

GENERAL FUND BUDGET FY 2021/2022

	2020 Actual Expense	2021 Adopted Budget	2021 Amended Budget	2022 Dept Head Requested	2022 Bd Selectmen Proposed	2022 Bd Finance Proposed	Adopted
104 - Building							
100 Personnel Services							
211 Chief Building Official	85,854	87,823	87,823	89,799	89,799	89,799	2.25%
212 Building Official	33,402	40,000	40,000	56,844	56,844	46,844	17.11%
311 Admin/Clerical	75,676	76,811	76,811	82,456	84,318	84,318	9.77%
314 Overtime	2,896	1,500	1,500	3,000	3,000	1,500	0.00%
316 Longevity	600	600	600	600	600	600	0.00%
317 Uniform Allowance	482	500	500	750	750	750	50.00%
Personnel Services Total	198,910	207,234	207,234	233,449	235,311	223,811	8.00%
200 Services - Contracted/Operations							
217 Building Permit Software	1,400	1,500	1,500	1,700	1,700	1,700	13.33%
293 Permit Refunds	0	1,500	1,500	1,500	1,500	1,500	0.00%
Services Contracted/Operations Total	1,400	3,000	3,000	3,200	3,200	3,200	6.67%
300 Operating Expenses							
241 Dues in Prof Organization	180	500	500	500	500	500	0.00%
246 Transportation Allowance	500	500	500	500	500	500	0.00%
320 Misc Supplies	2,763	3,500	3,500	3,500	3,500	3,500	0.00%
Operating Expenses Total	3,443	4,500	4,500	4,500	4,500	4,500	0.00%
Building Department Total	203,752	214,734	214,734	241,149	243,011	231,511	7.81%
					Revenue	427,500	
					Net Budget	(195,989)	

Department Total **231,511**

TOWN OF EAST LYME

FY 2021/2022

Dept No. **104**

Budget Input

Dept Name **Building**

26-Apr-21

Acct.	Account Description	21/22 Budget	Supporting Description of Activity
100 Personnel Services			
211	Chief Building Official	89,799	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. First Selectman did not support salary increase to \$91,412. BoS approved 2.25% COLA at their 1/20/21 meeting.
212	Building Official	46,844	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 incumbents, however if transitioning to a full-time employee would be a consideration. First Selectman supported increase to \$56,844 a reduction of \$6609 based upon current year activity. <u>BoF reduced request by \$10,000</u>
311	Admin/Clerical	84,318	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 increase from 16 to up to 24 due to upcoming work load (\$33,871). First Selectman supported increasing part-time hours from 16 to up to 20 hours per week - a \$5,645 reduction. BoS updated UPSEU wages one year contract extension 2.25% COLA.
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. <u>BoF reduced request by \$1,500</u>
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	750	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 all inspectors, also allows for replacement of other job-site damaged clothing. First Selectman reduced \$1,000 request by \$250 to \$750.
Personnel Services Total		223,811	
200 Services - Contracted/Operations			
216	Permit Software	1,700	Contracted amount to cover annual software usage and web hosting of our permit database.
293	Permit Refunds	1,500	For refunding application fees when a job is cancelled.
Services/Contract/Oper Total		3,200	
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	Mileage when using private vehicles when the town vehicle is unavailable, or when attending mandatory training.

Acct.	Account Description	21/22 Budget	Supporting Description of Activity
320	Miscellaneous Supplies	3,500	Office supplies; including new code books and software.
Professional/Technical Total		4,500	
Building Department Total		231,511	