

***COMMUNITY DEVELOPMENT***

**COMMUNITY  
DEVELOPMENT**

**COMMUNITY  
DEVELOPMENT**

**ECONOMIC  
DEVELOPMENT**

***COMMUNITY DEVELOPMENT***

**DEPARTMENT: COMMUNITY DEVELOPMENT**

Acct No	Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>516,866</b>	<b>559,222</b>	<b>513,189</b>	<b>469,579</b>	
<b>162</b>	<b>DEPARTMENT: COMMUNITY DEVELOPMENT</b>					
162-4010	FULL-TIME SALARIES	313,862	369,653	329,280	310,759	This item includes the salary of the Community Development Director (80%), Senior Planner, Code Enforcement Officer, Town Engineer (15%), Field Inspector (40 hours), Planning Admin (25 hours/week), Code Admin (37 hours), and 8% of the Receptionist. Also includes \$2,000 for admin work between 37 and 40 hours a week. Director of Long Range Planning moved to a separate cost center.
162-4020	PART-TIME SALARIES	36,927	6,000	39,800	24,000	Temporary planner wages coming out of here, money is budgeted in Account 5900 and should be moved here for next year. Will continue to include wages for Planning Board and BZA members.
162-4030	OVERTIME	469	250	0	0	Overtime not necessary for this department
162-4050	HEALTH INSURANCE	61,370	66,757	61,370	51,318	Covers department's share of actual health insurance premiums. Healthcare budget is no longer allocated by the old fixed allocation methodology.
162-4060	RETIREMENT	20,463	19,745	20,463	17,320	Covers department's actual share of retirement. Retirement is no longer allocated by the old fixed allocation methodology.
162-4070	SOCIAL SECURITY	26,326	28,757	26,326	25,609	Employer's share of Social Security.
162-4100	WORKERS COMPENSATION	1,672	0	0	0	Workers Comp is now centralized in this account and no longer distributed to Town Depts. Still allocated to Sewer and School.
162-5010	POSTAGE	1,353	2,100	1,700	1,800	Postage to cover abutter notices and incidental mailings.

**DEPARTMENT: COMMUNITY DEVELOPMENT**

Acct No	Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>516,866</b>	<b>559,222</b>	<b>513,189</b>	<b>469,579</b>	
<b>162</b>	<b>DEPARTMENT: COMMUNITY DEVELOPMENT</b>					
162-5020	TELEPHONE	4,240	5,360	4,240	3,533	No control over this line item
162-5030	TRANSPORTATION	0	390	50	150	Mileage reimbursement for meetings
162-5040	EDUCATIONAL/MEETING	943	7,100	4,700	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 (Amherst MA) (2 Staff) - \$1,400; Maine Building Officials (MBOIA) May Conf (2 Staff) - \$550. Misc. education and training for staff and Zoning Board - \$550
162-5060	PRINTING	0	200	200	200	This covers the cost of printed misc. forms and business cards.
162-5080	LEGAL/ADVERTISING	3,995	3,200	8,000	2,800	Covers cost of legal ads for applications and amendments
162-5310	VEHICLE MAINTENANCE	2,584	1,700	1,000	1,000	Supports the brown Prius for Codes
162-5400	LEGAL SERVICES	8,934	18,000	5,000	15,000	The Town Attorney provides legal advice to the Planning Board, BZA, and staff on occasion.

**DEPARTMENT: COMMUNITY DEVELOPMENT**

Acct No	Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
-	<b>DEPARTMENT TOTAL</b>	<b>516,866</b>	<b>559,222</b>	<b>513,189</b>	<b>469,579</b>	
<b>162</b>	<b>DEPARTMENT: COMMUNITY DEVELOPMENT</b>					
162-5800	DUES & MEMBERSHIPS	914	2,260	2,260	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
162-5900	OTHER CONTRACTUAL SERVICES	950	20,000	2,000	2,000	Covers cost of miscellaneous consultants.
162-6010	OFFICE SUPPLIES	3,108	5,800	5,800	3,500	This item includes cost of supplies for copier and plotter. This item also includes miscellaneous office supplies.
162-6020	BOOKS/SUBSCRIPTIONS	194	900	200	500	Coverage of subscriptions and books for reference materials and to keep staff current to planning
162-6130	MOTOR FUEL AND LUBE	882	1,050	800	1,050	Vehicle fuel for department vehicle
162-7010	TRANSFER TO OFFICE RESERVE	2,600	0	0	0	This account has been discontinued.
162-7015	VEHICLE RESERVE	2,500	0	0	0	This account has been discontinued.
162-7030	TRANSFER TO COMPUTER RESERVE	22,580	0	0	0	This account has been discontinued.

# ***ECONOMIC DEVELOPMENT***

**DEPARTMENT: ECONOMIC DEVELOPMENT**

Acct No	Account Name	Actual 2011-2012	Budget 2012-2013	Estimated 2012-2013	Proposed 2013-2014	2013-2014 Line Item Budget Notes
	<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,081</b>	
<b>163</b>	<b>DEPARTMENT: ECONOMIC DEVELOPMENT</b>					
163-4010	FULL-TIME SALARIES	0	0	0	67,837	This item includes the salary of the Economic Development and Long Range Planning Director (70%)
163-4050	HEALTH INSURANCE	0	0	0	9,946	Provides department's share of actual health insurance premiums. Healthcare budget is no longer allocated by the old fixed allocation methodology.
163-4060	RETIREMENT	0	0	0	3,317	Provides department's actual share of retirement. Retirement is no longer allocated by the old fixed allocation methodology.
163-4070	SOCIAL SECURITY	0	0	0	5,190	Employer's share of Social Security.
163-5010	POSTAGE	0	0	0	500	Covers cost of postage for mailings
163-5020	TELEPHONE	0	0	0	707	Portion of telephone usage attributed to department. Includes cell phone costs.
163-5030	TRANSPORTATION	0	0	0	250	Mileage reimbursement for meetings
163-5040	EDUCATIONAL/MEETING	0	0	0	2,800	Attendance at a national conference.
163-5080	LEGAL/ADVERTISING	0	0	0	500	This covers the cost of meeting notifications in the newspapers and legal ads.
163-5800	DUES & MEMBERSHIPS	0	0	0	485	Provides for professional association dues and memberships.

**DEPARTMENT: ECONOMIC DEVELOPMENT**

<b>Acct No</b>	<b>Account Name</b>	<b>Actual 2011-2012</b>	<b>Budget 2012-2013</b>	<b>Estimated 2012-2013</b>	<b>Proposed 2013-2014</b>	<b>2013-2014 Line Item Budget Notes</b>
	<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,081</b>	
<b>163</b>	<b>DEPARTMENT: ECONOMIC DEVELOPMENT</b>					
163-5900	OTHER CONTRACTUAL SERVICES	0	0	0	1,000	Includes funds for other programs that would require outside consultants.
163-6010	OFFICE SUPPLIES	0	0	0	300	This item also includes miscellaneous office supplies.
163-6020	BOOKS/SUBSCRIPTIONS	0	0	0	250	Coverage of subscriptions to keep staff current to planning trends.