

GENERAL FUND BUDGET FY 2012/2013

| | 2012 Actual Expense | 2013 Adopted Budget | 2013 Amended Budget | 2014 Dept Head Requested | 2014 Bd Selectmen Proposed | 2014 Bd Finance Proposed |
|---|------------------------------------|------------------------------------|------------------------------------|---|---|---|
| 104 - Building | | | | | | |
| 100 Personnel Services | | | | | | |
| 211 Chief Building Official | 76,555 | 77,099 | 77,099 | 77,099 | 81,015 | 81,015 |
| 212 Building Official | 2,078 | 6,237 | 6,237 | 14,818 | 14,818 | 14,818 |
| 311 Admin/Clerical | 63,636 | 63,685 | 63,685 | 68,178 | 68,178 | 68,178 |
| 316 Longevity | 250 | 250 | 250 | 250 | 250 | 250 |
| Personnel Services Total | 142,519 | 147,271 | 147,271 | 160,345 | 164,261 | 164,261 |
| 200 Services - Contracted/Operations | | | | | | |
| 293 Permit Refunds | 390 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Services Contracted/Operations Total | 390 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 300 Operating Expenses | | | | | | |
| 241 Dues in Prof Organization | 170 | 200 | 200 | 200 | 200 | 200 |
| 246 Transportation Allowance | 246 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 320 Misc Supplies | 1,728 | 2,250 | 2,250 | 2,250 | 2,250 | 2,250 |
| Operating Expenses Total | 2,144 | 3,450 | 3,450 | 3,450 | 3,450 | 3,450 |
| Building Department Total | 145,053 | 153,721 | 153,721 | 166,795 | 170,711 | 170,711 |

TOWN OF EAST LYME

FY 2013/2014

Dept No. 104
 Dept Name Building

Budget Input
 25-Apr-13

| Acct. | Account Description | 13/14 Budget | Supporting Description of Activity |
|---|-----------------------------------|----------------|---|
| 100 Personnel Services | | | |
| 211 | Chief Building Official | 81,015 | 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, solar systems on town buildings, capital improvements for town and school buildings 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 | 14,818 | See Attached Description. <u>First Selectman reduction \$8,582.</u> |
| 311 | Admin/Clerical | 68,178 | 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 | | 164,261 | |
| 200 Services - Contracted/Operations | | | |
| | Building Permit Software | 0 | See Attached Description (See dept 724 capital \$15,000) |
| 293 | Permit Refunds | 3,000 | This is for refunding application fees when a job is cancelled. |
| Services/Contract/Oper Total | | 3,000 | |
| 300 Operating Expenses | | | |
| 241 | Dues in Professional Organization | 200 | State mandate membership in ICC (was BOCA) and the Connecticut Building Officials Association |
| 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 | | 170,711 | |