

GENERAL FUND BUDGET FY 2024/2025

	2023 Actual Expense	2024 Adopted Budget	2024 Amended Budget	2025 Dept Head Requested	2025 1st Selectmen Proposed	2025 Brd Selectmen Proposed	2025 Bd Finance Proposed	Amended
117 - Planning Department								
100 Personnel Services								
211 Planning Director	78,175	80,903	80,903	80,903	80,903			0.00%
213 Env. Planner/Asst. Town Planner	0	15,000	15,000	15,000	10,000			-33.33%
316 Longevity	350	350	350	550	550			57.14%
412 PT Recording Secretary	1,644	1,500	1,500	1,500	1,500			0.00%
Personnel Services Total	80,170	97,753	97,753	97,953	92,953	0	0	-4.91%
300 Operating Expenses								
242 Professional Conventions/Conf.	120	2,000	2,000	2,000	500			-75.00%
246 Transportation Allowance	0	500	500	500	500			0.00%
251 Printing	0	500	500	500	500			0.00%
320 Misc Supplies	737	1,500	1,500	1,500	1,500			0.00%
Operating Expenses Total	857	4,500	4,500	4,500	3,000	0	0	-33.33%
Planning Department Total	81,026	102,253	102,253	102,453	95,953	0	0	-6.16%
					Revenue			01-05-500-504
					Net Budget		0	

Department Total 102,453
TOWN OF EAST LYME
 Dept No. 117
 Dept Name Planning Dept

FY 2024/2025
 Budget Input

Acct.	Account Description	24/25 Budget	Supporting Description of Activity
100 Personnel Services			
211	Planning Director	\$ 80,903	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	\$ 15,000	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 during times of increased activity as described in paragraph above. In the present fiscal year, 50% of the Environmental / Asst. Town Planner salary is 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	\$ 550	The Planning Department has one employee who will have fifteen (15) years of service as of October 2024.
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.
Personnel Services Total		\$ 97,953	

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	\$	1,500	Includes office supplies, furniture, equipment, reference material, clothing/foul weather gear, boots, and previously covered mobil devices and cellular service.
Operating Expenses Total		\$	4,500	
Planning Dept Total		\$	102,453	