

2023 Planning & Community Development Budget - Rev. 2/6/23

G/L Number	Planning & Comm Development Income	2022 Budget	2022 Actual	2023 Budget	% Change	\$'s Change	
3400.01	LU Reprographic Services Fees	\$ -	\$ 524.00	\$ 500.00	100%	\$ 500.00	
3401.02	LU Postage Fees	\$ -	\$ 270.00	\$ 250.00	100%	\$ 250.00	
3402.03	LU Advertising- Public Notices Fees	\$ -	\$ 3,307.50	\$ 3,000.00	100%	\$ 3,000.00	
3402.04	LU Advertising- Application Fees	\$ -	\$ 4,783.00	\$ 4,500.00	100%	\$ 4,500.00	
3402.05	LU Recording Fees- Applicant Fees	\$ -	\$ 150.00	\$ 250.00	100%	\$ 250.00	
3402.18	Community Garden Plot Fees	\$ -	\$ 1,140.00	\$ 1,000.00	100%	\$ 1,000.00	
3402.20	Place of Assembly Admin Fee	\$ -	\$ 15.00	\$ 50.00	100%	\$ 50.00	
3912028	Transfer From Builing Inspection Account	\$ -	\$ -	\$ 7,900.00	100%	\$ 7,900.00	
Total, Planning & Comm Development Income		\$ 10,000.00	\$ 10,189.50	\$ 17,450.00	75%	\$ 7,450.00	
4152	Assessing, Revaluation of Property	2022 Budget	2022 Actual	2023 Budget	% Change	\$'s Change	
4152113	Assessing Director (KE)	\$ 5,706.00	\$ 5,628.92	\$ 6,230.00	9%	\$ 524.00	\$ (395.00)
4152114	Assessing Assistant (KO)	\$ 15,565.00	\$ 15,381.52	\$ 18,978.00	22%	\$ 3,413.00	\$ (633.00)
4152115	Assessing Clerk (KG)	\$ 9,779.00	\$ 6,262.08	\$ 19,303.00	97%	\$ 9,524.00	\$ (655.00)
4152312	Assessing, Services	\$ 41,000.00	\$ 26,370.00	\$ 43,000.00	5%	\$ 2,000.00	
4152313	Assessing, Software	\$ 2,598.00	\$ 2,598.00	\$ 2,683.00	3%	\$ 85.00	
4152315	Assessing, Public Data Hosting	\$ 1,794.00	\$ 1,794.00	\$ 2,773.00	55%	\$ 979.00	
4152316	Assessing, Intent to Cuts	\$ 800.00	\$ 181.26	\$ 500.00	-38%	\$ (300.00)	\$ (300.00)
Subtotal, Assessing		\$ 77,242.00	\$ 58,215.78	\$ 93,467.00	21%	\$ 16,225.00	
4191	Planning & Community Development	2022 Budget	2022 Actual	2023 Budget	% Change	\$'s Change	
4191110	Planning & Community Development Director (KE)	\$ 45,647.00	\$ 45,031.36	\$ 49,837.00	9%	\$ 4,190.00	\$ (3,162.00)
4191111	Deputy Planning & Community Development Director (KO)	\$ 15,565.00	\$ 15,903.85	\$ 18,978.00	22%	\$ 3,413.00	\$ (633.00)
4191112	Recording Secretary	\$ 7,200.00	\$ 5,400.00	\$ 7,200.00	0%	\$ -	
4191113	Planning & Community Development Assistant (KG)	\$ 38,397.00	\$ 30,991.15	\$ 19,303.00	-50%	\$ (19,094.00)	\$ (655.00)
4191114	Planning & Community Development Clerk (AF)	\$ -	\$ -	\$ 15,285.00	100%	\$ 15,285.00	\$ (515.00)
4191120	LU Overtime	\$ 1,000.00	\$ 26.10	\$ -	-100%	\$ (1,000.00)	\$ (300.00)
4191332	LU Office Equipment/Maintenance	\$ 1,000.00	\$ 202.13	\$ 900.00	-10%	\$ (100.00)	
4191540	LU Advertising - Applicants	\$ -	\$ 2,794.61	\$ 1,800.00	100%	\$ 1,800.00	
4191541	LU Advertising - Public Notices	\$ 500.00	\$ 1,314.67	\$ 500.00	0%	\$ -	
4191550	LU Printing and Mapping	\$ 2,673.00	\$ 805.00	\$ 1,858.00	-30%	\$ (815.00)	
4191551	LU Telephone	\$ 2,238.00	\$ 2,459.08	\$ 2,238.00	0%	\$ -	
4191552	LU Dues, CNHRPC	\$ 4,798.00	\$ 4,798.00	\$ 4,983.00	4%	\$ 185.00	
4191553	LU Recording Fees - Applicants	\$ 250.00	\$ 406.22	\$ 250.00	0%	\$ -	\$ (150.00)
4191554	LU Code Manual Updates	\$ 200.00	\$ 162.70	\$ 150.00	-25%	\$ (50.00)	
4191555	LU Regulation Ordinance Updates	\$ 5,250.00	\$ 2,250.00	\$ 1,000.00	-81%	\$ (4,250.00)	
4191571	LU Meetings and Travel	\$ 3,500.00	\$ 3,211.43	\$ 3,000.00	-14%	\$ (500.00)	\$ (300.00)
4191572	LU Office Equipment & Service Agreements	\$ 4,562.00	\$ 4,819.38	\$ 4,650.00	2%	\$ 88.00	
4191610	LU General Office Supplies	\$ 3,500.00	\$ 2,928.75	\$ 3,000.00	-14%	\$ (500.00)	\$ (500.00)
4191611	LU Energy Committee	\$ -	\$ -	\$ 500.00	100%	\$ 500.00	

Subtotal, Planning & Community Development		\$ 136,280.00	\$ 123,504.43	\$ 135,432.00	-1%	\$ (848.00)	
4193	Agricultural Commission	2022 Budget	2022 Actual	2023 Budget	% Change	\$'s Change	
4193802	Agricultural Commission, Administration	\$ 500.00	992.94	\$ 500.00	0%	\$ -	
4193803	Agricultural Commission, Community Garden	\$ 300.00	228.91	\$ 300.00	0%	\$ -	
4193804	Agricultural Commission, Physical Improvements	\$ 900.00	55.77	\$ 900.00	0%	\$ -	
Subtotal, Agricultural Commission		\$ 1,700.00	\$ 1,277.62	\$ 1,700.00	0%	\$ -	
4611	Conservation Commission	2022 Budget	2022 Actual	2023 Budget	% Change	\$'s Change	
4611310	Conservation Commission, Contracted Services	\$ 400.00	\$ -	\$ 400.00	0%	\$ -	
4611431	Conservation Commission, Mapping & Research	\$ 400.00	\$ -	\$ 400.00	0%	\$ -	
4611560	Conservation Commission, Dues and Fees	\$ 700.00	\$ 802.88	\$ 700.00	0%	\$ -	
4611571	Conservation Commission, Meetings & Travel	\$ 200.00	\$ 160.00	\$ 200.00	0%	\$ -	
4611572	Conservation Commission, Education	\$ 400.00	\$ 35.00	\$ 400.00	0%	\$ -	
4611610	Conservation Commission, Supplies/Miscellaneous	\$ 100.00	\$ 31.05	\$ 100.00	0%	\$ -	
Subtotal, Conservation Commission		\$ 2,200.00	\$ 1,028.93	\$ 2,200.00	0%	\$ -	
4651	Economic Development	2022 Budget	2022 Actual	2023 Budget	% Change	\$'s Change	
4651000	LU Economic Development	\$ 2,250.00	\$ 250.00	\$ 2,250.00	0%	\$ -	
Subtotal, Economic Development		\$ 2,250.00	\$ 250.00	\$ 2,250.00	0%	\$ -	
4410	Health Department	2022 Budget	2022 Actual	2023 Budget	% Change	\$'s Change	
4411110	Health Officer (KE)	\$ 5,706.00	\$ 5,628.92	\$ 6,230.00	9%	\$ 524.00	\$ (395.00)
4411115	Deputy Health Officer (KO)	\$ 2,224.00	\$ 2,197.36	\$ 2,373.00	7%	\$ 149.00	\$ (79.00)
4411571	HA Meetings & Travel	\$ 400.00	\$ 160.00	\$ 100.00	-75%	\$ (300.00)	\$ (300.00)
4411620	HA Office Supplies	\$ 150.00	\$ 94.14	\$ 100.00	-33%	\$ (50.00)	\$ (50.00)
4411621	Health Remediation *NEW			\$ -	100%	\$ -	\$ (10,000.00)
4414	Pest & Dog Control	\$ 500.00	\$ 500.00	\$ 250.00	-50%	\$ (250.00)	\$ (250.00)
Subtotal, Health Department		\$ 8,980.00	\$ 8,580.42	\$ 9,053.00	1%	\$ 73.00	\$ (18,877.00)
4415	Health Agencies, Hospitals - American Red Cross	\$ 100.00	\$ 100.00	\$ 100.00	100%	\$ -	
Total, Health Department (w/Warrant Article #25)		\$ 9,080.00	\$ 8,680.42	\$ 9,153.00	1%	\$ 73.00	
Total, Health Department (w/o Warrant Article #25)		\$ 8,980.00	\$ 8,580.42	\$ 9,053.00	1%	\$ 73.00	
Planning & Community Development Department Totals		\$ 228,752.00	\$ 192,957.18	\$ 244,202.00	7%	\$ 15,450.00	
Net Income		\$ (218,752.00)	\$ (182,767.68)	\$ (226,752.00)	-4%	\$ (8,000.00)	

G/L Number	2022 Notes
3402	Land Use Income
	LU Advertising- Applicants Fees
	LU Advertising- Public Notices Fees
	LU Recording Fees- Applicant Fees
1310.28	Portion of salary to be reimbursed from Building Inspection account
Assessing	
4152113	4.6% COLA, full year 2022 longevity increase, 2010 3% longevity correction
4152114	4.6% COLA, percentage breakdown change from 35% to 40%
4152115	4.6% COLA, percentage breakdown change from 100% PCD to 50% Assessing
4152312	Reevaluation Year
4152313	Software/3% increase based on actual
4152315	Kiosk (Assessing & Added Mapping from 4191550) Due to billing invoice/3% increase based on actual
4152316	Based on expected expenses
Planning & Community Development	
4191110	4.6% COLA, full year 2022 longevity increase, 2010 3% longevity correction
4191111	4.6% COLA, percentage breakdown change from 35% to 40%
4191112	Remains same
4191113	4.6% COLA, percentage breakdown change from 100% PCD to 50% Assessing
4191114	4.6% COLA, 50% to be reimbursed by Building Inspection Account
4191120	Based on actuals OT
4191332	Decreased, unanticipated maintenance
4191540	In and Out
4191541	In and Out
4191550	Map Contract(2022-25)only, moved map kiosk to 4152315 due to billing invoice
4191551	Based on actuals
4191552	Based on actuals Population per capita
4191553	In and Out
4191554	Based on actuals
4191555	Encumber \$3,000 due to InvestNH grant with CNHRPC/Normally \$7500+
4191571	Based on actuals
4191572	Remove Imtek 23&24 due to new 3 year contract 06.22-6.25/ESRI 400/ No invoice to date Twin Rivers split with 4130330
4191610	Same as last year, incase of price increase
4191611	*NEW Conference and dues related to Energy Committee
4193 - Agricultural Commission	
4193802	Same as last year
4193803	Same as last year
4193804	Same as last year
4611 - Conservation Commission	
4611310	Same as last year
4611431	Same as last year
4611560	Same as last year

4611571	Same as last year
4611572	Same as last year
4611610	Same as last year
4410 - Health Department	
4411110	4.6% COLA, full year 2022 longevity increase, 2010 3% longevity correction
4411115	4.6% COLA
4411571	Same as last year
4411620	Same as last year
4411621	Deferral of expenses
4414	Dogs and Pests required by NHDRA
4651 - Economic Development	
4651000	Encumbered \$2,000 due to InvestNH grant with CNHRPC/Reduced for 2023
4415 - Health Agencies	
4415	American Cross request