

GENERAL FUND BUDGET FY 2011/2012

	2010 Actual Expense	2011 Adopted Budget	2011 Amended Budget	2012 Dept Head Requested	2012 Bd Selectmen Proposed	2012 Bd Finance Proposed
104 - Building						
100 Personnel Services						
211 Chief Building Official	69,130	71,583	71,583	75,207	75,207	75,207
212 Building Official	2,346	12,237	12,237	12,237	12,237	6,237
311 Admin/Clerical	57,489	60,177	60,177	63,685	63,685	63,685
316 Longevity	100	100	100	250	250	250
Personnel Services Total	129,065	144,097	144,097	151,379	151,379	145,379
200 Services - Contracted/Operations						
293 Permit Refunds	941	4,000	4,000	4,000	4,000	4,000
Services Contracted/Operations Total	941	4,000	4,000	4,000	4,000	4,000
300 Operating Expenses						
241 Dues in Prof Organization	100	200	200	200	200	200
246 Transportation Allowance	144	1,000	1,000	1,000	1,000	1,000
320 Misc Supplies	2,138	2,250	2,250	2,250	2,250	2,250
Operating Expenses Total	2,382	3,450	3,450	3,450	3,450	3,450
Building Department Total	132,388	151,547	151,547	158,829	158,829	152,829

TOWN OF EAST LYME

FY 2011/2012

Dept No. 104
 Dept Name Building

Budget Input
 13-Apr-11

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
100 Personnel Services			
211	Chief Building Official	75,207	Salary for Chief Building Official. This person is responsible for administration of Building Department. The Chief Building Official also provides technical support to other departments such as the Engineering and Public Works for projects such as the Street Scape and upgrades and maintenance of town buildings. The Chief Building Official, who is certified by OPM as an Energy Auditor, also works closely with other departments to implement energy saving measures and seek grants for energy related upgrades.
212	Building Official	12,237	This position has changed over the last few years as more of the Building Maintenance duties has moved to Public Works. This line now represents the part time fill in duties to support the Chief Building Official. This position is only used on an as needed basis. <u>BoF reduced by \$6,000</u>
311	Admin/Clerical	63,685	Hourly pay for Administrative Assistants. This line was reduced by 21% in the 2008/2009 fiscal year.
316	Longevity	250	One employee per union contract.
412	PT Clerical		
Personnel Services Total		151,379	
200 Services - Contracted/Operations			
293	Permit Refunds	4,000	This is for refunding application fees when a job is cancelled.
Services/Contract/Oper Total		4,000	
300 Operating Expenses			
241	Dues in Professional Organization	200	State mandate membership in ICC (was BOCA)
242	Professional Conventions/Cont		
246	Transportation Allowance	1,000	This is for mileage when using our private vehicles, when the town vehicle is unavailable, or when attending mandatory training in neighboring towns. This item was previously used for fuel and maintenance for the town truck, used by the Building Department. The highway department now has a line item for these costs.
320	Miscellaneous Supplies	2,250	Office Supplies
Professional/Technical Total		3,450	
Building Department Total		158,829	