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STATE OF NEW HAMPSHIRE
DEPARTMENT of RESOURCES and ECONOMIC DEVELOPMENT
DIVISION of PARKS and RECREATION
BUREAU OF TRAILS

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March 9, 2015

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
and
Her Excellency, Governor Margaret Wood Hassan
and the Honorable Executive Council
State House
Concord, New Hampshire 03301

Dutton
Approved by Fiscal Committee 4/3/15
Date

REQUESTED ACTION

Pursuant to RSA 14:30-a, authorize the Department of Resources and Economic Development, Division of Parks and Recreation, Bureau of Trails to budget and expend \$804,739 of available federal funds from the Federal Highway Administration upon Fiscal Committee and Governor and Executive Council approval through June 30, 2015. 100% Federal Funds

Funding to be budgeted in account titled, National Recreational Trails Fund, as follows:

03-35-35-351510-37770000 National Recreational Trails Fund				
Class	Description	2015 Current Budget	Requested Action	2015 Revised Budget
000-404341	Federal Funds	(\$1,199,311)	(\$804,739)	(\$2,004,050)
010-500100	Personal Services – Permanent	38,650	0	38,650
020-500200	Current Expenses	60,000	30,000	80,000
022-500257	Rents–Leases Other Than State	50,000	50,000	100,000
026-500251	Organizational Dues	0	1,000	1,000
030-500264	Equipment New/ Replacement	0	120,396	120,396
033-509033	Land Acquisitions and Easements	10,000	0	10,000
041-500801	Audit Fund Set Aside	1,400	604	2,004
047-500240	Own Forces Maintenance B&G	60,000	50,000	110,000
048-500226	Contractual Maintenance B&G	0	60,000	60,000
050-500109	Personal Services – Temporary	20,000	10,000	30,000
060-500611	Benefits	26,261	0	26,261
074-500585	Grants for Pub Assistance and Relief	920,000	480,000	1,400,000
075-500590	Grants Subsidies and Relief	10,000	0	10,000
080-500719	Out of State Travel Reimbursement	3,000	2,739	5,739
TOTAL:		\$1,199,311	\$804,739	\$2,004,050

EXPLANATION

The Federal Highway Administration provides funding for the Recreational Trails Program (RTP) from a portion of the un-refunded federal gas tax which is imposed upon off-highway recreational vehicles and

snowmobiles. These funds are then granted to states to use for recreational trail projects. The RTP funds are available for obligation and use for six years from their federal award date. The current budget for the RTP only accounts for one federal award year however funds from 2010, 2012 and 2013 are still available for projects approved by the Federal Highway Administration. Budgeting of these funds will clean up older federal project files and allow the Bureau of Trails to complete needed maintenance projects on state recreational trails, as well as, to continue to award grants to volunteer trail organizations for additional projects.

The following appropriations are being requested for Fiscal Year 2015:

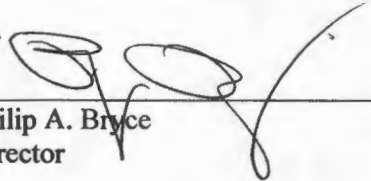
- Class 020 – Current Expenses \$30,000, amount needed for construction materials and goods for state-owned recreational trails;
- Class 022 – Rents-Leases Other Than State \$50,000, amount needed for rental of construction equipment for recreational trail maintenance and repair projects;
- Class 026 – Organizational Dues \$1,000, amount needed for International Off-Highway Vehicle (OHV) Administrators Association dues;
- Class 030 – Equipment New/Replacement \$120,396, amount needed for purchase of maintenance tractors and utility vehicles for recreational trail projects;
- Class 041 – Audit Fund Set Aside \$604, balance of amount needed for audit set-aside (.001);
- Class 047 – Own Forces Maintenance B&G \$50,000, amount needed for maintenance and repair projects on state-owned recreational trails;
- Class 048 – Contractual Maintenance B&G \$60,000, amount needed for contractual agreements for recreational trail construction projects;
- Class 050 – Personal Services-Temporary \$10,000, amount needed to cover salary of existing temporary employee;
- Class 074 – Grants for Public Assistance and Relief \$480,000, amount needed for grant awards for trail maintenance projects performed by volunteer trail organizations; and
- Class 080 – Out-of-State Travel Reimbursement \$2,739, amount needed to attend International OHV and Snowmobile Administrators' meetings.

An increase in funding for class 060, Benefits, is not requested as the current amount budgeted is adequate. This is due to the position funded in class 010, Personal Services-Permanent, being vacant.


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

Respectfully submitted,

Concurred,



Philip A. Bryce
Director



Jeffrey J. Rose
Commissioner

STATE OF NEW HAMPSHIRE DEPARTMENT OF RESOURCES AND ECONOMIC DEVELOPMENT DIVISION OF PARKS AND RECREATION BUREAU OF TRAILS NATIONAL RECREATIONAL TRAILS FUND FISCAL SITUATION - MARCH 9, 2015	
<i>03-35-35-351510-37770000</i>	
Balance Forward – July 1, 2014	222,428
Current Available Federal Funding	582,311
Balance of Funds Available - FY 2015	804,739
Anticipated Revenue - FY 2015	1,199,311
Total Funds Available - FY 2015	2,004,050
Funds in Excess of Budget	804,739
Amount Reserved	0
Additional Appropriation Request	804,739