

COMMUNITY DEVELOPMENT

DEPARTMENT: COMMUNITY DEVELOPMENT

Acct No	Account Name	Actual 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2016-2017	2016-2017 Line Item Budget Notes
-	DEPARTMENT TOTAL	448,701	481,459	477,856	502,824	4.44% over(- under) FY15 budget
162	DEPARTMENT: COMMUNITY DEVELOPMENT					
162-4010	FULL-TIME SALARIES	311,083	336,244	336,244	348,209	Salary for the Community Development Director (80%), Senior Planner, Code Enforcement Officer, Town Engineer (15%), Field Inspector, Admin Coordinator (80%), and Admin. Asst.
162-4020	PART-TIME SALARIES	4,535	0	0	0	
162-4030	OVERTIME	0	0	0	0	Overtime not anticipated for this department
162-4050	HEALTH INSURANCE	48,664	53,522	53,522	65,183	11% inc oinPPO contribution offset by savings due to switch from more expensive POS plan in January 2016.
162-4060	RETIREMENT	22,772	28,266	24,500	27,996	Employer Contribution, MPERS contribution % increased 6.7%
162-4061	RETIREMENT HEALTH SAVINGS	0	3,286	3,286	3,482	
162-4070	SOCIAL SECURITY	23,589	25,723	25,723	27,167	Employer Social Security contribution.
162-5010	POSTAGE	2,654	1,500	1,500	200	Funds for department mailings.
162-5020	TELEPHONE	3,695	1,580	1,580	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	31	150	100	150	Mileage reimbursement.

DEPARTMENT: COMMUNITY DEVELOPMENT

Acct No	Account Name	Actual 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2016-2017	2016-2017 Line Item Budget Notes
-	DEPARTMENT TOTAL	448,701	481,459	477,856	502,824	4.44% over(- under) FY15 budget
162	DEPARTMENT: COMMUNITY DEVELOPMENT					
162-5040	EDUCATIONAL/MEETING	2,844	6,250	5,500	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, 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, Planning Board, Cons. Comm. and Zoning Board - \$1,150
162-5060	PRINTING	182	700	700	700	Printing needs during the year. Includes \$500 for Falmouth Conservation Commission printing costs for invasives education plus business cards.
162-5080	LEGAL/ADVERTISING	3,821	3,500	5,000	1,000	Funds for legal ads in newspapers.
162-5310	VEHICLE MAINTENANCE	951	1,000	1,000	669	Supports the Leaf for Codes.
162-5400	LEGAL SERVICES	10,809	10,000	12,000	10,000	The Town Attorney provides legal advice to the Planning Board, BZA, and staff.
162-5490	OTHER PROFESSIONAL SERV	1,054	0		0	

DEPARTMENT: COMMUNITY DEVELOPMENT

Acct No	Account Name	Actual 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2016-2017	2016-2017 Line Item Budget Notes
-	DEPARTMENT TOTAL	448,701	481,459	477,856	502,824	4.44% over(- under) FY15 budget
162	DEPARTMENT: COMMUNITY DEVELOPMENT					
162-5800	DUES & MEMBERSHIPS	1,049	2,040	1,880	1,880	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, International Association of Electrical Inspectors (IAEI) - \$240, International Code Council (ICC)- \$119
162-5900	OTHER CONTRACTUAL SERVICES	6,484	4,500	3,000	4,500	Includes the \$5,500 annual fee for encode180 plus miscellaneous consulting services.
162-6010	OFFICE SUPPLIES	3,868	2,000	2,000	3,500	Office supplies needed during the year. Replace broken filing cabinet.
162-6020	BOOKS/SUBSCRIPTIONS	161	500	0	0	Educational books and subscriptions.
162-6130	MOTOR FUEL AND LUBE	455	698	321	358	Fuel for department vehicle.

ECONOMIC DEVELOPMENT

DEPARTMENT: ECONOMIC DEVELOPMENT

Acct No	Account Name	Actual 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2016-2017	2016-2017 Line Item Budget Notes
	DEPARTMENT TOTAL	98,164	83,072	81,983	84,697	1.96% over(- under) FY15 budget
DEPARTMENT: ECONOMIC DEVELOPMENT						
163-4010	FULL-TIME SALARIES	70,802	55,190	55,190	56,845	Salary for the Economic Development/ Long Range Planning Director (52.9%) and 12.5% of the Administrative Assistant
163-4020	PART-TIME SALARIES	210	0	0	0	
163-4050	HEALTH INSURANCE	11,408	10,139	10,000	10,478	11% inc in PPO contribution offset by savings due to switch from more expensive POS plan in January 2016.
163-4060	RETIREMENT	4,976	4,815	4,815	5,315	Employer retirement contribution. MPERS contribution % increased 6.7%
163-4061	RETIREMENT HEALTH SAVINGS	0	706	706	568	previously in contingency now split between departments
163-4070	SOCIAL SECURITY	5,068	4,222	4,222	4,441	Employer Social Security contribution.
163-5010	POSTAGE	64	200	100	100	Postage for mailings during the year.
163-5020	TELEPHONE	549	600	600	600	Portion of telephone usage attributed to department moved to IT. Includes monthly cell phone reimbursement.
163-5030	TRANSPORTATION	320	350	350	350	Mileage reimbursement.
163-5040	EDUCATIONAL/MEETING	2,978	4,000	4,000	4,000	Annual attendance at a national and regional conferences.
163-5080	LEGAL/ADVERTISING	483	200	500	500	Funds for legal ads in newspapers.

DEPARTMENT: ECONOMIC DEVELOPMENT

Acct No	Account Name	Actual 2014-2015	Budget 2015-2016	Estimated 2015-2016	Proposed 2016-2017	2016-2017 Line Item Budget Notes
	DEPARTMENT TOTAL	98,164	83,072	81,983	84,697	1.96% over(- under) FY15 budget
DEPARTMENT: ECONOMIC DEVELOPMENT						
163-5800	DUES & MEMBERSHIPS	888	1,000	1,000	1,000	Professional association dues and memberships.
163-5900	OTHER CONTRACTUAL SERVICES	0	1,000	0	0	Funds for other programs that would require outside consultants.
163-6010	OFFICE SUPPLIES	179	250	200	200	Office supplies needed during the year.
163-6020	BOOKS/SUBSCRIPTIONS	239	400	300	300	Subscriptions for planning and economic development periodicals.

