

GENERAL FUND BUDGET FY 2014/2015

	2013 Actual Expense	2014 Adopted Budget	2014 Amended Budget	2015 Dept Head Requested	2015 Bd Selectmen Proposed	2015 Bd Finance Proposed	
104 - Building							
100 Personnel Services							
211 Chief Building Official	78,514	81,015	81,015	83,041	83,041	83,041	2.50%
212 Building Official	3,638	14,818	14,818	22,500	22,500	22,500	51.84%
311 Admin/Clerical	63,909	68,178	68,178	69,982	69,982	69,982	2.65%
316 Longevity	250	250	250	350	350	350	40.00%
Personnel Services Total	146,311	164,261	164,261	175,873	175,873	175,873	7.07%
200 Services - Contracted/Operations							
Building Permit Software				1,400	1,400	1,400	
293 Permit Refunds	554	3,000	3,000	3,000	3,000	1,400	-53.33%
Services Contracted/Operations Total	554	3,000	3,000	4,400	4,400	2,800	-6.67%
300 Operating Expenses							
241 Dues in Prof Organization	170	200	200	200	200	200	0.00%
246 Transportation Allowance	120	1,000	1,000	1,000	1,000	500	-50.00%
320 Misc Supplies	1,008	2,250	2,250	2,250	2,250	2,250	0.00%
Operating Expenses Total	1,299	3,450	3,450	3,450	3,450	2,950	-14.49%
Building Department Total	148,164	170,711	170,711	183,723	183,723	181,623	6.39%

TOWN OF EAST LYME

FY 2014/2015

Dept No. 104
 Dept Name Building

Budget Input
 21-Apr-14

Acct.	Account Description	14/15 Budget	Supporting Description of Activity
100 Personnel Services			
211	Chief Building Official	83,041	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, new athletic facility at the high school, new restrooms at town beaches, 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	22,500	Hourly pay for Assistant Building Inspector. This is a part time, as needed position, with no benefits. The hours are determined by our needs and their availability. The current budget provides for approximately ten hours per week. We are currently using two licensed building officials, working a total of approximately two days per week. I anticipate this need to continue through the current fiscal year and through the next year. First Selectman reduced \$25,000 by \$2,500 to \$22,500.
311	Admin/Clerical	69,982	Hourly pay for Administrative Assistants.
316	Longevity	350	Two employees per union contract.
412	PT Clerical		
Personnel Services Total		<u>175,873</u>	
200 Services - Contracted/Operations			
	Building Permit Software	1,400	This would be a contracted amount to cover annual software usage and web hosting of our new permit database.
293	Permit Refunds	1,400	This is for refunding application fees when a job is cancelled. BoF reduction \$1,600
Services/Contract/Oper Total		<u>2,800</u>	
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	500	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. BoF reduction \$500
320	Miscellaneous Supplies	2,250	Office Supplies
Professional/Technical Total		<u>2,950</u>	
Building Department Total		<u><u>181,623</u></u>	