

<b>GENERAL FUND BUDGET FY 2020/2021</b>									
		2019	2020	2020	2021	2021	2021		
		Actual	Adopted	Amended	Dept Head	Bd Selectmen	Bd Finance		
		Expense	Budget	Budget	Requested	Proposed	Proposed	Adopted	
<b>104 - Building</b>									
<b>100 Personnel Services</b>									
211	Chief Building Official	95,800	85,890	85,890	87,823	87,823	87,823	2.25%	
212	Building Official	28,627	40,000	40,000	62,000	62,000	40,000	0.00%	
311	Admin/Clerical	75,421	75,122	75,122	82,456	82,456	76,811	2.25%	
314	Overtime	0	1,593	1,593	1,500	1,500	1,500	-5.84%	
316	Longevity	600	600	600	600	600	600	0.00%	
317	Uniform Allowance	0	500	500	500	500	500	0.00%	
<b>Personnel Services Total</b>		<b>200,448</b>	<b>203,705</b>	<b>203,705</b>	<b>234,879</b>	<b>234,879</b>	<b>207,234</b>	1.73%	
<b>200 Services - Contracted/Operations</b>									
216	Service Contracts	1,400	1,400	1,400	1,500	1,500	1,500	7.14%	
293	Permit Refunds	50	1,400	1,400	1,500	1,500	1,500	7.14%	
<b>Services Contracted/Operations Total</b>		<b>1,450</b>	<b>2,800</b>	<b>2,800</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	7.14%	
<b>300 Operating Expenses</b>									
241	Dues in Prof Organization	135	500	500	500	500	500	0.00%	
246	Transportation Allowance	222	500	500	500	500	500	0.00%	
320	Misc Supplies	4,632	3,500	3,500	3,500	3,500	3,500	0.00%	
<b>Operating Expenses Total</b>		<b>4,989</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	0.00%	
<b>Building Department Total</b>		<b>206,887</b>	<b>211,005</b>	<b>211,005</b>	<b>242,379</b>	<b>242,379</b>	<b>214,734</b>	1.77%	
							<b>Revenue</b>	<b>380,900</b>	
							<b>Net Budget</b>	<b>(138,521)</b>	

**TOWN OF EAST LYME**

**FY 2020/2021**

Dept No. 104  
 Dept Name Building

Budget Input  
 14-May-20

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
211	Chief Building Official	87,823	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.
212	Building Official	40,000	Hourly wages for Assistant Building Official(s). Hours are increased to 37.5 hours per week average due to upcoming work load. No benefits provided to part-time incumbent, however transitioning to a full-time employee should be a consideration. <b>BoF \$22,000 reduction.</b>
311	Admin/Clerical	76,811	Hourly wages for one full-time Administrative Assistant (\$54,230) and one part-time Administrative Assistant per Union Contract. Wages are per UPSEU collective bargaining agreement. Part-time hours increased from 16 to 20 due to upcoming work load (\$28,226). <b>BoS recommendation to the BoF reduction of \$5,645.</b>
314	Overtime	1,500	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 line additionally allows for some additional support time during busy work load peaks. There is contract language that has a cap on comp time accrual, therefore, we must pay the part-time staff member for this time worked. <b>Original request \$5,500 First Selectman reduced to \$1,500.</b>
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	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, also allows for replacement of other job-site damaged clothing.
<b>Personnel Services Total</b>		<b>207,234</b>	
<b>200 Services - Contracted/Operations</b>			
216	Permit Software	1,500	This is a contracted amount to cover annual software usage and web hosting of our permit database.
293	Permit Refunds	1,500	This is for refunding application fees when a job is cancelled.
<b>Services/Contract/Oper Total</b>		<b>3,000</b>	
<b>300 Operating Expenses</b>			
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.
<b>Professional/Technical Total</b>		<b>4,500</b>	

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
<b>Building Department Total</b>		<u>214,734</u>	<i>Note: Proposal will be forthcoming 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>