TOWN OF WATERFORD
GENERAL FUND
2022-2023 PROPOSED BUDGET

DEPT/AGENCY: 10118 BUILDING DEPARTMENT

LINE ITEM	DESCRIPTION	2020/2021 ACTUAL EXPENDED	2021/2022 RTM APPROP.	2021/2022 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/22	2022/2023 DEPT/ AGENCY REQUEST	2022/2023 APPROVED BD/COMM.	2022/2023 FIRST SELECTMAN RECOMMENDS	1st Selectman Request $ Increase	1st Selectman Request % Increase
PERSONNEL COSTS										
51110	ADMINISTRATION	100,036	95,976		51,673	102,600		102,600	6,624	6.90%
51120	INSPECTION	134,209	159,207		50,260	174,632		174,632	15,425	9.69%
51810	OVERTIME	821	1,243		0	1,102		1,102	(141)	-11.34%
51910	FRINGE BENEFITS	1,389	3,925		2,329	2,625		2,625	(1,300)	-33.12%
51920	FICA	17,332	20,029		7,374	21,494		21,494	1,465	7.31%
	SUBTOTAL	**253,787**	**280,380**	**0**	**111,636**	**302,453**	**0**	**302,453**	**22,073**	**7.87%**
SERVICES										
52010	ADVERTISING	833	1,050		850	750		750	(300)	-28.57%
52020	POSTAGE	946	900		538	1,000		1,000	100	11.11%
52030	PROFESSIONAL FEES	3,262	750			750		750	0	0.00%
52040	SERVICE CONT.& REPAIRS	2,175	2,658		2,350	3,303		3,303	645	24.27%
52050	DUES, CONF., & EDUCATION	1,147	5,480		1,901	5,480		5,480	0	0.00%
	SUBTOTAL	**8,363**	**10,838**	**0**	**5,639**	**11,283**	**0**	**11,283**	**445**	**4.11%**
MATERIALS & SUPPLIES										
53010	OFFICE SUPPLIES	129	850		0	2,400		1,400	550	64.71%
53090	FUELS & LUBRICANTS	507	540		175	893		893	353	65.37%
	SUBTOTAL	**636**	**1,390**	**0**	**175**	**3,293**	**0**	**2,293**	**903**	**64.96%**
EQUIPMENT										
54060	OFFICE EQUIPMENT	0	400		0	792		612	212	53.00%
	SUBTOTAL	**0**	**400**	**0**	**0**	**792**	**0**	**612**	**212**	**53.00%**
DEPARTMENT TOTAL		**262,786**	**293,008**	**0**	**117,450**	**317,821**	**0**	**316,641**	**23,633**	**8.07%**

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 FY23 budget includes a proposed increase of approximately 8.5% from the FY22 approved budget. This increase is largely due to contractual increases in salary and the anticipated onboarding of a new Assistant Building Official. No new positions were created to support this budget. The total amount requested in FY23 is $317,821. The Building Department historically generates more revenue through permit fees than the total annual budget. The five-year average (FY2017-FY2021) in Department revenue is $430,856. FY21 saw an unusually high ($720,514) total revenue. Using a four-year average between 2017 and 2020 shows an average annual revenue of $358,441.

BUDGET SUMMARY

	Building Department Proposed FY23 Budget
PERSONEL COSTS:	
10118-51110-101-010-18-00-51 ADMINISTRATION	$102,600
10118-51120-101-010-18-00-51 INSPECTION	$174,632
10118-51810-101-010-18-00-51 OVERTIME	$1,102
10118-51910-101-010-18-00-51 FRINGE BENEFITS	$2,625
10118-51920-101-010-18-00-51 F.I.C.A.	$21,494
Total PERSONEL COSTS	**$302,453**
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	$750
10118-52040-101-010-18-00-52 SERVICE CONT. AND REPAIRS	$3,303
10118-52050-101-010-18-00-52 DUES,CONFERENCES & EDUCAT	$5,480
Total SERVICES	**$11,283**
MATERIALS & SUPPLIES:	
10118-53010-101-010-18-00-53 OFFICE SUPPLIES	$2,400
10118-53090-101-010-18-00-53 FUELS AND LUBRICANTS	$893
Total MATERIALS & SUPPLIES	**$3,293**
OFFICE EQUIPMENT:	
10118-54060-101-010-18-00-54 OFFICE EQUIPMENT	$792
Total OFFICE EQUIPMENT	**$792**
TOTAL	**$317,821**

Advertising Line 10110-52010

$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 10110-52020

$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. The Department has seen an increase in both the number of permits and the number of people requesting information be mailed to them. Therefore, the FY23 request has been increased from the FY22 budget of $950 to $1,000.

Professional Fees Line 10110-52030

$750 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. The need for consulting services is rare, and Building Officials attempt to perform most work as part of their regular duties. 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 10110-52040

$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 Municity permitting software. iPad data plans are expected to cost $720 in FY23

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 10110-52050

$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. Statues 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 FY23 Dues are anticipated to cost $690. Conferences, classes, and seminars are anticipated to cost $2,390.

The Building Department maintains copies of code books and associated digital materials. New sets of materials are purchased as new codes are adopted. In FY 23 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 FY23.

Fuels and Lubricants Line 10110-53090

$893 Requested

The Building Department is responsible for three automobiles assigned to the Building Official and 2 Assistant Building Officials. The Department estimates using approximately 375 gallons of gasoline at $2.38 per gallon. $893 is requested.

Office Equipment Line10110-54060

$792 Requested

This line is used for equipment that is not routinely supplied by the Finance Department. Phones purchased in 2017 are due to be upgraded. New phones are expected to cost $99, and phone cases are expected to cost $30.00. Total cost for phone upgrades will be $387. A converter to enable a building official to stand while performing desk work is expected to cost ~~$180.~~ A new desk chair is expected to cost $225.

TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
GENERAL FUND
2022-2023 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	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 YTD	2022-2023 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	335,730	719,751	267,900	**350,000**	**82,100**
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	**335,730**	**719,751**	**267,900**	350,000	**82,100**

TOWN OF WATERFORD
PERSONNEL WORKSHEET - BUILDING DEPARTMENT
2022-2023 FISCAL YEAR

LINE 51920

DATE OF HIRE	POSITION	HOURS WORKED/ WEEK	HOURLY RATE	SALARY 2021/2022	SALARY 2022/2023	LONGEVITY	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.IC.A)
51110 - ADMINISTRATION								
12/19/2005	Building Official	35	55.33	98,859	101,083	1,517	102,600	7,849
	TOTAL		**55.33**	**98,859**	**101,083**	**1,517**	**102,600**	**7,849**
51120 - INSPECTION								
4/20/2009	Assistant Building Official	35	50.32	89,908	91,931	920	92,851	7,103
Vacant	Assistant Building Official	35	50.32	79,981	81,781	0	81,781	6,256
	TOTAL			**169,889**	**173,712**	**920**	**174,632**	**13,359**
51810 - OVERTIME								
	Building Official	6	83.00	552	498		498	38
	Assistant Building Official	4	75.48	494	302		302	23
	Assistant Building Official	4	75.48	208	302		302	23
	TOTAL			**1254**	**1,102**		**1,102**	**84**
	F.I.C.A. from Fringe Benefits							**201**
								0
TOTALS - DEPARTMENT				270,002.00	275,897.00	2,437.00	278,334.00	21,494

WORKDAYS 2022/2023	WEEKS TO BUDGET
261	52.2

Building Department
5 Year History of Expenditures

	FY2021 ORIGINAL BUDGET	FY2021 ACTUAL	FY2020 ORIGINAL BUDGET	FY2020 ACTUAL	FY2019 ORIGINAL BUDGET	FY2019 ACTUAL	FY2018 ORIGINAL BUDGET	FY2018 ACTUAL	FY2017 ORIGINAL BUDGET	FY2017 ACTUAL
BUILDING DEPARTMENT:										
PERSONEL COSTS:										
10118-51110-101-010-18-00-51 ADMINISTRATION	95,976	100,036	95,976	96,229	92,250	93,173	94,370	171,631	94,733	96,741
10118-51120-101-010-18-00-51 INSPECTION	159,207	134,209	159,207	126,023	164,321	155,412	158,389	140,756	158,999	162,174
10118-51810-101-010-18-00-51 OVERTIME	1,243	821	1,243	205	1,306	133	1,217	409	1,217	885
10118-51910-101-010-18-00-51 FRINGE BENEFITS	225	1,389	225	0	225	174	5,550	182	5,550	5,529
10118-51920-101-010-18-00-51 F.I.C.A.	19,634	17,332	19,634	16,469	19,746	18,332	19,432	23,295	19,506	19,262
Total PERSONEL COSTS	276,285	253,788	276,285	238,925	277,848	267,224	278,958	336,273	280,005	284,591
SERVICES:										
10118-52010-101-010-18-00-52 ADVERTISING	1,200	833	945	738	810	591	750	738	696	259
10118-52020-101-010-18-00-52 POSTAGE	900	946	900	873	900	935	900	836	900	792
10118-52030-101-010-18-00-52 PROFESSIONAL FEES	750	3,262	750	0	750	0	750	0	750	0
10118-52040-101-010-18-00-52 SERVICE CONT. AND REPAIRS	2,658	2,175	2,658	2,144	2,648	2,584	5,715	2,062	5,646	4,507
10118-52050-101-010-18-00-52 DUES,CONFERENCES & EDUCAT	5,480	1,147	5,493	480	5,493	5,063	3,916	3,249	4,405	4,313
Total SERVICES	10,988	8,363	10,746	4,234	10,601	9,172	12,031	6,885	12,397	9,872
MATERIALS & SUPPLIES:										
10118-53010-101-010-18-00-53 OFFICE SUPPLIES	850	129	850	732	850	743	850	656	350	137
10118-53090-101-010-18-00-53 FUELS AND LUBRICANTS	900	507	944	560	872	920	943	929	950	717
Total MATERIALS & SUPPLIES	1,750	635	1,794	1,292	1,722	1,663	1,793	1,585	1,300	853
OFFICE EQUIPMENT:										
10118-54060-101-010-18-00-54 OFFICE EQUIPMENT	400	0	400	0	160		480	300	2,712	2,637
Total OFFICE EQUIPMENT	400	0	400	0	160	0	480	300	2,712	2,637
TOTAL	**289,423**	**262,786**	**289,225**	**244,452**	**290,331**	**278,059**	**293,262**	**345,043**	**296,414**	**297,953**

Building Department
Proposed FY23 Budget

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TOTAL	**$317,821**