

# GENERAL FUND BUDGET FY 2019/2020

		2018	2019	2019	2020	2020	2020		
		Actual	Adopted	Amended	Dept Head	Bd Selectmen	Bd Finance	Adopted	Amended
		Expense	Budget	Budget	Requested	Proposed	Proposed		
<b>105 - Town Engineer</b>									
<b>100 Personnel Services</b>									
211	Town Engineer	97,611	97,886	97,886	100,089	100,089	100,089	2.25%	2.25%
213	Civil Engineer I	76,408	76,444	77,943	79,727	79,727	79,727	4.30%	2.29%
311	Admin Assistant	41,136	41,155	41,974	42,924	42,924	42,924	4.30%	2.26%
316	Longevity	1,550	1,000	1,000	1,200	1,200	1,200	20.00%	20.00%
<b>Personnel Services Total</b>		<b>216,705</b>	<b>216,484</b>	<b>218,803</b>	<b>223,940</b>	<b>223,940</b>	<b>223,940</b>	3.44%	2.35%
<b>200 Services - Contracted/Operations</b>									
029	Storm Water Mgt.	3,535	3,500	3,500	3,500	3,500	3,500	0.00%	0.00%
<b>Services Contracted/Operations Total</b>		<b>3,535</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	0.00%	0.00%
<b>300 Operating Expenses</b>									
241	Dues in Prof Organization	1,125	1,125	1,125	1,125	1,125	1,125	0.00%	0.00%
246	Transportation Allowance	784	1,125	1,125	400	400	400	-64.44%	-64.44%
320	Misc Supplies	347	900	900	900	900	900	0.00%	0.00%
<b>Operating Expenses Total</b>		<b>2,256</b>	<b>3,150</b>	<b>3,150</b>	<b>2,425</b>	<b>2,425</b>	<b>2,425</b>	-23.02%	-23.02%
<b>Town Engineer Department Total</b>		<b>222,496</b>	<b>223,134</b>	<b>225,453</b>	<b>229,865</b>	<b>229,865</b>	<b>229,865</b>	3.02%	1.96%

# TOWN OF EAST LYME

**FY 2019/2020**

Dept No. 105

Budget Input

Dept Name Town Engineer

29-Apr-19

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
211	Town Engineer	100,089	Department Head, non-union position, includes 2.25% GWI approved by BoS 1/16/19.
213	Civil Engineer I	79,727	This employee works on many of the PW projects preparing plans and specifications for bidding out projects, helps with survey and inspections, researches project information and gives general support to all Town engineering issues. Includes the 2.25% GWI approved by BoS 1/16/19.
311	Admin Assistant	42,924	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	This position was removed from the budget 3 fiscal years ago. The elimination of this position saved the Town over \$100k going forward after salary and benefits
316	Longevity	1,200	Longevity is paid based on an agreement with the Town and the unaffiliated employees
<b>Personnel Services Total</b>		<b>223,940</b>	Per contract for the administrative assistant

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
<b>200 Services - Contracted/Operations</b>			
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, catch basin cleaning pursuant to the permit, 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 and catch basin cleaning) that is part of our MS4 permit.
<b>Services/Contract/Oper Total</b>		<b>3,500</b>	
<b>300 Operating Expenses</b>			
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	400	Mileage allowance for seminars, training and going to various project sites around Town. This line item was reduced from \$1250 last year as we are making every attempt to have staff use town vehicles. However, due to the age and condition of the vehicles that engineering uses, they do break down fairly regularly so we need an amount for mileage when this happens.
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.
<b>Professional/Technical Total</b>		<b>2,425</b>	
<b>Town Engineer Total</b>		<b>229,865</b>	