

16000

05/09/2018 15:33
1354atplante

Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P 1
bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
60	PROPERTY & INSPECTION							
16110	CODE ENFORCEMENT							
16110	41110 REG FT	233,665.14	232,544.00	219,544.00	234,520.00	234,520.00	244,995.00	.8%
16110	41120 REG PT	441.00	.00	.00	.00	.00	.00	.0%
16110	41210 OT-REG	291.80	.00	.00	.00	.00	.00	.0%
16110	43100 SUPP & MTL	347.27	700.00	700.00	2,700.00	2,700.00	2,700.00	285.7%
16110	43220 FUEL GAS	1,734.62	1,890.00	1,890.00	2,140.00	2,140.00	2,140.00	13.2%
16110	43610 BOOKS MAPS	469.85	500.00	500.00	1,000.00	1,000.00	1,000.00	100.0%
16110	43710 POSTAGE	746.92	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
16110	44400 PROF SVCS	9,900.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.0%
16110	45330 EQ MT SVCS	.00	200.00	200.00	200.00	200.00	200.00	.0%
16110	46210 TEL-LAND	3,184.26	3,900.00	3,900.00	4,017.00	4,017.00	4,017.00	3.0%
16110	46310 ADVRTSNG	1,063.10	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
16110	46410 TRV EXP	199.26	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
16110	46510 PRINTING	69.55	200.00	200.00	200.00	200.00	200.00	.0%
16110	46520 COPY SVCS	626.23	500.00	500.00	900.00	900.00	900.00	80.0%
16110	46910 TRNG/CONF	1,359.75	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	16.7%
16110	46920 MMBR DUES	205.00	390.00	390.00	425.00	425.00	425.00	9.0%
16110	47430 OTHR EQP	2,873.19	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	50.0%
	TOTAL CODE ENFORCEMENT	257,176.94	263,824.00	250,824.00	270,602.00	270,602.00	281,077.00	2.6%
16510	ASSESSING							
16510	41110 REG FT	248,718.52	266,259.00	266,259.00	285,595.00	285,595.00	285,595.00	7.3%
16510	41210 OT-REG	.00	.00	13,000.00	.00	.00	.00	.0%
16510	43100 SUPP & MTL	2,408.23	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	.0%
16510	43220 FUEL GAS	332.91	1,114.00	1,114.00	1,147.00	1,147.00	1,147.00	3.0%
16510	43610 BOOKS MAPS	3,059.00	3,320.00	3,320.00	3,500.00	3,500.00	3,500.00	5.4%
16510	43710 POSTAGE	1,404.10	2,753.00	2,753.00	3,000.00	3,000.00	3,000.00	9.0%
16510	44400 PROF SVCS	4,965.83	67,600.00	67,600.00	25,000.00	25,000.00	25,000.00	-63.0%
16510	45330 EQ MT SVCS	15,200.55	12,675.00	12,675.00	27,700.00	27,700.00	27,700.00	118.5%
16510	46210 TEL-LAND	2,013.35	2,464.00	2,464.00	2,985.00	2,985.00	2,985.00	21.1%
16510	46310 ADVRTSNG	420.02	800.00	800.00	2,000.00	2,000.00	2,000.00	150.0%
16510	46410 TRV EXP	1,005.98	2,720.00	2,720.00	2,740.00	2,740.00	2,740.00	.7%
16510	46510 PRINTING	97.60	500.00	500.00	500.00	500.00	500.00	.0%
16510	46910 TRNG/CONF	1,742.39	1,655.00	1,655.00	2,502.00	2,502.00	2,502.00	51.2%
16510	46920 MMBR DUES	355.00	505.00	505.00	475.00	475.00	475.00	-5.9%
16510	47430 OTHR EQP	.00	.00	.00	.00	.00	.00	.0%
	TOTAL ASSESSING	281,723.48	364,565.00	377,565.00	359,344.00	359,344.00	359,344.00	-1.4%
16520	GEOGRAPHIC INFORMATION SYTEMS							
16520	41120 REG PT	.00	6,600.00	6,600.00	6,000.00	6,000.00	6,000.00	-9.1%

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P 2
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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
16520	43100	SUPP & MTL	3,469.89	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
16520	43610	BOOKS MAPS	514.75	500.00	500.00	500.00	500.00	500.00	.0%
16520	44400	PROF SVCS	.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
16520	45330	EQ MT SVCS	4,271.73	5,175.00	5,175.00	4,785.00	4,785.00	4,785.00	-7.5%
16520	46910	TRNG/CONF	25.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
16520	47430	OTHR EQP	.00	.00	.00	.00	.00	.00	.0%
TOTAL GEOGRAPHIC INFORMATION			8,281.37	20,975.00	20,975.00	19,985.00	19,985.00	19,985.00	-4.7%
16530	ABATEMENTS								
16530	48220	ABATE	12,216.46	.00	.00	.00	.00	.00	.0%
TOTAL ABATEMENTS			12,216.46	.00	.00	.00	.00	.00	.0%
TOTAL PROPERTY & INSPECTION			559,398.25	649,364.00	649,364.00	649,931.00	649,931.00	660,406.00	.1%
TOTAL GENERAL FUND			559,398.25	649,364.00	649,364.00	649,931.00	649,931.00	660,406.00	.1%
GRAND TOTAL			559,398.25	649,364.00	649,364.00	649,931.00	649,931.00	660,406.00	.1%

** END OF REPORT - Generated by Tony Plante **

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2017
ACTUAL

2018
ORIG BUD

2018
REVISED BUD

2019
FIN COMM

2019
MANAGER

2019 PCT
PRELIM CHANGE

	Field #	Total	Page Break
Sequence 1	1	Y	Y
Sequence 2	2	Y	Y
Sequence 3	9	Y	N
Sequence 4	0	N	N

Report title:
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P 3
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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

Report type: 5
Budget level: 3
Budget level 2: 2
Budget level 3: 1
Percentage change calculation method: 3
Print first or second year of budget requests: F
Print revenue as credit: N
Include cfwd in rev bud: N
Include cfwd in actuals: N
Print totals only: N
Include segment code: N
Include report grand totals by account type: N
Print full GL account: N
Double space: N
Suppress zero bdgt accts: N
Print as worksheet: N
Print percent change or comment: P
Print text: N
Amounts/totals exceed 999 million dollars: N
Print five budget levels: N
Report view: D

Find Criteria

Field Name	Field Value
Org	16*
Object	4*
Project	
Account type	
Account status	

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET -

16100 – CODE ENFORCEMENT & ZONING ADMINISTRATION

MISSION:

The mission of Code Enforcement and Zoning Administration is to ensure the health and safety of the community through compliance with local, state, and federal laws and regulations regarding the use and construction of land and buildings.

SUCCESS:

Success is achieved through:

- Providing assistance, education and information to the public;
- Being accessible in the community to answer questions and provide guidance;
- Working with various departments, officials and the public to identify potential issues and to develop solutions before they arise; and
- Achieving compliance with local, state, and federal laws and regulations concerning the use and construction of land and buildings.

MEASUREMENT:

- Permits are issued in an in compliance with the code within 10 business days.
- Health and life safety complaints are addressed within 24 hours.
- Code Enforcement personnel are accessible to the public for assistance with questions or concerns.
- Literature for the public is available at all times both in the office and on the website.
- Inspections are scheduled within 5 business days.

In the past few years the department has seen steady growth in the housing market. With the implementation of the 2015 MUBEC codes and recent changes to the Surface Protection Ordinance, the department is seeing and going to continue to see increases in the inspections and permitting demands. The Planning Board has approved 75 new dwelling units in the last fiscal year which also will put more demands on the department. With these increases in the demand the inspectors are in the field most days with minimal office coverage. This creates more pressure on administrative staff in all departments. Planning and Assessing are required to help cover the needs of the Code Department. The need to reinstate an additional Administrative Assistant to the Code Enforcement cannot be overemphasized. In the strategic plan restoring the 2nd Administrative assistant was a high priority. This position needs to be reinstated to allow the department to be more self-sufficient. The current Administrative Assistant has completed several trainings in the past year increasing knowledge in the permitting, Legal issues, plumbing, zoning, etc. This existing position should have a title change to represent what the actual position achieves for the department. The administrative Assistant has been changed to Code Office Coordinator. This more accurately describes the position.

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16110 43220 FUEL GAS	1,734.62	1,890.00	1,890.00	2,140.00	2,140.00	2,140.00	13.2%
16110 43610 BOOKS MAPS	469.85	500.00	500.00	1,000.00	1,000.00	1,000.00	100.0%
16110 43710 POSTAGE	746.92	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
16110 44400 PROF SVCS	9,900.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.0%
16110 45330 EQ MT SVCS	.00	200.00	200.00	200.00	200.00	200.00	.0%
16110 46210 TEL-LAND	3,184.26	3,900.00	3,900.00	4,017.00	4,017.00	4,017.00	3.0%
16110 46310 ADVRTSNG	1,063.10	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
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16110 46520 COPY SVCS	626.23	500.00	500.00	900.00	900.00	900.00	80.0%
16110 46910 TRNG/CONF	1,359.75	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	16.7%
16110 46920 MMBR DUES	205.00	390.00	390.00	425.00	425.00	425.00	9.0%
16110 47430 OTHR EQP	2,873.19	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	50.0%
TOTAL CODE ENFORCEMENT	257,176.94	263,824.00	250,824.00	270,602.00	270,602.00	281,077.00	2.6%
TOTAL PROPERTY & INSPECTION	257,176.94	263,824.00	250,824.00	270,602.00	270,602.00	281,077.00	2.6%
TOTAL GENERAL FUND	257,176.94	263,824.00	250,824.00	270,602.00	270,602.00	281,077.00	2.6%
GRAND TOTAL	257,176.94	263,824.00	250,824.00	270,602.00	270,602.00	281,077.00	2.6%

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ACCOUNTS FOR:
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2017
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2018
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2018
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FIN COMM

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PRELIM CHANGE

	Field #	Total	Page Break
Sequence 1	1	Y	Y
Sequence 2	2	Y	Y
Sequence 3	9	Y	N
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Report type: 5
Budget level: 3
Budget level 2: 2
Budget level 3: 1
Percentage change calculation method: 3
Print first or second year of budget requests: F
Print revenue as credit: N
Include cfwd in rev bud: N
Include cfwd in actuals: N
Print totals only: N
Include segment code: N
Include report grand totals by account type: N
Print full GL account: N
Double space: N
Suppress zero bdgt accts: N
Print as worksheet: N
Print percent change or comment: P
Print text: N
Amounts/totals exceed 999 million dollars: N
Print five budget levels: N
Report view: D

Find Criteria

Field Name	Field Value
Org	16110
Object	4*
Project	
Account type	
Account status	

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 Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:

GENERAL FUND

16110 CODE ENFORCEMENT

	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
16110 41110 - REGULAR FULL-TIME					234,520.00 *
Annual salaries and wages for four positions as authorized FTEs and one budget requested position of Administrative Assistant to begin in September.		1.00	244,995.00		244,995.00
Adjustment reflects 1/1/2019 starting date for restoration of second administrative assistant as proposed in the strategic plan.		1.00	10,475.00		-10,475.00
16110 41120 - REGULAR PART-TIME					.00
16110 41210 - OVERTIME-REGULAR					.00
16110 43100 - GENERAL SUPPLIES & MATERIALS					2,700.00 *
(General office and color supplies) Increase due to additional position for work station.		1.00	2,700.00		2,700.00
16110 43220 - MOTOR FUELS - GASOLINE					2,140.00 *
Estimated use of 1000 gallons increased to \$2.14 per gallon- (increase of \$250.00)		1,000.00	2.14		2,140.00
16110 43610 - BOOKS, MAPS, PUBLICATIONS					1,000.00 *
Publications and code books Increase because of 2015 MUBEC Code for tablets and laptops (\$500.00)		1.00	1,000.00		1,000.00

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Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
16110 43710 - POSTAGE		1.00	1,500.00		1,500.00 *
General correspondence, public hearing notifications to abutters, and ZBA notifications.					
16110 44400 - PROFESSIONAL SERVICES		1.00	13,000.00		13,000.00 *
This item has increased due to anticipated increases in software contract expenses.					
16110 45330 - EQUIPMENT MAINTENANCE SERVICES		1.00	200.00		200.00 *
Annual server printer maintenance and parts, shared with Planning Department, Assessing, and WEDC					
16110 46210 - TELEPHONE & DATA - LANDLINE		1.00	4,017.00		4,017.00 *
Office and cellular phone charges 3% increase.					
16110 46310 - ADVERTISING		1.00	1,500.00		1,500.00 *
Legal advertisements for Appeals Board					
16110 46410 - TRAVEL EXPENSES		1.00	2,000.00		2,000.00 *
Travel/lodging/meals - seminars/conferences					
16110 46510 - PRINTING		1.00	200.00		200.00 *
Business cards, stop work orders, etc...					

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 Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

 ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
16110 46520 - COPY SERVICES		1.00	900.00		900.00 * 900.00
Copy Services increased to (\$900) estimated at \$225.00 quarterly, (shared with the Planning Department, Assessing and WEDC. Copier service contract, paper and copy supplies shared equally by Code Enforcement, Assessing, Planning, and Economic Development.					
16110 46910 - TRAINING/CONFERENCES		1.00	3,500.00		3,500.00 * 3,500.00
Required education and training to maintain certifications (increased \$500 for Code Enforcement Coordinator training)					
16110 46920 - MEMBERSHIPS		1.00	425.00		425.00 * 425.00
Professional memberships MBOIA (\$35 each) 4 @ \$35 increase - 1 member ICC (\$135) Master Electrician (\$150)					
16110 47430 - OTHER EQUIPMENT & MACHINERY		1.00	3,000.00		3,000.00 * 3,000.00
Equipment needed to perform inspections, safety equipment, inspection tools, etc... (increase to \$3,000)					

TOTAL CODE ENFORCEMENT

270,602.00

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

16510 – 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 property tax maps, track new and deleted parcels, inspect new construction and other property changes, track zoning changes and adjust properties accordingly, conduct sales analysis, 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 the E911 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 support 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 that 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 conducted by the Assessor and audited by Maine Revenue Services Property Tax Division, indicates an overall assessment ratio of 93 percent and a quality rating of nine percent.
- 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 provides 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 Maine Revenue Services Property Tax Division.

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

16510 – ASSESSING SERVICES

- 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 2017 users looked at 17,209 parcels of real estate and viewed 41,535 pages of data on the Vision website; office staff visited or reviewed 4,354 properties; 850 deed 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.

MISSION GAPS:

To achieve the mission and successes outlined above, the following changes are proposed and or recommended for the 2018-2019 Budget:

- 41110 – Regular Full-time: For budgeting purposes the Assessing Office is listed as having a full-time Administrative Assistant when the actual amount of time dedicated to Assessing by this position is 50 percent. This position supports the Code Enforcement Office, Planning Office and Economic Development. Should the Code Enforcement administrative position not be reinstated I believe the Account Detail for Assessing Services 41010 should reflect the actual status of that position as 0.5 under Compensation (FTEs).
- Capital Building Improvements: Office Renovations: The Assessing Office staff would benefit from private work areas that would include an enclosed office for two appraisers to share much like the office shared by the two code enforcement officers but smaller. The Assessor's Assistant handles many complex projects and would also benefit from an enclosed space that would also allow an area for meeting with the public.

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16510	41110	REG FT	248,718.52	266,259.00	266,259.00	285,595.00	285,595.00	285,595.00	7.3%
16510	41210	OT-REG	.00	.00	13,000.00	.00	.00	.00	.0%
16510	43100	SUPP & MTL	2,408.23	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	.0%
16510	43220	FUEL GAS	332.91	1,114.00	1,114.00	1,147.00	1,147.00	1,147.00	3.0%
16510	43610	BOOKS MAPS	3,059.00	3,320.00	3,320.00	3,500.00	3,500.00	3,500.00	5.4%
16510	43710	POSTAGE	1,404.10	2,753.00	2,753.00	3,000.00	3,000.00	3,000.00	9.0%
16510	44400	PROF SVCS	4,965.83	67,600.00	67,600.00	25,000.00	25,000.00	25,000.00	-63.0%
16510	45330	EQ MT SVCS	15,200.55	12,675.00	12,675.00	27,700.00	27,700.00	27,700.00	118.5%
16510	46210	TEL-LAND	2,013.35	2,464.00	2,464.00	2,985.00	2,985.00	2,985.00	21.1%
16510	46310	ADVRTSNG	420.02	800.00	800.00	2,000.00	2,000.00	2,000.00	150.0%
16510	46410	TRV EXP	1,005.98	2,720.00	2,720.00	2,740.00	2,740.00	2,740.00	.7%
16510	46510	PRINTING	97.60	500.00	500.00	500.00	500.00	500.00	.0%
16510	46910	TRNG/CONF	1,742.39	1,655.00	1,655.00	2,502.00	2,502.00	2,502.00	51.2%
16510	46920	MMBR DUES	355.00	505.00	505.00	475.00	475.00	475.00	-5.9%
16510	47430	OTHR EQP	.00	.00	.00	.00	.00	.00	.0%
	TOTAL ASSESSING		281,723.48	364,565.00	377,565.00	359,344.00	359,344.00	359,344.00	-1.4%
	TOTAL PROPERTY & INSPECTION		281,723.48	364,565.00	377,565.00	359,344.00	359,344.00	359,344.00	-1.4%
	TOTAL GENERAL FUND		281,723.48	364,565.00	377,565.00	359,344.00	359,344.00	359,344.00	-1.4%
	GRAND TOTAL		281,723.48	364,565.00	377,565.00	359,344.00	359,344.00	359,344.00	-1.4%

** END OF REPORT - Generated by Tony Plante **

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2017
ACTUAL

2018
ORIG BUD

2018
REVISED BUD

2019
FIN COMM

2019
MANAGER

2019 PCT
PRELIM CHANGE

	Field #	Total	Page Break
Sequence 1	1	Y	Y
Sequence 2	2	Y	Y
Sequence 3	9	Y	N
Sequence 4	0	N	N

Report title:

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

Report type: 5
Budget level: 3
Budget level 2: 2
Budget level 3: 1
Percentage change calculation method: 3
Print first or second year of budget requests: F
Print revenue as credit: N
Include cfwd in rev bud: N
Include cfwd in actuals: N
Print totals only: N
Include segment code: N
Include report grand totals by account type: N
Print full GL account: N
Double space: N
Suppress zero bdgt accts: N
Print as worksheet: N
Print percent change or comment: P
Print text: N
Amounts/totals exceed 999 million dollars: N
Print five budget levels: N
Report view: D

Find Criteria

Field Name	Field Value
Org	16510
Object	4*
Project	
Account type	
Account status	

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 1354atplante

 Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:

GENERAL FUND

16510 ASSESSING

		VENDOR	QUANTITY	UNIT COST	2019	MANAGER
16510	41110 - REGULAR FULL-TIME		1.00	285,595.00	285,595.00	285,595.00 *
	Annual salaries and wages for five positions as authorized FTEs.					
16510	41210 - OVERTIME-REGULAR					.00
16510	43100 - GENERAL SUPPLIES & MATERIALS		1.00	2,200.00	2,200.00	2,200.00 *
	Estimate of all office supplies and paper.					
16510	43220 - MOTOR FUELS - GASOLINE		1.00	1,147.00	1,147.00	1,147.00 *
	Fuel for Assessing vehicles.					
16510	43610 - BOOKS,MAPS,PUBLICATIONS		1.00	2,980.00	2,980.00	3,500.00 *
	Recorded Deeds @ \$1 per page. Increase of \$180 (5.4 percent) to cover the anticipated cost increase from the Cumberland County Registry of Deeds due to a record number of Windham deeds being processed.					
	Valuation & Commitment Book		1.00	400.00	400.00	
	Books and publications		1.00	120.00	120.00	
16510	43710 - POSTAGE		1.00	3,000.00	3,000.00	3,000.00 *
	Regular mailings. Increase of \$247 to cover anticipated 1st class postage rates and additional Homestead Exemption Applications and valuation notice mailings.					

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NEXT YEAR BUDGET DETAIL REPORT
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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
16510 44400 - PROFESSIONAL SERVICES					25,000.00 *
Consultant services to cover special circumstances such as complex commercial abatement challenges and special programing for assessing software.		1.00	25,000.00		25,000.00
16510 45330 - EQUIPMENT MAINTENANCE SERVICES					27,700.00 *
Photocopier share		1.00	1,175.00		1,175.00
Vision web hosting		1.00	2,750.00		2,750.00
Vision Appraisal Software (11-20 users)		1.00	8,775.00		8,775.00
2019 Vision Appraisal software update fund. Recommendation: In the fall of 2019 the assessing software program, Vision Appraisal, will need to be updated due to the end of life of the Sequel operating system. The anticipated cost is between \$25-30,000. The Assessor recommends \$15,000 be set aside this year and \$15,000 next year to cover this future expense.		1.00	15,000.00		15,000.00
16510 46210 - TELEPHONE & DATA - LANDLINE					2,985.00 *
Office (\$45/month x 12 months)		1.00	550.00		550.00
Cell phone (\$203/month)		1.00	2,435.00		2,435.00
16510 46310 - ADVERTISING					2,000.00 *
Assessment Review Board meeting notices. Increase of \$1,200 to cover anticipated advertising needed for up to 10 Board of Assessment Review meetings. This increase is projected to cover additional abatement applications to the Board of Assessment Review.		1.00	2,000.00		2,000.00

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 Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

 ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
16510 46410 - TRAVEL EXPENSES					2,740.00 *
2000 miles with personal vehicles		1.00	1,090.00		1,090.00
Meals and tolls for various functions		1.00	500.00		500.00
IAAO annual conference airfare, room and meals		1.00	1,150.00		1,150.00
16510 46510 - PRINTING					500.00 *
Print Services for tax map copies		1.00	500.00		500.00
16510 46910 - TRAINING/CONFERENCES					2,502.00 *
State Property Tax School for two staff members.		1.00	650.00		650.00
MAAO Tax School registration for three staff		1.00	180.00		180.00
IAAO training meetings. Overall account increase of \$847 to accommodate required training for two additional Certified Maine Assessors. Kara Taylor, Assessor's Assistant CMA 2/2017 and Taylor Burns, Appraiser CMA 8/2017.		1.00	1,097.00		1,097.00
IAAO Annual conference registration		1.00	575.00		575.00
16510 46920 - MEMBERSHIPS					475.00 *
International Association of Assessing Officials (IAAO) Membership		1.00	255.00		255.00
Maine Association of Assessing Officers (MAAO) four CMA memberships		4.00	25.00		100.00
Maine Chapter IAAO (4 CMA Memberships)		4.00	30.00		120.00

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Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
16510	47430 - OTHER EQUIPMENT & MACHINERY				.00

TOTAL ASSESSING				359,344.00	
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TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

16520 – 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.

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Town of Windham
 NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
60	PROPERTY & INSPECTION							
16520	GEOGRAPHIC INFORMATION SYTEMS							
16520	41120 REG PT	.00	6,600.00	6,600.00	6,000.00	6,000.00	6,000.00	-9.1%
16520	43100 SUPP & MTL	3,469.89	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
16520	43610 BOOKS MAPS	514.75	500.00	500.00	500.00	500.00	500.00	.0%
16520	44400 PROF SVCS	.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
16520	45330 EQ MT SVCS	4,271.73	5,175.00	5,175.00	4,785.00	4,785.00	4,785.00	-7.5%
16520	46910 TRNG/CONF	25.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
16520	47430 OTHR EQP	.00	.00	.00	.00	.00	.00	.0%
	TOTAL GEOGRAPHIC INFORMATION	8,281.37	20,975.00	20,975.00	19,985.00	19,985.00	19,985.00	-4.7%
	TOTAL PROPERTY & INSPECTION	8,281.37	20,975.00	20,975.00	19,985.00	19,985.00	19,985.00	-4.7%
	TOTAL GENERAL FUND	8,281.37	20,975.00	20,975.00	19,985.00	19,985.00	19,985.00	-4.7%
	GRAND TOTAL	8,281.37	20,975.00	20,975.00	19,985.00	19,985.00	19,985.00	-4.7%

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2017
ACTUAL

2018
ORIG BUD

2018
REVISED BUD

2019
FIN COMM

2019
MANAGER

2019 PCT
PRELIM CHANGE

	Field #	Total	Page Break
Sequence 1	1	Y	Y
Sequence 2	2	Y	Y
Sequence 3	9	Y	N
Sequence 4	0	N	N

Report title:
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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P 2
bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

Report type: 5
Budget level: 3
Budget level 2: 2
Budget level 3: 1
Percentage change calculation method: 3
Print first or second year of budget requests: F
Print revenue as credit: N
Include cfwd in rev bud: N
Include cfwd in actuals: N
Print totals only: N
Include segment code: N
Include report grand totals by account type: N
Print full GL account: N
Double space: N
Suppress zero bdgt accts: N
Print as worksheet: N
Print percent change or comment: P
Print text: N
Amounts/totals exceed 999 million dollars: N
Print five budget levels: N
Report view: D

Find Criteria

Field Name	Field Value
Org	16520
Object	4*
Project	
Account type	
Account status	

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 Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

 ACCOUNTS FOR:
 GENERAL FUND

16520 GEOGRAPHIC INFORMATION SYTEMS

	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
16520 41120 - REGULAR PART-TIME					6,000.00 *
Eleven week student internship.		1.00	6,000.00		6,000.00
16520 43100 - GENERAL SUPPLIES & MATERIALS					3,500.00 *
Office supply costs may be incurred in the process of providing projects to the Town departments and to the public. Partially offset by fees.		1.00	3,500.00		3,500.00
16520 43610 - BOOKS, MAPS, PUBLICATIONS					500.00 *
Cost associated with acquiring data layers and some printed publications may be needed.		1.00	500.00		500.00
16520 44400 - PROFESSIONAL SERVICES					4,000.00 *
Various project assistance.		1.00	4,000.00		4,000.00
16520 45330 - EQUIPMENT MAINTENANCE SERVICES					4,785.00 *
AutoCAD License \$ 785 ESRI Licenses \$ 4,000		1.00	4,785.00		4,785.00
16520 46910 - TRAINING/CONFERENCES					1,200.00 *
This is an estimate for providing training for principal users of the GIS system		1.00	1,200.00		1,200.00
16520 47430 - OTHER EQUIPMENT & MACHINERY					.00

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Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
 GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2019	MANAGER

TOTAL GEOGRAPHIC INFORMATION SYTEMS

19,985.00

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Town of Windham
 NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:		2017	2018	2018	2019	2019	2019	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	FIN COMM	MANAGER	PRELIM	CHANGE
60	PROPERTY & INSPECTION							
16530	ABATEMENTS							
16530	48220 ABATE	12,216.46	.00	.00	.00	.00	.00	.0%
	TOTAL ABATEMENTS	12,216.46	.00	.00	.00	.00	.00	.0%
	TOTAL PROPERTY & INSPECTION	12,216.46	.00	.00	.00	.00	.00	.0%
	TOTAL GENERAL FUND	12,216.46	.00	.00	.00	.00	.00	.0%
	GRAND TOTAL	12,216.46	.00	.00	.00	.00	.00	.0%

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2017
ACTUAL

2018
ORIG BUD

2018
REVISED BUD

2019
FIN COMM

2019
MANAGER

2019 PCT
PRELIM CHANGE

	Field #	Total	Page Break
Sequence 1	1	Y	Y
Sequence 2	2	Y	Y
Sequence 3	9	Y	N
Sequence 4	0	N	N

Report title:
05/09/2018 15:38 Town of Windham
1354atplante NEXT YEAR BUDGET COMPARISON REPORT

P 2
bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

Report type: 5
Budget level: 3
Budget level 2: 2
Budget level 3: 1
Percentage change calculation method: 3
Print first or second year of budget requests: F
Print revenue as credit: N
Include cfwd in rev bud: N
Include cfwd in actuals: N
Print totals only: N
Include segment code: N
Include report grand totals by account type: N
Print full GL account: N
Double space: N
Suppress zero bdgt accts: N
Print as worksheet: N
Print percent change or comment: P
Print text: N
Amounts/totals exceed 999 million dollars: N
Print five budget levels: N
Report view: D

Find Criteria
Field Name Field Value
Org 16530
Object 4*
Project
Account type
Account status

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Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
 GENERAL FUND

16530 ABATEMENTS

16530 48220 - ABATEMENTS

TOTAL ABATEMENTS

VENDOR	QUANTITY	UNIT COST	2019	MANAGER
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.00

.00