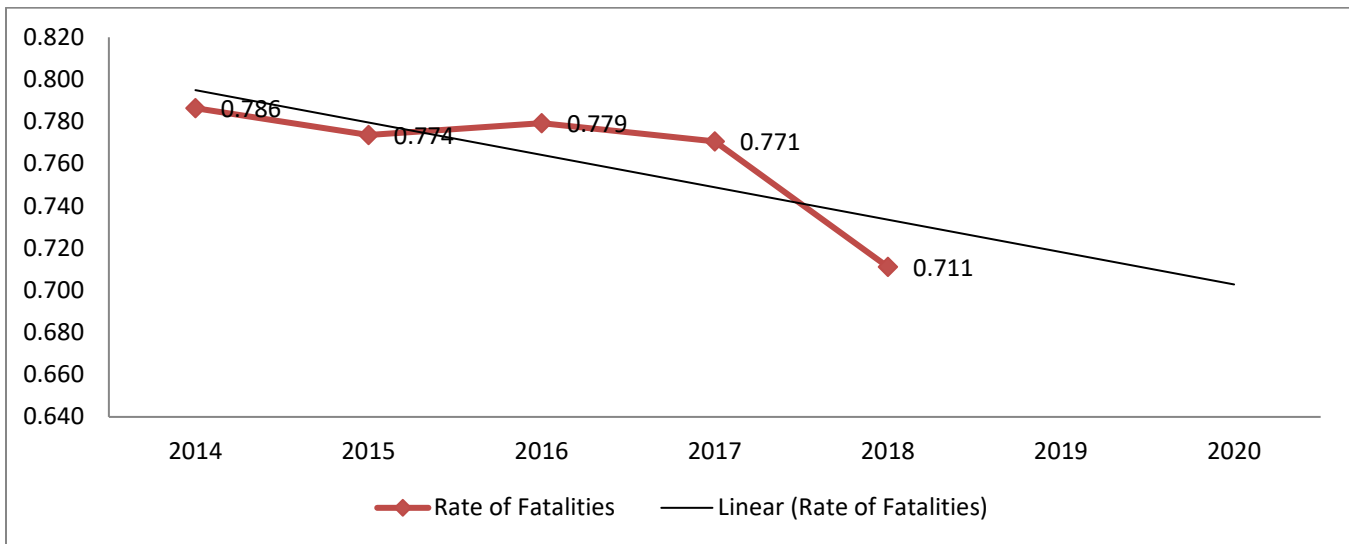


### ***Rate of Fatalities***

FARS data is combined with data from the Highway Performance Monitoring System (HPMS) which provides annual Vehicle Miles of Travel (VMT) at the State and community level to develop the next safety target. Combining the total number of fatalities in a particular year with the aggregated volume of travel in the state during that same year provides a fatality rate per 100 Million VMT. This data is then aggregated into 5-year averages. This average has shown a decline over the past four years to 0.711 fatalities per 100M VMT, following a spike in year one of the 5-year average. The trendline to 2020 reaches around .710, which becomes the target. The adopted target for 2019 was .771.

State of NH			NRPC Region	
Year	Rate of Fatalities	5-year Average	Rate of Fatalities	5-year Average
2007	0.958	n/a	1.019	N/A
2008	1.058	n/a	0.804	N/A
2009	0.848	n/a	0.249	N/A
2010	0.980	n/a	0.802	N/A
2011	0.708	0.910	0.571	0.689
2012	0.838	0.886	0.751	0.635
2013	1.046	0.884	1.000	0.674
2014	0.732	0.861	0.808	0.786
2015	0.871	0.839	0.739	0.774
2016	1.009	0.899	0.598	0.779
2017	0.746	0.881	0.707	0.771
2018	1.067	0.885	0.702	0.711

## FATALITIES RATES PER MILLION VMT & TRENDLINE



**Number of Serious Injuries** Serious injuries are defined currently as those that are designated as “A” or “4 Incapacitating” on the crash report form used by the New Hampshire Department of Safety (State of New Hampshire Uniform Police Traffic Crash Report, 2007). This includes injuries that involve severe lacerations, broke or distorted limbs, skull fracture, crushed chest, internal injuries, unconscious when taken from the accident scene, or unable to leave the accident scene without assistance.

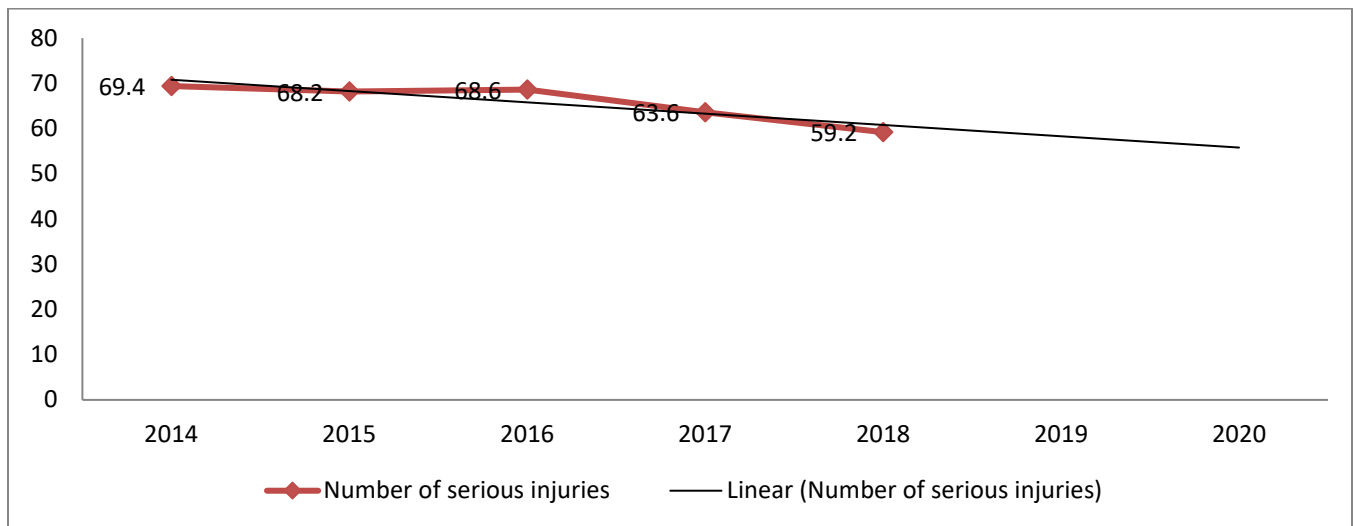
Data for years prior to 2017 come from the legacy crash database maintained by NH Department of Safety. Beginning in 2017, the NH VISION database is utilized. This newly implemented system updates a series of legacy systems that maintain information including crashes, traffic violations, drivers' licenses, etc. The data for the last two years show a significant drop from the 2007 – 2016 period both statewide and regionally. This accounts for some of the variability in reported serious crashes in later years.

However, the major issue in the State's data management for the crash database has been the fact that it has been managed by two entities, NHDOS and NHDOT. The two databases have resulted in different sets of numbers for serious injuries. The NHDOS database, which has a more narrow interpretation of what constitutes serious injuries for the development of safety targets, is recognized as the official database for reporting to the National Highway Traffic Safety Administration (NHTSA). However, the crash data provided to MPOs for development of regional statistics uses the broader inclusion of crash types. For development of regional targets this does not matter; the trendline is established on a consistent definition of the crash type and either the trendline or current 5-year moving average. If one wants to compare crash rates regionally versus the state, however, the statewide crash data reported to MPOs provides the totals that should be used. These are shown in the following tables, as well as the data provided to NHTSA which are used for development of targets.

With use of the VISION database, all of the data has been centralized and the exports out of it are more consistent. Once the 5-year moving average begins with 2017 only one data figure will be reported the statewide serious totals. For the regional serious injury target the trendline projection at just under the 5-year average and is set at 59. This is a slight reduction from the 2019 adopted target of 60.

State of NH					NRPC Region	
Serious Injuries						
Year	Reported to		Reported		Serious Injuries	5-year Average
	NHTSA	5-yr Ave	to MPOs	5-yr Ave		
2007	N/A	N/A	851	N/A	71	N/A
2008	N/A	N/A	765	N/A	77	N/A
2009	N/A	N/A	891	N/A	74	N/A
2010	N/A	N/A	724	N/A	70	N/A
2011	462	462.0	727	791.6	79	74.2
2012	623	542.5	819	785.2	78	75.6
2013	489	524.7	761	784.4	65	73.2
2014	451	506.3	638	733.8	55	69.4
2015	459	496.8	607	710.4	64	68.2
2016	477	499.8	669	698.8	81	68.6
2017	410	457.2	374	609.8	53	63.6
2018	478	455.0	478	553.2	43	59.2

### NUMBER OF SERIOUS INJURIES & TRENDLINE



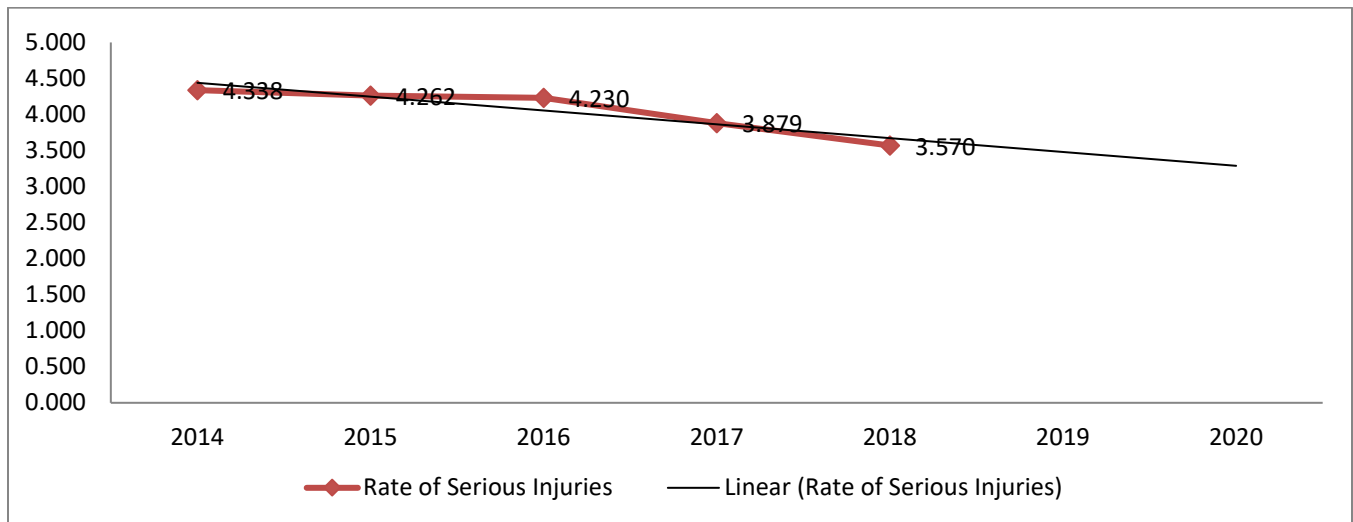
### Rate of Serious Injuries

The Rate of Serious Injuries is calculated by applying an estimate of annual travel in the state to the serious injury totals for the same year. As was done for fatality rates, serious injury crash data is combined with HPMS data to produce a rate of serious injuries per 100 Million VMT. This value is further aggregated into five-year averages to identify longer-term trends and reduce the impacts of the variability of the data.

The trendline projection for 2020 is just below the 5-year moving average of 3.57. The serious injury rate target is set at 3.50, a moderate decline from the 2019 target of 3.60.

State of NH					NRPC Region	
Rate of Serious Injuries					Rate of Serious Injures	5-year Average
Year	Reported to NHTSA	5-yr Ave	Reported to MPOs	5-yr Ave		
2007	N/A	N/A	6.323	N/A	4.254	N/A
2008	N/A	N/A	5.867	N/A	4.762	N/A
2009	N/A	N/A	6.867	N/A	4.599	N/A
2010	N/A	N/A	5.542	N/A	4.321	N/A
2011	3.632	3.632	6.223	6.164	5.009	4.589
2012	4.207	3.920	6.090	6.118	4.878	4.714
2013	4.066	3.969	6.079	6.160	4.063	4.574
2014	3.903	3.952	5.658	5.918	3.420	4.338
2015	3.794	3.921	5.425	5.895	3.942	4.262
2016	3.709	3.936	5.186	5.687	4.847	4.230
2017	3.342	3.763	4.457	5.361	3.124	3.879
2018	3.303	3.610	4.016	4.948	2.517	3.570

### SERIOUS INJURY RATES PER VMT & TRENDLINE



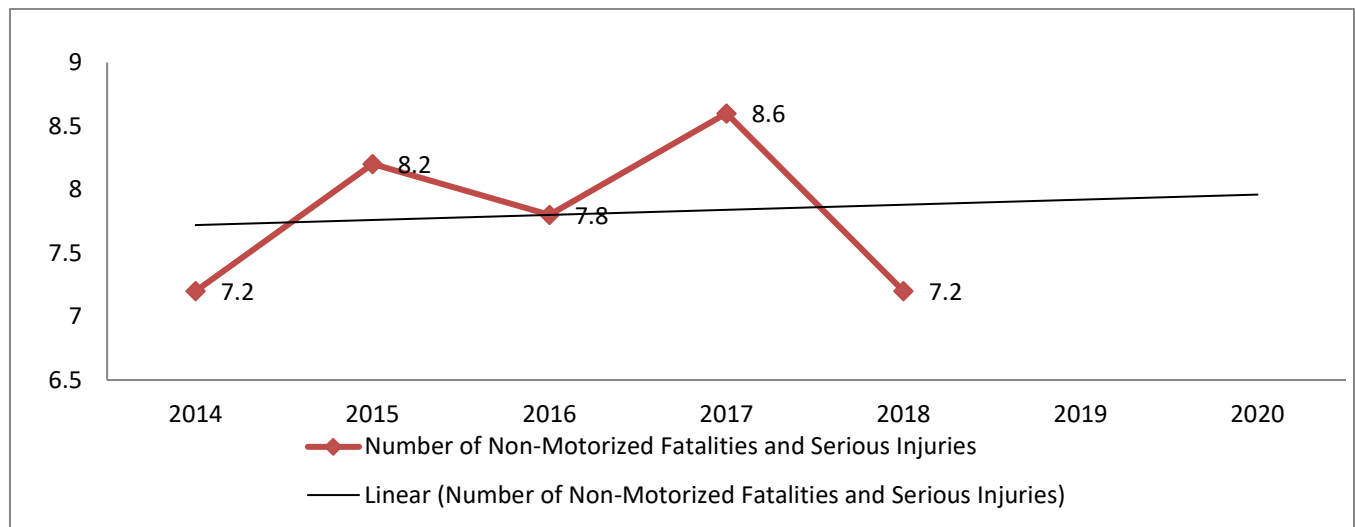
### Number of Non-Motorized Fatalities and Serious Injuries

This performance measure utilizes data from both NHTSA's FARS database and the State Crash Records Database which is maintained by the New Hampshire Department of Safety. Each dataset is queried for non-motorized vehicle crashes and the results are tabulated below. This data can be analyzed at the state, regional, municipal, or corridor level.

For data prior to 2017 there is little variability between the two data sources for statewide data. For regional non-motorized injuries there is wide variability from year to year, as can be typical for low-incidence occurrences for any data category. Because the non-motorized fatalities/serious injuries declined to 2 in 2018 from higher levels in the previous four years, the 5-year average drops to 7.2 from the 2017 average (and 2019 target) of 8.6. The trendline projection for 2020 is around 8.0 but under the target-setting rules adopted by the MPO in 2019, the 5-year average of 7.2 is established as the 2020 target.

State of NH					NRPC Region	
Year	Reported to NHTSA	5-yr Ave	Reported to MPOs	5-yr Ave	Fatalities & Serious Injuries	5-year Average
2007	65	N/A	68	N/A	12	N/A
2008	51	N/A	56	N/A	2	N/A
2009	46	N/A	47	N/A	4	N/A
2010	41	N/A	45	N/A	5	N/A
2011	53	51.2	59	55.0	8	6.2
2012	60	50.2	66	54.6	8	5.4
2013	60	52.0	63	56.0	9	6.8
2014	53	53.4	55	57.6	6	7.2
2015	66	58.4	68	62.2	10	8.2
2016	59	59.6	68	64.0	6	7.8
2017	56	58.8	56	62.0	12	8.6
2018	48	56.4	48	59.0	2	7.2

## NUMBER OF NON-MOTORIZED FATALITIES/SERIOUS INJURIES & TRENDLINE





**DRAFT MINUTES  
NASHUA REGIONAL PLANNING COMMISSION  
Executive Committee  
December 18, 2019**

**Present:**

Jim Battis, Vice Chair  
Susan Ruch, Treasurer  
Janet Langdell  
Tim Tenhave  
Mary Ann Melizzi-Golja  
Tamara Sorell

**Absent:**

Karin Elmer, Chair  
Sarah Marchant

**Staff:**

Jay Minkarah, Executive Director  
Sara Siskavich, Assistant Director

**1. Call to Order**

Battis called the Executive Committee meeting to order at 6:04 p.m.

**2. Business**

**a. Approval of Minutes from November 20th, 2019**

Tenhave moved to approve the Executive Committee Minutes from November 20<sup>th</sup>, 2019, seconded by Langdell. The motion passed 5-0-1 with abstention from Sorell.

**b. November-December Dashboard**

The annual audit in progress, NRPC has received a draft, and the auditors will present at the January Executive Committee.

Highlights of staff activities include several all-hands staff events, the solid waste quarterly meeting, GACIT meetings, the kickoff of the Brownfields project with an environmental consultant on board, attendance at the EPA National Brownfields conference, and a funding initiative by NHDOT along several state routes, including the 101 corridor, for improvements to support electric vehicles. NRPC will pass along any available info.

There is no substantial change to the working budget, though there's a potential Master Plan update project for Amherst that NRPC would like to do, assuming the budget for it passes. On the Profit and Loss, we are at 41.67% mark with federal contracts low, many of which are quarterly. Total grants are just under 52% and there's more variability in local projects at 33.8% drawdown overall. Our drawdown is less, but even with an overall dip in expenses, we are a bit below target.

Ruch made a motion to accept the Dashboard and Financials and place them on file for audit, seconded by Tenhave. The motion passed 6-0-0.

### **3. Old Business**

#### **a. Annual Forum.**

The date will be April 9, 2020 at Labelle Winery in Amherst. At the request of Langdell, Minkarah confirmed there would be coordination with the “The EforAll: Entrepreneurship for All” organization.

#### **b. TMA/MPO Governing Body Composition**

No change in the status of this agenda item. NRPC anticipates a certification review report from FHWA and FTA in late January that will include the topic of MPO composition.

#### **c. NRPC 501(c)(3)**

No update on this agenda item other than we’ve initiated the process.

### **4. UPWP Updates**

Minkarah provided a brief overview changes to the 10-year plan and the presentation on transit expansion study that will be discussed in-depth at the 7:00 PM Full Commission meeting, the initiation of the locally-coordinated plan updates, and CMAQ updates. NRPC has another transit expansion study in January starting that will look at wider regional transit connections, for example, Gallager Terminal and Alewife Station.

### **5. Other Business**

There was some general discussion on a draft Request for Proposals (RFP) for audit services. At the request of Sorell, Minkarah clarified this audit is financial only and required due to our receipt of federal grant funds. There will need to be a selection committee, the composition of which is typically a subset of the Executive Committee.

### **6. Adjourn**

With a unanimous motion from Ruch, seconded by Langdell, Battis closed the meeting at 6:32.

*Next Meeting: January 15<sup>th</sup>, 2020*





**DRAFT MINUTES  
NASHUA REGIONAL PLANNING COMMISSION  
Executive Committee  
January 15, 2020**

**Present:**

Karin Elmer, Chair  
Jim Battis, Vice Chair  
Susan Ruch, Treasurer  
Tamara Sorell

**Absent:**

Sarah Marchant  
Tim Tenhave  
Janet Langdell

**Staff:**

Jay Minkarah, Executive Director  
Sara Siskavich, Assistant Director

**1. Call to Order**

Elmer called the Executive Committee meeting to order at 6:04 p.m.

**2. Business**

**a. Draft FY19 Audit Presentation: Melanson Heath**

Alyssa Simard from Melanson Heath first reviewed the Annual Financial Statements for the Year Ended June 30, 2019, beginning with the Independent Auditors' Report that indicates on page two in the opinion paragraph that this is a clean audit. Pages 4-7 in the management discussion and analysis indicates a healthy net position, in fact, the healthiest of all of the NH RPCs, with a net loss of about \$5K last year. Simard then reviewed the difference between the government-wide financial statements and the fund financial statements. She also pointed out some administrative changes to our financial reporting as a result of GASB84 and GASB87. The UPWP was selected as the basis of testing and no findings were noted, the process was very smooth.

Minkarah thanked the work of Alyssa and Kate Lafond for making the audit a success.

**b. Approval of Minutes from December 18th, 2019**

Not having a quorum, Elmer deferred the vote until the next meeting.

### **c. December-January Dashboard**

Minkarah reviewed the dashboard. Accounts payable are high, receivables are healthy, we've not activated our line of credit. Staff activities are down which is somewhat expected in December. Key activities include the NRPC holiday lunch, participation in the Nashua Workforce housing initiative, and a forum on accessible Taxi. Siskavich reviewed the future participation by the RPCs in a new project by UNH/Granit to overhaul their web portal. Siskavich also reviewed the monthly web stats—overall down, again expected for December, but noted some good traction from a few engaging social media posts. There's a small change to the working budget, reflecting a small project related to school enrollment projections for Nashua. The Profit and Loss Report now reflects a drawdown of our quarterly federal contracts and a net positive this month.

Not having a quorum, Elmer deferred the vote on the Dashboard and Financials until the next meeting.

### **d. NRPC Operating Policies Amendments**

The group deferred this item so more time can be spent for review. Minkarah will circulate a red-lined version.

### **e. 13-month CD Rollover**

Minkarah reviewed Lafond's memo regarding the maturation of the 13-month CD at Bar Harbor Bank and our current investment choices. The group consensus was to move forward with her recommendation, which is to roll over the funds into a 19-month CD with Bar Harbor Bank which offers the highest yield currently.

## **3. Old Business**

### **a. Annual Forum.**

Save-the-date emails have gone out for the April 9, 2020 Annual Forum at Labelle Winery in Amherst. Makelt Labs President Bill Schongar is now a confirmed speaker.

### **b. TMA/MPO Governing Body Composition**

NRPC is still waiting on official reporting from the review. We received additional questions in the area of Civil Rights and are compiling our response.

### **c. NRPC 501(c)(3)**

We are still awaiting the response from the attorney on our queries relative to a 501(c)(3).

#### **4. UPWP Updates**

Minkarah discussed TIP amendment 3 relative to the planned improvements on NH 101A through the NH Ten Year Transportation Improvement Plan process. NRPC sent a memo describing the proposed change which is expected to be scheduled for a vote by NRPC's Executive Committee on February 19, 2020. Since this is a substantial project change, NRPC seeks to ensure that our stakeholders in the region are aware of the proposed change and have an opportunity to provide input. NRPC would like to hear stakeholder concerns and is poised to craft a letter in response. Ruch spoke about appropriate content and tone of such as letter and offered to assist.

Minkarah updated the group on the finalization of the Transit Expansion Study and the launch of surveys to support the Locally-Coordinated Transportation Plan.

#### **5. Other Business**

Sorell asked about planned project improvements along Route 13. The EC requested an update on the NTS onboard surveys.

#### **6. Adjourn**

With a motion from Ruch, seconded by Battis, Elmer closed the meeting at 7:26 after a unanimous vote.

*Next Meeting: February 19<sup>th</sup>, 2020*

# NRPC FY 2020 DASHBOARD

Dec-19	
TD Checking	
Beginning Balance	\$250,424.05
Deposits & Credits	\$0.00
Payments	\$0.00
Ending Balance	\$250,424.05
Bar Harbor Checking	
Beginning Balance	\$99,630.01
Deposits & Credits	
Payments	
Ending Balance	\$72,885.68
Tuesday, December 31, 2019	
Accounts Payable	\$43,121.77
Accounts Receivable	\$225,016.14
Oversight Activities	
Line of credit (\$75,000) activated?	No
BHB CDs	\$269,119.50
Audit Status	In-process
Budget Narrative	
TD/BH BankBalance/Cash on hand:	We continue to have a healthy balance that supports about five months of operating expenses.
Payables and Receivables:	One account between 61 and 90 days, one over 90 days.
FY20 Working Budget	
Funding Sources	Expenses
Local Dues	Audit
Federal Contracts	Dues & Subscriptions
Grants	Employee Benefits
Local Planning Contracts	GIS
Other Income	Insurance
State Contracts	IT
	Legal
	Marketing, Outreach, Annual Forum
	Office Expenditures
	Other Expenditures
	Professional Services
	Rent & CAM
	Salaries
	Staff Development
	Travel & Meeting Exp
	Utilities
Total revenues:	Total Expenses:
Pending Grant Applications	Delta

Key Statistics	
Staff Activities Dec/Jan	
NTS Staff Meeting - Ryan	
RPC Directors & NHARPC Meetings - Jay	
NH GIS Advisory Committee - Jay	
FHWA Asset Management Workshop - Gregg	
NTS On-board evaluations - Cassie, John	
Nashua Chamber Workforce Housing Committee - John	
NRPC Holiday Staff Party - All Staff	
Partners for Performance NH - Gregg	
Stay, Work, Play NH Meeting - John	
LTS meeting in Manchester - Matt	
TTAC - Gregg, Jay, Matt, Derek	
SCC Meeting - Matt	
Forum on Accessible Taxi - Jay	
Staff Education & Training - Dec/Jan	
Dec 1-31, 2019 Web Stats	
Channel	Activity (1-month trend)
e-newsletter: 1 campaign/432 Recipients/155 Opens (+)	
Group Email: 5 emails/119 Recipients/85 Opens (+)	
NRPC Website: 1,785 Unique Users/2,216 Sessions (-)	
MapGeo: 1,173 Unique Users/2,326 Visits (-)	
Facebook: 2 posts/475 Followers/5,457 Total Post Reach (=)	
Twitter: 1 tweet/505 Followers/1870	

**Nashua Regional Planning Commission - FY 2020**  
**Profit & Loss Budget vs. Actual - EC**  
July through December 2019

	TOTAL				
	Dec 19	Jul - Dec 19	Budget	\$ Over Budget	% of Budget
<b>Income</b>					
<b>2000 Local Dues</b>					
Local Dues Match	(11,965.90)	(48,827.93)	0.00	(48,827.93)	100.0%
2000 Local Dues - Other	13,583.33	81,502.98	163,000.00	(81,497.02)	50.0%
<b>Total 2000 Local Dues</b>	1,617.43	32,675.05	163,000.00	(130,324.95)	20.05%
<b>Federal Contracts</b>					
9011 EPA Brownfields	11,228.08	11,228.08	98,000.00	(86,771.92)	11.46%
9055 EDA	5,823.17	8,031.51	37,963.00	(29,931.49)	21.16%
9082 Hazard Mit	0.00	0.00	18,570.00	(18,570.00)	0.0%
<b>Total Federal Contracts</b>	17,051.25	19,259.59	154,533.00	(135,273.41)	12.46%
<b>Grants</b>					
6300 NRSWMD	5,411.72	132,603.71	241,450.00	(108,846.29)	54.92%
7516 NH Housing-GIS Support	0.00	2,391.60	4,648.00	(2,256.40)	51.45%
9025 EPA Healthy Communities	5,422.08	9,389.86	12,484.00	(3,094.14)	75.22%
<b>Total Grants</b>	10,833.80	144,385.17	258,582.00	(114,196.83)	55.84%
<b>Interest Income</b>	487.39	3,553.15	6,000.00	(2,446.85)	59.22%
<b>Local Planning Contracts</b>					
2142 Hudson MP	4,447.67	9,446.96	19,378.00	(9,931.04)	48.75%
2150 Mason CR	175.00	4,158.77	5,000.00	(841.23)	83.18%
2176 Hollis Asset Mgmt Support	0.00	1,550.00	3,000.00	(1,450.00)	51.67%
2250 Litchfield CR	1,035.70	5,979.07	18,000.00	(12,020.93)	33.22%
2361 MVD	0.00	318.75	3,000.00	(2,681.25)	10.63%
2534 Nashua Ped/Bike Study	0.00	0.00	14,500.00	(14,500.00)	0.0%
2535 Nashua Enrollment Project	750.00	750.00	1,500.00	(750.00)	50.0%
2554 Pelham Master Plan	0.00	0.00	2,000.00	(2,000.00)	0.0%
2556 Pelham CIP	0.00	2,000.00	2,000.00	0.00	100.0%
2565 Pelham MS4 Field Support	0.00	187.50	2,000.00	(1,812.50)	9.38%
2610 Wilton CR	2,575.78	14,016.71	18,000.00	(3,983.29)	77.87%
<b>Total Local Planning Contracts</b>	8,984.15	38,407.76	88,378.00	(49,970.24)	43.46%
<b>Other Income</b>					
8000 Pubs/Map Sales	0.00	60.00	1,800.00	(1,740.00)	3.33%
Other Income - Other	0.00	0.04			
<b>Total Other Income</b>	0.00	60.04	1,800.00	(1,739.96)	3.34%
<b>State Contracts</b>					
1000 NH OSI	0.00	6,512.20	11,111.00	(4,598.80)	58.61%
<b>3000 DOT Highway Planning</b>					
100 MPO ADMIN & TRAINING	7,550.72	66,858.81	72,000.00	(5,141.19)	92.86%
200 POLICY & PLANNING	14,338.48	42,504.10	173,250.00	(130,745.90)	24.53%
300 PUBLIC INVOLV & COORD	6,440.81	24,054.55	52,200.00	(28,145.45)	46.08%
400 PLAN SUPPORT	29,539.16	154,640.44	270,450.00	(115,809.56)	57.18%
500 TECHNICAL ASSIST & SUPPORT	17,975.71	104,832.10	156,119.00	(51,286.90)	67.15%
600 NASHUA TRANSIT EXP. STUDY	0.00	0.00	28,105.00	(28,105.00)	0.0%
3000 DOT Highway Planning - Other	0.00	0.00			
<b>Total 3000 DOT Highway Planning</b>	75,844.88	392,890.00	752,124.00	(359,234.00)	52.24%
3100 Transit Expansion	5,676.44	20,807.89	27,000.00	(6,192.11)	77.07%
3250 LTS - RPC	0.00	2,803.33	6,767.00	(3,963.67)	41.43%
3500 DOT 5310 SVTC	41,250.29	87,632.74	190,039.00	(102,406.26)	46.11%
3505 DOT/5310 Formula	0.00	0.00	0.00	0.00	0.0%
4430 CTAP Phase III TDM - CNHRP	406.62	3,396.34	16,000.00	(12,603.66)	21.23%

**Nashua Regional Planning Commission - FY 2020**  
**Profit & Loss Budget vs. Actual - EC**  
July through December 2019

	TOTAL				
	Dec 19	Jul - Dec 19	Budget	\$ Over Budget	% of Budget
Total State Contracts	123,178.23	514,042.50	1,003,041.00	(488,998.50)	51.25%
Total Income	162,152.25	752,383.26	1,675,334.00	(922,950.74)	44.91%
Expense					
Depreciation	226.28	1,357.68	0.00	1,357.68	100.0%
Annual Forum	2,135.00	2,135.00	5,000.00	(2,865.00)	42.7%
Audit	3,700.00	11,900.00	15,900.00	(4,000.00)	74.84%
Bank Service Charges	0.00	0.00	250.00	(250.00)	0.0%
Capital Equipment	0.00	0.00	5,000.00	(5,000.00)	0.0%
Dues & Subscriptions	736.76	12,085.29	10,000.00	2,085.29	120.85%
Employee Benefits					
C Dental Insurance	595.79	3,650.79	7,507.00	(3,856.21)	48.63%
C Health Ins.	4,920.30	30,169.12	71,535.00	(41,365.88)	42.17%
C HSA Contribution	0.00	0.00	3,750.00	(3,750.00)	0.0%
C LTD Insurance	110.54	663.24	1,386.00	(722.76)	47.85%
C Retirement 401	1,599.46	9,652.59	22,600.00	(12,947.41)	42.71%
C Retirement 457	0.00	0.00	0.00	0.00	0.0%
C STD Insurance	198.95	1,193.99	2,750.00	(1,556.01)	43.42%
P/R Taxes (Indirect)					
P/R SUTA	0.00	0.00			
P/R Taxes (Indirect) - Other	4,284.20	27,612.78	57,383.00	(29,770.22)	48.12%
Total P/R Taxes (Indirect)	4,284.20	27,612.78	57,383.00	(29,770.22)	48.12%
Total Employee Benefits	11,709.24	72,942.51	166,911.00	(93,968.49)	43.7%
Equipment Maintenance	0.00	0.00	1,750.00	(1,750.00)	0.0%
GIS	1,471.99	8,831.94	18,000.00	(9,168.06)	49.07%
Insurance	664.29	3,985.74	11,740.00	(7,754.26)	33.95%
Internet Access/Telephone	692.27	4,338.32	6,840.00	(2,501.68)	63.43%
IT Service	416.23	2,449.37	5,500.00	(3,050.63)	44.53%
Janitorial	225.00	1,350.00	3,600.00	(2,250.00)	37.5%
Legal	0.00	0.00	2,500.00	(2,500.00)	0.0%
Legal Notices	0.00	697.00	0.00	697.00	100.0%
Marketing and Outreach	0.00	0.00	5,000.00	(5,000.00)	0.0%
Misc	126.00	1,403.57	4,130.00	(2,726.43)	33.99%
Office Expenses	741.35	8,240.71	16,750.00	(8,509.29)	49.2%
Payroll Expenses	0.00	0.00			
Postage	17.10	625.09	2,000.00	(1,374.91)	31.26%
Printing	493.00	2,958.00	6,500.00	(3,542.00)	45.51%
Professional Services	40,136.50	184,756.50	427,485.00	(242,728.50)	43.22%
Recruiting	0.00	0.00	0.00	0.00	0.0%
Rent & CAM	14,300.00	50,050.00	86,515.00	(36,465.00)	57.85%
Reserve Fund	0.00	0.00	21,730.00	(21,730.00)	0.0%
Total Salaries	56,388.97	342,597.67	750,102.00	(407,504.33)	45.67%
Small Equipment	1,995.00	5,941.06	5,950.00	(8.94)	99.85%
Staff Development	643.79	4,188.34	10,000.00	(5,811.66)	41.88%
Total Travel	3,075.76	9,013.78	14,150.00	(5,136.22)	63.7%
Utilities	2,178.00	7,623.00	13,068.00	(5,445.00)	58.33%
Total Expense	142,072.53	739,470.57	1,616,371.00	(876,900.43)	45.75%
Net Income	20,079.72	12,912.69	58,963.00	(46,050.31)	21.9%

# Nashua Regional Planning Commission - FY 2020

## Balance Sheet

As of December 31, 2019

Dec 31, 19

### ASSETS

#### Checking/Savings

1 NOW Account xx5715	250,424.05
Bar Harbor Bank & Trust xx1485	72,885.68
BHBT - 13 Mo CD xx3688	64,619.50
BHBT - 19 Mo CD xx3662	204,500.00
Petty Cash	200.00

Total Checking/Savings 592,629.23

Accounts Receivable 225,016.14

Total Accounts Receivable 225,016.14

#### Other Current Assets

FP Mailing Postage Account 364.05

Total Other Current Assets 364.05

Total Current Assets 818,009.42

#### Fixed Assets

Accum Depr -33,795.04

Vehicle 21,828.00

Fixed Assets - Other 19,421.94

Total Fixed Assets 7,454.90

#### Other Assets

Prepaid Expense 17,594.04

Security Deposit 8,341.67

Total Other Assets 25,935.71

**TOTAL ASSETS 851,400.03**

# Nashua Regional Planning Commission - FY 2020

## Balance Sheet

As of December 31, 2019

Dec 31, 19

### LIABILITIES & EQUITY

#### Current Liabilities

Accounts Payable 43,121.77

Total Accounts Payable 43,121.77

#### Credit Cards

Bank of America -CC 2,152.54

Total Credit Cards 2,152.54

#### Other Current Liabilities

Accrued Vaca Payable \*\*offset 29,392.86

Local Dues 81,500.02

#### P/R Liabilities - Other

C HSA Contributions 4,375.00

E Dental Insurance Withheld 154.20

E Health Insurance Withheld 413.69

E HSA Contributions -4,375.00

E STD Insurance Withheld 31.44

Total P/R Liabilities - Other 599.33

#### Retainers

Retainer-2245 Litchfield CIP 442.55

Retainer-6300 HHW -12,546.59

Retainer-MS4 Coop. Agreement 20,000.00

Total Retainers 7,895.96

Total Other Current Liabilities 119,388.17

Total Current Liabilities 164,662.48

Total Liabilities 164,662.48

#### Equity

Retained Earnings 644,432.00

Vacation Bene Payable \*\* offset 29,392.86

Net Income 12,912.69

Total Equity 686,737.55

**TOTAL LIABILITIES & EQUITY 851,400.03**



# NRPC FY 2020 DASHBOARD

Jan-20	
TD Checking	
Beginning Balance	\$250,530.39
Deposits & Credits	\$106.10
Payments	\$0.00
Ending Balance	250,636.49
Bar Harbor Checking	
Beginning Balance	\$94,233.81
Deposits & Credits	\$103,217.74
Payments	\$187,221.53
Ending Balance	\$10,230.02
Friday, January 31, 2020	
Accounts Payable	\$10,878.41
Accounts Receivable	\$268,118.66
Oversight Activities	
Line of credit (\$75,000) activated?	No
BHB CDs	\$269,601.42
Audit Status	Complete

**Nashua Regional Planning Commission - FY 2020**  
**Profit & Loss Budget vs. Actual - EC**  
July 2019 through January 2020

	TOTAL				
	Jan 20	Jul '19 - Jan 20	Budget	\$ Over Budget	% of Budget
<b>Income</b>					
<b>2000 Local Dues</b>					
Local Dues Match	(7,780.74)	(55,473.38)	0.00	(55,473.38)	100.0%
2000 Local Dues - Other	13,583.33	95,086.31	163,000.00	(67,913.69)	58.34%
<b>Total 2000 Local Dues</b>	5,802.59	39,612.93	163,000.00	(123,387.07)	24.3%
<b>Federal Contracts</b>					
9011 EPA Brownfields	0.00	11,228.08	98,000.00	(86,771.92)	11.46%
9055 EDA	0.00	8,031.51	37,963.00	(29,931.49)	21.16%
9082 Hazard Mit	0.00	0.00	18,570.00	(18,570.00)	0.0%
<b>Total Federal Contracts</b>	0.00	19,259.59	154,533.00	(135,273.41)	12.46%
<b>Grants</b>					
6300 NRSWMD	6,516.93	139,120.64	241,450.00	(102,329.36)	57.62%
7516 NH Housing-GIS Support	0.00	2,391.60	4,648.00	(2,256.40)	51.45%
9025 EPA Healthy Communities	0.00	9,389.86	12,484.00	(3,094.14)	75.22%
<b>Total Grants</b>	6,516.93	150,902.10	258,582.00	(107,679.90)	58.36%
<b>Interest Income</b>	606.82	4,266.31	6,000.00	(1,733.69)	71.11%
<b>Local Planning Contracts</b>					
2112 Amherst Housing Needs	0.00	0.00	1,500.00	(1,500.00)	0.0%
2142 Hudson MP	2,393.17	11,840.13	19,378.00	(7,537.87)	61.1%
2150 Mason CR	425.85	4,584.62	5,000.00	(415.38)	91.69%
2176 Hollis Asset Mgmt Support	0.00	1,550.00	3,000.00	(1,450.00)	51.67%
2250 Litchfield CR	1,610.66	7,589.73	18,000.00	(10,410.27)	42.17%
2361 MVD	768.75	1,087.50	3,000.00	(1,912.50)	36.25%
2534 Nashua Ped/Bike Study	0.00	0.00	14,500.00	(14,500.00)	0.0%
2535 Nashua Enrollment Project	0.00	750.00	1,500.00	(750.00)	50.0%
2554 Pelham Master Plan	0.00	0.00	2,000.00	(2,000.00)	0.0%
2556 Pelham CIP	0.00	2,000.00	2,000.00	0.00	100.0%
2565 Pelham MS4 Field Support	0.00	187.50	2,000.00	(1,812.50)	9.38%
2610 Wilton CR	2,245.54	16,262.25	18,000.00	(1,737.75)	90.35%
6600 REDC CEDS	0.00	0.00	1,500.00	(1,500.00)	0.0%
<b>Total Local Planning Contracts</b>	7,443.97	45,851.73	91,378.00	(45,526.27)	50.18%
<b>Other Income</b>					
8000 Pubs/Map Sales	2,006.00	2,066.00	1,800.00	266.00	114.78%
Other Income - Other	0.00	0.04			
<b>Total Other Income</b>	2,006.00	2,066.04	1,800.00	266.04	114.78%
<b>State Contracts</b>					
1000 NH OSI	0.00	11,111.00	11,111.00	0.00	100.0%
3000 DOT Highway Planning					
100 MPO ADMIN & TRAINING	6,029.67	72,888.48	72,000.00	888.48	101.23%
200 POLICY & PLANNING	13,750.53	56,254.63	173,250.00	(116,995.37)	32.47%
300 PUBLIC INVOLV & COORD	5,271.24	29,325.79	52,200.00	(22,874.21)	56.18%
400 PLAN SUPPORT	20,079.84	174,720.28	270,450.00	(95,729.72)	64.6%
500 TECHNICAL ASSIST & SUPPORT	19,257.79	124,089.89	156,119.00	(32,029.11)	79.48%
600 NASHUA TRANSIT EXP. STUDY	264.80	264.80	28,105.00	(27,840.20)	0.94%
3000 DOT Highway Planning - Other	0.00	0.00	0.00	0.00	0.0%
<b>Total 3000 DOT Highway Planning</b>	64,653.87	457,543.87	752,124.00	(294,580.13)	60.83%
3100 Transit Expansion	5,676.44	20,807.89	27,000.00	(6,192.11)	77.07%
3250 LTS - RPC	211.82	3,015.15	6,767.00	(3,751.85)	44.56%
3500 DOT 5310 SVTC	0.00	91,776.74	190,039.00	(98,262.26)	48.29%

**Nashua Regional Planning Commission - FY 2020**  
**Profit & Loss Budget vs. Actual - EC**  
July 2019 through January 2020

	TOTAL				
	Jan 20	Jul '19 - Jan 20	Budget	\$ Over Budget	% of Budget
3505 DOT/5310 Formula	0.00	0.00	0.00	0.00	0.0%
4430 CTAP Phase III TDM - CNHRP	882.68	4,279.02	16,000.00	(11,720.98)	26.74%
State Contracts - Other	0.00	0.00	0.00	0.00	0.0%
<b>Total State Contracts</b>	<b>71,424.81</b>	<b>588,533.67</b>	<b>1,003,041.00</b>	<b>(414,507.33)</b>	<b>58.68%</b>
<b>Total Income</b>	<b>93,801.12</b>	<b>850,492.37</b>	<b>1,678,334.00</b>	<b>(827,841.63)</b>	<b>50.68%</b>
<b>Expense</b>					
Depreciation	226.28	1,583.96	0.00	1,583.96	100.0%
Annual Forum	0.00	2,135.00	5,000.00	(2,865.00)	42.7%
Audit	4,000.00	15,900.00	15,900.00	0.00	100.0%
Bank Service Charges	0.00	0.00	250.00	(250.00)	0.0%
Capital Equipment	0.00	0.00	5,000.00	(5,000.00)	0.0%
Dues & Subscriptions	2,591.37	14,676.66	10,000.00	4,676.66	146.77%
Employee Benefits					
C Dental Insurance	618.98	4,269.77	7,507.00	(3,237.23)	56.88%
C Health Ins.	5,208.62	35,377.74	71,535.00	(36,157.26)	49.46%
C HSA Contribution	3,750.00	3,750.00	3,750.00	0.00	100.0%
C LTD Insurance	94.76	758.00	1,386.00	(628.00)	54.69%
C Retirement 401	2,452.37	12,104.96	22,600.00	(10,495.04)	53.56%
C Retirement 457	0.00	0.00	0.00	0.00	0.0%
C STD Insurance	214.88	1,408.87	2,750.00	(1,341.13)	51.23%
<b>Total P/R Taxes (Indirect)</b>	<b>6,581.42</b>	<b>34,194.20</b>	<b>57,383.00</b>	<b>(23,188.80)</b>	<b>59.59%</b>
<b>Total Employee Benefits</b>	<b>18,921.03</b>	<b>91,863.54</b>	<b>166,911.00</b>	<b>(75,047.46)</b>	<b>55.04%</b>
Equipment Maintenance	0.00	0.00	1,750.00	(1,750.00)	0.0%
GIS	1,471.99	10,303.93	18,000.00	(7,696.07)	57.24%
Insurance	(7,679.06)	(3,693.32)	11,740.00	(15,433.32)	(31.46%)
Internet Access/Telephone	695.73	5,034.05	6,840.00	(1,805.95)	73.6%
IT Service	674.70	3,124.07	5,500.00	(2,375.93)	56.8%
Janitorial	225.00	1,575.00	3,600.00	(2,025.00)	43.75%
Legal	1,092.50	1,092.50	2,500.00	(1,407.50)	43.7%
Legal Notices	0.00	697.00	0.00	697.00	100.0%
Marketing and Outreach	0.00	0.00	5,000.00	(5,000.00)	0.0%
Misc	26.00	1,449.57	4,130.00	(2,680.43)	35.1%
Office Expenses	499.72	8,789.43	16,750.00	(7,960.57)	52.47%
Payroll Expenses	0.00	0.00			
Postage	204.95	830.04	2,000.00	(1,169.96)	41.5%
Printing	493.00	3,451.00	6,500.00	(3,049.00)	53.09%
Professional Services	5.50	188,906.00	427,485.00	(238,579.00)	44.19%
Recruiting	0.00	0.00	0.00	0.00	0.0%
Rent & CAM	7,150.00	57,200.00	86,515.00	(29,315.00)	66.12%
Reserve Fund	0.00	0.00	21,730.00	(21,730.00)	0.0%
<b>Total Salaries</b>	<b>90,990.58</b>	<b>433,588.25</b>	<b>750,102.00</b>	<b>(316,513.75)</b>	<b>57.8%</b>
Small Equipment	0.00	5,941.06	5,950.00	(8.94)	99.85%
Staff Development	2,244.40	6,432.74	10,000.00	(3,567.26)	64.33%
<b>Total Travel</b>	<b>948.51</b>	<b>9,275.29</b>	<b>14,150.00</b>	<b>(4,874.71)</b>	<b>65.55%</b>
Utilities	1,089.00	8,712.00	13,068.00	(4,356.00)	66.67%
<b>Total Expense</b>	<b>125,871.20</b>	<b>868,867.77</b>	<b>1,616,371.00</b>		<b>53.75%</b>
<b>Net Income</b>	<b>(32,070.08)</b>	<b>(18,375.40)</b>	<b>61,963.00</b>		

# Nashua Regional Planning Commission - FY 2020

## Balance Sheet

As of January 31, 2020

Jan 31, 20

### ASSETS

#### Checking/Savings

1 TD Bank xx5715	250,636.49
2 Bar Harbor Bank xx1485	10,230.02
3 BHBT 19 Mo CD Maturity 7/6/20	204,886.64
4 BHBT 19 Mo CD Maturity 8/6/21	64,714.78
Petty Cash	200.00

Total Checking/Savings 530,667.93

#### Accounts Receivable

Accounts Receivable	268,118.66
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Total Accounts Receivable 268,118.66

#### Other Current Assets

FP Mailing Postage Account	337.45
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Total Other Current Assets 337.45

Total Current Assets 799,124.04

#### Fixed Assets

##### Fixed Assets

Accum Depr	-34,021.32
Vehicle	21,828.00
Fixed Assets - Other	19,421.94

Total Fixed Assets 7,228.62

Total Fixed Assets 7,228.62

#### Other Assets

Prepaid Expense	17,249.17
Security Deposit	8,341.67

Total Other Assets 25,590.84

**TOTAL ASSETS 831,943.50**

Nashua Regional Planning Commission - FY 2020

Balance Sheet

As of January 31, 2020

Jan 31, 20

LIABILITIES & EQUITY

Current Liabilities

Accounts Payable 10,878.41

Total Accounts Payable 10,878.41

Credit Cards

Bank of America -CC 3,299.41

Total Credit Cards 3,299.41

Other Current Liabilities

Accrued Vaca Payable \*\*offset 31,798.70

E United Way Withheld 15.00

Local Dues 67,916.69

P/R Liabilities - Other

C HSA Contributions 8,125.00

E Aflac -13.32

E Dental Insurance Withheld 180.73

E Health Insurance Withheld 636.26

E HSA Contributions -8,125.00

E STD Insurance Withheld 40.63

Total P/R Liabilities - Other 844.30

Retainers

Retainer-2245 Litchfield CIP 442.55

Retainer-6300 HHW 41,298.98

Retainer-MS4 Coop. Agreement 20,000.00

Total Retainers 61,741.53

Total Other Current Liabilities 162,316.22

Total Liabilities 176,494.04

Equity

Retained Earnings 642,026.16

Vacation Bene Payable \*\* offset 31,798.70

Net Income -18,375.40

Total Equity 655,449.46

TOTAL LIABILITIES & EQUITY 831,943.50