

70 B



THE STATE OF NEW HAMPSHIRE
DEPARTMENT OF TRANSPORTATION



CHRISTOPHER D. CLEMENT, SR.
COMMISSIONER

JEFF BRILLHART, P.E.
ASSISTANT COMMISSIONER

Representative Ken Weyler, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire

Bureau of Highway Design
October 3, 2012

FIS 12 307

His Excellency, Governor John H. Lynch
and the Honorable Council
State House
Concord, New Hampshire 03301

[Signature] 11/8/12
Approved by Fiscal Committee Date

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 \$169,500 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.

04-096-096-962015-3025 Bureau of Highway Design	Current Budget	Requested Change	Revised Budget
Expenses:			
010-500100 Personal Services-Perm. Classified	\$6,519,843		\$6,519,843
018-500106 Overtime	241,000		241,000
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	3,239,005		3,239,005
070-500706 In State Travel Reimbursement	3,500		3,500
405-500881 Lilac Program	50,000	\$169,500	219,500
Total	\$10,400,042	\$169,500	\$10,569,542

Source of Funds			
Revenue:			
000 Federal Funds	\$4,343,775		\$4,343,775
008 Agency Income	43,987	\$169,500	213,487
015 Highway Funds	6,012,280		6,012,280
Total	\$10,400,042	\$169,500	\$10,569,542

EXPLANATION

The DOT Wildflower Program is preparing to go to bid with a project of approximately \$215,000 for the next phase of statewide planting of wildflowers. RSA 261:97-c provides in part, for the department to establish and expand wildflower development at 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. We have found that a larger project of approximately \$200,000 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. 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 5 Counselor Districts. Over the years many wildflower sites were 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:	\$ 43,987
Revenue received through 9/30/12:	<u>\$ 50,000</u>
Excess Revenue over budget:	\$ 6,013
Prior year carryforward revenue:	<u>\$ 237,480</u>
Total available for budgeting:	\$ 243,493
Amount to be budgeted this request:	<u>\$ 169,500</u>
Amount available to budget with future requests:	<u><u>\$ 73,993</u></u>

