

COMMUNITY DEVELOPMENT

**COMMUNITY
DEVELOPMENT**

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graph TD; A[COMMUNITY DEVELOPMENT] --> B[CODE ENFORCEMENT/INSPECTIONS]; A --> C[PLANNING]
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**CODE
ENFORCEMENT/
INSPECTIONS**

PLANNING

CODE ENFORCEMENT/BUILDING INSPECTIONS

DEPARTMENT: CODES

| Acct No | Account Name | Actual 2006-2007 | Estimated 2007-2008 | Adopted 2008-2009 | 2008-2009 Line Item Budget Notes |
|-------------------------------------------------------|-------------------------|-------------------------|----------------------------|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| - | DEPARTMENT TOTAL | 212,776 | 237,758 | 234,183 | |
| 161 DEPARTMENT: CODE ENFORCEMENT / INSPECTIONS | | | | | |
| 4010 | FULL-TIME SALARIES | 129,774 | 139,731 | 144,229 | 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 | 2,655 | 3,300 | 3,600 | Vacation coverage for Admin and coverage for Zoning Board meetings. 7 Zoning Board members times \$40 X 12 meetings |
| 4030 | OVERTIME | 1,296 | 610 | 0 | No overtime planned. |
| 4040 | TRANSPORTATION | 3,220 | 3,540 | 3,540 | Travel allowance for CEO based on historical usage. |
| 4050 | HEALTH INSURANCE | 26,845 | 26,200 | 27,184 | Covers department's prorated share of health insurance premiums. |
| 4060 | RETIREMENT | 8,122 | 5,470 | 7,010 | Covers department's prorated share of total employer retirement contributions. |
| 4070 | SOCIAL SECURITY | 10,187 | 10,989 | 11,309 | Employer's share of social security. |
| 4100 | WORKERS COMPENSATION | 1,698 | 2,333 | 2,811 | Required insurance. Increase in this line item reflects increased payroll, as well as higher experience modification (higher claims experience rating) for Town. |

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| 5010 | POSTAGE | 1,071 | 1,190 | 1,350 | 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 | 1,232 | 1,300 | 1,300 | Provides funds for department's portion of telephone usage. |
| 5040 | EDUCATIONAL/MEETING | 3,269 | 2,250 | 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 | 138 | 300 | 300 | This covers the cost of printed misc. forms and business cards. |
| 5080 | LEGAL/ADVERTISING | 1,465 | 1,800 | 1,560 | This item covers the cost of required public notification of Board of Appeals hearings. |

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| 5310 | VEHICLE MAINTENANCE | 1,432 | 2,200 | 1,700 | Covers anticipated costs associated with the regular maintenance of Building Inspector Vehicle. |
| 5400 | LEGAL SERVICES | 6,407 | 14,000 | 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 | 410 | 545 | 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 = \$610.00 |
| 5900 | OTHER CONTRACTUAL | 1,980 | 9,000 | 3,000 | This line covers the costs for misc. engineering services and other special inspection needs. FY08 budget increase due to a overhaul of Shoreland Zoning Ordinance since this ordinance has not been updated since 1992 and is no longer in compliance with State guidelines. |
| 6010 | OFFICE SUPPLIES | 1,503 | 3,500 | 3,500 | This item covers the cost of supplies for the Department. |

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| 6020 | BOOKS & SUBSCRIPTIONS | 264 | 1,500 | 600 | This line item provides for updated code books and CD's. |
| 6130 | MOTOR FUEL AND LUBRICANTS | 908 | 800 | 1,400 | Covers the costs for the Code Enforcement vehicle. |
| 7010 | TRANSFER TO OFFICE RESERVE | 2,900 | 1,200 | 1,000 | This item covers the cost of replacing office furniture. |
| 7015 | VEHICLE RESERVE | 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 | Depreciating computer equipment set-aside for future replacement. |

PLANNING

DEPARTMENT: PLANNING

| Acct No | Account Name | Actual 2006-2007 | Estimated 2007-2008 | Adopted 2008-2009 | 2008-2009 Line Item Budget Notes |
|---------------------------------|-------------------------|-----------------------------|--------------------------------|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| - | DEPARTMENT TOTAL | 278,474 | 309,339 | 356,378 | |
| 162 DEPARTMENT: PLANNING | | | | | |
| 4010 | FULL-TIME SALARIES | 167,627 | 199,500 | 242,285 | This item includes the salary of the Director of Community Development, the Director of Long Range Planning, the Asst. Planner, the Planning Admin, and 8% of the receptionist. |
| 4020 | PART-TIME SALARIES | 2,640 | 2,000 | 2,640 | This item is to cover the stipend for the Planning Board. |
| 4030 | OVERTIME | 3,279 | 502 | 0 | No overtime anticipated. |
| 4050 | HEALTH INSURANCE | 22,066 | 23,069 | 33,853 | Covers department's prorated share of health insurance premiums. |
| 4060 | RETIREMENT | 8,674 | 5,136 | 8,730 | Covers department's prorated share of total employer retirement contributions. |
| 4070 | SOCIAL SECURITY | 12,982 | 15,453 | 18,737 | Employer's share of social security. |
| 4100 | WORKERS COMPENSATION | 330 | 479 | 583 | Required insurance. Increase in this line item reflects increased payroll, as well as higher experience modification (higher claims experience rating) for Town. |
| 5010 | POSTAGE | 768 | 500 | 500 | Covers cost of postage for mailings to committees and Planning Board abutter notices. It also includes special project notifications mailings. |
| 5020 | TELEPHONE | 903 | 1,000 | 1,000 | Portion of telephone usage attributed to department. |

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| 162 DEPARTMENT: PLANNING | | | | | |
| 5030 | TRANSPORTATION | 947 | 200 | 300 | Misc local travel when Town vehicle not available. |
| 5040 | EDUCATIONAL/MEETING | 2,428 | 3,100 | 4,600 | APA conference (2 staff) - \$2,200, NNECAPA (3 staff) - \$1,500, MAP (3 staff) - \$300, Misc education and training for staff - \$600. |
| 5060 | PRINTING | 0 | 250 | 250 | This covers printing of materials for the Planning Board, CPAC, Conservation Commission, and other reports. |
| 5080 | LEGAL/ ADVERTISING | 3,411 | 3,300 | 2,800 | This covers the cost of meeting notifications in the newspapers and legal ads. |
| 5400 | LEGAL SERVICES | 8,227 | 8,500 | 8,500 | The Town Attorney provides legal advice to the Planning Board and staff on occassion. This amount is based upon what has been spent historically. |
| 5800 | DUES & MEMBERSHIPS | 562 | 750 | 1,200 | MAP Dues, APA Dues, and GIS User Group fees. |
| 5900 | OTHER CONTRACTUAL SERVICES | 27,602 | 30,000 | 15,000 | Includes funds for unanticipated peer review, ordinance amendments and other programs that would require outside consultants. Increase anticipates implementation of the CBI study recommendations. |
| 6010 | OFFICE SUPPLIES | 3,109 | 4,500 | 4,500 | This item includes cost of supplies for copier and plotter. This item also includes miscellaneous office supplies. |
| 6020 | BOOKS/SUBSCRIPTIONS | 319 | 300 | 300 | Coverage of subscriptions to keep staff current to planning trends. |

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| 162 DEPARTMENT: PLANNING | | | | | |
| 7010 | TRANSFER TO OFFICE RESERVE | 3,000 | 1,200 | 1,000 | Provides funds for future replacement of office furniture and equipment. |
| 7015 | VEHICLE RESERVE | 500 | 500 | 500 | Provides funds for future replacement of shared Town Administration vehicle. |
| 7030 | TRANSFER TO COMPUTER RESERVE | 9,100 | 9,100 | 9,100 | Provides funds for future replacement of the division's computer hardware and software. |