

GENERAL FUND BUDGET FY 2017/2018

	2016 Actual Expense	2017 Adopted Budget	2017 Amended Budget	2018 Dept Head Requested	2018 Bd Selectmen Proposed	2018 Bd Finance Proposed	
117 - Planning Department							
100 Personnel Services							
211 Planning Director	64,993	64,752	66,903	66,903	66,903	66,903	3.32%
GIS Analyst / Asst. Planner	0	0	0	0	0	0	
316 Longevity	0	0	250	250	250	250	
412 PT Recording Secretary	1,706	1,500	1,500	1,700	1,700	1,700	13.33%
Personnel Services Total	66,699	66,252	68,653	68,853	68,853	68,853	3.93%
200 Services-Contracted/Operating							
215 Maintenance of Equipment	4,800	7,300	7,300	7,300	7,300	7,300	0.00%
239 GIS Implementation	2,244	2,500	2,500	2,500	2,500	2,500	0.00%
Services-Contracted/Operating Total	7,044	9,800	9,800	9,800	9,800	9,800	0.00%
300 Operating Expenses							
242 Professional Conventions/Conf.	510	650	650	700	700	700	7.69%
246 Transportation Allowance	177	400	400	400	400	400	0.00%
251 Printing	393	400	400	400	400	400	0.00%
320 Misc Supplies	922	1,000	1,000	1,000	1,000	1,000	0.00%
Operating Expenses Total	2,001	2,450	2,450	2,500	2,500	2,500	2.04%
Planning Department Total	75,744	78,502	80,903	81,153	81,153	81,153	3.38%
					Revenue	5,790	
					Net Budget	75,363	

Department Total **81,153**

TOWN OF EAST LYME

FY 2017/2018

Dept No. 117
 Dept Name Planning Dept

Budget Input
 24-Apr-17

Acct.	Account Description	17/18 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	66,903	
	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>
316	Longevity	250	BoS implemented longevity for non-affiliated in 2016/17
412	PT Recording Secretary	1,700	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 by \$300.</u>
Personnel Services Total		68,853	
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	

Acct.	Account Description	17/18 Budget	Supporting Description of Activity
300 Operating Expenses			
242	Professional Conventions/Conf.	700	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) , CAZEO, CEDAS, CFPZ, which dues have all increased.
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		2,500	
Planning Dept Total		81,153	