

General Category : General Government

Department

PLANNER

Dept # 175

EXPENDITURES		Actual FY2019	Actual FY20	Budget FY21	Expended thru 12/31/2020	FY22 Level Services Request	FY22 BOS & Fin Comm Recommend
5111	Wages Full Time	65,951.00	67,944.00	113,037	53,999.16	114,971	
5113	Wages Part Time	42,298.21	39,466.89	-			
5144	Longevity	450.00	500.00	500		500	
	TOTAL PERSONAL SERVICES	108,699.21	107,910.89	113,537	53,999.16	115,471	-
5300	Planning Intern through Umass	-	3,400.00				
5314	Seminars	572.36	1,125.00	1,000	265.00	1,000	
5344	Postage	278.26	89.45	550		550	
5345	Advertising	1,063.59	1,942.03	1,650	1,002.48	1,650	
5350	Citizen Serve - 2 licenses 1 for FY21		3,000.00	1,500	1,500.00	1,500	
5380	Other Services	190.00	1,094.44	300		300	
5420	Office Supplies	581.44	130.05	750	18.40	750	
5490	Food		235.41				
5581	Subscriptions/Books	257.60	197.60	200		200	
5590	Equipment < \$2K	622.38	3,918.83	350	59.00	350	
5710	Travel	745.52	319.81	900	54.17	900	
5730	Dues & Memberships	357.00		450	478.50	450	
	TOTAL EXPENSES	4,668.15	15,452.62	7,650	3,377.55	7,650	-
	TOTAL PLANNING	113,367.36	123,363.51	121,187	57,376.71	123,121	123,121

Staffing - Base Wages excluding Overtime/Shift/Holiday
FY20 Staffing

Date of Hire	Title	Grade/Step	Hourly Rate	Hours	Total Annual
6/14/2010	Dir Planning & Comm Dev	G9			72,824.00
7/9/2018	Assistant Planner	D5	23.05	1,828.50	42,146.93

DOH	Svc FY22
1/19/2010	12.00
7/9/2018	4.00
Total	

EXPENDITURES		Budget FY21	Request FY22	Change	Change	Explanation
5111	Wages Full Time	113,037	114,971	1,934	1.71%	Contractual, Staff changes
5113	Wages Part Time	-	-	-		
5144	Longevity	500	500	-		
5300	Planning Intern through Umass	-	-	-		
5314	Seminars	1,000	1,000	-		
5344	Postage	550	550	-		
5345	Advertising	1,650	1,650	-		
5350	Citizen Serve - 2 licenses	1,500	1,500	-		
5380	Other Services	300	300	-		
5420	Office Supplies	750	750	-		
5490	Food	-	-	-		
5581	Subscriptions/Books	200	200	-		
5590	Equipment < \$2K	350	350	-		
5710	Travel	900	900	-		
5730	Dues & Memberships	450	450	-		
Totals		121,187	123,121	1,934	1.60%	