

FY 2019 BUDGET DETAIL							
DEPARTMENT:	Land Use						
ACCOUNT NAME:	Personnel Services, Salaries						
ACCOUNT NUMBER:	001-01000-00100-4191						
Description	Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
Town Planner		\$33.21	\$2,656.80	\$69,076.80	\$67,000	\$69,077	\$69,077
Code & Health Officer		\$30.54	\$2,443.20	\$63,523.20	\$65,998	\$63,523	\$63,523
Administrative Assistant		\$23.84	\$1,907.20	\$49,587.20	\$48,090	\$49,587	\$49,587
Code Officer Assistant	116 hrs	\$30.00	\$0.00	\$3,500.00	\$0	\$3,500	\$3,500
Longevity	20	\$20.00	\$400.00	\$400.00	\$760	\$400	\$400
Totals					\$181,848	\$186,087	\$186,087
ACCOUNT NAME:	Overtime						
ACCOUNT NUMBER:	001-01000-00110-4191						
Description	Quantity	\$ Per Unit		Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
Overtime Allowance	1			\$2,000.00	\$0	\$2,000	\$2,000
Totals					\$0	\$2,000	\$2,000
ACCOUNT NAME:	Withholding & Insurances						
ACCOUNT NUMBER:	001-01000-00210-4191						
Description	Quantity	\$ Per Unit		Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
Fica				\$11,498.00	\$11,275	\$11,320	\$11,661
Medicare				\$2,689.00	\$2,637	\$2,648	\$2,727
Health Insurance	2+buyout			\$61,387.00	\$38,088	\$23,452	\$23,452
Dental Insurance	3			\$3,882.00	\$3,230	\$2,062	\$2,062
Life, AD & D	3			\$371.00	\$358	\$304	\$304
LTD	3			\$853.00	\$832	\$711	\$711
Worker's Compensation				\$2,500.00	\$2,811	\$3,126	\$3,126
NH State Retirement	3			\$20,910.00	\$20,694	\$20,586	\$20,785
Totals					\$79,925	\$64,209	\$64,828
ACCOUNT NAME:	Professional & Technical Services						
ACCOUNT NUMBER:	001-01000-00300-4191						
Description	Quantity	\$ Per Unit		Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
NH Assoc of ConCom Membership	1	\$675		\$675.00	\$600	\$675	\$675
American Planning Association Membership	1	\$338		\$338.00	\$295	\$338	\$338
NH Planners Association Membership	1	\$65		\$65.00	\$65	\$65	\$65
NH Preservation Alliance Membership	1	\$65		\$65.00	\$50	\$65	\$65
Lakes Regional Plng. Comm.	1	\$11,451		\$11,451.00	\$10,558	\$11,451	\$11,451
Computer Support - LRC	12	\$120		\$1,440.00	\$1,440	\$1,440	\$1,440
Planner - Training	1	\$600		\$600.00	\$600	\$600	\$600
Code & Health Officer - Training	1	\$1,500		\$1,500.00	\$400	\$1,500	\$1,500
Admin. Asst. - Training	1	\$50		\$50.00	\$50	\$50	\$50
Planning Board - Training	1	\$500		\$500.00	\$800	\$500	\$500
ZBA Training	1	\$500		\$500.00	\$500	\$500	\$500
ConCom Training	1	\$325		\$325.00	\$325	\$325	\$325
Capital Improv. Comm. Training	1	\$100		\$100.00	\$100	\$100	\$100
Heritage Comm. Training	1	\$500		\$500.00	\$400	\$500	\$500
Totals					\$16,183	\$18,109	\$18,109

ACCOUNT NAME:		Other Services					FY 2019 Adminstrator Recommended
ACCOUNT NUMBER:		001-01000-00500-4191					
Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request		
Consulting Svcs/Eng. Review & Oversight	1	\$5,000	\$5,000.00	\$0	\$5,000	\$5,000	
ConCom Lake Monitoring/Testing	1	\$800	\$800.00	\$800	\$800	\$800	
Code & Health Officer	1	\$200	\$200.00	\$200	\$200	\$200	
Heritage Commission	1	\$100	\$100.00	\$100	\$100	\$100	
Heritage Comm Community Landmarks	1	\$400	\$400.00	\$400	\$400	\$400	
Planning Dept. - Copies, etc.	1	\$400	\$400.00	\$350	\$400	\$400	
GIS -ESRI & CAI Licensing annual	1	\$1,000	\$1,000.00	\$1,000	\$1,000	\$1,000	
CAI GIS Staff-Only Access annual	1	\$500	\$500.00	\$1,000	\$500	\$500	
CAI GIS On-Line Hosting Maint. annual	1	\$2,400	\$2,400.00	\$2,500	\$2,400	\$2,400	
CAI Five Year GIS Plan FY '15	1	\$10,000	\$10,000.00	\$10,000	\$10,000	\$10,000	
Miscellaneous GPS, GIS	1	\$500	\$500.00	\$500	\$500	\$500	
Loon Preservation Center	1	\$1,000	\$1,000.00	\$1,000	\$1,000		
Historical Society	1	\$2,600	\$2,600.00	\$2,600	\$2,600		
Master Plan Update	1	\$12,000	\$12,000.00	\$12,000	\$12,000	\$12,000	
CAI Desktop GIS Software	1	\$0.00	\$0	\$0	\$0	\$0	
Consultant Services/MTAG Grant Match	1	\$5,000.00	\$5,000	\$0	\$5,000	\$5,000	
Plan NH Annual Dues		\$135.00			\$135	\$135	
			Totals	\$32,450	\$41,900	\$38,435	

ACCOUNT NAME:		Other Charges & Expenses					FY 2019 Adminstrator Recommended
ACCOUNT NUMBER:		001-01000-00800-4191					
Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request		
Planner Mileage	1	\$300	\$300.00	\$275	\$300	\$300	
Code & Health Officer Vehicle	1	\$4,500	\$4,500.00	\$4,500	\$4,500	\$1,000	
Code & Health Officer Cell Phone	12	\$55	\$660.00	\$0	\$660	\$660	
Admin. Assist. Mileage	1	\$50	\$50.00	\$50	\$50	\$50	
Planning Bd. Members Mileage	1	\$400	\$400.00	\$400	\$400	\$400	
ZBA Members Mileage	1	\$50	\$50.00	\$100	\$50	\$50	
ConCom Members Mileage	1	\$200	\$200.00	\$200	\$200	\$200	
Heritage Com. Members Mileage	1	\$200	\$200.00	\$100	\$200	\$200	
LRPC et al Reps Mileage	1	\$75	\$75.00	\$75	\$75	\$75	
Structural/Other (On Demand)	1	\$150	\$150.00	\$150	\$150	\$150	
ConCom (Special Inv. Svcs.)	1	\$500	\$500.00	\$500	\$500	\$500	
ConCom - Education & Consumables	1	\$700	\$700.00	\$700	\$700	\$700	
Planning Land Use Books	1	\$225	\$225.00	\$200	\$225	\$225	
Code & Health Officer - IBC Books	1	\$400	\$400.00	\$400	\$400	\$400	
Miscellaneous Planning Mtg Notice fees, char	1	\$1,000	\$1,000.00	\$1,032	\$1,000	\$1,000	
Equipment (basement shelving, folders & files)	1	\$0	\$0.00	\$0	\$0	\$0	
Code & Health Officer Printing	1	\$300	\$300.00	\$300	\$300	\$300	
Advertising	1	\$3,000	\$3,000.00	\$3,000	\$3,000	\$3,000	
ConCom (Community Garden)	1	\$0	\$0.00	\$0	\$0	\$0	
Community Development Advisory Com	1	\$2,000.00	\$2,000.00	\$1,500	\$2,000	\$2,000	
Heritage Com. Match Grant/Consultant Service	1	\$5,000.00	\$5,000.00	\$0	\$5,000	\$5,000	
			Totals	\$13,482	\$19,710	\$16,210	

\$323,888	\$332,015	\$325,669
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