

<b>GENERAL FUND BUDGET FY 2023/2024</b>									
		2022	2023	2023	2024	2024	2024	2024	
		Actual	Adopted	Amended	Dept Head	1st Selectmen	Bd Selectmen	Bd Finance	
		Expense	Budget	Budget	Requested	Proposed	Proposed	Proposed	Amended
<b>104 - Building</b>									
<b>100 Personnel Services</b>									
211	Chief Building Official	88,946	87,299	95,000	97,613	97,613	97,613		2.75%
212	Building Official	56,608	75,000	70,177	76,984	75,000	75,000		9.70%
311	Admin/Clerical	89,762	90,952	90,952	100,035	93,301	93,301		9.99%
314	Overtime	34	1,500	1,500	1,500	750	750		0.00%
316	Longevity	800	800	800	800	400	400		0.00%
317	Uniform Allowance	511	750	750	750	500	500		0.00%
<b>Personnel Services Total</b>		<b>236,661</b>	<b>256,301</b>	<b>259,179</b>	<b>277,682</b>	<b>267,564</b>	<b>267,564</b>	<b>0</b>	7.14%
<b>200 Services - Contracted/Operations</b>									
216	Building Permit Software	1,500	2,500	2,500	2,500	2,500	2,500		0.00%
293	Permit Refunds	0	1,500	1,500	1,500	1,000	1,000		0.00%
<b>Services Contracted/Operations Total</b>		<b>1,500</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	0.00%
<b>300 Operating Expenses</b>									
241	Dues in Prof Organization	298	500	500	500	500	500		0.00%
243	Training		500	500	500	500	500		0.00%
246	Transportation Allowance	349	500	500	500	500	500		0.00%
320	Misc Supplies	4,212	3,000	3,000	3,000	3,000	3,000		0.00%
<b>Operating Expenses Total</b>		<b>4,859</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>	0.00%
<b>Building Department Total</b>		<b>243,020</b>	<b>264,801</b>	<b>267,679</b>	<b>286,182</b>	<b>275,564</b>	<b>275,564</b>	<b>0</b>	6.91%
								<b>Revenue</b>	
								<b>Net Budget</b>	<b>0</b>

<b>Department Total</b>		<b>283,246</b>	
<b>TOWN OF EAST LYME</b>			<b>FY 2023/2024</b>
<b>Dept No.</b>	<b>104</b>		<b>Budget Input</b>
<b>Dept Name</b>	<b>Building</b>		<b>15-Dec-22</b>
<b>Acct.</b>	<b>Account Description</b>	<b>23/24 Budget</b>	<b>Supporting Description of Activity</b>
<b>100 Personnel Services</b>			
211	Chief Building Official	97,375	Salary for Chief Building Official. This person is responsible for administration of the Building Department. Also provides technical support to other buildings 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	76,984	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.
311	Admin/Clerical	97,338	Hourly wages for one full-time Administrative Assistant and one part-time Administrative Assistant per Union Contract. Wages are per UPSEU collective bargaining agreement. Part-time hours
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 work.
316	Longevity	800	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.
<b>Personnel Services Total</b>		<b>274,746</b>	

<b>200 Services - Contracted/Operations</b>			
216	Permit Software	2,500	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.
<b>Services/Contract/Oper Total</b>		<b>4,000</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)
	Training	500	
246	Transportation Allowance	500	Mileage when using private vehicles when the town vehicle is unavailable, or when attending mandatory training.
320	Miscellaneous Supplies	3,000	Office supplies; including new code books and software.
<b>Professional/Technical Total</b>		<b>4,500</b>	
<b>Building Department Total</b>		<b>283,246</b>	

Salary Calculation

	Hourly Rate	Hours/Week	Weeks	Projected Wages
Ed Scarpati	40.07	22.5	52	\$ 46,882
Red (PT)	36.18	16	52	\$ 30,102
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				\$ 76,984

Admin	Hourly Rate	Hours/Week	Weeks	Projected Wages
Admin 1	27.88	37.5	52	\$ 54,366
Admin 2	29.95	25	52	\$ 38,935
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				\$ 93,301