

## GENERAL FUND BUDGET FY 2015/2016

	2014 Actual Expense	2015 Adopted Budget	2015 Amended Budget	2016 Dept Head Requested	2016 Bd Selectmen Proposed	2016 Bd Finance Proposed	
<b>105 - Town Engineer</b>							
<b>100 Personnel Services</b>							
211 Town Engineer	83,660	83,979	86,517	86,547	86,547	86,547	3.06%
212 Public Works Director	0	0	0				
213 Civil Engineer I	39,331	39,634	40,540	40,540	40,540	40,540	2.29%
311 Admin Assistant	49,412	50,808	50,808	51,188	51,188	51,188	0.75%
312 Engineer/Inspector	67,031	74,137	74,137	76,377	76,377	76,377	3.02%
314 Overtime	0	0	0				
316 Longevity	550	1,050	1,050	550	650	650	-38.10%
<b>Personnel Services Total</b>	<b>239,984</b>	<b>249,608</b>	<b>253,052</b>	<b>255,201</b>	<b>255,301</b>	<b>255,301</b>	<b>2.28%</b>
<b>200 Services - Contracted/Operations</b>							
029 Storm Water Mgt.	2,423	4,000	4,000	4,000	4,000	4,000	0.00%
<b>Services Contracted/Operations Total</b>	<b>2,423</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0.00%</b>
<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	915	900	900	900	900	900	0.00%
<b>Operating Expenses Total</b>	<b>3,165</b>	<b>3,150</b>	<b>3,150</b>	<b>3,150</b>	<b>3,150</b>	<b>3,150</b>	<b>0.00%</b>
<b>Town Engineer Department Total</b>	<b>245,572</b>	<b>256,758</b>	<b>260,202</b>	<b>262,351</b>	<b>262,451</b>	<b>262,451</b>	<b>2.22%</b>

**TOWN OF EAST LYME****FY 2015/2016**

Dept No. 105

Budget Input

Dept Name Town Engineer

20-Apr-15

Acct.	Account Description	15/16 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
211	Town Engineer	86,547	Department Head, non-union position.
212	Public Works Director	0	Position moved to Public Works Department 317.
213	Civil Engineer I	40,540	60% of a Salaried non-union position. The other 40% the Water and Sewer Department.
311	Admin Assistant	51,188	Full time union administrative assistant positions Local 1303-229 of Council #4 Am Federation of State, County and Municipal Employees Union.
312	Engineer/Inspector	76,377	Full time construction inspector, non-union position.
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><u>BoS increase \$100 due to employee moving to the next platform.</u></b>
<b>Personnel Services Total</b>		<b>255,302</b>	

Acct.	Account Description	15/16 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 we have created a new line under the Public Works Department 317 for the additional requirements that will be required in the coming year. However, this line item will not increase.
<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>262,452</b>	