

GENERAL FUND BUDGET FY 2012/2013

	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Dept Head Requested	2013 Bd Selectmen Proposed	2013 Bd Finance Proposed
117 - Planning Department						
100 Personnel Services						
211 Planning Director	53,874	53,283	53,283	55,542	55,542	55,542
Town Wide Special Event & Social M	0	0	0	0	0	0
412 PT Recording Secretary	0	900	900	900	900	900
Personnel Services Total	53,874	54,183	54,183	56,442	56,442	56,442
200 Services-Contracted/Operating						
215 Maintenance of Equipment	3,650	4,000	4,000	6,500	6,500	6,500
239 GIS Implementation	4,500	5,000	5,000	5,000	5,000	5,000
Services-Contracted/Operating Total	8,150	9,000	9,000	11,500	11,500	11,500
300 Operating Expenses						
242 Professional Conventions/Conf.	325	650	650	650	650	650
246 Transportation Allowance	267	400	400	400	400	400
251 Printing	0	250	250	300	300	300
320 Misc Supplies	753	1,400	1,400	1,400	1,400	1,400
Operating Expenses Total	1,345	2,700	2,700	2,750	2,750	2,750
Planning Department Total	63,369	65,883	65,883	70,692	70,692	70,692

Department Total **70,692**

TOWN OF EAST LYME

FY 2012/2013

Dept No. 117
 Dept Name Planning Dept

Budget Input
11-Apr-12

Acct.	Account Description	12/13 Budget	Supporting Description of Activity
100 Personnel Services			
211	Planning Director	55,542	Department Head non-union. The Director of Planning, under the supervision of the First Selectman is responsible for managing the Land Use Coordinator and Conservation Officer. The Director of Planning is responsible for acting as the Fair Housing Officer and provides assistance to the Departments of Health, Building, Public Works, and Engineering. The Planning Director is responsible for housing and economic development planning and provides technical assistance to the Planning Commission and the Natural Resources Conservation Commission. The Planning Director prepares agendas for Planning Commission and Natural Resources Conservation Commission meetings, meets with applicants before and during the application process, reviews applications, reviews proposed subdivision plans, Zoning Commission and Inland Wetlands Agency referrals, and makes applications for land use grant funding. Additionally, the Director performs erosion and sedimentation inspections associated with new road construction and monitors subdivisions through build-out and road acceptance. The Planning Director coordinates with other town departments, local municipalities, State and Federal Agency as necessary. 2008/2009 Position reduced as a result of Board of Finance reduction 2.6% (0.8FTE). COLA based upon recommendation of Board of Selectmen. 2013 Dept.Head Requested includes 2.5% increase. The Director is entitled to receive a 2.5% step increase October 2012.
	Town Wide Special Event & Social Media Marketing Coordinator	0	The Town Wide Special Event & Social Media Marketing Coordinator, under the supervision of the Director of Planning and Director of Parks & Recreation, would support efforts to promote entrepreneurial activity, assist existing business in becoming more competitive, attract new businesses, and market East Lyme as a business-friendly environment. The Coordinator would oversee and contribute recurrent content to holistically support our customers and municipal objectives. Responsibilities would include: Utilizing GIS technology to analyze demographic, consumer spending, business, and traffic data in the evaluation of potential market areas for existing and prospective businesses, Create a comprehensive social media strategy to define programs that use social media marketing techniques to increase East Lyme's visibility, Implement and manage social media programs, Experiment with new and alternative ways to leverage social media activities ("marketing R&D"), Monitor trends in social media tools, trends in applications and appropriately apply that knowledge to increasing the use of social media to promote East Lyme, Strategize with and educate the management team and others across the municipality on incorporating relevant social media techniques into the municipal culture and into all of the town's products and services, Work with Information Technology to ensure social media tools (for ex. FB connect, Sharing buttons) are kept up to date, Manage social media campaigns and day-to-day activities, duties include online advocacy, writing editorials, community-outreach efforts, promotions, etc. Create content for feeds and snippets in various social media sites, Manage presence in social networking sites including Facebook, Twitter, and other similar community sites, posting on relevant blogs, and seeding content into social applications as needed, Monitor effective benchmarks for measuring the impact of social media programs, and analyze, review, and report on effectiveness of campaigns in an effort to maximize results. Regularly feedback insights gained from social media monitoring to help them evolve marketing strategies in a timely fashion, Conduct keyword research including cataloging and indexing target keyword phrases, Tag and title content, with an understanding of how the word's chosen impact natural search traffic and rankings via recurrent optimized content.
412	PT Recording Secretary	900	Recording secretary to take minutes of regularly scheduled monthly and special Planning Commission meetings, maintain records, prepare correspondence. Record and file minutes for 18 mtgs. @ 7 hrs ea. NOTE: mtgs. include from 12 to 21 for Planning Commission POCD Workshops. Board of Finance previously reduced to \$2,000. This departmental budget has been consolidated from 129-412-Planning Commission.
Personnel Services Total		56,442	
200 Services-Contracted/Operating			
215	Maintenance of Equipment	6,500	GIS ArcGIS Software Maintenance-\$1,000, Web-Hosting Fee- \$3000, Annual GIS Business Analyst On-line on-line software subscription \$2,500 basis of the Economic Gardening Program.
239	GIS Implementation	5,000	New data development, support services such as map production and updates, on-site support, training, data loading and configuration and assistance with GIS ROI Study. Mapping production includes, zoning and various land use map updates. Revenue is generated through the sale of GIS data, maps, increased staff efficiencies, and customer service.
Services-Cont/Operate Total		11,500	
300 Operating Expenses			
242	Professional Conventions/Conf.	650	Annual American Planning Association dues (includes Connecticut, National and AICP Certification)
246	Transportation Allowance	400	Mileage reimbursement for Planning Director/Wetlands Enforcement Officer utilizing personal vehicle for official duties. Increase includes \$300 dollars moved from account 132-300-246 Wetlands Agency-Transportation Allowance.
251	Printing	300	Paper for written materials: estimated 7 cases at 33.00 dollars per case. Increase includes \$250.00 dollars from account 129-255 Planning Commission
320	Miscellaneous Supplies		Postage for monthly mailings of information packets to 6 commission members, 3 alternates and 1 Ex-officio. Certified mailings of notices of decisions to applicants as required by regulations. Certified mailings of written enforcement orders as required by regulations. Office Supplies and reference materials. Increase includes \$250 moved from account 129-320-Planning Commission-Misc.Supplies as well as \$400 dollars moved from account 132-300-320 Inland Wetlands Agency-Misc. Supplies.
		1,400	
Operating Expenses Total		2,750	
Planning Dept Total		70,692	