

# GENERAL FUND BUDGET FY 2022/2023

	2021 Actual Expense	2022 Adopted Budget	2022 Amended Budget	2023 Dept Head Requested	2023 Bd Selectmen Proposed	2023 Bd Finance Proposed	Adopted
<b>105 - Town Engineer</b>							
<b>100 Personnel Services</b>							
211 Town Engineer	102,341	104,644	104,644	85,500	85,500		-18.29%
213 Civil Engineer I	81,452	83,355	83,355	83,355	83,355		0.00%
311 Admin Assistant	43,868	44,885	44,885	44,885	44,885		0.00%
316 Longevity	1,400	1,500	1,500	1,950	1,950		30.00%
<b>Personnel Services Total</b>	<b>229,061</b>	<b>234,384</b>	<b>234,384</b>	<b>215,690</b>	<b>215,690</b>	<b>0</b>	-7.98%
<b>200 Services - Contracted/Operations</b>							
029 Storm Water Mgt.	1,830	3,500	3,500	10,000	10,000		185.71%
<b>Services Contracted/Operations Total</b>	<b>1,830</b>	<b>3,500</b>	<b>3,500</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	185.71%
<b>300 Operating Expenses</b>							
241 Dues in Prof Organization	1,200	1,230	1,230	1,650	1,650		34.15%
246 Transportation Allowance	430	400	400	400	400		0.00%
320 Misc Supplies	632	900	900	1,000	1,000		11.11%
<b>Operating Expenses Total</b>	<b>2,262</b>	<b>2,530</b>	<b>2,530</b>	<b>3,050</b>	<b>3,050</b>	<b>0</b>	20.55%
<b>Town Engineer Department Total</b>	<b>233,153</b>	<b>240,414</b>	<b>240,414</b>	<b>228,740</b>	<b>228,740</b>	<b>0</b>	-4.86%

Department Total 228,740

**TOWN OF EAST LYME**

**FY 2022/2023**

Dept No. 105

Budget Input

Dept Name Town Engineer

9-Mar-22

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
211	Town Engineer	85,500	Department Head, non-union position. Our 10 year Town Engineer left the town in June 2021 and we hired a new engineer in August of 2021 who is making less than the previous Town Engineer because he had less experience. Additionally, we are proposing to charge 5% of the Town Engineer's salary to Water and Sewer as there is sometimes a need for assistance.
213	Civil Engineer I	83,355	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.
311	Admin Assistant	44,885	75% of this union administrative assistant position is funded by this line item while 25% will be funded by Water Department.
316	Longevity	1,950	Longevity is paid based on an agreement with the Town and the unaffiliated employees. This amount includes longevity payments for the following; the civil engineer, the public works director, and the deputy public works director (all unaffiliated) and the Admin Asst (UPSEU)
<b>Personnel Services Total</b>		<b>215,690</b>	

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
<b>200 Services - Contracted/Operations</b>			
229	Storm Water Mgt	10,000	Federal / State mandated stormwater testing and permitting for "East Lyme General Permit for the Discharge of Stormwater from Small Separate Storm Sewer Systems (MS4)" 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. In the current FY 21-22, there is also a \$7,500 budget line in the Highway dept so the two lines have totalled \$11k per year. I am proposing this year to put \$10k of this in the Town engineer's budget and only \$1k in the Highway budget as it still totals \$11k.
<b>Services/Contract/Oper Total</b>		<b>10,000</b>	
<b>300 Operating Expenses</b>			
241	Dues in Professional Organization	1,650	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. We are trying to have all employees take town vehicles as much as possible but that is not always possible so we have included a small amount for employee mileage while driving their personal vehicles.
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. As costs are escalating, we put an additional \$100 in this line item
<b>Professional/Technical Total</b>		<b>3,050</b>	
<b>Town Engineer Total</b>		<b>228,740</b>	