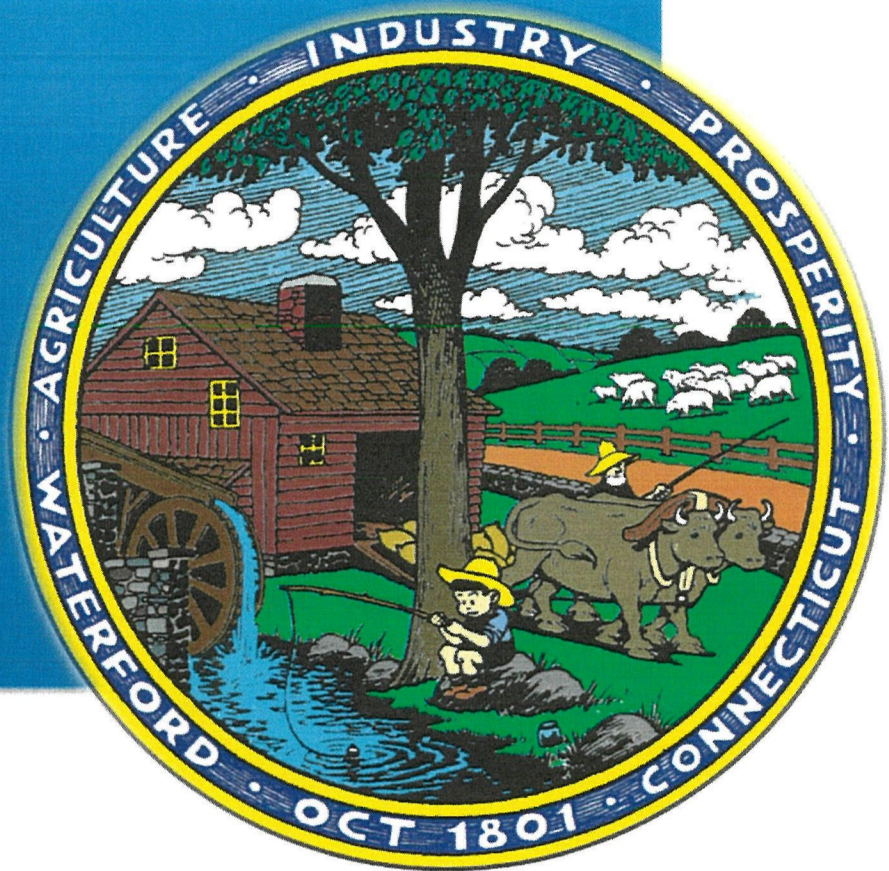


**TOWN OF WATERFORD
GENERAL FUND
2021-2022 PROPOSED BUDGET**

DEPT/AGENCY: 10110 PLANNING & ZONING COMMISSION

LINE ITEM	DESCRIPTION	2019/2020 ACTUAL EXPENDED	2020/2021 RTM APPROP.	2020/2021 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMBAS OF 1/1/21	2021/2022 DEPT/ AGENCY REQUEST	2021/2022 APPROVED BD/COMM.	Department Request \$ Increase	Department Request % Increase
PERSONNEL COSTS									
51110	ADMINISTRATION	104,897	104,097		52,418	108,835		4,738	4.55%
51120	INSPECTION	232,647	272,147		130,624	272,386		239	0.09%
51210	CLERICAL/TECHNICAL	136,367	142,460		72,303	149,889		7,429	5.21%
51810	OVERTIME	1,819	4,910		1,176	5,139		229	4.66%
51910	FRINGE BENEFITS	4,119	5,687		5,213	7,705		2,018	35.48%
51920	F.I.C.A	34,559	40,491		18,645	41,613		1,122	2.77%
	SUBTOTAL	514,408	569,792	0	280,379	585,567	0	15,775	2.77%
SERVICES									
52010	ADVERTISING	3,835	4,000		1,701	4,000		0	0.00%
52020	POSTAGE	504	450		235	450		0	0.00%
52030	PROFESSIONAL FEES	8,373	20,000		10,000	20,000		0	0.00%
52040	SERVICE CONT. & REPAIR	16,783	25,764		23,649	16,741		(9,023)	-35.02%
52050	DUES, CONF. & EDUCATION	2,677	4,396		1,585	2,721		(1,675)	-38.10%
52060	PRINTING	29	450		38	450		0	0.00%
52070	REIMBURSABLE EXPENSE	0	200		0	200		0	0.00%
	SUBTOTAL	32,201	55,260	0	37,208	44,562	0	(10,698)	-19.36%
MATERIALS & SUPPLIES									
53010	OFFICE SUPPLIES	2,698	2,750		1,184	2,750		0	0.00%
53090	FUELS & LUBRICANTS	480	765		118	595		(170)	-22.22%
	SUBTOTAL	3,178	3,515	0	1,302	3,345	0	(170)	-4.84%
OFFICE EQUIPMENT									
54060	OFFICE FURNITURE & EQUIP.	741	700		186	1,440		740	105.71%
	SUBTOTAL	741	700	0	186	1,440	0	740	105.71%
	DEPARTMENT TOTAL	550,528	629,267	0	319,075	634,914	0	5,647	0.90%



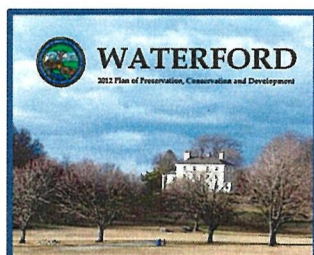
PLANNING AND ZONING COMMISSION FISCAL YEAR 2022 BUDGET

Town of Waterford

waterfordct.org/planning-zoning-commission

CONTENTS

- BUDGET FUNCTION 2
- FY 21 BUDGET SUMMARY 3
- BUDGET EXPLANATIONS BY CATEGORY 4
- HISTORY OF EXPENDITURES . 8
- SALARY WORKSHEET.... 9
- FRINGE BENEFITS WORKSHEET....10



MEMBERS

*Joseph Bunkley,
Chair
Timothy Bleasdale
John Bashaw
Gregory Massad
Joseph DiBuono*

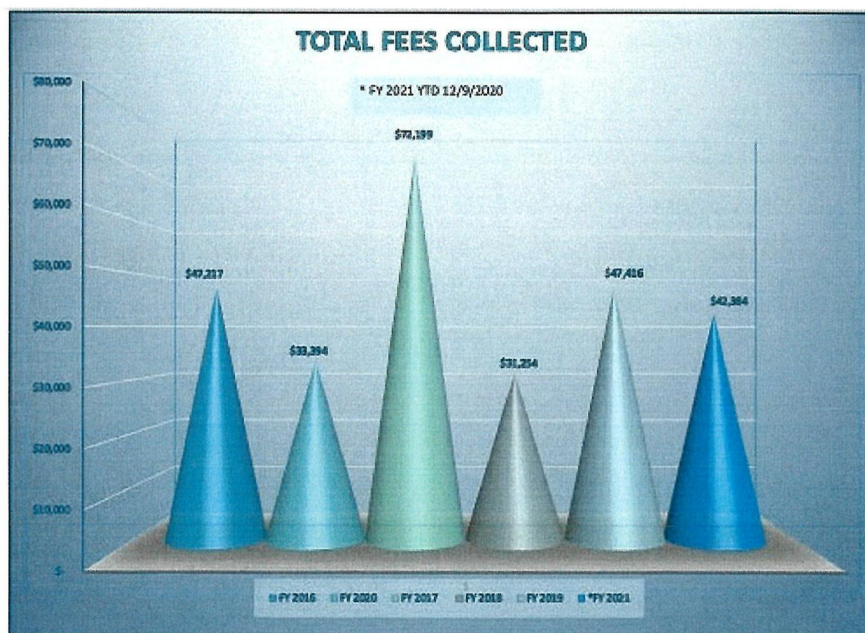
ALTERNATES

Karen Barnett

BUDGET FUNCTION

The Waterford Planning and Zoning Commission budget includes the cost of Commission services, such as application reviews, long-range planning, and managing Waterford's zoning 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. Maintenance of parcel data and Waterford's Geographic Information Systems (GIS), grant writing, and project management services are all funded in this budget.



FEES INCLUDE ZONING COMPLIANCE PERMITS, LAND USE APPLICATIONS AND MISCELLANEOUS. FEES.

FISCAL YEAR 2022 BUDGET SUMMARY

Line Number	Description	Amount Requested
Personnel Costs		
10110-51110	Administration	108,835
10110-51120	Inspection	272,386
10110-51210	Clerical	149,889
10110-51810	Overtime	5,139
10110-51910	Fringe Benefits	7,705
10110-51920	F.I.C.A.	41,613
Personnel Subtotal		\$ 585,567
Services		
10110-52010	Advertising	4,000
10110-52020	Postage	450
10110-52030	Professional Fees	20,000
10110-52040	Service Contracts and Repairs	16,741
10110-52050	Dues, Conferences and Education	2,721
10110-52060	Printing	450
10110-52070	Reimbursable Expenses	200
Services Subtotal		\$ 44,562
Materials and Supplies		
10110-53010	Office Supplies	2,750
10110-53090	Fuels and Lubricants	595
Materials and Supplies Subtotal		\$ 3,345
Office Equipment		
10110-54060	Office Furniture and Equipment	2,240
Office Equipment Subtotal		\$ 1,440
DEPARTMENT TOTAL		\$ 634,914

BUDGET EXPLANATIONS BY CATAGORY

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 FY21, 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 consultants as needed to conduct reviews of development applications and matters before the Commission that are not paid for by applicants. The Department would reserve up to \$5,000 annually from this line to hire planning interns to complete specific projects in partnership with Town staff.

In addition to planning-related professional services, funds to support zoning enforcement are also needed. The Department is increasing efforts to address long-term zoning violations. The Zoning Enforcement Officer manages and resolves most violations. Some cases, most often involving significant accumulation of junk, unregistered vehicles, and other items, require additional support. The Town Attorney assists when cases cannot be resolved at the Department level and court action may be necessary. In some cases, the Town may gain the ability to perform cleanup on a property. One path to cleanup involves the Town hiring a contractor to remove debris and placing a lien on the property to recoup those funds in the future. To do this, funds need to be available to hire contractors. The cost to remove material will vary with each case. Recent costs for contractor services have ranged from \$1,000 to \$5,000.

Service Contracts and Repairs Line 10110-52040

\$16,741 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 and Web Hosting Services - \$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. The site provides 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 - \$1,344

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 FY22 that will benefit from having access to Survey Monkey include the Plan of Preservation, Conservation, and Development, the Affordable Housing Plan, small business outreach, and department performance surveys. The cost is \$384 per year and provides flexibility in survey design.

The Department began using Adobe Pro software in 2020, in response to the need to generate more complex PDF documents and share information during the COVID-19 Pandemic. The software has proven to be a critical element in efficient production of digital material. The cost per business license is \$192 per year. 5 licenses total \$960 per year.

Dues, Conferences and Education Line 10110-52050

\$2,721 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.

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.

Connecticut Association of Zoning Enforcement Officials (CAZEO) - \$510

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 \$50 per year. Maintenance of CTZEO status requires attendance at 7 annual meetings which cost \$30.00 each. The Department hired a new Zoning Official in 2020 who will be required to apply for CAZEO certification. The application cost is \$250.

Association of State Floodplain Managers (ASFPM)/Connecticut Association of Floodplain Managers (CAFM) - \$240

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 \$140. Annual membership in the CAFM is \$50.00. Annual CAFM conference registration is \$50.

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. The \$500 requested also includes a \$200 annual charge for an online planning education website. This service provides on-demand training for a wide variety of planning topics and is available to the entire department.

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 program managed in the Finance Department. Items the Department purchases from this line include recordable DVDs, thumb drives, display boards, and commissioner name plaques. Cleaning supplies and personal protective equipment are also funded from this line. The Department estimates that \$350.00 will be needed for the supplies listed above in FY22.

The Department maintains a desktop color printer for daily work. Until FY18 the cost of color ink cartridges was paid through the purchasing program in Finance. 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 FY22.

Fuels and Lubricants Line 10110-53090 \$595 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. The Department estimates using approximately 340 Gallons at \$1.35 per gallon. \$595 is requested.

Office Equipment Line10110-54060 \$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. Three webcams are requested, at a cost of \$80 each, totaling \$240. One large TV monitor and a laptop are requested to enable the department to better host virtual meetings, review projects with applicants, and collaborate on department projects.. A large (55 inch) monitor, cords, and mounting equipment is expected to cost \$600. \$600 is requested to replace two old desk chairs that do not provide adequate support throughout the work day. A laptop in anticipated to cost \$800 will also be requested through the IT budget to support the Planning & Zoning Commission transition to a digital platform.

HISTORY OF EXPENDITURES AND PROPOSED BUDGET

10110		ACTUAL BUDGET EXPENDITURES				YTD (12/9/20)	PROPOSED
		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
51110	ADMINISTRATION	97,273	99,080	101,557	104,897	58,855	108,835
51120	INSPECTION	252,459	257,053	269,213	232,647	156,518	272,386
51210	CLERICAL/TECHNICAL	144,906	147,892	139,624	136,367	80,017	149,889
51810	OVERTIME	1,908	2,412	2,204	1,819	3,821	5,139
51910	FRINGE BENEFITS	5,692	1,580	3,338	4,119	474	7,705
51920	F.I.C.A.	36,941	37,420	37,121	34,559	24,208	41,613
52010	ADVERTISING	2,822	3,055	2,255	3,835	3,255	4,000
52020	POSTAGE	711	304	460	504	215	450
52030	PROFESSIONAL FEES	23,670	12,245	20,225	8,373	10,000	20,000
52040	SERVICE CONTRACTS & REPAIRS	19,260	14,011	15,295	16,783	2,115	16,741
52050	DUES, CONFERENCES & EDUCATION	4,622	3,212	1,905	2,677	2,811	2,721
52060	PRINTING	303	122	20	29	412	450
52070	REIMBURSABLE EXPENSES	0	0	0	0	200	200
53010	OFFICE SUPPLIES	345	1,601	1,421	2,698	1,566	2,750
53090	FUELS & LUBRICANTS	607	597	519	480	647	595
54060	OFFICE FURNITURE & EQUIPMENT	390	23	476	741	514	1,440
TOTAL		591,908	580,608	595,632	550,528	345,619	634,914

TOWN OF WATERFORD FRINGE BENEFIT WORKSHEET 2020-2021 FISCAL YEAR				
			LINE 51910	LINE 51920
POSITION	CLOTHING ALLOWANCE	HRA FUNDING	TOTAL FRINGE BENEFITS	PAYROLL TAXES (F.I.C.A)
			0.00	0.00
PLANNER	75.00	3,740.00	3,815.00	291.85
ENVIRONMENTAL PLANNER	75.00	3,740.00	3,815.00	291.85
ZONING OFFICIAL	75.00		75.00	5.74
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
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			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
TOTAL - FRINGE BENEFITS	225.00	7,480.00	7,705.00	589.44