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STATE OF NEW HAMPSHIRE  
DEPARTMENT of NATURAL and CULTURAL RESOURCES  
DIVISION of PARKS and RECREATION  
BUREAU of TRAILS

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August 30, 2018

The Honorable Neal M. Kurk, Chairman  
Fiscal Committee of the General Court  
and  
His Excellency, Governor Christopher T. Sununu  
and the Honorable Executive Council  
State House  
Concord, New Hampshire 03301

*Christopher M. Shea* 9/21/18  
Approved by Fiscal Committee Date

**REQUESTED ACTION**

Pursuant to RSA 215-C:39, X, and RSA 215-A:23 authorize the Department of Natural and Cultural Resources, Division of Parks and Recreation, Trails Bureau (Bureau) to budget and expend \$98,216 from the Department of Safety, a proportion of excess snowmobile and OHRV unrefunded gas tax fees collected upon Fiscal Committee and Governor and Executive Council approval through June 30, 2019. **100% Transfer from Department of Safety**

03-35-35-351510-34140000					
TRAILS ADMINISTRATION					
Class	Description	Account	FY 2019 Current Budget	Requested Action	FY 2019 Revised Budget
<b>Revenue</b>					
001	Transfers from Other Agency	405882	(810,967)	(0)	(810,967)
004	Intra-Agency Transfers	408189	(140,770)	(0)	(140,770)
006	Agency Income	402259	(273,250)	(98,216)	(371,466)
<b>Totals:</b>			<b>(\$1,224,987)</b>	<b>(\$98,216)</b>	<b>(\$1,323,203)</b>
<b>Expense</b>					
010	Personal Services - Permanent	500100	696,725	0	696,725
020	Current Expenses	500200	1,000	39,000	35,000
022	Rent-Leases OTS	500257	2,000	29,000	31,000
023	Heat/Electricity/Water	500264	1,000	4,000	5,000
026	Organizational Dues	500251	800	0	800
027	Transfers to DoIT	582703	19,323	0	19,323
030	Equipment New/Replacement	500300	500	26,216	26,716
039	Telecommunications	500188	1,000	0	1,000
042	Additional Fringe Benefits	500620	48,380	0	48,380
049	Transfer to Other State Agency	584975	200	0	200
050	Personal Services - Temporary	500109	1,019	0	1,019
060	Benefits	500612	450,040	0	450,040
070	In State Travel Reimbursement	500704	2,500	0	2,500
080	Out of State Travel	500710	500	0	500
<b>Totals:</b>			<b>\$1,224,987</b>	<b>\$98,216</b>	<b>\$1,323,203</b>

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EXPLANATION

The Bureau receives unfunded gas tax from fuel use by off-highway recreational vehicles and has consistently spent less from these funds due to the uncertainty of overall OHRV and snowmobile registration totals. The Bureau is requesting to budget and expend gas tax revenues, pursuant to RSA 260:61, I-a, for general operating expenses and administration of the grant-in-aid program.

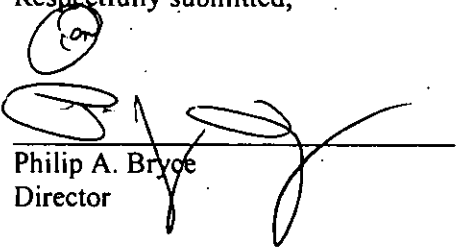
The following additional appropriation is requested for Fiscal 2019:


- Class 020 –Current Expense \$39,000, to pay for project materials on trails;
- Class 022 –Rents and Leases OTS, \$29,000, for administrative property leases and construction equipment rental;
- Class 023 –Heat Electricity and Water, \$4,000, for utilities for district office locations; and
- Class 030 –Equipment \$26,216, to purchase additional trail counters and replace aged snowmobiles.

~~In the event that excess snowmobile registration fees are no longer available, General Funds will not be requested to support this program.~~

Respectfully submitted,

Concurred,

  
Philip A. Bryce  
Director

  
Sarah L. Stewart  
Commissioner

State of New Hampshire  
Department of Natural and Cultural Resources  
Division of Parks and Recreation  
Trails Bureau

**FISCAL SITUATION**

03-35-35-351510-34140000 Trails Administration

Estimated FY19 Revenue	\$1,224,987
Actual FY19 Revenue	\$1,323,203
Additional Appropriation Request	\$98,216