

GENERAL FUND BUDGET FY 2016/2017

	2015 Actual Expense	2016 Adopted Budget	2016 Amended Budget	2017 Dept Head Requested	2017 Bd Selectmen Proposed	2017 Bd Finance Proposed	
117 - Planning Department							
100 Personnel Services							
211 Planning Director	61,993	62,126	63,679	64,752	64,752	64,752	4.23%
GIS Analyst / Asst. Planner	0	0	0	0	0	0	0.00%
412 PT Recording Secretary	1,364	1,500	1,500	1,500	1,500	1,500	0.00%
Personnel Services Total	63,357	63,626	65,179	66,252	66,252	66,252	4.13%
200 Services-Contracted/Operating							
215 Maintenance of Equipment	6,500	7,300	7,300	7,300	7,300	7,300	0.00%
239 GIS Implementation	4,997	2,500	2,500	2,500	2,500	2,500	0.00%
Services-Contracted/Operating Total	11,497	9,800	9,800	9,800	9,800	9,800	0.00%
300 Operating Expenses							
242 Professional Conventions/Conf.	642	650	650	650	650	650	0.00%
246 Transportation Allowance	218	200	200	400	400	400	100.00%
251 Printing	219	400	400	400	400	400	0.00%
320 Misc Supplies	921	1,000	1,000	1,000	1,000	1,000	0.00%
Operating Expenses Total	2,001	2,250	2,250	2,450	2,450	2,450	8.89%
Planning Department Total	76,855	75,676	77,229	78,502	78,502	78,502	3.73%

Department Total **78,502**

TOWN OF EAST LYME

FY 2016/2017

Dept No. 117
 Dept Name Planning Dept

Budget Input
 25-Apr-16

Acct.	Account Description	16/17 Budget	Supporting Description of Activity
100 Personnel Services			
211			Department Head non-union. FY 2008/2009 Position reduced as a result of Board of Finance reduction 26% (0.8FTE). COLA based upon recommendation of Board of Selectmen. The Director of Planning, under the supervision of the First Selectman, is responsible for providing housing and economic development planning and provides staff support to the Planning Commission and the Inland Wetlands Commission. Additionally, the Director provides assistance to the Departments of Health, Zoning, Building, Public Works, Engineering, Water & Sewer, Tax Assessor, Public Safety, Fire Departments, and Police Department. The Director is currently the Inland Wetlands Agent and the Fair Housing Officer. Employee receives 2.5% step 10/31/16.
	Planning Director	64,752	
	GIS Analyst/Asst. Planner	0	GIS Analyst/Assistant Planner, under the supervision of the Director of Planning, would be responsive to <u>Town-wide</u> departmental business needs. A GIS Analyst utilizing GIS technology to conduct complex analyses and derive new data and information will save additional time improving efficiencies of daily workflows as well as decision making. Further, a GIS Analyst would provide maps and data sets to supplement analysis and recommend appropriate reactionary strategies in response to GIS analysis and provide guidance and technical support to employees, Boards, Commissions, and the general public. Position provides support to the Director of Planning in his absence or times of increased activity as described in paragraph above. <u>First Selectman did not support the NEW position at this time.</u>
412	PT Recording Secretary	1,500	Recording secretary to take minutes of regularly scheduled monthly and special Planning Commission meetings, maintain records, prepare correspondence. Record and file minutes for 12 mtgs. @ 7 hrs ea. (Incumbent position estimated cost \$161.80 per meeting x 12 mtgs \$1,941.60). <u>First Selectman reduced original request of \$2,000 to \$1,500 to be in line with trend activity.</u>
Personnel Services Total		66,252	
200 Services-Contracted/Operating			
215			GIS ArcGIS Software Maintenance for two desktop licenses and the Spatial Analyst software extension-\$1,300, Web-Hosting Fee- \$3,500, Annual GIS ArcGis On-line software subscription \$2,500 allows Town to maintain our own GIS data, collect and develop new data in real-time resulting in more up-to-date information and reducing the amount of work that may have to be out sourced to an outside consultant. The on-line subscription will allow for enhancement to our Road Closure Application, utilized at the EOC during weather related emergencies, to allow for real-time data collection from first responders as well as the public.
	Maintenance of Equipment	7,300	With our ArcGIS On-line subscription we receive Arc Business Analyst On-line software subscription (which provides for location based market analysis, the basis of our economic development program) at a rate of \$500 annually (previously \$2,500.00). In addition, the ArcGIS online subscription allows for 5-named users verses acquiring 5 desktop licenses at \$2,500.00 per license and increased annual software maintenance costs.
239			New data development, support services such as map production and updates, on-site support, training, data loading and configuration, development of data collection applications (i.e. Road Closure Application) and acquisition of mobile devices. Mapping production includes zoning and various land use map updates which are currently outsourced. Revenue is generated through the sale of GIS data, maps, increased staff efficiencies, and customer service. Although software maintenance costs have risen with the implementation of on-line software, GIS Implementation costs have decreased. The decrease has also been made possible as a result of capital expenditures to improve/upgrade the system.
	GIS Implementation	2,500	
Services-Cont/Operate Total		9,800	
300 Operating Expenses			

Acct.	Account Description	16/17 Budget	Supporting Description of Activity
242	Professional Conventions/Conf.	650	Educational conferences and workshops for staff and commission members. Includes annual dues to the following professional organizations: American Planning Association (includes Connecticut, National and AICP Certification) and Connecticut Association of Wetland Scientist.
246	Transportation Allowance	400	Mileage reimbursement for Planning Director/Wetlands Enforcement Officer utilizing personal vehicle for official duties. Increase is based on the previous years mileage which totaled just over \$400. (Staff was only reimbursed for \$218).
251	Printing	400	Paper for written materials: Subdivision Regulations, POCD, Inland Wetland Regulations, brochures and similar publications. Includes \$300.00 for plotter paper rolls and color ink.
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.
Operating Expenses Total		2,450	
Planning Dept Total		78,502	