

THE STATE OF NEW HAMPSHIRE DEPARTMENT OF TRANSPORTATION



CHRISTOPHER D. CLEMENT, SR. COMMISSIONER

JEFF BRILLHART, P.E. ASSISTANT COMMISSIONER

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

Bureau of Highway Design April 15, 2013

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

REQUESTED ACTION

Pursuant to RSA 14:30-a, VI, authorize the New Hampshire Department of Transportation to budget and expend prior year carry-forward funds in the amount of \$50,000 to further fund the wildflower program effective upon the date of Fiscal Committee and Governor and Council approval through June 30, 2013. 100% Agency Income – Conservation Plate Funds.

04-096-096-962015-3025 Bureau of Highway Design	Current Budget	Requested Change	Revised Budget
Expenses:			
010-500100 Personal Services-Perm.			
Classified	\$6,445,764		\$6,445,764
018-500106 Overtime	241,000		241,000
019-500xxx Holiday Pay	268		268
020-500200 Current Expense	65,000		65,000
022-500255 Rents-Leases Other Than State	7,941		7,941
024-500225 Maint Other Than Build-			
Grounds	11,605		11,605
025-509025 State Owned Equipment Usage	262,148		262,148
060-500601 Benefits	3,138,305		3,138,305
070-500706 In State Travel Reimbursement	3,500		3,500
405-500881 Lilac Program	219,500	\$50,000	269,500
Total	\$10,395,031	\$50,000	\$10,445,031

Source of Funds			
Revenue:			
000 Federal Funds	\$4,343,775		\$4,343,775
008 Agency Income	21,823	\$50,000	71,823
015 Highway Funds	6,029,433		6,029,433
Tota	\$10,395,031	\$50,000	\$10,445,031

EXPLANATION

The DOT Wildflower Program went to bid for the Department's next phase of statewide planting of wildflowers. RSA 261:97-c provides in part, for the Department to establish and expand wildflower development within the Department's maintenance districts. This funding will provide for the planting of wild flowers on State maintained roads at various locations across the State. Revenue into the wildflower program is approximately \$50,000 per year. This request is to move funds from Agency Income to the Wildflower Program expense line for this purpose.

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.

Basically the wildflower and lilac plantings will be distributed around the State in areas along I-93, I-89, and along roadways in the 6 Highway Maintenance Districts. Over the years many wildflower sites have been planted and have now gone by and are not producing flowers, some of these sites will be restored. Areas of interest will be Nashua, Concord, Portsmouth, Exeter, Manchester, Plymouth, Woodstock, Keene, and other sites too.

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 tourist) and caused a ground swell of support through letters of approval to many state agencies, news media, along with elected officials. Also, furthering the cause is the assistance and involvement of Garden Clubs and Schools from around the state. The Department of Transportation also sponsors wildflower and lilac talks, which are given by the Roadside Development Section. These talks promote the latest technology regarding the procedures for properly installing wildflower and lilac sites.

Your approval of this resolution is respectfully requested.

Sincerely,

Christopher D. Clement, Sr.

Commissioner

Attachment

Department of Transportation FISCAL SITUATION FISCAL YEAR 2013 04-096-096-962015-3025

Bureau of Highway Design - Wildflower Program

Estimated revenue budgeted:	. \$	46,157
Revenue received through 4/15/13:	_\$	50,000
Excess Revenue over budget:	\$	3,843
Prior year carryforward revenue:	_\$	67,979
Total available for budgeting:	\$	71,822
Amount to be budgeted this request:	_\$	50,000
Amount available to budget with future requests:	\$	21,822

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