



FY2020

Budget & Work Program

Adopted June 19, 2019



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INTRODUCTION BY THE EXECUTIVE DIRECTOR

The past year has been a period of tremendous growth and change for NRPC. After ten years at 9 Executive Park Drive in Merrimack, NRPC moved into new offices at 30 Temple Street in downtown Nashua in the spring. Our volunteer commissioners, executive committee members and staff worked diligently throughout the search process and subsequent move to keep progress on track while minimizing disruption. Through careful planning, we were able to manage our moving and fit-out related costs while maintaining a healthy cash flow. Importantly, our new offices provide expanded meeting facilities with enhanced audio-visual capabilities and improved work spaces for staff in a centrally located, walkable and transit accessible location. I am grateful to all those who contributed their time and effort to the process. It should also be noted that NRPC lost highly valued members of its staff with a long history of service to NRPC during the past year including Karen Baker, Jill Longval, Jen Czysz, Stephen Meno, and Tanya Reinert. Though their shoes are difficult to fill, we were pleased to welcome new staff members Mason Twombly, Kate Lafond, John Goeman and Sabrina Pedersen.

Anticipated revenues for FY20 include flat funding for NHDOT Unified Planning Work Program (UPWP) funds, our largest single source of revenue, OSI Targeted Block Grant funds and local dues. NRPC was fortunate, however, to receive a \$300,000, 3-year EPA Brownfields grant as well as a Federal Transit Administration grant to study the feasibility of expanding Nashua transit to key commuter destinations in Massachusetts. Current grant-funded initiatives that will continue into FY20 include the EPA Healthy Communities funded program “Toxic-Free, Easy as 1-2-3; CTAP a 3-year initiative designed to encourage alternative modes of commuting and LTS, a state-wide initiative designed to measure the level of stress on all state roads for bicycling. Local planning initiatives will include master plan updates in at least three communities, hazard mitigation planning and direct local planning assistance. NRPC will also continue to staff the Nashua Region Solid Waste Management District and operate its popular Household Hazardous Waste Collection program. As always, NRPC will work to manage its resources thoughtfully throughout the coming year to provide the highest possible level of service to our communities.

The FY 20 Budget Revenue breakdown is provide below:

Local Dues	\$ 163,000	10.1%
Local Planning Contracts	\$ 67,378	4.2%
Federal Contracts	\$ 116,570	7.2%
Grants and Other Income	\$ 266,382	16.5%
State Contracts	\$ 1,003,042	62%

The budget summary and work program are described in greater detail in the proposed budget spreadsheets and accompanying narratives on the following pages. Thank you for your continued participation and support.

Jay Minkarah
Executive Director

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BUDGET—RESOURCES

	FY 19 ADOPTED	FY 20 PROPOSED
2000 Local Dues		
2000 Local Dues	\$163,000	\$163,000
Federal Contracts		
9080 HSEM Hazard Mitigation	\$1,200	\$ - - -
9082 HSEM Hazard Mitigation	\$9,500	\$18,570
90XX EPA Brownfields Grant	\$ - - -	\$98,000
<i>Total Federal Contracts</i>	<i>\$10,700</i>	<i>\$116,570</i>
Grants		
6300 NRSWMD - HHW	\$137,800	\$241,450
7516 NH Housing - GIS Support	\$4,648	\$4,648
9025 EPA Healthy Communities	\$ - - -	\$12,484
<i>Total Grants</i>	<i>\$142,448</i>	<i>\$258,582</i>
Local Planning Contracts		
2111 Amherst Econ Dev Vision	\$501	\$ - - -
2139 Hudson Circuit Rider	\$8,400	\$ - - -
21XX Master Plan Update	\$ - - -	\$19,378
2150 Mason CR	\$5,000	\$5,000
2175 Hollis Master Plan	\$2,905	\$ - - -
2245 Litchfield CIP	\$443	\$ - - -
2250 Litchfield CR	\$20,000	\$18,000
2361 MVD	\$3,000	\$3,000
2401 Milford Sign Ord. Review	\$2,000	\$ - - -
2551 Pelham GIS Tax Map Update	\$ - - -	\$ - - -
2554 Pelham Master Plan	\$ - - -	\$2,000
2560 Pelham Trail Mapping	\$3,966	\$ - - -
2565 Pelham MS4 Support	\$5,500	\$ 2,000
2604 Wilton Downtown Ordinance	\$2,181	\$ - - -
2610 Wilton CR	\$18,000	\$18,000
2640 Wilton MP 3	\$2,384	\$ - - -
<i>Total Local Planning Contracts</i>	<i>\$74,280</i>	<i>\$67,378</i>
Other Income		
8000 Pubs/Map Sales	\$1,800	\$1,800
Interest Income	\$1,800	\$6,000
<i>Total Other Income</i>	<i>\$3,600</i>	<i>\$7,800</i>
State Contracts		
1000 OEP TBG	\$11,111	\$11,111
9005 DES Source Water	\$21,496	\$ - - -
3000 DOT Highway Planning		
100 MPP Admin & Training	\$79,542	\$72,000
200 Policy & Planning	\$162,904	\$173,250
300 Public Involv & Coordination	\$57,307	\$52,200
400 Plan Support	\$253,407	\$270,450
500 Tech. Assist & Support	\$227,013	\$156,119
600 NTS Expansion Study	\$ - - -	\$28,105
3000 DOT Highway Planning	\$780,173	\$752,124
3100 Transit SPR 5305	\$32,000	\$27,000
3250 LTS	\$ - - -	\$6,767
3500 DOT 5310 SVTC	\$178,174	\$190,039
3500 DOT-FF SVTC	\$20,000	\$ - - -
4430 CTAP	\$9,400	\$16,000
<i>Total State Contracts</i>	<i>\$1,052,354</i>	<i>\$1,003,042</i>
Total RESOURCES	\$1,446,382	\$1,616,371

BUDGET—EXPENSES

	FY 19 ADOPTED	FY 20 PROPOSED
Annual Forum	\$4,500	\$5,000
Audit	\$12,500	\$15,900
Bank Service Charges	\$250	\$250
Capital Equipment	\$4,000	\$5,000
Dues & Subscriptions	\$12,000	\$10,000
Employee Benefits		
C Dental Insurance	\$11,092	\$7,507
C Health Ins.	\$75,610	\$71,535
C HSA Contribution	\$5,500	\$3,750
C LTD Insurance	\$2,500	\$1,386
C Retirement 401	\$23,756	\$22,600
C Retirement 457	\$ - - -	\$ - - -
C STD Insurance	\$6,600	\$2,750
P/R Taxes (Indirect)	\$55,978	\$57,383
<i>Total Employee Benefits</i>	<i>\$181,036</i>	<i>\$166,911</i>
Equipment Maintenance	\$1,750	\$1,750
GIS	\$18,860	\$18,000
Insurance	\$14,300	\$11,740
Internet Access/Telephone	\$5,000	\$6,840
IT Service	\$3,500	\$5,500
Janitorial	\$4,000	\$3,600
Legal Notices	\$1,000	\$ - - -
Legal	\$4,000	\$2,500
Marketing and Outreach	\$1,000	\$ 5,000
Miscellaneous	\$3,500	\$4,130
Office Expenses	\$15,099	\$16,750
Postage	\$2,000	\$2,000
Printing	\$6,500	\$ 6,500
Professional Services	\$268,435	\$427,485
Rent & CAM	\$77,500	\$86,515
Reserve Fund	\$44,564	\$21,730
Salaries	\$731,732	\$750,102
Small Equipment	\$6,154	\$5,950
Staff Development	\$10,000	\$10,000
Meeting Expenses	\$2,700	\$2,300
Mileage and Travel	\$8,700	\$10,850
Vehicle Expenses	\$1,300	\$1,000
Utilities	\$10,000	\$13,068
Total EXPENSES	\$1,455,880	\$1,616,371

June 19, 2019

FY 2020 TRANSPORTATION INITIATIVES

Road Surface Management System: NRPC will conduct Road Surface Management System (RSMS) analyses for two towns in FY20 to assist communities in prioritizing road maintenance and improvement programs based on a comprehensive assessment of conditions on all local roads.

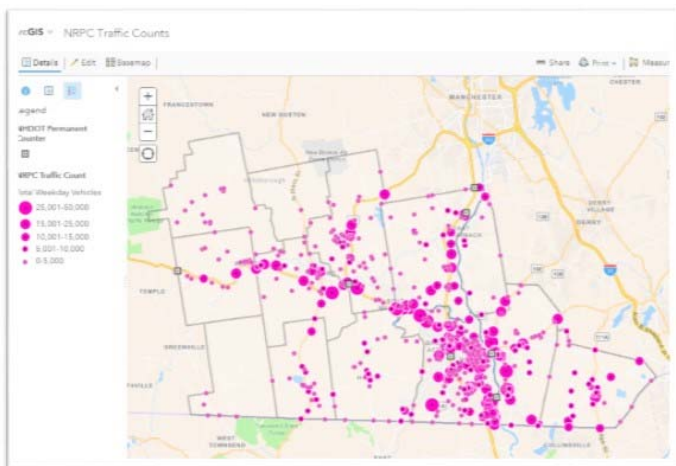
Traffic counting program: NRPC will continue to operate a robust traffic counting program in FY20. The data collected supports local projects throughout the region as well as the National Highway Performance Monitoring System. Three types of traffic counts are collected: motor vehicle traffic volumes on specific road segments, intersection turning movement counts, and pedestrian and bicycle volumes on trails and elsewhere. NRPC maintains a database of over 1,000 historical traffic counts.

Regional Transit Expansion Studies: NRPC, in close coordination with the Nashua Transit System (NTS), has been evaluating the feasibility of extending NTS service to the towns of Amherst, Hudson, Merrimack and Milford along several key transportation corridors. This initiative will continue into FY20. A second transit expansion study will examine the feasibility of extending transit service to key destinations in Massachusetts including Gallagher Terminal in Lowell (the MBTA commuter rail & LRTA bus station) & the Alewife MBTA station in Cambridge.

NRPC Complete Streets Advisory Committee: NRPC revived its dormant Bicycle & Pedestrian Advisory Committee, now known as the NRPC Complete Streets Advisory Committee (CSAC) in 2019. CSAC works to support safe, comfortable and connected bicycle and pedestrian facilities in the region. The committee is currently working on several projects including development of a comprehensive regional bicycle network and a complete streets design guidelines that are appropriate for all of the region's communities.

NH Ten Year Transportation Improvement Plan: The process of developing the state's 2021-2030 Ten Year Transportation Improvement Plan was initiated in the fall of 2018. NRPC will continue to work with local communities, the NHDOT and the Governor's Advisory Commission on Intermodal Transportation (GACIT) through the adoption process which is anticipated to conclude in the spring of 2020. NRPC also supports development of the State Transportation Improvement Program (STIP).

NH 101 Study Update: In FY20, NRPC will conduct an update to the NH 101 Corridor Study in support of planned NHDOT highway improvements.



FY2020 LAND USE INITIATIVES

Regional Plan: NRPC's current regional plan, adopted in December of 2014, will be updated during the first half of FY20 in accordance with the requirements of RSA 36:47-I. The plan will focus primarily on land use, transportation, natural resources and community facilities.

Regional Housing Needs Assessment: NRPC's Regional Housing Needs Assessment, adopted in 2014 as part of the regional plan, will also be updated during the first half of FY20, as required under RSA 36:47-II. The Housing Needs Assessment will assess the housing needs for people and families of all income levels within the region and is intended to assist municipalities in complying with the requirements of NH RSA 674:2, III (I).

Local Planning Assistance: NRPC will continue to provide planning assistance to NRPC communities throughout FY20 including development of municipal Master Plans, Capital Improvement Programs, local land use ordinances and regulations and provide staff assistance to Planning Boards under NRPC's Circuit Rider Program.



FY 2020 GIS INITIATIVES

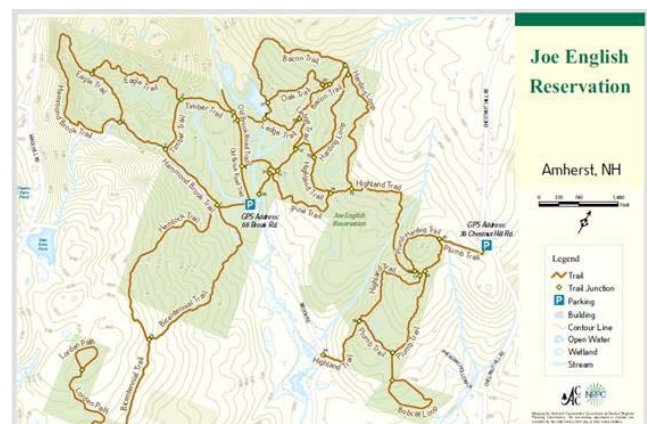
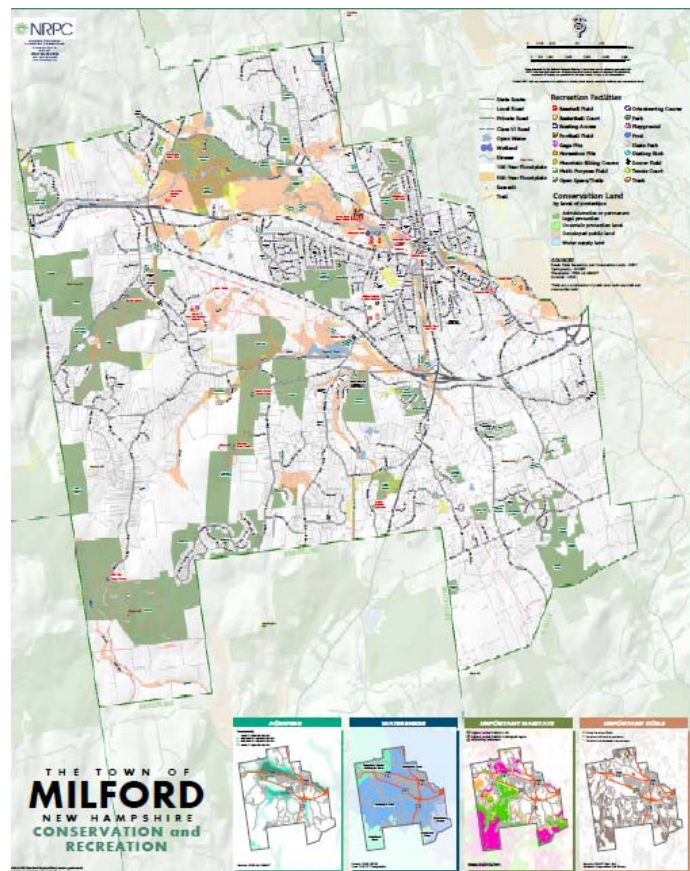
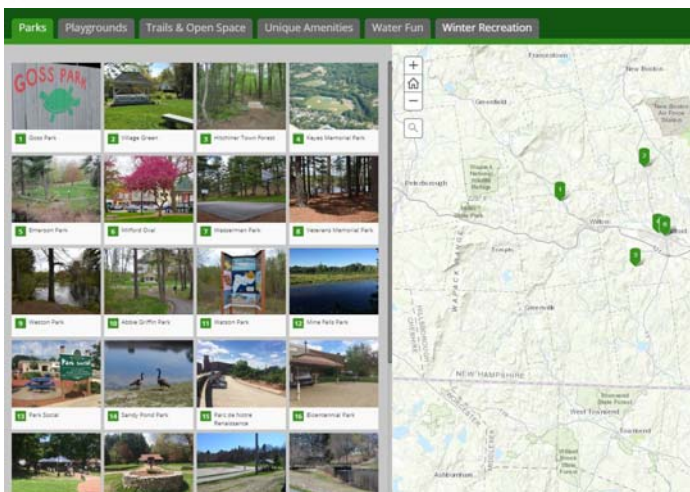


US Census Bureau New Construction Program: NRPC will partner with the US Census to provide data on newly constructed and occupied buildings to help ensure that everyone in the Region is counted in the approaching 2020 Census.

Regional GIS Base Mapping: NRPC is the steward of the authoritative regional GIS base map. New additions to the database include additional trail systems, town designated forests, and a new data schema to support our program of bicycle and pedestrian counting.

Statewide Asset Data Exchange (SADES) Program: NRPC remains poised to provide mobile field data collection services to communities in the region using the SADES framework. Pedestrian infrastructure, stormwater assets, culverts and stream crossings, pavement conditions and other similar assets can be inventoried with this approach.

Online Apps: NRPC will renew its commitment to Open Data providing a redesigned portal by which the GIS community may access downloadable data. We will also refresh our Recreation Story Map by adding new facilities to the current shortlist, and create a new Story Map for Nashua Transit. NRPC will refresh all data in MapGeo, our Live Maps app, and enhance the tool with improved water feature cartography, prime wetlands, and linked subdivision plans from the Registry of Deeds.



FY2020 ENVIRONMENTAL INITIATIVES

Brownfields Assessment Grant: NRPC received a \$300,000 EPA grant to conduct environmental site assessments, prepare cleanup and reuse plans and update an existing brownfields inventory for sites with known or suspected hazardous substances or petroleum contamination. The goal of the program is to encourage the redevelopment of target vacant, abandoned or underutilized sites into uses that contribute to the economic vitality of the region.

Hazard Mitigation Planning: Hazard Mitigation Plans identify critical facilities and areas of concern throughout a municipality, analyze potential natural hazards and risks, and prioritize mitigation measures. Municipalities must update their Hazard Mitigation Plans every five years in order to maintain eligibility for federal mitigation grants. NRPC Anticipates completing up to six plans in FY20.

Household Hazardous Waste Collections:

During FY20, NRPC will undertake six Household Hazardous Waste collection events including an August collection event in Pelham. NRPC provides staff support to the Nashua Region Solid Waste Management District.



FY2019 ACHIEVEMENTS

Transportation

- Metropolitan Transportation Plan Update completed and adopted in December 2018.
- Coordinated regional project solicitations for NH Ten Year Transportation Improvement Program.
- Participated in project solicitation and ranking for regional Transportation Alternatives Program (TAP) funding applications.
- Transportation Improvement Program updated.
- Continued to support Nashua Transit Services (NTS) and the Souhegan Valley Transportation Collaborative's Souhegan Valley Rides program.
- Undertook first phase of Nashua Transit Service Expansion Feasibility Study.
- Maintained robust traffic counting program including increased bicycle and pedestrian counts.
- Updated regional traffic model.
- Revived Regional Bicycle Pedestrian Committee.
- Completed Road Surface Management System (RSMS) analyses for Hollis and Litchfield.

GIS

- Provided GIS and mapping support for all NRPC plans as needed.
- Developed comprehensive trail mapping for Pelham Forestry Committee.
- Stormwater asset field data collected for Pelham, Litchfield, and Hollis.
- Developed new [Traffic Count Viewer](#).
- Developed NRPC Online [StoryMap](#).
- Participated in the US Census Participant Small Area Program (PSAP).
- Completed mobile asset data collection to assist road surface management initiatives in Litchfield and Hollis.
- Undertook stonewall mapping local technical assistance and trainings.
- Prepared [Tax Map](#) updates for Amherst, Hollis, Hudson, Litchfield, Lyndeborough, Mont Vernon, Pelham, and Wilton.
- Maintained [Map Gallery](#) (Road and Town Features, Land Use, Zoning, and Conservation and Recreation).
- Coordinated on-going Regional GIS basemap maintenance.

Land Use

- Developed Sourcewater Protection Model Ordinance.
- Completed Hudson Hazardous Materials Plans.
- Prepared Milford Sign Ordinance Amendments.
- Prepared Wilton Downtown Commercial Ordinance Revision.
- Completed Master Plan updates for Hollis, Litchfield and Wilton.
- Provided planning staff support to Hudson, Litchfield, Mason and Wilton under NRPC's Circuit Rider program.

Environmental

- Conducted six Household Hazardous Waste Collection events.
- Concluded 3-year Regional Electricity Aggregation contract.
- Updated Hazard Mitigation plans for Mason, Hudson, and Litchfield.
- Provided municipal Separate Storm Sewer System (Ms4) Permit Assistance.

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