

Town of Hanover
Planning and Zoning
Department Budget FY2023 (July 1, 2022 - June 30, 2023)

	<u>FY19ACT</u>	<u>FY20ACT</u>	<u>FY21BUDG</u>	<u>FY21ACT</u>	<u>FY22BUDG</u>	<u>Proposed FY23BUDG</u>	<u>% Change FY22 Budget to FY23 Budget</u>
Planning and Zoning							
<u>Revenues</u>							
Building and Zoning Permit Fee Revenue	1,495,997	672,211	543,500	422,041	500,750	490,000	-2.1%
Rental Housing Inspection Fees	-	-	100,000	-	100,000	100,000	0.0%
Other Miscellaneous Revenues	1,131	406	1,200	15	750	1,200	60.0%
Trust Fund Income Disbursement	69,000	61,607	94,700	86,530	2,500	-	-100.0%
Total Revenues Planning and Zoning	1,566,128	734,223	739,400	508,586	604,000	591,200	-2.1%
<u>Expenditures</u>							
<u>Personnel Costs</u>							
Full-Time Salaries	482,181	507,183	548,159	553,921	501,737	547,452	9.1%
Part Time Salaries	13,135	13,738	77,000	2,902	146,276	146,801	0.4%
Total Personnel	495,316	520,921	625,159	556,823	648,013	694,253	7.1%
<u>Non-Personnel Costs</u>							
Purchased Services	3,396	113,256	13,100	(82,867)	108,100	53,100	-50.9%
Supplies and Materials	10,916	7,988	10,400	8,637	10,400	10,600	1.9%
Other Program Support	21,148	22,602	38,988	24,686	47,674	49,945	4.8%
Professional Development	2,788	3,259	6,000	6,241	6,000	6,000	0.0%
Interdepartmental Charges	10,410	9,610	12,200	13,684	10,600	11,400	7.5%
Total Non-Personnel Costs	48,658	156,715	80,688	(29,619)	182,774	131,045	-28.3%
Total Expenditures Planning and Zoning	543,974	677,636	705,847	527,204	830,787	825,299	-0.7%
Net Expenditures/(Revenues)	(1,022,154)	(56,587)	(33,553)	18,618	226,787	234,099	3.2%

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Conservation Commission							
<u>Revenues</u>							
Land Use Change Tax Revenues	11,100	37,580	10,000	76,705	10,000	10,000	0.0%
Transfer in from Conservation Fund	-	-	178,500	178,500	-	-	-
Total Revenues Conservation Commission	11,100	37,580	188,500	255,205	10,000	10,000	0.0%
<u>Expenditures</u>							
Other Program Support	21,742	5,493	32,700	15,271	20,700	19,800	-4.3%
Conservation Land Acquisition Project	-	-	500,000	-	-	-	-
Transfer to Conservation Fund	40,610	5,550	5,000	-	5,000	5,000	0.0%
Transfer to Trust Fund	40,610	5,550	5,000	-	5,000	5,000	0.0%
Total Expenditures Conservation Commission	102,962	16,593	542,700	15,271	30,700	29,800	-2.9%
Net Expenditures/(Revenues)	91,862	(20,987)	354,200	(239,934)	20,700	19,800	-4.3%