

COMMUNITY DEVELOPMENT

**COMMUNITY
DEVELOPMENT**

**CODE
ENFORCEMENT/
INSPECTIONS**

PLANNING

CODE ENFORCEMENT/BUILDING INSPECTIONS

DEPARTMENT: CODES

Acct No	Account Name	Actual 2007-2008	Adopted 2008-2009	Estimated 2008-2009	Proposed 2009-2010	2009-2010 Line Item Budget Notes
-	DEPARTMENT TOTAL	236,535	234,183	223,737	226,282	
161 DEPARTMENT: CODE ENFORCEMENT / INSPECTIONS						
4010	FULL-TIME SALARIES	139,795	144,229	142,500	140,380	This item covers salaries of the Code Officer, Building Inspector, and the Code Assistant position, as well as a portion of the cost of the receptionist. (8%).
4020	PART-TIME SALARIES	3,027	3,600	3,360	3,360	Coverage for Zoning Board meetings. 7 Zoning Board members times \$40 X 12 meetings
4030	OVERTIME	607	0	49	500	No overtime planned.
4040	TRANSPORTATION	3,220	3,540	3,220	3,220	Travel allowance for CEO based on historical usage.
4050	HEALTH INSURANCE	26,249	27,184	25,000	27,935	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	6,857	7,010	7,010	6,393	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	10,871	11,309	11,158	10,996	Employer's share of social security.
4100	WORKERS COMPENSATION	2,333	2,811	2,330	2,458	Required insurance. Decrease in this line item reflects lower experience modification (lower claims experience rating) for Town.

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5010	POSTAGE	1,260	1,350	1,000	1,000	This covers the costs of mailings to members of the Board of Appeals and other Dept. business. Funding level sufficient to provide for anticipated increase in postage due in part to increased utilization of postcards. The proposed budget covers an increase due to planned notification to abutters of building permits
5020	TELEPHONE	1,634	1,300	1,700	1,700	Provides funds for department's portion of telephone usage.
5040	EDUCATIONAL/MEETING	2,297	4,180	2,700	4,180	This covers the cost of training and meetings for the Board of Appeals, and training and education for the code officer and building inspector. The major expenses are for the annual conference of building officials at UMASS in Amherst, MA, and the ICC National Conv. This is also related to the Town's ISO rating. Budget level set to maintain certification of both Building Inspector and Code Enforcement Officer; and includes training for ZBA members.
5060	PRINTING	0	300	200	200	This covers the cost of printed misc. forms and business cards.
5080	LEGAL/ADVERTISING	2,392	1,560	1,100	1,200	This item covers the cost of required public notification of Board of Appeals hearings.
5310	VEHICLE MAINTENANCE	1,927	1,700	1,700	1,200	Covers anticipated costs associated with the regular maintenance of Building Inspector Vehicle.

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5400	LEGAL SERVICES	18,973	8,000	8,000	8,000	This item covers misc. legal matters associated with the Code Department. A substantial portion of this item is a reserve to cover possible legal costs associated with enforcement matters or defending decisions made by the Zoning Board of Appeals. Currently and going forward we are prosecuting more of the larger violation cases and expect legal costs to continue at this level.
5800	DUES & MEMBERSHIPS	170	610	610	610	Provides for membership to code and building inspection organizations for the department including: 2 each: MBOIA, \$45. MASE, \$35 and 1 each NFPA, \$160, IAEL, \$120. ICC, \$120 ESBOF \$50.00 = \$610.01
5900	OTHER CONTRACTUAL	1,831	3,000	1,100	1,000	This line covers the costs for misc. engineering services and other special inspection needs.
6010	OFFICE SUPPLIES	3,825	3,500	2,500	2,500	This item covers the cost of supplies for the Department.
6020	BOOKS & SUBSCRIPTIONS	600	600	600	600	This line item provides for updated code books and CD's.
6130	MOTOR FUEL AND LUBRICANTS	1,467	1,400	900	900	Covers the costs for the Code Enforcement vehicle.
7010	TRANSFER TO OFFICE RESERVE	1,200	1,000	1,000	1,300	This item covers the cost of replacing office furniture.

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7015	VEHICLE RESERVE	2,000	2,000	2,000	2,000	Reserve provides for the replacement cycle of the vehicle used by the Building Inspector.
7030	TRANSFER TO COMPUTER RESERVE	4,000	4,000	4,000	4,650	Depreciating computer equipment set-aside for future replacement.

PLANNING

DEPARTMENT: PLANNING

Acct No	Account Name	Actual 2007-2008	Adopted 2008-2009	Estimated 2008-2009	Proposed 2009-2010	2009-2010 Line Item Budget Notes
-	DEPARTMENT TOTAL	328,416	356,378	358,516	386,480	
162	DEPARTMENT: PLANNING					
4010	FULL-TIME SALARIES	199,549	242,285	242,285	263,356	This item includes the salary of the Director of Community Development, the Director of Long Range Planning, the Asst. Planner, the Planning Admin, and 7% of the receptionist.
4020	PART-TIME SALARIES	1,880	2,640	2,640	2,640	This item is to cover the stipend for the Planning Board.
4030	OVERTIME	502	0	0	0	No overtime anticipated.
4050	HEALTH INSURANCE	23,113	33,853	31,000	36,679	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	6,474	8,730	8,730	8,394	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	15,125	18,737	18,737	20,349	Employer's share of social security.
4100	WORKERS COMPENSATION	479	583	674	812	Required insurance. Decrease in this line item reflects lower experience modification (lower claims experience rating) for Town.
5010	POSTAGE	694	500	500	500	Covers cost of postage for mailings to committees and Planning Board abutter notices. It also includes special project notifications mailings.
5020	TELEPHONE	1,086	1,000	1,450	1,450	Portion of telephone usage attributed to department.
5030	TRANSPORTATION	1,156	300	400	300	Misc local travel when Town vehicle not available.

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5040	EDUCATIONAL/MEETING	2,695	4,600	3,700	4,600	APA conference (1 staff) - \$2,200, NNECAPA (2 staff) - \$1,500, MAP (3 staff) - \$300, Misc education and training for staff - \$600.
5060	PRINTING	154	250	0	0	This covers printing of materials for the Planning Board, CPAC, Conservation Commission, and other reports.
5080	LEGAL/ADVERTISING	2,784	2,800	1,500	2,000	This covers the cost of meeting notifications in the newspapers and legal ads.
5310	VEHICLE MAINTENANCE				500	Maintenance cost for Department vehicle
5400	LEGAL SERVICES	9,185	8,500	11,800	12,000	The Town Attorney provides legal advice to the Planning Board and staff on occasion. This amount is based upon what has been spent historically.
5800	DUES & MEMBERSHIPS	1,025	1,200	1,700	1,700	ALS/APA - \$996, THH/APA - \$265, EJC/APA - \$215, MAP x 3 - \$120, GIS - \$25
5900	OTHER CONTRACTUAL SERVICES	46,429	15,000	18,000	13,500	Includes funds for unanticipated peer review, ordinance amendments and other programs that would require outside consultants.
6010	OFFICE SUPPLIES	5,158	4,500	4,500	4,500	This item includes cost of supplies for copier and plotter. This item also includes miscellaneous office supplies.
6020	BOOKS/SUBSCRIPTIONS	128	300	300	300	Coverage of subscriptions to keep staff current to planning trends.
6130	MOTOR FUEL AND LUBE				500	Vehicle fuel for department vehicle

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7010	TRANSFER TO OFFICE RESERVE	1,200	1,000	1,000	1,300	Provides funds for future replacement of office furniture and equipment.
7015	VEHICLE RESERVE	500	500	500	500	Provides funds for future replacement of shared Town Administration vehicle.
7030	TRANSFER TO COMPUTER RESERVE	9,100	9,100	9,100	10,600	Provides funds for future replacement of the division's computer hardware and software.