

GENERAL FUND BUDGET FY 2014/2015

	2013 Actual Expense	2014 Adopted Budget	2014 Amended Budget	2015 Dept Head Requested	2015 Bd Selectmen Proposed	2015 Bd Finance Proposed	
105 - Town Engineer							
100 Personnel Services							
211 Town Engineer	87,822	81,930	81,930	83,979	83,979	83,979	2.50%
212 Public Works Director	0	0	0	0	0	0	
213 Civil Engineer I	37,457	37,448	37,448	39,634	39,634	39,634	5.84%
311 Admin Assistant	48,192	49,491	49,491	50,808	50,808	50,808	2.66%
312 Engineer/Inspector	65,344	71,248	71,248	74,137	74,137	74,137	4.05%
314 Overtime	0	0	0	0	0	0	
316 Longevity	550	550	550	1,050	1,050	1,050	90.91%
Personnel Services Total	239,365	240,667	240,667	249,608	249,608	249,608	3.72%
200 Services - Contracted/Operations							
029 Storm Water Mgt.	3,999	4,000	4,000	4,000	4,000	4,000	0.00%
Services Contracted/Operations Total	3,999	4,000	4,000	4,000	4,000	4,000	0.00%
300 Operating Expenses							
241 Dues in Prof Organization	1,125	1,125	1,125	1,125	1,125	1,125	0.00%
246 Transportation Allowance	1,125	1,125	1,125	1,125	1,125	1,125	0.00%
320 Misc Supplies	1,000	1,000	1,000	900	900	900	-10.00%
Operating Expenses Total	3,250	3,250	3,250	3,150	3,150	3,150	-3.08%
Town Engineer Department Total	246,614	247,917	247,917	256,758	256,758	256,758	3.57%

TOWN OF EAST LYME

FY 2014/2015

Dept No. 105

Budget Input

Dept Name Town Engineer

21-Apr-14

Acct.	Account Description	14/15 Budget	Supporting Description of Activity
100 Personnel Services			
211	Town Engineer	83,979	Department Head, non-union position. Salary is 2013/14, 2014/15 to be determined funding is in department 120.
212	Public Works Director	0	Position moved to Public Works Department 317.
213	Civil Engineer I	39,634	60% of a Salaried non-union position. The other 40% the Water and Sewer Department. Salary is 2013/14, 2014/15 to be determined funding is in department 120. Effective 3/16/15, 2.5% step increase.
311	Admin Assistant	50,808	Full time union administrative assistant positions Local 1303-229 of Council #4 Am Federation of State, County and Municipal Employees Union.
312	Engineer/Inspector	74,137	Full time construction inspector, non-union position. Salary is 2013/14, 2014/15 to be determined funding is in department 120.
314	Overtime	0	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	1,050	Per contract administrative assistant will achieve 25 years of service. \$650 annual longevity plus one-time \$400 bonus.
Personnel Services Total		249,608	

Acct.	Account Description	14/15 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. <u>BoF \$2,500 reduction. 4/21/14 BoF Re-instated the \$2,500 reduction.</u>
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	900	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. First Selectman reduced \$1,000 by \$100 to \$900.
Professional/Technical Total		3,150	
Town Engineer Total		256,758	