



THE STATE OF NEW HAMPSHIRE
DEPARTMENT OF TRANSPORTATION



Blaw
14

Victoria F. Sheehan
Commissioner

William Cass, P.E.
Assistant Commissioner

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

Bureau of Highway Design
December 6, 2017

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

[Signature]
Approved by Fiscal Committee Date

REQUESTED ACTION

Pursuant to RSA 14:30-a, VI, authorize the Department of Transportation to budget and expend prior year carry forward funds in the amount of \$214,962 to further fund the wildflower program effective upon Fiscal Committee and Governor and Council approval through June 30, 2018. 100% Agency Income.

	Current Budget FY2018	Requested Change	Revised Budget FY2018
04-096-096-962015-3025			
Highway Design Bureau			
Expenses:			
010 500100 Personal Services – Permanent	\$5,708,094	\$0	\$5,708,094
018 500106 Overtime	179,000	0	179,000
020 500200 Current Expense	31,940	0	31,940
022 500255 Rents-Leases Other than State	2,900	0	2,900
024 500225 Maint Other than Build-Grn	1,000	0	1,000
026 500251 Organizational Dues	1,000	0	1,000
030 500301 Equipment New Replacement	23,948	0	23,948
037 500174 Technology-Hardware	12,000	0	12,000
038 500175 Technology-Software	15,400	0	15,400
039 500180 Telecommunications	43,000	0	43,000
050 500109 Personal Services-Temp	47,449	0	47,449
060 500601 Benefits	2,794,173	0	2,794,173
066 500543 Employee Training	23,000	0	23,000
070 500704 In-State Travel Reimbursement	500	0	500
080 500710 Out of State Travel Reimbursement	2,500	0	2,500
102 500731 Contracts for Program Services	3,600	0	3,600
405 500881 Lilac Program	50,000	214,962	264,962
Total	\$8,939,504	\$214,962	\$9,154,466
Source of Funds			
Revenue:			
000-409151 Federal Funds	\$5,670,328	\$0	\$5,670,328
008-405368 Agency Income	50,000	214,962	264,962

009-405698 Agency Income	335,605	0	335,605
009-405699 Agency Income	735,009	0	735,009
000-000015 Highway Fund	2,148,562	0	2,148,562
Total	\$8,939,504	\$214,962	\$9,154,466

EXPLANATION

The DOT Wildflower Program is preparing to go to bid with a project of approximately \$250,000 for the next phase of statewide planting of wildflowers. RSA 261:97-c provides in part, for the department to establish and expand wildflower and lilac development within the department's maintenance districts. This funding will provide for the planting of wild flowers and lilacs on State maintained roads at various locations across the State. Revenue into the wildflower program is approximately \$50,000 per year. We have found that a larger project of approximately \$250,000 is more efficient than a series of small landscape contracts. Accordingly it has been the practice to accumulate these funds for these more optimum size contracts.

With the passage of HB 627 laws of 1998, funds were made available through the sale of conservation license plates for expansion of the NHDOT wildflower program.

The wildflower and lilac plantings will be distributed around the State in areas along I-89, I-93, I-293, Route 101 and along roadways in the 5 Counselor Districts. Over the years many wildflower sites were planted and these older sites are not producing flowers. Potential sites for restoration include: Littleton, New London, New Durham, Hillsborough, Candia, Hampton, Portsmouth and other sites.

The Department has established wildflower fields and lilac plantings along our highways for many years. The success of these plantings has enlightened the public (both residents and tourists) and caused a ground swell of support through letters of approval to many state agencies, news media and elected officials. Also furthering the cause is the assistance and involvement of garden clubs and schools from around the state.

Your approval is respectfully requested.

Sincerely,

 for

Victoria F. Sheehan
Commissioner

Department of Transportation
Fiscal Situation Fiscal Year 2018
04-096-096-962015-3025

Highway Design

Estimated revenue budgeted YTD:	\$	-
Prior year carryforward revenue:	\$	214,962
Estimated FY18 revenue:	\$	<u>50,000</u>
Amount available to budget:	\$	264,962
Less current FY18 budget authorization:	\$	<u>50,000</u>
Total available for budgeting:	\$	214,962
Amount to be budgeted this request:	\$	<u>214,962</u>
Amount available to budget with future requests:	\$	<u>-</u>

Source of Non-Budgeted Revenue	Amount	Expenses through 12/7/2017	Balance
Prior year carry forward	\$ 214,962	\$ -	\$ 214,962
Estimated FY18 revenue (008-405368)	\$ 50,000	\$ -	\$ 50,000
Totals	\$ 264,962	\$ -	\$ 264,962

Amounts from Statement of Appropriations for A/U 3025 Dated 12/7/2017