

## **GENERAL FUND BUDGET FY 2010/2011**

	<b>2009 Actual Expense</b>	<b>2010 Adopted Budget</b>	<b>2010 Amended Budget</b>	<b>2011 Dept Head Requested</b>	<b>2011 Bd Selectmen Proposed</b>	<b>2011 Bd Finance Proposed</b>
<b>117 - Planning Department</b>						
<b>100 Personnel Services</b>						
211 Planning Director	33,232	50,000	50,000	52,601	52,601	52,601
<b>Personnel Services Total</b>	<b>33,232</b>	<b>50,000</b>	<b>50,000</b>	<b>52,601</b>	<b>52,601</b>	<b>52,601</b>
<b>200 Services-Contracted/Operating</b>						
215 Maintenance of Equipment	3,700	4,000	4,000	4,000	4,000	4,000
239 GIS Implementation	4,923	4,000	4,000	5,000	5,000	5,000
<b>Services-Contracted/Operating Total</b>	<b>8,623</b>	<b>8,000</b>	<b>8,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>300 Operating Expenses</b>						
242 Professional Conventions/Conf.	648	500	500	500	500	500
246 Transportation Allowance	98	300	300	300	300	300
320 Misc Supplies	1,254	800	800	800	800	800
<b>Operating Expenses Total</b>	<b>2,000</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
<b>Planning Department Total</b>	<b>43,855</b>	<b>59,600</b>	<b>59,600</b>	<b>63,201</b>	<b>63,201</b>	<b>63,201</b>

Department Total **63,201**

**TOWN OF EAST LYME**

Dept No. 117  
 Dept Name Planning Dept

Acct.	Account Description	10/11 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
211	Planning Director	52,601	'Department Head non-union. The Director of Planning, under the supervision of the First Selectman is responsible for managing the Land Use Coordinator and Officer. The Director of Planning is responsibilities for acting as the Fair Housing Officer and provides assistance to the Departments of Health, Building, Public Engineering. The Planning Director is responsible for housing and economic development planning and provides technical assistance to the Planning Commission, 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 Wetlands Agency referrals, and makes applications for land use grant funding. Additionally, the Director performs erosion and sedimentation inspections associated with 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 Selectmen.
<b>Personnel Services Total</b>		<b>52,601</b>	
<b>200 Services-Contracted/Operating</b>			
215	Maintenance of Equipment	4,000	GIS Software Maintenance-\$1,000, Web-Hosting Fee- \$3000
239	GIS Implementation	5,000	Map updates and new data development. Includes training allowance of \$1500 previously covered under Dept. 114. Approximately \$1500.00 revenue is generated from the sale of GIS data & maps.
<b>Services-Cont/Operate Total</b>		<b>9,000</b>	
<b>300 Operating Expenses</b>			
242	Professional Conventions/Conf.	500	Annual American Palnna Association dues (includes Connecticut, National and AICP Certification)
246	Transportation Allowance	300	Mileage reimbursement for Planning Director utilizing personal vehicle for official duties.
320	Miscellaneous Supplies	800	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 required by regulations. Certified mailings of written enforcement orders as required by regulations. Office Supplies and reference materials.
<b>Operating Expenses Total</b>		<b>1,600</b>	
<b>Planning Dept Total</b>		<b>63,201</b>	