



The State of New Hampshire
Department of Environmental Services 1:37 DAS

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Robert R. Scott, Commissioner

May 14, 2020

His Excellency, Governor Christopher T. Sununu
 and The Honorable Council
 State House
 Concord, NH 03301

REQUESTED ACTION

Authorize the Department of Environmental Services (DES) to budget and expend prior year carry forward funds under the provisions of RSA 481:3, in the amount of \$11,750, to cover projected shortfalls in certain expenditure classes, effective upon Governor and Council approval through June 30, 2021. 100% Sugar River Project Funds. Funding is to be budgeted as follows:

Sugar River Project
 03-44-44-442010-3824
 FY 2020

Class	Title	Current Budget	Requested Change	Revised Budget
Revenues				
005-407496	Private Local Funds	\$ (7,839)	(11,750)	\$ (19,589)
Expenditures				
18-500106	Overtime	600	0	600
20-500200	Current Expenses	2,460	0	2,460
22-500257	Rents-Leases Other Than State	20	0	20
23-500291	Heat, Electricity, Water	450	0	450
24-500228	Maint. other than Buildings	250	0	250
30-500322	Equipment	1,100	0	1,100
39-500188	Telecommunications	450	0	450
40-500800	Indirect Costs	258	0	258
42-500620	Additional Fringe Benefits	71	0	71
46-500464	Consultants	100	0	100
47-500240	Own Forces Maint Build-Grn	200	0	200
50-500109	Personal Services Part Time	132	0	132
59-500117	Temp Full Time	343	0	343
60-500601	Benefits	331	0	331
70-500702	In-State Travel	50	0	50
102-500731	Contracts for Program Svcs	200	11,750	11,950
302-500836	Dam Projects	824	0	824
	TOTAL	\$ 7,839	\$ 11,750	\$ 19,589

EXPLANATION

The purpose of the request is to budget additional Water User Fees for the Sugar River Project account for FY2020. The funds appropriated in the FY20 operating budget are not sufficient to meet expenses to be incurred in FY2020 that were unanticipated at the time the budget was prepared.

The budget adjustments are needed to cover the costs to operate a new streamgage on the Sugar River downstream of DES's Sunapee Lake Dam. The streamgage will provide real-time streamflow measurements that DES needs to improve the management of releases from the dam, reduce the extent of flooding downstream, optimize the releases made for the generation of power at downstream hydropower plants who pay the Water User Fees to support the project, and maintain Lake Sunapee at levels that enhance this important recreational resource while reducing the risk of flooding of shoreline properties. The real-time data will also be used to continuously recalibrate the flood-forecasting computer model that DES has developed for the Sunapee Lake/Sugar River watershed.

The streamgage will be operated and maintained by the U.S. Geological Survey (USGS) under the state's Cooperative Streamgaging Program authorized under RSA RSA 482:85.

The following class is being increased as described below:

Class 102- Contracts for Program Services is being increased by \$11,750 to fund the costs of the USGS to operate and maintain the streamgage on the Sugar River for FY2020.

We respectfully request your approval.



Robert R. Scott, Commissioner