



THE STATE OF NEW HAMPSHIRE DEPARTMENT OF TRANSPORTATION



William Cass, P.E. Commissioner

David Rodrigue, P.E. Assistant Commissioner

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

Bureau of Highway Maintenance August 29, 2025

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 \$1,050,000 from driveway permit applicants for expedited driveway permitting upon the date of Fiscal Committee and Governor and Council approval, through June 30, 2027. 100% Other Funds.

In SFY 2026, funds shall be accepted and expended within 04-096-096-960515-3007, Bureau of Highway Maintenance, as follows:

Table with 4 columns: Budget Code, Current Budget FY2026, Requested Change, Revised Budget FY2026. Rows include Bureau of Highway Maintenance, Expenses, and various line items like Personal Services-Perm. Classi, FT Employees Special Payments, Overtime, etc.

04-096-096-960515-30070000	Current Budget FY2026	Requested Change	Revised Budget FY2026
057 500531 Books, Periodicals, Subscriptions	100	0	100
060 500601 Benefits	25,099,366	0	25,099,366
066 500543 Employee Training	44,525	0	44,525
070 500704 In State Travel Reimbursement	142,500	0	142,500
080 500717 Out of State Travel Reimbursement	10,000	0	10,000
103 500741 Contracts for Op Services	294,454	0	294,454
400 500871 Construction Repair Material	1,000	0	1,000
406 500882 Environmental Expense	100,000	0	100,000
Total Expenses	\$73,096,910	\$450,000	\$73,546,910
Source of Funds			
Revenue			
005 407991 Private Local	\$0	\$450,000	\$450,000
009 403669 Agency Income	35,000	0	35,000
000 000015 Highway Fund	73,061,910	0	73,061,910
Total Revenue	\$73,096,910	\$450,000	\$73,546,910

In SFY 2027, funds shall be accepted and expended within 04-096-096-960515-3007, Bureau of Highway Maintenance, as follows:

04-096-096-960515-30070000	Current Budget FY2027	Requested Change	Revised Budget FY2027
Bureau of Highway Maintenance			
Expenses:			
010 500100 Personal Services-Perm. Classi	\$35,576,967	\$0	\$35,576,967
017 500147 FT Employees Special Payments	415,480	0	415,480
018 500106 Overtime	874,242	0	874,242
019 500105 Holiday Pay	5,825	0	5,825
020 500200 Current Expenses	3,548,046	0	3,548,046
022 500257 Rents-Leases Other Than State	2,575,991	0	2,575,991
023 500291 Heat Electricity Water	701,128	0	701,128
024 500225 Maint Other Than Build-Grn	107,840	0	107,840
029 500290 Intra-Agency Transfers	156,776	0	156,776
030 500311 Equipment New / Replace	780,000	0	780,000
037 500174 Technology-Hardware	100	0	100
038 500175 Technology-Software	100	0	100
039 500190 Telecommunications	144,471	0	144,471
046 500464 Consultants	50,000	600,000	650,000
047 500240 Own Forces Maint.-Build.-Grnds	150,000	0	150,000

04-096-096-960515-30070000	Current Budget FY2027	Requested Change	Revised Budget FY2027
048 500226 Contractual Maint.-Build-Grnds	105,000	0	105,000
050 500109 Personal Service-Temp/Appointe	332,683	0	332,683
057 500531 Books, Periodicals, Subscriptions	100	0	100
060 500601 Benefits	26,514,443	0	26,514,443
066 500543 Employee Training	40,000	0	40,000
070 500704 In State Travel Reimbursement	142,500	0	142,500
080 500717 Out of State Travel Reimbursement	10,000	0	10,000
103 500741 Contracts for Op Services	242,090	0	242,090
400 500871 Construction Repair Material	1,000	0	1,000
406 500882 Environmental Expense	50,000	0	50,000
Total Expenses	\$72,524,782	\$600,000	\$73,124,782
<u>Source of Funds</u>			
<u>Revenue</u>			
005 407991 Private Local	\$0	\$600,000	\$600,000
009 403669 Agency Income	35,000	0	35,000
000 000015 Highway Fund	72,489,782	0	72,489,782
Total Revenue	\$72,524,782	\$600,000	\$73,124,782

EXPLANATION

Per NH SB153 amending NH RSA 236:13, the Department seeks authorization to accept and expend funds for the new, voluntary, expedited driveway permit review process. This process is available to residential developments with 20 or more units. In the first year, the Department is estimating 10-12 expedited permit applications, resulting in the proposed revenue/expenditure requests above with anticipated program growth in the ensuing years. The Department intends to contract with third-party consultants to perform these reviews. The applicant is responsible for all costs, with the Department collecting the required funds from the applicant and reimbursing consultants for their expedited work.

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

Highway Maintenance Bureau (3007) 99.95% Highway Funds, 0.05% Agency Income

Class 046 Increase Consultants by \$1,050,000 (\$450,000 in FY2026 and \$600,000 in FY2027) to cover statewide on-call expedited driveway permit reviews.

Funding for the Expedited Driveway Permit Project is 100% Private Local Funds.

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

Attachments

Department of Transportation
FISCAL SITUATION FISCAL YEAR 2026
04-096-096-960515-3007

Highway Maintenance

Estimated revenue budgeted:	\$	35,000
Prior year carryforward revenue:	\$	-
Additional non-budgeted revenue:	\$	<u>1,050,000</u>
Amount available to budget:	\$	1,085,000
Less current FY26 budget authorization:	\$	<u>35,000</u>
Total available for budgeting:	\$	1,050,000
Amount to be budgeted this request:	\$	<u>1,050,000</u>
Amount available to budget with future requests:	\$	<u>-</u>

Source of Non-Budgeted Revenue	Amount	Expenses through 8/29/2025	Balance
Private Local Funds	\$ 1,050,000	\$ -	\$ 1,050,000
		\$ -	\$ -
		\$ -	\$ -
Totals	<u>\$ 1,050,000</u>	<u>\$ -</u>	<u>\$ 1,050,000</u>