

**GENERAL FUND BUDGET FY 2015/2016**

	2014 Actual Expense	2015 Adopted Budget	2015 Amended Budget	2016 Dept Head Requested	2016 Bd Selectmen Proposed	2016 Bd Finance Proposed	
<b>117 - Planning Department</b>							
<b>100 Personnel Services</b>							
211 Planning Director	58,759	61,019	61,019	62,126	62,126	62,126	1.81%
GIS Analyst / Asst. Planner		0	0	0	0	0	0.00%
412 PT Recording Secretary	1,060	1,500	1,500	1,500	1,500	1,500	0.00%
<b>Personnel Services Total</b>	<b>59,819</b>	<b>62,519</b>	<b>62,519</b>	<b>63,626</b>	<b>63,626</b>	<b>63,626</b>	1.77%
<b>200 Services-Contracted/Operating</b>							
215 Maintenance of Equipment	6,450	6,500	6,500	7,300	7,300	7,300	12.31%
239 GIS Implementation	2,063	5,000	5,000	5,000	5,000	2,500	-50.00%
<b>Services-Contracted/Operating Total</b>	<b>8,513</b>	<b>11,500</b>	<b>11,500</b>	<b>12,300</b>	<b>12,300</b>	<b>9,800</b>	-14.78%
<b>300 Operating Expenses</b>							
242 Professional Conventions/Conf.	624	650	650	650	650	650	0.00%
246 Transportation Allowance	100	100	100	200	200	200	100.00%
251 Printing	137	400	400	400	400	400	0.00%
320 Misc Supplies	1,000	950	950	1,000	1,000	1,000	5.26%
<b>Operating Expenses Total</b>	<b>1,861</b>	<b>2,100</b>	<b>2,100</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	7.14%
<b>Planning Department Total</b>	<b>70,193</b>	<b>76,119</b>	<b>76,119</b>	<b>78,176</b>	<b>78,176</b>	<b>75,676</b>	-0.58%

Department Total **75,676**

**TOWN OF EAST LYME**

FY 2015/2016

Dept No. 117  
 Dept Name Planning Dept

Budget Input  
 20-Apr-15

Acct.	Account Description	15/16 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
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 technical support to the Planning Commission, Inland Wetlands Commission, and the Commission for the Conservation of Natural Resources. Additionally, the Director provides assistance to the Departments of Health, 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. <b>Requested increase due to an increase in permit reviews, zoning referrals, engineering referrals, inter-departmental requests for GIS maps/analysis, attendance at approx. 4 meetings/month and grant writing and management. <u>First Selectman restored to current funding.</u></b>
	Planning Director	62,126	
	GIS Analyst/Intern	0	GIS Analyst/Intern, 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. <b><u>First Selectman is not supporting additional staff.</u></b>
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 18 mtgs. @ 7 hrs ea. Board of Finance previously reduced to \$2,000. This departmental budget has been consolidated from 129-412-Planning Commission.
<b>Personnel Services Total</b>		<b>63,626</b>	

Acct.	Account Description	15/16 Budget	Supporting Description of Activity
<b>200 Services-Contracted/Operating</b>			
215	Maintenance of Equipment	7,300	GIS ArcGIS Software Maintenance-\$1,300, Web-Hosting Fee- \$3,500, Annual GIS ARCGis On-line on-line software subscription \$2,500 allows Town to maintain our own GIS data resulting in more up-to-date information and reduces the amount of work that may have to be out sourced to an outside consultant.
239	GIS Implementation	2,500	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. <b><u>At direction of BoF, First Selectman recommended a \$2,500 reduction. (\$5,000 to \$2,500)</u></b>
<b>Services-Cont/Operate Total</b>		<b>9,800</b>	
<b>300 Operating Expenses</b>			
242	Professional Conventions/Conf.	650	Educational conferences and workshops for staff and commission members. Includes annual American Planning Association dues (includes Connecticut, National and AICP Certification).
246	Transportation Allowance	200	Mileage reimbursement for Planning Director/Wetlands Enforcement Officer utilizing personal vehicle for official duties. <b><u>First Selectman reduction to \$200.</u></b>
251	Printing	400	Paper for written materials: estimated 8 cases at 28.50 dollars per case. 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.
<b>Operating Expenses Total</b>		<b>2,250</b>	
<b>Planning Dept Total</b>		<b>75,676</b>	