

TABLE 1
FIRST LOOK AT FUNDING FOR FISCAL YEAR 2005: REVISED 03-31-04
Rockingham Planning Commission

FUNDING CATEGORY	Amend 1 FY 2004 Funding	Expected FY 2004 Funding	First Look FY 2005 Funding	\$ Change	% Change	Req. RPC Match FY 05	Comments
I. LOCAL DUES AND SERVICES	\$308,525	\$298,185	\$257,472	(\$40,713)	-16.4%	\$4,000	see below
Local Dues	\$132,137	\$132,137	\$133,500	\$0	0.0%	\$0	assumes 26/27 members; 2002 OEP Pop Est.
Non CZ Circuit Rider Services	\$52,386	\$52,086	\$61,946	\$9,860	17.6%	\$0	see below
Plan Review Income	\$1,500	\$1,200	\$2,400	\$1,200	48.0%		based on FY 04 YTD
Brentwood	\$11,040	\$11,040	\$12,420	\$1,380	12.5%	--	
East Kingston	\$6,240	\$6,240	\$7,020	\$780	12.5%	--	
Fremont	\$5,304	\$5,304	\$8,257	\$2,953	47.3%	--	
Kensington	\$5,712	\$5,712	\$6,435	\$723	10.8%	--	
Kingston	\$18,000	\$18,000	\$20,250	\$2,250	12.5%	--	
Newton	\$4,590	\$4,590	\$5,164	\$574	11.0%	--	
Coastal Program Local Match	\$45,910	\$45,910	\$32,026	(\$13,884)	-37.8%	\$0	--
Exeter MP	\$6,000	\$6,000	\$6,000	\$0	--	--	
Greenland CR Match	\$5,508	\$5,508	\$7,290	\$1,782	27.5%	--	
Hampton MP/TA Match	\$2,000	\$2,000	\$2,000	\$0	--	--	
Hampton Falls CR Match	\$6,190	\$6,190	\$7,526	\$1,336	21.6%	--	
N. Hampton CR Match	\$4,692	\$4,692	\$6,210	\$1,518	27.5%	--	
New Castle	\$0	\$0	\$0	\$0	--	--	
Rye Beach MP	\$5,500	\$5,500	\$3,000	(\$2,500)	-45.5%	--	
RPC Desalination Report	\$5,000	\$5,000	\$0	(\$5,000)	-100.0%	--	
New Castle Rezoning	\$7,020	\$7,020	\$0	(\$7,020)		--	
Stratham Buildout	\$4,000	\$4,000	\$0	(\$4,000)		--	
Other CZ Projects -- Local	\$0	\$0		\$0	--		
TBG Local Grant Match	\$17,360	\$17,360	\$15,000	(\$2,360)	-36.3%	\$0	local projects not yet determined
Danville Cons. Comm.	\$400	\$400		(\$400)			
Danville MP	\$1,000	\$1,000		(\$1,000)			
Fremont NRI	\$2,000	\$2,000		(\$2,000)			
Fremont Elderly/Cluster Ord.	\$1,000	\$1,000		(\$1,000)			
Kensington CIP	\$2,000	\$2,000		(\$2,000)			
Kingston Residential Buildout	\$1,500	\$1,500		(\$1,500)			
Hampstead Trail Map	\$1,360	\$1,360		(\$1,360)			
Epping NRI	\$3,000	\$3,000		(\$3,000)			
Brentwood MP	\$3,500	\$3,500		(\$3,500)			
E. Kingston Housing Chapter	\$1,600	\$1,600		(\$1,600)			
Other TBG TA	\$0	\$0	\$15,000				TBD
Other Local Contracts	\$60,732	\$50,692	\$15,000	(\$35,692)	-204.0%	\$4,000	estimate of non-TBG and non-CZ funded TA projects
US Route 1 Study - loc match	\$15,150	\$15,150	\$0	(\$15,150)	-151.5%	\$4,000	payment requests in FY04
US Route 1 orthophoto match	\$16,222	\$16,222	\$0	(\$16,222)			completed
Kensington CC CR (REPP?)	\$3,000	\$3,000		(\$3,000)			REPP task
Dearborn Brook Watershed	\$8,360	\$10,320		(\$10,320)			completed
Epping Rd (Exeter)	\$12,000	\$3,000	\$12,000	\$9,000	120.0%		total \$15,000; \$3000 paid in FY04
CZ Smartgrowth Audits-	\$6,000	\$3,000	\$3,000	\$0			Rye and No. Hampton

FUNDING CATEGORY	Revised Est. FY 2004 Funding	Revised Est. FY 2004 Funding	First Look FY 2005 Funding	\$ Change	% Change	Required RPC Match	Comments
II. TRANSPORTATION PLANNING	\$787,733	\$562,515	\$564,042	\$1,527	0.2%	\$46,942	
Highway Planning (FHWA/NHDOT)							
Salem/Plaistow	\$122,310	\$122,310	\$122,310	\$0	--	#####	2nd year of UPWP
Portsmouth/Dover/Rochester	\$147,870	\$147,870	\$147,870	\$0	--	#####	2nd year of UPWP
Transit Planning (FTA)							
Portsmouth UZA (Seacoast)	\$27,104	\$27,104	\$27,104	\$0	--	\$ 6,023	2nd year of UPWP
SPW MPO	\$29,230	\$29,230	\$29,230	\$0	--	\$ 6,496	2nd year of UPWP
Special Studies							
NHDOT/FHWA SPR US 1 Corridor Study	\$71,861	\$30,861	\$43,000	\$12,139	25.3%	\$ 2,150	Phase II in FY05
GDGSRTP Implementation Asst. (Endowment for Health)	\$29,044	\$15,000	\$14,044	(\$956)	-3.1%		project delayed
NHDOT/FTA Transit SPR - GDGSRTP/Salem TMA	\$10,250	\$5,140	\$15,420			\$ 1,142	assumes 25% in FY 04; 75% in FY 05
NHDOT/FTA Planning - Alt. Analysis (Hampton Branch)	\$20,064	\$5,000	\$15,064	\$10,064	124.8%	\$ 1,111	project delayed; includes consultant for bridge anal.
NHDOT - Megamodel update	\$180,000	\$180,000	\$0	(\$180,000)	-180.0%		completed in Fy 04
NHDOT - Portsmouth Transp. Study & Model	\$75,000	\$0	\$75,000	\$75,000	100.0%		assume 75% in FY04; 25% in FY05; passthrough to consultant
NHDOT - Windham, NH 111/Wall St./No. Lowell Rd.	\$75,000	\$0	\$75,000	\$75,000	100.0%		assume 75% in FY04; 25% in FY05; passthrough to consultant
III. STATE FUNDING	\$197,188	\$192,988	\$156,990	(\$35,998)	-20.8%	\$6,442	
Targetted Block Grant	\$29,078	\$29,078	\$29,078	\$0	--		may see reduction
OSP Smartgrowth Funding	\$9,700	\$9,700	\$0	(\$9,700)	-133.8%		project extended to FY04
Coastal Program TA FY04	\$45,910	\$47,710		(\$47,710)	-130.0%		
Coastal Program TA FY05			\$32,026			\$ 5,000	see local project list on pg 1; Match for desal.
CZ Smart Growth Audits	\$12,000	\$6,000	\$6,000	\$0			\$12,000, split in FY 04 and 05
CZ/Non-Point -- Exeter Riv.	\$11,670	\$11,670	\$0	(\$11,670)	-100.0%		
EPA - 604B (ERLAC, Powwow)	\$5,400	\$5,400	\$5,400	\$0	--		
FEMA/OSP NFIP Tech. Asst.	\$1,500	\$1,500	\$1,500	\$0	--	\$ 500	CAVs and worksops
FEMA/OSP NFIP Ord. Asst.			\$2,826			\$ 942	Assistance with ord. Updates
NHDES Shoreline Habitat- NHDES / REPP	\$5,680	\$5,680		(\$5,680)			portions attrib to FY02, 03 & 04
NHOEM #2 - Haz Mitigation	\$23,750	\$23,750	\$23,750	\$0	--		assumes continuation
NHOEM #2 - Haz Mitigation	\$20,000	\$20,000	\$0	(\$20,000)	-100.0%		Haz Mit. Seabrook, No. Hamp, Rye
NHOEM #3 - Haz Mit. Rev.	\$7,500	\$7,500	\$0	(\$7,500)	-100.0%		Haz Mit Plan revisions per FEMA
NHOEM #4 - Haz Mitigation	\$20,000	\$20,000	\$10,000	(\$10,000)	-33.3%		Haz Mit plans Portsmouth & Plaistow
NHOEM #5 - Haz Mitigation		\$0	\$30,000	\$30,000			Hampstead, Windham, ??, ??
NHEP Community Grants #2	\$5,000	\$5,000	\$0	(\$5,000)			may continue; passthrough
NHEP - Dearborn Brook Impl.		\$4,410	\$4,410	\$0			
NHCZP CCCR		\$6,000	\$6,000	\$0			
NHEP - Epping Site Plan		\$6,000	\$6,000	\$0			
IV. OTHER	\$30,200	\$30,200	\$29,850	(\$350)	-1.3%	\$0	
REDC -- CEDS	\$5,000	\$5,000	\$5,000	\$0	--		
CDFA -- Regional Economic Plan	\$14,200	\$14,200	\$14,200	\$0	--		
RCCD Mapping Projects	\$1,250	\$1,250	\$0	(\$1,250)	-100.0%		
GPCF Funding for Byway Brocht	\$4,000	\$4,000	\$0	(\$4,000)			new project - final design and printing
NHCF - Community Viz			\$5,000	\$5,000			gratn submitted; unknown result
Miscellaneous	\$5,500	\$5,500	\$5,500	\$0	--		
Interest	\$250	\$250	\$150	(\$100)	-40.0%		
TOTAL/PROJECTED FUNDS	\$1,323,646	\$1,083,888	\$1,008,354	(\$75,534)	-6.7%	\$57,384	
PASS-THROUGH OR CONTRACTE	\$503,294	\$315,709	\$251,145	(\$64,564)	-20.6%		
OPERATING BUDGET	\$820,352	\$768,179	\$757,209	(\$10,971)	-1.4%		