

Development Services Budget

Fiscal Year 2017-2018

April 6, 2017

Town Budget:

Development Services Department: Changes in Budget

Divisions	FY2017 Adopted	FY2018 Proposed	Value Change	Percent Change
Administration / Economic Development	\$119,305	\$140,150	\$20,845	17%
Building Inspections	\$568,557	\$562,891	- \$5666	- 1%
Code Enforcement	\$83,285	\$79,788	- \$3497	- 4%
Community Development	\$215,994	\$218,333	\$2339	1%
Planning	\$432,548	\$402,419	- \$30,129	- 7%
Thompsonville Revitalization	\$255,671	\$213,219	- \$42,452	- 17%
Overall	\$1,675,824	\$1,616,800	- \$59,024	- 3.5%

Changes in Budget

Development Services: Administration/Economic Development

	FY2017 Adopted	FY2018 Proposed	Value Change	Percent Change
Technology	\$200	\$700	\$500	250%
Professional Development	\$285	\$700	\$415	146%
Dues Fees and Subscriptions	\$645	\$870	\$225	33%
Telephone	\$970	\$682	- \$288	- 30%
Travel	\$1000	\$700	- \$300	- 30%
Copies	\$250	\$0	- \$250	- 100%

Changes in Budget

Development Services: Building Inspections

	FY2017 Adopted	FY2018 Proposed	Value Change	Percent Change
Land and Bldg. Svcs.	\$500	\$1000	\$500	100%
Postage	\$1300	\$1600	\$300	23%
Telephone	\$4825	\$3705	- \$1120	- 23%
Other Professional Svcs.	\$2000	\$1000	- \$1000	- 50%

Changes in Budget

Development Services: Code Enforcement

	FY2017 Adopted	FY2018 Proposed	Value Change	Percent Change
IT Services	\$0	\$1300	\$1300	1300%
Telephone	\$3855	\$3082	- \$773	- 20%
Postage	\$2500	\$2000	- \$500	- 20%
Advertising	\$3200	\$1500	- \$1700	- 53%
Copies	\$1200	\$500	- \$700	- 58%

Changes in Budget

Development Services: Community Development

	FY2017 Adopted	FY2018 Proposed	Value Change	Percent Change
Technology	\$0	\$500	\$500	500%
Professional Technical Svcs.	\$35,000	\$33,000	- \$2000	- 6%
Office Supplies	\$750	\$700	- \$50	- 6%
Travel	\$300	\$250	- \$50	- 17%
Telephone	\$1455	\$1032	- \$432	- 30%

Changes in Budget

Development Services: Planning

	FY2017 Adopted	FY2018 Proposed	Value Change	Percent Change
Telephone	\$1940	\$2046	\$106	5%
Technology Supplies	\$900	\$2400	\$2400	266%

Changes in Budget

Development Services: Revitalization

	FY2017 Adopted	FY2018 Proposed	Value Change	Percent Change
Professional Services	\$105,000	\$50,000	\$55,000	- 52%

Notes of Change

- Professional services expenditures reduced
- Thompsonville revitalization funding reduced
- Investing in technology and software to improve customer service and respond to market conditions

Questions