

GENERAL FUND BUDGET FY 2022/2023

	2021 Actual Expense	2022 Adopted Budget	2022 Amended Budget	2023 Dept Head Requested	2023 Bd Selectmen Proposed	2023 Bd Finance Proposed	Adopted
104 - Building							
100 Personnel Services							
211 Chief Building Official	87,748	89,799	89,799	89,799	89,799		0.00%
212 Asst. Building Official (Full-Time)	0	0	0	0	0		
212 Asst. Building Official (Part-Time)	57,448	46,844	46,844	75,000	75,000		60.11%
311 Admin/Clerical	79,153	84,318	84,318	90,952	90,952		7.87%
314 Overtime	0	1,500	1,500	1,500	1,500		0.00%
316 Longevity	600	600	600	800	800		33.33%
317 Uniform Allowance	474	750	750	750	750		0.00%
Personnel Services Total	225,423	223,811	223,811	258,801	258,801	0	15.63%
200 Services - Contracted/Operations							
216 Building Permit Software	1,500	1,700	1,700	10,000	10,000		488.24%
293 Permit Refunds	0	1,500	1,500	1,500	1,500		0.00%
Services Contracted/Operations Total	1,500	3,200	3,200	11,500	11,500	0	259.38%
300 Operating Expenses							
241 Dues in Prof Organization	190	500	500	500	500		0.00%
243 Training	0	0	0	500	500		
246 Transportation Allowance	328	500	500	500	500		0.00%
320 Misc Supplies	1,516	3,500	3,500	3,500	3,500		0.00%
Operating Expenses Total	2,033	4,500	4,500	5,000	5,000	0	11.11%
Building Department Total	228,956	231,511	231,511	275,301	275,301	0	18.91%
					Revenue	455,000	
					Net Budget	(179,699)	

Department Total		275,301	
TOWN OF EAST LYME			FY 2022/2023
Dept No.	104		Budget Input
Dept Name	Building		9-Mar-22
	Account	22/23	
Acct.	Description	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 health insurance benefits provided to incumbent. Incumbent averaging 45 hours/week ±
212	Building Official (Full-Time)	0	New Position - Hourly wages for Assistant Building Official. Hours to be 37.5 hours per week average due to upcoming work load. Benefits would be provided. First Selectman did not support a full time Assistant Building Official at this time.
212	Building Official (Part-Time)	75,000	Hourly wages for Assistant Building Official(s). Hours based on 30.0 hours per week (4 days) average due to upcoming work load and to allow full-coverage for vacation, personal or sick leave. No benefits provided to part-time incumbents. Current part-time staff averaging 39 hours/week. First Selectman increased by \$23,099 to be consistent with amount of working hours during the 2021/2022 fiscal year.
311	Admin/Clerical	90,952	Positions are shared by Building, Zoning, Planning, Zoning Board of Appeals, Wetlands, Flood Management, & Fire Marshal. Wages for two (2) full-time Administrative Assistants @ 37.5 hours per week. Wages per UPSEU collective bargaining agreement. Current part-time Administrative Assistant scheduled for 30 hours per week. First Selectman supports one full time position and a second four days a week at 6 hours. The employee also works one day a week at Field Services Building to support PwD staff. Reduction of \$18,618.
314	Overtime	1,500	Covers vacation, personal or sick leave, and when another staff member works additional hours for coverage purposes. This line additionally allows for some additional support time during busy work load peaks. Contract language has a cap on comp time accrual, therefore, we must pay the part-time staff member for this time work.
316	Longevity	800	Longevity for one full-time Administrative Assistant \$550, one part-time Administrative Assistant \$250 per Union Contract. The incumbent Building Officials receive no longevity 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 and footwear.
Personnel Services Total		258,801	
200 Services - Contracted/Operations			
216	Permit Software	10,000	Annual permit software usage and web hosting of our permit database (\$1,700), online building code accesss (\$340), and to allow initial consulting/set-up to transitioning to a complete digitized records and online permitting system.
293	Permit Refunds	1,500	For refunding application fees when a job is cancelled.
Services/Contract/Oper Total		11,500	
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)
243	Training	500	Professional development training. Building Officials are required to average 30 hours per year each to maintain licensure. First Selectman reduction of \$500.

