

GENERAL FUND BUDGET FY 2015/2016

	2014 Actual Expense	2015 Adopted Budget	2015 Amended Budget	2016 Dept Head Requested	2016 Bd Selectmen Proposed	2016 Bd Finance Proposed	
104 - Building							
100 Personnel Services							
211 Chief Building Official	82,963	83,041	85,550	85,550	85,550	85,550	3.02%
212 Building Official	17,969	22,500	22,500	35,000	43,000	43,000	91.11%
311 Admin/Clerical	66,453	69,982	69,982	76,531	76,531	70,499	0.74%
316 Longevity	350	350	350	350	350	350	0.00%
Personnel Services Total	167,736	175,873	178,382	197,431	205,431	199,399	13.38%
200 Services - Contracted/Operations							
Building Permit Software	0	1,400	1,400	1,400	1,400	1,400	0.00%
293 Permit Refunds	0	1,400	1,400	1,400	1,400	1,400	0.00%
Services Contracted/Operations Total	0	2,800	2,800	2,800	2,800	2,800	0.00%
300 Operating Expenses							
241 Dues in Prof Organization	190	200	200	370	370	370	85.00%
246 Transportation Allowance	218	500	500	500	500	500	0.00%
320 Misc Supplies	2,990	2,250	2,250	2,250	2,250	2,250	0.00%
Operating Expenses Total	3,398	2,950	2,950	3,120	3,120	3,120	5.76%
Building Department Total	171,134	181,623	184,132	203,351	211,351	205,319	13.05%

TOWN OF EAST LYME

FY 2015/2016

Dept No. 104
 Dept Name Building

Budget Input
 20-Apr-15

Acct.	Account Description	15/16 Budget	Supporting Description of Activity
100 Personnel Services			
211	Chief Building Official	85,550	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 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. The Chief Building Official is also Certified as a Flood Manager through the Association of State Floodplain Managers.
212	Building Official	43,000	Re-establish the full time Assistant Building Inspector position, which was cut to part time/as needed in 2008/2009. Please see attached information on anticipated projects and revenue. <u>First Selectman supported an increase in part-time hour funding to \$35,000. BoS increased by \$8,000 due to Chief Building Official making case for additional assistance during peak projects time.</u>
311	Admin/Clerical	76,531	Hourly pay for Administrative Assistants. Please see attached explanation of proposed changes. <u>First Selectman supports increasing the current part-time position to 25 hours per week. At the direction of the BoF, First Selectman recommended reduction to current fiscal year funding. (\$76,531 to \$70,499)</u>
316	Longevity	350	Two employees per union contract.
412	PT Clerical		
Personnel Services Total		205,431	
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.
Services/Contract/Oper Total		2,800	
300 Operating Expenses			
241	Dues in Professional Organization	370	Increase to \$370.00; state mandated membership in ICC, also membership in the Connecticut Building Official Association, which allows us to save money on training and on code books. The proposed increase is for membership in the Association of State Floodplain Managers and the newly formed Connecticut Association of Flood Managers, of which I am the Chairman of the Membership Committee.
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.
320	Miscellaneous Supplies	2,250	Office Supplies
Professional/Technical Total		3,120	
Building Department Total		211,351	