

## GENERAL FUND BUDGET FY 2016/2017

	2015 Actual Expense	2016 Adopted Budget	2016 Amended Budget	2017 Dept Head Requested	2017 Bd Selectmen Proposed	2017 Bd Finance Proposed	
<b>105 - Town Engineer</b>							
<b>100 Personnel Services</b>							
211 Town Engineer	85,799	86,547	90,897	90,897	90,897	90,897	5.03%
212 Public Works Director							
213 Civil Engineer I	40,482	40,540	42,592	42,898	42,898	42,898	5.82%
311 Admin Assistant	50,737	51,188	52,221	39,166	39,166	39,166	-23.49%
312 Engineer/Inspector	75,743	76,377	78,287	78,287	78,287	30,000	-60.72%
314 Overtime				0	0	0	
316 Longevity	1,050	650	650	650	650	650	0.00%
<b>Personnel Services Total</b>	<b>253,811</b>	<b>255,301</b>	<b>264,646</b>	<b>251,898</b>	<b>251,898</b>	<b>203,611</b>	-20.25%
<b>200 Services - Contracted/Operations</b>							
029 Storm Water Mgt.	4,000	4,000	4,000	4,000	4,000	4,000	0.00%
<b>Services Contracted/Operations Total</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	0.00%
<b>300 Operating Expenses</b>							
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	900	900	900	900	900	900	0.00%
<b>Operating Expenses Total</b>	<b>3,150</b>	<b>3,150</b>	<b>3,150</b>	<b>3,150</b>	<b>3,150</b>	<b>3,150</b>	0.00%
<b>Town Engineer Department Total</b>	<b>260,961</b>	<b>262,451</b>	<b>271,796</b>	<b>259,048</b>	<b>259,048</b>	<b>210,761</b>	-1.30%

# TOWN OF EAST LYME

**FY 2016/2017**

Dept No. 105

Budget Input

Dept Name Town Engineer

25-Apr-16

Acct.	Account Description	16/17 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
211	Town Engineer	90,897	Department Head, non-union position.
212	Public Works Director	0	Position moved to Public Works Department 317.
213	Civil Engineer I	42,898	60% of a Salaried non-union position. The other 40% the Water and Sewer Department. Includes provision for biennial 2.5% step increase effective 3/20/17.
311	Admin Assistant	39,166	75% union administrative assistant position United Public Service Employees Union (UPSEU). 25% will be funded by Water Department to more accurately reflect her work flow. Please note there is a budget neutral increase to department 113 related to this proposed change.
312	Engineer/Inspector	30,000	Full time construction inspector, non-union position. <b><u>At directive of BoF First Selectman reduced to PT position from \$78,287 to \$30,000</u></b>
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	650	Per contract for the administrative assistant
<b>Personnel Services Total</b>		<b>203,611</b>	

Acct.	Account Description	16/17 Budget	Supporting Description of Activity
<b>200 Services - Contracted/Operations</b>			
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. This budget line has been stressed over the last few years with additional requirements by the CT DEEP so there is now a line under the Public Works Department 317 for the additional requirements.
<b>Services/Contract/Oper Total</b>		<b>4,000</b>	
<b>300 Operating Expenses</b>			
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.
<b>Professional/Technical Total</b>		<b>3,150</b>	
<b>Town Engineer Total</b>		<b>210,761</b>	