

# GENERAL FUND BUDGET FY 2022/2023

	2021 Actual Expense	2022 Adopted Budget	2022 Amended Budget	2023 Dept Head Requested	2023 Bd Selectmen Proposed	2023 Bd Finance Proposed	
<b>117 - Planning Department</b>							
<b>100 Personnel Services</b>							
211 Planning Director	73,068	74,775	74,775	74,775	74,775		0.00%
NEW Asst. Town Planner	0	0	0	0	0		
316 Longevity	350	350	350	350	350		0.00%
412 PT Recording Secretary	459	2,000	2,000	1,500	1,500		-25.00%
<b>Personnel Services Total</b>	<b>73,877</b>	<b>77,125</b>	<b>77,125</b>	<b>76,625</b>	<b>76,625</b>	<b>0</b>	<b>-0.65%</b>
<b>200 Services-Contracted/Operating</b>							
215 Maintenance of Equipment	0	0	0	0	0		
239 GIS Implementation	0	0	0	0	0		
<b>Services-Contracted/Operating Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>300 Operating Expenses</b>							
242 Professional Conventions/Conf.	575	1,000	1,000	2,000	2,000		100.00%
246 Transportation Allowance	0	500	500	500	500		0.00%
251 Printing	184	200	200	500	500		150.00%
320 Misc Supplies	1,007	1,500	1,500	1,500	1,500		0.00%
<b>Operating Expenses Total</b>	<b>1,765</b>	<b>3,200</b>	<b>3,200</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>	<b>40.63%</b>
<b>Planning Department Total</b>	<b>75,642</b>	<b>80,325</b>	<b>80,325</b>	<b>81,125</b>	<b>81,125</b>	<b>0</b>	<b>1.00%</b>
				<b>Revenue</b>	<b>5,290</b>	01-05-500-504	
				<b>Net Budget</b>	<b>75,835</b>		

Department Total **81,125**

**TOWN OF EAST LYME**

FY 2022/2023

Dept No. 117  
 Dept Name Planning Dept

Budget Input  
 9-Mar-22

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
	Planning Director		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.
211		74,775	
	Assistant Town Planner/ Env. Planner		Assistant Town/ Environmental Planner, under the supervision of the Director of Planning, would be responsive to <u>Town-wide</u> departmental business needs. An Assistant Town/Environmental 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 additional planner would provide provide the Planning Director assistance in developing the guidance and technical support to Boards, Agencies, Commissions, employess, 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. <b>First Selectman reduced \$25,000 - did not support.</b>
<b>NEW</b>		0	
316	Longevity	350	
412	PT Recording Secretary	1,500	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. <b>First Selectman reduced by \$500 to \$1,500.</b>
<b>Personnel Services Total</b>		<b>76,625</b>	

**200 Services-Contracted/Operating**

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
215	Maintenance of Equipment	0	<b>Request in the amount of \$7,300 relocated to IT department 109.</b> GIS ArcGIS Software Maintenance covers two desktop licenses and the Spatial Analyst software extension-\$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 outsourced to an outside consultant. The on-line subscription allows us to comply with unfunded State mandated MS4 Stormwater Outfall requirements. The On-line subscription 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 versus acquiring 5 desktop licenses at \$2,500.00 per license and increased annual software maintenance costs.
239	GIS Implementation	0	<b>Request in the amount of \$2,500 relocated to IT department 109.</b> New and continued 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.
<b>Services-Cont/Operate Total</b>		<b>0</b>	
<b>300 Operating Expenses</b>			
242	Professional Conventions/Conf.	2,000	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. In addition, new legislation requires Commissioners to obtain training.
246	Transportation Allowance	500	Mileage reimbursement for Planning Director/Inland Wetlands Agent utilizing personal vehicle
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 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, mobile devices and cellular service. <b>First Selectman reduced by \$1,000.</b>
<b>Operating Expenses Total</b>		<b>4,500</b>	
<b>Planning Dept Total</b>		<b>81,125</b>	