

GENERAL FUND BUDGET FY 2018/2019

	2017 Actual Expense	2018 Adopted Budget	2018 Amended Budget	2019 Dept Head Requested	2019 Bd Selectmen Proposed	2019 Bd Finance Proposed	
105 - Town Engineer							
100 Personnel Services							
211 Town Engineer	93,125	93,169	97,657	97,886	97,886	97,886	5.06%
213 Civil Engineer I	43,929	72,760	76,444	76,444	76,444	76,444	5.06%
311 Admin Assistant	38,175	39,166	41,155	41,155	41,155	41,155	5.08%
312 Engineer/Inspector	28,959	0	0	0	0	0	
316 Longevity	1,100	1,150	1,150	1,000	1,000	1,000	-13.04%
Personnel Services Total	205,289	206,245	216,406	216,484	216,484	216,484	4.96%
200 Services - Contracted/Operations							
029 Storm Water Mgt.	490	4,000	4,000	3,500	3,500	3,500	-12.50%
Services Contracted/Operations Total	490	4,000	4,000	3,500	3,500	3,500	-12.50%
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	898	900	900	900	900	900	0.00%
Operating Expenses Total	3,148	3,150	3,150	3,150	3,150	3,150	0.00%
Town Engineer Department Total	208,927	213,395	223,556	223,134	223,134	223,134	4.56%

TOWN OF EAST LYME

FY 2018/2019

Dept No. 105

Budget Input

Dept Name Town Engineer

30-Apr-18

Acct.	Account Description	18/19 Budget	Supporting Description of Activity
100 Personnel Services			
211	Town Engineer	97,886	Department Head, non-union position.
213	Civil Engineer I	76,444	This employee works on many of the PW projects preparing plans and specifications, helps with survey and inspections, researches project information and gives general support to all Town engineering issues
311	Admin Assistant	41,155	75% of this union administrative assistant position is funded by this line item while 25% will be funded by Water Department.
312	Engineer/Inspector		This position was removed from the budget 2 fiscal years ago. The elimination of this position is saving the Town over \$100k going forward after salary and benefits
316	Longevity	1,000	Longevity is paid based on an agreement with the Town and the unaffiliated employees
Personnel Services Total		216,485	Per contract for the administrative assistant

Acct.	Account Description	18/19 Budget	Supporting Description of Activity
200 Services - Contracted/Operations			
229	Storm Water Mgt	3,500	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 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. We are proposing a cut of \$500 from last FY.
Services/Contract/Oper Total		3,500	
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		223,135	