

GENERAL FUND BUDGET FY 2021/2022

	2020 Actual Expense	2021 Adopted Budget	2021 Amended Budget	2022 Dept Head Requested	2022 Bd Selectmen Proposed	2022 Bd Finance Proposed	
117 - Planning Department							
100 Personnel Services							
211 Planning Director	71,490	73,129	73,129	74,775	74,775	74,775	2.25%
NEW Asst. Environmental/GIS Planner	0	0	0	0	0	0	
316 Longevity	350	350	350	350	350	350	0.00%
412 PT Recording Secretary	586	2,000	2,000	2,000	2,000	2,000	0.00%
Personnel Services Total	72,425	75,479	75,479	77,125	77,125	77,125	2.18%
200 Services-Contracted/Operating							
215 Maintenance of Equipment	6,000	0	0	0	0	0	
239 GIS Implementation	0	0	0	0	0	0	
Services-Contracted/Operating Total	6,000	0	0	0	0	0	
300 Operating Expenses							
242 Professional Conventions/Conf.	486	900	900	1,000	1,000	1,000	11.11%
246 Transportation Allowance	0	500	500	500	500	500	0.00%
251 Printing	173	500	500	200	200	200	-60.00%
320 Misc Supplies	628	1,500	1,500	1,500	1,500	1,500	0.00%
Operating Expenses Total	1,287	3,400	3,400	3,200	3,200	3,200	-5.88%
Planning Department Total	79,712	78,879	78,879	80,325	80,325	80,325	1.83%
				Revenue	5,290	01-05-500-504	
				Net Budget	75,035		

Department Total **80,325**

TOWN OF EAST LYME

FY 2021/2022

Dept No. 117
 Dept Name Planning Dept

Budget Input
 26-Apr-21

Acct.	Account Description	21/22 Budget	Supporting Description of Activity
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100 Personnel Services

211	Planning Director	74,775	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. 2.25% COLA approved by BoS 1/20/21
	Asst. Environmental & GIS Planner	0	Assistant Environmental & GIS Planner, under the supervision of the Director of Planning, would be responsive to <u>Town-wide</u> departmental business needs. An Environmental/GIS Planner, 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. In addition, an Environmental/ GIS Planner would provide provide the Planning Director assistance in developing the guidance and technical support to employees, Boards, Commissions, and the general public. Further, the position will provide support to the Director of Planning and the Inland Wetlands Agent in their absence or times of increased activity as described in paragraph above. <u>First Selectman did not support position \$25,000 reduction.</u>
316	Longevity	350	
412	PT Recording Secretary	2,000	Recording secretary to take and record the minutes of 12 regularly scheduled monthly Planning Commission meetings and Special Commission meetings if necessary. In addition, as a result of the COVID-19 Pandemic the increase covers related costs associated with conducting virtual meetings. As the Commission must converse in a dialog with multiple members of the public in an virtual forum, the Commission utilizes an existng Adminastrative Assistant use of a Technical Moderator to handle and manage the individuals who speak, submit evidence or testimony at virtual meetings.

Personnel Services Total 77,125

200 Services-Contracted/Operating

215	Maintenance of Equipment	0	Request in the amount of \$7,300 relocated to IT department 109. GIS ArcGIS Software Maintenance covers two desktop licenses and the Spatial Analyst software extenion-\$1,300, Annual 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 us to comply with unfunded State mandated MS4 Stormwater Outfall requirements. The On-line sunbscription allows for real-time data collection from first responders as well as the public. In addition, the online subscription supports the implementation of a Road Closure Application, utilized at the EOC during weather related emergencies. With our ArcGIS On-line subscription, Water & Sewer and DPW road crews will also be able to capture and relay data in the field and share it with policy and decision makers in real-time. Further, the ArcGIS online subscription allows for 5-named users verses aquirng 5 desktop licenses at \$2,500.00 per license and increased anual software maintenance costs.
239	GIS Implementation	0	Request in the amount of \$2,500 relocated to IT department 109. New and continud data development, support services such as map production and updates, on-site support, training, data loading and configuration, and development of data collection applications (i.e. Road Closure Application). 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.

Services-Cont/Operate Total 0

Acct.	Account Description	21/22 Budget	Supporting Description of Activity
300 Operating Expenses			
242	Professional Conventions/Conf.	1,000	Educational conferences and workshops for staff and commission members. Includes annual dues to the following professional organizations: American Planning Association (includes Connecticut and National AICP Certification) , CAZEO, CEDAS, CFPZ, which dues have all increased.
246	Transportation Allowance	500	Mileage reimbursement for Planning Director/Inland Wetlands Agent utilizing personal vehicle
251	Printing	200	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 Agendas, Certified Mailings, Notices of Decisions to applicants as required by regulations. Also includes office supplies, furniture, equipment, reference material, clothing/foul weather gear, boots, mobil devices and cellular service. <u>First Selectman reduction by \$500 to prior year funding.</u>
Operating Expenses Total		3,200	
Planning Dept Total		80,325	