

TOWN OF EAST LYME

FY 2009/2010

Dept No. 317
 Dept PW/Hwy & Sanitation

Budget Input
 11-Mar-09

Acct.	Account Description	09/10 Budget	Supporting Description of Activity
100 Personnel Services			
211	Superintendent of Highway's & Sanitation	81,878	This non-union position is responsible for the construction, repair and maintenance of Town roads, bridges, equipment and fleet vehicles. Also it oversees the removal of trash, recycling, snow and the operation of the Town garage and transfer station. <u>BoF reduced to \$79,109 due to management staff deferring 3.5% COLA.</u>
311	Regular Payroll - Highway & Sanitation	1,030,809	This item consists of 24 positions of varying grades that are responsible for the performance of the tasks as directed by the Superintendent of Highways and Sanitation. Wages are established by contract between the Town and the Council #4 Union.
314	Overtime Highway & Sanitation	58,300	This account funds overtime hours for account 311 personnel. The hours included in the budget are for fleet maintenance and repair, transfer station operation, road maintenance, town event clean-up and holiday garbage pick-up that must be completed outside of regular contract hours.
315	Storm Overtime	29,000	This account funds overtime hours for hourly town personnel to repair, maintain or clean-up after storms such as snow and winter conditions, rain and flooding, wind and tree damage and any other call-out events that are unplanned and are related to storms and natural events. <u>BoS increased to \$40,000 due to considering a multi-year averaging approach to more accurately reflect actual activity.</u>
316	Longevity - Highway & Sanitation	9,950	Annual longevity pay is added compensation to union active employees for amounts related to years of service per contract between the Town and the Council #4 Union. (Union positions only)
412	PT Seasonal	15,000	This account provides for part-time seasonal employees aiding the Department with seasonal tasks such as but not limited to mowing, trimming, litter-control, special projects and administrative assistance. <u>BoS reduced to \$14,500; BoF reduced to \$12,500.</u>
Personnel Services Total		1,224,937 .	

Acct.	Account Description	09/10 Budget	Supporting Description of Activity
200 Services - Contracted/Operations			
223	Traffic Signals & Street Signs	9,000	This line is used for the purchase, repair, maintenance and replacement of street signs, warrant signs, stop signs, speed limit signs, hardware and poles. New State reflectivity requirements for signs.
224	Road Reconstruction & Repair	227,500	This account funds the repair, maintenance and improvements of the Town's roads. Generally this item covers repairs and preventative maintenance not capital improvements.
239	Tree Warden	11,000	This line is used for removal of trees & limbs in the Town right-of-way or on town property that are deemed by the Tree Warden to be defective and for over head trimming and limb maintenance. An increase is due to additional trimming needs and new tree stock for street replacement trees.
Services/Contract/Oper Total		247,500	
210 Services - Contracted/Operations			
222	Recycling & Misc Disposal	190,000	This item pays for disposal and hauling of the recyclables at the Town transfer station to a municipal reduction facility or processing plant and is offset in part by recycling revenues. Increase is related to significant decrease in account 295. <u>BoF reduced to \$125,000 due to the slowing economy and the planned implementation of a single-stream recycling program.</u>
233	Ground Water Monitoring	12,500	This account funds the monitoring of the East Lyme landfill groundwater which includes sampling, reports, lab tests and submittals to the State DEP by a consultant as required by State permit.
266	Hazardous/Toxic Waste Disposal	0	Services associated with this item as of FY 08' are covered by Southeastern Connecticut Regional Resource Recovery Authority (SCRRRA).
295	SCRRRA Tipping Fee	750,000	This account pays SCRRRA \$60/ton for taking the Municipal Solid Waste (generated from East Lyme residences/businesses) to the trash to energy plant. Approx. half of this account is matched in revenue from private solid waste haulers. <u>BoF reduced to \$725,000 due to the slowing economy and the planned implementation of a single-stream recycling program.</u>
296	Bulky Waste Trans & Tipping	220,000	This account funds the disposal and tipping fee to a contracted vendor licensed to accept bulky waste and transport from the Town transfer station to the vendor's reduction facility. <u>BoF reduced to \$170,000 due to the slowing economy.</u>
Services/Contract/Oper Total		1,172,500	

Acct.	Account Description	09/10 Budget	Supporting Description of Activity
220 Services - Vehicles Maintenance			
221	Fleet Maintenance	175,200	This line item provides for the repair and maintenance for the fleet of vehicles in the Town. Departments include Animal Control, Building, Comm. On Aging, Engineering, Fire Marshal, Parks & Recreation, Police and Public Works.

Acct.	Account Description	09/10 Budget	Supporting Description of Activity
Operating Expenditures Total		175,200	
300 Operating Expenses - Supplies/Fuels			
201	Telephones	1,700	This account is for the expense of the department phone line accounts, equipment, repairs, maintenance and supplies.
320	Supplies & Miscellaneous	34,000	Pays for health/safety (CDL and hearing physicals/testing, hepatitis tests/shots etc), safety-personal protective equipment, internet for e-mail, office/cleaning supplies & building maint. costs. Employee improve/safety awareness training. Legal ads and State req. licenses for employees and uniforms. <u>BoS reduced to \$32,000</u>
420	Landfill Materials/Transfer Station	17,500	This item provides the above supplies for the transfer station employees along with the following: portalet rental, transfer station state permit for scale and yearly scale calibration. Computer software for the scale. Mowing of the closed landfill as required by the closure permit. Misc costs and uniforms.
421	MSW Container/Supplies	18,000	This account is for the purchase of trash and recycle carts and recycle bins. This item is matched by revenue. <u>BoF reduced to \$0. Department will stock up at fye 6/30/09.</u>
440	Storm Materials & Supplies	75,000	This line item provides for storm related materials such as snow plow and sander parts and salt and sand purchases. Salt purchases are by bid for untreated salt and sand is purchased based on quality and price. <u>BoS increased to \$80,000 due to multi-year averaging analysis to more accurately reflect actual activity.</u>
Services/Contract/Oper Total		146,200	
310 Fuels - Vehicles			
221	Fleet Fuel	210,000	This line item provides for the fuel needs for the fleet of vehicles in the Town. Departments include Animal Control, Building, Comm. On Aging, Engineering, Fire Marshal, Parks & Recreation, Police and Public Works.
Operating Expenditures Total		210,000	
400 Utilities			

Acct.	Account Description	09/10 Budget	Supporting Description of Activity
210	Street Lights	182,500	Account for the costs associated with streetlights based on monthly metered usage for power supply, distribution and maintenance. Misc. light and pole maintenance and installation costs. <u>BoF reduced to \$179,500</u>
Operating Expenditures Total		<u>182,500</u>	
500 Programs			
100	LoCIP	110,000	This expense is based on revenue provided by the State of Connecticut for local capital improvement projects. The amount is determined by the State. <u>BoS adjusted to latest information from the State of Connecticut.</u>
224	Town Aid Roads	140,121	This expense is based on revenue provided by the State of Connecticut as State aid for road projects. The amount is determined by the State by improved and unimproved road miles. <u>BoS adjusted to latest information from the State of Connecticut.</u>
Program Expenses Total		<u>250,121</u>	
PW/Hwy & Sanitation Total		<u>3,608,958</u>	