

2024 Planning & Community Development Budget - **SB Approved 1/4/24**

G/L Number	Planning & Comm Development Income	2023 Est	2023 Actual	2024 Est	\$'s Change
3402.01	LU Reprographic Services Fees	\$ 500.00	\$ 665.00	\$ 500.00	\$ -
3402.02	LU Postage Fees	\$ 250.00	\$ 652.50	\$ 500.00	\$ 250.00
3402.03	LU Advertising- Public Notices Fees	\$ 3,000.00	\$ 4,527.32	\$ 3,500.00	\$ 500.00
3402.04	LU Advertising- Application Fees	\$ 4,500.00	\$ 12,175.00	\$ 8,000.00	\$ 3,500.00
3402.05	LU Recording Fees- Applicant Fees	\$ 250.00	\$ 577.50	\$ 350.00	\$ 100.00
3912028	Transfer From Builing Inspection Account	\$ 7,900.00	\$ 4,745.00	\$ 12,653.50	\$ 4,753.50
Total, Planning & Comm Development Income		\$ 16,400.00	\$ 23,342.32	\$ 25,503.50	\$ 9,103.50
4152	Assessing, Revaluation of Property	2023 Budget	2023 Actual	2024 Budget	\$'s Change
4152113	Assessing Director (KE)	\$ 6,230.00	\$ 6,117.28	\$ 6,602.00	\$ 372.00
4152114	Assessing Assistant (KG)	\$ 18,978.00	\$ 20,014.82	\$ 18,205.00	\$ (773.00)
4152115	Assessing Clerk (RA)	\$ 19,303.00	\$ 19,091.80	\$ 19,303.00	\$ -
4152312	Assessing, Services	\$ 43,000.00	\$ 41,420.00	\$ 43,000.00	\$ -
4152313	Assessing, Software	\$ 2,683.00	\$ 2,683.00	\$ 2,783.00	\$ 100.00
4152315	Assessing, Public Data Hosting	\$ 2,773.00	\$ 2,741.00	\$ 2,868.00	\$ 95.00
4152316	Assessing, Intent to Cuts	\$ 500.00	\$ 385.96	\$ 500.00	\$ -
Subtotal, Assessing		\$ 93,467.00	\$ 92,453.86	\$ 93,261.00	\$ (206.00)
4191	Planning & Community Development	2023 Budget	2023 Actual	2024 Budget	\$'s Change
4191110	Planning & Community Development Director (KE)	\$ 49,837.00	\$ 48,938.24	\$ 52,816.00	\$ 2,979.00
4191111	Planning & Community Development Coordinator (KG)	\$ 18,978.00	\$ 20,014.82	\$ 22,756.00	\$ 3,778.00
4191112	Recording Secretary	\$ 7,200.00	\$ 6,150.00	\$ 7,200.00	\$ -
4191113	Planning & Community Development Assistant (RA)	\$ 19,303.00	\$ 19,091.80	\$ 19,303.00	\$ -
4191114	Planning & Community Development Clerk	\$ 15,285.00	\$ 13,483.82	\$ 16,203.00	\$ 918.00
4191332	LU Office Equipment/Maintenance	\$ 900.00	\$ 447.41	\$ 900.00	\$ -
4191540	LU Advertising - Applicants	\$ 1,800.00	\$ 3,900.57	\$ 2,200.00	\$ 400.00

4191541	LU Advertising - Public Notices	\$ 500.00	\$ 734.65	\$ 500.00	\$ -
4191550	LU Printing and Mapping	\$ 1,858.00	\$ 3,716.00	\$ 1,858.00	\$ -
4191551	LU Telephone	\$ 2,238.00	\$ 1,753.30	\$ 1,000.00	\$ (1,238.00)
4191552	LU Dues, CNHRPC	\$ 4,983.00	\$ 4,983.00	\$ 5,125.00	\$ 142.00
4191553	LU Recording Fees - Applicants	\$ 250.00	\$ 375.62	\$ 250.00	\$ -
4191554	LU Code Manual Updates	\$ 150.00	\$ 54.20	\$ 125.00	\$ (25.00)
4191555	LU Regulation Ordinance Updates	\$ 1,000.00	\$ -	\$ 4,500.00	\$ 3,500.00
4191571	LU Meetings and Travel	\$ 3,000.00	\$ 2,098.31	\$ 2,600.00	\$ (400.00)
4191572	LU Office Equipment & Service Agreements	\$ 4,650.00	\$ 2,788.63	\$ 3,000.00	\$ (1,650.00)
4191610	LU General Office Supplies	\$ 3,000.00	\$ 2,801.89	\$ 3,000.00	\$ -
4191611	LU Energy Committee	\$ 500.00	\$ 285.00	\$ 1,000.00	\$ 500.00
Subtotal, Planning & Community Development		\$ 135,432.00	\$ 131,617.26	\$ 144,336.00	\$ 8,904.00
4193	Agricultural Commission	2023 Budget	2023 Actual	2024 Budget	\$'s Change
4193802	Agricultural Commission, Administration	\$ 500.00	125.00	\$ 600.00	\$ 100.00
4193803	Agricultural Commission, Community Garden	\$ 300.00	215.35	\$ -	\$ (300.00)
4193804	Agricultural Commission, Physical Improvements	\$ 900.00	250.00	\$ -	\$ (900.00)
Subtotal, Agricultural Commission		\$ 1,700.00	\$ 590.35	\$ 600.00	\$ (1,100.00)
4611	Conservation Commission	2023 Budget	2023 Actual	2024 Budget	\$'s Change
4611310	Conservation Commission, Contracted Services	\$ 400.00	\$ -	\$ 500.00	\$ 100.00
4611431	Conservation Commission, Mapping & Research	\$ 400.00	\$ -	\$ -	\$ (400.00)
4611560	Conservation Commission, Dues and Fees	\$ 700.00	\$ 100.00	\$ -	\$ (700.00)
4611571	Conservation Commission, Meetings & Travel	\$ 200.00	\$ 125.00	\$ -	\$ (200.00)
4611572	Conservation Commission, Education	\$ 400.00	\$ -	\$ -	\$ (400.00)
4611610	Conservation Commission, Supplies/Miscellaneous	\$ 100.00	\$ 31.92	\$ -	\$ (100.00)
Subtotal, Conservation Commission		\$ 2,200.00	\$ 256.92	\$ 500.00	\$ (1,700.00)
4651	Economic Development	2023 Budget	2023 Actual	2024 Budget	\$'s Change
4651000	LU Economic Development	\$ 2,250.00	\$ 1,500.00	\$ 3,750.00	\$ 1,500.00
Subtotal, Economic Development		\$ 2,250.00	\$ 1,500.00	\$ 3,750.00	\$ 1,500.00
4410	Health Department	2023 Budget	2023 Actual	2024 Budget	\$'s Change
4411110	Health Officer (KE)	\$ 6,230.00	\$ 6,167.28	\$ 6,602.00	\$ 372.00

4411115	Deputy Health Officer (KG)	\$ 2,373.00	\$ 2,501.85	\$ 4,551.00	\$ 2,178.00
4411571	HA Meetings & Travel	\$ 100.00	\$ 250.00	\$ 300.00	\$ 200.00
4411620	HA Office Supplies	\$ 100.00	\$ -	\$ -	\$ (100.00)
4411621	Health Remediation	\$ -	\$ 32,600.56	\$ -	\$ -
4414	Pest & Dog Control	\$ 250.00	\$ -	\$ 250.00	\$ -
Subtotal, Health Department		\$ 9,053.00	\$ 41,519.69	\$ 11,703.00	\$ 2,650.00
4415	Health Agencies, Hospitals - American Red Cross	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
Total, Health Department (w/Warrant Article)		\$ 9,153.00	\$ 41,619.69	\$ 11,803.00	\$ 2,650.00
Total, Health Department (w/o Warrant Article)		\$ 9,053.00	\$ 41,519.69	\$ 11,703.00	\$ 2,650.00
Planning & Community Development Department Totals		\$ 244,202.00	\$ 268,038.08	\$ 254,250.00	\$ 10,048.00
	Net Income	\$ (227,802.00)	\$ (244,695.76)	\$ (228,746.50)	\$ (944.50)
Planning & Community Development Department (Building Inspection Offset compared to increase)		\$ 8,837.00		\$ 1,211.00	
		% Increase		4.1%	
		% Increase After Offset		0.5%	