

GENERAL FUND BUDGET FY 2013/2014

	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Dept Head Requested	2014 Bd Selectmen Proposed	2014 Bd Finance Proposed
117 - Planning Department						
100 Personnel Services						
211 Planning Director	55,348	55,542	55,542	55,542	57,397	57,397
GIS Analyst & Social Media Marketin	0	0	0	0	0	0
412 PT Recording Secretary	1,017	900	900	1,000	1,000	1,000
Personnel Services Total	56,365	56,442	56,442	56,542	58,397	58,397
200 Services-Contracted/Operating						
215 Maintenance of Equipment	4,200	6,500	6,500	6,500	6,500	6,500
239 GIS Implementation	5,337	5,000	5,000	5,000	5,000	5,000
Services-Contracted/Operating Total	9,537	11,500	11,500	11,500	11,500	11,500
300 Operating Expenses						
242 Professional Conventions/Conf.	415	650	650	650	650	650
246 Transportation Allowance	0	400	400	100	100	100
251 Printing	250	300	300	300	200	200
320 Misc Supplies	1,361	1,400	1,400	1,000	1,000	1,000
Operating Expenses Total	2,026	2,750	2,750	2,050	1,950	1,950
Planning Department Total	67,929	70,692	70,692	70,092	71,847	71,847

Department Total **71,847**

TOWN OF EAST LYME

FY 2013/2014

Dept No. 117
 Dept Name Planning Dept

Budget Input
 25-Apr-13

Acct.	Account Description	13/14 Budget	Supporting Description of Activity
100 Personnel Services			
211			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, acts 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.
	Planning Director	57,397	
	GIS Analyst & Social Media Marketing Coordinator	0	The GIS Analyst & 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, and analyze land use, crime, municipal infrastructure data ect... to increase efficiencies and customer service across the organization. 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. First Selectman reduced by \$20,000.
412	PT Recording Secretary	1,000	Recording secretary to take minutes of regularly scheduled monthly and special Planning Commission meetings, maintain records, prepare correspondence. Record and file minutes for 21mtgs. @ 5 hrs ea. NOTE: mtgs. include 21 for Planning Commission. Board of Finance previously reduced to \$900. This departmental budget has been consolidated from 129-412-Planning Commission.
Personnel Services Total		58,397	
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 mobil deployment of GIS across the organization. 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), Planning Director's and Commission's attendance at various training seminars and conferences.
246	Transportation Allowance	100	Mileage reimbursement for Planning Director utilizing personal vehicle for official duties. Decrease includes \$300 dollars moved to account 132-300-246 Wetlands Agency-Transportation Allowance.
251	Printing	200	Paper for written materials: estimated 7 cases at 33.00 dollars per case. Includes various printings of Planning Commission such as Subdivision Regulations and POCD. BoS reduction relocated to department 109 for copy machine lease.
320	Miscellaneous Supplies	1,000	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. Decrease includes \$400 dollars moved to account 132-300-320 Inland Wetlands Agency-Misc. Supplies.
Operating Expenses Total		1,950	
Planning Dept Total		71,847	