

GENERAL FUND BUDGET FY 2020/2021

	2019 Actual Expense	2020 Adopted Budget	2020 Amended Budget	2021 Dept Head Requested	2021 Bd Selectmen Proposed	2021 Bd Finance Proposed		
117 - Planning Department								
100 Personnel Services								
211	Planning Director	69,920	71,521	71,521	73,129	73,129	73,129	2.25% 2.25%
	Interns/Asst. Planner/GIS Analyst	0	1	0	0	0	0	
316	Longevity	350	350	350	350	350	350	0.00% 0.00%
412	PT Recording Secretary	2,141	2,000	2,000	2,000	2,000	2,000	0.00% 0.00%
Personnel Services Total		72,411	73,872	73,871	75,479	75,479	75,479	2.18% 2.18%
200 Services-Contracted/Operating								
215	Maintenance of Equipment	7,090	7,300	7,300	0	0	0	-100.00% -100.00%
239	GIS Implementation	2,710	0	0	0	0	0	
Services-Contracted/Operating Total		9,800	7,300	7,300	0	0	0	-100.00% -100.00%
300 Operating Expenses								
242	Professional Conventions/Conf.	665	700	700	900	900	900	28.57% 28.57%
246	Transportation Allowance	400	200	200	500	500	500	150.00% 150.00%
251	Printing	200	400	400	500	500	500	25.00% 25.00%
320	Misc Supplies	1,000	1,000	1,000	1,500	1,500	1,500	50.00% 50.00%
Operating Expenses Total		2,265	2,300	2,300	3,400	3,400	3,400	47.83% 47.83%
Planning Department Total		84,476	83,472	83,471	78,879	78,879	78,879	-5.50% -5.50%
						Revenue	5,290	01-05-500-504
						Net Budget	73,589	

Department Total **78,879**

TOWN OF EAST LYME

FY 2020/2021

Dept No. 117
 Dept Name Planning Dept

Budget Input
 14-May-20

Acct.	Account Description	20/21 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 Agency. 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.
	Planning Director	73,129	
	GIS Analyst/Asst. Planner/Intern	0	GIS Analyst/Assistant Planner/Intern, under the supervision of the Director of Planning, would be responsive to <u>Town-wide</u> departmental business needs. An Intern/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. In addition, they will provide the Planning Director assistance in developing the 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. Position request for \$50,000 reduced by First Selectman.
316	Longevity	350	
412	PT Recording Secretary	2,000	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.
Personnel Services Total		75,479	

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 allows has allowed us to comply with unfunded State mandated MS4 Stormwater Outfall requirements. The On-line subscription will continue to provide enhancement to our Road Closure Application, utilized at the EOC during weather related emergencies, it allows for real-time data collection from first responders as well as the public. With our ArcGIS On-line subscription, Water & Sewer as and DPW crews will also be able to capture and relay data in the field and share it with policy and decision makers in real-time. 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. Request in the amount of \$7,300 relocated to IT department 109.
	Maintenance of Equipment	0	

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
239	GIS Implementation	0	New and continued 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, and increased staff efficiencies and customer service. Original request for \$5,000, First Selectman reduced to \$2,500 and relocated to department 109 IT.
Services-Cont/Operate Total		0	
300 Operating Expenses			
242	Professional Conventions/Conf.	900	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	500	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	500	Paper for written materials: Subdivision Regulations, POCD, brochures and similar publications, as well as plotter ink and paper rolls ink.
320	Miscellaneous Supplies	1,500	Postage for monthly mailings of information packets, Certified mailings of notices of decisions to applicants as required by regulations. Certified mailings of written enforcement orders as required by regulations. Office supplies, furniture, equipment, and reference materials.
Operating Expenses Total		3,400	
Planning Dept Total		78,879	