TOWN of WINDHAM

FY 2016-2017 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:

- Permits 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.

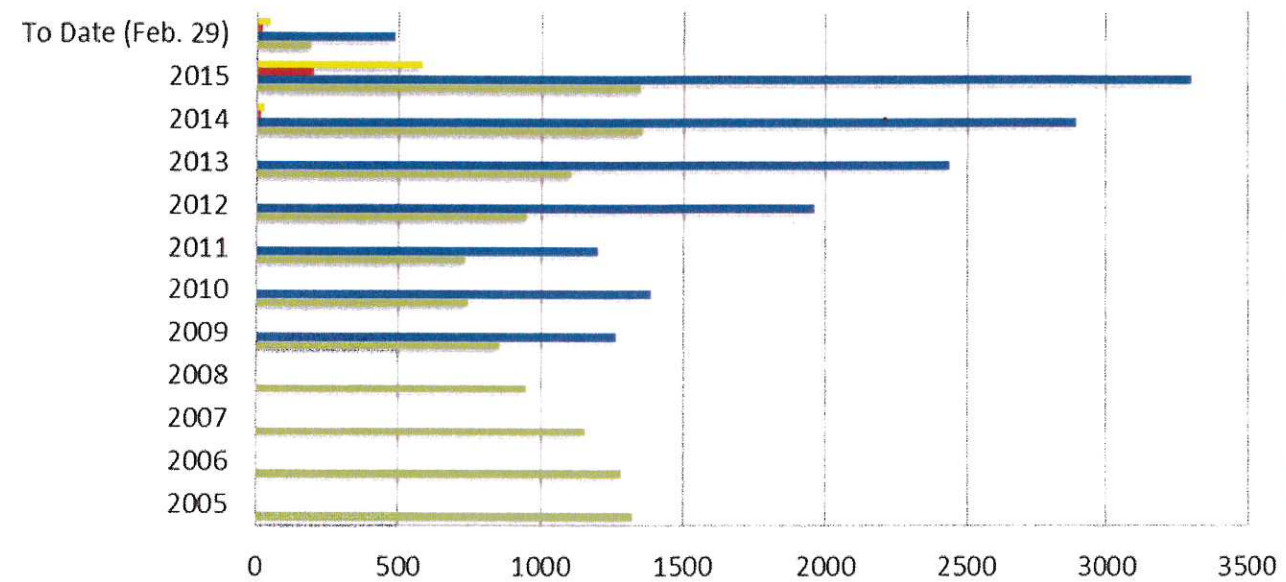
MISSION GAP:

Staffing to Volume.

Since 2011, the number of inspections performed by staff has more than doubled (see chart below). Last year an increase in staffing of a Code Enforcement Officer greatly improved efficiency of permitting and inspections. However, there is still a need for additional frontline staff due to the continued trend of office activity. With the restructuring of Assessing the need has become that much greater. A restructure of the Code Enforcement Department would release the stress and burden that increased activity has created for all of the departments in our area. The creation of a permit technician position would benefit the community and the code enforcement officers through improved efficiency of permitting and inspections, allowing primary focus on the customer. This position would receive and enter all permit material into the MyGov software, allowing the code enforcement staff to more efficiently review and issue permits. This staff would also provide back-up administrative

assistant support to the code enforcement department. With the addition of a permit technician it would allow the existing administrative assistant position to benefit all departments by being the first point of contact of all customers. This person would not only have a primary responsibility to code enforcement but also act as a back up to other department needs. My monthly reports document the increased activity over the past 3 years. The installation of MyGov software has improved department efficiencies but the increase in the activity level has burdened support staff of each of the departments in our area. Increasing the staffing level will ensure that department goals (measures listed above) and community expectations are met.

Permits (2005 to Feb. 29, 2016), Inspections (2009 to Feb. 29, 2016) and Complaints (2014 to Feb. 29, 2016)



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	To Date (Feb. 29)
Code Enforcement Inspections										28	581	48
Code Enforcement Complaints										13	201	22
Inspections					1266	1392	1200	1962	2439	2892	3302	485
Permits	1323	1286	1157	947	854	743	735	947	1105	1356	1353	191

*This data is based on **calendar year**.

The following proposed position is essential to meet the increased demand for service:

Permit Technician: Under direct supervision, assists the public at the service counter, provides technical office support duties related to the processing and issuance of building permits, and performs related duties as required.

TOWN of WINDHAM

FY 2016-2017 MUNICIPAL BUDGET

6110 – CODE ENFORCEMENT & ZONING ADMINISTRATION

ACCOUNT DETAIL

41010 Annual Salaries and wages for positions as authorized (FTEs):

Director	1.0
Administrative Assistant	1.0
Code Enforcement Officer	2.0
Total current authorized positions	4.0
Other:	
Permit Technician position	1.0
Total staffing as proposed	5.0

Note: The proposed permit technician position would provide additional administrative support to the code office, reducing demands on administrative support staff in assessing and planning. The manager's proposal funds this position beginning October 1, 2016.

42030 Contracted Services

This item has increased to accommodate the increase in cost for the service.

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

With the increase in land use complaints this increase covers the costs associated with the mailings required through the enforcement process.

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 $1.68 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 2016-2017 MUNICIPAL BUDGET

6110 - CODE ENFORCEMENT & ZONING ADMINISTRATION SERVICES

acct	description	FY 2015 actual	FY 2016 approved	FY 2016 ytd (12/31)	FY 2017 preliminary	FY 2017 manager	FY 2017 council
41010	Compensation	168,617	207,399	107,807	268,601	259,927	
41030	Part-Time Compensation	3,690	-	2,345	-	-	
42030	Professional Services	8,250	9,000	5,110	12,960	12,960	
42040	Print Services	19	200	0	200	200	
42050	Equipment Maintenance	498	500	0	500	500	
42060	Telephone	3,080	3,900	1,930	3,900	3,900	
42070	Advertising	1,213	1,500	682	1,500	1,500	
42080	Postage	691	800	972	1,500	1,500	
42090	Training/Conferences	2,087	3,000	1,349	3,000	3,000	
42100	Travel/Meals	1,115	2,000	719	2,000	2,000	
42110	Memberships	195	500	250	500	500	
43010	Supplies & Materials	952	1,000	161	1,000	1,000	
43030	Books, Maps & Publications	1,612	1,000	130	1,000	1,000	
43140	Gas Products	2,125	2,070	848	1,512	1,512	
43220	Other Equipment	990	3,900	2,015	3,900	3,900	
43300	Copy Services	318	500	296	500	500	
		195,451	237,269	124,615	302,573	293,899	-

TOWN of WINDHAM

FY 2016-2017 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:

• Compensation:	Increase $73,366, for the addition of a Town Engineer position. This position will take on responsibility for project management and implementation; provide design review and construction observation services, and assist with municipal projects for Public Works, Parks and Recreation and other departments as required. Other budget lines including Telephone, Training/Conferences, Travel/Meals, Memberships & Books have been increased in association with this position.
• Professional Services	Increase $50,000 for contract planning services associated with ordinance development for the 21st Century Downtown plan.
• Print Services	Increase $500. After a decrease last year, staff anticipates more printing associated with the comprehensive plan update and private road informational materials.
• Postage	Reflects an increase in 1st Class postage rate

TOWN of WINDHAM

FY 2016-2017 MUNICIPAL BUDGET

6120 –PLANNING SERVICES

ACCOUNT DETAIL

41010 Annual salaries and wages for positions as authorized (FTEs):

Planning Director	1.0
Planner	1.0
Planning Administrative Assistant	1.0
Total current authorized positions	3.0

Note: The administrative assistant's position is budgeted as 1.0 FTE in the Planning Services budget, but is a shared resource (50%) with the Windham Economic Development Corporation.

Strategic plan:	
Engineer	1.0
Total staffing as proposed	4.0

Note: The engineer's position, as included in the manager's proposal, would be offset by third-party inspection fees for site plan and subdivision applications (see R0445), and is budgeted beginning October 1, 2016.

42030 Professional Services
Consulting for Plans, Studies or Projects, including engineering services

42040 Print Services
Outsourced print jobs that cannot be done in-house, including the production of planning documents, business cards, signage

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, zoning change requests or planning projects.

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.

TOWN of WINDHAM

FY 2016-2017 MUNICIPAL BUDGET

6120 –PLANNING SERVICES

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.

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. This is for the routine printing and copying needs of the Department.

TOWN of WINDHAM
FY 2016-2017 MUNICIPAL BUDGET

6120 - PLANNING SERVICES

acct	description	FY 2015 actual	FY 2016 approved	FY 2016 ytd (12/31)	FY 2017 preliminary	FY 2017 manager	FY 2017 council
41010	Compensation	170,177	177,508	88,439	244,415	230,590	
42030	Professional Services	1,893	10,000	0	60,000	60,000	
42040	Print Services	750	500	0	1,000	1,000	
42050	Equipment Maintenance	-	500	0	500	500	
42060	Telephone	1,493	1,800	544	2,100	2,100	
42070	Advertising	3,202	5,000	3,877	5,000	5,000	
42080	Postage	443	1,000	944	1,200	1,200	
42090	Training/Conferences	1,645	2,000	175	3,000	3,000	
42100	Travel/Meals	1,954	2,000	348	3,000	3,000	
42110	Memberships	541	900	441	1,400	1,400	
43010	Supplies & Materials	762	1,500	353	1,500	1,500	
43030	Books, Maps & Publications	378	500	143	600	600	
43140	Fuel	163	300	0	300	300	
43220	Other Equipment	500	1,600	331	500	500	
43300	Copy Services	511	500	258	500	500	
		184,412	205,608	95,853	325,015	311,190	-

TOWN of WINDHAM

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.

TOWN of WINDHAM

FY 2015-2016 MUNICIPAL BUDGET

6121 – COMPREHENSIVE MASTER PLAN

ACCOUNT DETAIL

42030 Funds were budgeted in FY 2015 and FY 2016. No request is being made for FY 2017.

TOWN of WINDHAM
FY 2016-2017 MUNICIPAL BUDGET

6121 - COMPREHENSIVE MASTER PLAN

acct	description	FY 2015 actual	FY 2016 approved	FY 2016 ytd (12/31)	FY 2017 preliminary	FY 2017 manager	FY 2017 council
42030	Professional Services	44,604	25,000	2,001	-	-	-
		44,604	25,000	2,001	-	-	-

TOWN of WINDHAM

FY 2016-17 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, services, and pursuing policies responsive to the needs of its citizens and the public in order to maintain, support, and improve the quality of life in the community". Those are:

- Assessing all real and personal property. Correctly list ownership interests in properties as interpreted from recorded deeds and other legal documents, maintain assessors maps, track new and deleted parcels, inspect for new construction and other property changes, track zoning changes and adjust properties accordingly, conduct sales analyses, develop valuation models that take into consideration all standard approaches to value, apply valuation conclusions through a computerized mass appraisal system, administer current use valuation (tree growth, farmland, open space), administer abatements and supplemental taxes.
- Administration and statutory duties. Develop a tax commitment with all related reports and work with the Town Manager and Council to develop an annual tax rate, track growth statistics for the LD1 tax cap, apply all types of property tax exemptions, administer 911 street numbering system, budget preparation, provide personnel training, administer state programs such as the Business Equipment Tax Reimbursement (BETE) and Business Equipment Tax Exemption (BETR) programs, administer the Tax Increment Financing programs, provide annual reports and assistance to Maine Revenue Services, and manage Internet data.
- Public relations. Provide information and notifications as needed to the Town Council, Town Manager, residents, the public, real estate brokers, appraisers, surveyors, and attorneys via mail, email, website, telephone, and walk-ins.
- Technical assistance and office coverage: Provide technical assistance to other departments in areas such as statistical analysis, computer software, and Geographical Information Systems (GIS), and supports other departments with office coverage and scheduling.

MEASUREMENT:

Measures of success of 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 and 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 an annual summary of 20 reports that contain statistics that can be tracked from year to year. 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 on-line through the Town's website and the Vision Government Solutions website. Most of the public inquires and requests for help come through the website and email, resulting in less walk-in traffic than in the past. For calendar year 2015 users looked at 234,251 parcels of real estate and viewed 525,765 pages of data on the Vision website; office staff visited or reviewed 1,463 properties; 806 deeds transfers were processed. Staff met with several taxpayers with a minimal number of complaints to the office.
- Assistance to other departments: The office provides administrative support to the planning department and code enforcement by scheduling inspections and assisting customers.

TOWN of WINDHAM

FY 2016-17 MUNICIPAL BUDGET

6510 – ASSESSING SERVICES

MISSION GAPS:

To achieve the mission and successes outlined above, the following changes are proposed from the 2015-2016 budget:

- Compensation: Increase $45,775 for the addition of a second Appraiser. The Town of Windham, Maine Strategic Plan states on Page 21, "Assessing 9.1. Maintaining Equitable Values. 9.1.1. Maintain continuous review of values to keep up with shifts among different classes of properties, and preserve equity in assessment as demonstrated by assessment ratios and quality ratings. Costs have not been determined but are expected to remain within the current budget. 9.1.2. Create and fund a reserve account for value updates/revaluation. Costs have not been determined". The addition of a second appraiser would address the Assessing mission outlined in the Strategic Plan as stated above and would be an integral part of any potential in-house revaluation. An additional Appraiser would also allow the office to meet the statutory requirement set forth in MRSA Title 36 §328 - 7. "*Physical inspection and inventory of each real parcel and personal property account will take place at least every 4 years rather than every 3 years.*"
- Professional Services: Increase of $14,600 for commercial appraisal services and expert witness trial preparation for an ongoing commercial abatement appeal.
- Equipment Maintenance: An increase of $2,860 to reflect updated annual maintenance prices from Vision Appraisal Software and an increase in the number of Vision users from 10 to 12. The additional two users will provide real-time assessing data access to the Tax Collection Department and accommodate an additional appraiser.
- Telephone: Increase of $1,660 for cell phones for the assessor and two appraisers. The appraiser issued cell phones are a safety measure for employees doing field inspections.
- Advertising: Increase of $300 for additional advertising of meetings associated with an ongoing commercial abatement appeal.
- Postage: Increase of $100 to cover anticipated 1st class postage rates.
- Memberships: An overall reduction of $395 which removes the State Appraisal License fee but adds MAAO and Maine Chapter IAAO memberships for an additional appraiser.
- Supplies and Materials: An increase of $400 to reflect the actual expense incurred in 2015.

TOWN of WINDHAM

FY 2016-17 MUNICIPAL BUDGET

6510 – ASSESSING SERVICES

ACCOUNT DETAIL

41010 Compensation (FTEs):

Assessor/GIS Coordinator	1.0
Assessor's Assistant	1.0
Appraiser	1.0
Administrative Assistant	1.0
Total current authorized positions	4.0
Other:	
Appraiser	1.0
Total staffing as proposed	5.0

Note: The appraiser's position in the manager's proposal is funded to begin October 1, 2016.

42030 Professional Services

Consultant services cover special circumstances such as complex abatement challenges and having special programming done to the assessing software.

$17,600

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.

$ 500

42050 Equipment Maintenance

Photocopier share	$ 1,150
Vision web hosting	$ 2,750
Vision Appraisal Software (12 users)	$ 10,135
	$ 14,035

42060 Telephone

Office ($42/month x 12 months)	$ 520
Cell phone (3 @ $54/month)	$ 1,944
	$ 2,464

42070 Advertising

This is for Assessment Review Board if needed $ 800

42080 Postage

Regular mailings $2,753

TOWN of WINDHAM

FY 2016-17 MUNICIPAL BUDGET

6510 – ASSESSING SERVICES

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	$ 575
		$1,655
42100	Travel/Meals	
	1600 miles with personal vehicles	$ 330
	Meals and mileage various functions	$ 300
	IAAO annual conference airfare, room and meals	$ 1,150
		$ 1,780
42110	Memberships	
	IAAO	$ 255
	MAAO (4 @ $25 each)	$ 100
	Maine Chapter IAAO (4 @ $30 each)	$ 120
	NRAAO	$ 30
	Total	$ 505
43010	Supplies and Materials	
	Estimate of all office supplies and paper.	$2,000
43030	Books, Maps & Publications	
	Recorded Deeds @ $1 per page	$2,800
	Valuation & Commitment Book	$ 400
	Books and publications	$ 120
	Total	$3,320

TOWN of WINDHAM
FY 2016-2017 MUNICIPAL BUDGET

6510 - ASSESSING SERVICES

acct	description	FY 2015 actual	FY 2016 approved	FY 2016 ytd (12/31)	FY 2017 preliminary	FY 2017 manager	FY 2017 council
41010	Compensation	226,428	229,650	121,793	247,477	236,918	
42030	Professional Services	125	3,000	125	17,600	17,600	
42040	Print Services	-	500	-	500	500	
42050	Equipment Maintenance	19,775	11,125	0	14,035	14,035	
42060	Telephone	285	804	113	2,464	2,464	
42070	Advertising	-	500	0	800	800	
42080	Postage	1,013	2,673	408	2,753	2,753	
42090	Training/Conferences	1,267	1,655	751	1,655	1,655	
42100	Travel/Meals	2,416	1,780	1,288	1,780	1,780	
42110	Memberships	800	900	755	505	505	
43010	Supplies & Materials	1,718	1,600	1,777	2,000	2,000	
43030	Books, Maps & Publications	2,954	3,320	895	3,320	3,320	
43220	Other Equipment	-		-			
43390	Vehicle Expenses	511	700	160	714	714	
		257,293	258,207	128,064	295,603	285,044	-

TOWN of WINDHAM

FY 2016-2017 MUNICIPAL BUDGET

6520 – GEOGRAPHIC INFORMATION SYSTEMS

MISSION:
The mission of the Geographic Information Systems (GIS) division of the Assessing Office is to maintain an accurate, consistent, and complete core geographic database and to provide geographic information and maps to Town departments and 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 and improve the delivery of services to the community. As such is it a part of the overall information infrastructure that provides a public benefit.

MEASUREMENT:
Quality control checks are periodically done to find out how closely spatial data conforms to real world information. Accuracy of updated datasets for distribution to various departments and made available online for public use are a reflection of the measurement of success of the department. Examples of datasets that are updated frequently include: Zoning Map; Voting District Map; Street Map; Tax Maps; and Stormwater Management Map.

Accuracy is accomplished by updating data sets with current information as well as physically measuring the location through the use of a GPS device and translating that to our mapping system. Various Town infrastructure assets, such as stormwater features, roadways, utilities, Town buildings, and cemeteries have been measured and mapped with information attributes connected to the spatial data.

MISSION GAPS:
To achieve the mission and successes outlined above the following change is proposed from the 2015-2016 budget:

- Professional Services: An increase of $2,500 to hire a Geography/Anthropology major or GIS Certificate student intern to perform in-depth analysis and update complex data sets including stormwater and shoreland zoning revisions. The time required to update these two datasets is beyond the availability of the Assessor/GIS Coordinator. Establishing a regular arrangement between the town and the University of Southern Maine, Muskie School of Public Service by supporting internships would be mutually beneficial. For a 3-credit course, the student would need approximately 180 hours of work during the semester at a recommended hourly rate of $15. Hiring interns for two semesters would cost $5,400. The remaining $1,100 would be set aside for unanticipated projects.

- Supplies and Materials: An increase of $1,500 to cover the additional use and maintenance expenses for the plotters. The 36" plotter/scanner is experiencing a high volume of use by all departments and as a result the cost of providing rolls of paper and ink cartridges has increased. This unit is now approximately 6 years old and has been requiring additional maintenance. The 42" plotter is approximately 15 years old and has also been having maintenance issues.

TOWN of WINDHAM

FY 2016-2017 MUNICIPAL BUDGET

6520 – GEOGRAPHIC INFORMATION SYSTEMS

ACCOUNT DETAIL

42030	Professional Services	
	Various Project Assistance	$6,500
42050	Equipment Maintenance	
	AutoCAD License	$ 750
	ESRI Licenses	$3,000
	Total	$3,750
42090	Training/ Conferences	
	This is an estimate for providing principal users of the GIS system.	$1,200
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.	$3,500
43030	Books, Maps, and Publications	
	Cost associated with acquiring data layers and some printed publications may be needed. Estimate is:	$ 500

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

TOWN of WINDHAM
FY 2016-2017 MUNICIPAL BUDGET

6520 - GEOGRAPHIC INFORMATION SYSTEMS

acct	description	FY 2015 actual	FY 2016 approved	FY 2016 ytd (12/31)	FY 2017 preliminary	FY 2017 manager	FY 2017 council
42030	Professional Services	-	4,000	-	6,500	6,500	
42050	Equipment Maintenance	3,746	3,746	747	3,750	3,750	
42090	Training/Conferences	411	1,200	0	1,200	1,200	
43010	Supplies & Materials	1,773	2,000	510	3,500	3,500	
43030	Books, Maps & Publications	-	500	-	500	500	
43220	Other Equipment	-	-	0			
		5,930	11,446	1,257	15,450	15,450	-