TOWN OF WATERFORD
GENERAL FUND
2025-2026 PROPOSED BUDGET

DEPT/AGENCY: 10118 BUILDING DEPARTMENT

LINE ITEM	DESCRIPTION	2023-2024 ACTUAL EXPENDED	2024-2025 RTM APPROP.	2024-2025 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/25	2025-2026 DEPT/ AGENCY REQUEST	2025-2026 APPROVED BD/COMM	2025-2026 BD OF SELECTMEN APPROVED	2025-2026 BOARD OF FINANCE APPROVED	BOF Approved $ Increase	BOF Approved % Increase
PERSONNEL COSTS											
51110	ADMINISTRATION	107,404	110,083		56,098	112,835	112,835	112,835	112,835	2,752	2.50%
51120	INSPECTION	134,448	164,787		83,195	156,271	156,271	156,271	156,271	(8,516)	-5.17%
51810	OVERTIME	228	1,102		166	1,102	1,102	1,102	1,102	0	0.00%
51910	FRINGE BENEFITS	225	225	150	0	375	375	375	375	150	66.67%
51920	FICA	17,819	21,112		10,130	20,671	20,671	20,671	20,671	(441)	-2.09%
	SUBTOTAL	**260,124**	**297,309**	**150**	**149,589**	**291,254**	**291,254**	**291,254**	**291,254**	**(6,055)**	**-2.04%**
SERVICES											
52010	ADVERTISING	1,528	3,000		2,400	3,000	3,000	3,000	3,000	0	0.00%
52020	POSTAGE	701	1,000		282	1,000	1,000	1,000	1,000	0	0.00%
52030	PROFESSIONAL FEES	7,425	10,000		0	10,000	10,000	10,000	10,000	0	0.00%
52040	SERVICE CONT.& REPAIRS	1,777	2,004		2,188	2,305	2,305	2,305	2,305	301	15.02%
52050	DUES, CONF., & EDUCATION	3,291	5,580		2,301	9,500	9,500	9,500	9,500	3,920	70.25%
	SUBTOTAL	**14,722**	**21,584**	**0**	**7,171**	**25,805**	**25,805**	**25,805**	**25,805**	**4,221**	**19.56%**
MATERIALS & SUPPLIES											
53010	OFFICE SUPPLIES	832	2,400	(150)	435	2,400	2,400	2,400	2,400	0	0.00%
53090	FUELS & LUBRICANTS	1,418	1,239		659	1,096	1,096	1,096	1,096	(143)	-11.54%
	SUBTOTAL	**2,250**	**3,639**	**(150)**	**1,094**	**3,496**	**3,496**	**3,496**	**3,496**	**(143)**	**-3.93%**
EQUIPMENT											
54060	OFFICE EQUIPMENT	778	4,000		0	960	960	960	960	(3,040)	-76.00%
	SUBTOTAL	**778**	**4,000**	**0**	**0**	**960**	**960**	**960**	**960**	**(3,040)**	**-76.00%**
DEPARTMENT TOTAL		**277,874**	**326,532**	**0**	**157,854**	**321,515**	**321,515**	**321,515**	**321,515**	**(5,017)**	**-1.54%**

BUDGET FUNCTION

The Building Department manages permitting for all construction in Waterford and is responsible for administering and enforcing codes and ordinances to provide a reasonable level of public safety, health, general welfare 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, respond to emergencies, investigate tenant/landlord complaints, issue notices of violations and orders to abate 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 FY26 is $321,515, a 1.54% decrease over FY25**.** The Building Department historically generates more revenue through permit fees than the total annual budget. In fiscal year 2024, the Department revenue was $580,190. This number does not reflect municipal building projects for which we do not collect building permit fees. The four-year average (FY2021-FY2024) in Department revenue is $590,265.

LOOKING AHEAD

Capital Projects - Document Scanning

The Building Department in partnership with the Planning Department (the Departments) will be undertaking a project to scan all Planning and Building related documents. It is estimated that there are over 1 million documents including large maps of various sizes, letter, legal and 11X17 sized documents between the two Departments. The Departments have consulted with several companies who specialize in scanning and document management and have gotten estimates to scan their documents and create a document management system. Documents will be stored in cloud based servers and will be available to staff and the public through the town's website. This project will reduce the amount of paper documents that are stored in the Town Hall basement which will have the following benefits:

- Reducing the risk of loss due to fire or flooding
- Increasing government transparency through ease of access by the public
- Reduced staff time searching for paper files

This project has been submitted as a Capital Non-Recurring project for funding in FY-26/27.

Staffing

The Building Department is not anticipating changes to current staffing levels. It is the intent of the Department to maintain the existing staffing levels in order to deliver the expected level of services to Waterford residents and businesses and fulfill the duties of the Department.

BUDGET SUMMARY

	Building Department Proposed FY26 Budget
PERSONEL COSTS:	
10118-51110-101-010-18-00-51 ADMINISTRATION	$112,835
10118-51120-101-010-18-00-51 INSPECTION	$156,271
10118-51810-101-010-18-00-51 OVERTIME	$1,102
10118-51910-101-010-18-00-51 FRINGE BENEFITS	$375
10118-51920-101-010-18-00-51 F.I.C.A.	$20,671
Total PERSONEL COSTS	**$291,253**
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	$2305
10118-52050-101-010-18-00-52 DUES,CONFERENCES & EDUCAT	$9500
Total SERVICES	**$25,805**
MATERIALS & SUPPLIES:	
10118-53010-101-010-18-00-53 OFFICE SUPPLIES	$2,400
10118-53090-101-010-18-00-53 FUELS AND LUBRICANTS	$1,096
Total MATERIALS & SUPPLIES	**$3,496**
OFFICE EQUIPMENT:	
10118-54060-101-010-18-00-54 OFFICE EQUIPMENT	$960
Total OFFICE EQUIPMENT	**$960**
TOTAL	**$321,515**

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 2024, the department received 11 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 FY26.

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

$2305 Requested

The Building Official and Assistant Building Officials use three smartphones and three 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 cost for the cell phones is $128.61 per month ($1543 per year) and the costs for the iPads is $63.42 per month ($762 per year).

Dues, Conferences and Education Line 10118-52050

$9,500 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 FY26 Dues are anticipated to cost $1000. Conferences, classes, and seminars are anticipated to cost $3,500.

The Building Department maintains copies of code books and associated digital materials. New sets of materials are purchased as new codes are adopted. In FY26 the State of Connecticut will be adopting a new code cycle. The Department anticipates spending $4,000 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 FY26.

Fuels and Lubricants Line 10118-53090

$1,500 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 $2.1918 per gallon. $1,096.00 is requested.

Office Equipment Line 10118-54060

$960 Requested

This line item request is for testing and inspection equipment for the Building Official and Assistant Building Officials. Some of the equipment will be replaced due to age or loss, such as flashlights, tape measures, safety glasses, vests, etc. Other equipment needed for the department's inspection services is a moisture meter, infrared laser thermometer and a voltage tester. Additionally, in the event the department needs to respond to emergencies and/or natural disaster situations, we will require an "Emergency Go Bag" for each of the inspectors, 3 bags in total, complete with clipboards, safety gear, first aid kits and backup inspection equipment.

Building Department
5 Year History of Expenditures

	FY2024 ORIGINAL BUDGET	FY2024 ACTUAL	FY2023 ORIGINAL BUDGET	FY2023 ACTUAL	FY2022 ORIGINAL BUDGET	FY2022 ACTUAL	FY2021 ORIGINAL BUDGET	FY2021 ACTUAL	FY2020 ORIGINAL BUDGET	FY2020 ACTUAL
BUILDING DEPARTMENT:										
PERSONEL COSTS:										
10118-51110-101-010-18-00-51 ADMINISTRATION	102,095	107,404	102,095	102,484	102,600	164,236	95,976	100,036	95,976	96,229
10118-51120-101-010-18-00-51 INSPECTION	141,174	134,448	141,174	96,265	174,632	127,937	159,207	134,209	159,207	126,023
10118-51810-101-010-18-00-51 OVERTIME	1,102	228	1,102	73	1,102	0	1,243	821	1,243	205
10118-51910-101-010-18-00-51 FRINGE BENEFITS	225	225	225	0	2,625	2,474	225	1,389	225	0
10118-51920-101-010-18-00-51 F.I.C.A.	18,695	17,819	18,695	14,784	21,494	21,370	19,634	17,332	19,634	16,469
Total PERSONEL COSTS	263,291	258,124	263,291	213,606	302,453	316,017	276,285	253,787	276,285	238,926
SERVICES:										
10118-52010-101-010-18-00-52 ADVERTISING	750	1,528	750	1,141	750	668	1,200	833	945	738
10118-52020-101-010-18-00-52 POSTAGE	1,000	700	1,000	869	1,000	1,233	900	946	900	873
10118-52030-101-010-18-00-52 PROFESSIONAL FEES	20,000	7,425	20,000	18,749	750	171	750	3,262	750	0
10118-52040-101-010-18-00-52 SERVICE CONT. AND REPAIRS	3,030	1,777	3,030	1,923	3,303	1,582	2,658	2,175	2,658	2,144
10118-52050-101-010-18-00-52 DUES,CONFERENCES & EDUCAT	5,480	3,290	5,480	7,338	5,480	2,181	5,480	1,147	5,493	480
Total SERVICES	30,260	14,720	30,260	30,020	11,283	5,835	10,988	8,363	10,746	4,235
MATERIALS & SUPPLIES:										
10118-53010-101-010-18-00-53 OFFICE SUPPLIES	2,400	832	2,400	1,204	1,400	83	850	129	850	732
10118-53090-101-010-18-00-53 FUELS AND LUBRICANTS	858	1,418	858	1,009	893	387	900	507	944	560
Total MATERIALS & SUPPLIES	3,258	2,250	3,258	2,213	2,293	470	1,750	636	1,794	1,292
OFFICE EQUIPMENT:										
10118-54060-101-010-18-00-54 OFFICE EQUIPMENT	800	778	800	0	612	115	400	0	400	0
Total OFFICE EQUIPMENT	800	778	800	0	612	115	400	0	400	0
TOTAL	**297,609**	**275,872**	**297,609**	**245,839**	**316,641**	**322,437**	**289,423**	**262,786**	**289,225**	**244,453**

TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: Building

GENERAL FUND

2025-2026 FISCAL YEAR

DEPARTMENT: **Building**

LINE ITEM	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 EXPECTED	2024-2025 YTD (10/21/24)	2025-2026 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	$ 598,119.98	$580,190	-	$442,950	$ 589,154.99	$146,204.99
Program/Registration Fees		-	-			$ -
Recording Fees						$ -
Regional Communications Fees						$ -
Rentals						$ -
Sale of Recyclables		-	-			$ -
State Operational Grants						$ -
Tipping Fees		-	-			$ -
Building Fines	$ 3,500.00					$ -
TOTALS	**$ 601,619.98**	**$580,190.00**	**$ -**	**$442,950.00**	**$ 589,154.99**	**$146,204.99**

LOOKING AHEAD

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TOWN OF WATERFORD
PERSONNEL WORKSHEET - 18 BUILDING DEPARTMENT
2025/2026 FISCAL YEAR

									LINE 51920
DATE OF HIRE	EMPLOYEE	HOURS WORKED/ WEEK	HOURLY RATE FY26	SALARY FY25	LONGEVITY FY25	SALARY FY26	LONGEVITY FY26	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.IC.A)
51110 - ADMINISTRATION									
4/20/2009	BUILDING OFFICIAL	40	N/A	108455.71	$ 1,581.08	111,167.10	$ 1,667.51	112,834.60	8,631.85
	TOTALS			**108,455.71**	**1,581.08**	**111,167.10**	**1,667.51**	**112,834.60**	**8,631.85**
		*add longevity		110,036.79					
51120 - INSPECTION									
04/15/2024	ASST. BUILDING OFFICIAL	40	N/A	75,288.58	N/A	77,170.80	N/A	77,170.80	5,903.57
04/17/2023	ASST. BUILDING OFFICIAL	40	N/A	77,170.80	N/A	79,100.07	N/A	79,100.07	6,051.16
	TOTALS			**152,459.38**	**0.00**	**156,270.87**	**0.00**	**156,270.87**	**11,954.72**
51810 - OVERTIME				**1,102.00**	**0.00**	**1,102.00**	**0.00**	**1,102.00**	**84.30**
51910 - FRINGE/F.I.C.A.								**375.00**	**0.00**
TOTALS		**FY25 FICA**	**$ 20,165.26**	**263,598.17**	**1,581.08**	**268,539.96**	**1,667.51**	**270,582.47**	**20,670.87**
BUDGET TOTAL W/F.I.C.A				**283,763.43**				**291,253.34**	

WORKDAYS 2025/2026	WEEKS TO BUDGET
261	**52.2**

TOWN OF WATERFORD
FRINGE BENEFITS WORKSHEET - 18 BUILDING DEPARTMENT
2025/2026 FISCAL YEAR

			LINE 51910	LINE 51920
POSITION	CLOTHING ALLOWANCE (NON-TAXABLE)	HRA FUNDING	TOTAL FRINGE BENEFITS	PAYROLL TAXES (F.IC.A)
BUILDING OFFICIAL	$ 125.0000	0.00	125.00	0
ASST. BUILDING OFFICIAL	$ 125.0000	0.00	125.00	0

ASST. BUILDING OFFICIAL	$ 125.0000	0.00	125.00	0
			0.00	0
			0.00	0
TOTALS - FRINGE BENEFITS			**375.00**	**0.00**

***ADDED TO FICA ON
PERSONNEL WORKSHEET