Budget Worksheet Listing

Dept. Number	Account Number	Account Name	W. Space	PriorFY Budget	PriorFY Expend	Current Budget	Current Expend.	Request	T Admin.Rec	Selectmen
00900		**Human Services**								
	001-00900-00100-4442	Human Services Personnel Services, Salaries		17,700.00	16,406.56	17,700.00	0.00	17,700.00	17,700.00	0.00
	001-00900-00220-4442	Human Services FICA		1,097.00	1,014.59	1,097.00	0.00	1,097.00	1,097.00	0.00
	001-00900-00230-4442	Human Services Medicare		257.00	237.24	257.00	0.00	257.00	257.00	0.00
	001-00900-00240-4442	Human Services Workers Comp		94.00	13.07	94.00	0.00	26.00	26.00	0.00
	001-00900-00300-4442	Human Services Professional & Technical Services		5,000.00	3,000.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	001-00900-00400-4442	Human Services Property Services		105,000.00	75,494.14	105,000.00	0.00	85,500.00	95,000.00	0.00
	001-00900-00500-4442	Human Services Other Services		10,000.00	1,523.03	10,000.00	0.00	10,000.00	10,000.00	0.00
	001-00900-00800-4442	Human Services Other Charges & Expenses		2,000.00	430.00	2,000.00	0.00	2,000.00	2,000.00	0.00
		Subtotal for dept. Human Services:		**141,148.00**	**98,118.63**	**141,148.00**	**0.00**	**121,580.00**	**131,080.00**	**0.00**

5

	FY 2015 BUDGET DETAIL						
	DEPARTMENT:	**Human Services**					
	FUND:	**001**					
	ACCOUNT NUMBER:	**00900**	**00100**				
	ACCOUNT NAME:	**Personnel Services, Salaries**					
	Description	**Grade/Step**	**$ Per Unit**	**Hrs/Wk/Yr or Salary**	**Extension**	**FY 2015 Request**	**FY 2015 Administrator Recommended**
	Human Services Director	1	$340.39			$17,700	$17,700
					Totals	**$17,700**	**$17,700**
	FUND:	**001**					
	ACCOUNT NUMBER:	**00900**	**00300**				
	ACCOUNT NAME:	**Professional & Technical Services**					
	Description	**Quantity**	**$ Per Unit**		**Extension**	**FY 2015 Request**	**FY 2015 Administrator Recommended**
	Various Senior Programs	1				$2,000	$2,000
	Carroll County Transportation	1				$3,000	$3,000
					Totals	**$5,000**	**$5,000**
	FUND:	**001**					
	ACCOUNT NUMBER:	**00900**	**00400**				
	ACCOUNT NAME:	**Property Services**					
	Description	**Quantity**	**$ Per Unit**		**Extension**	**FY 2015 Request**	**FY 2015 Administrator Recommended**
	Rent					$75,500	$80,000
	Utilities					$10,000	$15,000
					Lump Sum Disallowed		
					Totals	**$85,500**	**$95,000**
Note:	Last year 29 clients/presently 3 active due to deaths/moving etc.						
	FUND:	**001**					
	ACCOUNT NUMBER:	**00900**	**00500**				
	ACCOUNT NAME:	**Other Services**					
	Description	**Quantity**	**$ Per Unit**		**Extension**	**FY 2015 Request**	**FY 2015 Administrator Recommended**
	Other Services					$10,000	$10,000
					Totals	**$10,000**	**$10,000**
	FUND:	**001**					
	ACCOUNT NUMBER:	**00900**	**00800**				
	ACCOUNT NAME:	**Other Charges & Expenses**					
	Description	**Quantity**	**$ Per Unit**		**Extension**	**FY 2015 Request**	**FY 2015 Administrator Recommended**
	Expenses					$150	$150
	Mileage					$200	$200
	Training					$150	$150
	Groceries					$1,500	$1,500
					Totals	**$2,000**	**$2,000**

HUMAN SERVICES 2014

Reason's for decline in clients/dollars needed.

Costs that we didn't have in 2014.

Died	2	$4,000.00
Military Assistance	1	$2,100.00
Liens	2	$1,502.05
Moved	6	$5,056.41
Homeless	4	$1,715.82
Working full-time	1	$4,000.00
Regular job	1	$ 380.00
Total not needed in 2014		**$18,754.28**

TOTAL CLIENTS FOR 2014 (31)

As of 10/1/14 (3) Active Clients

2014 Gas Paid (1 Client)

# of Clients	# of times helped	Amount	Total
1	1	$130	$130
1	**1**	**$130.00**	**$130.00**

Note: transportation to school

2014 Mortgages Paid (2 Clients)

# of Clients	# of times helped	Amount	Total
1	1	$945.87	$945.87
1	1	$556.18	$556.18
2	**2**	**$1,502.05**	**$1,502.05**

Note: both are leins

2014 Car Registration (1 Client)

# of Clients	# of times helped	Amount	Total
1	1	$137.20	$137.20
1	**1**		**$137.20**

2014 Heaths (4 Clients)

# of Clients	# of times helped	Amount	Total
1	1	$50.00	$50.00
1	1	$60.00	$60.00
1	1	$75.00	$75.00
1	1	$101.00	$101.00
4	**4**		**$286.00**

2014 Clothes for school (1 Client)

# of Clients	# of times helped	Amount	Total
1	1	$75.00	$75.00
1	**1**		**$75.00**

2014 Electric Paid (7 Clients)

# of Clients	# of times helped	Amount	Total
1	1	$487.07	$487.07
1	1	$200.00	$200.00
1	1	$519.83	$519.83
1	1	$237.34	$237.34
1	1	$60.00	$60.00
1	1	$420.60	$420.60
1	1	$649.08	$649.08
7	**7**		**$2,573.92**

2014 Oil Paid (13 Clients)

# of Clients	# of times helped	Amount	Total
1	1	$929.24	$929.24
1	1	$707.80	$707.80
1	1	$147.18	$147.18
1	1	$481.44	$481.44
1	1	$413.13	$413.13
1	1	$377.58	$377.58
1	1	$424.00	$424.00
1	1	$759.80	$759.80
1	1	$643.56	$643.56
1	1	$325.00	$325.00
1	1	$369.90	$369.90
1	1	$883.48	$883.48
1	1	$484.96	$484.96
1	2	$751.80	$1,503.60
14	**15**		**$8,450.67**

2014 Rent Paid (20 Clients)

# of Clients	# of times helped	Amount	Total
1	1	$600.00	$600.00
1	1	$430.00	$430.00
1	1	$860.00	$860.00
1	1	$900.00	$900.00
1	1	$800.00	$800.00
1	1	$350.00	$350.00
1	1	$500.00	$500.00
1	1	$800.00	$800.00
1	1	$500.00	$500.00
1	1	$753.00	$753.00
1	1	$350.00	$350.00
1	1	$430.00	$430.00
2	1	$500.00	$1,000.00
1	1	$600.00	$600.00
1	1	$753.00	$753.00
2	1	$800.00	$1,600.00
1	4	$860.00	$3,440.00
1	4	$900.00	$3,600.00
1	2	$965.00	$1,930.00
1	2	$1,000.00	$2,000.00
1	2	$100.00	
		$500.00	$600.00
1	3	$600.00	
		$600.00	
		$430.00	$1,630.00
1	3	$1,000.00	$3,000.00
1	3	$525.00	
		$800.00	
		$800.00	$2,125.00
1	4	$575.00	$575.00
	3x at	$500.00	$1,500.00
1	4	$1,000.00	$4,000.00

1	4	$400.00	
		$800.00	
		$1,000.00	
		$1,000.00	$3,200.00
1	5	$750.00	
		$850.00	
		$850.00	
		$850.00	
		$850.00	$4,150.00
			$0.00
30	**56**		**$42,976.00**

Motel Rentals (4 Clients)

# of Clients	# of times helped	Amount	Total
1	1	$215.82	$215.82
1 Homeless person for 1 night			
1	1	$200.00	$200.00
1 Family of 4 for 2 nights			
1	1	$500.00	$500.00
1 Family for 1 weeks			
1	1	$800.00	$800.00
1 Family for 1 month			
4	**4**		**$1,715.82**

Budget Worksheet Listing

Dept. Number	Account Number	Account Name	W. Space	PriorFY Budget	PriorFY Expend	Current Budget	Current Expend.	Request	T Admin.Rec	Selectmen
01000		**Development Services**								
	001-01000-00100-4191	Development Services Personnel Services, Salaries		177,130.00	177,444.62	181,012.00	0.00	112,730.00	182,410.00	0.00
	001-01000-00210-4191	Development Services Insurances		50,995.00	43,939.10	47,988.00	0.00	39,662.00	45,196.00	0.00
	001-01000-00220-4191	Development Services FICA		10,795.00	11,218.43	11,027.00	0.00	6,989.00	11,309.00	0.00
	001-01000-00230-4191	Development Services Medicare		2,525.00	2,623.69	2,579.00	0.00	1,635.00	2,645.00	0.00
	001-01000-00240-4191	Development Services Workers Comp		2,973.00	1,293.89	2,996.00	0.00	2,792.00	2,792.00	0.00
	001-01000-00250-4191	Development Services NH Retirement		17,037.00	18,022.42	19,156.00	0.00	12,705.00	20,558.00	0.00
	001-01000-00290-4191	Development Services Other Employee Benefits		5,000.00	4,607.05	0.00	0.00	0.00	0.00	0.00
	001-01000-00300-4191	Development Services Professional & Technical Services		13,500.00	12,355.50	13,500.00	0.00	83,975.00	13,750.00	0.00
	001-01000-00500-4191	Development Services Other Services		20,000.00	17,871.22	17,500.00	0.00	16,150.00	16,000.00	0.00
	001-01000-00800-4191	Development Services Other Charges & Expenses		6,000.00	5,446.93	14,000.00	0.00	13,875.00	14,250.00	0.00
		Subtotal for dept. Development Services:		**305,955.00**	**294,822.85**	**309,758.00**	**0.00**	**290,513.00**	**308,910.00**	**0.00**

54

FY 2015 BUDGET DETAIL

DEPARTMENT: Development Services
FUND: 001
ACCOUNT NUMBER: 01000 00100
ACCOUNT NAME: Personnel Services, Salaries

Description	Grade/Step	$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2015 Request	FY 2015 Administrator Recommended
Town Planner	XVII-10	$33.50	$1,340.00	$17,420.00	$0	$17,420
	XVII-10	$33.50	$1,340.00	$52,260.00	$0	$52,260
GIS Coordinator		1	$2,500.00	$2,500.00	$2,500	$2,500
Code & Health Officer	XV-10	$31.17	$1,246.80	$16,208.40	$16,208	$16,208
	XV-10	$31.17	$1,246.80	$48,625.20	$48,625	$48,625
Administrative Assistant	VIII-7	$21.03	$841.20	$10,935.60	$10,936	$10,936
	VIII-8	$21.68	$867.20	$33,820.80	$33,821	$33,821
Longevity	32	$20.00	$640.00	$640.00	$640	$640
				Totals	**$112,730**	**$182,410**

Note: Highlighted cells show positions which are eligible for a step raise.

FUND: 001
ACCOUNT NUMBER: 01000 00300
ACCOUNT NAME: Professional & Technical Services

Description	Quantity	$ Per Unit	Extension	FY 2015 Request	FY 2015 Administrator Recommended
Personal Services Contract				$70,000	$0
NH Assoc of ConCom				$490	$490
American Planning Association				$250	$250
NH Planners Association				$60	$60
NH Preservation Alliance Membership				$50	$50
Lakes Regional Plng. Comm.				$10,500	$10,500
Planner - Training				$400	$400
C&HO - Training				$400	$400
Admin. Asst.- Training				$50	$50
Planning Board - Training				$450	$450
ZBA Training				$450	$450
ConCom Training				$400	$400
Capital Improv. Comm. Training				$75	$75
Heritage Comm. Training				$400	$400
				Lump Sum Disallowed	**-$225**
			Totals	**$83,975**	**$13,750**

FUND: 001
ACCOUNT NUMBER: 01000 00500
ACCOUNT NAME: Other Services

Description	Quantity	$ Per Unit	Extension	FY 2015 Request	FY 2015 Administrator Recommended
ConCom Lake Monitoring/Testing				$400	$400
Code & Health				$200	$200
Heritage Commission				$100	$100
Heritage Comm Guest Speakers				$400	$400
Planning Dept. - Copies, etc.				$350	$350
GIS -ESRI & CAI Licensing annual				$1,000	$1,000
CAI GIS Staff-Only Access annual				$900	$900
CAI GIS On-Line Hosting Maint. annual				$1,800	$1,800
CAI Five Year GIS Plan FY '15				$10,500	$10,500
Miscellaneous GPS, GIS				$500	$500
				Lump Sum Disallowed	**-$150**
			Totals	**$16,150**	**$16,000**

FUND:	**001**				
ACCOUNT NUMBER:	**01000**	**00800**			
ACCOUNT NAME:	**Other Charges & Expenses**				
Description	**Quantity**	**$ Per Unit**	**Extension**	**FY 2015 Request**	**FY 2015 Administrator Recommended**
Alternate C&HO				$1,750	$1,750
Planner Mileage				$275	$275
C&HO Mileage				$4,000	$4,000
Clerk Mileage				$50	$50
Planning Bd. Members Mileage				$200	$200
ZBA Members Mileage				$100	$100
ConCom Members Mileage				$100	$100
Heritage Com. Members Mileage				$100	$100
LRPC et al Reps Mileage				$75	$75
Structural/Other (On Demand)				$150	$150
ConCom (Special Inv. Svcs.)				$500	$500
ConCom - Education & Consumables				$200	$200
Planning Land Use Books				$175	$175
C&HO - IBC Books				$400	$400
Miscellaneous Planning Mtg Notice fees, charges				$500	$500
Equipment (basement shelving, folders & files)				$2,500	$2,500
C&HO Printing				$300	$300
Advertising				$2,500	$3,000
			Lump Sum Disallowed		**-$125**
			Totals	**$13,875**	**$14,250**

2014	Moultonborough GIS Development Plan							
			2013	2014	2015	2016	2017	
Category	Type	Task Description	Expended	Cost	Estimated Cost	Estimated Cost	Estimated Cost	Data Source/Remarks
1,3,4,5	Layer	Phase II Existing Drainage System locations						Cartographics contract-work completed during 2012
	Tabular Data	location, size, material, type, flow,etc.						
1	Layer	underground fuel tank locations	$1,200.00					completed 2013
1	Layer	hazardous materials-releases locations	$1,500.00					completed 2013
2	Layer	Power sub-stations & facilities locations	$1,200.00					completed 2013
1, 3, 5	Layer	FEMA Flood Map	$0.00					completed 2013
1,2,5	Layer	electric/telephone/cable poles-plant map layer	$2,600.00					completed 2013
1,3	Layer	Rangeway locations	$1,000.00					completed 2013
3	Layer	interactive land use overlay	$500.00					Vision dataset
	Tabular Data	grouped, interpreted assessor use codes						Completed 2013
4	Layer	Roads-RSMS pavement condition locations		$5,000.00				database from RSMS
	Tabular Data	condition data by roadway segment, photos, deeds						need for GPS locations
	documents attached	scan-upload survey sheets		staff time				
3,4,5	Layer	CAD to GIS Conversion of Planimetric Data		$4,000.00				missing buildings, stonewalls, cemeteries
	Tabular Data							docks, breakwaters, fences, ruins, treelines
3,4	Layer	soils types (in zoning ordinance groups 1-6)		$500.00				state datasets tailored to Town
		Hydric Soils						
4	Layer	Roads-signs, markings, lighting locations			$3,400.00			DOT datasets? Need research
	Online Application Development	Develop Specific Tools To Meet User Needs				$2,500.00		Radius measure and draw parallel lines
3	documents attached to parcels	deeds, septic plans, building permits, misc permits			$6,100.00	$7,500.00	$7,500.00	staff began scanning 1/1/12-need legacy docs
								scans-uploads documents beginning 2011, working backwards
4	Layer	snow removal routes w/pertinent info & photos			staff time			Planner develops w/road agent
3	Layer	private well locations					$1,000.00	possible state dataset
	Tabular Data	age, type, status, water quality						
3,5	Layer	heritage overlay			$500.00	$500.00		partial datasets available
	Tabular Data	address, map lot, type status						
	documents attached	permits, photos						
3,5	Layer	animal habitat/sightings			$500.00			state dataset and Con Com data
3,4,5	Layer	Watershed locations & restoration sites					$500.00	possible dataset
	Tabular Data	site data, technical data						
3,4,5	Layer	Natural Resources Layer					$500.00	possible dataset
	Tabular Data	co-occurrence list						
	LEGEND:	COMPLETED						
	Priority	**Category**						
	1	Life-Safety/Emergency Management						
	2	Homeland Security/Police						
	3	Land Use & Zoning						
	4	Municipal Task Efficiency						
	5	Enhancing Publicly Available Information						
		Annual Totals	**$8,000.00**	**$9,500.00**	**$10,500.00**	**$10,500.00**	**$9,500.00**	