

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
Fica	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	\$800
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

Year	ACCOUNT NAME:	Other Services					
	ACCOUNT NUMBER:	001-01000-00500-4191					
	Description	Quantity	\$ Per Unit	Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Administrator Recommended
	ConCom Lake Monitoring/Testing	1	\$1,000	\$1,000.00	\$800	\$1,000	\$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	\$350	\$350.00	\$350	\$350	\$350
	GIS -ESRI & CAI Licensing annual	1	\$800	\$800.00	\$1,000	\$800	\$1,000
	CAI GIS Staff-Only Access annual	1	\$0	\$0.00	\$1,000	\$0	\$1,000
	CAI GIS On-Line Hosting Maint. annual	1	\$2,400	\$2,400.00	\$2,500	\$2,400	\$2,500
	CAI Five Year GIS Plan FY '15	1	\$11,000	\$11,000.00	\$10,000	\$11,000	\$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	\$1,000
	Historical Society	1	\$2,600	\$2,600.00	\$2,600	\$2,600	\$2,600
	Master Plan Update	1	\$1,200	\$1,200.00	\$12,000	\$12,000	\$12,000
	CAI Desktop GIS Software	1	\$600.00	\$600	\$0	\$600	\$0
				Totals	\$32,450	\$32,950	\$32,450
	ACCOUNT NAME:	Other Charges & Expenses					
	ACCOUNT NUMBER:	001-01000-00800-4191					
	Description	Quantity	\$ Per Unit	Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Administrator Recommended
	Alternate Code & Health Officer	1	\$1,750	\$1,750.00	\$1,750	\$1,750	\$1,750
	Planner Mileage	1	\$275	\$275.00	\$275	\$275	\$275
	Code & Health Officer Mileage	1	\$4,500	\$4,500.00	\$4,000	\$4,500	\$4,500
	Admin. Assist. Mileage	1	\$50	\$50.00	\$50	\$50	\$50
	Planning Bd. Members Mileage	1	\$400	\$400.00	\$200	\$400	\$400
	ZBA Members Mileage	1	\$100	\$100.00	\$100	\$100	\$100
	ConCom Members Mileage	1	\$200	\$200.00	\$200	\$200	\$200
	Heritage Com. Members Mileage	1	\$100	\$100.00	\$100	\$100	\$100
	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	\$500	\$700	\$700
	Planning Land Use Books	1	\$200	\$200.00	\$200	\$200	\$200
	Code & Health Officer - IBC Books	1	\$400	\$400.00	\$400	\$400	\$400
	Miscellaneous Planning Mtg Notice fees	1	\$1,000	\$1,000.00	\$500	\$1,000	\$1,032
	Equipment (basement shelving, folders	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	\$500	\$500.00	\$0	\$500	\$0
	Community Development Advisory Com						\$1,500
				Totals	\$12,300	\$14,200	\$15,232
					\$352,825	\$325,106	\$325,638