

GENERAL FUND BUDGET FY 2012/2013

	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Dept Head Requested	2013 Bd Selectmen Proposed	2013 Bd Finance Proposed
105 - Town Engineer						
100 Personnel Services						
211 Town Engineer	82,028	84,124	84,124	86,241	86,241	86,241
212 Public Works Director	50,754	0	0	0	0	0
213 Civil Engineer I	34,984	35,638	35,638	36,781	36,781	36,781
311 Admin Assistant	45,886	47,385	47,385	47,385	47,385	47,385
312 Engineer/Inspector	63,871	67,154	67,154	67,154	67,154	67,154
314 Overtime	2,346	2,346	2,346	2,346	2,346	2,346
316 Longevity	900	900	900	550	550	550
Personnel Services Total	280,770	237,547	237,547	240,457	240,457	240,457
200 Services - Contracted/Operations						
029 Storm Water Mgt.	4,000	4,000	4,000	4,000	4,000	4,000
Services Contracted/Operations Total	4,000	4,000	4,000	4,000	4,000	4,000
300 Operating Expenses						
241 Dues in Prof Organization	1,125	1,125	1,125	1,125	1,125	1,125
246 Transportation Allowance	1,125	1,125	1,125	1,125	1,125	1,125
320 Misc Supplies	998	1,000	1,000	1,000	1,000	1,000
Operating Expenses Total	3,248	3,250	3,250	3,250	3,250	3,250
Town Engineer Department Total	288,018	244,797	244,797	247,707	247,707	247,707

TOWN OF EAST LYME

FY 2012/2013

Dept No. 105

Budget Input

Dept Name Town Engineer

11-Apr-12

Acct.	Account Description	12/13 Budget	Supporting Description of Activity
100 Personnel Services			
211	Town Engineer	86,241	Department Head, non-union position.
212	Public Works Director	0	Position moved to Public Works Department 317.
213	Civil Engineer I	36,781	60% of a Salaried non-union position. The other 40% the Water and Sewer Department.
311	Admin Assistant	47,385	Full time union administrative assistant positions Local 1303-229 of Council #4 Am Federation of State, County and Municipal Employees Union.
312	Engineer/Inspector	67,154	Full time construction inspector, non-union position.
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 by developers or the Town projects that are necessary before and after normal town hall business hours.
316	Longevity	550	Per section 16.1 of union contract, \$550 for 22 years of employment.
Personnel Services Total		240,457	

Acct.	Account Description	12/13 Budget	Supporting Description of Activity
200 Services - Contracted/Operations			
229	Storm Water Mgt	4,000	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.
Services/Contract/Oper Total		4,000	
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.
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.
320	Miscellaneous Supplies	1,000	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		3,250	
Town Engineer Total		247,707	