TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

DEPT/AGENCY: 10118 BUILDING DEPARTMENT

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 BD OF SELECTMEN APPROVED (2/5/24) | 2024/2025 BD OF FINANCE APPROVED (3/6/24) | BOF Approved $ Increase | BOF Approved % Increase |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| PERSONNEL COSTS | | | | | | | | | | |
| 51110 | ADMINISTRATION | 102,484 | 102,095 | | 51,094 | 110,083 | 110,083 | 110,083 | 7,988 | 7.82% |
| 51120 | INSPECTION | 96,265 | 141,174 | | 61,335 | 164,787 | 164,787 | 164,787 | 23,613 | 16.73% |
| 51810 | OVERTIME | 73 | 1,102 | | 228 | 1,102 | 1,102 | 1,102 | 0 | 0.00% |
| 51910 | FRINGE BENEFITS | 0 | 225 | | 0 | 225 | 225 | 225 | 0 | 0.00% |
| 51920 | FICA | 14,784 | 18,695 | | 8,289 | 21,112 | 21,112 | 21,112 | 2,417 | 12.93% |
| | SUBTOTAL | 213,606 | 263,291 | 0 | 120,946 | 297,309 | 297,309 | 297,309 | 34,018 | 12.92% |
| | | | | | | | | | | |
| SERVICES | | | | | | | | | | |
| 52010 | ADVERTISING | 1,141 | 750 | 1,000 | 920 | 3,000 | 3,000 | 3,000 | 2,250 | 300.00% |
| 52020 | POSTAGE | 869 | 1,000 | | 311 | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| 52030 | PROFESSIONAL FEES | 18,749 | 20,000 | (1,000) | 0 | 10,000 | 10,000 | 10,000 | (10,000) | -50.00% |
| 52040 | SERVICE CONT.& REPAIRS | 1,923 | 3,030 | | 713 | 2,004 | 2,004 | 2,004 | (1,026) | -33.86% |
| 52050 | DUES, CONF., & EDUCATION | 7,338 | 5,480 | | 2,671 | 5,580 | 5,580 | 5,580 | 100 | 1.82% |
| | SUBTOTAL | 30,020 | 30,260 | 0 | 4,615 | 21,584 | 21,584 | 21,584 | (8,676) | -28.67% |
| | | | | | | | | | | |
| MATERIALS & SUPPLIES | | | | | | | | | | |
| 53010 | OFFICE SUPPLIES | 1,204 | 2,400 | | 336 | 2,400 | 2,400 | 2,400 | 0 | 0.00% |
| 53090 | FUELS & LUBRICANTS | 1,009 | 858 | | 632 | 1,239 | 1,239 | 1,239 | 381 | 44.41% |
| | SUBTOTAL | 2,213 | 3,258 | 0 | 968 | 3,639 | 3,639 | 3,639 | 381 | 11.69% |
| | | | | | | | | | | |
| EQUIPMENT | | | | | | | | | | |
| 54060 | OFFICE EQUIPMENT | 0 | 800 | | 0 | 4,000 | 4,000 | 4,000 | 3,200 | 400.00% |
| | SUBTOTAL | 0 | 800 | 0 | 0 | 4,000 | 4,000 | 4,000 | 3,200 | 400.00% |
| | | | | | | | | | | |
| DEPARTMENT TOTAL | | 245,839 | 297,609 | 0 | 126,529 | 326,532 | 326,532 | 326,532 | 28,923 | 9.72% |

# BUDGET FUNCTION

The Building Department manages permitting for all construction in Waterford and is responsible for administering and enforcing codes and ordinances to protect public safety and building accessibility. The Department includes the Building Official, two Assistant Building Officials and clerical staff who are housed within the Planning Office. Primary functions include processing building permits, plan review, conducting field inspections, evaluating buildings for occupancy and enforcing codes. Additionally, the Building Department works with residents, contractors, design professionals, realtors, appraisers and developers to help understand the building codes and permitting process. The Building Department works closely with other permitting services, including Planning, Zoning, Ledge Light Health District and the Fire Marshal to help coordinate development projects throughout town. The Officials routinely provide inspection and support services for town building projects and capital planning efforts.

The Building Department operates under the following codes and ordinances:

- **Connecticut State Building Code**
  - International Building Code
  - International Residential Code
  - International Energy Conservation Code
  - International Plumbing Code
  - International Mechanical Code
  - National Electrical Code
  - Accessibility Standards
- **Connecticut State Fire Safety Code**
  - International Fire Code
- **Rental Housing Code**
- **Property Maintenance Code**
- **Connecticut Demolition Code**
- **Delay of Demolition Ordinance**

The total amount requested in FY25 is $326,722. The Building Department historically generates more revenue through permit fees than the total annual budget. In fiscal year 2023, the Department revenue was $601,620. This number does not reflect municipal building projects for which we do not collect building permit fees. The five-year average (FY2019-FY2023) in Department revenue is $472,022.

# BUDGET SUMMARY

| BUILDING DEPARTMENT: Proposed Fiscal Year 2025 | | |
|---|---|---|
| **PERSONEL:** | | |
| 10118-51110-101-010-18-00-51 ADMINISTRATION | | $110,083 |
| 10118-51120-101-010-18-00-51 INSPECTION | | $164,787 |
| 10118-51810-101-010-18-00-51 OVERTIME | | $1,102 |
| 10118-51910-101-010-18-00-51 FRINGE BENEFITS | | $225 |
| 10118-51920-101-010-18-00-51 F.I.C.A. | | $21,112 |
| **TOTAL** | | **$297,308** |
| **SERVICES:** | | |
| 10118-52010-101-010-18-00-52 ADVERTISING | | $3,000 |
| 10118-52020-101-010-18-00-52 POSTAGE | | $1,000 |
| 10118-52030-101-010-18-00-52 PROFESSIONAL FEES | | $10,000 |
| 10118-52040-101-010-18-00-52 SERVICE CONT. AND REPAIRS | | $2,004 |
| 10118-52050-101-010-18-00-52 DUES,CONFERENCES & EDUCAT | | $5,580 |
| **TOTAL** | | **$21,584** |
| **MATERIALS & SUPPLIES:** | | |
| 10118-53010-101-010-18-00-53 OFFICE SUPPLIES | | $2,400 |
| 10118-53090-101-010-18-00-53 FUELS AND LUBRICANTS | $1,239 | ~~$1,430~~ |
| **TOTAL** | $3,639 | ~~**$3,830**~~ |
| **OFFICE EQUIPMENT:** | | |
| 10118-54060-101-010-18-00-54 OFFICE EQUIPMENT | | $4,000 |
| **TOTAL** | | **$4,000** |
| **TOTAL** | | ~~**$326,722**~~ |

$326,532

## Advertising Line 10118-52010

### $3,000 Requested

Buildings over 50 years old are subject to specific delay of demolition requirements. One of these requirements is legal to provide notice of the proposed demolition. Due to changes in the real estate market, there has been a large increase in the number of demolition applications received. In fiscal year 2023, the department received 13 applications for demolition. This budget request anticipates 20 demolition notices at average cost of $150 per advertisement.

## Postage Line 10118-52020

### $1,000 Requested

Postage is used to mail permits, correspondence and certified abatement orders. The Department mails notices to owners of single-family dwellings that they may pick up their house plans rather than placing an ad in the New London Day. While the Department has seen an increase in the number of permits and the number of people requesting information be mailed to them, the implementation of the new online permitting application in FY23 allows the Department to send permits to those applicants that request them electronically potentially offsetting any increase in postage rates for FY25.

## Professional Fees Line 10118-52030

### $10,000 Requested

This line is used to secure professional services to supplement plan review services as needed and for engineering and technical consulting services to evaluate structures as needed for safety and compliance with the Property Maintenance Code. Historically, the need for consulting services was rare, and Building Officials attempt to perform most work as part of their regular duties. The Department requests $10,000 to fund this service.

There are times, however, when specialized services such as from a structural engineer or expert in a particular trade are needed. If services are required as part of an enforcement action, the Town is generally obligated to pay these costs upfront and seek reimbursement after enforcement. The number of enforcement actions in a given year is unpredictable and the majority of enforcement issues have been resolved without requiring a third party professional. Having funds to enable third party assistance should the Building Official deem it necessary helps enforcement proceed in a timely manner.

## Service Contracts and Repairs Line 10118-52040

$2,004 Requested

The Building Official and Assistant Building Officials use three smartphones and two iPad tablets in the daily functions of their duties. Each phone and tablet requires a wireless plan to cover phone, text and data fees. The phone plans are $41 per month. The iPad plan is $22 per iPad each per month. Each phone will cost $492 per year to operate while the annual operational cost for the iPads is $528. The total cost of the cellular plans is $2004.

## Dues, Conferences and Education Line 10118-52050

$5,580 Requested

The State of Connecticut requires building officials to attend training seminars and conferences in order to maintain licenses and certification. The New England Building Officials seminar and The Eastern States Building Officials Conference are important annual events that provide a significant portion of the ongoing training mandated by Statute. Statutes also obligate the town to be a member of the ICC – International Code Council.

Building Officials maintain multiple certifications and organizational memberships. These include memberships to the Connecticut Building Official Association, The International Association of Electrical Inspectors, the International Code Council, and the Connecticut Association of Housing Code Enforcement Officials and South Eastern CT Building Officials Association. Waterford's Building Officials also maintain certifications and keep current on code issues by attending conferences including the Eastern States Building Official Conference, the New England Building Officials Education Conference at UMass, Amherst, and the CT Electrical License Class. In FY25 Dues are anticipated to cost $690. Conferences, classes, and seminars are anticipated to cost $3,390.

The Building Department maintains copies of code books and associated digital materials. New sets of materials are purchased as new codes are adopted. In FY25 the Department anticipates spending $1,500 on these materials.

## Office Supplies Line 10118-53010

$2,400 Requested

Funds in this line are needed to purchase supplies not provided by the Finance Department. Examples include specialized delay of demolition signs, enforcement placards and color cartridges for the printer. The Department uses the Town printing services for bulk printing of flyers, postcards or other large jobs, but daily color printing is still necessary. Whenever possible, staff prints in black and white to avoid unnecessary use of the color printer. The estimated cost for color ink cartridges is $1,200. Plotter paper and toner for the large format copier is anticipated to cost $1,200 in FY25.

## Fuels and Lubricants Line 10118-53090

### $1,430 Requested

The Building Department is responsible for three automobiles assigned to the Building Official and 2 Assistant Building Officials. The vehicles are also used by the Assessor's Office and IT employees. The Department estimates using approximately 500 gallons of gasoline at $2.4776 per gallon. $1,239 is requested.

## Office Equipment Line 10118-54060

### $4,000 Requested

Office furniture for the Building Official.

As the department is working towards a paperless future like so many other towns as well as the state, a functional office layout is vital to support the review of electronic plan submissions. The current furniture and restricted layout options in a small office space do not functionally work with the location of the large TV screen for efficient plan review. The new furniture request is for an adjustable height standing desk, credenza, wall cabinet and side table. The standing desk will replace a current 1960's style drafting board. It is important to have a functional and ergonomic workstation to support the plan review process especially in light of the staffing shortage the Building Department has been experiencing for a few years now.

# TOWN OF WATERFORD
# FY2025 BUDGET REQUEST
# DEPARTMENT: Building

**Building Department**
**5 Year History of Expenditures**

| | FY2023 ORIGINAL BUDGET | FY 2023 ACTUAL | FY2022 ORIGINAL BUDGET | FY2022 ACTUAL | FY2021 ORIGINAL BUDGET | FY2021 ACTUAL | FY2020 ORIGINAL BUDGET | FY2020 ACTUAL | FY2019 ORIGINAL BUDGET | FY2019 ACTUAL |
|---|---|---|---|---|---|---|---|---|---|---|
| BUILDING DEPARTMENT: | | | | | | | | | | |
| PERSONEL COSTS: | | | | | | | | | | |
| 10118-51110-101-010-18-00-51 ADMINISTRATION | 102,095 | 102,484 | 102,600 | 164,236 | 95,976 | 100,036 | 95,976 | 96,229 | 92,250 | 93,173 |
| 10118-51120-101-010-18-00-51 INSPECTION | 141,174 | 96,265 | 174,632 | 127,937 | 159,207 | 134,209 | 159,207 | 126,023 | 164,321 | 155,412 |
| 10118-51810-101-010-18-00-51 OVERTIME | 1,102 | 73 | 1,102 | 0 | 1,243 | 821 | 1,243 | 205 | 1,306 | 133 |
| 10118-51910-101-010-18-00-51 FRINGE BENEFITS | 225 | 0 | 2,625 | 2,474 | 225 | 1,389 | 225 | 0 | 225 | 174 |
| 10118-51920-101-010-18-00-51 F.I.C.A. | 18,695 | 14,784 | 21,494 | 21,370 | 19,634 | 17,332 | 19,634 | 16,469 | 19,746 | 18,332 |
| Total PERSONEL COSTS | 263,291 | 213,606 | 302,453 | 316,017 | 276,285 | 253,787 | 276,285 | 238,926 | 277.848 | 267,224 |
| SERVICES: | | | | | | | | | | |
| 10118-52010-101-010-18-00-52 ADVERTISING | 750 | 1,141 | 750 | 668 | 1,200 | 833 | 945 | 738 | 810 | 591 |
| 10118-52020-101-010-18-00-52 POSTAGE | 1,000 | 869 | 1,000 | 1,233 | 900 | 946 | 900 | 873 | 900 | 935 |
| 10118-52030-101-010-18-00-52 PROFESSIONAL FEES | 20,000 | 18,749 | 750 | 171 | 750 | 3,262 | 750 | 0 | 750 | 0 |
| 10118-52040-101-010-18-00-52 SERVICE CONT. AND REPAIRS | 3,030 | 1,923 | 3,303 | 1,582 | 2,658 | 2,175 | 2,658 | 2,144 | 2,648 | 2,584 |
| 10118-52050-101-010-18-00-52 DUES,CONFERENCES & EDUCAT | 5,480 | 7,338 | 5,480 | 2,181 | 5,480 | 1,147 | 5,493 | 480 | 5,493 | 5,063 |
| Total SERVICES | 30,260 | 30,020 | 11,283 | 5,835 | 10,988 | 8,363 | 10,746 | 4,235 | 10,601 | 9,173 |
| MATERIALS & SUPPLIES: | | | | | | | | | | |
| 10118-53010-101-010-18-00-53 OFFICE SUPPLIES | 2,400 | 1,204 | 1,400 | 83 | 850 | 129 | 850 | 732 | 850 | 743 |
| 10118-53090-101-010-18-00-53 FUELS AND LUBRICANTS | 858 | 1,009 | 893 | 387 | 900 | 507 | 944 | 560 | 872 | 920 |
| Total MATERIALS & SUPPLIES | 3,258 | 2,213 | 2,293 | 470 | 1,750 | 636 | 1,794 | 1,292 | 1,722 | 1,663 |
| OFFICE EQUIPMENT: | | | | | | | | | | |
| 10118-54060-101-010-18-00-54 OFFICE EQUIPMENT | 800 | 0 | 612 | 115 | 400 | 0 | 400 | 0 | 160 | 0 |
| Total OFFICE EQUIPMENT | 800 | 0 | 612 | 115 | 400 | 0 | 400 | 0 | 160 | 0 |
| **TOTAL** | **297,609** | **245,839** | **316,641** | **322,437** | **289,423** | **262,786** | **289,225** | **244,453** | **290,331** | **278,060** |

TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
GENERAL FUND
2024-2025 FISCAL YEAR

All revenues from each department must be listed in the following categories. Please add any revenue lines that are not listed below.

**DEPARTMENT:** Building

| LINE ITEM | 2021-2022 ACTUAL | 2022-2023 ACTUAL | 2023-2024 EXPECTED | 2023-2024 YTD (12/08/2023) | 2024-2025 PROPOSED | VARIANCE |
|---|---|---|---|---|---|---|
| Alarm Monitoring | | | | | | $ - |
| Alarm Penalties | | | | | | $ - |
| Ambulance Subsidy | | | | | | $ - |
| Beach Admission Fees | | | | | | $ - |
| Benefit Assessments | | | | | | $ - |
| Bulky Waste Fees | | | | | | $ - |
| Conveyance Tax | | | | | | $ - |
| Copy Fees | | | | | | $ - |
| East Lyme Animal Control Fee | | | | | | $ - |
| Enhanced E 9-1-1 | | | | | | $ - |
| Fines/Penalties | | | | | | $ - |
| Hazardous Household Waste | | | | | | $ - |
| Inspection Fees | | | | | | $ - |
| Interest/Lien Fees | | | | | | $ - |
| Inter-Municipal Revenues | | | | | | $ - |
| Miscellaneous | | | | | | $ - |
| Permitting/Licensing Fees | $ 463,062.00 | $ 598,119.98 | | $ 236,940.00 | $ 530,590.99 | $ 293,650.99 |
| Program/Registration Fees | | | | | | $ - |
| Recording Fees | | | | | | $ - |
| Regional Communications Fees | | | | | | $ - |
| Rentals | | | | | | $ - |
| Sale of Recyclables | | | | | | $ - |
| State Operational Grants | | | | | | $ - |
| Tipping Fees | | | | | | $ - |
| Versa Kart/Blue Box Purchases | | | | | | $ - |
| Building Fines | | $ 3,500.00 | | | | $ - |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **TOTALS** | $ 463,062.00 | $ 601,619.98 | $ - | $ 236,940.00 | $ 530,590.99 | $ 293,650.99 |

**TOWN OF WATERFORD**
**PERSONNEL WORKSHEET - 18 BUILDING DEPARTMENT**
**2024-2025 FISCAL YEAR**

**LINE 51920**

| DATE OF HIRE | EMPLOYEE | HOURS WORKED/ WEEK | HOURLY RATE FY25 | SALARY 2023/2024 | SALARY 2024/2025 | LONGEVITY FY25 | TOTAL EMPLOYEE SALARY | PAYROLL TAXES (F.IC.A) |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | |
| **51110 - ADMINISTRATION** | | | | | | | | |
| 4/20/2009 | BUILDING OFFICIAL | 40 | N/A | 105405.04 | 108,455.94 | $ 1,626.84 | 110,082.78 | 8,421.33 |
| | **TOTALS** | | | **105,405.04** | **108,455.94** | **1,626.84** | **110,082.78** | **8,421.33** |
| | | | | | | | | |
| **51120 - INSPECTION** | | | | | | | | |
| 04/17/2023 | ASST. BUILDING OFFICIAL | 40 | N/A | 74,069.32 | 76,213.04 | N/A | 76,213.04 | 5,830.30 |
| 12/19/2005 | ASST. BUILDING OFFICIAL-PT | 20 | $ 50.0000 | 52,000.00 | 52,200.00 | N/A | 52,200.00 | 3,993.30 |
| 10/31/2022 | ASST. BUILDING OFFICIAL-PT | 20 | $ 45.0000 | 45,662.50 | 46,980.00 | N/A | 46,980.00 | 3,593.97 |
| | **TOTALS** | | | **171,731.82** | **175,393.04** | **0.00** | **175,393.04** | **13,417.57** |
| | | | | | | | | |
| **51810 - OVERTIME** | | | | **1,102.00** | **1,102.00** | **0.00** | **1,102.00** | **84.30** |
| **51910 - FRINGE/F.I.C.A.** | | | | | | | **300.00** | **0.00** |
| **TOTALS** | | | | **278,238.86** | **284,950.98** | **1,626.84** | **286,877.82** | **21,923.20** |
| **BUDGET TOTAL W/F.I.C.A** | | | | | | | **308,801.03** | |

| **WORKDAYS 2024/2025** | **WEEKS TO BUDGET** |
|---|---|
| **261** | **52.2** |

**TOWN OF WATERFORD**
**FRINGE BENEFITS WORKSHEET - 18 BUILDING DEPARTMENT**
**2024-2025 FISCAL YEAR**

| | | | LINE 51910 | LINE 51920 | |
|---|---|---|---|---|---|
| POSITION | CLOTHING ALLOWANCE (NON-TAXABLE) | HRA FUNDING (NON-TAXABLE) | TOTAL FRINGE BENEFITS | PAYROLL TAXES (F.IC.A) | |
| BUILDING OFFICIAL | $ 75.0000 | 0.00 | 75.00 | 0 | |
| ASST. BUILDING OFFICIAL | $ 75.0000 | 0.00 | 75.00 | 0 | |
| ASST. BUILDING OFFICIAL | $ 75.0000 | 0.00 | 75.00 | 0 | |
| ASST. BUILDING OFFICIAL | $ 75.0000 | 0.00 | 75.00 | 0 | |
| | | | 0.00 | 0 | |
| | | | 0.00 | 0 | |
| **TOTALS - FRINGE BENEFITS** | | | **300.00** | **0.00** | ***ADDED TO FICA ON |
| | | | | | PERSONNEL WORKSHEET |