

# GENERAL FUND BUDGET FY 2023/2024

	2022 Actual Expense	2023 Adopted Budget	2023 Amended Budget	2024 Dept Head Requested	2024 1st Selectmen Proposed	2024 Bd Selectmen Proposed	2024 Bd Finance Proposed	Amended
<b>105 - Town Engineer</b>								
<b>100 Personnel Services</b>								
211 Town Engineer	78,109	85,500	95,000	97,613	97,613	97,613		2.75%
213 Civil Engineer I	84,887	83,355	\$ 87,260	90,187	90,187	90,187		3.35%
311 Admin Assistant	45,468	44,885	46,113	47,385	47,385	47,385		2.76%
316 Longevity	1,200	1,950	1,950	2,350	2,350	2,350		20.51%
<b>Personnel Services Total</b>	<b>209,664</b>	<b>215,690</b>	<b>230,322</b>	<b>237,534</b>	<b>237,534</b>	<b>237,534</b>	<b>0</b>	3.13%
<b>200 Services - Contracted/Operations</b>								
029 Storm Water Mgt.	3,621	10,000	10,000	12,000	12,000	12,000		20.00%
<b>Services Contracted/Operations Total</b>	<b>3,621</b>	<b>10,000</b>	<b>10,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	20.00%
<b>300 Operating Expenses</b>								
241 Dues in Prof Organization	1,230	1,650	1,650	1,650	1,650	1,650		0.00%
246 Transportation Allowance	0	400	400	400	200	200		-50.00%
320 Misc Supplies	1,058	1,000	1,000	1,100	1,100	1,100		10.00%
<b>Operating Expenses Total</b>	<b>2,288</b>	<b>3,050</b>	<b>3,050</b>	<b>3,150</b>	<b>2,950</b>	<b>2,950</b>	<b>0</b>	-3.28%
<b>Town Engineer Department Total</b>	<b>215,573</b>	<b>228,740</b>	<b>243,372</b>	<b>252,684</b>	<b>252,484</b>	<b>252,484</b>	<b>0</b>	3.74%

Department Total 252,153

**TOWN OF EAST LYME**

**FY 2023/2024**

Dept No. 105

Budget Input

Dept Name Town Engineer

12/22

Acct.	Account Description	23/24 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
211	Town Engineer	97,613	Department Head, non-union position. The Town Engineer is responsible for a number of tasks including but not limited too the following; performing engineering reviews for Land Use Commisions, providing engineering support to all Town Departments, overseeing the Town's CTDEEP Stormwater General Permit, ensuring DEEP compliance for Town Facilities, assisting the Director with Pavement management and oversight and many more tasks. We charge 5% of the Town Engineer's salary to Water and Sewer as there is sometimes a need for assistance.
213	Civil Engineer I	89,659	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	47,381	75% of this union administrative assistant position is funded by this line item while 25% is funded by Water Department.
316	Longevity	2,350	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 pubic works director, and the deputy public works director (all unaffiliated) and the Admin Asst (UPSEU)
<b>Personnel Services Total</b>		<b>237,003</b>	

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**200 Services - Contracted/Operations**

229	Storm Water Mgt	12,000	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. WE needed to raise this line item to cover increases in sampling costs to be compliant with our DEEP permits
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**Services/Contract/Oper Total** 12,000

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**300 Operating Expenses**

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.
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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.
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320	Miscellaneous Supplies	1,100	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
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**Professional/Technical Total** 3,150

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**Town Engineer Total** 252,153