

GENERAL FUND BUDGET FY 2019/2020										
		2018	2019	2019	2020	2020	2020			
		Actual	Adopted	Amended	Dept Head	Bd Selectmen	Bd Finance	Adopted	Amended	
		Expense	Budget	Budget	Requested	Proposed	Proposed			
104 - Building										
100 Personnel Services										
211	Chief Building Official	96,703	96,792	96,792	85,890	85,890	85,890	-11.26%	-11.26%	
212	Building Official	38,500	44,800	44,800	40,000	40,000	40,000	-10.71%	-10.71%	
311	Admin/Clerical	71,580	72,031	73,469	75,122	75,122	75,122	4.29%	2.25%	
314	Overtime	0	0	0	1,593	1,593	1,593			
316	Longevity	950	1,300	1,300	600	600	600	-53.85%	-53.85%	
317	Uniform Allowance	0	0	0	1,000	500	500			
412	PT Clerical	0	0	0	0	0	0			
Personnel Services Total		207,732	214,923	216,361	204,205	203,705	203,705	-5.22%	-5.85%	
200 Services - Contracted/Operations										
216	Building Permit Software	0	1,400	1,400	1,400	1,400	1,400	0.00%	0.00%	
293	Permit Refunds	0	1,400	1,400	1,400	1,400	1,400	0.00%	0.00%	
Services Contracted/Operations Total		0	2,800	2,800	2,800	2,800	2,800	0.00%	0.00%	
300 Operating Expenses										
241	Dues in Prof Organization	400	520	520	500	500	500	-3.85%	-3.85%	
246	Transportation Allowance	766	500	500	500	500	500	0.00%	0.00%	
320	Misc Supplies	2,251	2,750	2,750	3,500	3,500	3,500	27.27%	27.27%	
Operating Expenses Total		3,417	3,770	3,770	4,500	4,500	4,500	19.36%	19.36%	
Building Department Total		211,149	221,493	222,931	211,505	211,005	211,005	-4.74%	-5.35%	
							Revenue	320,700		
							Net Budget	(109,695)		

TOWN OF EAST LYME

FY 2019/2020

Dept No. 104
 Dept Name Building

Budget Input
 29-Apr-19

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
100 Personnel Services			
211	Chief Building Official	85,890	Salary for Chief Building Official. This person is responsible for administration of the Building Department. Also provides technical support to other departments such as the Engineering and Public Works for projects such as capital improvements for town and school buildings and maintenance of town buildings, and serves as a Flood Manager. No benefits provided to incumbent. Includes 2.25% GWI approved by BoS on 1/16/19.
212	Building Official	40,000	Hourly wages for one part-time Assistant Building Official. Hours are cut back to no more than 20 hours per week average due to making certain system changes to improve efficiency. No benefits provided to incumbent.
311	Admin/Clerical	75,122	Hourly wages for one full time Administrative Assistant and one part time Administrative Assistant per Union Contract. Wages are per UPSEU collective bargaining agreement.
314	Overtime	1,593	There are currently two Administrative support staff members, one full time and one part time 16 hours per week. When the full time staff member is off on vacation, personal or sick leave; the part time staff member works additional hours for coverage purposes. This allows for 60 hours of this coverage which is the average from the past 4 years. There is new contract language that has a cap on comp time accrual, therefore, we must pay the part time staff member for this time worked.
316	Longevity	600	Longevity for one full-time Administrative Assistant \$350, one part-time Administrative Assistant \$250 per Union Contract. The incumbent Building Officials receive no benefits.
317	Uniform Allowance	500	Proposing a new item to provide safety and East Lyme logo'd jackets, polo shirts, and ball caps to enhance our visibility and professional image in the public for both inspectors. Will also allow for replacement of other job-site damaged clothing. First Selectman reduced to \$1,000. BoS reduced to \$500.
412	PT Clerical	0	
Personnel Services Total		203,705	
200 Services - Contracted/Operations			
	Building Permit Software	1,400	This is a contracted amount to cover annual software usage and web hosting of our 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	500	State mandated membership in the International Code Council (ICC), membership in the Connecticut Building Official Association (CBOA), South Eastern CT Building Officials Association (SECTBOA), Association of State Floodplain Managers membership (ASFPM), Connecticut Association of Floodplain Managers (CAOFM)
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.
320	Miscellaneous Supplies	3,500	Office supplies; including new code books and software. The increase to this line item is due to the need for new code books required for the Building Officials due to code changes by the State of Connecticut which are now on a 3 year cycle.
Professional/Technical Total		4,500	

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
Building Department Total		<u>211,005</u>	<i>Note: Proposal will be forthcoming sometime in the first quarter to change building permit fees to better represent the cost of services provided. Anticipating changes will result in an approximately 5 percent increase in revenues.</i>