

GENERAL FUND BUDGET FY 2023/2024

	2022 Actual Expense	2023 Adopted Budget	2023 Amended Budget	2024 Dept Head Requested	2024 1st Selectmen Proposed	2024 Brd Selectmen Proposed	2024 Bd Finance Proposed	Amended
117 - Planning Department								
100 Personnel Services								
211 Planning Director	76,149	74,775	78,737	80,902	80,902	80,902		2.75%
NEW Env. Planner/Asst. Town Planner	0	0	0	30,000	15,000	15,000		#DIV/0!
316 Longevity	350	350	350	350	350	350		0.00%
412 PT Recording Secretary	950	1,500	1,500	2,000	2,000	1,500		33.33%
Personnel Services Total	77,449	76,625	80,587	113,252	98,252	97,752	0	21.92%
200 Services-Contracted/Operating								
215 Maintenance of Equipment	0	0	0	0	0	0		
239 GIS Implementation	0	0	0	0	0	0		
Services-Contracted/Operating Total	0	0	0	0	0	0	0	
300 Operating Expenses								
242 Professional Conventions/Conf.	185	2,000	2,000	2,000	2,000	2,000		0.00%
246 Transportation Allowance	0	500	500	500	500	500		0.00%
251 Printing	100	500	500	500	500	500		0.00%
320 Misc Supplies	1,455	1,500	1,500	3,000	1,500	1,500		0.00%
Operating Expenses Total	1,740	4,500	4,500	6,000	4,500	4,500	0	0.00%
Planning Department Total	79,189	81,125	85,087	116,863	102,752	102,252	0	20.76%
					Revenue Net Budget			01-05-500-504 0

Department Total **116,863**

TOWN OF EAST LYME

FY 2023/24

Dept No. 117
 Dept Name Planning Dept

Budget Input
 15-Dec-22

Acct.	Account Description	23/24 Budget	Supporting Description of Activity
100 Personnel Services			
211	Planning Director	98,927	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, Inland Wetlands Agency, and the Commission for the Conservation of Natural Resources. 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 also the Inland Wetlands Agent and Fair Housing Officer. As of March 2022, the Planning Director was assigned office manager and the direct Supervisor to the two Administrative Assistant union employees who, provide administrative assistance to the Land Use Department (Zoning, Building, and Ledge Light Health District). As such, the Director of Planning Requests the position be restored to 1.0FTE and a budget salary line of \$98,927.00.
NEW	Env. Planner/Asst. Town Planner	30,000	Environmental /Asst. Town Planner, Non-union. 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/ Inland Wetlands Agent in their absence or times of increased activity as described in paragraph above. In the present fiscal year, 100% of the Environmental / Asst. Town Planner salary is charged to Inland Wetlands Agency line #100-132-213. The requested budget proposes 50% of the Environmental / Asst. Town Planner salary be charged to Inland Wetlands Agency line #100-132-213.
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. First Selectman reduced by \$500 to \$1,500.
Personnel Services Total		110,863	

300 Operating Expenses

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. Includes plotter ink and paper rolls.
320	Miscellaneous Supplies	5,000	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. Increase due to inflation and department growth.
Operating Expenses Total		6,000	
		116,863	
Planning Dept Total		116,863	