

COMMUNITY DEVELOPMENT

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**COMMUNITY
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DEVELOPMENT**

COMMUNITY DEVELOPMENT

DEPARTMENT: COMMUNITY DEVELOPMENT

Acct No	Account Name	Actual 2012-2013	Budget 2013-2014	Estimated 2013-2014	Proposed 2014-2015	2014-2015 Line Item Budget Notes
-	DEPARTMENT TOTAL	520,420	469,579	460,206	458,210	-2.42% over(- under) FY14 budget
162	DEPARTMENT: COMMUNITY DEVELOPMENT					
162-4010	FULL-TIME SALARIES	341,702	310,759	310,759	315,791	Salary for the Community Development Director (80%), Senior Planner, Code Enforcement Officer , Town Engineer (15%), Building Inspector (40 hours), Planning Admin (62.5%), Code Admin (37 hours), and 16% of the Receptionist. Also includes \$2,000 for admin work between 37 and 40 hours a week.
162-4020	PART-TIME SALARIES	30,256	24,000	1,940	0	This will get zeroed out as it is anticipated that any additional resources will be through contractual services.
162-4030	OVERTIME	0	0	0	0	Overtime not necessary for this department
162-4050	HEALTH INSURANCE	57,002	51,318	51,318	50,240	Employer health insurance contribution. Healthcare budget is no longer allocated by the old fixed allocation methodology.
162-4060	RETIREMENT	23,026	17,320	17,320	25,330	Employer retirement contribution. Retirement is no longer allocated by the old fixed allocation methodology.
162-4070	SOCIAL SECURITY	27,504	25,609	23,921	24,158	Employer Social Security contribution.

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162	DEPARTMENT: COMMUNITY DEVELOPMENT					
162-5010	POSTAGE	1,036	1,800	1,800	1,800	Funds for department mailings.
162-5020	TELEPHONE	5,133	3,533	3,500	4,200	Portion of telephone usage attributed to this department. Cell phone reimbursement at \$54/ month for CDD, CEO and BI.
162-5030	TRANSPORTATION	556	150	150	150	Mileage reimbursement.
162-5040	EDUCATIONAL/MEETING	5,864	7,000	7,000	7,000	American Planning Association(APA) conference (1 staff) - \$2,200, Northern New England Chapter of the American Planning Association (NNECAPA) (2 staff) - \$1,500, Maine Association of Planners (MAP) (2 staff) - \$200, Misc. education and training for staff and Planning Board - \$600. New England Municipal Building Officials (NEMBO) Seminar(2 Staff) - \$1,400; Maine Building Officials (MBOIA) Conf (2 Staff) - \$550. Misc. education and training for staff and Zoning Board - \$550

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162	DEPARTMENT: COMMUNITY DEVELOPMENT					
162-5060	PRINTING	149	200	200	200	Printing needs during the year.
162-5080	LEGAL/ ADVERTISING	6,645	2,800	258	2,800	Funds for legal ads in newspapers.
162-5310	VEHICLE MAINTENANCE	862	1,000	1,000	1,000	Supports the brown Prius for Codes.
162-5400	LEGAL SERVICES	14,041	15,000	10,000	10,000	The Town Attorney provides legal advice to the Planning Board, BZA, and staff.
162-5800	DUES & MEMBERSHIPS	1,195	2,040	2,040	2,040	Comm Dev Director/ APA - \$1075, Planner/ APA - \$215, MAP x 2 - \$80, ME GIS User Group (GIS) - \$24, MBOIA- \$90. Maine Association of Site Evaluators (MASE)- \$35, National Fire Prevention Association (NFPA)- \$160, International Association of Electrical Inspectors (IAEI) - \$240, International Code Council (ICC)- \$119

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162	DEPARTMENT: COMMUNITY DEVELOPMENT					
162-5900	OTHER CONTRACTUAL SERVICES	706	2,000	24,000	10,000	Funds to cover a portion of consulting services necessary for the admin rewrite. Includes the \$5,000 annual fee for encode180.
162-6010	OFFICE SUPPLIES	4,077	3,500	3,500	2,000	Office supplies needed during the year. Reduction because the purchase of another map file is not needed.
162-6020	BOOKS/SUBSCRIPTIONS	130	500	500	500	Educational books and subscriptions.
162-6130	MOTOR FUEL AND LUBE	535	1,050	1,000	1,000	Fuel for department vehicle.

ECONOMIC DEVELOPMENT

DEPARTMENT: ECONOMIC DEVELOPMENT

Acct No	Account Name	Actual 2012-2013	Budget 2013-2014	Estimated 2013-2014	Proposed 2014-2015	2014-2015 Line Item Budget Notes
	DEPARTMENT TOTAL	0	93,082	93,040	98,323	5.63% over(- under) FY14 budget
163	DEPARTMENT: ECONOMIC DEVELOPMENT					
163-4010	FULL-TIME SALARIES	0	67,837	67,837	69,193	Salary for the Economic Development/Long Range Planning Director (70%) and 16% of the Receptionist
163-4050	HEALTH INSURANCE	0	9,946	9,946	10,258	Employer health insurance contribution. Healthcare budget is no longer allocated by the old fixed allocation methodology.
163-4060	RETIREMENT	0	3,317	3,317	4,979	Employer retirement contribution. Retirement is no longer allocated by the old fixed allocation methodology.
163-4070	SOCIAL SECURITY	0	5,190	5,190	5,293	Employer Social Security contribution.
163-5010	POSTAGE	0	500	200	200	Postage for mailings during the year.
163-5020	TELEPHONE	0	707	1,300	1,300	Portion of telephone usage attributed to department. Includes monthly cell phone reimbursement.
163-5030	TRANSPORTATION	0	250	250	250	Mileage reimbursement.
163-5040	EDUCATIONAL/MEETING	0	2,800	2,800	4,000	Annual attendance at a national conference.
163-5080	LEGAL/ ADVERTISING	0	500	200	200	Funds for legal ads in newspapers.
163-5800	DUES & MEMBERSHIPS	0	485	500	1,000	Professional association dues and memberships.

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163	DEPARTMENT: ECONOMIC DEVELOPMENT					
163-5900	OTHER CONTRACTUAL SERVICES	0	1,000	1,000	1,000	Funds for other programs that would require outside consultants.
163-6010	OFFICE SUPPLIES	0	300	250	250	Office supplies needed during the year.
163-6020	BOOKS/SUBSCRIPTIONS	0	250	250	400	Subscriptions for planning and economic development periodicals.