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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 and

November 13, 2024

Her Excellency, Governor Kelly A. Ayotte
and the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

Pursuant to RSA 9:16-c, authorize the Department of Transportation to transfer \$327,720 between classes effective upon Fiscal Committee and the date of Governor and Council approval through June 30, 2025. 100% Federal Funds.

Table with 4 columns: Description, Current Budget FY2025, Requested Change FY2025, Revised Budget FY2025. Rows include Consolidated Federal Aid, Expenses (018-080, 400, 401), Source of Funds, and Revenue (000-00015).

EXPLANATION

The Department requests authorization to transfer federal funds between classes to enable the purchase of vehicle detection systems for implementation by Department forces. As part of the Department's obligation to Federal Highway Administration (FHWA) to perform traffic monitoring (vehicle counts and classifications) throughout the state, the Department has a program to expand automated counts to additional locations using vehicle detection systems that perform multiple functions. Detection systems located at signalized intersections at the end of Interstate highway ramps can provide detailed counts of vehicles passing through the intersection while also providing detection capabilities to trigger the traffic signals and potentially, in the future, to detection wrong-way movements on the highway ramps. FHWA has approved the use of Federal funds for this purpose.

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

Consolidated Federal Aid (3054) 94.4% Federal Funds, 1.2% Private Local Funds, 0.1% Agency Income, 0.5% Transfers from Other Agencies and 3.8% Highway Funds

Class 020 Increase Current Expense by \$327,720 to accommodate the purchase of vehicle detection systems.

Class 400 Decrease Construction Repair Material by \$327,720. Additional funds are available due to the timing of construction projects. This transfer will not impact the construction of any projects identified in the Ten-Year Plan.

The following is provided in accordance with the Budget Officer's instructional memorandum dated April 17, 1985 to support the above requested actions:

1. Does transfer involve continuing programs or one-time projects?
This transfer is for continuing programs (not one-time).
2. Is this transfer required to maintain existing program level or will it increase program level?
This transfer will maintain the current level of the existing program for traffic monitoring.
3. Cite any requirements, which make this program necessary.
RSA 21-L:2, in part, establishes that the Department will be responsible for planning, developing, and maintaining a state transportation network. This transfer will facilitate the accomplishment of this responsibility.
4. Identify the source of funds on all accounts listed on this transfer.
The source of funds are Federal Funds, Private Local Funds, Agency Income, Transfers from Other Agencies and Highway Funds.
5. Will there be any effect on revenue if this transfer is approved or disapproved?
This transfer will have no effect on revenue.
6. Are funds expected to lapse if this transfer is not approved?
No, Federal program funding is brought forward for use in future fiscal years as it is available for obligation from FHWA for four years from apportionment.

7. Are personal services involved?

This transfer does not result in any new positions.

Your approval of this resolution is respectfully requested.

Sincerely,

A handwritten signature in black ink that reads "William Cass". The signature is written in a cursive style with a large, prominent "W" and "C".

William J. Cass, P.E.
Commissioner