

Fiscal Year 2023 Budget - Approved June 8, 2022

t Numbe	Revenue	FY 2022 Adopted Budget	FY 2022 Actual - thru 03/31/22	FY 2022 Projected Budget	FY 2023 Proposed	Notes	End Date
	Municipal Dues						
	Estimated UVLSRPC Municipal Dues	\$ 116,067	\$ -	\$ 116,067	\$ 123,700		
	Other Revenue						
	RSA Books	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	Revenue from RSA book sales.	
	Project Revenue: Tier 1						
2	USDA	\$ 30,000	\$ -	\$ 30,000	x		
5	EPA Brownfields	\$ 50,000	\$ -	\$ 91,000	x	estimate based on \$10,000 of remaining funds	9/30/2022
8	Northern Border - Turning Point	\$ 3,460	\$ -	\$ 3,460	\$ 2,000	based on monthly average of remaining funds	9/30/2023
8	Northern Border - Mascoma Preservation	\$ 2,680	\$ -	\$ 2,680	\$ 4,500	Total \$6,800 - estimated average monthly	9/30/2023
8	Northern Border - Sunapee Heritage	\$ 2,460	\$ -	\$ 2,460		Complete	
8	Northern Border Meriden Village	\$ 4,740	\$ -	\$ 4,740	\$ 600	based on monthly average of billing \$6,000	9/30/2022
NEW	Northern Border - Newport						
11	NHDOT Unified Planning Work Program (net)	\$ 247,619	\$ -	\$ 247,619	\$ 311,351	Estimate based on numbers through March and	6/30/2023
14	Hazard Mitigation Plans: Claremont, Sunapee,	\$ 30,000	\$ -	\$ 30,000	\$ 750	Contract amount \$41,000 estimate \$10,000 in	
19	Regional Housing Needs Assessment	\$ 50,000	\$ -		\$ 50,000	Total 100,000 but only \$50,000 in FY 2022	
20	Headrest - Lebanon (CDBG)	\$ -	\$ -	\$ -			
41	Household Hazardous Waste Collections	\$ 70,000	\$ -		\$ 80,000	include billings to towns plus Grant	
43	NH OPD Targeted Block Grant	\$ 11,111	\$ -	\$ 11,111	\$ 11,111		
46	NH Geodata Portal (GIS) Nashua RPC	\$ -	\$ -				
52	Wilmot Circuit Rider	\$ 7,800	\$ -	\$ 7,800	\$ 8,400		
56	Springfield Circuit Rider	\$ 2,340	\$ -	\$ 2,340	\$ 2,520		
57	Orford Circuit Rider	\$ 7,800	\$ -	\$ 7,800	\$ 8,400		
59	Claremont GIS Technical Assistance	\$ -	\$ -		\$ 10,000		
60	Claremont GIS - PW	\$ 6,000	\$ -	\$ 6,000	\$ 3,500		
68	Hanover Stream Crossing	\$ -	\$ -		\$ 2,500		
70	Canaan EDA	\$ -	\$ -				
74	Lebanon Multi-Modal Plan	\$ 25,000	\$ -	\$ -			
85	NHCF-Sullivan County Trails	\$ 9,746	\$ -	\$ -			
86	Sullivan County Trails	\$ 10,000	\$ -	\$ -	\$ 25,000		
87	CDBG Sullivan County	\$ 9,000	\$ -	\$ -			
NEW	CDBG Micro RVCC Sullivan County				\$ 11,160		
NEW	CDBG Micro REDC Sullivan county				\$ 29,000		
89	CEDS Sullivan County	\$ 40,000	\$ -	\$ -			
90	UVLSRPF	\$ -	\$ -	\$ -		Ongoing	
91	Connecticut River Joint Commissions	\$ 61,700	\$ -	\$ 61,700	\$ 60,000	estimate	
92	Vital Communities - New Homes	\$ -	\$ -	\$ -			
94	Linking Lands Alliance	\$ -	\$ -			Complete	
98	On-call Mapping and GIS	\$ -	\$ -			Continues every fiscal year	
NEW	NEW Cornish Haz Mit				\$ 7,500		
NEW	Sunapee NRI			\$ -	\$ 13,000		
	Total Confirmed/Pending Revenue (Dues/Other/Tier 1 Projects)	\$ 804,816	\$ -	\$ 632,070	\$ 766,992		
	Project Revenue: Tier 2- Proposed/Potential Projects for FY 2022			\$ -			
	NBRC Administration (Claremont MakersSpace)						
	SWCEDR				\$ 25,000		
	Regional Plan				\$ 50,000	October 2022 - June 30, 2024 proposed \$100,000	
	USDA - Solid Waste				\$ 93,000	NET for 9 months	
	EPA Healthy Homes				\$ 21,500		

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Lebanon Multi Modal Phase II					\$ 20,000	
Goshen LEOP					\$ 3,480	
Total Proposed/Potential Revenue (Tier 2 Projects)	\$ -	\$ -	\$ -	\$ -	\$ 212,980	
Total Revenue (Dues/Other/Tier 1/Tier 2 Projects)	\$ 804,816	\$ -	\$ 632,070	\$ -	\$ 979,972	
Project Revenue: Tier 3- Projects in Conceptual Stage						
NBRC Admin					\$ -	
Goshen Master Plan						
Hazard Mitigation Plans						
Croydon Master Plan					\$ 25,000	
Long Island Sound						
NHCF Express for Stormwater					\$ 2,500	\$8000 total Jan 2023-June 2024
Sunapee MP Assistance						
Total Potential Revenue (Tier 3 Projects)	\$ -	\$ -	\$ -	\$ -	\$ 27,500	
Total Revenue (Dues/Other/Tier 1/Tier 2/Tier3 Pr	\$ 804,816	\$ -	\$ 632,070	\$ -	\$ 1,007,472	