

COMMUNITY DEVELOPMENT

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DEPARTMENT: COMMUNITY DEVELOPMENT

Acct No	Account Name	Actual 2013-2014	Budget 2014-2015	Estimated 2014-2015	Proposed 2015-2016	2015-2016 Line Item Budget Notes
-	DEPARTMENT TOTAL	459,406	458,210	459,630	477,944	4.31% over(- under) FY15 budget
162	DEPARTMENT: COMMUNITY DEVELOPMENT					
162-4010	FULL-TIME SALARIES	315,609	315,791	315,791	332,979	Salary for the Community Development Director (80%), Senior Planner, Code Enforcement Officer , Town Engineer (15%), Field Inspector (37 hours), Planning Admin (80%), and Code Admin (37 hours).
162-4020	PART-TIME SALARIES	3,660	0	1,076	0	
162-4030	OVERTIME	144	0	0	0	Overtime not necessary for this department
162-4050	HEALTH INSURANCE	49,613	50,240	50,584	53,522	Employer Contribution, PPO plan contribution increased 10.2%, assume move to PPO500 on 1/1/2016
162-4060	RETIREMENT	22,444	25,330	25,330	28,266	Employer Contribution, MPERS contribution % increased 14%
162-4061	RETIREMENT HEALTH SAVINGS	0	0	0	3,286	Previously in contingency now split by department
162-4070	SOCIAL SECURITY	23,434	24,158	24,158	25,473	Employer Social Security contribution.
162-5010	POSTAGE	1,147	1,800	1,800	1,500	Funds for department mailings.
162-5020	TELEPHONE	3,608	4,200	4,200	1,580	Telephone usage attributed to this department moved to IT. Cell phone reimbursement at \$54/month for CDD, CEO and FI.
162-5030	TRANSPORTATION	55	150	150	150	Mileage reimbursement.

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162-5040	EDUCATIONAL/MEETING	1,615	7,000	7,000	6,250	American Planning Association(APA) conference (1 staff) - \$2,200, Northern New England Chapter of the American Planning Association (NNECAPA) (1 staff) - \$750, 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
162-5060	PRINTING	77	200	200	700	Printing needs during the year. Includes \$500 for Falmouth Conservation Commission printing costs for invasives education
162-5080	LEGAL/ADVERTISING	4,196	2,800	2,800	3,500	Funds for legal ads in newspapers.
162-5310	VEHICLE MAINTENANCE	1,044	1,000	1,000	1,000	Supports the brown Prius for Codes.
162-5400	LEGAL SERVICES	7,359	10,000	10,000	10,000	The Town Attorney provides legal advice to the Planning Board, BZA, and staff.

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162	DEPARTMENT: COMMUNITY DEVELOPMENT					
162-5800	DUES & MEMBERSHIPS	1,040	2,040	2,040	2,040	Comm Dev Director/APA - \$1075, Planner/APA - \$215, MAP x 2 - \$80, ME GIS User Group (GIS) - \$24, MBOLA- \$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
162-5900	OTHER CONTRACTUAL SERVICES	21,660	10,000	10,000	4,500	Includes the \$5,500 annual fee for encode180 plus miscellaneous consulting services.
162-6010	OFFICE SUPPLIES	1,832	2,000	2,000	2,000	Office supplies needed during the year.
162-6020	BOOKS/SUBSCRIPTIONS	280	500	500	500	Educational books and subscriptions.
162-6130	MOTOR FUEL AND LUBE	589	1,000	1,000	698	Fuel for department vehicle.

