

COMMUNITY DEVELOPMENT & MUNICIPAL INSPECTIONS

FY24 BUDGET REVIEW

March 8, 2023

CDMI BUDGET REVIEW

	FY 2023 ADOPTED BUDGET	FY 2024 BUDGET	% Change
SALARIES	\$606,275.00	\$624,463.00	3.00
EXPENSES	\$ 32,800.00	\$ 28,800.00	-13.90
TOTALS	\$639,075.00	\$653,263.00	

- ❖ Prior to the beginning of COVID the Town Planner position became vacant. For approximately one year the Department functioned without a Town Planner, that was not well received by the public. Currently ARPA funds fund the Town Planner position and a part-time Administrative Assistant position. ARPA funds are due to expire on December 31, 2024. With that, we anticipate that our FY 25 budget will increase to support these salaries.

FY22 – BUILDING DEPARTMENT

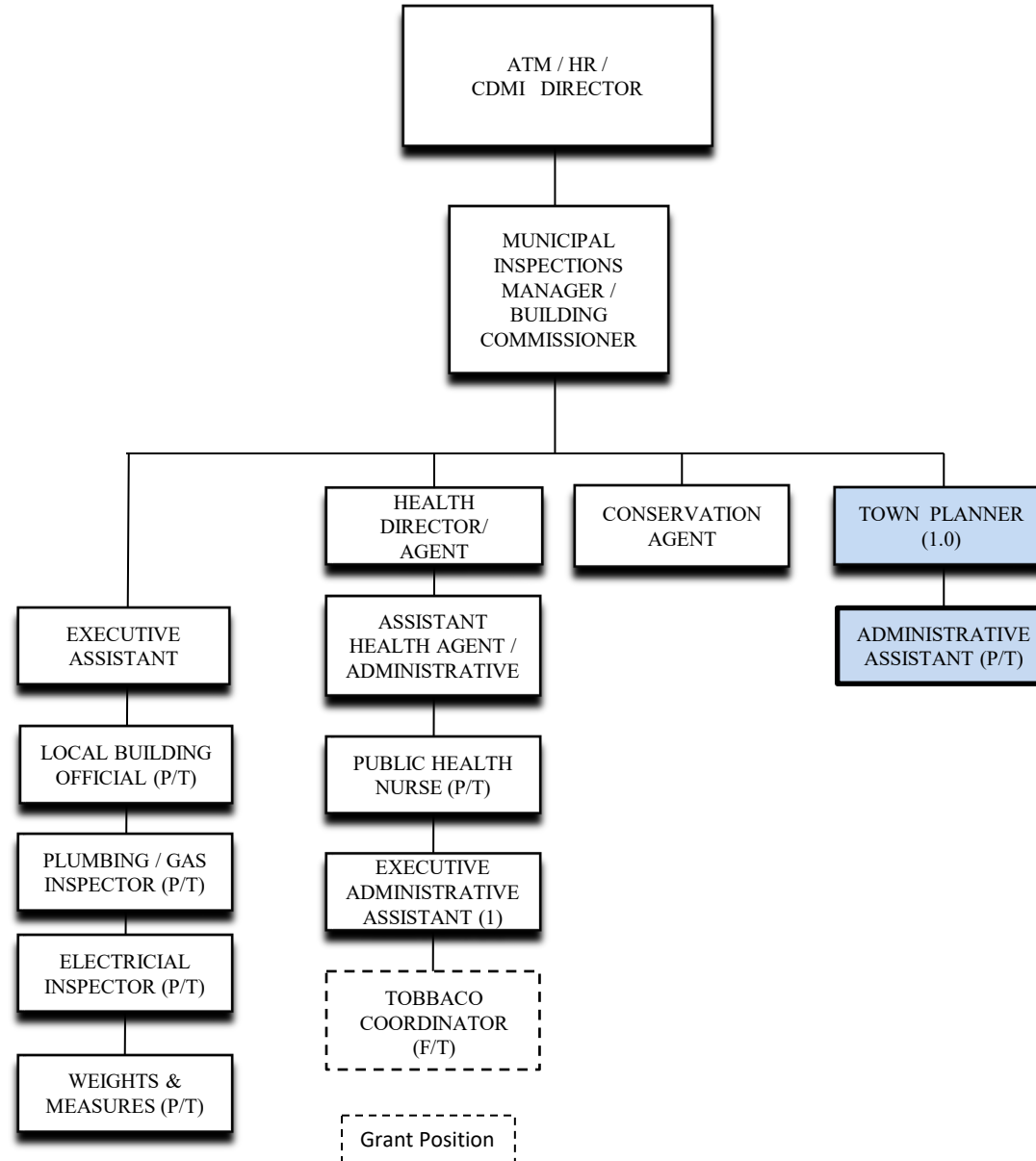
	# OF PERMITS ISSUED	# OF INSPECTIONS COMPLETED	REVENUE COLLECTED
BUILDING PERMIT	710	728	\$426,910.55
ELECTRICAL PERMITS	494	671	\$117,720.50
PLUMBING PERMITS	275	342	\$90,070.00
GAS PERMITS	291	241	\$24,675.00
MECHANICAL PERMITS	35	18	\$61,616.00
CERTIFICATE OF INSPECTIONS	135	141	\$6,720.00
SIGN PERMITS	55	0	\$19,513.83
TOTALS	1,995	2,141	\$747,225.88

FY22 HEALTH DEPARTMENT

	# OF LICENSES ISSUED	REVENUE COLLECTED
FOOD ESTABLISHMENT	220	\$25,750.00
SEPTIC PERMITS	108	\$18,200.00
PERC TEST	52	\$15,900.00
GENERAL HEALTH	132	\$12,710.00
SEPTAGE HAULER	24	\$2,300.00
TOBACCO	24	\$2,400.00
PUBLIC POOL PERMITS	12	\$1,275.00
PRIVATE WELL	18	\$950.00
ANIMAL KEEPING	29	\$675.00
DAY CAMP	1	\$225.00
TOTALS		\$80,385.00



Community Development & Municipal Inspections



- Change
- Remove
- Add
- ARPA Funded

March 2023
8 – FT EE’s
9 – PT EE’s