

## AGENDA

### EXECUTIVE COMMITTEE MEETING

Wednesday, July 26th, 2017

6:00PM

RPC Conference Room

156 Water St., Exeter, NH

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- 6:00 I. Call to Order; Introduction of Tim Roache, Executive Director Designee; *Phil Wilson, Chair*
- 6:05 II. Minutes of May 24, 2017 meeting **MOTION TO APPROVE** *[Attachment 1]*
- 6:10 III. Results from Member Services Survey – *Scott Bogle, Sr. Transportation Planner*  
*[Attachment 2]*
- 6:40 IV. Conversation with T. Roache, Executive Director Designee
- 7:10 V. Financial Report  
A. Monthly Report for June, 2017 – *A. Pettengill, Business Manager* *[Attachment 3]*  
B. Year End Financial Summary – *Cliff Sinnott* *[Attachment 4]*
- 7:30 VI. FY 2018 Budget Update – *C. Sinnott, Executive Director* *[to be distributed]*
- 7:45 VII. New/Other Business  
A. Legislative Committee and Forum update – *Barbara Kravitz*  
B. Tentative RPC Meeting Calendar – July-June 2017 *[to be distributed]*  
C. Update on Commissioner Handbook for FY18 (for distribution after staff roster is updated & work program is adopted)  
D. Other Business
- VIII. Adjourn

# ATTACHMENT 1

**Minutes  
Rockingham Planning Commission  
Executive Committee**

**June 28, 2017  
RPC Conference Room, Exeter NH**

**Committee Members Present:** B. Kravitz (Vice Chair); M. Turell (Treasurer); J. Whitney (Secretary); G. Coppelman (Past Chair); R. McDermott, T. Moore, K. Woolhouse, M. McAndrew (Members at Large)

**Guests:** L. Cushman (Stratham)

**Staff Present:** C. Sinnott (Executive Director); A. Pettengill (Business Manager)

**I. Call to Order:** Vice Chair Kravitz called the meeting to order at 6:04 p.m. and introductions were made around the table. Kravitz commented that Wilson was doing well and counting the days until he's back in NH. She welcomed Michael McAndrew and Lucy Cushman as incoming new members of the Executive Committee.

**II. Minutes of May 24, 2017**

Moore noted a correction to add him to the "members present" listing of the May 24<sup>th</sup> Minutes. *Turell moved to approve the Minutes of May 24, 2017 as amended; Coppelman seconded. **SO VOTED** 1 abstention*

**III. Financial Report May 2017**

Pettengill explained the appearance of a low revenue month was only due to the timing of invoices prepared for NHDOT. The timing of pay period for April and May meant that those invoice were recorded in April and June, but none in May, because of our accrual-based accounting. Discussion followed on the end of fiscal year estimate of overall position.

**IV. FY 2018 Budget Update**

Sinnott noted budget adjustments/amendment will need to be made to the FY 18 Budget to account for the negotiated increase in salary for the new director, which involves not only the salary line item, but also other payroll accounts, such as payroll tax and retirement. Also, an several additions in funding will made to account for the Newfields for Circuit Riding contract, the MS4 technical assistance project, an increase in CART planning funding and

perhaps others. Coppelman asked how the increase to CART planning contract will affect Bogle's time to spend on other projects and Sinnott responded that with three full time transportation planners it shouldn't be a problem completing the workload of the UPWP. Sinnott also noted we will receive 4 out of the 7 towns up for Hazard Mitigation contracts. Two others could come later when HSEM receives the funding for those also.

#### **V. Comments on 1<sup>st</sup> Edition Services Catalogue**

Sinnott reviewed changes the staff suggested such as filling the back page with categories and contacts for each. Woolhouse stated the pictures look great and it's a great catalogue and all agreed; Kravitz suggested more reference to the website. Sinnott suggested having Commissioners deliver the catalogue to their town's Boards (i.e. BOS, PB, CC, admin & planners). The Committee thanked the staff for their work on this.

#### **VI. Legislative Policy Committee report: Legislative Forum Topic**

Kravitz stated that this year's Legislative forum topic will be drinking water supply broadly and possibly will be a two part presentation starting with a staff presentation at the September Commission meeting to help flush out ideas for the specific water issues to be addressed at Legislative Forum. It was suggested to invite Brandon Kernan from the Water Resources Bureau at NH Dept Environmental Services to be a speaker at the Forum. Discussion followed on what specifics to cover such as drought, contaminates, etc.

#### **VII. Draft Regional Work Program FY 18**

Sinnott distributed a Draft Regional Work Program FY 18 and reviewed some of the program work. He answered various questions about some of the programs and noted his goal to present this at the July Commission meeting for adoption by the full Board.

#### **VIII. Standing Committees**

Sinnott distributed a revised Standing Committees list and explained the names in **bold** are new members to that particular committee. *Coppelman moved to approve FY 18 Standing Committees of the RPC as presented; Turell seconded. **SO VOTED.***

#### **IX. Transition Planning for new Executive Director**

Kravitz stated that considerable coordination has been happening between Sinnott, Wilson, Kravitz, Coppelman, and Roache. Tim Roache will be in attendance at the July Executive Committee meeting. Sinnott reviewed subjects that he and Tim have been discussing such as budget, staffing and assignments, business operations, and town relationships. Kravitz reminded staff to invite Roache to attend the Legislative Policy Committee meeting directly before the Executive Committee meeting in July.

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**X. New/Other Business**

- A. Annual Meeting review: consensus was great food, very nice venue and speaker;
- B. July 12<sup>th</sup> RPC/MPO meeting: Seabrook library 6:30-9:00; TIP amendment, Long Range Plan, Ten Year Plan, CMAQ Update, Adopt bylaws & FY 18 Work Program
- C. Plans for updated Handbook: update will be completed after the new bylaws and work program are adopted.
- D. Calendar Update: will be presented at the enxt meeting.
- E. Other: Coppelman noted that Nancy Johnson passed away; NH Association of Regional Planning Commissions may be convening another meeting for Commissioners to break bread together -Send any thoughts about that to Coppelman.

**XI. Adjourn**

The meeting adjourned at approximately 7:35

Respectfully submitted,

Annette Pettengill  
Recording Secretary

# ATTACHMENT 2

## MEMORANDUM

To: RPC Executive Committee  
From: Scott Bogle, Senior Transportation Planner  
Date: 7/21/2017  
RE: RPC Member Services Survey Summary Results

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In May RPC staff developed a survey for distribution to RPC member communities asking a range of questions about RPC services. Questions addressed use and evaluation of current services; and levels of interest in potential new services RPC is considering offering on a supplemental fee basis.

An invitation to take the web-based survey was sent in late May to the following lists maintained by RPC:

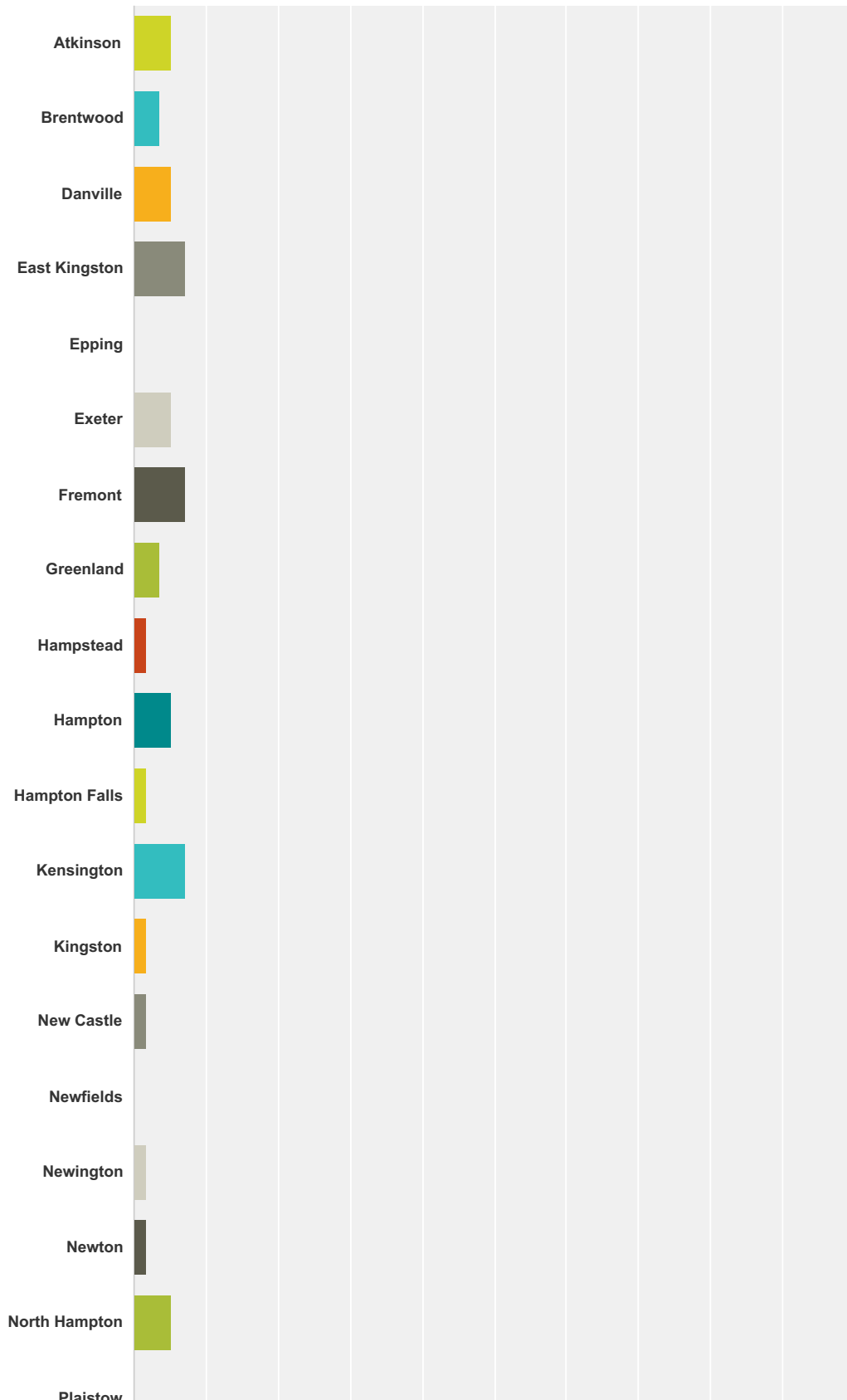
- Municipal Managers & Administrators
- Professional Planners
- DPW Directors & Road Agents
- Chairs of Municipal Boards & Committees:
  - Select Board Chairs
  - Planning Board Chairs
  - Conservation Commission Chairs
  - Zoning Board of Adjustment Chairs
  - Conservation Commission Chairs
  - Energy Committees
  - Economic Development Committees

To date RPC has received 59 responses to the survey from 23 communities in the region. To date no responses have been received from the towns of Epping, Newfields, Plaistow, or South Hampton. Staff are following up with contacts in those communities to encourage responses so we have some level of feedback from each community in the region.

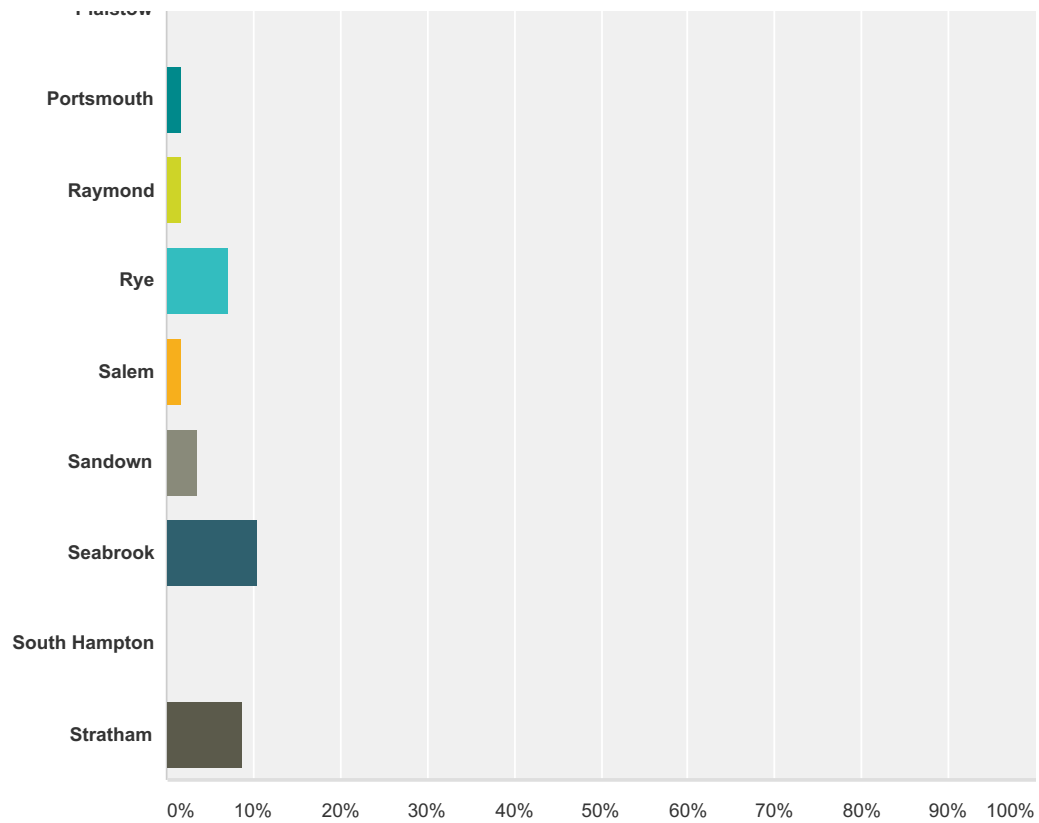
Summary results from the survey are attached for review in advance of Wednesday's meeting.

### Q1 As a representative of which community are you filling out this survey?

Answered: 57 Skipped: 2





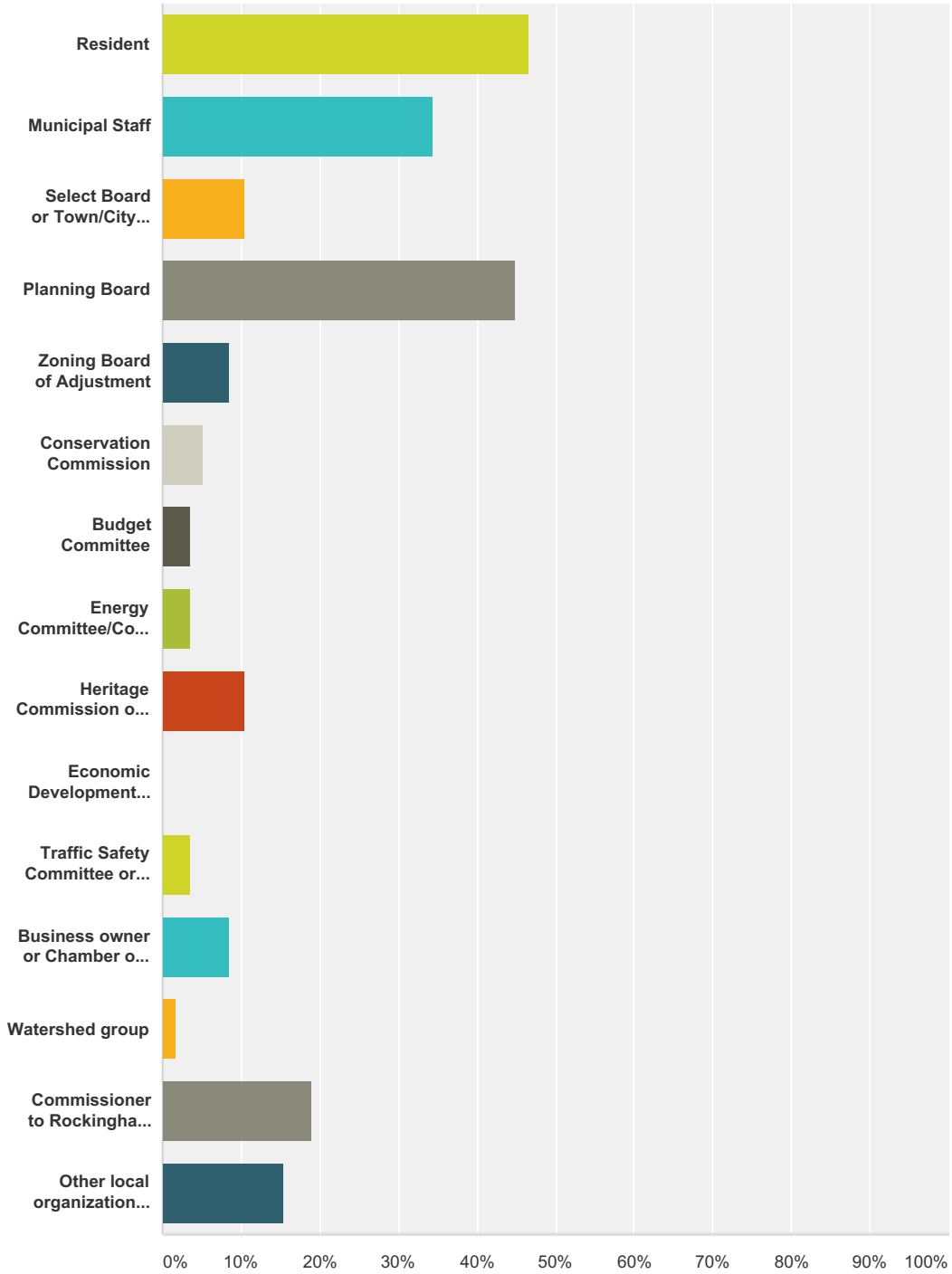


Answer Choices	Responses
Atkinson	5.26% 3
Brentwood	3.51% 2
Danville	5.26% 3
East Kingston	7.02% 4
Epping	0.00% 0
Exeter	5.26% 3
Fremont	7.02% 4
Greenland	3.51% 2
Hampstead	1.75% 1
Hampton	5.26% 3
Hampton Falls	1.75% 1
Kensington	7.02% 4
Kingston	1.75% 1
New Castle	1.75% 1
Newfields	0.00% 0
Newington	1.75% 1
Newton	1.75% 1

North Hampton	5.26%	3
Plaistow	0.00%	0
Portsmouth	1.75%	1
Raymond	1.75%	1
Rye	7.02%	4
Salem	1.75%	1
Sandown	3.51%	2
Seabrook	10.53%	6
South Hampton	0.00%	0
Stratham	8.77%	5
<b>Total</b>		<b>57</b>

### Q2 In what capacity or capacities are you involved with this community? (Check all that apply)

Answered: 58 Skipped: 1

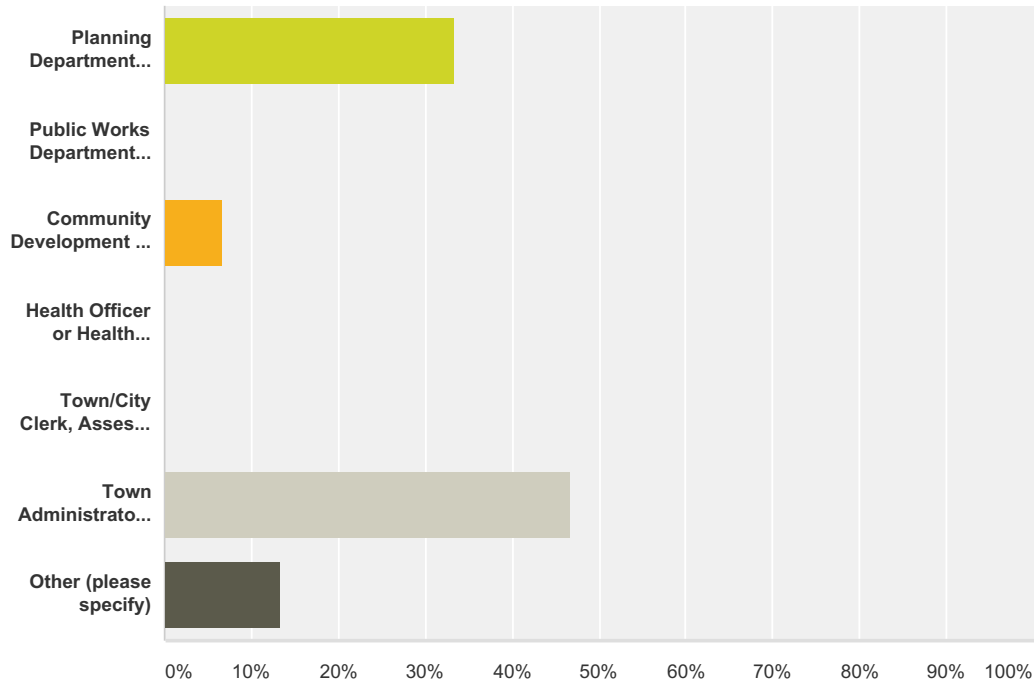


Answer Choices	Responses
Resident	46.55% 27

Municipal Staff	34.48%	20
Select Board or Town/City Council	10.34%	6
Planning Board	44.83%	26
Zoning Board of Adjustment	8.62%	5
Conservation Commission	5.17%	3
Budget Committee	3.45%	2
Energy Committee/Commission	3.45%	2
Heritage Commission or Historic District Commission	10.34%	6
Economic Development Committee	0.00%	0
Traffic Safety Committee or other transportation-specific committee	3.45%	2
Business owner or Chamber of Commerce member	8.62%	5
Watershed group	1.72%	1
Commissioner to Rockingham Planning Commission	18.97%	11
Other local organization (please specify)	15.52%	9
<b>Total Respondents: 58</b>		

**Q3 We see you indicated Municipal Staff as one of your roles in your community. Please indicate which of the following best describes your staff role**

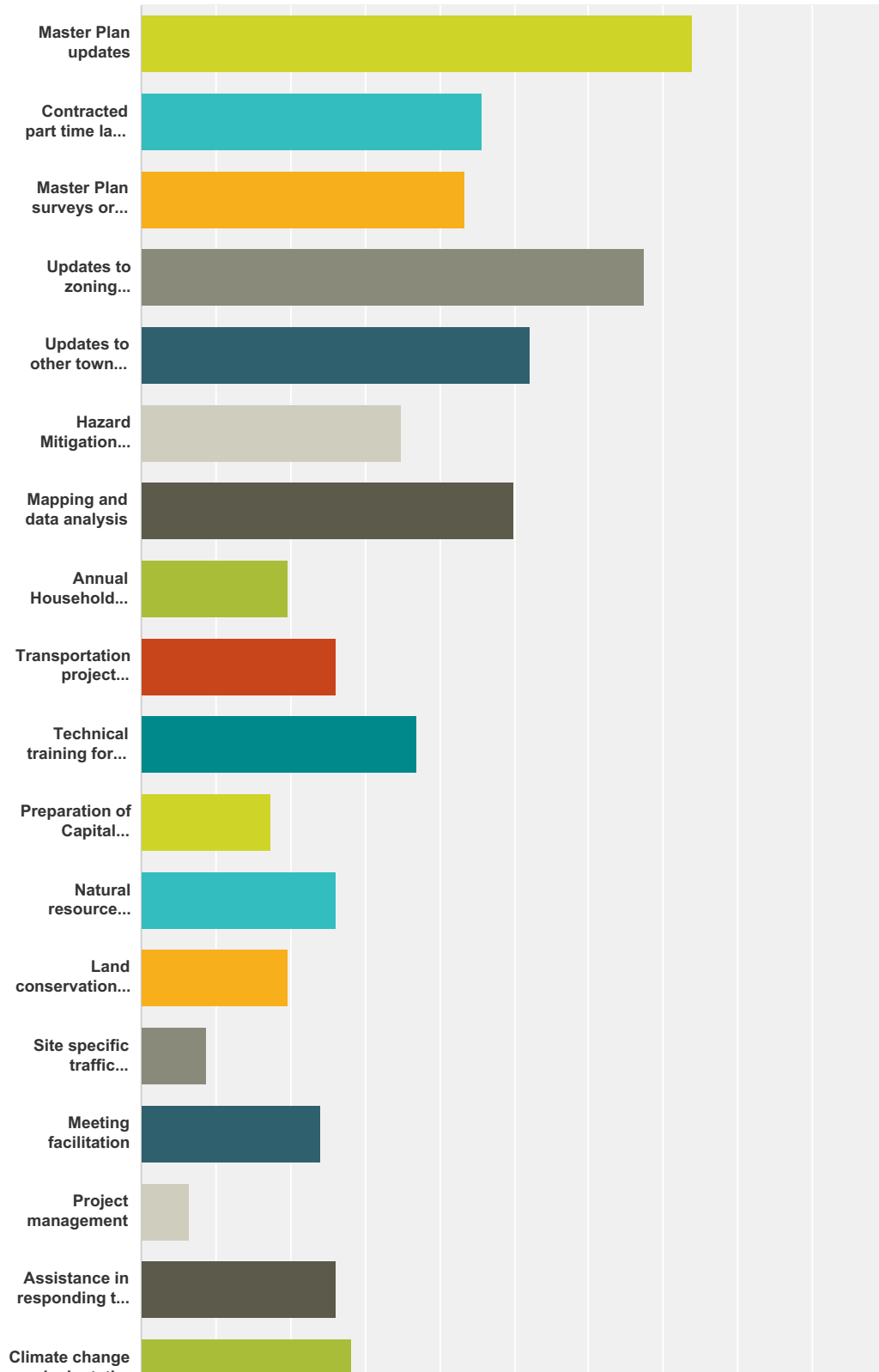
Answered: 15 Skipped: 44

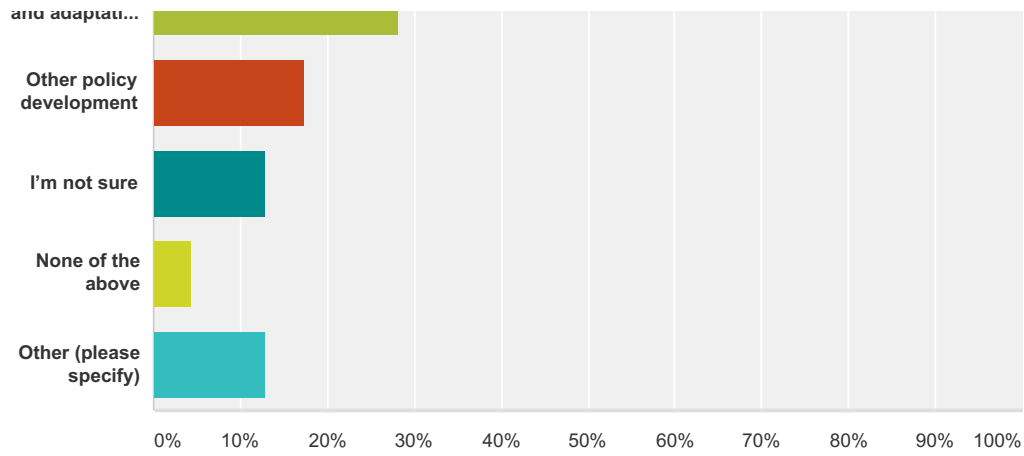


Answer Choices	Responses
Planning Department Staff	33.33% 5
Public Works Department Staff	0.00% 0
Community Development or Economic Development Department Staff	6.67% 1
Health Officer or Health Department Staff	0.00% 0
Town/City Clerk, Assessor or Tax Collector	0.00% 0
Town Administrator/Manager or City Manager	46.67% 7
Other (please specify)	13.33% 2
<b>Total</b>	<b>15</b>

### Q4 Which if any of the following services provided by Rockingham Planning Commission has your community used in the past? (Check all that apply)

Answered: 46 Skipped: 13





Answer Choices	Responses	
Master Plan updates	73.91%	34
Contracted part time land use planning staff (circuit riders)	45.65%	21
Master Plan surveys or other community surveys	43.48%	20
Updates to zoning ordinance	67.39%	31
Updates to other town regulations	52.17%	24
Hazard Mitigation planning	34.78%	16
Mapping and data analysis	50.00%	23
Annual Household Hazardous Waste collection days	19.57%	9
Transportation project development for State Ten Year Plan or other funding sources	26.09%	12
Technical training for staff and land use boards/commissions	36.96%	17
Preparation of Capital Improvement Programs	17.39%	8
Natural resource inventories	26.09%	12
Land conservation planning	19.57%	9
Site specific traffic counting	8.70%	4
Meeting facilitation	23.91%	11
Project management	6.52%	3
Assistance in responding to developments determined to have regional impacts	26.09%	12
Climate change and adaptation studies	28.26%	13
Other policy development	17.39%	8
I'm not sure	13.04%	6
None of the above	4.35%	2
Other (please specify)	13.04%	6
<b>Total Respondents: 46</b>		

## Q5 Which of these services have you found particularly useful and why?

Municipality	Response
Stratham	<ul style="list-style-type: none"> <li>• Agricultural zoning</li> <li>• NH Coastal Adaption Workshop -- NH Setting SAiL</li> </ul>
Kensington	All
Brentwood	All of the above
East Kingston	All of them. Beneficial to the community and would not have been performed if it were not for the RPC.
	All the above has been useful. Julie LaBranche has been a valuable asset working with the Town of Rye starting from Preparing for Climate Change in 2013, Tides to Storms in 2014-2015 and now helping the town by preparing a chapter for the Master Plan on climate and updating the Land Use Chapter, Natural Resources and Transportation Chapters as they relate to climate Change.
	Theresa Walker assisted the Town with the updated All-Hazard Mitigation Plan and we greatly appreciate her services.
Rye	Lastly, Rob Pruyne is always available for questions and assistance reading maps and any mapping related questions.
Newton	Circuit Rider
Kensington	circuit rider
North Hampton	Circuit rider is primary channel for services and an excellent one at that.
North Hampton	Circuit Rider Planner services are especially useful. The Planners provide assistance interpreting issues regarding appropriate application of ordinances and regulations for certain complex projects. This helps boards and municipal staff make informed decisions and avoid complications.
East Kingston	Circuit rider to assist the Planning and Zoning Boards. Household Hazardous Waste collections.
Kingston	Circuit rider: Essentially performs the other services listed above, and provides guidance to Planning Board to avoid us making errors.
Exeter	community surveys
Stratham	Facilitating meetings can be particularly helpful, especially when there's a controversial topic and/or there's a deep gulf between town staff or boards and the public, or a subset constituency of the public.
Exeter	I found Cliff's help on the Housing Advisory Committee report particularly helpful. He provided up to date statistics that were invaluable during our analysis.
Sandown	Master Plan Services
Hampton Falls	Master Plan Updates, Zoning Ordinance Updates and Tax Mapping Updates with regard to utilizing RPC resources and technical assistant that the Town does not have.
Greenland	Master Plan updates. The experience garnered from other towns helps us determine the best scenarios for Greenland.
Rye	Master Plan, Transportation, Accessory Apartment legislation.



East Kingston	Meeting facilitation, having Ms. LaBranche as a member of our board ensures that we follow protocol, and she always captures items we might gloss over or miss when dealing with Board business.
Stratham	Natural resource planning. It's something not widely done or done well. RPC has a good approach to this type of planning. Corridor studies have also been very useful.
Fremont	Part time Circuit Rider participation---Provides another input on Projects and assists with process options Updates to Zoning & other regs---
Exeter	RPC has provided valuable services that were necessary either because Town staff or Town volunteers did not have the time or expertise to take on those challenges/projects. Having the professionals from RPC guide us with various projects, or provide needed information that enabled us to move forward, was, and continues to be, a priceless asset. RPC has partnered with Exeter on many fronts, but the one I am most familiar with is the updating of Exeter's Master Plan.
Fremont	Support from the circuit rider for land use boards. The Town of Fremont heavily relies on guidance from RPC to apply its ordinance to proposed projects. The town also relies on RPC for proposed updates to its ordinance and regulations.
Atkinson	The Circuit Rider, especially the people we have had assigned like Julie LaBranche, and Ms. Komornick (a number of years back), have been an indispensable addition to our Planning Board.
Atkinson	They have all been helpful as the RPC has staff available where we do not and with expertise.
Newington	Transportation and Access Management Planning assistance - Industrial Corridor Roadway and STP Regional Impact of Sea-3 and Newington Energy Seaport developments Great Bay Conservation and Climate change impact planning
Danville	We received very specific help regarding workforce housing.

## Q6 How can we improve these existing services?

Municipality	Response
Stratham	<ul style="list-style-type: none"> <li>• Municipal Master Plan</li> <li>• Survey expertise / funding for mapping shorelines, brook banks, and marshes that are subject to inundation from seawater rise and damage from storm surges. Of particular interest are archaeological sites, water/tide power mill sites, and evidence of colonial-era waterfront works.</li> </ul>
Fremont	?
Exeter	Continue services
Newington	<p>Continue to provide assistance during DOT implementation of projects if allowed/funded.</p> <p>Perhaps point out development projects of concern in other towns as examples of what surrounding towns may be facing by having scenario examples?? (just a guess)</p> <p>Given the fact that RPC is there to help all the member communities in the region, I don't think there is enough staffing to expand or improve the existing services. Quite honestly, you do an outstanding job as it is.</p>
Exeter	Continuing to let the communities know what services you can provide is important, and hopefully through the website, and through the commissioners, you can keep towns updated and informed.
Brentwood	I am overwhelmingly pleased with the quality of our current services.
Atkinson	I do not have an answer to that question....keep on doing what you are doing?
East Kingston	I personally can't think of a way she can be any better than she is. Professional. logical, always present and available.
Stratham	I would like to see RPC provide more leadership and technical support at the regional level for historic/cultural preservation work. Many seacoast communities are experiencing the beginnings of what will likely become a tidal wave of residential tear-downs for construction of new, larger homes on existing sites. This has the potential to dramatically alter the sense of place and community feel of our old New England towns, because most of the older and more vulnerable properties are on the main through-roads. Some towns are beginning to complete historic resources surveys, but the process is very costly. Stratham is in the early stages of attempting to address the problem through zoning, but there's little existing guidance to follow (outside of historic districts, which aren't appropriate in a town like ours that lacks a downtown or village center). In addition to the loss of farms, the loss of older, historic properties to redevelopment poses the greatest threat to the visual fabric that defines New England.
North Hampton	Identify grant funding opportunities that will support planning activities such as Master Plan updates, etc.
Sandown	Increased focus on implementation strategies
Rye	Keep doing what you are doing
Newton	Keep Jen R.
Rye	Keep up the good work, no idea how to improve
Seabrook	Make the availability of the seebices more known.

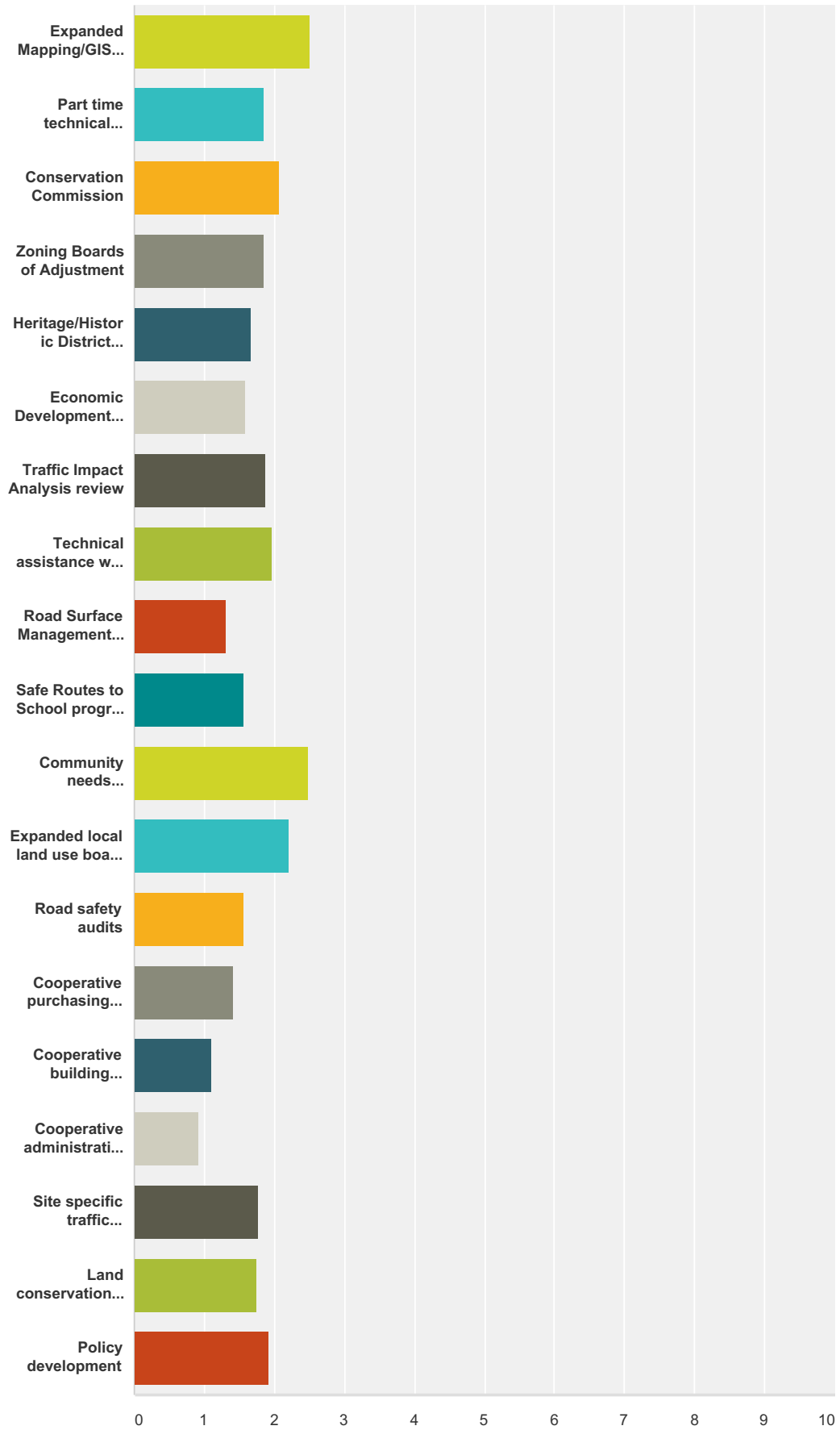
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Stratham	More timely delivery of end products and better facilitation of discussions resulting from a study or report.
Danville	Not sure.
East Kingston	Offer more of the same with forward thinking solutions to prevent serious consequences to communities.
Stratham	There is next to none support for Heritage Commissions or HDCs.
Seabrook	There should be more access to DOT for committees. Unless you are an elected official no one will talk to you.
North Hampton	There's a real sense that your resources are stretched thin. And that the environment you operate in (state and federal regulations & requirements) eat more than there "fair share" of your capacity. Sorry, don't have a solution, just that it appears most of your "mind share" is not client facing but more toward government rules and reg.s, including your budget allocation.

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**Q7 RPC is considering additional services to offer member communities. How useful would the following services be to your community?**

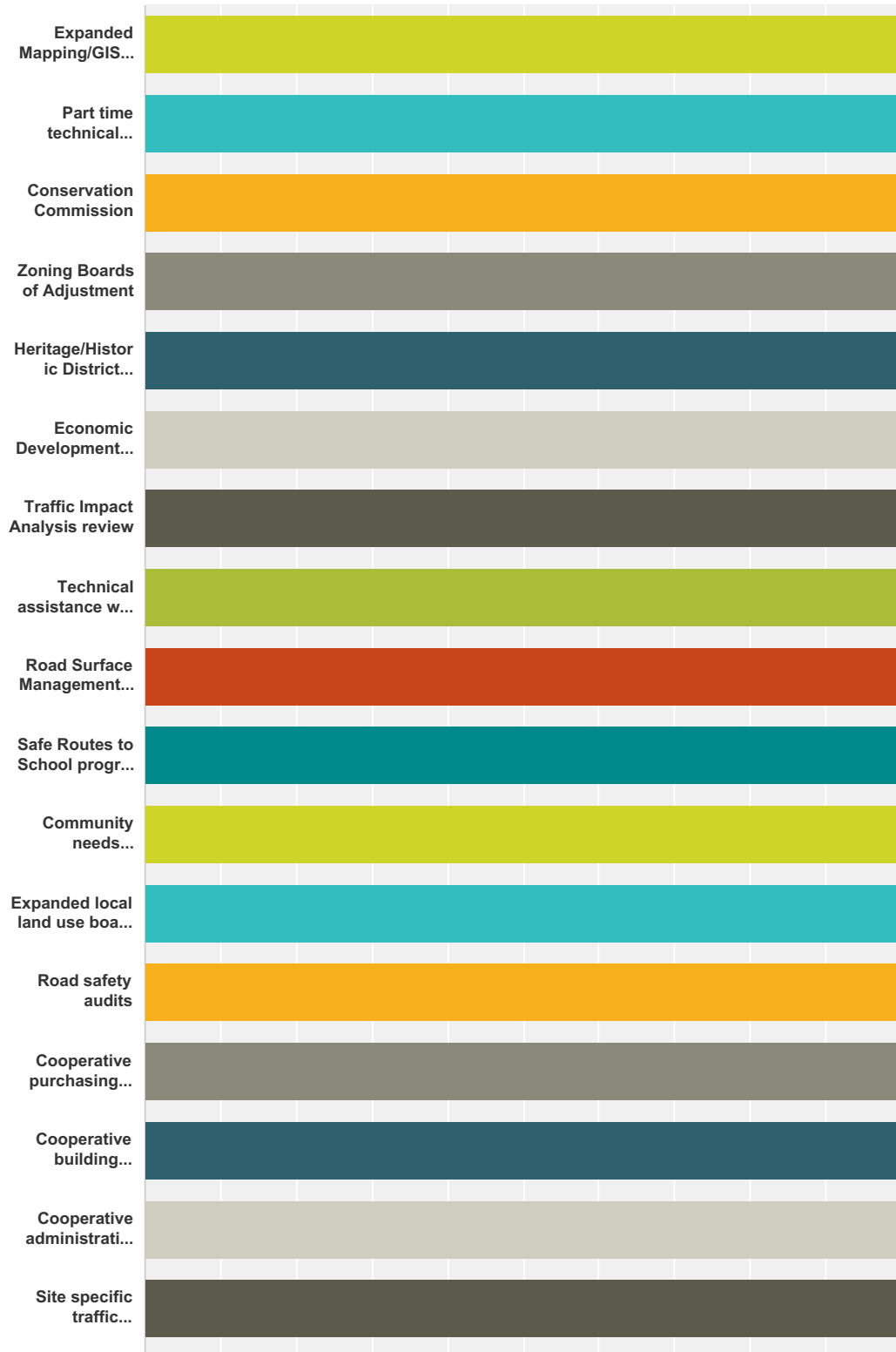
Answered: 38 Skipped: 21

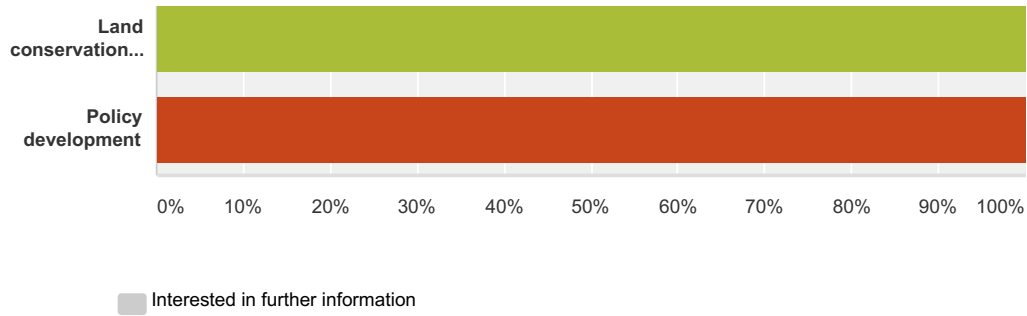


	Not Very Useful	Somewhat Useful	Very Useful	Don't Know	Total	Weighted Average
Expanded Mapping/GIS services	0.00% 0	48.57% 17	51.43% 18	0.00% 0	35	2.51
Part time technical assistance to support:	18.18% 4	36.36% 8	31.82% 7	13.64% 3	22	1.86
Conservation Commission	6.90% 2	27.59% 8	48.28% 14	17.24% 5	29	2.07
Zoning Boards of Adjustment	13.79% 4	24.14% 7	41.38% 12	20.69% 6	29	1.86
Heritage/Historic District Commission	37.93% 11	17.24% 5	31.03% 9	13.79% 4	29	1.66
Economic Development Committee	27.59% 8	34.48% 10	20.69% 6	17.24% 5	29	1.59
Traffic Impact Analysis review	13.33% 4	36.67% 11	33.33% 10	16.67% 5	30	1.87
Technical assistance with MS4 stormwater permit development/implementation	9.09% 3	12.12% 4	54.55% 18	24.24% 8	33	1.97
Road Surface Management System (RSMS) transportation facilities inventory	15.38% 4	34.62% 9	15.38% 4	34.62% 9	26	1.31
Safe Routes to School program development	29.63% 8	29.63% 8	22.22% 6	18.52% 5	27	1.56
Community needs assessment or Master Plan surveys	3.23% 1	16.13% 5	70.97% 22	9.68% 3	31	2.48
Expanded local land use board training	3.03% 1	36.36% 12	48.48% 16	12.12% 4	33	2.21
Road safety audits	17.86% 5	32.14% 9	25.00% 7	25.00% 7	28	1.57
Cooperative purchasing (power purchase agreements, equipment, road salt, etc.)	17.24% 5	10.34% 3	34.48% 10	37.93% 11	29	1.41
Cooperative building inspection services	29.63% 8	18.52% 5	14.81% 4	37.04% 10	27	1.11
Cooperative administrative services	26.92% 7	15.38% 4	11.54% 3	46.15% 12	26	0.92
Site specific traffic counting	14.81% 4	25.93% 7	37.04% 10	22.22% 6	27	1.78
Land conservation planning	17.24% 5	27.59% 8	34.48% 10	20.69% 6	29	1.76
Policy development	13.79% 4	27.59% 8	41.38% 12	17.24% 5	29	1.93

**Q8 Of the services described above, which if any do you think would be useful enough to your community to contract with RPC, separate from current dues, to provide them? (Check all that apply)**

Answered: 30 Skipped: 29





	Interested in further information	Total
Expanded Mapping/GIS services	100.00% 14	14
Part time technical assistance to support:	100.00% 4	4
Conservation Commission	100.00% 5	5
Zoning Boards of Adjustment	100.00% 9	9
Heritage/Historic District Commission	100.00% 5	5
Economic Development Committee	100.00% 9	9
Traffic Impact Analysis review	100.00% 8	8
Technical assistance with MS4 stormwater permit development/implementation	100.00% 12	12
Road Surface Management System (RSMS) transportation facilities inventory	100.00% 3	3
Safe Routes to School program development	100.00% 3	3
Community needs assessment or Master Plan surveys	100.00% 10	10
Expanded local land use board training	100.00% 5	5
Road safety audits	100.00% 3	3
Cooperative purchasing (power purchase agreements, equipment, etc.)	100.00% 3	3
Cooperative building inspection services	100.00% 3	3
Cooperative administrative services	100.00% 1	1
Site specific traffic counting	100.00% 5	5
Land conservation planning	100.00% 5	5
Policy development	100.00% 4	4



**Q9 What do you see as the most pressing issue or issues facing your community in of the following areas?**

Answered: 31 Skipped: 28

Answer Choices	Responses	
Land Use	83.87%	26
Transportation	67.74%	21
Environment/Natural Resources	61.29%	19
Economic Development	67.74%	21
Climate Change	48.39%	15

**Q9 What do you see as the most pressing issue or issues facing your community in of the following areas?**

Response	Category - Land Use
Seabrook	adaptation to climate change and sea level rise
Sandown	building too many houses
Brentwood	commercial development
Kingston	Controlled growth; development of coordinated business areas/village district
Fremont	coordination between boards
Exeter	Exeter's development land is almost gone
Portsmouth	Housing
Exeter	How best to utilize the remaining developable land
Hampstead	I believe Hampstead has the need to re-evaluate it's current zoning districts to understand if the land contained within it's borders is being used effectively.
Stratham	Inefficient use of land, causing more open land to be lost and more historic structures to be under threat.
Stratham	Innovative development
Atkinson	Keeping proper uses in the correct places
North Hampton	Long term planning seems nonexistent.
North Hampton	Lot coverage regulations
Rye	Need to update the Land Development Regulations with updated technology and changes to stormwater and climate change
Seabrook	New Hampshire
Newington	ocean/seaport Waterfront Development; Mall/Retail redevelopment
East Kingston	Pressing
Sandown	Promotion of modest/appropriate level of non-residential growth
Rye	Protect current and find new sources of drinking water
East Kingston	Protecting the open spaces we have.
East Kingston	Retaining farm land in a rural community.
Fremont	training for land use boards of all types
Newton	updating the Master Plan
Fremont	uses in some districts in Town are controversial
Danville	we have several parcels along rt 111, but need approval from DOT for access. our village district is hardly used--I think the requirements are too restrictive and are a deterrent to many who would like to put their particular business there, so maybe a zoning ordinance revision could be explored.

**Q9 What do you see as the most pressing issue or issues facing your community in of the following areas?**

Municipality	Category - Transportation
Exeter	Exeter residents paying for coast bus that does not get used to justify cost
Atkinson	getting some sort of public transit
North Hampton	Improve dangerous intersections
Stratham	Ingress and egress from town roads to overcrowded state routes. Traffic light congestion -- too many intersections -- should be consolidated with more connector roads, particularly in commercial corridors.
Sandown	Keeping resident expectations in line with available funding for maintenance and improvements
Newington	Maintaining corridor capacity - Woodbury Ave
Rye	need an evacuation route that coincides with abutting towns
Newton	none
Rye	Plan to improve safety for Jenness Beach parking and pedestrian access
Exeter	Providing alternative transportation options through the Town and downtown traffic flow
Portsmouth	Public
Fremont	Road maintenance
Seabrook	Rte 1 traffic issues
East Kingston	There is no transportation system in town. Probably cannot be justified.
Brentwood	traffic lights
Stratham	Traffic management
Kensington	Traffic planning as town grows
East Kingston	Transportation needs for the elderly and disabled to get them to their appointments.
Kingston	We have no public transportation...need senior/disabled ride services.
Seabrook	We need more help on the Rail Trail. Grants, communication, efforts
North Hampton	We seem to be becoming a high speed route for other communities' increased economic growth.

**Q9 What do you see as the most pressing issue or issues facing your community in of the following areas?**

Municipality	Category - Environment/Natural Resources
Fremont	Buffers
East Kingston	Continuance of land conservation efforts.
Exeter	Exeter has a lot of conservation land
Kingston	groundwater protection
North Hampton	Identify water pollution sources
Sandown	Mitigating realities of unfunded federal mandates
Stratham	MS4
Newton	MS4 compliance
Kensington	Open space planning
Atkinson	Preserving the obvious...Water and Air quality
East Kingston	pressing
Newington	Public access to Great Bay shoreline
Seabrook	purchase fee title or easements for perimeter woodlands that abut salt marshes
North Hampton	Sea rise & continued pollution of our few waterways.
Portsmouth	Sprawl
Stratham	Sprawl and overdevelopment having adverse impact on surface waters / Great Bay, as well as overtaxing groundwater resources.
Exeter	stormwater
East Kingston	We need to continue to educate citizens of the importance of protecting it and how to do it.
Rye	Would like to see impacts of ground water changes as it relates to sea-level rise

## Q9 What do you see as the most pressing issue or issues facing your community in of the following areas?

Municipality	Category - Economic Development
Fremont	attracting business
North Hampton	Balancing competing residential and commercial interests in close proximity
Fremont	Committee recently created, important topic for a lot of people in town
Atkinson	Creating a somewhat more useful town center
Fremont	creating ERZ's in Fremont, development of our committee, infrastructure needs to fulfill EDC mission
Stratham	Establishing walkable, mixed-use developments that keep intensive development in limited, identified, planned areas. Attracting businesses in the face of growing fear in the retail sector from online competition. Attracting more restaurants. Advocating for water & sewer infrastructure with town voters.
Newington	Heavy Seaport Industry for NH future development
Portsmouth	Housing
Rye	how ill changes in the environment impact the town's businesses: I.E fishing, tourism, Route 1
Hampstead	I believe fresh ideas are needed to invigorate Hampstead's economic potential.
Exeter	I will leave this one to our economic development director
Danville	It would be great to have more commercial business in town
Exeter	Let Exeter development on its own we will be fine
Sandown	Modest tax base expansion
Newton	none
Kingston	See above (Land Use)
Hampton Falls	There is interest in improving the Route 1 corridor in Hampton Falls in this regard, however, issues of no water or sewer and significant wetlands exist
East Kingston	This is an extremely rural community.
North Hampton	We have none...totally passive community involvement.
East Kingston	Will never happen in this town. Too small with no where to build businesses.
Stratham	Workforce housing

**Q9 What do you see as the most pressing issue or issues facing your community in of the following areas?**

Municipality	Category - Climate Change
Kingston	? Don't yet know how we will be affected. We aren't in danger of coastal flooding this far inland/upstream, but will be affected by regional economic impact.
Greenland	Balancing the desires with the realities of land use.
North Hampton	Coastline damage
North Hampton	Hard to believe that the educational level in this town is beyond grade school or Fox News when it comes to basic science.
Exeter	Incorporating language into our existing regulations that recognize and mitigate potential climate change threats
Rye	Need to make zoning amendments based on new master plan update
Newton	None
East Kingston	Not important when considering the many short term needs.
Exeter	Not totally convinced
Atkinson	Promoting solar and wind power
Stratham	Stratham is not particularly prone to flooding or sea level rise, but certainly as a region we are vulnerable.
Stratham	This is not a "pressing issue" for Stratham, but work needs to begin in the next year or so in order to find & inventory assets and plan for future strategy of salvage/documentation.
Stratham	Weather extremes
Seabrook	Yes! see above

**Q10 Who in your municipality is responsible for collecting information and preparing the annual EPA MS4 Stormwater permit (if applicable)?**

Municipality	Response
East Kingston	Conservation Commissioner
Rye	Dennis McCarthy, DPW Director
Exeter	DPW
Seabrook	DPW
Brentwood	Exempt
Hampton Falls	Hampton Falls currently has a waiver from MS4 requirements
Danville	highway dept., board of selectmen
Fremont	I think it's the Planning board
East Kingston	N/A
North Hampton	No clue.
Kensington	not applicable
Seabrook	Not sure
East Kingston	Not sure.
Kingston	Not sure; probably road agent and Planning Board.
Stratham	Pending
Sandown	Planning Board/Public Works Director
Rye	Public Works Director (Dennis McCarthy)
Atkinson	Road Agent
Atkinson	Selectmen I believe
Fremont	TA, Building Inspector, P & Z
Newton	The Town Administrator
Greenland	Town Administrator
North Hampton	Town Administrator
Newington	Town Administrator (Martha Roy) - We are currently Exempt due to tiny size, but anticipate this changing in future.
Exeter	Towns engineering staff

**Q11 What if any issues, projects or initiatives would your municipality be interested in working on with another municipality or regionally**

Municipality	Response
Exeter	Affordable housing
Rye	An Evacuation Route
Newton	Animal control, MS4 compliance
Rye	Bike routes, Fire Department sharing,
Stratham	Collaborative/cooperative MS4 compliance and implementation. Regional water and sewer services.
Fremont	Coordination of Zones
Atkinson	I think we lack healthy things for young people to do, but I do not know how we can address it regionally.
Newington	N H Seaport needs in the future
Atkinson	None at the moment
East Kingston	Not sure.
Fremont	Perhaps EDC formulation
Kingston	Powwow river watershed project.
Seabrook	Rail Trail
Greenland	Stormwater
North Hampton	Traffic & economic development.
Exeter	traffic studies in regards to future development
Portsmouth	transportation & infrastructure planning - with teeth and penalties for non-participation
Stratham	Water & Sewer infrastructure = #1. We already are in a multi-town school system with cooperative governance. Long-term, there should be more multi-town regional cooperation, particularly in emergency services (police, fire, etc.) and also recreation.
East Kingston	watershed management



**Q12 What if any other suggestions do you have for the RPC to help us improve or expand services to our member communities?**

Municipality	Response
Rye	Be a resource for new areas that challenge local towns---accessory apartment legislation was very helpful, ten year transportation plan, etc.
Seabrook	COMMUNICATION, TRUST in information,
Stratham	Continue the good work you do, but more would certainly be helpful (see earlier comments). As the regions smaller towns (i.e. not the cities) grow, their small staffs and volunteer boards become over-taxed and under-prepared to deal with complex problems.
	I doubt the community(s) knows who and what you are much less your potential for contribution.
North Hampton	Step One: make yourself known.
Portsmouth	Please be a regional body and voice! we need strong regional planning. There are too many commissioners and as a result no sense of ownership. I read everything you send out but often don't know what my role is, if any.
Fremont	reasonably priced
Brentwood	RPC provides excellent services
Newton	Waiting to see what happens with the new director.

**Q13 OPTIONAL – If you would like further information on any of the services described here, please provide your name and an email address below:**

Municipality	Name	Email Address
Hampstead	Chris Dane	cdane@hampsteadfire.us
Exeter	Dave Sharples	dsharples@exeternh.gov
Seabrook	Diana Chapman	hondalvrs@comcast.net
Rye	Kimberly Reed	Kreed@town.rye.nh.us
Stratham	Nathan Merrill	njmerrill@comcast.net
Stratham	Paul Deschaine	Pdeschaine@strathamnh.gov
Rye	Phil Winslow	philwins@gmail.com
East Kingston	Ron Morales	ronmornh@comcast.net

# ATTACHMENT 3

**Financial Statement**

**Budget vs. Actual**

June 2017

	June 2017	YTD FY 17	FY 17 Budget Amend 1	Balance	% Budget
<b>Income</b>					
<b>RESOURCES</b>					
Federal Contracts	\$ -	\$ -	\$ -	\$ -	
Grants	\$ -	\$ -	\$ -	\$ -	
Local Dues	\$ 142,306	\$ 142,306	\$ 142,306	\$ -	100.0%
Other Income	\$ -	\$ -	\$ -	\$ -	
Local Planning Contracts	\$ 10,181	\$ 203,412	\$ 218,487	\$ 15,075	93.1%
State Contracts	\$ 166,113	\$ 775,009	\$ 804,524	\$ 29,515	96.3%
<b>Total RESOURCES</b>	<b>\$ 176,294</b>	<b>\$ 1,120,727</b>	<b>\$ 1,165,317</b>	<b>\$ 44,590</b>	<b>96.2%</b>
<b>Total Income</b>	<b>\$ 176,294</b>	<b>\$ 1,120,727</b>	<b>\$ 1,165,317</b>	<b>\$ 44,590</b>	<b>96.2%</b>
<b>Expense</b>					
Newspaper/Media	\$ 1,417	\$ 2,549	\$ 1,500	\$ (1,049)	169.9%
Contracted Printing	\$ -	\$ 1,128	\$ 2,000	\$ 872	56.4%
Contracted Services	\$ 11,724	\$ 180,254	\$ 163,095	\$ (17,159)	110.5%
Total Salaries	\$ 54,860	\$ 636,895	\$ 639,390	\$ 2,495	99.6%
Travel	\$ 2,081	\$ 10,757	\$ 7,500	\$ (3,257)	143.4%
Reconciliation Discrepancies			\$ -	\$ -	
Payroll Processing Fees	\$ 42	\$ 462	\$ 500	\$ 38	92.4%
Janitorial	\$ 375	\$ 1,875	\$ 2,000	\$ 125	93.8%
Accounting	\$ -	\$ 300	\$ 300	\$ -	100.0%
Audit	\$ -	\$ 8,560	\$ 9,250	\$ 690	92.5%
Bank & Service Charges	\$ 250	\$ 557	\$ 350	\$ (207)	159.1%
**Dues & Subscriptions	\$ -	\$ 6,703	\$ 6,500	\$ (203)	103.1%
<b>Employee Co Contrib of Benefits</b>					
C Deferred Comp 457	\$ 2,458	\$ 33,939	\$ 33,952	\$ 13	100.0%
C Dental Insurance	\$ 667	\$ 9,941	\$ 10,907	\$ 966	91.1%
C Health Ins.	\$ 2,954	\$ 50,163	\$ 60,737	\$ 10,574	82.6%
C Life Insurance	\$ 84	\$ 1,016	\$ 1,100	\$ 84	92.4%
C LTD Insurance	\$ 131	\$ 1,491	\$ 1,881	\$ 390	79.3%
C NH Retirement 414E	\$ 3,075	\$ 37,427	\$ 37,597	\$ 170	99.5%
C STD Insurance	\$ 86	\$ 1,042	\$ 1,111	\$ 69	93.8%
**Equipment	\$ 3,789	\$ 4,483	\$ 7,500	\$ 3,017	59.8%
**Equipment & Software Maint.	\$ 500	\$ 16,346	\$ 15,000	\$ (1,346)	109.0%
General Insurance	\$ 430	\$ 5,441	\$ 4,625	\$ (816)	117.6%
Misc	\$ (1,400)	\$ (341)	\$ 2,000	\$ 2,341	-17.1%
**Office Supplies	\$ 3,613	\$ 14,467	\$ 12,750	\$ (1,717)	113.5%

**Financial Statement**

**Budget vs. Actual**

June 2017

	FY 17 Budget					% Budget
	June 2017	YTD FY 17	Amend 1	Balance		
<b>Payroll Expenses (C Portion)</b>						
P/R Taxes - Other	\$ 4,146	\$ 47,802	\$ 48,913	\$ 1,111		97.7%
SUTA	\$ -	\$ 500	\$ 500	\$ -		100.0%
**Postage	\$ 750	\$ 1,973	\$ 2,500	\$ 527		78.9%
Rent	\$ 4,161	\$ 49,772	\$ 49,772	\$ -		100.0%
Telephone & Internet	\$ 409	\$ 4,617	\$ 5,100	\$ 483		90.5%
**Training & Workshops	\$ 720	\$ 2,788	\$ 2,000	\$ (788)		139.4%
Utilities	\$ 1,009	\$ 7,085	\$ 6,250	\$ (835)		113.4%
<b>Total Expense</b>	<b>\$ 98,331</b>	<b>\$ 1,139,992</b>	<b>\$ 1,136,580</b>	<b>\$ (3,412)</b>		<b>100.3%</b>
<b>Net Ordinary Income</b>	\$ 77,963	\$ (19,265)				
<b>Unobligated Funds</b>			\$ 8,736	\$ 8,736		
<b>Fund Balance Accrual</b>	\$ -		\$ 20,000	\$ 20,000		
<b>ICR Reserve</b>			\$ -	\$ -		
<b>Net</b>	<b>\$ 77,963</b>	<b>\$ (19,265)</b>	<b>\$ 1,165,316</b>	<b>\$ (19,266)</b>		<b>-1.65%</b>

NOTE: June 31st is 100% through the fiscal year

# ATTACHMENT 4

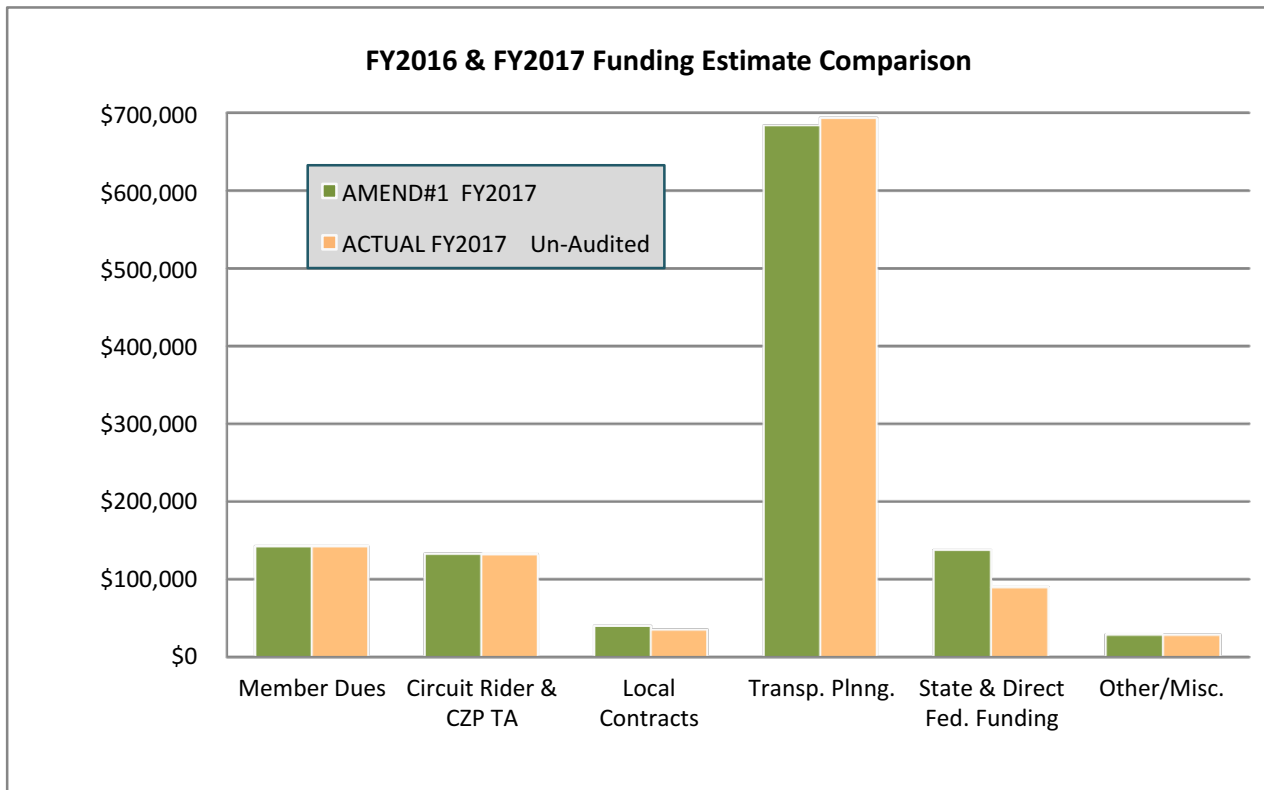
**TABLE 1**  
**FUNDING BUDGET FOR FISCAL YEAR 2017**  
**Rockingham Planning Commission**  
**FY2017 - AMENDMENT #1 BUDGET VS, ACTUAL (un-audited)**

FUNDING CATEGORY	ADOPTED FY2017 Funding	AMEND#1 FY2017 Funding	ACTUAL FY2017 Funding	\$ Change	% Change	Comments
<b>I. LOCAL DUES AND SERVICES</b>	<b>\$331,006</b>	<b>\$314,981</b>	<b>\$309,313</b>	<b>-\$5,668</b>	<b>-1.8%</b>	
<b>Local Dues</b>	<b>\$142,306</b>	<b>\$142,306</b>	<b>\$142,306</b>	<b>\$0</b>	<b>0.0%</b>	Includes 100% Raymond dues
<b>Circuit Rider Services</b>	<b>\$133,692</b>	<b>\$132,692</b>	<b>\$131,924</b>	<b>-\$768</b>	<b>-0.6%</b>	
Plan Review Income (Tier 2); Admin	\$2,500	\$1,500	\$732	-\$768	-51.2%	estimate
Brentwood	\$19,282	\$19,282	\$19,282	\$0	0.0%	hourly rate - \$62/hr
East Kingston	\$10,416	\$10,416	\$10,416	\$0	0.0%	hourly rate - \$62/hr
Fremont	\$9,796	\$9,796	\$9,796	\$0	0.0%	hourly rate - \$62/hr supplemental service
Kensington	\$9,238	\$9,238	\$9,238	\$0	0.0%	hourly rate - \$62/hr
Kingston	\$27,528	\$27,528	\$27,528	\$0	0.0%	hourly rate - \$62/hr
Newton	\$11,346	\$11,346	\$11,346	\$0	0.0%	hourly rate - \$62/hr
Atkinson	\$8,184	\$8,184	\$8,184	\$0	0.0%	hourly rate - \$62/hr
Hampton Falls CR/TA	\$17,360	\$17,360	\$17,360	\$0	0.0%	hourly rate - \$62/hr
N. Hampton CR/TA	\$18,042	\$18,042	\$18,042	\$0	0.0%	hourly rate - \$62/hr
<b>TBG Local Grant Match</b>	<b>\$5,000</b>	<b>\$6,500</b>	<b>\$7,500</b>	<b>\$1,000</b>	<b>15.4%</b>	
Stratham Agric Comm support	\$0	\$0	\$0	\$0	--	complete in FY16
Hampton Design Guidelines	\$0	\$2,500	\$3,500	\$1,000	40.0%	basis for TBG match
Epping NRI	\$0	\$2,000	\$2,000	\$0	0.0%	
Sandown MS4 Impl.	\$0	\$2,000	\$2,000	\$0	0.0%	
Placeholder	\$5,000	\$0	\$0	\$0	--	
<b>Other Local Contracts</b>	<b>\$50,008</b>	<b>\$33,483</b>	<b>\$27,583</b>	<b>-\$5,900</b>	<b>-17.6%</b>	
Seabrook SRTS Travel Plan	\$7,258	\$0	\$0	\$0	--	assuming project not going forward
Exeter MP Update	\$0	\$2,000	\$2,000	\$0	0.0%	complete in FY16
Hampton F. MP Update Pt. 2	\$0	\$0	\$0	\$0	--	complete in FY16
Fremont RSMS (UPWP match)	\$0	\$0	\$0	\$0	--	complete in FY16
Newton CIP	\$0	\$0	\$0	\$0	--	
No. Hampton MP updates	\$0	\$0	\$0	\$0	--	complete in FY16
No. Hampt. Hist. Resource mapping	\$1,500	\$1,500	\$0	-\$1,500	-100.0%	new project
Rye Visioning & MP	\$5,000	\$5,750	\$5,750	\$0	0.0%	continuation
Placeholder UPWP 50% match	\$5,000	\$5,000	\$0	-\$5,000	-100.0%	Assumes one RSMS;
Regional HHW Management	\$2,500	\$2,000	\$2,500	\$500	25.0%	fee for organizational services
PREPA Contracts	\$8,750	\$12,233	\$12,333	\$100	0.8%	for Rye, Hampton, N. Hampton \$24.5K total
Exeter Temp. Planning Services	\$0	\$0	\$0	\$0	--	contract ended
Stratham Temp Planning Serv.	\$0	\$0	\$0	\$0	--	
Misc. Local Contracts (Newington MP)	\$20,000	\$5,000	\$5,000	\$0	0.0%	Placeholder

FUNDING CATEGORY	ADOPTED FY2017 Funding	AMEND1 FY2017 Funding	ACTUAL FY2017 Funding	\$ Change	% Change	Comments - DRAFT FY15
<b>II. TRANSPORTATION PLANNING</b>	<b>\$556,650</b>	<b>\$684,112</b>	<b>\$693,509</b>	<b>\$127,462</b>	<b>18.6%</b>	see below
UPWP (FHWA/FTA/SPR)	\$528,550	\$547,162	\$534,546	(\$12,616)	-2.3%	balance of UPWP 2 year contract
FTA 5310 RPC Admin	\$8,100	\$7,200	\$11,843	\$4,643	64.5%	conservative estimate (5% of passth)
FTA 5310 Passthrough to COAST/RR/TA	\$0	\$90,000	\$109,339	\$19,339	21.5%	new transit provider added
Highway Perf. Standards Pilot Proj.	\$20,000	\$22,500	\$20,318	(\$2,182)	-9.7%	100% of contract in FY17; Sub contract with SRPC
CART Planning Services	\$0	\$17,250	\$17,463	\$213	1.2%	CART FTA Planning allocation for temp support & planning
<b>III. OTHER STATE &amp; FEDERAL FUNDING</b>	<b>\$136,820</b>	<b>\$137,662</b>	<b>\$89,542</b>	<b>(\$48,120)</b>	<b>-35.0%</b>	--see below--
Targetted Block Grant	\$11,111	\$11,111	\$11,111	\$0	0.0%	2nd year of biennium
Coastal Program TA	\$12,500	\$12,500	\$12,500	\$0	0.0%	continued (reduced) CZP funding level
NHHSEM Haz Mit Plnng (Fremont)	\$0	\$0	\$0	\$0	--	Next Plan update
NHHSEM Haz Mit Plnng (So Hamp.,	\$0	\$0	\$448	\$448	--	2 updates
NHHSEM - Tides to Storms	\$0	\$0	\$0	\$0	--	project completed in FY16
NHHSEM FY2016 Plan Updates (Ports., Plaistow, No. Hampton)	\$23,500	\$15,667	\$19,926	\$4,259	27.2%	75% of income in FY17
NHDES EPA Brownfields (D'Agostino Rose Farm; passthrough)	\$0	\$3,201	\$3,201	\$0	0.0%	balance of grant
NHDES/PTAPP Pollution Tracking (604B)	\$10,000	\$0	\$0	\$0	--	Expected continuation of project with 604B funding
NHDES/604B Epping Green	\$2,500	\$4,060	\$0	(\$4,060)	-100.0%	balance of grant in FY17
NHCP/NERRS C-RISE	\$15,713	\$17,873	\$17,886	\$13	0.1%	Second year of \$30.7K total
NHDES Sourcewater Protection - Seabrook	\$6,500	\$9,500	\$9,500	\$0	0.0%	Project delayed - none spent in FY16
Fremont Source Water Protection	\$7,500	\$5,250	\$0	(\$5,250)	-100.0%	Assume \$9000 project; 50% in FY18
NHDES Sourcewater Protection - Regl. E	\$10,000	\$0	\$0	(\$12,616)	--	Assume \$10,000 project; 50% in FY18
NOAA PSM SAIL & Exeter Resil.	\$22,996	\$35,000	\$14,675	(\$12,616)	-36.0%	Confirmed Projs. - \$!05K over 18 mon.; 46.5K passthrough
NOAA PSM High Water Mark Proj.	\$14,500	\$8,500	\$295	(\$12,616)	-148.4%	Confirmed Proj. (\$26K 18mo.)
NHDES 604B - Powwow Watershed Plnng	\$0	\$15,000	\$0	(\$12,616)	-84.1%	Approved application; \$28,000 over 18 mo
<b>IV. OTHER</b>	<b>\$51,392</b>	<b>\$28,562</b>	<b>\$28,363</b>	<b>(\$199)</b>	<b>-0.7%</b>	
REDC -- CEDS	\$5,325	\$5,325	\$4,725	(\$600)	-11.3%	assumes same scope of work
ERLSLAC Tech. Assistance	\$2,000	\$2,000	\$1,500	(\$500)	-25.0%	T. Walker assistance to ERLSAC
NE Oceans Research Council- Tides/Storms Imple.	\$17,567	\$21,237	\$21,237	\$0	0.0%	\$49567 Nov-15 to 09-16
NHCF MS4 Regional Assistance Prog.	\$20,000	\$0	\$0	\$0	--	NHCF grant not funded
Miscellaneous	\$6,500	\$0	\$901	\$901	--	pass through items no longer shown here
<b>TOTAL/PROJECTED FUNDS**</b>	<b>\$1,075,868</b>	<b>\$1,165,317</b>	<b>\$1,120,727</b>	<b>(\$44,590)</b>	<b>-3.8%</b>	
<b>PASS-THROUGH OR CONTRACTED</b>	<b>\$74,590</b>	<b>\$163,095</b>	<b>\$180,254</b>	<b>\$17,159</b>	<b>10.5%</b>	See section IV of Expense Budget)
<b>OPERATING BUDGET</b>	<b>\$1,001,278</b>	<b>\$1,002,222</b>	<b>\$940,473</b>	<b>(\$61,749)</b>	<b>-6.2%</b>	

**SUMMARY - FY 2016 & 2017**

FUNDING SOURCE	ADOPTED FY2017	AMEND#1 FY2017	ACTUAL		Amd 1 Budget vs. Actual FY-17	NOTES
			FY2017	Un-Audited		
Member Dues	\$142,306	\$142,306	\$142,306	(\$0)	0.0%	\$0.97/per capita rate; includes Raymond; no Salem or Danville
Circuit Rider & CZP TA	\$133,692	\$132,692	\$131,924	(\$768)	-0.6%	Pending contracts based on old rate of \$62/hr.
Local Contracts	\$55,008	\$39,983	\$35,083	(\$4,900)	-12.3%	wrong direction!
Transp. Plnng.	\$556,650	\$684,112	\$693,509	\$9,397	1.4%	2nd year of UPWP; adds SHRP-2 & 5310
State & Direct Fed. Funding	\$136,820	\$137,662	\$89,542	(\$48,120)	-35.0%	2 NOAA Special Merit Projs approved, one at lower budget
Other/Misc.	\$51,392	\$28,562	\$28,363	(\$199)	-0.7%	MS4 TA programremoved
<b>TOTAL</b>	<b>\$1,075,868</b>	<b>\$1,165,317</b>	<b>\$1,120,727</b>	<b>(\$44,590)</b>	<b>-3.8%</b>	
<b>PASS-THROUGH &amp; CONTRACTED</b>	<b>\$74,590</b>	<b>\$163,095</b>	<b>\$180,254</b>	<b>\$17,159</b>	<b>10.5%</b>	
<b>OPERATING BUDGET</b>	<b>\$1,001,278</b>	<b>\$1,002,222</b>	<b>\$940,473</b>	<b>(\$61,749)</b>	<b>-6.2%</b>	





**TABLE 2**  
**EXPENSE BUDGET FOR FISCAL YEAR 2017 - AMENDMENT #1 VS. ACTUAL (un-audited)**  
 Rockingham Planning Commission

I. LINE ITEM BUDGET FOR FY 2017							
LINE ITEM	Account Number	ADOPTED FY2017	AMEND1 FY2017	ACTUAL (U-A) FY2017	\$ Change In Amd#1	% Change	Amendment #1 vs. Actual Comments
Salaries	6100	\$ 648,384	\$ 639,390	\$ 636,895	\$ (2,495)	-0.4%	Partial year for Transportation GIS Analyst
Contracted Services	6115	\$ 74,590	\$ 163,095	\$ 180,254	\$ 17,159	23.0%	See Section IV below for details
Travel & Expenses	6116	\$ 7,500	\$ 7,500	\$ 10,758	\$ 3,258	43.4%	reviewing
Bank Service Charge	6200	\$ 350	\$ 350	\$ 557	\$ 207	59.1%	reviewing
Taxes-Payroll	6110/6111	\$ 49,601	\$ 48,913	\$ 47,802	\$ (1,111)	-2.2%	tracks salaries 7.65%
Unemployment Insurance	6210	\$ 500	\$ 500	\$ 500	\$ -	0.0%	no change
Health Insurance	6212	\$ 58,237	\$ 58,237	\$ 50,163	\$ (8,074)	-13.9%	lower staff utilization (includes deductible reimbursement)
Health Ins Deductible (separated)		\$ 2,500	\$ 2,500	\$ -	\$ (2,500)	-100.0%	included in Health Ins line item - amt TBD
Dental Insurance	6214	\$ 10,907	\$ 10,907	\$ 9,941	\$ (966)	-8.9%	lower utilization
Life & Disability Insurance	6216	\$ 4,092	\$ 4,092	\$ 3,549	\$ (543)	-13.3%	fewer staff covered
Retirement - 457 Plan	6218	\$ 33,952	\$ 33,952	\$ 33,939	\$ (13)	0.0%	on par
Retirement - NHRS	6218	\$ 38,350	\$ 37,597	\$ 37,427	\$ (170)	-0.4%	on par
General Insurance	6220	\$ 4,625	\$ 4,625	\$ 5,441	\$ 816	17.6%	reviewing
Rent	6230	\$ 49,772	\$ 49,772	\$ 49,772	\$ -	0.0%	on par
Janitorial		\$ 2,000	\$ 2,000	\$ 1,875	\$ (125)	-6.3%	reviewing
Telephone & Internet	6240	\$ 5,100	\$ 5,100	\$ 4,617	\$ (483)	-9.5%	lower cost
Office, Cmptr., Copier Suppl.	6250	\$ 12,750	\$ 12,750	\$ 14,467	\$ 1,717	13.5%	reviewing
Postage	6260	\$ 2,500	\$ 2,500	\$ 1,973	\$ (527)	-21.1%	fewer physical mailings
Audit	6270	\$ 11,250	\$ 9,250	\$ 8,560	\$ (690)	-6.1%	no single audit req. for FY16
Utilities	6280	\$ 6,250	\$ 6,250	\$ 7,085	\$ 835	13.4%	reviewing
Contract Printing	6118	\$ 2,000	\$ 2,000	\$ 1,128	\$ (872)	-43.6%	lower utilization
Newspaper & Media	6117	\$ 1,500	\$ 1,500	\$ 2,549	\$ 1,049	69.9%	more TIP amd. legal ads than anticipated
Equipment & Software Maint.	6311	\$ 12,500	\$ 15,000	\$ 16,346	\$ 1,346	10.8%	adds software formerly included in Equipment (Acct 6400)
Dues & Subscriptions	6340	\$ 6,500	\$ 6,500	\$ 6,703	\$ 203	3.1%	(APA, AMPO, NARC, NHARPC, NHMA, Chamber, SEL)
Training, Workshops, Conf.	6350	\$ 2,000	\$ 2,000	\$ 2,788	\$ 788	39.4%	training for new Transportation staff
Accounting	6360	\$ 1,200	\$ 300	\$ 300	\$ -	0.0%	Accting/Quickbooks consulting
Payroll Processing	6361	\$ 500	\$ 500	\$ 462	\$ (38)	-7.6%	on par
Miscellaneous	6380	\$ 6,500	\$ 2,000	\$ (341)	\$ (2,341)	-36.0%	annual meeting subsidy; other misc
Equip. Purchase. & Lease	6400	\$ 10,100	\$ 7,500	\$ 4,483	\$ (3,017)	-29.9%	curtailed non-UPWP funded equipment
Depreciation	****	\$ -	\$ -	\$ -	\$ -	--	none
Fund Balance Accrual	****	\$ 5,000	\$ 20,000	\$ -	\$ (20,000)	-400.0%	used to reduce budget deficit
Unobligated Funds**	****	\$ 4,857	\$ 8,736	\$ (19,266)	\$ (28,002)	-576.5%	budget surplus or (deficit)
<b>TOTAL</b>		<b>\$ 1,075,868</b>	<b>\$ 1,165,317</b>	<b>\$ 1,120,727</b>	<b>\$ (44,590)</b>	<b>-4.1%</b>	<b>from Table 1 - funding budget</b>
Pass-through/Contr Services		\$ 74,590	\$ 163,095	\$ 180,254	\$ 17,159	23.0%	see separate table for details
<b>TOTAL OPERATING</b>		<b>\$ 1,001,278</b>	<b>\$ 1,002,222</b>	<b>\$ 940,473</b>	<b>\$ (61,749)</b>	<b>-6.2%</b>	