

2014/15
Budget Draft
04/23/2014

Account Number	Account Name	10/11 Budget	10/11 Expended	11/12 Budget	11/12 Expended	12/13 Budget	12/13 Expended	13/14 Budget	13/14 Budget Expend 3/31	2014/15 Budget Flat Funded	Affected Areas
01-25	PLANNING/ASSESSING										
01-25-01-01	Salaries	\$159,170.00	\$150,541.00	\$156,427.00	\$157,818.00	\$160,333.00	\$167,256.00	\$162,227.00	\$130,302.00	\$169,219.00	\$6,992.00
01-25-01-05	Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,675.00	\$3,000.00	\$1,398.00	\$3,000.00	\$0.00
01-25-01-25	Vehicle Expenses	\$500.00	\$430.00	\$2,000.00	\$1,349.00	\$2,500.00	\$1,893.00	\$2,500.00	\$867.00	\$2,000.00	-\$500.00
01-25-05-01	FICA/Medicare	\$12,177.00	\$10,886.00	\$11,966.00	\$11,423.00	\$12,495.00	\$12,454.00	\$12,640.00	\$9,923.00	\$13,174.00	\$534.00
01-25-05-05	Retirement	\$13,371.00	\$13,959.00	\$13,140.00	\$14,430.00	\$13,468.00	\$15,041.00	\$13,627.00	\$11,493.00	\$11,600.00	-\$2,027.00
01-25-05-10	Workers' Comp	\$1,300.00	\$3,359.00	\$3,200.00	\$3,352.00	\$2,956.00	\$2,072.00	\$2,100.00	\$1,646.00	\$1,900.00	-\$200.00
01-25-05-15	Health Insurance	\$30,668.00	\$31,733.00	\$32,922.00	\$33,691.00	\$34,753.00	\$35,737.00	\$34,753.00	\$28,096.00	\$29,030.00	-\$5,723.00
01-25-05-20	Life Insurance	\$400.00	\$339.00	\$400.00	\$339.00	\$400.00	\$339.00	\$400.00	\$254.00	\$333.00	-\$67.00
01-25-05-25	Dental Insurance	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$338.00	\$375.00	-\$75.00
01-25-10-01	Office Supplies	\$1,000.00	\$1,167.00	\$1,000.00	\$2,005.00	\$1,500.00	\$856.00	\$1,500.00	\$834.00	\$1,500.00	\$0.00
01-25-10-05	Postage/Shipping	\$700.00	\$670.00	\$700.00	\$810.00	\$1,000.00	\$995.00	\$1,500.00	\$1,008.00	\$1,500.00	\$0.00
01-25-10-15	Books/Publications	\$1,000.00	\$942.00	\$1,500.00	\$778.00	\$1,500.00	\$854.00	\$1,000.00	\$705.00	\$750.00	-\$250.00
01-25-10-17	Tree Planting	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$473.00	\$750.00	\$0.00	\$750.00	\$0.00
01-25-15-01	Telephone	\$750.00	\$634.00	\$750.00	\$701.00	\$750.00	\$722.00	\$750.00	\$561.00	\$750.00	\$0.00
01-25-20-01	Software Contracts	\$4,200.00	\$3,823.00	\$5,000.00	\$3,325.00	\$4,000.00	\$7,259.00	\$4,400.00	\$4,091.00	\$4,400.00	\$0.00
01-25-30-30	External Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-25-30-60	Dues	\$600.00	\$501.00	\$600.00	\$650.00	\$800.00	\$257.00	\$800.00	\$241.00	\$350.00	-\$450.00
01-25-30-80	Travel/Training	\$800.00	\$1,746.00	\$800.00	\$92.00	\$1,200.00	\$775.00	\$1,000.00	\$671.00	\$1,000.00	\$0.00
01-25-30-85	Zoning	\$7,000.00	\$2,051.00	\$7,000.00	\$3,195.00	\$5,000.00	\$2,895.00	\$4,800.00	\$1,598.00	\$4,800.00	\$0.00
01-25-35-01	Legal	\$12,000.00	\$8,013.00	\$12,000.00	\$4,486.00	\$6,000.00	\$4,935.00	\$6,000.00	\$3,753.00	\$6,000.00	\$0.00
	Total 01-25	\$246,836.00	\$231,244.00	\$250,605.00	\$238,894.00	\$252,855.00	\$258,938.00	\$254,197.00	\$197,779.00	\$252,431.00	-\$1,766.00

Account Number	Account Name	Budget	Amount
01-25-01-01	Salary Planner	\$30.45	\$60,788.00
	This budget leaves the planning position full time through the end of 2014 to allow for review of Zoning ordinance for consistency with comprehensive plan. As of January 1st it assumes a 28 hour per week position at \$40 per hour. If the Council has other items beyond the current planning board staffing and application review that it wishes the planning function to do after January 1st of 2015, the wage line item would need to be adjusted by \$2,548		
	Assessor	\$33.01	\$68,661.00
	Penobscot County is not moving forward with a program for shared assessing at this time and the Town of Hermon is contracted with the City of Bangor for the coming year. Until we look more closely at what to do with this position, I have left the budget for it the same as last year.		
	Administrative Assistant	\$19.12	\$39,770.00
	Last year a portion of wages were budgeted from other other accounts. I have located it all under one line item this year since the primary function is Administrative Asst. to this department.		
	TOTAL WAGES		\$169,219.00
01-25-01-05	Wages		\$3,000.00
	This line item is used for the 3rd year of document scanning of permit records so that the Town has a digital archive of the records and does not need to retain the paper copies		
01-25-05-01	FICA/MED		
	172,219 X 7.65% = 13,174.75		\$13,174.00
01-25-05-05	Retirement		
	68661 + 39770 = \$108431 (Assessor & Admin Assist) x 8.4% = \$8940.20		
	31668 (FT 1/2 year) X 8.4% = 2660.11		\$11,600.00
01-25-05-10	Worker's Comp		\$1,900.00
01-25-05-15	Health Insurance		

	<u>2 @ \$9890.76 = 19781.52</u>	
	1 @ 9248.29 (Family plan 6 months)	\$29,030.00
01-25-05-20	Life Insurance 2 @ \$133 = \$266 1 @ 66.50 (half year)	\$333.00
01-25-05-25	Dental <u>2 @ \$150 = 300</u> 1 @ 75 = 75 (half year)	\$375.00
01-25-10-01	Office Supplies All supplies for Assessor/Planning/Code Enforcement/Administrative Assistant	\$1,500.00
01-25-10-05	Postage This line item covers the cost of all mailings and notifications done by the department for its operations as well as for mailings done for Planning Board activities	\$1,500.00
01-25-10-15	Books & Publications This line item covers the cost of resource materials for department staff The line item has been reduced by \$250 over last year	\$750.00
01-25-10-17	Tree Planting As part of the requirements for maintaining the Tree City USA status for the Town, we are required to budget for trees as part of our budget. These monies are used to replace or place new trees at locations on public property.	\$750.00
01-25-15-01	Telephone This includes phones for planner, assessor, code officer and administrative assistant	\$750.00
01-25-20-01	Equipment Replacement This line item covers the annual software license fee for the assessing TRIO Software	\$4,400.00

01-25-30-60	Dues This line item covers memberships in the State Assessing and Code Officer organizations. It has been reduced from last year by \$350	\$350.00
01-25-30-80	Travel & Training This item covers the cost of training required for Code enforcement and Assessing to stay certified on an annual basis	\$1,000.00
01-25-30-85	Zoning This line item covers the costs for public notices, plan review of items that go before the Planning Board	\$4,800.00
01-25-35-01	Legal This line item covers the cost of legal review of deeds/agreements/contracts and ordinances that involve this department	\$6,000.00