

GENERAL FUND BUDGET FY 2017/2018

	2016 Actual Expense	2017 Adopted Budget	2017 Amended Budget	2018 Dept Head Requested	2018 Bd Selectmen Proposed	2018 Bd Finance Proposed	
105 - Town Engineer							
100 Personnel Services							
211 Town Engineer	92,373	90,897	93,169	93,169	93,169	93,169	2.50%
212 Public Works Director							
213 Civil Engineer I	43,364	42,898	43,970	72,760	72,760	72,760	69.61%
311 Admin Assistant	53,186	39,166	39,166	39,166	39,166	39,166	0.00%
312 Engineer/Inspector	79,741	30,000	30,000	0	0	0	-100.00%
314 Overtime		0	0	0	0	0	
316 Longevity	650	650	1,650	1,150	1,150	1,150	76.92%
Personnel Services Total	269,313	203,611	207,955	206,245	206,245	206,245	1.29%
200 Services - Contracted/Operations							
029 Storm Water Mgt.	2,225	4,000	4,000	4,000	4,000	4,000	0.00%
Services Contracted/Operations Total	2,225	4,000	4,000	4,000	4,000	4,000	0.00%
300 Operating Expenses							
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	888	900	900	900	900	900	0.00%
Operating Expenses Total	3,137	3,150	3,150	3,150	3,150	3,150	0.00%
Town Engineer Department Total	274,676	210,761	215,105	213,395	213,395	213,395	1.25%

TOWN OF EAST LYME

FY 2017/2018

Dept No. 105

Budget Input

Dept Name Town Engineer

24-Apr-17

Acct.	Account Description	17/18 Budget	Supporting Description of Activity
100 Personnel Services			
211	Town Engineer	93,169	Department Head, non-union position.
212	Public Works Director	0	Position moved to Public Works Department 317.
213	Civil Engineer I	72,760	In the past, 40% of this salary was charged to the Water Dept. but in this coming year we are proposing to charge 100% of this salary to this engineering line item
311	Admin Assistant	39,166	75% of this union administrative assistant position is funded by this line item while 25% will be funded by Water Department.
312	Engineer/Inspector	0	The remaining engineering department staff is absorbing inspection duties to save \$.
314	Overtime	0	No OT is necessary for this department
316	Longevity	1,150	Per contract for the administrative assistant \$650. Engineer and Civil Engineer \$250 each.
Personnel Services Total		206,245	

Acct.	Account Description	17/18 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. This budget line has been stressed over the last few years with additional requirements by the CT DEEP so there is also a \$10k line item under the Public Works Department 317 for the additional requirements (mainly additional stormwater testing) that is part of the newly revised MS4 permit
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 three 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.
Professional/Technical Total		3,150	
Town Engineer Total		213,395	