

TOWN OF EAST LYME

FY 2008/2009

Dept No. 105

Budget Input

Dept Name Town Engineer

1-Feb-08

Acct.	Account Description	08/09 Budget	Supporting Description of Activity
100 Personnel Services			
211	Town Engineer	73,033	Department Head, non-union position. COLA based upon recommendation of Board of Selectmen which has not been set for the 2008/09 fiscal year, therefore, a provision is included in department 120 (Contingency). In accordance with Board policy 2.5% increase due in June 2009.
212	Public Works Director	45,121	Direct supervisor of Town Engineer. 1/2 Salary for Department Head, non-union position. (other 1/2 of salary paid from the Water and Sewer Department) COLA based upon recommendation of Board of Selectmen which has not been set for the 2008/09 fiscal year, therefore, a provision is included in department 120 (Contingency). In accordance with Board policy 2.5% increase due in June 2008.
213	Civil Engineer	67,254	Salaried non-union position. COLA based upon recommendation of Board of Selectmen which has not been set for the 2008/09 fiscal year, therefore, a provision is included in department 120 (Contingency). In accordance with Board policy 2.5% increase due in February 2009
311	Admin Assistant	41,496	Full time union administrative assistant positions Local 1303-229 of Council #4 Am Federation of State, County and Municipal Employees Union. Contract expires June 30, 2008, therefore, a provision for estimated COLA's included in department 120 (Contingency).
312	Engineer/Inspector	56,267	Full time union construction inspector Local 1303-229 of Council #4 Am Federation of State, County and Municipal Employees Union. Contract expires June 30, 2008, therefore, a provision for estimated COLA's included in department 120 (Contingency).
314	Overtime	2,346	Minimal amount for overtime which may be necessary during peak times of the year, for example: Required inspection of construction jobs that is necessary before and after normal town hall business hours.
316	Longevity	700	Per section 16.1 of union contract. Two employees (15 to 19 years of employment) \$350. Total Longevity \$700
412	PT Clerical	0	No part time clerical at this time.
Personnel Services Total		286,217 .	

Acct.	Account Description	08/09 Budget	Supporting Description of Activity
200 Services - Contracted/Operations			
229	Storm Water Mgt	6,000	Federal / State mandated stormwater testing and permitting for "East Lyme General Permit for the Discharge of Stormwater from Small Separate Storm Sewer Systems" This permit requires mandatory annual testing, mapping, and updating. Expenses include laboratory fees, annual permit renewal fees (for 5 years), GPS equipment and software related expenses, mapping costs, new permit costs (once every five years), educational materials for the Town and School system. <u>Board of Finance amended to \$4,000.</u>
Services/Contract/Oper Total		6,000	
300 Operating Expenses			
241	Dues in Professional Organization	1,125	Required State of Connecticut Professional Engineering and Land Surveying licenses. American Society of Civil Engineers dues. Connecticut Association of Land Surveyors dues. Memberships in professional organizations provide professional development, seminars, access to publications, forums for the exchange of professional ideas.
242	Professional Conventions/Cont	0	Not in the budget at this time
246	Transportation Allowance	1,125	Mileage allowance for seminars and training opportunities. Mileage for four staff members for inspections or field meetings when a Town vehicle is not available.
301	Fuel	0	N/A
320	Miscellaneous Supplies	1,080	Ink and paper for large format plotter (24"x36") required to print engineering plans and other large format documents for engineering and other departments. Surveying and field equipment supplies. Batteries for surveying instrument, metal detector, GPS unit etc.. Various other office supplies.
Professional/Technical Total		3,330	
Town Engineer Total		295,547	