

GENERAL FUND BUDGET FY 2014/2015

	2013 Actual Expense	2014 Adopted Budget	2014 Amended Budget	2015 Dept Head Requested	2015 Bd Selectmen Proposed	2015 Bd Finance Proposed	
117 - Planning Department							
100 Personnel Services							
211 Planning Director	57,226	57,397	57,397	61,019	61,019	61,019	6.31%
GIS Analyst / Asst. Planner	0	0	0	0	0	0	
412 PT Recording Secretary	1,478	1,000	1,000	1,500	1,500	1,500	50.00%
Personnel Services Total	58,704	58,397	58,397	62,519	62,519	62,519	7.06%
200 Services-Contracted/Operating							
215 Maintenance of Equipment	6,450	6,500	6,500	6,500	6,500	6,500	0.00%
239 GIS Implementation	3,937	5,000	5,000	5,000	5,000	5,000	0.00%
Services-Contracted/Operating Total	10,387	11,500	11,500	11,500	11,500	11,500	0.00%
300 Operating Expenses							
242 Professional Conventions/Conf.	619	650	650	650	650	650	0.00%
246 Transportation Allowance	345	100	100	100	100	100	0.00%
251 Printing	0	200	200	400	400	400	100.00%
320 Misc Supplies	1,259	1,000	1,000	950	950	950	-5.00%
Operating Expenses Total	2,223	1,950	1,950	2,100	2,100	2,100	7.69%
Planning Department Total	71,314	71,847	71,847	76,119	76,119	76,119	5.95%

Department Total **76,119**

TOWN OF EAST LYME

FY 2014/2015

Dept No. 117
 Dept Name Planning Dept

Budget Input
 21-Apr-14

Acct.	Account Description	14/15 Budget	Supporting Description of Activity
100 Personnel Services			
211			Department Head non-union. 2008/2009 Position reduced as a result of Board of Finance reduction 2.6% (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.
	Planning Director	61,019	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.
	GIS Analyst/ Assitant 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 and the general public. First Selectman reduced \$40,000 request to \$0.
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. 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		62,519	

Acct.	Account Description	14/15 Budget	Supporting Description of Activity
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	Educational conferences and workshops for staff and commission members. Includes annual American Planning Association dues (includes Connecticut, National and AICP Certification).
246	Transportation Allowance	100	Mileage reimbursement for Planning Director/Wetlands Enforcement Officer utilizing personal vehicle for official duties.
251	Printing	400	Paper for written materials: estimated 8 cases at 28.50 dollars per case. Includes \$300.00 dollars for additional printing of POCD Updates. First Selectman reduced \$500 by \$100 to \$400.
320	Miscellaneous Supplies	950	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. First Selectman reduced \$1,200 by \$250 to \$950.
Operating Expenses Total		2,100	
Planning Dept Total		76,119	