



THE STATE OF NEW HAMPSHIRE
DEPARTMENT OF TRANSPORTATION



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William Cass, P.E.
Commissioner

David Rodrigue, P.E.
Assistant Commissioner

Andre Briere, Colonel, USAF (RET)
Deputy Commissioner

The Honorable Ken Weyler, Chairman
Fiscal Committee of the General Court
State House
Concord, New Hampshire 03301

Division of Operations
December 31, 2024

Her Excellency, Governor Kelly A. Ayotte
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 accept and expend revenue in the amount of \$1,899,093 from a SMART (Strengthening Mobility and Revolutionizing Transportation) Grant from the United States Department of Transportation, Office of the Secretary, for retrofitting of Inductive Loop Detectors (ILDs) at 10 pre-selected locations across New Hampshire, upon the date of Fiscal Committee and Governor and Council approval, through June 30, 2025. 100% Federal Funds.

In SFY 2025, funds shall be accepted and expended within 04-096-096-960515-3009 Traffic Operations as follows:

04-096-096-960515-30090000	Current Budget FY2025	Requested Change	Revised Budget FY2025
Traffic Operations			
Expenses:			
010 500100 Personal Services Perm Class	\$3,856,501	\$0	\$3,856,501
017 500147 FT Employees Special Payments	35,150	0	35,150
018 500106 Overtime	308,000	0	308,000
019 500105 Holiday Pay	2,240	0	2,240
020 500200 Current Expenses	5,099,234	0	5,099,234
022 500255 Rents-Leases Other than State	8,754	0	8,754
023 500291 Heat Electricity Water	544,500	0	544,500
024 500228 Maint Other Than Build-Grn	33,605	0	33,605
026 500251 Organizational Dues	41,000	0	41,000
030 500311 Equipment New / Replace	122,084	0	122,084
037 500173 Technology-Hardware	2,200	0	2,200
038 500177 Technology-Software	101,887	0	101,887
039 500188 Telecommunications	53,880	0	53,880
046 500464 Consultants	107,517	940,000	1,047,517
047 500240 Own Forces Mant Build-Grn	15,500	0	15,500

Specific explanations relating to the Department's spending requests are as follows:

Traffic Operations - 35.0% Federal, 0.4% Intra Agency Transfers, 0.7% Agency Income, 1.6% Agency Indirect Cost Recovery and 62.3% Highway Funds.

Class 046 Increase Consultants by \$940,000 to perform work associated with the SMART grant.

Class 400 Increase Construction Repair Material by \$959,093 for the contractor to perform the work associated with this SMART grant.

Funding for the construction portion of the project is 100% Federal. In the event, that the Federal Funds become no longer available, General Funds will not be requested to support this program.

Your approval of this resolution is respectfully requested.

Sincerely,



William J. Cass, P.E.
Commissioner

Attachments

Department of Transportation
FISCAL SITUATION FISCAL YEAR 2025
04-096-096-960515-3009

Traffic Operations

Estimated revenue budgeted:	\$	13,145,448
Prior year carryforward revenue:	\$	-
Additional non-budgeted revenue:	\$	<u>1,899,093</u>
Amount available to budget:	\$	15,044,541
Less current FY25 budget authorization:	\$	<u>13,145,448</u>
Total available for budgeting:	\$	1,899,093
Amount to be budgeted this request:	\$	<u>1,899,093</u>
Amount available to budget with future requests:	\$	<u>-</u>

Source of Non-Budgeted Revenue	Amount	Expenses through 11/15/2024	Balance
US department of Transportation (Federal Revenue 000-408043)	\$ 1,899,093	\$ -	\$ 1,899,093
		\$ -	\$ -
		\$ -	\$ -
Totals	<u>\$ 1,899,093</u>	<u>\$ -</u>	<u>\$ 1,899,093</u>