

HIGHLANDS WATER PROTECTION AND PLANNING COUNCIL
REGIONAL MASTER PLAN BUDGET 2008

Revenues:

State of New Jersey Appropriation	\$ 500,000.00
Existing balance without appropriation	\$ 1,025,956.26
Total Revenues	\$ 1,525,956.26

Expenditures:

Approved Contracts - Encumbered Balances	\$ 430,737.89
Approved Contracts - Anticipated Increases	\$ 275,000.00
Anticipated Contracts	\$ 820,218.37
Total Expenditures:	\$ 1,525,956.26

Approved by the Highlands Council's Budget and Finance Committee, January 10, 2008

**HIGHLANDS WATER PROTECTION AND PLANNING COUNCIL
REGIONAL MASTER PLAN BUDGET 2008 - PROJECTS**

Approved Contracts - Encumbered Balances	Contractor	\$ 430,737.89	
Build-Out Analysis	RU-NCNBR		Regional build-out
Data Management Services	Vertices		Support for computer systems
Digital Parcel Coverage I	Civil Solutions		Regional parcel coverage
Fiscal Impact Analysis	RU-CUPR		Support for RMP fiscal analysis
GIS Applications	Vertices		Property search tool
Graphics	AKRF		RMP and technical report graphics
Highlands Council Information System	Fountain Spatial		Data management system
Natural Resource Assessment	CRSSA		GIS analyses
Nitrate Dilution Modeling	Demiccio		Septic system density analysis
Regional Planning Consultant	AKRF		Technical report development
RMP Development	Siemon/Larsen		Support for RMP development
System Enhancement	Fountain Spatial		GIS data processing
TDR Consultation	Siemon/Larsen		Support for TDR program
TDR Real Estate Analysis	Integra		Regional analysis of market factors
Transportation Modeling	URS		Modeling of highway use factors
Utility Capacity Determination	Hatch Mott		Utilities technical report support
Water Resource Assessment	USGS		Water resources technical support

Approved Contracts - Anticipated Increases **\$ 275,000.00**

Proposed Projects		\$ 820,218.37	
Advanced Property Search Tool			Constraints, HDCs, & Updates
Affordable Housing Analyses			COAH status and analysis
Agricultural Viability Economics			Viability analysis for agricultural
Critical Habitat Management Program			Plan and mitigation guidance
Computer System Internal SDE Architecture			Data and info management
Conformance Requirements Analysis			Plan Conformance evaluation
Economic Status, Trends, Impacts of RMP			Economic trends & tracking
Form-based Municipal Codes Guidance			Form-based code development
Ground Water Quality Improvement Plans			HUC14 Nitrate Improvement
Ground Water Contamination Evaluation			Identification of contamination areas
Growth Inducing Transportation Guidance			Transportation guidance
Highlands Guidance System Development			Web-based system development
Municipal Guidance for Planning Clusters			Cluster Guidance
Natural Resource Assessment			IS & HUC17/20 delineations
Nitrate in Ground Water Analysis			Well testing data analysis
Scenic Nomination Criteria & Evaluations			Scenic guidance development
Stream Integrity Model Development			Integrity method & research
TDR Bank Operations Support			TDR Administrative operations
Training Program Support			Professionals training programs
Water Availability Alternative Method Tests			Initial implementation analyses
Water Deficit Reduction Plans			Test case of HUC14s in deficit
Water Tracking Model			GIS and technical tracking
Wetland & Habitat Functional Assessment			Functional method development

Total **\$ 1,525,956.26**

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