COMMUNITY DEVELOPMENT

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Acct No	Account Name	Actual 2010-2011	Adopted 2011-2012	Estimated 2011-2012	Proposed 2012-2013	2012-2013 Line Item Budget Notes
-	DEPARTMENT TOTAL	556,806	578,873	544,056	558,322	
162	DEPARTMENT: COMMUNITY DEVELOPMENT					
162-4010	FULL-TIME SALARIES	350,187	370,516	**316,000**	**369,653**	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 8% of the receptionist.
162-4020	PART-TIME SALARIES	7,483	6,000	**30,000**	**6,000**	Covers the stipends for the Zoning Board and Planning Board.
162-4030	OVERTIME	1,712	250	**300**	**250**	Extra time for Zoning Board meetings and other projects.
162-4050	HEALTH INSURANCE	58,680	66,233	**65,000**	**66,757**	Covers department's prorated share of health insurance premiums.
162-4060	RETIREMENT	18,002	18,834	**18,834**	**19,745**	Covers department's prorated share of total employer retirement contributions.
162-4070	SOCIAL SECURITY	25,590	28,803	**26,492**	**28,757**	Employer's share of social security.
162-4100	WORKERS COMPENSATION	1,806	1,975	**1,167**	**0**	Reflects department's specific payroll and manual rate as well as the Town's experience rate.
162-5010	POSTAGE	1,249	2,100	**2,100**	**2,100**	Covers cost of postage for mailings to committees and Planning Board abutter notices. It also includes special project notifications mailings.
162-5020	TELEPHONE	3,196	4,460	**4,460**	**4,460**	Portion of telephone usage attributed to department. Includes cell phone costs.
162-5030	TRANSPORTATION	386	387	**388**	**390**	Mileage reimbursement for local meetings.

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162-5040	EDUCATIONAL/MEETING	5,031	7,100	**7,100**	**7,100**	APA conference (1 staff) - $2,200, NNECAPA (2 staff) - $1,500, MAP (3 staff) - $300, Misc education and training for staff and Planning Board - $600. ICC National Conf. (1 staff) - $1,400, local certificate classes for CEO - $500. Misc education and training for staff and Zoning Board - $600
162-5060	PRINTING	144	200	**200**	**200**	This covers the cost of printed misc. forms and business cards.
162-5080	LEGAL/ADVERTISING	4,648	3,200	**3,200**	**3,200**	This covers the cost of meeting notifications in the newspapers and legal ads.
162-5310	VEHICLE MAINTENANCE	844	1,700	**1,700**	**1,700**	Maintenance cost for department vehicle
162-5400	LEGAL SERVICES	36,954	18,000	**18,000**	**18,000**	The Town Attorney provides legal advice to the Planning Board, BZA, and staff on occassion.
162-5800	DUES & MEMBERSHIPS	1,141	2,260	**2,260**	**2,260**	ALS/APA - $1075, THH/APA - $265, EJC/APA - $215, MAP x 3 - $120, GIS - $24 MBOIA, $45. MASE, $35, NFPA, $160, IAEI, $120. ICC, $119
162-5900	OTHER CONTRACTUAL SERVICES	7,588	11,500	**11,500**	**20,000**	Includes funds for unanticipated peer review, contribution to ordinance amendments, and other programs that would require outside consultants.
162-6010	OFFICE SUPPLIES	3,504	5,800	**5,800**	**5,800**	This item includes cost of supplies for copier and plotter. This item also includes miscellaneous office supplies.
162-6020	BOOKS/SUBSCRIPTIONS	311	900	**900**	**900**	Coverage of subscriptions and books for reference materials and to keep staff current to planning
162-6130	MOTOR FUEL AND LUBE	670	975	**975**	**1,050**	Vehicle fuel for department vehicle

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162-7010	TRANSFER TO OFFICE RESERVE	2,600	2,600	**2,600**	**0**	Provides funds for future replacement of office furniture and equipment.
162-7015	VEHICLE RESERVE	2,500	2,500	**2,500**	**0**	Provides funds for future replacement of shared Town Administration vehicle.
162-7030	TRANSFER TO COMPUTER RESERVE	22,580	22,580	**22,580**	**0**	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.