



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



*Victoria F. Sheehan*  
Commissioner

*William Cass, P.E.*  
Assistant Commissioner

July 5, 2019  
Division of Operations

The Honorable Mary Jane Wallner, Chairman  
Fiscal Committee of the General Court  
State House  
Concord, New Hampshire 03301

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

**REQUESTED ACTION**

Pursuant to the provisions of Chapter 145, sub-paragraph 1,(a), Laws of 2019, the Department of Transportation requests authorization to exceed the 3/12 limitation of said resolution for the accounts listed below, in the amount of \$788,846.00, for the period of Fiscal Committee and Governor and Council approval through September 30, 2019. 41.48% Federal Funds, 3.40% Agency Income, 55.12% Highway Funds

04-096-096-960515-30090000	Current Budget FY 2020	Requested Change	Revised Budget FY 2020
<b>Traffic Bureau</b>			
<b>Expenses:</b>			
010 500100 Personal Services Perm Class	\$808,502	\$0	\$808,502
017 500147 FT Employees Special Payments	630	0	630
018 500106 Overtime	81,250	58,750	140,000
019 500105 Holiday Pay	250	0	250
020 500200 Current Expenses	975,196	656,596	1,631,792
022 500255 Rents-Leases Other than State	2,211	0	2,211
023 500263 Heat Electricity Water	62,563	0	62,563
024 500225 Maint Other Than Build-Grn	24,325	0	24,325
026 500251 Organizational Dues	250	0	250
030 500305 Equipment New Replacement	41,048	0	41,048
037 500173 Technology-Hardware	3,000	0	3,000
038 500175 Technology-Software	2,050	0	2,050
039 500180 Telecommunications	11,438	0	11,438
046 500464 Consultants	3,750	0	3,750
047 500240 Own Forces Maint Build-Grn	3,750	0	3,750
048 500226 Contractual Maint Build-Grn	37,501	0	37,501
050 500109 Personal Service Temp Appoint	72,392	63,000	135,392
057 500531 Books Periodicals Subscriptions	625	0	625
060 500601 Benefits	501,781	0	501,781

066 500554 Employee Training	2,850	0	2,850
070 500703 In State Travel Reimbursement	5,500	10,500	16,000
080 500713 Out of State Travel Reimbursement	2,748	0	2,748
103 500741 Contracts for Op Services	625	0	625
Total	\$2,644,235	\$788,846	\$3,433,081
<b>Source of Funds</b>			
<b>Revenue:</b>			
000 408043 Federal Funds	\$1,016,935	\$327,213	\$1,344,148
009 405698 Agency Income	83,495	26,821	110,316
000-000015 Highway Funds	1,543,805	434,812	1,978,617
Total	\$2,644,235	\$788,846	\$3,433,081

### EXPLANATION

The Department requests authorization to exceed the 3/12 limitation of said resolution to pay for services incurred in meeting the State's transportation demands. Specific explanations relating to the Department's spending requests are as follows:

#### **Traffic Bureau (3009) – 41.48% Federal Funds, 3.40% Agency Income, 55.12% Highway Funds**

- Class 018      Increase Overtime by \$58,750.00. This increase is necessary to obligate the first three months of overtime related to pavement marking work. Pavement marking is season and weather dependent. Work must occur in the summer months and is necessary to provide safe markings on roadways. 55% of pavement marking production occurs in July, August and September.
- Class 020      Increase Current Expenses by \$656,596.00. This request is necessary to purchase the first three months of paint and paint beads related to pavement marking work. Pavement marking is season and weather dependent. Work must occur in the summer months and is necessary to provide safe markings on roadways. 55% of pavement marking production occurs in July, August and September.
- Class 050      Increase Personal Service Temp Appoint by \$63,000.00. This increase is necessary to obligate the first three months of part-time salaries related to pavement marking work. Pavement marking is season and weather dependent. Work must occur in the summer months and is necessary to provide safe markings on roadways. 55% of pavement marking production occurs in July, August and September.
- Class 070      Increase In State Travel Reimbursement by \$10,500.00. This increase is to obligate the first three months of in-state travel to remote locations in the State related to pavement marking work. Pavement marking is season and weather dependent. Work must occur in the summer months and is necessary to provide safe markings on roadways. 55% of pavement marking production occurs in July, August and September.

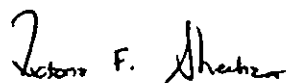
Listed below are answers to standard questions required of all Fiscal Committee item requests, related to RSA 9:16-a, "Transfers authorized", RSA 14:30-a, VI "Expenditure of funds over \$100,000 from any Non State Source", or RSA 124:15, "Positions Authorized", or both, and all emergency requests pursuant to "

**Chapter 145, subparagraph I, (a), Laws of 2019, making temporary appropriations for the expenses and encumbrances of the State of New Hampshire”:**

1. Is the action required of this request a result of the Continuing Resolution for FY 2020?  
Yes, this request is a result of the Continuing Resolution.
2. If this request is **retroactive** what is the significance and importance of the action being effective from an earlier date?  
No, this is not a retroactive request.
3. Is this a previously funded and ongoing program established through Fiscal Committee and Governor and Executive Council action? (If so, include as an attachment the original documents as approved and cite the specific dates of authorization and end dates for each action as part of your answer to this question.)  
No, this program was not established through Fiscal Committee and Governor and Executive Council action, it is part of the operating budget.
4. Was funding for this program included in the FY 2018-2019 enacted Budget or requested and denied?  
Funding for this program was included in the FY 2018-2019 enacted Budget.
5. Is this program in total or in part, included in the vetoed FY 2020-2021 Operating Budget proposal currently pending for your department, or was it requested and denied?  
This program was included in total in the vetoed FY 2020-2021 Operating Budget proposal.
6. Does this program include, either positions or consultants, and if so are the positions filled, vacant, or have offers pending? (Please provide details for each position and note whether consultant contracts have been awarded.)  
This request does not include additional positions or consultants.
7. What would be the effect should this program be discontinued or not initiated as a result of this request being denied?  
Pavement marking is a very important safety issue on the State’s roadways. This maintenance activity is seasonal in nature and is predominantly completely in July, August and September. This is a federal program and delaying the funding of it risks the loss of federal revenue to the Department.

Your approval of this resolution is respectfully requested.

Sincerely,



Victoria F. Sheehan  
Commissioner