

GENERAL FUND BUDGET FY 2011/2012

	2010 Actual Expense	2011 Adopted Budget	2011 Amended Budget	2012 Dept Head Requested	2012 Bd Selectmen Proposed	2012 Bd Finance Proposed
105 - Town Engineer						
100 Personnel Services						
211 Town Engineer	77,326	80,109	80,109	84,124	84,124	84,124
212 Public Works Director	46,475	49,542	49,542	0	0	0
213 Civil Engineer I	34,454	34,166	34,166	35,638	35,638	35,638
214 Civil Engineer II				43,028	43,028	0
311 Admin Assistant	44,040	45,903	45,903	47,385	47,385	47,385
312 Engineer/Inspector	58,140	63,995	63,995	67,154	67,154	67,154
314 Overtime	2,473	2,346	2,346	2,346	2,346	2,346
316 Longevity	900	900	900	900	900	900
Personnel Services Total	263,809	276,961	276,961	280,575	280,575	237,547
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	1,125	1,125	1,125	1,125	1,125	1,125
320 Misc Supplies	998	1,000	1,000	1,000	1,000	1,000
Operating Expenses Total	3,248	3,250	3,250	3,250	3,250	3,250
Town Engineer Department Total	271,057	284,211	284,211	287,825	287,825	244,797

TOWN OF EAST LYME

FY 2011/2012

Dept No. 105

Budget Input

Dept Name Town Engineer 4/132011

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
100 Personnel Services			
211	Town Engineer	84,124	Department Head, non-union position.
212	Public Works Director	0	Position moved to Public Works Department 317.
213	Civil Engineer I	35,638	60% of a Salaried non-union position. The other 40% the Water and Sewer Department.
214	Civil Engineer II	43,028	60% of a Salaried non-union position. The other 40% from the Water and Sewer Department. <u>BoF reduced to 0, this will be funded with the Regional Interconnection Project funds.</u>
311	Admin Assistant	47,385	Full time union administrative assistant positions Local 1303-229 of Council #4 Am Federation of State, County and Municipal Employees Union.
312	Engineer/Inspector	67,154	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 (17 (\$350) and 21 (\$550) years of employment) Total Longevity \$900
Personnel Services Total		280,575	

Acct.	Account Description	11/12 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		<u>4,000</u>	
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		<u>3,250</u>	
Town Engineer Total		<u><u>287,825</u></u>	