

<b>GENERAL FUND BUDGET FY 2024/2025</b>										
			2023	2024	2024	2025	2025	2025	2025	
			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		76,594	97,613	100,213	100,213	100,213	100,213		0.00%
212	Building Official		76,062	75,000	75,000	85,000	75,000	75,000		13.33%
311	Admin/Clerical		91,285	93,301	93,301	114,758	114,758	114,758		23.00%
314	Overtime		116	750	750	750	250	250		0.00%
316	Longevity		900	400	400	200	200	200		-50.00%
317	Uniform Allowance		190	500	500	500	500	500		0.00%
<b>Personnel Services Total</b>			<b>245,147</b>	<b>267,564</b>	<b>270,164</b>	<b>301,421</b>	<b>290,921</b>	<b>290,921</b>	<b>0</b>	<b>11.57%</b>
<b>200 Services - Contracted/Operations</b>										
216	Building Permit Software		2,043	2,500	2,500	25,000	25,000	25,000		900.00%
293	Permit Refunds		1,096	1,000	1,000	1,000	1,000	1,000		0.00%
<b>Services Contracted/Operations Total</b>			<b>3,139</b>	<b>3,500</b>	<b>3,500</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>	<b>642.86%</b>
<b>300 Operating Expenses</b>										
241	Dues in Prof Organization		145	500	500	500	500	500		0.00%
243	Training		200	500	500	500	500	500		0.00%
246	Transportation Allowance		87	500	500	500	500	500		0.00%
320	Misc Supplies		2,600	3,000	3,000	3,000	3,000	3,000		0.00%
<b>Operating Expenses Total</b>			<b>3,032</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>	<b>0.00%</b>
<b>Building Department Total</b>			<b>251,318</b>	<b>275,564</b>	<b>278,164</b>	<b>331,921</b>	<b>321,421</b>	<b>321,421</b>	<b>0</b>	<b>15.55%</b>
							<b>Revenue</b>			
							<b>Net Budget</b>		<b>321,421</b>	

<b>Department Total</b>		<b>331,921</b>	
<b>TOWN OF EAST LYME</b>			<b>FY 2024/2025</b>
<b>Dept No.</b>	<b>104</b>		<b>Budget Input</b>
<b>Dept Name</b>	<b>Building</b>		
	<b>Account</b>	<b>24/25</b>	
<b>Acct.</b>	<b>Description</b>	<b>Budget</b>	<b>Supporting Description of Activity</b>
<b>100 Personnel Services</b>			
211	Chief Building Official	100,213	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	85,000	Hourly wages for Assistant Building Official(s). Hours are increased to 37.5 hours per week average due to upcoming work load. Either/Or fulltime 85k or PT No benefits provided to part-time incumbents, however if transitioning to a full-time employee would be a consideration.
311	Admin/Clerical	114,758	Hourly wages for one full-time Office Manager and one full-time Administrative Assistant per Union Contract. Wages are per UPSEU collective bargaining agreement.
314	Overtime	750	This line allows for some additional support time during busy work load peaks. Using this line to pay staff to sort through physical files will allow for a smaller amount of files needing to be sent out for scanning.
316	Longevity	200	Longevity for one full-time Office Manager \$200 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 all inspectors, also allows for replacement of other job-site damaged clothing.
<b>Personnel Services Total</b>		<b>301,421</b>	

<b>200 Services - Contracted/Operations</b>			
216	Permit Software	25,000	Contracted amount to cover annual software usage and web hosting of our permit database.
293	Permit Refunds	1,000	For refunding application fees when a job is cancelled.
<b>Services/Contract/Oper Total</b>		<b>26,000</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	ICC workshop for three Building Inspectors
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. Adobe licensing increased 150%. Bringing credit card capability to the office in 2024.
<b>Professional/Technical Total</b>		<b>4,500</b>	
<b>Building Department Total</b>		<b>331,921</b>	

Salary Calculation

	Hourly Rate	Hours/Week	Weeks	Projected Wages
Ed Scarpati	45	21	52	\$ 49,140
Red (PT)	40	16	52	\$ 33,280
				<hr/>
				\$ 82,420

Admin	Hourly Rate	Hours/Week	Weeks	Projected Wages
Office Mgr	\$ 31.60	37.5	52	\$ 61,620
Admin Ass't	\$ 27.25	37.5	52	\$ 53,138
				<hr/>
				\$ 114,758

## MGO (My Government Online) Software

### Implementation

1-Jul-24

### Fees

On-Site for Training and Go Live			
Three trips	\$	10,000	high end
Payment Integration	\$	100	
Historic Data Import (20 hours budgeted)			
Monthly billing	\$1,677	\$	1,850
Other Fees			
12 Months	\$20,124	\$	22,200
		\$	3,300
Building Permits			
Wetlands			
ZBA			
Planning			
All Land Use Permitting agencies			
Annual Software Fees		\$	25,000.00

Reference: Bethelhem, CT