

08/30/2018 15:08  
 1354atplante

Town of Windham  
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:  
 PLANNING SERVICES

	VENDOR	QUANTITY	UNIT COST	2019	ADOPTED
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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		VENDOR	QUANTITY	UNIT COST	2019	ADOPTED
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.					1,200.00
17110	44400 - PROFESSIONAL SERVICES		1.00	40,000.00		97,500.00 *
	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.					40,000.00
	Amendment S04: Add funding for CCSWCD support contract for HLLT (50/50 with Town of Falmouth).		1.00	27,500.00		27,500.00
	Amendment S04: Additional funding in support of watershed protection and improvement work, other than watershed protection grant fund or CCDWCD contract supporting HLLT.		1.00	30,000.00		30,000.00

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	VENDOR	QUANTITY	UNIT COST	2019	ADOPTED
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					
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					

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	VENDOR	QUANTITY	UNIT COST	2019	ADOPTED
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, 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.					
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.					

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VENDOR	QUANTITY	UNIT COST	2019	ADOPTED
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TOTAL PLANNING SERVICES			400,099.00	
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GRAND TOTAL			400,099.00	
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\*\* END OF REPORT - Generated by Tony Plante \*\*