

TOWN OF CANTON

FINAL PROPOSED

FISCAL YEAR 2010-2011 BUDGET

COMMUNITY PLANNING AND DEVELOPMENT

7065	Building Official
7410	Town Planner

March 8, 2010

EXPLANATION

Connecticut General Statutes Chapter 541 sets forth the needs, duties, requirements and conditions of the Building Department. Chapter 541 also mandates that all municipalities within Connecticut utilize the State Building Code as its building code.

The Building Department is responsible for issuing all building and associated permits. Plan review, various inspections and the issuance of certificates of completion or occupancy are among other duties of the Department. The Building Official also serves as Canton's ADA Coordinator, inspects driveway aprons and performs other duties as assigned.

The Building Official retired on January 29, 2010. As a result of the decrease in residential and commercial building activity, it was recommended by the Building Official that the position transfers to part-time upon his retirement. In January 2010, the Board of Selectmen approved an agreement with the Town of Simsbury to share the services of their Building Department. The agreement with Simsbury ends 6/30/10. Currently, Simsbury does not plan on extending the agreement. The BoS approved budget includes a Part-time Building Official at 19 hours per week. The Building Technician will continue to be available during town hall hours of operation to assist applicants and schedule inspections.

BUDGET CHANGES AND COMMENTARY

- Full Time: Reflects cost of building technician including contractual increase.
- Part Time: Due to agreement with Simsbury this is no longer a necessary expense.
- Mileage: Mileage costs increased 566 over last years actual (year to date 1,492) to reimburse consultant for mileage costs.
- Cell Phone: Due to agreement with Simsbury this will no longer be a necessary expense.
- Meeting /Dues: Reduced from 1,000 down to 300 because of agreement with Simsbury.

PERSONNEL SUMMARY

Positions (in work years)	2009-2010 Authorized	2010-2011 Requested	2010-2011 Proposed	2010-2011 Approved
Building Official	51,942	0	0	.55
Consultant – contracted through Simsbury (16 hrs)	38,000	.46	.46	0
Building Technician ^(a)	38,440	.71	.71	.71

(a) Position is shared with the Fire Marshal/Emergency Management Director. Salary reflected is the entire salary.

PROJECTION: 2011 TOWN OF CANTON FISCAL YEAR 2010-2011 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
1007065 BUILDING OFFICIAL							
1007065 51000 F/T SALARI	.00	.00	.00	.00	.00	.00	.0%
1007065 51110 SUPER SAL.	58,667.59	60,873.44	62,884.04	38,559.55	53,701.00	35,000.00	-34.8%
1007065 51200 PART TIME	.00	.00	.00	.00	960.00	.00	-100.0%
1007065 51301 F/T NAGE	24,262.50	24,708.51	25,677.03	17,292.63	25,659.00	26,908.00	4.9%
1007065 53000 EQUIP PURC	251.13	318.55	.00	.00	.00	.00	.0%
1007065 53110 COMP HARD.	.00	.00	.00	.00	.00	.00	.0%
1007065 53120 COMP SOFT.	.00	.00	.00	.00	.00	.00	.0%
1007065 55200 MILEAGE	398.93	714.84	1,434.11	1,683.15	1,000.00	2,000.00	100.0%
1007065 56100 POSTAGE	222.78	236.41	213.99	182.58	385.00	385.00	.0%
1007065 56205 CELL PHONE	.00	.00	435.58	270.36	410.00	410.00	.0%
1007065 56910 REF/TEXTS	18.00	18.00	501.17	48.00	200.00	200.00	.0%
1007065 56920 CONSULTANT	.00	.00	.00	3,166.66	.00	.00	.0%
1007065 56950 MTG/DUES	649.45	1,350.00	963.53	431.67	1,000.00	300.00	-70.0%
1007065 57100 OFF SUPPL.	491.48	348.65	344.65	495.57	500.00	500.00	.0%
1007065 57140 PHOTO SUPP	.00	.00	.00	.00	100.00	.00	-100.0%
1007065 59900 MISC.	.00	.00	13.58	37.00	100.00	.00	-100.0%
TOTAL BUILDING OFFICIAL	84,961.86	88,568.40	92,467.68	62,167.17	84,015.00	65,703.00	-21.8%

EXPLANATION

The Land Use Office assists the Town land use, conservation, and development commissions to adopt plans, policies, regulations and programs to promote the sound long-range development, general welfare and safety of the community. This includes the preservation of property values, conservation of natural resources, and preservation of historic resources, in balance with the development of a strong economic base. These changes are guided by the Town's Plan of Conservation and Development, Zoning Regulations, Inland Wetland and Watercourse Regulations, and Subdivision Regulations. The Commissions served by the Land Use Office include the: Planning Commission; Zoning Commission; Inland Wetlands and Water Courses Agency; Zoning Board of Appeals; Design Review Team; Economic Development Agency; Conservation Commission; Open Space Preservation and Acquisition Committee; and from time to time the two Historic Properties Commissions. The Land Use Office also manages a public help desk that provides guidance to developers, private citizens and other interested parties in regard to land use and development policies and regulations in pursuit of improving the future sound development of the Town.

Major Objectives:

- To serve all residents of the Town of Canton as efficiently and cost effectively as possible.
- Increase the level of service provided not only to the general public but to the Land Use Commissions and regulatory process
- Deliver an update to the Zoning Regulations and Zoning Map; Begin the process of reviewing Subdivision and Wetland Regulations for future updates.
- Provide the frame work and guidance necessary for growth (including residential and non-residential development), while balancing the conservation and preservation of significant community resources.
- Make the operations of the Land Use Office transparent as possible and increase communication with the public and earn their confidence.
- Revise fees required to process applications to the Land Use Commission so that they are more closely related to the costs incurred by the town in processing those applications.
- Begin the process of planning for the next POCD.

BUDGET CHANGES AND COMMENTARY

- The Department Budget reflects moving the Advertising and Part Time line items from various land use agencies to the Town Planner Department.
- Full Time/ NAGE: Reflect wage increase pursuant to the Union Contract.
- Part Time: Amount reflects moving the Part Time line items (clerks) from the various land use agencies to the Town Planner Department.
- Mileage: Increased to 1,100 based on current year usage (684).
- Postage: Reduced by Department Head based on trend..
- Reference/ Texts: Reflects shifting of all funds for references and texts previously in each individual land use commission/ board account to the Town Planner account for administration
- Meetings/ Dues: Includes funding for North Central Connecticut Soil Conservation District Dues (1,200); American Planning Commission National Conference in Boston (700). The Roaring Brook Nature Center (1,000); Farmington River Watershed Association (884) were moved to the BoS Meetings/Dues account.
- Office Supplies: Reflects all office supply and cassette funds for individual land use commissions and board. Reduced 400 by CAO.
- Printing: Reflects cost of printing regulations and other administrative printing needs.
- Mapping: Funds creation of land use maps, subdivision maps, and other maps needed by various agencies, boards and commissions staffed by the Town Planner.
- Advertising: Amount reflects moving the advertising line items (legal notices) from the various land use agencies to the Town Planner Department.
- Computer Supplies: Reflects increase to accommodate the cost of replacement cartridges for two new network printers that serve Land Use, Building, Engineering and Fire Marshal.
- Copier Lease: Reflects reduction by CAO resulting from decision to purchase copier at end of lease in lieu of leasing a new copier.

PERSONNEL SUMMARY

Positions (in work years)
Town Planner
Assistant Town Planner
Land Use Coordinator

	2009-2010 <u>Authorized</u>	2010-2011 <u>Requested</u>	2010-2011 <u>Proposed</u>	2010-2011 <u>Approved</u>
Salary				
91,052	1	1	1	1
62,220	1	1	1	1
39,986	1	1	1	1

FOR PERIOD 13

PROJECTION: 2011 TOWN OF CANTON FISCAL YEAR 2010-2011 BUDGET

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
1007410 TOWN PLANNER							
1007410 51000 F/T SALARI	38,557.40	40,603.71	37,538.61	40,729.39	62,220.00	62,220.00	.0%
1007410 51110 SUPER.SAL.	52,430.71	83,365.62	88,530.68	59,636.05	91,052.00	91,052.00	.0%
1007410 51200 PART TIME	2,455.41	1,241.33			5,500.00	5,500.00	.0%
1007410 51301 F/T NAGE	35,308.00	36,969.80	38,390.91	25,838.14	38,129.00	39,986.00	4.9%
1007410 53000 EQUIP.PURC			489.42				.0%
1007410 53100 COMP.EQUIP					125.00		-100.0%
1007410 53110 COMP.HARD.	125.00						.0%
1007410 53120 COMP.SOFT.							.0%
1007410 55200 MILEAGE CON	372.86	134.54	1,025.62	760.20	700.00	1,100.00	57.1%
1007410 55860 COPIER CON		1,111.39	780.79	647.27	1,000.00	1,000.00	.0%
1007410 56000 MARKETNG						1,800.00	.0%
1007410 56100 POSTAGE	260.81	98.71	1,053.86	856.93	2,000.00	1,600.00	-20.0%
1007410 56910 REF/TEXTS	35.75	75.00	766.00		700.00	400.00	-42.9%
1007410 56920 CONSULTANT	24,355.29	4,513.62					.0%
1007410 56950 MTG/DUES	683.00	1,670.50	5,179.58	4,889.00	7,039.00	4,180.00	-40.6%
1007410 57100 OFF.SUPPL.	1,430.44	1,264.27	1,513.90	606.38	2,850.00	1,800.00	-36.8%
1007410 57140 PHOTO SUPP			143.20		200.00		-100.0%
1007410 57200 PRINTING			45.00	140.40	1,200.00	800.00	-33.3%
1007410 57220 MAPPING	45.40	81.00	207.96		500.00	400.00	-20.0%
1007410 57500 ADVERTISIN						6,000.00	.0%
1007410 57600 COMP.SUPPL	17.59		1,973.78	539.67	2,200.00	2,000.00	-9.1%
1007410 59900 MISC.					100.00		-100.0%
1007410 60040 COPIER LEA		5,276.50	2,559.84		2,200.00		-100.0%
TOTAL TOWN PLANNER	156,077.66	176,405.99	180,199.15	134,643.43	212,215.00	219,838.00	3.6%