

GENERAL FUND BUDGET FY 2010/2011

	2009 Actual Expense	2010 Adopted Budget	2010 Amended Budget	2011 Dept Head Requested	2011 Bd Selectmen Proposed	2011 Bd Finance Proposed
105 - Town Engineer						
100 Personnel Services						
211 Town Engineer	75,426	77,362	77,362	80,109	80,109	80,109
212 Public Works Director	46,669	46,790	46,790	49,542	49,542	49,542
213 Civil Engineer	59,525	33,866	33,866	34,166	34,166	34,166
311 Admin Assistant	42,810	44,335	44,335	45,903	45,903	45,903
312 Engineer/Inspector	61,448	61,831	61,831	63,995	63,995	63,995
314 Overtime	2,056	2,346	2,346	2,346	2,346	2,346
316 Longevity	700	700	700	900	900	900
Personnel Services Total	288,633	267,230	267,230	276,961	276,961	276,961
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	535	1,125	1,125	1,125	1,125	1,125
320 Misc Supplies	2,066	1,000	1,000	1,000	1,000	1,000
Operating Expenses Total	3,726	3,250	3,250	3,250	3,250	3,250
Town Engineer Department Total	296,359	274,480	274,480	284,211	284,211	284,211

TOWN OF EAST LYME

FY 2010/2011

Dept No. 105

Budget Input

Dept Name Town Engineer

10-Mar-10

Acct.	Account Description	10/11 Budget	Supporting Description of Activity
100 Personnel Services			
211	Town Engineer	80,109	Department Head, non-union position. Includes 3.5% FY10 deferred increase
212	Public Works Director	49,542	Direct supervisor of Town Engineer. 1/2 Salary for Department Head, non-union position. (other 1/2 of salary paid from the Water and Sewer Department) Includes 3.5% FY10 deferred increase
213	Civil Engineer	34,166	60% of a Salaried non-union position. The other 40% the Water and Sewer Department. Includes 3.5% FY10 deferred increase
311	Admin Assistant	45,903	Full time union administrative assistant positions Local 1303-229 of Council #4 Am Federation of State, County and Municipal Employees Union.
312	Engineer/Inspector	63,995	Full time union construction inspector Local 1303-229 of Council #4 Am Federation of State, County and Municipal Employees Union.
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 (ie Streetscape) that is necessary before and after normal town hall business hours.
316	Longevity	900	Per section 16.1 of union contract. Two employees (16 (\$350) to 20 (\$550) years of employment) Total Longevity \$900
Personnel Services Total		276,961	

Acct.	Account Description	10/11 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		284,211	