

## **GENERAL FUND BUDGET FY 2012/2013**

	<b>2011 Actual Expense</b>	<b>2012 Adopted Budget</b>	<b>2012 Amended Budget</b>	<b>2013 Dept Head Requested</b>	<b>2013 Bd Selectmen Proposed</b>	<b>2013 Bd Finance Proposed</b>
<b>104 - Building</b>						
<b>100 Personnel Services</b>						
211 Chief Building Official	73,334	75,207	75,207	77,099	77,099	77,099
212 Building Official	4,056	6,237	6,237	6,237	6,237	6,237
311 Admin/Clerical	59,828	63,685	63,685	63,685	63,685	63,685
316 Longevity	100	250	250	250	250	250
<b>Personnel Services Total</b>	<b>137,318</b>	<b>145,379</b>	<b>145,379</b>	<b>147,271</b>	<b>147,271</b>	<b>147,271</b>
<b>200 Services - Contracted/Operations</b>						
293 Permit Refunds	2,450	4,000	4,000	4,000	4,000	3,000
<b>Services Contracted/Operations Total</b>	<b>2,450</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>3,000</b>
<b>300 Operating Expenses</b>						
241 Dues in Prof Organization	145	200	200	200	200	200
246 Transportation Allowance	30	1,000	1,000	1,000	1,000	1,000
320 Misc Supplies	2,206	2,250	2,250	2,250	2,250	2,250
<b>Operating Expenses Total</b>	<b>2,381</b>	<b>3,450</b>	<b>3,450</b>	<b>3,450</b>	<b>3,450</b>	<b>3,450</b>
<b>Building Department Total</b>	<b>142,149</b>	<b>152,829</b>	<b>152,829</b>	<b>154,721</b>	<b>154,721</b>	<b>153,721</b>

**TOWN OF EAST LYME**

**FY 2012/2013**

Dept No. 104  
 Dept Name Building

Budget Input  
 11-Apr-12

Acct.	Account Description	12/13 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
211	Chief Building Official	77,099	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	6,237	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.
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		
<b>Personnel Services Total</b>		<u>147,271</u>	
<b>200 Services - Contracted/Operations</b>			
293	Permit Refunds	3,000	This is for refunding application fees when a job is cancelled. <b>BoF reduced by \$1,000.</b>
<b>Services/Contract/Oper Total</b>		<u>3,000</u>	
<b>300 Operating Expenses</b>			
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
<b>Professional/Technical Total</b>		<u>3,450</u>	
<b>Building Department Total</b>		<u>153,721</u>	