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05/09/2018 15:34
1354atplante

Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P 2
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
17210	46930	CT AGENCY	186,468.00	184,490.00	184,490.00	198,312.00	198,312.00	198,312.00	7.5%
17210	46999	WEDC OFFST	.00	.00	.00	.00	.00	.00	.0%
17210	47430	OTHR EQP	.00	.00	.00	.00	.00	.00	.0%
TOTAL WEDC			186,845.48	184,490.00	184,490.00	198,312.00	198,312.00	198,312.00	7.5%
TOTAL DEVELOPMENT & CONSERVA			477,709.87	538,652.00	567,083.00	570,911.00	570,911.00	570,911.00	6.0%
TOTAL GENERAL FUND			477,709.87	538,652.00	567,083.00	570,911.00	570,911.00	570,911.00	6.0%
GRAND TOTAL			477,709.87	538,652.00	567,083.00	570,911.00	570,911.00	570,911.00	6.0%

** 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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1354atplante NEXT YEAR BUDGET COMPARISON REPORT

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	17*
Object	4*
Project	
Account type	
Account status	

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

17110 –PLANNING SERVICES

MISSION:

The mission of the Planning Department is to provide professional advice and technical expertise to citizens, elected leaders and municipal officials in order 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:

- 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 2017-2018 budget:

- Professional Services
 - 17110 – Planning Services. These funds are used to hire consulting professionals that have technical skills or expertise beyond in-house staff or to add capacity beyond the full time staff level. Staff anticipates \$10,000 for general services related to engineering, design, ordinance assistance, materials testing, etc. and \$30,000 to help implement 21st Century Plan items. This could take the form of smaller studies like signal design or updating traffic numbers or the form of additional design/ordinance assistance with a Character Based Code.

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

17110 –PLANNING SERVICES

- 17120 – Comprehensive Master Plan. These funds will pay for professional services related to support for the Long Range Planning Committee and their work to implement high priority goals from the Comprehensive Plan Update, adopted in the summer of 2017. Staff is requesting \$30,000 to complete either a South Windham district study or an open space plan (anticipated this fiscal year).

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P 1
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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
70 DEVELOPMENT & CONSERVATION							
17110 PLANNING SERVICES							
17110 41110 REG FT	231,889.25	265,762.00	265,762.00	279,049.00	279,049.00	279,049.00	5.0%
17110 41210 OT - REG	.00	.00	.00	.00	.00	.00	.0%
17110 43100 SUPP & MTL	755.80	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
17110 43220 FUEL GAS	136.56	300.00	300.00	150.00	150.00	150.00	-50.0%
17110 43610 BOOKS MAPS	143.00	600.00	600.00	600.00	600.00	600.00	.0%
17110 43710 POSTAGE	1,005.81	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
17110 44400 PROF SVCS	34,369.63	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%
17110 45330 EQ MT SVCS	.00	500.00	500.00	500.00	500.00	500.00	.0%
17110 46210 TEL-LAND	2,035.03	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	.0%
17110 46310 ADVRTSNG	8,409.43	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.0%
17110 46410 TRV EXP	3,915.96	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
17110 46510 PRINTING	78.60	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
17110 46520 COPY SVCS	648.23	500.00	500.00	500.00	500.00	500.00	.0%
17110 46910 TRNG/CONF	1,418.81	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
17110 46920 MMBR DUES	1,146.49	1,700.00	1,700.00	1,800.00	1,800.00	1,800.00	5.9%
17110 47430 OTHR EQP	1,243.22	500.00	500.00	700.00	700.00	700.00	40.0%
TOTAL PLANNING SERVICES	287,195.82	329,162.00	329,162.00	342,599.00	342,599.00	342,599.00	4.1%
TOTAL DEVELOPMENT & CONSERVA	287,195.82	329,162.00	329,162.00	342,599.00	342,599.00	342,599.00	4.1%
TOTAL GENERAL FUND	287,195.82	329,162.00	329,162.00	342,599.00	342,599.00	342,599.00	4.1%
GRAND TOTAL	287,195.82	329,162.00	329,162.00	342,599.00	342,599.00	342,599.00	4.1%

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

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Town of Windham
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bgnyrpts

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FOR PERIOD 99

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2017
ACTUAL

2018
ORIG BUD

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Sequence 1	1	Y	Y
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Sequence 3	9	Y	N
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 Print text: N
 Amounts/totals exceed 999 million dollars: N
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 Report view: D

Find Criteria

Field Name	Field Value
Org	17110
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

GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2019	MANAGER
17110	PLANNING SERVICES					
17110	41110 - REGULAR FULL-TIME		1.00	279,049.00	279,049.00	279,049.00 *
	Annual salaries and wages for four positions as authorized FTEs.					
17110	41210 - OVERTIME - REGULAR					.00
17110	43100 - GENERAL SUPPLIES & MATERIALS		1.00	1,500.00	1,500.00	1,500.00 *
	General office supplies, contributions to shared costs related to color printer and plotter supplies.					
17110	43220 - MOTOR FUELS - GASOLINE		1.00	150.00	150.00	150.00 *
	Fuel for the Explorer reserved for departmental use					
17110	43610 - BOOKS, MAPS, PUBLICATIONS		1.00	600.00	600.00	600.00 *
	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					

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Town of Windham
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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2019	MANAGER
17110	43710 - POSTAGE		1.00	1,200.00		1,200.00 *
	Mailing of letters and documents,, mailing of abutters' notices as part of the Planning Board review process, zoning change requests or planning projects.					
17110	44400 - PROFESSIONAL SERVICES		1.00	40,000.00		40,000.00 *
	These funds are used to hire consulting professionals that have technical skills or expertise beyond in-house staff or to add capacity beyond the full time staff level. Staff anticipates \$10,000 for general services related to engineering, design, ordinance assistance, materials testing, etc. and \$30,000 to help implement 21st Century Plan items. This could take the form of smaller studies like signal design or updating traffic numbers or the form of additional design/ordinance assistance with a Character Based Code.					
17110	45330 - EQUIPMENT MAINTENANCE SERVICES		1.00	500.00		500.00 *
	Annual printer maintenance and parts (Fixed Cost, shared with Assessing and Code Enforcement Departments).					
17110	46210 - TELEPHONE & DATA - LANDLINE		1.00	2,100.00		2,100.00 *
	Land lines (Fixed Cost, shared with Assessing and Code Enforcement Departments) & supplies cellular phone service for Director and Planner & Engineer					

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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
17110	46310 - ADVERTISING		1.00	7,500.00		7,500.00 *
	Legal advertisements for Planning Board meetings & notices for public announcements or community meetings in local papers					
17110	46410 - TRAVEL EXPENSES		1.00	3,000.00		3,000.00 *
	Travel expenses related to attendance and workshops, conferences, and meetings, including national conferences and/or regional meetings.					
17110	46510 - PRINTING		1.00	1,000.00		1,000.00 *
	Outsourced print jobs that cannot be done in-house, including the production of planning documents, business cards, signage					
17110	46520 - COPY SERVICES		1.00	500.00		500.00 *
	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.					
17110	46910 - TRAINING/CONFERENCES		1.00	3,000.00		3,000.00 *
	Registration for various workshops, including American Planning Association (APA) National Conference, state conferences, computer training. Additional local conferences include APA Chapter Conference, specialized training sessions on such topics as stormwater management, development review,					

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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
and specific planning topics.						
17110	46920 - MEMBERSHIPS		1.00	1,800.00		1,800.00 *
	Dues for professional associations, APA (National & Chapter), American Institute of Certified Planners (AICP), Maine Association of Planners (MAP), as well as National Society of Professional Engineers, American Society of Civil Engineers.					1,800.00
17110	47430 - OTHER EQUIPMENT & MACHINERY		1.00	700.00		700.00 *
	This line is for equipment used by the department that are not supplies or books. In the past, money from line has been used for the purchase of items as the need arises, such as a letter folder, dictation equipment or a new office chair.					700.00
TOTAL PLANNING SERVICES						342,599.00

TOWN of WINDHAM

FY 2017-2018 MUNICIPAL BUDGET

17120 – COMPREHENSIVE MASTER PLAN

MISSION:

The purpose of this division of the planning department's budget is to support the implementation 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 implementation of an updated comprehensive master plan on schedule and on budget, as both may be adjusted by the Town Council.

MEASUREMENT:

Progress toward implementation 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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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
70 DEVELOPMENT & CONSERVATION							
17120 COMPREHENSIVE PLANNING							
17120 44400 PROF SVCS	3,668.57	25,000.00	53,431.00	30,000.00	30,000.00	30,000.00	20.0%
TOTAL COMPREHENSIVE PLANNING	3,668.57	25,000.00	53,431.00	30,000.00	30,000.00	30,000.00	20.0%
TOTAL DEVELOPMENT & CONSERVA	3,668.57	25,000.00	53,431.00	30,000.00	30,000.00	30,000.00	20.0%
TOTAL GENERAL FUND	3,668.57	25,000.00	53,431.00	30,000.00	30,000.00	30,000.00	20.0%
GRAND TOTAL	3,668.57	25,000.00	53,431.00	30,000.00	30,000.00	30,000.00	20.0%

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

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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

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Sequence 1	1	Y	Y
Sequence 2	2	Y	Y
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 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	17120
Object	4*
Project	
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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

17120 COMPREHENSIVE PLANNING

17120 44400 - PROFESSIONAL SERVICES

VENDOR	QUANTITY	UNIT COST	2019	MANAGER
	1.00	30,000.00		30,000.00 *
				30,000.00

These funds will pay for professional services related to high priority goal from the Comprehensive Plan Update adopted in the summer of 2017. Likely tasks may include an open space plan or to carry out a South Windham district study.

TOTAL COMPREHENSIVE PLANNING

30,000.00

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

17210 – ECONOMIC DEVELOPMENT

Through Windham Town Council Resolution the Economic Development functions of the Town of Windham are being performed by the Windham Economic Development Corporation, its Board of Directors and its Executive Director.

Windham Economic Development Corporation

The Windham Economic Development Corporation assists the town by promoting and encouraging economic development opportunities. The WEDC assists local businesses by providing opportunities to market and promote their businesses and improve their workforce. The WEDC collaborates with area organizations such as the Chamber of Commerce and Windham Raymond Adult Education along with many town departments to encourage sound programs and policies that will promote economic growth. The FY 2019 WEDC work plan as reflected in this budget request closely aligns the WEDC with the Windham Town Council adopted Windham Economic Development Strategic Plan and the newly adopted Comprehensive Plan while maintaining efforts in the Anglers Road Project and other economic development initiatives.

Mission

To encourage economic growth in a manner that supports increased prosperity in the Town of Windham and improves the quality of life for all our citizens.

Vision

We will manage growth and direct development in a manner that provides an affordable, high-quality of life, a vibrant economy, and a welcoming environment for citizens and visitors alike while protecting our town's rural characteristics and environment.

Strategic Objectives

Objective 1: Plan for the Future- Identify and implement policies, programs, and initiatives that support the Town's economic and community development needs.

Objective 2: Support Business Growth and Prosperity- Proactively seek opportunities to diversify Windham's economy, create jobs, and strengthen existing business.

Objective 3: Create and Maintain an Efficient Review and Approval Process- Establish review and approval processes that are efficient and in alignment with economic and community development initiatives, as well as provide resources to parties utilizing these services.

Objective 4: Develop a Support System for Economic Development- Ensure the sustainability of economic development initiatives in Windham through collaborative efforts of town officials and departments with the Windham Economic Development Corporation (WEDC), regional agencies, local business groups, and citizens, in addition to identifying and utilizing strategic funding sources.

Performance Measures

1. Employment Opportunities: Indicated by sector employment counts
2. Retail Marketplace Vitality: Indicated by Annual Retail Sales
3. Retail Sector Sustainability: Indicated by Retail Space vacancy rate
4. Industrial Sector Vitality: Indicated by Industrial Space Inventory (total and vacancies) and Employment Opportunities
5. Professional/Office Sector Sustainability: Indicated by Office Space vacancy rate and Employment Opportunities
6. Planning for the Future: Indicated by Adopted and Funded Initiatives

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

17210 – ECONOMIC DEVELOPMENT

7. The New Windham Downtown: Indicated by Adopted and Funded Plans, Ordinance Changes, Capital Investments, and New Development or Re-Development of existing Downtown Properties
8. Efficient Local Development Process: Indicated by Adopted Regulatory Reform, and Funded TIF, Incentive and Loan Programs
9. Sustainable Economic Development Support System: Indicated by, Program Funding, Continued Marketing Program, WEDC advocacy positions, WEDC Project Completion

46930 Allocation of TIF funding for WEDC operations and projects: \$198,312

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GRAND TOTAL	186,845.48	184,490.00	184,490.00	198,312.00	198,312.00	198,312.00	7.5%

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Town of Windham
NEXT YEAR BUDGET DETAIL REPORT

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ACCOUNTS FOR:
GENERAL FUND
17210 WEDC

		VENDOR	QUANTITY	UNIT COST	2019	MANAGER
17210	41110 - REGULAR FULL-TIME					.00
17210	43100 - GENERAL SUPPLIES & MATERIALS					.00
17210	43220 - MOTOR FUELS - GASOLINE					.00
17210	43610 - BOOKS, MAPS, PUBLICATIONS					.00
17210	43710 - POSTAGE					.00
17210	44400 - PROFESSIONAL SERVICES					.00
17210	46210 - TELEPHONE & DATA - LANDLINE					.00
17210	46310 - ADVERTISING					.00
17210	46410 - TRAVEL EXPENSES					.00
17210	46510 - PRINTING					.00
17210	46520 - COPY SERVICES					.00
17210	46910 - TRAINING/CONFERENCES					.00
17210	46920 - MEMBERSHIPS					.00
17210	46930 - CONTRIBUTIONS TO AGENCIES		1.00	198,312.00		198,312.00 *
						198,312.00
17210	46999 - WEDC BILLING OFFSET					.00
17210	47430 - OTHER EQUIPMENT & MACHINERY					.00
TOTAL WEDC						198,312.00