

TOWN OF CANTON
FISCAL YEAR 2011-2012 BUDGET
PRELIMINARY DRAFT

COMMUNITY PLANNING AND DEVELOPMENT

7065	Building Official
7410	Town Planner

February 4, 2011

COMMUNITY PLANNING AND DEVELOPMENT BUILDING - 7065

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.

Due to decreased building activity the Building Official position was decreased to 19 hours in January 2010. The Building Technician/Fire Marshal Clerk continues to be full time and is therefore available during Town Hall hours of operation to assist applicants and schedule inspections.

BUDGET CHANGES AND COMMENTARY

- Full Time NAGE: Reflects cost of building technician including contractual increase. Amount has decreased because four (4) hours have been transferred to the Fire Department to recognize on going assistance the position supplies to that department.
- Part Time: Represents cost of Building Official at \$35.00 per hour – 19 hours a week.
- Mileage: Estimated based on current usage. Amount may decrease depending on availability of town vehicle.
- Cell Phone: Cost of providing the Building Official with a basic cell phone.
- Meeting /Dues: Cost of conferences and seminars.

PERSONNEL SUMMARY

<u>Position(s)</u>	<u>Salary</u>	<u>10-11 Authorized</u>	<u>11-12 Requested</u>	<u>11-12 Proposed</u>	<u>11-12 Approved</u>
Building Official	53,701	53,701	35,000	35,000	
Consultant	0	0	0	0	
Building Technician (a)					

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

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE

1007065	BUILDING OFFICIAL								
1007065	51110	SUPER. SAL.	60,873.44	62,884.04	38,559.55	13,623.75	35,000.00	35,000.00	.0%
1007065	51301	F/T NAGE	24,708.51	25,677.03	26,223.55	15,523.16	26,908.00	23,132.00	-14.0%
1007065	53000	EQUIP. PURC	318.55	.00	.00	.00	.00	.00	.0%
1007065	55200	MILEAGE	714.84	1,434.11	2,070.65	1,215.25	2,000.00	1,500.00	-25.0%
1007065	56100	POSTAGE	236.41	213.99	295.79	174.92	385.00	385.00	.0%
1007065	56205	CELL PHONE	.00	435.58	270.36	.00	410.00	410.00	.0%
1007065	56910	REF/TEXTS	18.00	501.17	48.00	.00	200.00	200.00	.0%
1007065	56920	CONSULTANT	.00	.00	15,833.30	.00	.00	.00	.0%
1007065	56950	MTG/DUES	1,350.00	963.53	513.94	100.00	300.00	300.00	.0%
1007065	57100	OFF. SUPPL.	348.65	344.65	495.57	177.00	500.00	500.00	.0%
1007065	59900	MISC.	.00	13.58	37.00	.00	.00	.00	.0%
TOTAL BUILDING OFFICIAL			88,568.40	92,467.68	84,347.71	30,814.08	65,703.00	61,427.00	-6.5%

COMMUNITY PLANNING & DEVELOPMENT

TOWN PLANNER - 7410

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 (2) 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.

BUDGET CHANGES AND COMMENTARY

- 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. Increased due to creation of the POCD Committee.
- Mileage: Increased based on current year usage; as of January 20, 2011 amount of usage was (727).
- Copier Contract: Increased because costs were mistakenly not included in last year's budget. Cost also increased due to CAO's usage.
- Marketing: Funds utilized to support economic initiatives of the Economic Development Agency.
- Meetings/ Dues: Reduced dues given to North Central Connecticut Soil Conservation District. Services previously provided by the agency will be supplemented by applicant supported professional services.
- 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.
- 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 (2) new network printers that serve Land Use, Building, CAO and Fire Marshal.

PERSONNEL SUMMARY

<u>Position(s)</u>	<u>Salary</u>	<u>10-11 Authorized</u>	<u>11-12 Requested</u>	<u>11-12 Proposed</u>	<u>11-12 Approved</u>
Town Planner	93,784	1	1	1	
Assistant Town Planner	63,838	1	1	1	
Land Use Coordinator	41,060	1	1	1	

PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE

1007410	TOWN PLANNER								
1007410	51000	F/T SALARI	40,603.71	37,538.61	62,267.13	36,891.93	63,838.00	63,838.00	.0%
1007410	51110	SUPER. SAL.	83,365.62	88,530.68	91,154.08	54,211.31	93,784.00	93,784.00	.0%
1007410	51200	PART TIME	1,241.33	.00	.00	1,972.73	5,500.00	5,800.00	5.5%
1007410	51301	F/T NAGE	36,969.80	38,390.91	39,191.28	23,058.00	39,986.00	41,060.00	2.7%
1007410	53000	EQUIP. PURC	.00	489.42	.00	.00	.00	.00	.0%
1007410	55200	MILEAGE	134.54	1,025.62	1,438.29	727.25	1,100.00	1,400.00	27.3%
1007410	55860	COPIER CON	1,111.39	780.79	1,316.41	3,807.50	1,000.00	3,400.00	240.0%
1007410	56000	MARKETING	.00	.00	.00	.00	1,800.00	1,800.00	.0%
1007410	56100	POSTAGE	98.71	1,053.86	1,325.94	643.89	1,600.00	1,200.00	-25.0%
1007410	56910	REF/TEXTS	75.00	766.00	183.55	63.95	400.00	300.00	-25.0%
1007410	56920	CONSULTANT	4,513.62	.00	.00	.00	.00	.00	.0%
1007410	56950	MTG/DUES	1,670.50	5,179.58	6,180.01	2,498.00	4,180.00	3,250.00	-22.2%
1007410	57100	OFF. SUPPL.	1,264.27	1,513.90	1,893.01	331.74	1,800.00	1,600.00	-11.1%
1007410	57140	PHOTO SUPP	.00	143.20	.00	.00	.00	.00	.0%
1007410	57200	PRINTING	.00	45.00	140.40	.00	800.00	300.00	-62.5%
1007410	57220	MAPPING	81.00	207.96	91.30	.00	400.00	250.00	-37.5%
1007410	57500	ADVERTISIN	.00	.00	.00	2,616.80	6,000.00	5,900.00	-1.7%
1007410	57600	COMP. SUPPL	.00	1,973.78	921.91	.00	2,000.00	2,000.00	.0%
1007410	60040	COPIER LEA	5,276.50	2,559.84	.00	.00	.00	.00	.0%
TOTAL TOWN PLANNER			176,405.99	180,199.15	206,103.31	126,823.10	224,188.00	225,882.00	.8%