

Planning Board

Town of Allenstown

2019 Operating Budget

16 School Street
Allenstown, NH 03275

2019 Summary

The Planning Board continues to support the development of both new and existing properties within the town. Members of the board additionally participate on other town committees, such as the Economic Development Committee, Budget Committee, Trustees of the Trust Funds, Suncook Village Commission, and the Central New Hampshire Regional Development Commission.

The board make-up has had only one change during the year:

Sandy McKenney replaced Ryan Carter as Ex-Officio following the Town Elections. We would like to welcome Sandy (back) to the Board and to thank Ryan for all his help.

The Board is additionally trying to fill the two (2) vacant Alternate Member positions to help avoid situations where lack of a quorum could result in being unable to hold a legal meeting of the board.

2019 Budget Overview

The Planning Board, having duly discussed the content and proposals of the budget in a scheduled board meeting, and with a quorum of board members present, has approved the proposed 2019 Operating Budget as described herein. A discussion of Line Item entries can be found on Pages 3 and 4, with a summary presented in Appendix I. As Chair of the board, and on its behalf, the proposed budget is presented for review and approval.

Respectively submitted,



Michael O'Meara
Planning Board Chairperson

EXPENSES

Training \$250.00

The Training line item is unchanged at the same level as that approved in the 2018 default budget.

IT Services \$120.00

Based on available information, the shared cost for IT services will be approx. \$120.00 for 2019, which represents a 66.7% increase over the 2018 default budget, but remains the same as that presented in the originally proposed 2018 budget request.

Minutes Transcription \$900.00

The Transcription line item is unchanged at the same level as approved in the 2018 default budget.

Legal Expense \$4,500.00

Through mid-year 2018, expenditure reports indicate that legal expenses are running at ~46% of budget. The line item expense is therefore being maintained at the 2018 approval level for the 2019 budget cycle.

Contracted Services \$3,500.00 (+16.7%)

While expense reports through mid-year indicate that expenditures are running ahead of projections, it is believed that these are the result of an usually busy year for the Planning Board, with multiple applications, Technical Reviews, etc., that are not seen in a typical year. Historical data (excluding costs associated with atypical efforts such as the Master Plan or CIP) indicate that the typical annual expenditure is in the range of \$3,500 - \$4,000.00. Based on the available information, the line item has therefore been conservatively adjusted to fund the projected expenditure during the 2019 budget cycle.

Master Plan / CIP \$3,000.00

While there is no planned activity on the Master Plan for 2019, the Master Plan line item remains in the budget, for planning purposes. Following discussions and review, the Board is however requesting an additional \$3,000.00 to update the CIP. Per information from CNHRPC, the current CIP is six years old. With the typical life cycle for such a plan being 5 years, it would be appropriate to update the CIP during the 2019 budget cycle. Additionally, as provided in town ordinances, the Board is discussing the possibility of introducing impact fees. The introduction of impact fees requires a current Master Plan and CIP, among others. Bringing the CIP current will be an important component of the implementation of any such fees in the future.

Computer/Software \$100.00

The Computer/Software line item is maintained at the same level as the approved 2018 default budget.

Advertising \$500.00

Based on cost avoidance measures introduced in 2017, and excluding costs associated with an unusually busy year for the Planning Board, the line item expense is being maintained at the same level as the approved 2018 default budget.

Dues & Publications \$100.00

The Dues & Publications line item is maintained at the same level as the approved 2018 default budget.

Supplies \$200.00 (+100%)

While expense reports through mid-year 2017 indicate that expenditures are running at ~ +848% of budget, this appears to be an anomaly and not indicative of typical annual costs. Historical data indicates that an adjustment is prudent to more closely reflect actual expenditures. The line item has therefore been adjusted, to fund the projected expenditure during the 2019 budget cycle.

Postage \$500.00 (+67%)

Expense reports through mid-year 2018 indicate that expenditures continue to run ahead of projections, which was also experienced during the 2017 budget cycle. The Board continues to believe that an adjustment is warranted to more closely reflect actual/anticipated postage costs. The line item has therefore been maintained at the requested 2018 level, to fund the projected expenditure during the 2019 budget cycle.

Summary Comparison

2018 Approved Budget (Default)	2019 Proposed Budget (Including CIP)	Difference (\$)	Difference (%)
\$9,822.00	\$13,670.00	\$3,848.00	39.2%

2018 Approved Budget (Default)	2019 Proposed Budget (Excluding CIP)	Difference (\$)	Difference (%)
\$9,822.00	\$10,670.00	\$848.00	8.6%

Appendix I

2019 Budget Summary

2019 Planning Board Budget

Account Name	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 Budget (Default)	2019 DEPT. Requested	Dept. % Increase
PZ PB Training	\$ 250	\$ 250	0.0%	\$ 250	\$ 250	0.0%
PZ PB IT Services	\$ 72	\$ 120	66.7%	\$ 72	\$ 120	66.7%
PZ PB Minutes Transcription	\$ 900	\$ 900	0.0%	\$ 900	\$ 900	0.0%
PZ PB Legal Expense	\$ 4,500	\$ 4,500	0.0%	\$ 4,500	\$ 4,500	0.0%
PZ PB Contracted Services	\$ 3,000	\$ 3,500	16.7%	\$ 3,000	\$ 3,500	16.7%
PZ PB Master Plan				\$ -	\$ 3,000	N/A
PZ PB Computer/Software	\$ 100	\$ 100	0.0%	\$ 100	\$ 100	0.0%
PZ PB Advertising	\$ 500	\$ 500	0.0%	\$ 500	\$ 500	0.0%
PZ PB Dues & Publications	\$ 100	\$ 100	0.0%	\$ 100	\$ 100	0.0%
PZ PB Supplies	\$ 100	\$ 200	100.0%	\$ 100	\$ 200	100.0%
PZ PB Postage	\$ 300	\$ 500	66.7%	\$ 300	\$ 500	66.7%