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STATE OF NEW HAMPSHIRE
DEPARTMENT of RESOURCES and ECONOMIC DEVELOPMENT
DIVISION OF FORESTS AND LANDS
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August 19, 2014

Her Excellency, Governor Margaret Wood Hassan
and the Honorable Executive Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

Authorize the Department of Resources and Economic Development, Division of Forests and Lands to budget and expend \$95,500 of Mt. Top Tower Fund prior year unexpended revenue upon Governor and Executive Council approval through June 30, 2015. 100% Agency Income

Funds to be budgeted in account titled, Mt. Top Tower Fund, as follows:

03-35-351010-86820000		2015	2015	2015
<u>Mt. Top Tower Fund</u>		<u>Current Budget</u>	<u>Requested Action</u>	<u>Revised Budget</u>
008-403073	Agency Income	(\$153,184)	(\$95,500)	(\$248,684)
010-500100	Personal Services - Permanent	41,277	0	41,277
018-500106	Overtime	0	2,000	2,000
020-500200	Current Expenses	4,400	5,600	10,000
023-500291	Heat – Electricity - Water	0	10,000	10,000
030-500311	Equipment - New/Replacement	0	43,900	43,900
039-500188	Telecommunications	750	4,000	4,750
050-500109	Personal Service - Temporary	66,426	0	66,426
060-500612	Benefits	30,331	0	30,331
070-500707	In-State Travel Reimbursement	0	4,000	4,000
080-500717	Out-of-State Travel Reimbursement	0	1,000	1,000
103-502664	Contracts for Op Services	10,000	25,000	35,000
Total:		\$153,184	\$95,500	\$248,684

EXPLANATION

The Mt. Top Tower Fund is utilized for the operation and maintenance of 20 communication sites of which 17 are mountaintops. The fund carries a balance in case of emergencies or catastrophic events to continue the operation of these sites that Public Safety, Utilities, Cell Companies, Radio and TV Stations rely on for daily and emergency operations. The Department needs to use the funds requested for new equipment for onsite work at each mountain top, for radio replacement for field staff, for electrical and phone expenses, for tower inspection services, and for travel and personnel expenses to maintain said sites.



The following additional appropriations are requested for Fiscal Year 2015:

Class 018 - Overtime \$2,000, for existing staff to handle emergency radio and telecommunication repairs at DRED's 20 sites, statewide;

Class 020 - Current Expenses \$5,600, to cover miscellaneous expenses;

Class 023 - Heat, Electricity, Water \$10,000, to pay for utilities at communication sites;

Class 030 - Equipment New/Replacement \$43,900, for a radio comparator/combiner and trailer to hold equipment and work onsite, hand held radio replacement program (1,000 units) for field staff;

Class 039 - Telecommunications \$4,000, to pay for phone and data services at several communication sites;

Class 070 - In-State Travel Reimbursement \$4,000, for statewide travel for staff;

Class 080 - Out-of-State Travel Reimbursement \$1,000, for workshop and travel expenses for staff; and

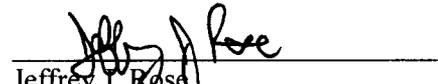
Class 103 - Contracts for Op Services \$25,000, for structural analysis and appraisal of tenant contract market rents at Mt. Washington, and emergency 800' electric cable replacement between Tramway Mountain Station and Cannon Communications Tower.

Respectfully submitted,

Concurred,



Brad Simpkins
Interim Director



Jeffrey J. Rose
Commissioner

STATE OF NEW HAMPSHIRE DEPARTMENT OF RESOURCES AND ECONOMIC DEVELOPMENT DIVISION OF FORESTS AND LANDS MOUNTAIN TOP TOWER FUND FISCAL SITUATION - AUGUST 13, 2014	
<i>03-35-35-351010-86820000</i>	
Balance Forward – July 1, 2015	441,947
Prorated Returns to Divisions	200,000
Adjusted Beginning Balance	241,947
Anticipated Revenue - FY 2015	270,000
Total Funds Available - FY 2015	511,947
Budget Fiscal Year 2015	153,184
Funds in Excess of Budget	358,763
Amount Reserved if Appropriations Request Approved	263,263
Additional Appropriation Request	95,500