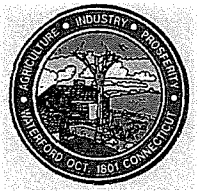


TOWN OF WATERFORD
GENERAL FUND
2023 - 2024 PROPOSED BUDGET

DEPT/AGENCY: 10118 BUILDING DEPARTMENT

LINE ITEM	DESCRIPTION	2021/2022 ACTUAL EXPENDED	2022/2023 RTM APPROP.	2022/2023 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/23	2023/2024 DEPT/ AGENCY REQUEST	Department Request \$ Increase	Department Request % Increase
PERSONNEL COSTS								
51110	ADMINISTRATION	164,236	102,600			102,095	(505)	-0.49%
51120	INSPECTION	127,937	174,632			141,174	(33,458)	-19.16%
51810	OVERTIME	0	1,102			1,102	0	0.00%
51910	FRINGE BENEFITS	2,474	2,625			225	(2,400)	-91.43%
51920	FICA	21,370	21,494			18,695	(2,799)	-13.02%
	SUBTOTAL	316,017	302,453	0	0	263,291	(39,162)	-12.95%
SERVICES								
52010	ADVERTISING	668	750			750	0	0.00%
52020	POSTAGE	1,234	1,000			1,000	0	0.00%
52030	PROFESSIONAL FEES	171	750			20,000	19,250	2566.67%
52040	SERVICE CONT.& REPAIRS	1,583	3,303			3,030	(273)	-8.27%
52050	DUES, CONF., & EDUCATION	2,181	5,480			5,480	0	0.00%
	SUBTOTAL	5,837	11,283	0	0	30,260	18,977	168.19%
MATERIALS & SUPPLIES								
53010	OFFICE SUPPLIES	83	1,400			2,400	1,000	71.43%
53090	FUELS & LUBRICANTS	387	893			858	(35)	-3.92%
	SUBTOTAL	470	2,293	0	0	3,258	965	42.08%
EQUIPMENT								
54060	OFFICE EQUIPMENT	115	612			800	188	30.72%
	SUBTOTAL	115	612	0	0	800	188	30.72%
DEPARTMENT TOTAL		322,439	316,641	0	0	297,609	(19,032)	-6.01%

**TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: Building**



BUDGET FUNCTION

The Building Department 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. The Building Department works closely with other permitting services, including Planning, Zoning, 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
- Plumbing, Electrical and Mechanical Code
- Fire Safety Code
- Rental Housing Code
- Property Maintenance Code
- Connecticut Demolition Code
- Delay of Demolition Ordinance

The FY24 budget represents a proposed decrease of approximately 6% from the FY23 approved budget. This decrease is largely due to the anticipated use of "on-call" plan review services in order to supplement the existing vacancy of an Assistant Building Official. The total amount requested in FY24 is \$297,644. The Building Department historically generates more revenue through permit fees than the total annual budget. The five-year average (FY2018-FY2022) in Department revenue is \$445,387. FY21 saw an unusually high (\$720,514) total revenue. Using a four-year average for the Fiscal Years of 2018, 2019, 2020 and 2022 shows an average annual revenue of \$376,605.

TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: Building



BUDGET SUMMARY

Building Department
Proposed FY24 Budget

PERSONEL COSTS:

10118-51110-101-010-18-00-51 ADMINISTRATION	\$102,095
10118-51120-101-010-18-00-51 INSPECTION	\$141,174
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.	\$18,695
-	
Total PERSONEL COSTS	\$263,291
-	

SERVICES:

10118-52010-101-010-18-00-52 ADVERTISING	\$750
10118-52020-101-010-18-00-52 POSTAGE	\$1,000
10118-52030-101-010-18-00-52 PROFESSIONAL FEES	\$20,000
10118-52040-101-010-18-00-52 SERVICE CONT. AND REPAIRS	\$3,030
10118-52050-101-010-18-00-52 DUES, CONFERENCES & EDUCAT	\$5,480
-	
Total SERVICES	\$30,260
-	

MATERIALS & SUPPLIES:

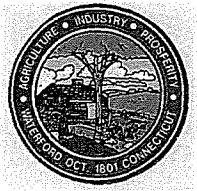
10118-53010-101-010-18-00-53 OFFICE SUPPLIES	\$2,400
10118-53090-101-010-18-00-53 FUELS AND LUBRICANTS	\$858
-	
Total MATERIALS & SUPPLIES	\$3,258
-	

OFFICE EQUIPMENT:

10118-54060-101-010-18-00-54 OFFICE EQUIPMENT	\$800
-	
Total OFFICE EQUIPMENT	\$800
-	

TOTAL	\$297,609
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TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: Building



Advertising Line 10118-52010

\$750 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. This budget request anticipates 5 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 will allow the Department to send permits to those applicants that request them electronically potentially offsetting any increase in postage rates for FY24.

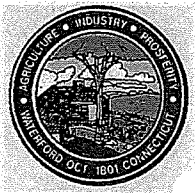
Professional Fees Line 10118-52030

\$20,000 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. In the last 18 months, vacancies in the Building Department have led to the need for third party plan review services. The department, through a competitive selection process, awards an on-call contract to a qualified plan review service. This service enables the Department to review and issue building permits in a timely fashion in the absence of a full complement of staff. 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.

TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: Building



Service Contracts and Repairs Line 10118-52040

\$3,030 Requested

Cellular Phone and iPad Plans - \$2,160

Cellular phones were purchased for the Building Officials and two Assistant Building Officials in FY17. Each phone requires a wireless plan to cover phone, text and data fees. The total cost of cellular plans is \$1,440. iPads were also purchased to enable Officials to perform field inspections and record information using the Municipality permitting software. iPad data plans are expected to cost \$720 in FY24

AutoCAD LT and Adobe Pro (\$870)

The Building Officials require the appropriate software to efficiently review and comment on digital applications. Having access to CAD and Adobe programs also enables the Building Department to generate handouts and illustrations of how to approach smaller projects, such as building decks and small structures. These handouts are part of an effort within the Department to help customers better understand permit requirements. The programs also provide the Assistant Building Official with the tools to generate basic designs for Town building projects to assist the Facilities Maintenance Coordinator in designing and completing small projects. AutoCAD is an industry standard platform to create and review architectural designs. Adobe Pro offers the functionality to comment and collaborate with coworkers and applicants.

Dues, Conferences and Education Line 10118-52050

\$5,480 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 model code agency.

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. Waterford's Building Officials also attend maintain certifications and keep current on code issues by attending conferences including the Eastern States Building Official Conference, the UMass Conference Officials, and the CT Electrical License Class. In FY24 Dues are anticipated to cost \$690. Conferences, classes, and seminars are anticipated to cost \$2,390.

TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: Building



The Building Department maintains copies of code books and associated digital materials. New sets of materials are purchased as new codes are adopted. In FY24 the Department anticipates spending \$2,400 on these materials.

Office Supplies Line 10110-53010

\$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. images for customers. 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 FY24.

Fuels and Lubricants Line 10110-53090

\$858 Requested

The Building Department is responsible for three automobiles assigned to the Building Official and 2 Assistant Building Officials. The Department estimates using approximately 300 gallons of gasoline at \$2.86 per gallon. \$858 is requested.

Office Equipment Line 10110-54060

\$800 Requested

Large Monitor and Cords \$800

Building Department
5 Year History of Expenditures

	FY2022 ORIGINAL BUDGET	FY2022 ACTUAL	FY2021 ORIGINAL BUDGET	FY2021 ACTUAL	FY2020 ORIGINAL BUDGET	FY2020 ACTUAL	FY2019 ORIGINAL BUDGET	FY2019 ACTUAL	FY2018 ORIGINAL BUDGET	FY2018 ACTUAL
BUILDING DEPARTMENT:										
PERSONEL COSTS:										
10118-51110-101-010-18-00-51 ADMINISTRATION	102,600	164,236	95,976	100,036	95,976	96,229	92,250	93,173	94,370	171,631
10118-51120-101-010-18-00-51 INSPECTION	174,632	127,937	159,207	134,209	159,207	126,023	164,321	155,412	158,389	140,756
10118-51810-101-010-18-00-51 OVERTIME	1,102	0	1,243	821	1,243	205	1,306	133	1,217	409
10118-51910-101-010-18-00-51 FRINGE BENEFITS	2,625	2,474	225	1,389	225	0	225	174	5,550	182
10118-51920-101-010-18-00-51 F.I.C.A.	21,494	21,370	19,634	17,332	19,634	16,469	19,746	18,332	19,432	23,295
Total PERSONEL COSTS	302,453	316,017	276,285	253,787	276,285	238,926	277,848	267,224	278,958	336,273
SERVICES:										
10118-52010-101-010-18-00-52 ADVERTISING	750	668	1,200	833	945	738	810	591	750	738
10118-52020-101-010-18-00-52 POSTAGE	1,000	1,233	900	946	900	873	900	935	900	836
10118-52030-101-010-18-00-52 PROFESSIONAL FEES	750	171	750	3,262	750	0	750	0	750	0
10118-52040-101-010-18-00-52 SERVICE CONT. AND REPAIRS	3,303	1,582	2,658	2,175	2,658	2,144	2,648	2,584	5,715	2,062
10118-52050-101-010-18-00-52 DUES, CONFERENCES & EDUCAT	5,480	2,181	5,480	1,147	5,493	480	5,493	5,063	3,916	3,249
Total SERVICES	11,283	5,835	10,988	8,363	10,746	4,235	10,601	9,173	12,031	6,885
MATERIALS & SUPPLIES:										
10118-53010-101-010-18-00-53 OFFICE SUPPLIES	1,400	83	850	129	850	732	850	743	850	656
10118-53090-101-010-18-00-53 FUELS AND LUBRICANTS	893	387	900	507	944	560	872	920	943	929
Total MATERIALS & SUPPLIES	2,293	470	1,750	636	1,794	1,292	1,722	1,663	1,793	1,585
OFFICE EQUIPMENT:										
10118-54060-101-010-18-00-54 OFFICE EQUIPMENT	612	115	400	0	400	0	160	0	480	300
Total OFFICE EQUIPMENT	612	115	400	0	400	0	160	0	480	300
TOTAL	316,641	322,437	289,423	262,786	289,225	244,453	290,331	278,060	293,262	345,043

**TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
GENERAL FUND
2023-2024 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	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 YTD	2023-2024 PROPOSED	VARIANCE
Alarm Monitoring					0
Alarm Penalties					0
Ambulance Subsidy					0
Beach Admission Fees					0
Benefit Assessments					0
Bulky Waste Fees					0
Conveyance Tax					0
Copy Fees					0
East Lyme Animal Control Fee					0
Enhanced E 9-1-1					0
Fines/Penalties					0
Hazardous Household Waste					0
Inspection Fees					0
Interest/Lien Fees					0
Inter-Municipal Revenues					0
Miscellaneous					0
Permitting/Licensing Fees	716,701	463,062	317,310	400,000	82,690
Program/Registration Fees					0
Recording Fees					0
Regional Communications Fees					0
Rentals					0
Sale of Recyclables					0
State Operational Grants					0
Tipping Fees					0
Versa Kart/Blue Box Purchases					0
					0
					0
					0
					0
					0
TOTALS	716,701	463,062	317,310	400,000	82,690