

FY2020 Budget

Expense

Dept/Div: 15-01 CODES & LAND USE / CODES & LAND USE	2016	2017	2018	2018	2019	2019	2020
	Actual	Actual	Budget	Actual	Budget	YTD	Manager
PERSONAL SERVICES							
01-01 REGULAR WAGES	28,713.87	37,352.75	38,220.00	48,276.96	62,000.00	55,414.88	64,009.00
01-06 ASSIST/DEPUTY	1,200.00	555.00	2,400.00	4,438.75	2,400.00	210.00	2,400.00
01-12 CODES/LANDUSE CLERK	0.00	0.00	0.00	0.00	13,260.00	15,026.25	22,815.00
PERSONAL SERVICES	29,913.87	37,907.75	40,620.00	52,715.71	77,660.00	70,651.13	89,224.00
EMPLOYEE COSTS							
05-01 TRAVEL EXPENSES	2,606.52	1,466.25	1,500.00	1,728.12	2,300.00	3,821.21	4,600.00
05-10 STAFF DEVE. & TRAINING	427.57	382.87	300.00	0.00	2,000.00	255.00	1,500.00
05-11 STAFF DEVE-PLANNING	0.00	0.00	0.00	0.00	900.00	269.88	500.00
05-12 STAFF DEVE- APPEALS	0.00	0.00	0.00	0.00	200.00	0.00	600.00
05-25 PAYROLL TAXES	2,298.18	2,409.61	3,108.00	3,751.09	5,941.00	5,179.73	6,826.00
EMPLOYEE COSTS	5,332.27	4,258.73	4,908.00	5,479.21	11,341.00	9,525.82	14,026.00
SUPPLIES							
10-01 OFFICE SUPPLIES	189.59	83.87	300.00	707.60	850.00	537.77	500.00
10-40 BOOKS	0.00	186.48	200.00	0.00	1,000.00	99.96	600.00
10-41 SHIRTS	0.00	0.00	100.00	0.00	0.00	0.00	0.00
SUPPLIES	189.59	270.35	600.00	707.60	1,850.00	637.73	1,100.00
UTILITIES							
15-15 PHONE	275.00	300.00	300.00	155.00	300.00	350.00	300.00
UTILITIES	275.00	300.00	300.00	155.00	300.00	350.00	300.00
REPAIR / MAINTENANCE							
REPAIR / MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EQUIPMENT							
25-01 OFFICE EQUIPMENT	132.93	232.92	500.00	0.00	500.00	154.33	750.00
EQUIPMENT	132.93	232.92	500.00	0.00	500.00	154.33	750.00
OUTSIDE SERVICE							

FY2020 Budget

Expense

Dept/Div: 12-01 PLANNING BOARD / PLANNING BOARD	2016	2017	2018	2018	2019	2019	2020
	Actual	Actual	Budget	Actual	Budget	YTD	Manager
PERSONAL SERVICES							
01-01 REGULAR WAGES	4,620.00	6,499.50	7,500.00	8,479.50	0.00	123.00	0.00
PERSONAL SERVICES	4,620.00	6,499.50	7,500.00	8,479.50	0.00	123.00	0.00
EMPLOYEE COSTS							
05-01 TRAVEL EXPENSES	27.56	0.00	600.00	24.96	0.00	0.00	0.00
05-10 STAFF DEVE. & TRAINING	55.00	430.00	900.00	90.00	0.00	0.00	0.00
05-25 PAYROLL TAXES	376.33	501.11	574.00	648.71	0.00	9.42	0.00
EMPLOYEE COSTS	458.89	931.11	2,074.00	763.67	0.00	9.42	0.00
SUPPLIES							
10-01 OFFICE SUPPLIES	84.42	26.96	150.00	15.00	0.00	0.00	0.00
SUPPLIES	84.42	26.96	150.00	15.00	0.00	0.00	0.00
UTILITIES							
15-15 PHONE	404.85	54.92	100.00	0.00	0.00	0.00	0.00
UTILITIES	404.85	54.92	100.00	0.00	0.00	0.00	0.00
EQUIPMENT							
25-01 OFFICE EQUIPMENT	263.98	0.00	0.00	0.00	0.00	0.00	0.00
EQUIPMENT	263.98	0.00	0.00	0.00	0.00	0.00	0.00
OTHER							
35-05 POSTAGE	1.35	0.00	330.00	0.00	0.00	0.00	0.00
35-15 DUES & SUBSCRIPTIONS	1,649.00	1,629.00	1,730.00	1,677.00	0.00	0.00	0.00
35-20 ADVERTISING	0.00	0.00	300.00	866.50	0.00	0.00	0.00
OTHER	1,650.35	1,629.00	2,360.00	2,543.50	0.00	0.00	0.00
BUDGET	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PLANNING BOARD	7,482.49	9,141.49	12,184.00	11,801.67	0.00	132.42	0.00
PLANNING BOARD	7,482.49	9,141.49	12,184.00	11,801.67	0.00	132.42	0.00

FY2020 Budget

Expense

Dept/Div:	18-01 APPEALS BOARD / APPEALS BOARD	2016 Actual	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD	2020 Manager
EMPLOYEE COSTS								
05-10 STAFF DEVE. & TRAINING		0.00	110.00	200.00	0.00	0.00	0.00	0.00
EMPLOYEE COSTS		0.00	110.00	200.00	0.00	0.00	0.00	0.00
SUPPLIES								
10-01 OFFICE SUPPLIES		0.00	0.00	100.00	15.00	0.00	0.00	0.00
SUPPLIES		0.00	0.00	100.00	15.00	0.00	0.00	0.00
OTHER								
35-05 POSTAGE		8.03	0.00	0.00	0.00	0.00	0.00	0.00
35-20 ADVERTISING		85.00	246.76	200.00	589.92	0.00	0.00	0.00
OTHER		93.03	246.76	200.00	589.92	0.00	0.00	0.00
APPEALS BOARD		93.03	356.76	500.00	604.92	0.00	0.00	0.00
APPEALS BOARD		93.03	356.76	500.00	604.92	0.00	0.00	0.00

FY2020 Budget

Expense

Dept/Div:	17-01 CONSERVATION / CONSERVATION	2016 Actual	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD	2020 Manager
EMPLOYEE COSTS	EMPLOYEE COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPPLIES	SUPPLIES	318.97	69.00	300.00	127.88	0.00	0.00	0.00
10-01 OFFICE SUPPLIES	10-01 OFFICE SUPPLIES	318.97	69.00	300.00	127.88	0.00	0.00	0.00
OUTSIDE SERVICE	OUTSIDE SERVICE	0.00	0.00	200.00	19.98	0.00	0.00	0.00
30-01 SERVICES	30-01 SERVICES	0.00	0.00	200.00	19.98	0.00	0.00	0.00
	OUTSIDE SERVICE	0.00	0.00	200.00	19.98	0.00	0.00	0.00
	CONSERVATION	318.97	69.00	500.00	147.86	0.00	0.00	0.00
	CONSERVATION	318.97	69.00	500.00	147.86	0.00	0.00	0.00