Town of New Boston
2021
Planning

Account Number	Account Name	{2019} Operating Budget Passed	{2019} Actual	{2020} Requested	{2020} Default Budget -	{2020} Actual as of 10/08/2020	{2021} Requested
01-4191-1-110	**PLANNING BOARD**	3,170	3,170	3,170	3,170	1,421	3,170

Chairman Stipend
$473.75 x 4 qtrs = 1,895
Member Stipends
$425.00 x 3 members = 1,275
TOTAL 3,170

Alternates do not receive stipends.

	2016	2017	2018
Budget	3,170	3,170	3,170
Actual	2,745	3,170	3,170

01-4191-1-111	**PLANNING COORDINATOR**									59,654	59,750	62,625	61,713	50,157	62,373
	Includes ZBA Coordinator duties, CIP Coordination														
Grade 8, Step 7	$29.11	x	40	hrs	x	12	weeks	=	13,973						
Grade 8, Step 8	$30.25	x	40	hrs	x	40	weeks	=	48,400						
								TOTAL	**62,373**						

	2016	2017	2018
Budget	51,918	52,421	55,827
Actual	53,313	54,657	56,038

01-4191-1-112	**PLANNING BOARD PT CLERICAL**									24,644	28,787	35,555	34,474	26,524	36,325
Grade 3, Step 6	$17.58	x	37	hrs	x	12	weeks	=	7,806						
Grade 4, Step 3	$19.27	x	37	hrs	x	40	weeks	=	28,520						
								TOTAL	**36,325**						

	2016	2017	2018
Budget	18,876	25,592	23,673
Actual	15,785	12,188	24,098

01-4191-1-113	**PLANNING BOARD MINUTES**									3,122	1,876	3,000	1,057	97	3,000
	$15.63	x	8	hrs	x	24	meetings	=	**3,000**						

	2016	2017	2018
Budget	4,614	3,027	2,463
Actual	4,614	826	1,420

01-4191-1-115	**PLANNING CONSULTANT (CONTRACTOR)**									15,300	12,356	15,300	7,300	2,063	9,900
	$75.00	x	11	hrs	x	12	months	=	**9,900**						

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Account Number	Account Name	{2019} Operating Budget Passed	{2019} Actual	{2020} Requested	{2020} Default Budget	{2020} Actual as of 10/08/2020	{2021} Requested
		2016	2017	2018			
	Budget	19,800	21,600	14,000			
	Actual	11,794	13,500	11,625			
01-4191-1-140	**PLANNING BOARD OT**	840	961	1,000	840	122	1,000
		2016	2017	2018			
	Budget	840	840	840			
	Actual	742	1,035	1,181			
01-4191-1-200	**LONGEVITY PLAN**	500	500	1,000	1,000	-	1,000
	S. Silver 16 yrs = 1,000						
01-4191-1-210	**HEALTH INSURANCE**	22,560	18,754	19,044	19,044	14,247	19,044
01-4191-1-212	**DENTAL INSURANCE**	1,080	939	684	684	513	684
01-4191-1-213	**LIFE INSURANCE**	50	89	165	163	175	165
01-4191-1-214	**LONG-TERM DISABILITY**	161	160	144	142	116	143
01-4191-1-215	**CPI RETIREMENT**	2,386	2,423	3,131	3,086	2,306	3,119
01-4191-1-216	**SHORT-TERM DISABILITY**	275	238	289	285	233	336
01-4191-1-220	**FICA - SOCIAL SECURITY**	5,700	5,874	6,594	6,336	4,767	6,626
01-4191-1-225	**FICA - MEDICARE**	1,334	1,374	1,542	1,482	1,115	1,550
01-4191-1-260	**WORKERS COMPENSATION**	179	179	179	244	244	244
		2016	2017	2018			
	Budget	32,153	35,133	33,203			
	Actual	32,567	33,317	30,237			
01-4191-1-290	**MILEAGE/CONFERENCES**	1,005	539	1,005	1,005	-	1,005
	Spring and Fall Office of State Planning Sessions						
	$60.00 X 5 people = 300						
	Fall Law Lecture Series						

Town of New Boston
2021
Planning

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	$90.00 x 2 people = 180						
	Training = 100						
	Seminar for PT Clerk = 100						
	APA Membership Dues = 220						
	NE Chapter Dues = 55						
	NH Planners Association = 50						
	1,005						
	2016 / 2017 / 2018						
	Budget 1,005 / 1,005 / 1,005						
	Actual 582 / 487 / 621						
01-4191-1-390	**ADVERTISING**	680	1,182	875	680	249	875
	Public hearing notices for routine meetings						
	CIP, Master Plan, Regulations						
	Zoning Amendments (2)						
	6 " $35.00 x 2 = 420						
	CIP (2)						
	3 " $35.00 = 105						
	Subdivision Regulations						
	4 " $35.00 = 140						
	SPR Regulations						
	4 " $35.00 = 140						
	Misc. (Scenic Rd Hearings, etc.)						
	2 " $35.00 x 1 = 70						
	875						
	2016 / 2017 / 2018						
	Budget 680 / 680 / 680						
	Actual 747 / 708 / 312						
01-4191-1-580	**REGISTRY OF DEEDS**	750	206	750	750	76	750
	We are reimbursed for some of						
	these expenses - see P.B. fees revenues						
	2016 / 2017 / 2018						
	Budget 750 / 750 / 750						
	Actual 313 / 285 / 452						
01-4191-1-620	**OFFICE SUPPLIES/EQUIPMENT**	1,100	688	1,100	1,100	504	1,100
	Normal supplies = 1,100						

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2021
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01-4191-1-625	**POSTAGE**	1,500	1,262	1,500	1,500	133	1,500
01-4191-1-670	**BOOKS/SUPPLIES**	190	253	190	190	133	190
01-4191-1-680	**Southern NH Planning Commission Dues**	3,836	3,836	3,836	3,836	3,836	3,960
01-4191-1-900	**SPECIAL PROJECTS**	1,000	250	1,000	1,000	-	1,000

	2016	2017	2018
Budget	1,100	1,100	1,100
Actual	724	1,003	1,068

01-4191-1-625 **POSTAGE**

Letters to all those the dept deals with.
Much of this is reimbursed thru fees

We spend approx. $ $125.00 per mo x 12 mo = 1,500

	2016	2017	2018
Budget	1,920	1,920	1,920
Actual	1,382	1,352	1,241

01-4191-1-670 **BOOKS/SUPPLIES**

Land Use & Planning Regulations
$6.00 x 15 books = 90
Book Budget for Library & Training Materials, Buy 2 books/yr = 100
190

	2016	2017	2018
Budget	183	190	190
Actual	297	215	129

01-4191-1-680 **Southern NH Planning Commission Dues**

	2016	2017	2018
Budget	3,416	3,629	3,629
Actual	3,416	3,629	3,685

01-4191-1-900 **SPECIAL PROJECTS**

Costs associated with special projects the Board elects to work on,
for example, outside consultant/guest speaker fees,
publicity expenses for input sessions including refreshments
mid-year regulation updates, and so on.

	2016	2017	2018
Budget	1,000	1,000	1,000
Actual	0	0	0

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	TOTAL	**151,016**	**145,644**	**163,678**	**151,081**	**109,029**	**159,058**

	2016	2017	2018
Budget	141,425	152,057	143,450
Actual	129,020	126,372	135,278

	151,016	145,644	151,081	109,029
check	0	0	0	0