



Planning & Land Use Department
 Town of Barrington
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September 8, 2023

To: Select Board
 Advisory Budget Committee

Reference: 2024 Land Use Department Budget

	2023	2024	2023 Remaining
01-4190-01-4110			
Land Use - Salary	68,995	74,064	28,844.80
<i>The increases to wages are due to wage values currently indicate a step increase and cost-of-living adjustment (COLA).</i>			
	2023	2024	2023 Remaining
01-4190-01-0111			
Land Use F/T Hourly Wages	50,368	53,703	20,251.31
<i>The increases to wages are due to wage values currently indicate a step increase and cost-of-living adjustment (COLA) and overtime for Planning & Land Use Administrative Assistant to attend Planning board meetings.</i>			
	2023	2024	2023 Remaining
01-4190-01-0112			
Land Use P/T Hourly Wages	2,614	2,614	2,289.60
<i>This line reflects the P/T line for a single note taker position for Conservation Commission.</i>			
	2023	2024	2023 Remaining
01-4190-01-4154			
Land Use E/T Buyout	2,961.25	1,000	-1,961.25
<i>Higher earned time buyout used this fiscal year. The increases to earn time buyout is an anticipated cost for buyout time.</i>			
	2023	2024	2023 Remaining
01-4190-01-4155			
Land Use Employee Benefits	59,000	58,359	24,956.58
<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	2024	2023 Remaining
01-4190-01-4349			
Land Use Consultants	15,000	28,000	8,412.92
<i>We have contracted with CMA Engineering for Engineering Services and Subdivision Regulations; these will be complete by the end of the fiscal year. Additionally, the Land Use Department partnered with the Conservation Commission request for a feasibility and planning study for a wetland consultant for wetland buffers. This is also to be completed this fiscal year. This year we received a grant for the update to our Housing Master Plan Chapter and contracted with Strafford Regional Planning Commission to complete.</i>			

I anticipate this line to have approximately 0.00 remaining.

For 2024 the Land Use Department requests an increase to the Land Use Consultants line for 2023 projects proposal for: Master Plan Chapter update to Economic Development Chapter (comprehensive update) and/or a new chapter for Natural Resources Master Plan Chapter, updates to the Site Plan Regulations, CMA to be available for engineering services, and impact fees for new development.

	2023	2024	2023 Remaining
01-4190-01-4439			
Land Use Forest and Trails	375	375	375
<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>			

	2023	2024	2023 Remaining
01-4190-01-4442			
Land Use Equipment Rental	1.00	1.00	1.00
<i>No planned increase. This line should be at or near 0.</i>			

	2023	2024	2023 Remaining
01-4190-01-4443			
Land Use Copier Lease & Main	1,000	1,000	544.99
<i>The department still has three months to collect new application cases. Additionally, the Land Use Plotter printing is associated with this budget line.</i>			

	2023	2024	2023 Remaining
01-4190-01-4531			
Land Use-Communications	600.00	600.00	357.51
<i>The cost is the fees associated for monthly phone coverage and new phone.</i>			

	2023	2024	2023 Remaining
01-4190-01-4540			
Land Use Advertising	5,500	3,000	4,775.26
<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. Due to recent changes in advertisement in Planning Board applications, costs are anticipated to decrease in the next budget year.</i>			

	2023	2024	2023 Remaining
01-4190-01-4541			
Land Use Education & Outreach	100	100	100
<i>This money is used by the Conservation Commission for educational purposes.</i>			

	2023	2024	2023 Remaining
01-4190-01-4550			
Land Use Printing	1.00	1.00	1.00
<i>This line is a place holder.</i>			

	2023	2024	2023 Remaining
01-4190-01-4560			
Land Use Conferences & Training	1,800	1,800	1,217.08
<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 2023 and 2024 year. Anticipating attending APA conference in November 2024.</i>			

	2023	2024	2023 Remaining
01-4190-01-4570			
Land Use Dues & Fees	1,200	1,200	661.00
<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>			

	2023	2024	2023 Remaining
01-4190-01-4571			
Land Use Registry of Deeds	800	800	542.93
<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 registry site. The applicant pays for the recording of documents. The Town has not been charging for lot mergers, but this is something that has recently in the process of updating.</i>			

	2023	2024	2023 Remaining
01-4190-01-4580			
Land Use Mileage & Expenses	500	700	-9.00
<i>Reimbursement of travel expenses comes from this line. Requested increase in this budget line due to Board members traveling for training, and training opportunities are increasing for travel for staff.</i>			

	2023	2024	2023 Remaining
01-4190-01-4611			
Land Use Office Supplies	800	1,000	117.55
<i>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. The increase request is due to buying supplies for Plotter for all of Town Hall & a cost increase in supplies.</i>			

	2023	2024	2023 Remaining
01-4190-01-4612			
Land Use Postage	3,450	3,450	1,507.09
<i>Certified notices to abutters is the majority of the expense associated with this line. The Land Use Office charges applicants \$8 per abutter notice (with a proposed cost increase to \$10 per abutter notice), with a small portion covering staff time to prepare documents.</i>			

	2023	2024	2023 Remaining
01-4190-01-4754			
Land Use Equipment	1,000	1,000	723.57
<i>This line is for office equipment. Future needs will be for electronic equipment for the Land Use Conference room and filing system for applications.</i>			