



Planning & Land Use Department
Town of Barrington
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September 8, 2022

To: Select Board
Advisory Budget Committee

Reference: 2023 Land Use Department Budget

	2022	2023
01-4190-01-4110		
Land Use - Salary	64,012	65,612
<i>The increases to wages are due to wage values currently indicate a step increase and no cost-of-living adjustment (COLA).</i>		

	2022	2023
01-4190-01-0111		
Land Use F/T Hourly Wages	44,020	46,245
<i>The increases to wages are due to wage values currently indicate a step increase and no cost-of-living adjustment (COLA) and overtime for Planning & Land Use Administrative Assistant to attend Planning board meetings.</i>		

	2022	2023
01-4190-01-0112		
Land Use P/T Hourly Wages	2,598	2,663
<i>This line reflects the P/T line for a single note taker position for Conservation Commission. The increases to wages are due to wage values currently indicate a step increase and no cost-of-living adjustment (COLA).</i>		

	2022	2023
01-4190-01-4154		
Land Use E/T Buyout	500	1,000
<i>No earned time buyout used this fiscal year. The increases to earn time buyout is an anticipated cost for buyout time.</i>		

	2022	2023
01-4190-01-4155		
Land Use Employee Benefits	53,802	56,845
<i>All benefit values currently estimate a 10% increase. These values will be updated in October once we have updated benefit costs from our insurers.</i>		

2023 Land Use Budget Narrative

	2022	2023	
01-4190-01-4349			
Land Use Consultants	12,000	20,000	
<i>We have contracted with Strafford Regional Planning Commission to complete the Existing Land Use and Transportation Chapters this year, I anticipate this line to have approximately 602.00 remaining. The increases to the Land Use Consultants line for 2023 include future planning studies and Master Plan updates. The Land Use Department has projects proposal for: update to the Housing Master Plan, Updates to the Site Plan and Subdivision Regulations, Conservation Commission request for a feasibility and planning study for a wetland consultant for wetland buffers, and a Public Safety Impact Fee study. Potential opportunities for grant funding for the Housing Master Plan Update, and Housing Site Plan and Subdivision Regulations.</i>			

	2022	2023	
01-4190-01-4439			
Land Use Forest and Trails	375.00	375.00	
<i>No planned increase. The Conservation Commission utilizes this line for purchase of materials to maintain trails and the Town Forest established under RSA 31:110. Proceeds from the Town Forest, such as from a Timber Harvest could be deposited in a special forest maintenance fund that would be allowed to accumulate from year to year and does not lapse, this money could not be used to purchase additional land.</i>			

	2022	2023	
01-4190-01-4442			
Land Use Equipment Rental	1.00	1.00	
<i>No planned increase. This line should be at or near 0.</i>			

	2022	2023	
01-4190-01-4443			
Land Use Copier Lease & Main	750	1,000	
<i>The increases to the Land Use Copier Lease & Main line is due to increase in application submittal in Planning Board and ZBA Board cases. Current negative balance is September 8, 2022, figure and the department still has three months to collect new application cases. Additionally, the Land Use Plotter printing is associated with this budget line.</i>			

	2022	2023	
01-4190-01-4531			
Land Use-Communications	1.00	569	
<i>The increases to the Land Use Communications line is due to new staff personnel having cell business line. The cost is the fees associated for monthly phone coverage and new phone. Estimate for 2023 is based off current costs of service. Current negative balance is September 8, 2022, figure and the department still has three months to collect communication fee.</i>			

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	2022	2023	
01-4190-01-4540			
Land Use Advertising	5,500.00	5,500.00	
<i>The line includes anticipated advertisements required by law for Planning and Zoning Projects as well as advertisements for Public Hearings for the Zoning Amendments. The past two years have shown an increase in Land Use Advertising Costs past the \$5,500 budget. Due to recent changes in advertisement in Planning Board applications, costs are anticipated to decrease in the next budget year. This line should be at or near 0.</i>			

	2022	2023	
01-4190-01-4541			
Land Use Education & Outreach	100.00	100.00	
<i>This money is used by the Conservation Commission for educational purposes.</i>			

	2022	2023	
01-4190-01-4550			
Land Use Printing	1.00	1.00	
<i>This line is a place holder.</i>			

	2022	2023	
01-4190-01-4560			
Land Use Conferences & Training	1,800.00	1,800.00	
<i>This line is for Town Planner, Planning & Land Use Administrative Assistant, and Board members to attend conferences and trainings. Training is important for staff and Board members. We have tried to provide the most cost-effective training through local municipal and professional organizations. Many opportunities are available online in the recent years, but in person attendance for conferences has resumed and anticipated attendance in the remaining 2022 and 2023 year. Anticipating attending NHMA conference in November 2023.</i>			

	2022	2023	
01-4190-01-4570			
Land Use Dues & Fees	1,200.00	1,200.00	
<i>This line is for dues for both the Land Use Office and Conservation Commission are paid from this line. NHCC, NHANRS, NHPA, APA.</i>			

	2022	2023	
01-4190-01-4571			
Land Use Registry of Deeds	800.00	800.00	
<i>This line has been added to accurately reflect the cost of recording plans and documents at the registry of deeds, in addition to the per page that is being charged to print information from the</i>			

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registry site. The applicant pays for the recording of documents. The Town has not been charging for lot mergers, but this is something that we may want to consider.

	2022	2023
01-4190-01-4580		
Land Use Mileage & Expenses	500.00	500.00

Reimbursement of travel expenses comes from this line. This line should be at or near 0.

	2022	2023	
01-4190-01-4611			
Land Use Office Supplies	800.00	381.96	418.04

This line is for supply materials for the Land Use Department. Supplies are purchased on sale whenever possible and in quantities to last a year or more. This line should be at or near 0.

	2022	2023
01-4190-01-4612		
Land Use Postage	3,250.00	3,450.00

Certified notices to abutters is the majority of the expense associated with this line. The Land Use Office charges applicants \$7 per abutter notice (with a proposed cost increase to \$8 per abutter notice), with a small portion covering staff time to prepare documents.

	2022	2023
01-4190-01-4754		
Land Use Equipment	1,000.00	1,000.00

This line is for office equipment. Future needs will be for electronic equipment for the Land Use Conference room, drafting table to review plans and table for more working space for applications and tax map reviews. This line should be at or near 0.