FY19 BUDGET REQUEST PLANNING BOARD

Opportunities for further budgetary savings:

2 4

			. Et attitude 207 at 2								
DEPT. NO. 01175		SALARY GUIDELINE - 1%	Expended	Expended	Expended	Appropriated	As of 12/31/17 Expended	Request	Change	% Change	
ACCT.			Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	FY 2018 to	FY 2018 to	Recommended
NO.		ACCOUNT NAME	2015	2016	2017	2018	2018	2019	FY2019	FY2019	2019
		PLANNING BOARD									
	51100	Planning Director	49,969	51,234	52,374	53,013	25,291	53,543	530	1.00%	
	51113	Clerical Part-time	20,807	21,719	22,703	23,515	11,095	24,516	1,001	4.26%	
	51400	Longevity	150	150	200	200	200	200	0	0.00%	
	51000	PERSONAL SERVICES	70,926	73,103	75,277	76,728	36,586	78,259	1,531	2.00%	0
	53000	Professional Services	389	0	6,235	22,000	5,922	5,000	(17,000)	-77.27%	
	53400	Communications	3,375	603	463	800	55	800	0	0.00%	
	52000	PURCHASED SERVICES	3,764	603	6,698	22,800	5,977	5,800	(17,000)	-74.56%	0
	54200	Office Supplies	433	495	498	250	118	250	0	0.00%	
	54000	SUPPLIES & MATERIALS	433	495	498	250	118	250	0	0.00%	0
	57100	Professional Development	594	455	450	550	335	550	0	0.00%	
	57000	OTHER EXPENSES	594	455	450	550	335	550	0	0.00%	0
	TOTAL	PLANNING BOARD	75,717	74,656	82,923	100,328	43,016	84,859	(15,469)	-15.42%	0
		GUIDELINE - 1.50%	1.015					101,833			
		Revenues	51,350	14,350	8,800	13,100					
		Risks to the proposed budget:									
		1									
		2									
		3									
		4									
		5				Diane	23.35/hr x 20 hr/		13,449.60		
							23.85/hr x 20 hr/	wk x 23.2 weeks	11,066.40	- .	
									24,516.00		
		0									