

TOWN of WINDHAM

FY 2015-2016 MUNICIPAL BUDGET

6110 – CODE ENFORCEMENT & ZONING ADMINISTRATION

MISSION:

The mission of the Code Enforcement & Zoning Administration Department is to promote community awareness, encourage compliance regarding the enforcement of the town's land use ordinance and laws of the State of Maine, enhance the quality of life within the community, and foster civic pride.

VISION:

The Code Enforcement & Zoning Administration Department will be a leading municipal building organization, dedicated to improving building safety and enhancing the quality of life for all within the community.

VALUES:

The Town of Windham Code Enforcement Department is committed to improving its performance and developing procedures that are streamlined, understandable and transparent. Facilitate complaint development with integrity, efficiency and professionalism.

SUCCESS:

Core functions in achieving success of the code enforcement department are:

- Floodplain Management;
- Enforcement of local zoning and licensing codes;
- Enforcement of Land Development Regulations/ excavations;
- Enforcement the Land Use Ordinance;
- Enforcement of Maine Uniform Building and Energy Code and other associated building-related

MEASUREMENT:

- Permits¹ are issued in a timely manner in compliance with the code
 - Applications received with all required documentation: permit issued within 10 business days.
 - Incomplete applications: applicant will be notified of missing documentation within 10 business days.
 - Permit performance is documented and reported in the monthly report.
- Complaints
 - Health and life safety complaints are addressed within 24 hours.
 - Other violations are addressed in person, through correspondence, or via phone within 30 days; violators will be given a timeline in which to voluntarily comply.
 - Violation status is documented and reported in the monthly report.
- Community Awareness/Education
 - Quarterly forums (workshops) will be conducted to address concerns from community stakeholders and educate attendees.
 - Literature for the public will be available at all times both in the office and on the website.
 - On-going and closed cases involving voluntary compliance will be monitored to demonstrate effectiveness of community education endeavors.
- Inspections
 - When fully staffed (with additional requested personnel) inspections will be scheduled within 5 days.
 - The number of inspections scheduled within 5 days vs. beyond 5 days will be reported in the monthly report.

MISSION GAP:

Staffing to Volume.

Since 2005, the number of required inspections has doubled (see chart below) while staffing levels have decreased. Monthly reports document the increased activity over the past 3 years. At the state level codes were implemented that require the Town to perform more inspections than were previously required. The installation of MyGov software has improved

¹ MyGov software, installed in August 2014, tracks application turnaround; in 2014, based upon 698 applications the average permit was issued in 5 days 2 hours.

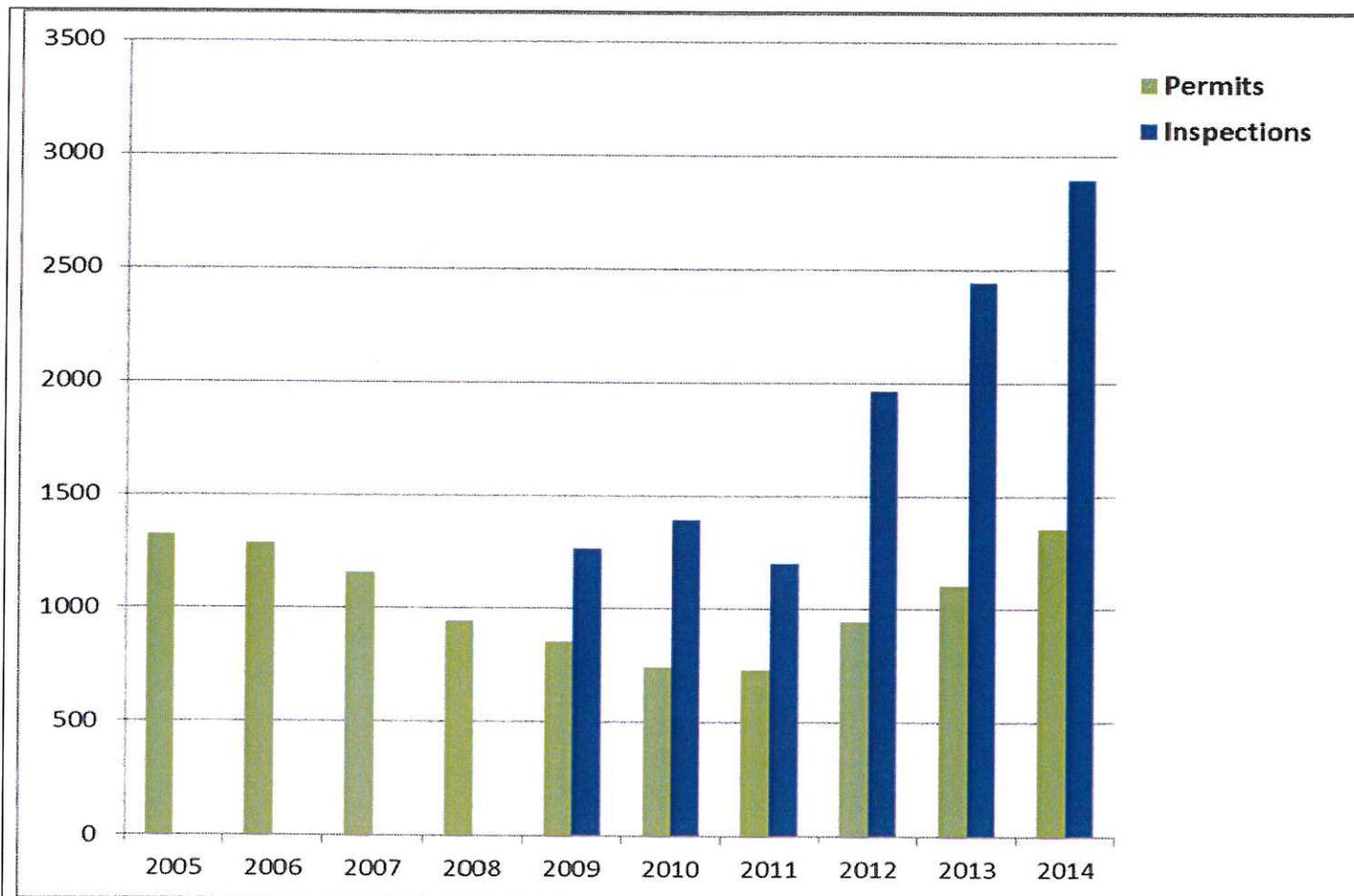
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efficiencies, but it cannot schedule appointments, conduct inspections or review applications for permits. Increasing the staffing level will ensure that department goals (measures listed above) and community expectations are met.

Permits (2005 to 2014) and Inspections (2009 to 2014)



2005 - 3 CEO's and 2 administrative staff (inspection data not available)
 2006 - 3 CEO's and 2 administrative staff (inspection data not available)
 2007 - 3 CEO's and 2 administrative staff (inspection data not available)
 2008 - 3 CEO's and 2 administrative staff until May 1 (inspection data not available)
 2009 - 3 CEO's
 2010 - 3 CEO's
 2011 - 1 CEO Jan - Aug, 2 CEO's Aug. - Dec
 2012 - 2 Code Officers Jan. - July, 1 Code Officer July - Aug., 1 Code Officer and 1 PT Code Officer Aug - October, 2 Code Officers Oct - Dec.
 2013 - 2 CEO's
 2014 - 2 CEO's
 This data is based on calendar year.

The following proposed positions are essential to meet the increased demand for service:

Receptionist: To provide general office support: greeting the public, scheduling appointments, answering phone calls, directing calls to appropriate personnel, copying, scanning, and project assistance.

Code Enforcement Officer: To allow for two officers in the field and/or backup coverage for walk-in customers and processing applications.

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6110 - CODE ENFORCEMENT & ZONING ADMINISTRATION SERVICES

acct	description	FY 2014 actual	FY 2015 approved	FY 2015 ytd (2/28)	FY 2016 preliminary	FY 2016 manager	FY 2016 approved
41010	Compensation	157,435	160,359	106,530	257,216	207,399	
41030	Part-Time Compensation	212	-	0	-	-	
42030	Professional Services	331	9,000	6,000	9,000	9,000	
42040	Print Services	820	200	0	200	200	
42050	Equipment Maintenance		500	0	500	500	
42060	Telephone	1,370	2,500	1,653	3,900	3,900	
42070	Advertising	634	1,500	825	1,500	1,500	
42080	Postage	320	800	309	800	800	
42090	Training/Conferences	1,632	2,000	28	3,000	3,000	
42100	Travel/Meals	1,542	1,200	653	2,000	2,000	
42110	Memberships	465	500	195	500	500	
43010	Supplies & Materials	924	1,000	761	1,000	1,000	
43030	Books, Maps & Publications	1,057	1,500	578	1,000	1,000	
43140	Gas Products	1,592	1,500	1,355	2,070	2,070	
43220	Other Equipment	925	1,000	102	3,900	3,900	
43300	Copy Services	253	500	85	500	500	
		169,512	184,059	119,072	287,086	237,269	-

TOWN of WINDHAM

FY 2015-2016 MUNICIPAL BUDGET

6110 – CODE ENFORCEMENT & ZONING ADMINISTRATION

ACCOUNT DETAIL

- 41010 Annual Salaries and wages for positions as authorized:
 - Director (1.0 FTE)
 - Administrative Assistant (1.0 FTE)
 - Code Enforcement Officer (1.0 FTE)
 - Total current authorized positions (3.0 FTE)

 - Code Enforcement Officer (1.0 FTE) proposed position
 - Receptionist (1.0 FTE) proposed position
- 42030 Contracted Services
- 42040 Business cards, stop work orders.
- 42050 Annual server printer maintenance and parts, shared with Planning Department, Assessing, and WEDC.
- 42060 Office and cellular phone charges
- 42070 Legal advertisements for Appeals Board
- 42080 Postage for general office correspondence, public hearing notifications to abutters
- 42090 Continued Education Training as required to maintain certifications
- 42100 Meetings and seminars
- 42110 Professional memberships
- 43010 General office and color printer supplies (shared with the Planning Department, Assessing and WEDC)
- 43030 Publications and code books
- 43140 Estimated use of 900 gallons at \$2.30 per gallon
- 43220 Equipment needed to perform inspections, safety equipment, inspection tools, etc...
- 43300 Copier service contract, paper and copy supplies shared equally by Code Enforcement, Assessing, Planning, and Economic Development

TOWN of WINDHAM

FY 2015-2016 MUNICIPAL BUDGET

6120 –PLANNING SERVICES

MISSION:

The mission of the Planning Department is to provide professional advice and technical expertise to citizens, elected leaders and municipal officials to assist in understanding and addressing community issues and priorities. This is accomplished through a focus on long term economic vitality, environmental integrity, and quality of place through the development of high quality plans, plan implementation and development review services.

VISION:

The Windham Planning Department is dedicated to encourage, support and enable Windham's citizens, elected leaders and officials to:

- Articulate and formalize their visions and goals through the creation of the comprehensive master plan, programmatic and district plans and policies.
- Achieve the community's goals by implementing plans through ordinance and policy development, project management and the employment of a fair and predictable development review process.
- Contribute meaningful input and feedback through diverse methods at all stages of planning in order to continuously update and refine community goals, ensure transparency in planning services, and to build awareness for community issues and opportunities.

SUCCESS:

Elements of success for the department include:

- The Town has an adopted, State consistent, comprehensive plan that is updated every five years.
- Windham has focused plans for specific areas or programs within the community.
- Policies and ordinances are enacted that achieve the vision and goals of the comprehensive plan and area plans.
- Staff possesses a high level of technical expertise and motivation.
- A continuous and accessible system for public input is available to all citizens.
- The department has the resources to carry out long-range and short-range planning functions.
- Windham conducts a development review process that achieves the community's vision and goals in a manner that is equitable and efficient.

MEASUREMENT:

Success at the department's mission will be measured by:

- Percentage of quarterly milestones achieved on time in the, "Windham Comprehensive Plan: Process Timeline," dated February, 2014 (or timeline as amended by the Town Council).
- Days between receipt of a Planning Board application and notification of completeness for the applicant (ordinance allows up to 30 days).
- Number of Board and Committee meeting packets that go out on time, defined as four business days ahead of the meeting date.
- Number of hours of professional training for planning staff members annually (Goal of 16 hours each).

MISSION GAPS:

This budget is based on achievement of the mission, vision, success, and indicators expressed above. To accomplish the stated goals and tasks, the following changes are proposed from the approved FY 2014-2015 budget:

- **Print Services:** Decrease \$250. Staff does not foresee large print jobs this FY comparable to past efforts such as reprinting Design Standard Booklets, or additional copies of other planning documents.
- **Fuel:** Increase \$300. This is a new line item for Planning. Charges for fuel for Town vehicles have not come back to the Planning Department in the past.

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6120 - PLANNING SERVICES

acct	description	FY 2014 actual	FY 2015 approved	FY 2015 ytd (2/28)	FY 2016 preliminary	FY 2016 manager	FY 2016 approved
41010	Compensation	141,179	170,695	110,740	177,508	177,508	
42030	Professional Services	5,516	10,000	14	10,000	10,000	
42040	Print Services	190	750	0	500	500	
42050	Equipment Maintenance		500	0	500	500	
42060	Telephone	1,122	1,800	1,068	1,800	1,800	
42070	Advertising	5,135	5,000	1,999	5,000	5,000	
42080	Postage	831	1,000	200	1,000	1,000	
42090	Training/Conferences	1,439	2,000	110	2,000	2,000	
42100	Travel/Meals	748	2,000	405	2,000	2,000	
42110	Memberships	641	900	441	900	900	
43010	Supplies & Materials	1,922	1,500	543	1,500	1,500	
43030	Books, Maps & Publications	143	500	231	500	500	
43140	Fuel			0	300	300	
43220	Other Equipment	60		500	1,600	1,600	
43300	Copy Services	460	500	214	500	500	
		159,386	197,145	116,465	205,608	205,608	-

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FY 2015-2016 MUNICIPAL BUDGET

6120 –PLANNING SERVICES

ACCOUNT DETAIL

- 41010 Annual salaries and wages for positions as authorized:
 - Planning Director (1.0 FTE)
 - Planner (1.0 FTE)
 - Planning Secretary (1.0 FTE)

 - Total current authorized positions (3.0 FTE)
- 42030 Professional Services
 - Consulting for Plans, Studies or Projects, including engineering services
- 42040 Print Services
 - Duplication of:
 - Large format engineering plans,
 - Comprehensive Plans (color),
 - Land Use Ordinances,
 - General photocopies
- 42050 Equipment Maintenance
 - Annual printer maintenance and parts (Fixed Cost, shared with Assessing and Code Enforcement Departments).
- 42060 Telephone
 - Land lines (Fixed Cost, shared with Assessing and Code Enforcement Departments),
 - Supplies cellular phone service for Director and Planner.
- 42070 Advertising
 - Legal advertisements for Planning Board meetings,
 - Notices for public announcements or community meetings
- 42080 Postage
 - Mailing of letters and documents,
 - Mailing of abutters' notices as part of the Planning Board review process.
- 42090 Training/Conferences
 - Registration for various workshops, including American Planning Association (APA) National Conference, state conferences, computer training.
 - Additional local conferences:
 - Local APA Chapter Conference,
 - Specialized training sessions on such topics as stormwater management, development review, and specific planning topics.
- 42100 Travel/Meals
 - Travel expenses related to attendance and workshops, conferences, and meetings, including national conferences and/or regional meetings.
- 42110 Memberships
 - Dues for professional associations, APA (National & Chapter), American Institute of Certified Planners (AICP), Maine Association of Planners (MAP).
- 43010 Supplies & Materials
 - General office supplies, contributions to shared costs related to color printer and plotter supplies.

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FY 2015-2016 MUNICIPAL BUDGET

6120 –PLANNING SERVICES

43030 Books, Maps & Publications

Purchase of planning reference books for staff and planning board members.

Examples include:

Journal of the American Planning Association,
Planner's Advisory Service Publications – these are topic specific reference materials that assist in the completion of planning studies, ordinance amendments, and other related projects,
Zoning Practice,
Reference books for projects such impact fees, project management, and parking standards

43300 Copy Services

Shared contract with Assessing and Code Enforcement.

Money is deducted by the Town Manager's Office based on the amount of photocopies made on the Code, Assessing and Planning printer/photocopier.

Unmet Needs

The Planning Department would like to echo the unmet staffing needs identified in other sections of the FY16 budget:

- Section 6110 – Code Enforcement. Additional Code Enforcement Officer.
 - An additional Code Officer on staff will help provide additional coverage at the customer service desk for Code Enforcement related questions. The result will be less disruption and greater productivity for Administrative Support Staff in all departments on the top floor. Also, with another Code Enforcement Officer, the Code Enforcement Director will be able to devote more time to both departmental management activities and processing permit applications, which will increase productivity across departments.
- Section 2110 – Public Works Administration. New Civil Engineer Position.
 - In addition to all of the points raised in Section 2110 for tasks that are currently outsourced to consulting engineers (peer review of development proposals and construction observation tasks, engineering assistance for public works projects, including roads) and new areas of work related to new stormwater requirements, the Planning department is taking on more responsibilities for implementing plans through project management, not just ordinance and policy work. Initiatives such as the Anglers Road/Whites Bridge Road alignment project, and street and utility work called for in the 21st Century Downtown and Route 302 North Plans, and the ongoing Wastewater Planning effort could benefit from having a dedicated project manager on staff with experience in street and utility design. This would also free up time for existing staff to work on other planning and review activities.

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FY 2015-2016 MUNICIPAL BUDGET

6121 – COMPREHENSIVE MASTER PLAN

MISSION:

The purpose of this division of the planning department's budget is to support the development of an updated comprehensive master plan, a primary goal of the Town Council.

SUCCESS:

The definition of success for this budget division is to keep the development of an updated comprehensive master plan on schedule and on budget, as both may be adjusted by the Town Council.

MEASUREMENT:

Progress toward completion of an updated comprehensive master plan will be reported to the Town Council along with its other goals or as needed or requested.

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FY 2015-2016 MUNICIPAL BUDGET

6121 - COMPREHENSIVE MASTER PLAN

<u>acct</u>	<u>description</u>	<u>FY 2014 actual</u>	<u>FY 2015 approved</u>	<u>FY 2015 ytd (2/28)</u>	<u>FY 2016 preliminary</u>	<u>FY 2016 manager</u>	<u>FY 2016 approved</u>
42030	Professional Services	2,367	-	52,065	25,000	25,000	
		2,367	-	52,065	25,000	25,000	-

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FY 2015-2016 MUNICIPAL BUDGET

6121 – COMPREHENSIVE MASTER PLAN

ACCOUNT DETAIL

42030 Professional services associated with drafting a revised/updated comprehensive master plan. Costs are expected to be spread over two fiscal years, 2013 and 2014, roughly two-thirds and one-third, as outlined below:

Public process facilitation	\$ 15,000
Survey	25,000
Online forum, public participation (Mindmixer)	10,000
Mapping	10,000
Writing/editing	1,000
Meeting expenses	5,000
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Subtotal	\$ 66,000
Contingency	9,000
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Total	\$ 75,000
FY 2013	\$50,000
FY 2014	\$25,000

Funds totaling \$65,000 were allocated in FY 2013 and FY 2014. No additional funds were budgeted in FY 2015.

Actual expenses:

FY 2013	\$7,000
FY 2014	\$2,367
FY 2015 (YTD)	\$52,642
Total Project to Date	\$62,009
FY 2016 funding request	\$25,000

This request is expected to cover expenses for FY 2016 and FY 2017 related to public process facilitation, editing, layout and design, printing, and meeting expenses for the review team and two (2) more community-scale events.

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FY 2015-16 MUNICIPAL BUDGET

6510 – ASSESSING SERVICES

MISSION:

The mission of the Assessing Office is defined by the Maine Constitution, which states: *All taxes upon real and personal estate, assessed by authority of this State shall be apportioned and assessed equally according to the just value thereof.*

SUCCESS:

The Assessing Office's mission has four core elements, all of which seek to fulfill the Town's mission of "providing governance, serves, and pursuing policies responsive to the needs of its citizens". Those are:

- Assessing all real and personal property. This involves correctly listing ownership interests in properties as interpreted from recorded deeds and other legal documents, maintaining assessors maps, tracking new and deleted parcels, inspecting for new construction and other property changes, tracking zoning changes and adjusting properties accordingly, conducting sales analyses, developing valuation models that take into consideration all standard approaches to value, applying valuation conclusions through a computerized mass appraisal system, administering current use valuation (tree growth, farmland, open space), administering abatements and supplemental taxes
- Administration and Statutory Duties. Examples are: developing a tax commitment with all related reports and working with the Town Manager and Council to develop an annual tax rate, tracking growth statistics for the LD1 tax cap, applying all types of property tax exemptions, administering 911 street numbering system, budgeting, providing personnel training, administering state programs such as the Business Equipment Reimbursement and Business Equipment Tax Exemption programs, administering the local Tax Increment Financing program, providing annual reports and assistance to Maine Revenue Services, and managing Internet data.
- Public Relations. The office provides information as needed to the Town Council and Town Manager, provide information and notices to property owners in a timely and understandable form, provide information to the public, real estate brokers, appraisers, surveyors, attorneys via mail, email, website, telephone, walk-ins
- Technical Assistance and Office Coverage: This is primarily providing technical help to other departments in areas such as statistical analysis, computer software, and Geographical Information Systems (GIS), and assisting other departments with office coverage and scheduling.

MEASUREMENT:

Measures of success at the office's mission include:

- Property Assessment: The primary measures of success in assessing from a statutory perspective are the assessment ratio and the quality rating. The assessment ratio measures the overall ratio of assessed value to market value. The statutory requirement is the ratio must be greater than 70 percent and less than 110 percent. The Assessor's Office tries to keep the assessment between 90 and 100 percent of value. The quality rating is a statistical measurement of equity, the lower the number the better the equity. State law requires a quality rating of less than 20 percent. The goal is to keep the quality rating at less than 10. The latest assessment ratio study as conducted by the Assessor indicated an assessment ratio of 97% and a quality rating of 8%. This is considered an excellent assessment rating.
- Administrative measures: The Assessor's Office generates annual an annual summary of twenty reports that contain statistics that can be tracked from year to year. For example, one of those reports, the Municipal Valuation Return has statistics on valuation breakdowns, exemptions, and current use property statistics. The overall trend that is shown in these reports indicates that Windham is stable with a steady, moderate growth rate in many categories. All of these reports are public information and are available in the Assessor's Office. Measurements of success are rated in the Report of Assessment Review, an annual audit by the Maine Department of Revenue. The Assessor's Office ratings in the latest report show "good" in all categories.
- Public Relations. The office provides property information to the public through its on-line information on the Town's website and the Vision Government Solutions website. Most of the public inquires and requests for help go through the websites and through emails, resulting in much less walk-in traffic than in the past. For calendar year 2013 users looked at 16,971 parcels of real estate and 375,085 pages of data on the Vision website. Office staff visited 876 properties in calendar year 2014 and met with several taxpayers with a minimal number of complaints to the office. The office also supplies various special reports and research assistance to the public
- Assistance to other Departments. This is a major function of the office, which works closely with code enforcement, scheduling inspections and assisting customers. The office provides information and support to other departments, particularly when land use data is needed in statistical or mapping formats.

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FY 2015-2016 MUNICIPAL BUDGET

6510 - ASSESSING SERVICES

acct	description	FY 2014 actual	FY 2015 approved	FY 2015 ytd (2/28)	FY 2016 preliminary	FY 2016 manager	FY 2016 approved
41010	Compensation	217,843	222,359	147,199	225,758	225,758	
42030	Professional Services		3,000	125	3,000	3,000	
42040	Print Services		500	-	500	500	
42050	Equipment Maintenance	10,285	19,760	9,750	11,125	11,125	
42060	Telephone	285	804	184	804	804	
42070	Advertising	173	500	0	500	500	
42080	Postage	940	2,673	820	2,673	2,673	
42090	Training/Conferences	1,079	1,655	1,117	1,655	1,655	
42100	Travel/Meals	1,593	1,780	2,140	1,780	1,780	
42110	Memberships	924	900	765	900	900	
43010	Supplies & Materials	1,576	1,600	933	1,600	1,600	
43030	Books, Maps & Publications	2,943	3,320	1,550	3,320	3,320	
43220	Other Equipment			-			
43390	Vehicle Expenses	511	700	282	700	700	
		238,151	259,551	164,865	254,315	254,315	-

TOWN of WINDHAM

FY 2015-16 MUNICIPAL BUDGET

6510 – ASSESSING SERVICES

ACCOUNT DETAIL

41010	Compensation	
	Assessor (1.0 FTE)	
	Assistant Assessor (1.0 FTE)	
	Appraiser (1.0 FTE)	
	Administrative Assistant (0.8 FTE)	
	Total current authorized positions (3.8 FTE)	
42030	Professional Services	
	Consultant services cover special circumstances such as a complex abatement challenges and having special programming done to the assessing software.	
		<u>\$3,000</u>
42040	Print Services	
	Print Services for tax map copies. We are doing more printing in-house, but mass copying of the tax maps needs to be done at a copy center.	
		<u>\$ 500</u>
42050	Equipment Maintenance	
	Photocopier share	\$ 1,100
	Vision web hosting	\$ 2,750
	Vision Appraisal Software (10 users)	<u>\$ 7,275</u>
		<u>\$11,125</u>
42060	Telephone	
	Office (\$42/month x 12 months)	\$ 504
	Cell phone (\$25/month)	<u>\$ 300</u>
		<u>\$ 804</u>
42070	Advertising	
	This is for Assessment Review Board if needed	<u>\$ 500</u>
42080	Postage	
	Regular mailings	<u>\$2,673</u>
42090	Training/Conferences	
	State Property Tax School for two staff members	\$ 650
	MAAO Tax School registration for three	\$ 180
	Ten one-day training meetings of IAAO	\$ 250
	IAAO Annual conference registration	<u>\$ 575</u>
		<u>\$1,655</u>
42100	Travel/Meals	

TOWN of WINDHAM
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6510 – ASSESSING SERVICES

	1600 miles with personal vehicles	\$ 330
	meals and mileage various functions	\$ 300
	IAAO conference airfare, room and meals	<u>\$ 1,150</u>
		\$ 1,780
42110	Memberships	
	IAAO	\$ 255
	MAAO (3 @ \$25 each)	\$ 75
	Maine Chapter IAAO (3 @ \$30 each)	\$ 90
	NRAAO	\$ 30
	STATE APRAISAL LICENSE	<u>\$ 450</u>
	Total	\$ 900
43010	Supplies and Materials	
	Estimate of all office supplies and paper.	<u>\$1,600</u>
43030	Books, Maps & Publications	
	Deeds 2,200 deeds @ \$1.50 each	\$2,800
	Valuation & Commitment Book	\$ 400
	Books and publications	<u>\$ 120</u>
	Total	\$3,320

TOWN of WINDHAM

FY 2015-2016 MUNICIPAL BUDGET

6520 – GEOGRAPHIC INFORMATION SYSTEMS

MISSION:

The mission of the Geographic Information Systems (GIS) division of the Assessing Office's budget is to maintain accurate GIS records and to provide geographic information and maps to the Town departments and to the public.

SUCCESS:

The GIS department is successful when policy makers, managers, and the public is able to use geographic information as a tool to make effective and relevant decisions. As such is it a part of the overall information infrastructure that provides a public benefit.

MEASUREMENT

It is difficult to quantify or measure how well the GIS function performs. Quality control checks are periodically done to find out how closely spatial data conforms to real world information, something the office constantly seeks to improve.

The best way to improve accuracy is by physically measuring the location through the use of a GPS device and translating that to our mapping system. The office has done some of that, but the data can be improves considerably by doing more GPS measuring and post-processing. Various Town infrastructure assets, such as storm water features, roadways, utilities, Town buildings, and cemeteries have been measured and mapped with information attributes connected to the spatial data.

Another means of improvement is training, which has been a continual focus in order to get the most out of our system.

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6520 - GEOGRAPHIC INFORMATION SYSTEMS

<u>acct</u>	<u>description</u>	<u>FY 2014 actual</u>	<u>FY 2015 approved</u>	<u>FY 2015 ytd (2/28)</u>	<u>FY 2016 preliminary</u>	<u>FY 2016 manager</u>	<u>FY 2016 approved</u>
42030	Professional Services	2,291	4,000	-	4,000	4,000	
42050	Equipment Maintenance	3,715	3,647	746	3,746	3,746	
42090	Training/Conferences	95	1,200	25	1,200	1,200	
43010	Supplies & Materials	799	2,000	909	2,000	2,000	
43030	Books, Maps & Publications		500	-	500	500	
43220	Other Equipment						
		6,900	11,347	1,679	11,446	11,446	-

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FY 2015-2016 MUNICIPAL BUDGET

6520 – GEOGRAPHIC INFORMATION SYSTEMS

ACCOUNT DETAIL

42030	Professional Services	
	Various Project Assistance	<u>\$4,000</u>
42050	Equipment Maintenance	
	AutoCAD License	\$ 746
	ESRI Licenses	<u>\$3,000</u>
	Total	<u>\$3,746</u>
42090	Training/ Conferences	
	This is an estimate for providing principal users of the GIS system.	<u>\$1,200</u>
43010	Supplies and Materials	
	Office supply costs may be incurred in the process of providing projects to the Town departments and to the public. Partially offset by fees.	<u>\$2,000</u>
43030	Books, Maps, and Publications	
	Cost associated with acquiring data layers and some printed publications may be needed. Estimate is <u>\$500</u>	

Fiscal Note: This account is funded through development district revenue (see revenue account R0498).