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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 26, 2020

The Honorable Mary Jane Wallner, 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

REQUESTED ACTION

Pursuant to RSA 14:30-a, V1, authorize the Department of Natural and Cultural Resources, Division of Parks and Recreation, Bureau of Trails to budget and expend \$1,765,823 in Fiscal Year 2021 of dedicated fund balances upon Fiscal Committee and Governor and Executive Council approval through June 30, 2021. 100% Other Funds.

| 03-035-035-351510-34840000 | | | | |
|----------------------------|------------------------------|--|---------------------|--|
| Grants In Aid Equip - Snow | | | | |
| Class-Account | Description | FY 21 Current Adjusted Authorized | Requested Action | Revised FY 21 Adjusted Authorized |
| Revenue | | | | |
| 001-484975 | Transfer from other Agency | (273,484) | (37,823) | (311,307) |
| Totals: | | (273,484) | (37,823) | (311,307) |
| Expense | | | | |
| 075-500590 | Grants, Subsidies and Relief | 273,484 | 37,823 | 311,307 |
| Totals: | | 273,484 | 37,823 | 311,307 |

| 03-035-035-351510-35560000 | | | | |
|----------------------------|------------------------------|--|---------------------|--|
| Grant in Aid - Snow | | | | |
| Class-Account | Description | FY 21 Current Adjusted Authorized | Requested Action | Revised FY 21 Adjusted Authorized |
| Revenue | | | | |
| 001-484975 | Transfer from other Agency | (2,363,708) | (1,100,000) | (3,463,708) |
| Totals: | | (2,363,708) | (1,100,000) | (3,463,708) |
| Expense | | | | |
| 020-500200 | Current Expenses | 50,000 | 50,000 | 100,000 |
| 075-500590 | Grants, Subsidies and Relief | 2,313,708 | 1,050,000 | 3,363,708 |
| Totals: | | 2,363,708 | 1,100,000 | 3,463,708 |

| 03-035-035-351510-35620000 | | | | |
|----------------------------|-------------------------------|-----------------------------------|------------------|-----------------------------------|
| Trails Acquisition | | | | |
| Class-Account | Description | FY 21 Current Adjusted Authorized | Requested Action | Revised FY 21 Adjusted Authorized |
| Revenue | | | | |
| 001-484975 | Transfer from other Agency | (684,127) | (628,000) | (1,312,127) |
| Totals: | | (684,127) | (628,000) | (1,312,127) |
| Expense | | | | |
| 020-500200 | Current Expenses | 255,308 | 0 | 255,308 |
| 022-500257 | Rent-Leases OTS | 94,656 | 290,000 | 384,656 |
| 030-500300 | Equipment New/Replacement | 156,538 | 200,000 | 356,538 |
| 033-500149 | Land Acquisition & Easement | 144,047 | 0 | 144,047 |
| 039-500180 | Telecommunications | 7,000 | 93,000 | 100,000 |
| 050-500109 | Personal Services - Temporary | 23,679 | 40,000 | 63,679 |
| 060-500612 | Benefits | 2,899 | 5,000 | 7,899 |
| Totals: | | 684,127 | 628,000 | 1,312,127 |

EXPLANATION

The Department estimates appropriation shortfalls in the Bureau of Trails Grant in Aid program accounting units. The Department's ability to complete seasonal trails maintenance needed for the snowmobile trail network and equipment purchases prior to the start of the 2020 winter snowmobile season is vitally important to proper preparedness for use of the trails system during the winter season.

These are dedicated fund accounts that maintain fund balances to be used for such maintenance purposes as needed. For this reason, we are seeking approval to have these balances appropriated so we may ensure that the winter trail grooming hours, which will be requested by the local clubs and approved by the Bureau of Trails this fall, can be awarded for this upcoming winter season. The Grant In Aid Equipment account is used by volunteer clubs to purchase trail grooming equipment, which is on order and expected for delivery in December. Budgeting of these available funds will allow us to ensure completion of these trail maintenance efforts and purchasing of equipment by the clubs through our Grant-In-Aid program contracts.

The budget increases requested in the Trails Acquisition account are to cover expenses for planned maintenance and construction projects for Off Highway Recreational Vehicle (OHRV) trails, with the intention of getting trail into forest settings instead of road locations, where possible. The Bureau is also planning to purchase 3 maintenance tractors and a grader, install radio units in maintenance equipment and increase its use of contractors and rental equipment to complete these projects.

Your approval of this request will ensure that trail grooming can continue during the winter season, OHRV projects continue to be completed and trails would stay open and that the revenues anticipated from trails use are realized.

Respectfully submitted,



Sarah L. Stewart
Commissioner