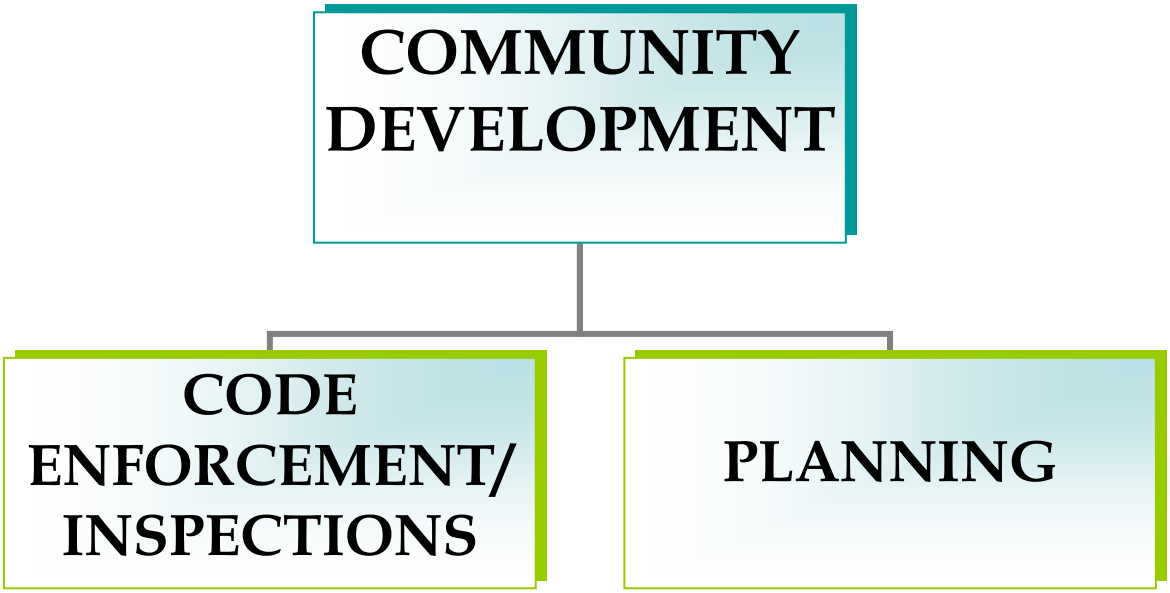
COMMUNITY DEVELOPMENT


COMMUNITY DEVELOPMENT
CODE ENFORCEMENT/ INSPECTIONS
PLANNING

CODE ENFORCEMENT/BUILDING INSPECTIONS

DEPARTMENT: CODES

Acct No	Account Name	Actual 2008-2009	Adopted 2009-2010	Estimated 2009-2010	Proposed 2010-2011	2010-2011 Line Item Budget Notes
-	**DEPARTMENT TOTAL**	**232,476**	**226,282**	**227,467**	**225,516**	
161	**DEPARTMENT: CODE ENFORCEMENT / INSPECTIONS**					
4010	FULL-TIME SALARIES	**141,230**	**140,380**	**140,380**	**139,971**	This item covers salaries of the Code Officer, Building Inspector, and the Code Admin Assistant position, as well as a portion of the cost of the receptionist. (8%).
4020	PART-TIME SALARIES	**1,280**	**3,360**	**3,360**	**3,360**	Coverage for Zoning Board meetings. 7 Zoning Board members at $40 x 12 meetings
4030	OVERTIME	**220**	**500**	**500**	**250**	Extra time for Zoning Board meetings and other projects.
4040	TRANSPORTATION	**3,220**	**3,220**	**2,405**	**0**	Travel allowance for CEO based on historical usage.
4050	HEALTH INSURANCE	**25,251**	**27,935**	**27,935**	**28,467**	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	**6,822**	**6,393**	**6,393**	**7,279**	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	**11,071**	**10,996**	**10,996**	**10,965**	Employer's share of social security.
4100	WORKERS COMPENSATION	**2,330**	**2,458**	**2,458**	**1,954**	Reflects department's specific payroll and manual rate as well as the Town's experience rate.
5010	POSTAGE	**1,086**	**1,000**	**1,000**	**1,100**	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.
5020	TELEPHONE	**1,736**	**1,700**	**1,700**	**2,000**	Provides funds for department's portion of telephone usage. Includes cell phone costs for CEO and Building Inspector.

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161	**DEPARTMENT: CODE ENFORCEMENT / INSPECTIONS**					
5040	EDUCATIONAL/MEETING	**2,108**	**4,180**	**4,180**	**3,680**	This covers the cost of training and meetings for the Board of Zoning Appeals (BZA), 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 BZA members.
5060	PRINTING	**0**	**200**	**200**	**200**	This covers the cost of printed misc. forms and business cards.
5080	LEGAL/ADVERTISING	**1,339**	**1,200**	**1,200**	**1,200**	This item covers the cost of required public notification of BZA hearings.
5310	VEHICLE MAINTENANCE	**1,023**	**1,200**	**1,200**	**1,200**	Covers anticipated costs associated with the regular maintenance of Building Inspector Vehicle.
5400	LEGAL SERVICES	**19,990**	**8,000**	**10,000**	**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 BZA. 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	**772**	**610**	**610**	**560**	Provides for membership to code and building inspection organizations for the department including: 2 each: MBOIA, $45. MASE, $35 and 1 each NFPA, $160, IAEI, $120. ICC, $120

DEPARTMENT: CODES

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161	**DEPARTMENT: CODE ENFORCEMENT / INSPECTIONS**					
5900	OTHER CONTRACTUAL	**2,293**	**1,000**	**1,000**	**1,000**	This line covers the costs for misc. engineering services and other special inspection needs.
6010	OFFICE SUPPLIES	**2,670**	**2,500**	**2,500**	**2,800**	This item covers the cost of supplies for the department.
6020	BOOKS & SUBSCRIPTIONS	**435**	**600**	**600**	**600**	This line item provides for updated code books and CD's.
6130	MOTOR FUEL AND LUBRICANTS	**600**	**900**	**900**	**750**	Covers the costs for the Code Enforcement vehicle.
7010	TRANSFER TO OFFICE RESERVE	**1,000**	**1,300**	**1,300**	**1,300**	This item covers the cost of replacing office furniture.
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**	**4,650**	**4,650**	**6,880**	This reserve is for the replacement of computer equipment, printers, phones and major software applications. This line item increase is due to the funding needed for the network, server, and phone system upgrades purchased when we added the new Police Station to solve connectivity and redundancy issues.

PLANNING

DEPARTMENT: PLANNING

Acct No	Account Name	Actual 2008-2009	Adopted 2009-2010	Estimated 2009-2010	Proposed 2010-2011	2010-2011 Line Item Budget Notes
-	DEPARTMENT TOTAL	357,869	386,480	385,113	337,507	
162	DEPARTMENT: PLANNING					
4010	FULL-TIME SALARIES	246,193	263,356	263,356	221,578	This item includes the salary of the Community Development Director (80%), Director of Long Range Planning (70%), the Senior Planner, the Planning Admin (23.5 hours/week), Town Engineer (15%), and 7% of the receptionist.
4020	PART-TIME SALARIES	2,440	2,640	2,640	2,640	Covers the stipend for the Planning Board.
4030	OVERTIME	0	0	133	0	No overtime anticipated
4050	HEALTH INSURANCE	30,749	36,679	36,679	32,231	Covers department's prorated share of health insurance premiums.
4060	RETIREMENT	8,505	8,394	8,394	8,241	Covers department's prorated share of total employer retirement contributions.
4070	SOCIAL SECURITY	19,104	20,349	20,349	17,153	Employer's share of social security.
4100	WORKERS COMPENSATION	674	812	812	664	Reflects department's specific payroll and manual rate as well as the Town's experience rate.
5010	POSTAGE	598	500	1,000	1,000	Covers cost of postage for mailings to committees and Planning Board abutter notices. It also includes special project notifications mailings.
5020	TELEPHONE	1,439	1,450	1,450	2,300	Portion of telephone usage attributed to department. Includes cell phone costs.
5030	TRANSPORTATION	297	300	300	100	Anticipate very little use of this item.

DEPARTMENT: PLANNING

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-	DEPARTMENT TOTAL	357,869	386,480	385,113	337,507	
162	DEPARTMENT: PLANNING					
5040	EDUCATIONAL/MEETING	1,115	4,600	4,600	4,600	APA conference (1 staff) - $2,200, NNECAPA (2 staff) - $1,500, MAP (3 staff) - $300, Misc education and training for staff - $600.
5080	LEGAL/ADVERTISING	2,468	2,000	2,000	2,000	This covers the cost of meeting notifications in the newspapers and legal ads.
5310	VEHICLE MAINTENANCE	0	500	500	500	Maintenance cost for department vehicle
5400	LEGAL SERVICES	9,776	12,000	10,000	10,000	The Town Attorney provides legal advice to the Planning Board and staff on occassion.
5800	DUES & MEMBERSHIPS	1,016	1,700	1,700	1,700	ALS/APA - $996, THH/APA - $265, EJC/APA - $215, MAP x 3 - $120, GIS - $25
5900	OTHER CONTRACTUAL SERVICES	18,384	13,500	13,500	10,500	Includes funds for unanticipated peer review, contribution to ordinance amendments and other programs that would require outside consultants.
6010	OFFICE SUPPLIES	4,303	4,500	4,500	4,000	This item includes cost of supplies for copier and plotter. This item also includes miscellaneous office supplies.
6020	BOOKS/SUBSCRIPTIONS	208	300	300	300	Coverage of subscriptions to keep staff current to planning trends.
6130	MOTOR FUEL AND LUBE	0	500	500	500	Vehicle fuel for department vehicle

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-	**DEPARTMENT TOTAL**	**357,869**	**386,480**	**385,113**	**337,507**	
162	**DEPARTMENT: PLANNING**					
7010	TRANSFER TO OFFICE RESERVE	**1,000**	**1,300**	**1,300**	**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**	**10,600**	**10,600**	**15,700**	This reserve is for the replacement of computer equipment, printers, phones and major software applications. This line item increase is due to the funding needed for the network, server, and phone system upgrades purchased when we added the new Police Station to solve connectivity and redundancy issues.