

FY 2018 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 2017 Approved	FY 2018 Request	FY 2018 Administrator Recommended
Town Planner		\$32.21	\$2,576.80	\$66,996.80	\$72,000	\$67,000	\$67,000
Code & Health Officer		\$31.73	\$2,538.40	\$65,998.40	\$65,811	\$65,998	\$65,998
Administrative Assistant		\$23.12	\$1,849.60	\$48,089.60	\$46,925	\$48,090	\$48,090
Longevity	36	\$20.00	\$720.00	\$720.00	\$720	\$760	\$760
				Totals	\$185,456	\$181,848	\$181,848
ACCOUNT NAME:	Withholding & Insurances						
ACCOUNT NUMBER:	001-01000-00210-4191						
Description	Quantity	\$ Per Unit		Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Administrator Recommended
Flca	3			\$11,498.00	\$11,498	\$11,275	\$11,275
Medicare	3			\$2,689.00	\$2,689	\$2,637	\$2,637
Health Insurance	2+buyout			\$61,387.00	\$65,922	\$38,088	\$38,088
Dental Insurance	3			\$3,882.00	\$3,882	\$3,230	\$3,230
Life, AD & D	3			\$371.00	\$353	\$358	\$358
LTD	3			\$853.00	\$853	\$832	\$832
Worker's Compensation	3			\$2,500.00	\$2,592	\$2,811	\$2,811
NH State Retirement	3			\$20,910.00	\$20,910	\$20,694	\$20,694
				Totals	\$108,699	\$79,925	\$79,925
ACCOUNT NAME:	Professional & Technical Services						
ACCOUNT NUMBER:	001-01000-00300-4191						
Description	Quantity	\$ Per Unit		Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Administrator Recommended
NH Assoc of ConCom Membership	1	\$600		\$600.00	\$588	\$600	\$600
American Planning Association Member	1	\$295		\$295.00	\$250	\$295	\$295
NH Planners Association Membership	1	\$65		\$65.00	\$50	\$65	\$65
NH Preservation Alliance Membership	1	\$50		\$50.00	\$50	\$50	\$50
Lakes Regional Plng. Comm.	1	\$10,558		\$10,558.00	\$10,332	\$10,558	\$10,558
Computer Support	12	\$120		\$1,440.00	\$0	\$1,440	\$1,440
Planner - Training	1	\$600		\$600.00	\$400	\$600	\$600
Code & Health Officer - Training	1	\$400		\$400.00	\$400	\$400	\$400
Admin. Asst. - Training	1	\$50		\$50.00	\$50	\$50	\$50
Planning Board - Training	1	\$800		\$800.00	\$500	\$800	\$800
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	\$75	\$100	\$100
Heritage Comm. Training	1	\$400		\$400.00	\$400	\$400	\$400
				Totals	\$13,920	\$16,183	\$16,183

TOWN OF MOULTONBOROUGH

2/21/2018