

TOWN OF WATERFORD
GENERAL FUND
2023 - 2024 PROPOSED BUDGET

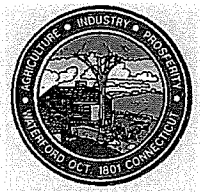
DEPT/AGENCY:

10110

PLANNING & ZONING COMMISSION

LINE ITEM	DESCRIPTION	2021/2022 ACTUAL EXPENDED	2022/2023 RTM APPROP.	2022/2023 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/23	2023/2024 DEPT/ AGENCY REQUEST	2023/2024 APPROVED BD/COMM. (11/29/22)	Department Request \$ Increase	Department Request % Increase
PERSONNEL COSTS									
51110	ADMINISTRATION	109,252	111,283			111,283	111,283	0	0.00%
51120	INSPECTION	277,241	282,917			282,411	282,411	(506)	-0.18%
51210	CLERICAL/TECHNICAL	139,099	157,143			162,634	162,634	5,491	3.49%
51810	OVERTIME	2,158	6,164			6,164	6,164	0	0.00%
51910	FRINGE BENEFITS	3,813	7,955			5,838	5,838	(2,117)	-26.61%
51920	F.I.C.A	37,976	43,258			43,478	43,478	220	0.51%
	SUBTOTAL	569,539	608,720	0	0	611,808	611,808	3,088	0.51%
SERVICES									
52010	ADVERTISING	3,371	4,000			4,000	4,000	0	0.00%
52020	POSTAGE	388	450			450	450	0	0.00%
52030	PROFESSIONAL FEES	5,728	20,000			20,000	20,000	0	0.00%
52040	SERVICE CONT. & REPAIR	6,741	15,781			15,781	15,781	0	0.00%
52050	DUES, CONF. & EDUCATION	3,195	3,371			3,521	3,521	150	4.45%
52060	PRINTING	187	450			450	450	0	0.00%
52070	REIMBURSABLE EXPENSE	0	200			200	200	0	0.00%
	SUBTOTAL	19,610	44,252	0	0	44,402	44,402	150	0.34%
MATERIALS & SUPPLIES									
53010	OFFICE SUPPLIES	1,732	2,750			2,750	2,750	0	0.00%
53090	FUELS & LUBRICANTS	465	810			810	810	0	0.00%
	SUBTOTAL	2,197	3,560	0	0	3,560	3,560	0	0.00%
OFFICE EQUIPMENT									
54060	OFFICE FURNITURE & EQUIP.	108	1,440			1,440	1,440	0	0.00%
	SUBTOTAL	108	1,440	0	0	1,440	1,440	0	0.00%
DEPARTMENT TOTAL		591,454	657,972	0	0	661,210	661,210	3,238	0.49%

TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: Planning and Zoning Commission



BUDGET FUNCTION

The Waterford Planning and Zoning Commission budget includes the cost of Commission services, such as land use application reviews, long-range planning, and maintaining and enforcing Waterford's zoning and subdivision regulations. The Commission provides staff for all land use and economic development services in Waterford. The Planning staff provide expertise and assistance to the Board of Selectmen, RTM, and other agencies in Waterford and beyond concerning land use and economic development opportunities in Town.

This budget also includes funds for professional services and technical support that address town-wide needs. Grant writing and project management services are all funded in this budget.

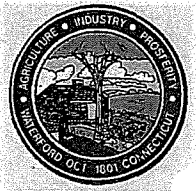
MEMBERS

Gregory Massad, Chair
Timothy Bleasdale
Karen Barnett
Timothy Conderino
Victor Ebersole

ALTERNATES

Bert Chenard
Joseph DiBuono

TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: Planning and Zoning Commission



BUDGET SUMMARY

PLANNING & ZONING COMMISSION: Proposed Fiscal Year 2024

PERSONNEL:

10110-51110-101-010-10-00-51 ADMINISTRATION	111,283
10110-51120-101-010-10-00-51 INSPECTION	282,411
10110-51210-101-010-10-00-51 CLERICAL AND TECHNICAL	162,634
10110-51810-101-010-10-00-51 OVERTIME	6,164
10110-51910-101-010-10-00-51 FRINGE BENEFITS	5,838
10110-51920-101-010-10-00-51 F.I.C.A.	43,478

TOTAL	611,808
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SERVICES:

10110-52010-101-010-10-00-52 ADVERTISING	4,000
10110-52020-101-010-10-00-52 POSTAGE	450
10110-52030-101-010-10-00-52 PROFESSIONAL FEES	20,000
10110-52040-101-010-10-00-52 SERVICE CONT. AND REPAIRS	15,781
10110-52050-101-010-10-00-52 DUES, CONFERENCES & EDUCAT	3,521
10110-52060-101-010-10-00-52 PRINTING	450
10110-52070-101-010-10-00-52 REIMBURSABLE EXPENSES	200

TOTAL	44,402
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MATERIALS & SUPPLIES:

10110-53010-101-010-10-00-53 OFFICE SUPPLIES	2,750
10110-53090-101-010-10-00-53 FUELS AND LUBRICANTS	810

TOTAL	3,560
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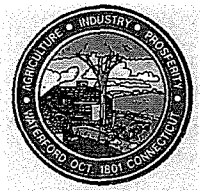
OFFICE EQUIPMENT:

10110-54060-101-010-10-00-54 OFFICE EQUIPMENT	1,440
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TOTAL	1,440
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TOTAL	661,210
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TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: Planning and Zoning Commission



Advertising Line 10110-52010



\$4,000 Requested

Legal advertisements are required for announcing public hearings and decisions. The Department maintains a New London Day subscription to verify the accuracy of all required legal ads. The Department pays for all advertising associated with applications. Applicants reimburse the Town for the cost of public hearing notices.

Reimbursements generally offset 25% of total advertising expenditures each year.

The Commission also places and pays for required advertisements for projects it sponsors. The Commission publishes legal notices for commission-sponsored public hearings and provides notice for public meetings. In FY24, the Commission will continue working on adoption of updated sections of the Zoning Regulations. Updates will require paying for legal advertisements. Advertisements average \$200.00 each.

Postage Line 10110-52020

\$450 Requested

Postage is used for normal communications with applicants and the public, and for required certified/return receipt postage for decision letters and abatement orders. Postage funding is also required to support neighborhood mailings to alert people about specific planning initiatives that may affect them.

Professional Fees Line 10110-52030

\$20,000 Requested

Professional services are sought for projects that require specific expertise and technical capacity that exceed the typical job duties of the planning staff. The department provides the vast majority of planning services in-house. Certain projects require professional support. Examples include conducting property surveys, traffic impact analysis, market analysis, reviews of engineering design by professional engineers, software development and advanced GIS services. This line would also be used to hire professionals as needed to conduct reviews of development applications and matters before the Commission that are not paid for by applicants.

TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: Planning and Zoning Commission



Service Contracts and Repairs Line 10110-52040

\$15,781 Requested

Printer and Copier Contracts- \$4,917

The Department uses a large format plotter on a daily basis. This machine can scan, copy, and print large plans and is also used by the Assessor and Town Clerk. The plotter is subject to a \$3,500 annual lease. The Department also leases a black and white copier which is used for the majority of printing. The Ricoh yearly lease is \$1,060, plus \$.00714 per copy. The Department budgets for 50,000 copies per year, which equates to \$357 in copies. The total cost of this service is \$1,417.

Annual GIS Parcel Mapping - \$8,500

Waterford undertook a competitive bid process in 2017 to select a GIS service provider. Tighe & Bond was awarded a contract in 2018 to serve as an on-call provider and to complete annual parcel updates and web hosting for a public GIS interface. Parcel updates form the basis for the Assessor's data and for all permitting activity in the Town. The public GIS site is a significant upgrade from the Town's previous platform. This platform utilizes the updated parcel mapping and continues to provide users with information ranging from zoning to floodplain data and is an important tool for people reviewing properties for potential development.

Cellular Phone Plans - \$1,980

Cellular phones were purchased for the Director and field staff in FY17. Each phone requires a wireless plan to cover phone, text and data fees. The plans are \$55 per month. Each phone will cost \$660 per year to operate. The total cost of cellular plans is \$1,980.

Software Licenses - \$384

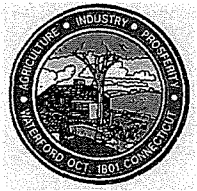
The Department maintains a Survey Monkey membership. This service provides the ability to develop simple or complex surveys to support a variety of functions. Projects in FY23 that will benefit from having access to Survey Monkey include the Plan of Preservation, Conservation, and Development, the Economic Development Commission work, small business outreach, and department performance surveys. The cost is \$384 per year and provides flexibility in survey design.

Dues, Conferences and Education Line 10110-52050

\$3,521 Requested

Department staff are committed to maintaining professional certifications and keeping current with information and issues in the field of planning. Involvement with regional and national organizations, attending conferences and seeking opportunities to improve the technical skills of all department members supports high quality work product that benefits Waterford residents and business owners. Whenever possible, staff seeks out free educational opportunities. There are some instances where valuable educational opportunities are not free. Enabling staff to participate in these events generates positive returns for the town by exposing staff to new technical information, legal updates in the field and information about grants that may benefit Waterford.

TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: Planning and Zoning Commission



The Department maintains membership in the American Planning Association for two staff members. APA membership is tiered based on salary. Currently the Planning Director and Planner maintain APA membership. American Planning Association staff members are also required to maintain membership in their State Chapters. The CT Chapter of the American Planning Association charges 35% of the national dues for membership. **The total cost for membership dues is \$1,021.**

The Planning Director is required to maintain AICP (American Institute of Certified Planners) status as a condition of employment. Maintaining the AICP designation requires APA membership (listed above), State chapter membership (listed above), and AICP Dues. **AICP Dues are \$175.00.**

Conference attendance and continuing education are a critical aspect of professional development. Participating in conferences allows staff to meet continuing education requirements for professional certifications and to stay current on legal issues, emerging trends and technical skills related to their jobs. The following conference fees are included in this budget.

Southern New England Chapter of the American Planning Association (SNEAPA) Annual Conference - \$275

The SNEAPA annual conference provides planning staff with educational and networking opportunities in the immediate region. Attending conferences with peers from Connecticut and Southern New England towns helps staff learn about local projects and funding opportunities that benefit Waterford. Legislative updates and legal developments of the past year are presented at this conference, which helps staff stay current on important planning and zoning issues.

American Planning Association Annual Conference - \$400

The 2023 APA National Conference will be held in Philadelphia and online. The conference draws professionals from planning and associated fields from around the country and the world and presents staff with the opportunity to learn firsthand about innovative planning, economic development and capital projects that could be applied in Waterford. The location of the conference changes annually, however during COVID virtual attendance is enabled.

Connecticut Association of Zoning Enforcement Officials (CAZEO) - \$360

CAZEO is the professional organization for the Zoning Official. CT Zoning Enforcement Official Certification is required in Waterford's job description for the Zoning Official. CAZEO membership costs \$150 per year. Maintenance of CTZEO status requires attendance at 7 meetings annually which cost \$30.00 each.

TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: Planning and Zoning Commission



Association of State Floodplain Managers (ASFPM)/Connecticut Association of Floodplain Managers (CAFM) - \$290

The Zoning Official acts as Waterford's Floodplain Administrator. The Floodplain Administrator is responsible for ensuring the Town's compliance with the requirements of the National Flood Insurance Program (NFIP). Compliance with the NFIP enables Waterford property owners to purchase flood insurance. Annual membership in the ASFPM is \$175. Annual membership in the CAFM is \$40.00. Annual CAFM conference registration is \$75.

Northeastern Arc Users Group (NEARC) Conference - \$500

NEARC is an organization formed in 1986 to support GIS users in the northeast US. Waterford's Planner is responsible for managing, maintaining and upgrading GIS data for internal and public users. GIS technology is consistently evolving and it is important that Waterford's planner maintain current knowledge of the field. In 2022, the NEARC conference returned to in-person attendance. Based on the 2022 past registration fees, it is anticipated that the cost to register for the 2023 three-day conference will be \$500.

One-day training seminars - \$500

Throughout the course of the year, various training seminars are conducted by State, Federal and educational institutions. These training opportunities afford staff the opportunity to improve technical skills, learn about upcoming policies and laws and learn about grant opportunities and best practices from other communities and organizations that can benefit Waterford. Trainings may be conducted as webinars or on-site. The trainings are typically one-time events; therefore, it is difficult to anticipate exact costs. Typically, these events range from \$30.00 to \$150.00 per attendee.

Printing Line 10110-52060

\$450 Requested

Funds are expended for printing oversized documents, reprinting of plans and studies, aerial photographs, posters and zoning maps. Color copies produced by the Town's printing service cost the Department \$.07/per copy. The Planning Department will continue to expand its efforts to engage the community in various planning projects. Part of the cost of public engagement includes printing flyers, maps, letters and postcards to send to residents and business owners.

Reimbursable Expenses Line 10110-52070

\$200 Requested

This line covers reimbursements to commissioners and staff members for out-of-pocket expenses. Examples of expenses include parking fees at job-related meeting, mileage for travel to work-related events when a town vehicle is not available and materials for public outreach programs.

Office Supplies Line 10110-53010

\$2,750 Requested

The Department routinely purchases office supplies that are not included in the supply purchasing

TOWN OF WATERFORD FY2024 BUDGET REQUEST



DEPARTMENT: Planning and Zoning Commission

program managed in the Finance Department. Items the Department purchases from this line include recordable DVDs, thumb drives, display boards, and commissioner name plaques. The Department estimates that \$350 will be needed for the supplies listed above in FY24.

The Department maintains a desktop color printer for daily work. Color printing is required to produce documentation for violations, evidence for court proceedings and to print project-related maps and images for customers. The Department uses the Town printing services for bulk printing of flyers, postcards or other large jobs, but daily color printing is still necessary. Whenever possible, staff prints in black and white to avoid unnecessary use of the color printer. The estimated cost for color ink cartridges is \$1,200. Plotter paper and toner for the large format copier is anticipated to cost \$1,200 in FY24.

Fuels and Lubricants Line 10110-53090

\$810 Requested

The Planning and Zoning Commission pays the fuel for two vehicles shared by staff including the Planning Director, Environmental Planner, Planner and Zoning Official. This budget also pays for fuel for a vehicle assigned to the Tax Assessor which is operated on a daily basis for field work. Vehicles from this department are also shared with other departments as requested. The Department estimates using approximately 340 Gallons at \$2.38 per gallon. \$810 is requested.

Office Equipment Line 10110-54060

\$1,440 Requested

The Planning Department is transitioning to digital applications to reduce the amount of paper used in the development process and to respond to the need to access digital material and virtual meetings more frequently. A laptop is requested to enable the department to better host virtual meetings, review projects with applicants, collaborate on department projects, and make presentations at public meetings. A laptop is anticipated to cost \$1,440.

**PLANNING DEPARTMENT
5 YEAR HISTORY OF EXPENDITURES**

PLANNING & ZONING COMMISSION:

PERSONNEL:

10110-51110-101-010-10-00-51 ADMINISTRATION
10110-51120-101-010-10-00-51 INSPECTION
10110-51210-101-010-10-00-51 CLERICAL AND TECHNICAL
10110-51810-101-010-10-00-51 OVERTIME
10110-51910-101-010-10-00-51 FRINGE BENEFITS
10110-51920-101-010-10-00-51 F.I.C.A.

Total PERSONNEL

SERVICES:

10110-52010-101-010-10-00-52 ADVERTISING
10110-52020-101-010-10-00-52 POSTAGE
10110-52030-101-010-10-00-52 PROFESSIONAL FEES
10110-52040-101-010-10-00-52 SERVICE CONT. AND REPAIRS
10110-52050-101-010-10-00-52 DUES, CONFERENCES & EDUCAT
10110-52060-101-010-10-00-52 PRINTING
10110-52070-101-010-10-00-52 REIMBURSABLE EXPENSES

Total SERVICES

MATERIALS & SUPPLIES:

10110-53010-101-010-10-00-53 OFFICE SUPPLIES
10110-53090-101-010-10-00-53 FUELS AND LUBRICANTS

Total MATERIALS & SUPPLIES

OFFICE EQUIPMENT:

10110-54060-101-010-10-00-54 OFFICE EQUIPMENT

Total OFFICE EQUIPMENT

TOTAL

	FY2022		FY2021		FY2020		FY2019		FY2018	
	ORIGINAL BUDGET	FY2022 ACTUAL	ORIGINAL BUDGET	FY2021 ACTUAL	ORIGINAL BUDGET	FY2020 ACTUAL	ORIGINAL BUDGET	FY2019 ACTUAL	ORIGINAL BUDGET	FY2018 ACTUAL
	108,835	109,252	104,097	106,866	104,097	104,897	101,558	101,557	95,000	99,080
	272,386	277,241	272,147	269,685	272,147	232,847	263,484	269,213	246,468	257,053
	149,889	139,099	142,460	142,475	158,931	136,367	146,817	139,624	145,170	147,892
	5,139	2,158	4,910	1,907	5,253	1,819	4,812	2,204	4,812	2,145
	7,705	3,813	5,687	5,268	5,687	4,119	10,883	3,338	10,270	1,580
	41,613	37,976	40,491	37,840	41,778	34,559	40,366	37,121	37,602	37,420
Total PERSONNEL	585,567	569,539	569,792	564,041	587,893	514,408	567,920	553,057	539,322	545,170
	4,000	3,371	4,000	2,790	4,000	3,835	4,000	2,255	4,900	3,055
	450	388	450	436	450	504	500	460	600	304
	20,000	5,728	20,000	7,766	20,000	8,373	25,000	20,225	16,000	12,245
	16,741	6,741	25,764	25,513	17,380	16,783	17,758	15,295	18,245	14,011
	2,721	3,195	4,396	3,427	4,100	2,677	4,020	1,905	4,371	3,212
	450	187	450	240	450	29	600	20	550	122
	200	0	200	0	200	0	200	0	200	0
Total SERVICES	44,562	19,610	55,260	40,172	46,580	32,201	52,078	40,160	44,866	32,949
	2,750	1,732	2,750	2,479	2,750	2,698	3,100	1,421	2,300	1,601
	595	465	765	266	800	480	820	519	925	597
Total MATERIALS & SUPPLIES	3,345	2,197	3,515	2,745	3,550	3,178	3,920	1,940	3,225	2,198
	1,440	108	700	286	730	741	420	476	400	23
Total OFFICE EQUIPMENT	1,440	108	700	286	730	741	420	476	400	23
TOTAL	634,914	591,454	629,267	607,244	638,753	550,528	624,338	595,633	587,813	580,340

MINUTES

Planning & Zoning Commission

RECEIVED FOR RECORD
WATERFORD, CT
November 29, 2022
2022 DEC -5 6:30 PM

Members Present: Chairman Greg Massad, Karen Barnett, Tim Bleasdale, and Tim Conderino
Members Absent: Victor Ebersole
Alternates Present: Bertrand Chenard
Alternates Absent: Joseph DiBuono
Staff Present: Mark Wujtewicz, Planner and Katrina Kotfer, Recording Secretary

1. CALL TO ORDER AND APPOINTMENT OF ALTERNATES

G. Massad called the meeting to order at 6:30 PM. B. Chenard was seated for V. Ebersole.

2. APPROVAL OF MINUTES

MOTION: Motion made by K. Barnett, seconded by T. Bleasdale, to approve the November 15, 2022 meeting minutes.

VOTE: 4-0-1 (B. Chenard abstained)

3. APPLICATION RECEIPT

No applications were received.

4. PLAN OF PRESERVATION, CONSERVATION AND DEVELOPMENT

M. Wujtewicz reviewed a slideshow presentation from the Town's Consultant showing the public outreach and preliminary results of the online survey. M. Wujtewicz suggested keeping the online survey up into January.

M. Wujtewicz discussed with the Commission potential stakeholder discussion questions. The Commission had no comments on the questions. M. Wujtewicz stated that the next steps will be staff reaching out to the various stakeholders to schedule meetings/workshops.

5. CORRESPONDENCE

No correspondence received.

6. COMMISSION BUSINESS

Review of FY2024 Planning and Zoning Commission Budget Request

M. Wujtewicz reviewed the proposed draft budget with the Commission.

MOTION: Motion made by T. Bleasdale, seconded by K. Barnett, to approved the proposed budget.

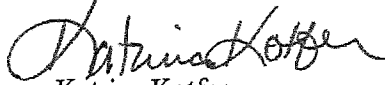
VOTE: 5-0

7. ADJOURNMENT

MOTION: Motion made by T. Bleasdale, seconded by K. Barnett, to adjourn the meeting at 6:55 PM.

VOTE: 5-0

Respectfully Submitted,


Katrina Kotfer

Recording Secretary

**TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
GENERAL FUND
2023-2024 FISCAL YEAR**

All revenues from each department must be listed in the following categories. Please add any revenue lines that are not listed below.

DEPARTMENT: Planning and Zoning Commission

LINE ITEM	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 YTD	2023-2024 PROPOSED	VARIANCE
Alarm Monitoring					0
Alarm Penalties					0
Ambulance Subsidy					0
Beach Admission Fees					0
Benefit Assessments					0
Bulky Waste Fees					0
Conveyance Tax					0
Copy Fees					0
East Lyme Animal Control Fee					0
Enhanced E 9-1-1					0
Fines/Penalties					0
Hazardous Household Waste					0
Inspection Fees					0
Interest/Lien Fees					0
Inter-Municipal Revenues					0
Miscellaneous					0
Permitting/Licensing Fees	57,419	50,947	34,225	54,183	19,958
Program/Registration Fees					0
Recording Fees					0
Regional Communications Fees					0
Rentals					0
Sale of Recyclables					0
State Operational Grants					0
Tipping Fees					0
Versa Kart/Blue Box Purchases					0
					0
					0
					0
					0
					0
TOTALS	57,419	50,947	34,225	54,183	19,958