



NOTICE OF MEETING

WHO: NRPC Executive Committee

WHEN: Wednesday, June 16, 2021, at 6:00 pm

WHERE: NRPC Offices, 30 Temple Street, Suite 310, Nashua, NH. If you are unable to attend in-person, you may participate remotely, using the link below:
<https://us02web.zoom.us/j/83850409507?pwd=Vm5DTTJFcmVsaFhrY0hjWCtESndKZz09>

AGENDA

1. Call to Order
2. Business:
 - a. Minutes: May 19, 2021 **(Action Required)**
 - b. May/June Dashboard **(Action Required)**
 - c. Recommendation to Commission to approve FY22 Budget and Work Program **(Action Required)**
 - d. Recommendation to Commission to approve FY23 Dues Allocation **(Action Required)**
 - e. Slate of Officers and Executive Committee Membership **(Action Required)**
 - f. Slate of Directors for the NRPC Foundation **(Action Required)**
3. Transportation Programs
 - a. UPWP Updates
4. Other Business
5. Adjourn

Next Meeting: July 21, 2021



**DRAFT MINUTES
 NASHUA REGIONAL PLANNING COMMISSION
 Executive Committee
 May 19, 2021**

Public Meeting via Zoom

Members Attending	Members Absent	Staff Attending	Others Attending
Susan Ruch, Chair Jim Battis, Vice Chair Sarah Marchant, Treasurer Janet Langdell Kim Queenan Tim Tenhave Tamara Sorell Venu Rao (joined at 7:01 pm)	Karin Elmer	Jay Minkarah, Executive Director Sara Siskavich, Assistant Director	

1. Call to Order

Battis called the meeting to order at 6:07.

2. Business

a. Minutes: April 21, 2021

Hearing no discussion, Battis accepted a motion from Langdell, seconded by Tenhave, to approve the minutes. The motion passed by roll call vote:

Tenhave – yes	Queenan – yes	Langdell – yes	Ruch – yes
Sorell – yes	Marchant – yes	Battis – yes	

At 6:09 Ruch relieved Battis and assumed the role of meeting chair.

b. April/May Dashboard

Balances: There is no change in TD. Bar Harbor activity shows a significant increase in the balance. Payables are down significantly, as are receivables by \$90K. The line of credit not activated and Certificates of Deposit continue to creep upward.

Staff activities: This was an active period. Highlights include Minkarah’s attendance at the CHI Planning and Regulation workshop which is wrapping up recommendations related to housing needs assessments and their alignment with funding, the Nashua Area School Bus Electrification meeting, The Greater Nashua COVID Vaccine Info Session, the Community Power workshop, and the Rail User Network Virtual Mini-Conference.

Professional Development highlights include staff-wide training in Cybersecurity Basics and Minkarah’s attendance at a webinar on How to Compete for RAISE Grants.

Pending Grant Opportunities: There has been a recent flurry to renew some ongoing grants including the OSI, UPWP, and the 5310 grant, as well as paperwork necessary for two new grants from NHDES.

Working Budget: The working budget has been updated to be consistent with what we believe we will draw down this fiscal year versus what will be carried over into the next fiscal year's budget.

Profit and Loss and Balance Sheet: These reports reflect a continuation of our accounting patterns. We project we'll be in the black and we do not anticipate leaving "money on the table." We assess our performance against these goals using what we call our "hours allocation" spreadsheet, which is, essentially, a project forecasting and resource allocation model.

Battis moved, with a second from Sorell, to accept and place on file for audit the Dashboard and Financials of April/May. The motion passed unanimously by rollcall vote:

Tenhave – yes	Queenan – yes	Langdell – yes	Ruch – yes
Sorell – yes	Marchant – yes	Battis – yes	

c. Draft FY22 Budget

Minkarah introduced the draft budget which reflects our best projection for next year at this point. There are a few contracts, however, that may come in before the June meeting. We are once again, proposing to keep dues flat. The major change is that federal contracts are down due to the tail end of the EPA Brownfields wrapping up. There is a \$20K increase in the UPWP as well as a bump in 5310 mobility management.

Langdell requested that next year we agenda the issue of dues well in advance of the May Executive Committee to give it full consideration. Ruch requested that a review of associated deadlines relative to the next round of dues-setting be prepared for the next Executive Committee meeting.

At the request of Tenhave, Minkarah confirmed that the salaries budget would include a cost-of-living adjustment. Tenhave asked whether enough salary would be budgeted to address any inequities in staff compensation, for example, differences between new hires and long-time employees. Minkarah replied that the proposed budget figure does allow for additional staff adjustments, but added that a number of adjustments were made in the current fiscal year.

Commissioner Marchant departed the meeting at 7:00. Commissioner Rao joined the meeting at 7:01.

d. Nomination of Officers

At the request of Battis, Siskavich recited the Commission bylaws relative to officer terms and limits. Battis indicated his willingness to assume the office of Treasurer, as he will be completing of his second of two consecutive terms as Vice-Chair. Ruch indicated that she would continue in the role of Chair if needed, but we would still need to recruit a vice-chair who would also then be named to the Foundation board. Ruch felt strongly we should work to present a slate for recommendation by June rather than postpone. Minkarah indicated he would gauge interest from Commissioner Marchant, who is currently Treasurer, to stay on as an officer. He would also reach out to Commissioner Hennessey who had expressed interest in serving on the Foundation Board of Directors.

3. Transportation Program UPWP Updates

a. TAP Funding update

After the Executive Committee's endorsement of the TTAC's recommended rankings of Transportation Alternative Program (TAP) projects for the region in April, the NHDOT announced substantially more funds for the program will be made available, increasing the likelihood of more projects getting funded. Also, the congressional delegation has introduced member-directed projects in the next infrastructure bill. The interplay of both these developments with the Ten-Year Plan (TYP) process is not yet clear. At the request of Langdell, Minkarah clarified that at this point the projects would still be funded at the 80% level.

b. FY 22-23 Amended UPWP

There is no update on the status of the UPWP. As discussed at the last Executive Committee meeting there is an increase of \$20K in the budget for project engineering reviews.

c. Project Updates

Beyond projects and initiatives already discussed, Minkarah mentioned the transit expansion plan and regional bike-ped plan update are winding down and traffic counting season is upon us.

4. Other Business

a. 501(c)(3) Update

NRPC received IRS approval. The next steps include the establishment of a bank, liability insurance, and filling out the Board of Directors. There was further discussion about revisiting the strategic vision of NRPC and whether to further distinguish the new Foundation from NRPC through, for example, a more detailed statement of purpose. At the request of Tenhave, Minkarah mentioned that the RPC regional plan and housing needs assessment is essentially unfunded and thus represents a major budgetary "wish list" item. Siskavich mentioned that other operational items such as computers, the plotter, and the van are absorbed by the budget, as needed, but could also lend themselves to a capital improvement plan or the establishment of a capital reserve fund. Langdell suggested a dedicated meeting to facilitate this conversation between the Foundation board members and the NRPC Executive Committee.

b. A/V Update

Installation of new AV equipment will be scheduled any day now. NRPC is keeping tabs on the status of the Governor's Emergency order due to expire and pending legislation that would extend the use of virtual platforms for public meetings.

Ruch exited the meeting at 7:43.

Tenhave mentioned that Lon Woods is a new Commissioner for Merrimack. Minkarah mentioned we have Paul Grant from Pelham, Kara Roy from Hudson, and John Shannon, Town Admin from Milford, also joining us as new commissioners.

Tenhave mentioned that Merrimack Fire would be reaching out to NRPC for trails, property entrances, and other data.

5. Adjourn

At 7:47, Battis accepted a motion from Langdell, seconded by Tenhave, to adjourn. The motion passed unanimously:

Tenhave – yes
Sorell – yes

Queenan – yes
Rao – yes

Langdell – yes
Battis – yes

The next Executive Committee meeting will be June 16, 2021

NRPC FY 2020 DASHBOARD

May-21		Key Statistics	
TD Checking		Staff Activities May/June	
Beginning Balance	\$250,726.87	Bi-weekly Community and Economic Dev Call - Jay	
Deposits & Credits		Urban Air Mobility Roundtable - Jay	
Payments		NRPC Complete Streets Committee - Matt, Jay, Ryan	
Ending Balance	\$250,748.16	NTS General Staff Meetings - Ryan, Matt	
Bar Harbor Checking		NHDOT/NRPC TYP meeting - Jay	
Beginning Balance	\$166,148.95	Region 7 and 8 roundtable on MM- Jay, Matt	
Deposits & Credits		UWGN Community Advisory Council - Jay	
Payments		Friends of Souhegan Valley Rail Trail - Matt	
Ending Balance	\$197,998.12	RCC Meeting - Matt	
Monday, May 31, 2021		Jeff Gowan Retirement Breakfast - Jay	
Accounts Payable	\$42,412.21	Chamber (in-person) Awards Luncheon - Jay	
Accounts Receivable	\$140,557.24	HHW Collection - Mason, Jay, Cassie, Matt	
Oversight Activities		NRPC Staff Hike @ Monson Village	
Line of credit (\$75,000) activated?	No	School Bus Electrification Meeting - Jay, Mason	
BHB CDs	\$274,398.66	TTAC - Jay, Matt, Cassie, Caleb, Derek	
Audit Status	Complete	Statewide Coordinating Council - Matt	
Budget Narrative		RPC Directors Meeting - Jay, Matt	
BankBalances/Cash on hand:	We continue to have a healthy balance, Bar Harbor up about \$30k.		
Payables and Receivables:	Receivables down about \$60k+, accounts payable down almost \$42k.		
FY21 Working Budget		Professional Development - May/June	
Funding Sources		Pending Grant Applications	
Local Dues	\$163,000	None	
Federal Contracts	\$238,166	Retrofitting the Big Box Space Webinar (5/25) Tyler	
Grants	\$283,924	SADES Ped training (5/26) Andrew, Derek	
Local Planning Contracts	\$95,626	SADES Closed Drainage training (5/27) Andrew, Derek	
Other Income	\$5,265	SADES RSMS refresher (6/1) Andrew	
State Contracts	\$999,314	SADES Training (6/3) Genevieve	
Total revenues:	\$1,785,295	Planning that Belongs in NH (6/9) Jay	
Pending Grant Application Totals		\$0	
		Expenses	
		Audit	\$16,250
		Dues & Subscriptions	\$20,969
		Employee Benefits	\$159,030
		GIS	\$17,700
		Insurance	\$10,154
		IT	\$5,921
		Legal	\$3,000
		Marketing, Outreach, Annual Forum	\$2,500
		Office Expenditures	\$29,237
		Other Expenditures	\$68,832
		Professional Services	\$598,987
		Rent & CAM	\$89,375
		Salaries	\$738,739
		Staff Development	\$8,500
		Travel & Meeting Exp	\$5,500
		Utilities	\$10,600
		Total Expenses:	\$1,785,294
		Delta	\$1

Nashua Regional Planning Commission Profit & Loss Budget vs. Actual

July 2020 through May 2021

TOTAL

	May 21	Jul '20 - May 21	Budget	\$ Over Budget	% of Budget
RESOURCES					
Local Dues Match	(6,799.35)	(86,237.43)	0.00	(86,237.43)	100.0%
2000 Local Dues - Other	13,583.33	149,416.63	163,000.00	(13,583.37)	91.67%
Total 2000 Local Dues	6,783.98	63,179.20	163,000.00	(99,820.80)	38.76%
Federal Contracts					
9011 EPA Brownfields	0.00	181,569.85	162,000.00	19,569.85	112.08%
9055 EDA	0.00	26,363.95	12,654.00	13,709.95	208.35%
9056 EDA COVID Recovery Plan	0.00	579.98			
Total Federal Contracts	0.00	208,513.78	174,654.00	33,859.78	119.39%
Grants					
6300 NRSWMD	4,451.94	186,056.53	216,605.00	(30,548.47)	85.9%
9025 EPA Healthy Communities	0.00	1,242.68	0.00	1,242.68	100.0%
9082 Hazard Mit	0.00	19,000.05	20,000.00	(999.95)	95.0%
Total Grants	4,451.94	206,299.26	236,605.00	(30,305.74)	87.19%
Interest Income	157.68	2,778.82	4,000.00	(1,221.18)	69.47%
Local Planning Contracts					
2139 Hudson CR	925.00	19,775.00	0.00	19,775.00	100.0%
2143 Hudson Regulatory Audit	501.84	501.84			
2150 Mason CR	402.50	6,079.38	5,040.00	1,039.38	120.62%
2152 Mason MP	0.00	171.00	0.00	171.00	100.0%
2176 Hollis Asset Mgmt Support	0.00	1,250.00	3,600.00	(2,350.00)	34.72%
2250 Litchfield CR	1,237.50	11,588.15	18,000.00	(6,411.85)	64.38%
2361 MVD GIS	120.00	1,720.00	3,200.00	(1,480.00)	53.75%
2532 Nashua Con Comm CR	210.00	2,135.00			
2534 Nashua Ped/Bike Study	0.00	6,500.00	6,500.00	0.00	100.0%
2552 Pelham Natural Resources	0.00	1,900.00			
2556 Pelham CIP	0.00	2,000.00	2,000.00	0.00	100.0%
2566 Pelham Senior Needs Assess	0.00	5,000.00			
2610 Wilton CR	1,085.00	26,915.00	18,000.00	8,915.00	149.53%
2640 Wilton MP 4	0.00	3,973.16	10,000.00	(6,026.84)	39.73%
7516 NH Housing-GIS Support	0.00	0.00	3,000.00	(3,000.00)	0.0%
Total Local Planning Contracts	4,481.84	89,508.53	69,340.00	20,168.53	129.09%
Other Income					
8000 Pubs/Map Sales	0.00	1,733.50	2,000.00	(266.50)	86.68%
Other Income - Other	0.00	531.64			
Total Other Income	0.00	2,265.14	2,000.00	265.14	113.26%
State Contracts					
1000 NH OSI	0.00	8,801.66	11,111.00	(2,309.34)	79.22%
1200 NH Geodata Portal	0.00	30,700.00	40,000.00	(9,300.00)	76.75%
3000 DOT Highway Planning					
100 MPO ADMIN & TRAINING	3,125.41	44,598.96	40,595.00	4,003.96	109.86%
200 POLICY & PLANNING	23,089.45	201,855.24	217,544.00	(15,688.76)	92.79%
300 PUBLIC INVOLV & COORD	2,388.92	47,237.88	47,523.00	(285.12)	99.4%
400 PLAN SUPPORT	26,716.69	267,470.71	263,237.00	4,233.71	101.61%

Nashua Regional Planning Commission Profit & Loss Budget vs. Actual

July 2020 through May 2021

TOTAL

	May 21	Jul '20 - May 21	Budget	\$ Over Budget	% of Budget
500 TECHNICAL ASSIST & SUPPORT	7,159.58	113,384.11	126,871.00	(13,486.89)	89.37%
600 NASHUA TRANSIT EXP. STUDY	4,812.62	48,606.08	50,346.00	(1,739.92)	96.54%
3000 DOT Highway Planning - Other	0.00	0.00	0.00	0.00	0.0%
Total 3000 DOT Highway Planning	67,292.67	723,152.98	746,116.00	(22,963.02)	96.92%
3500 DOT 5310 SVTC	0.00	137,677.10	206,140.00	(68,462.90)	66.79%
4430 CTAP Phase III TDM - CNHRP	449.26	3,662.07	21,944.00	(18,281.93)	16.69%
Total State Contracts	67,741.93	903,993.81	1,025,311.00	(121,317.19)	88.17%
Total RESOURCES	83,617.37	1,476,538.54	1,674,910.00	(198,371.46)	88.16%
Expense					
Depreciation	226.28	2,489.08	2,715.00	(225.92)	91.68%
Annual Forum	0.00	0.00	4,890.00	(4,890.00)	0.0%
Audit	0.00	16,250.00	16,250.00	0.00	100.0%
Bank Service Charges	0.00	250.00	250.00	0.00	100.0%
Capital Equipment	0.00	0.00	5,000.00	(5,000.00)	0.0%
Dues & Subscriptions	974.86	21,906.60	7,410.00	14,496.60	295.64%
Total Employee Benefits	11,828.30	141,139.26	163,204.00	(22,064.74)	86.48%
Equipment Maintenance	50.21	301.26	1,750.00	(1,448.74)	17.22%
GIS	1,475.00	16,225.00	17,700.00	(1,475.00)	91.67%
Insurance	846.18	10,019.64	11,870.00	(1,850.36)	84.41%
Internet Access/Telephone	762.38	8,121.62	8,400.00	(278.38)	96.69%
IT Service	295.28	4,311.80	5,930.00	(1,618.20)	72.71%
Janitorial	225.00	2,475.00	3,300.00	(825.00)	75.0%
Legal	0.00	2,808.00	2,500.00	308.00	112.32%
Legal Notices	0.00	573.55	1,000.00	(426.45)	57.36%
Marketing and Outreach	409.22	1,235.45	2,500.00	(1,264.55)	49.42%
Misc	1,799.23	6,272.15	12,264.00	(5,991.85)	51.14%
Office Expenses	12,096.51	19,556.60	11,302.00	8,254.60	173.04%
Payroll Expenses	0.00	0.00			
Postage	26.97	869.55	1,800.00	(930.45)	48.31%
Printing	753.82	5,919.67	6,650.00	(730.33)	89.02%
Professional Services	2,525.00	460,423.37	515,440.00	(55,016.63)	89.33%
Rent & CAM	7,713.67	90,323.69	89,375.00	948.69	101.06%
Reserve Fund	0.00	0.00	23,015.00	(23,015.00)	0.0%
Total Salaries	57,141.32	648,456.93	723,545.00	(75,088.07)	89.62%
Small Equipment	404.00	5,690.47	5,950.00	(259.53)	95.64%
Staff Development	1,053.26	5,849.68	8,500.00	(2,650.32)	68.82%
Total Travel	29.04	1,749.24	11,800.00	(10,050.76)	14.82%
Utilities	856.00	9,676.09	10,600.00	(923.91)	91.28%
Total EXPENSES	101,265.25	1,480,404.62	1,672,195.00	(191,790.38)	88.53%
Total Expense	101,491.53	1,482,893.70	1,674,910.00	(192,016.30)	88.54%
Net Income	(17,874.16)	(6,355.16)	0.00	(6,355.16)	100.0%

Nashua Regional Planning Commission

Balance Sheet

As of May 31, 2021

May 31, 21

ASSETS

Checking/Savings

1 TD Bank xx5715	250,748.16
2 Bar Harbor Bank xx1485	197,998.12
3 BHBT 19 Mo CD Maturity 8/6/21	66,180.83
4 BHBT 12 Mo CD Maturity 3/6/22	208,217.83
Petty Cash	200.00

Total Checking/Savings 723,344.94

Accounts Receivable 140,557.24

Total Accounts Receivable 140,557.24

Other Current Assets

FP Mailing Postage Account 213.15

Total Other Current Assets 213.15

Total Current Assets 864,115.33

Fixed Assets

Accum Depr -37,641.83

Vehicle 21,828.00

Fixed Assets - Other 19,421.94

Total Fixed Assets 3,608.11

Total Fixed Assets 3,608.11

Other Assets

Prepaid Expense 18,000.80

Security Deposit 8,341.67

Total Other Assets 26,342.47

TOTAL ASSETS 894,065.91

Nashua Regional Planning Commission

Balance Sheet

As of May 31, 2021

May 31, 21

LIABILITIES & EQUITY

Current Liabilities

Accounts Payable 763.65

Total Accounts Payable 763.65

Credit Cards

Bank of America -CC 6,084.73

Total Credit Cards 6,084.73

Other Current Liabilities

Accrued Vaca Payable **offset 44,470.45

Local Dues 13,583.37

P/R Liabilities - Other

C HSA Contributions 12,500.00

E Dental Insurance Withheld 98.37

E Health Insurance Withheld 488.98

E HSA Contributions -12,500.00

E STD Insurance Withheld 6.31

Total P/R Liabilities - Other 593.66

Retainers

Retainer-6300 HHW 61,310.35

Retainer-MS4 Coop. Agreement 20,000.00

Total Retainers 81,310.35

Total Other Current Liabilities 139,957.83

Total Current Liabilities 146,806.21

Total Liabilities 146,806.21

Equity

Retained Earnings 709,144.41

Vacation Bene Payable ** offset 44,470.45

Net Income -6,355.16

Total Equity 747,259.70

TOTAL LIABILITIES & EQUITY 894,065.91

REVENUE	FY21 Adopted	FY22 Proposed	Difference
2000 Local Dues			
2000 Local Dues	\$ 163,000	\$ 163,000	\$ -
Federal Contracts			
9011 EPA Brownfields Grant	\$ 162,000	\$ 29,500	\$ (132,500)
9055 EDA Grant	\$ 12,654	\$ -	\$ (12,654)
9056 EDA COVID Recovery Plan	\$ -	\$ 92,951	\$ 92,951
<i>Total Federal Contracts</i>	\$ 174,654	\$ 122,451	\$ (52,203)
Grants			
XXXX Robinson Pond Mgmt Plan	\$ -	\$ 19,580	\$ 19,580
6300 NRSWMD - HHW	\$ 216,605	\$ 235,215	\$ 18,610
9006 Lower Merrimack River Corr Mgmt	\$ -	\$ 9,193	\$ 9,193
9082 HSEM Hazard Mit.	\$ 20,000	\$ -	\$ (20,000)
<i>Total Grants</i>	\$ 236,605	\$ 263,988	\$ 27,383
Local Planning Contracts			
100 - Electricity/Energy			\$ -
200 - Special Projects			\$ -
300 - GIS/Tax mapping			\$ -
400 - Municipal Services			\$ -
XXXX Amherst Heritage Comm Mapping	\$ -	\$ 4,200	\$ 4,200
2139 Hudson CR	\$ -	\$ 3,600	\$ 3,600
2143 Hudson Regulatory Audit	\$ -	\$ 3,000	\$ 3,000
2150 Mason CR	\$ 5,040	\$ 6,500	\$ 1,460
2176 Hollis Asset Mgmt Support	\$ 3,600	\$ 1,800	\$ (1,800)
2250 Litchfield CR	\$ 18,000	\$ 15,000	\$ (3,000)
2361 MVD GIS	\$ 3,200	\$ 3,200	\$ -
2532 Nashua Con Comm CR	\$ -	\$ 5,000	\$ 5,000
2534 Nashua Ped/Bike Transport Study	\$ 6,500	\$ -	\$ (6,500)
2552 Pelham Natural Resources	\$ -	\$ 1,900	\$ 1,900
2556 Pelham CIP	\$ 2,000	\$ -	\$ (2,000)
2561 Pelham Buildout Study	\$ -	\$ 5,000	\$ 5,000
2566 Pelham Senior Needs Assess	\$ -	\$ -	\$ -
2610 Wilton CR	\$ 18,000	\$ 24,500	\$ 6,500
2640 Wilton MP 4	\$ 10,000	\$ 5,500	\$ (4,500)
7516 NH Housing - GIS Support	\$ 3,000	\$ 1,500	\$ (1,500)
<i>Total Local Planning Contracts</i>	\$ 69,340	\$ 80,700	\$ 11,360
Other Income			
8000 Pubs/Map Sales	\$ 2,000	\$ 2,000	\$ -
Interest Income	\$ 4,000	\$ 2,000	\$ (2,000)
<i>Total Other Income</i>	\$ 6,000	\$ 4,000	\$ (2,000)
State Contracts			
1000 OSI TBG	\$ 11,111	\$ 11,111	\$ -
1200 NH GEO Portal	\$ 40,000	\$ 18,000	\$ (22,000)
3000 DOT Highway Planning			
100 MPO ADMIN & TRAINING	\$ 40,595	\$ 69,750	\$ 29,155
200 POLICY & PLANNING	\$ 217,544	\$ 178,493	\$ (39,050)
300 PUBLIC INVOLV & COORD	\$ 47,523	\$ 57,600	\$ 10,077
400 PLAN SUPPORT	\$ 263,237	\$ 266,400	\$ 3,164
500 TECHNICAL ASSIST & SUPPORT	\$ 126,871	\$ 161,775	\$ 34,904
600 5305e Study	\$ 50,346	\$ 26,820	\$ (23,526)
3000 DOT Highway Planning	\$ 746,115	\$ 760,838	\$ 14,723

REVENUE		FY21 Adopted	FY22 Proposed	Difference
	3500 DOT 5310 SVTC	\$ 206,140	\$ 240,039	\$ 33,899
	4430 CTAP	\$ 21,944	\$ 26,595	\$ 4,651
<i>Total State Contracts</i>		\$ 1,025,310	\$ 1,056,583	\$ 31,273
Total RESOURCES		\$ 1,674,910	\$ 1,690,723	\$ 15,813
EXPENSE		FY20 Adopted	FY21 Working	
Annual Forum		\$ 4,890	\$ 6,700	\$ 1,810
Audit		\$ 16,250	\$ 16,250	\$ -
Bank Service Charges		\$ 250	\$ 250	\$ -
Capital Equipment		\$ 5,000	\$ 5,000	\$ -
Dues & Subscriptions		\$ 7,410	\$ 8,129	\$ 719
Employee Benefits				
	C Dental Insurance	\$ 7,614	\$ 7,128	\$ (486)
	C Health Ins.	\$ 67,340	\$ 63,997	\$ (3,344)
	C HSA Contribution	\$ 4,375	\$ 3,750	\$ (625)
	C LTD Insurance	\$ 1,166	\$ 1,193	\$ 27
	C Retirement 401	\$ 24,715	\$ 26,570	\$ 1,855
	C STD Insurance	\$ 2,643	\$ 3,122	\$ 479
	P/R Taxes (Indirect)	\$ 55,351	\$ 60,158	\$ 4,807
<i>Total Employee Benefits</i>		\$ 163,204	\$ 165,917	\$ 2,714
Equipment Maintenance		\$ 1,750	\$ 1,750	\$ -
GIS		\$ 17,700	\$ 17,700	\$ -
Insurance		\$ 11,870	\$ 10,154	\$ (1,716)
Internet Access/Telephone		\$ 8,400	\$ 8,800	\$ 400
IT Service		\$ 5,930	\$ 5,921	\$ (9)
Janitorial		\$ 3,300	\$ 3,300	\$ -
Legal Notices		\$ 1,000	\$ 1,000	\$ -
Legal		\$ 2,500	\$ 2,500	\$ -
Marketing and Outreach		\$ 2,500	\$ 2,500	\$ -
Misc		\$ 12,264	\$ 13,534	\$ 1,270
Office Expenses		\$ 11,302	\$ 13,522	\$ 2,220
Postage		\$ 1,800	\$ 1,800	\$ -
Printing		\$ 6,650	\$ 6,650	\$ -
Professional Services		\$ 515,440	\$ 467,460	\$ (47,980)
Rent & CAM		\$ 89,375	\$ 94,035	\$ 4,660
Reserve Fund		\$ 23,015	\$ 16,004	\$ (7,011)
Salaries		\$ 723,545	\$ 786,381	\$ 62,836
Small Equipment		\$ 5,950	\$ 4,950	\$ (1,000)
Staff Development		\$ 8,500	\$ 8,500	\$ -
Meeting Expenses		\$ 2,300	\$ 1,500	\$ (800)
Mileage and Travel		\$ 8,500	\$ 6,000	\$ (2,500)
Vehicle Expenses		\$ 1,000	\$ 1,000	\$ -
Utilities		\$ 10,600	\$ 10,800	\$ 200
Depreciation		\$ 2,715	\$ 2,715	\$ -
		\$ 1,674,910	\$ 1,690,722	\$ 15,813



PROPOSED NRPC FY 2023 LOCAL DUES ASSESSMENT

July 1, 2022 - June 30, 2023

Municipality	2018 Estimated Population	% of Region	2019 Equalized Valuation	% of Region	Combined %	Adopted FY 22 163,000	Proposed FY 22 163,000
Amherst	11,545	5.43%	2,012,488,885	6.91%	6.17%	\$10,063	\$10,063
Brookline	5,355	2.52%	690,911,393	2.37%	2.45%	\$3,989	\$3,989
Hollis	7,901	3.72%	1,536,007,510	5.28%	4.50%	\$7,331	\$7,331
Hudson	25,458	11.98%	3,448,934,840	11.85%	11.92%	\$19,422	\$19,422
Litchfield	8,636	4.06%	1,062,570,238	3.65%	3.86%	\$6,288	\$6,288
Lyndeborough	1,726	0.81%	216,341,414	0.74%	0.78%	\$1,268	\$1,268
Mason	1,421	0.67%	181,379,597	0.62%	0.65%	\$1,053	\$1,053
Merrimack	25,747	12.12%	3,934,747,937	13.52%	12.82%	\$20,893	\$20,893
Milford	15,864	7.47%	1,762,723,343	6.06%	6.76%	\$11,021	\$11,021
Mont Vernon	2,545	1.20%	315,752,008	1.08%	1.14%	\$1,860	\$1,860
Nashua	88,706	41.75%	11,499,464,127	39.50%	40.63%	\$66,224	\$66,224
Pelham	13,824	6.51%	1,986,103,790	6.82%	6.66%	\$10,864	\$10,864
Wilton	3,725	1.75%	462,515,957	1.59%	1.67%	\$2,724	\$2,724
Region	212,453	100.00%	29,109,941,039	100.00%	100.00%	\$163,000	163,000