

**TOWN OF WATERFORD
GENERAL FUND
2021-2022 PROPOSED BUDGET**

DEPT/AGENCY: 10118 BUILDING DEPARTMENT

LINE ITEM	DESCRIPTION	2019/2020 ACTUAL EXPENDED	2020/2021 RTM APPROP.	2020/2021 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMBAS OF 1/1/21	2021/2022 DEPT/ AGENCY REQUEST	2021/2022 APPROVED BD/COMM.	Department Request \$ Increase	Department Request % Increase
PERSONNEL COSTS									
51110	ADMINISTRATION	96,229	95,976		47,969	95,976		0	0.00%
51120	INSPECTION	126,023	159,207	(15,000)	43,807	159,207		0	0.00%
51810	OVERTIME	205	1,243		136	1,243		0	0.00%
51910	FRINGE BENEFITS	0	225		1,389	3,925		3,700	1644.44%
51920	FICA	16,469	19,634		6,672	20,029		395	2.01%
	SUBTOTAL	238,926	276,285	(15,000)	99,973	280,380	0	4,095	1.48%
SERVICES									
52010	ADVERTISING	738	1,200		273	1,050		(150)	-12.50%
52020	POSTAGE	873	900		402	900		0	0.00%
52030	PROFESSIONAL FEES	0	750	15,000	3,206	750		0	0.00%
52040	SERVICE CONT. & REPAIRS	2,144	2,658		967	2,658		0	0.00%
52050	DUES, CONF., & EDUCATION	480	5,480		977	5,480		0	0.00%
	SUBTOTAL	4,235	10,988	15,000	5,825	10,838	0	(150)	-1.37%
MATERIALS & SUPPLIES									
53010	OFFICE SUPPLIES	732	850		0	850		0	0.00%
53090	FUELS & LUBRICANTS	560	900		178	540		(360)	-40.00%
	SUBTOTAL	1,292	1,750	0	178	1,390	0	(360)	-20.57%
EQUIPMENT									
54060	OFFICE EQUIPMENT	0	400		0	400		0	0.00%
	SUBTOTAL	0	400	0	0	400	0	0	0.00%
	DEPARTMENT TOTAL	244,453	289,423	0	105,976	293,008	0	3,585	1.24%



BUILDING DEPARTMENT FISCAL YEAR 2022 BUDGET

Town of Waterford

waterfordct.org/building

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STAFF

Director

Abby Piersall

Building Official

Jay Murphy

Assistant Building Officials

Steve Cardelle

David Garside

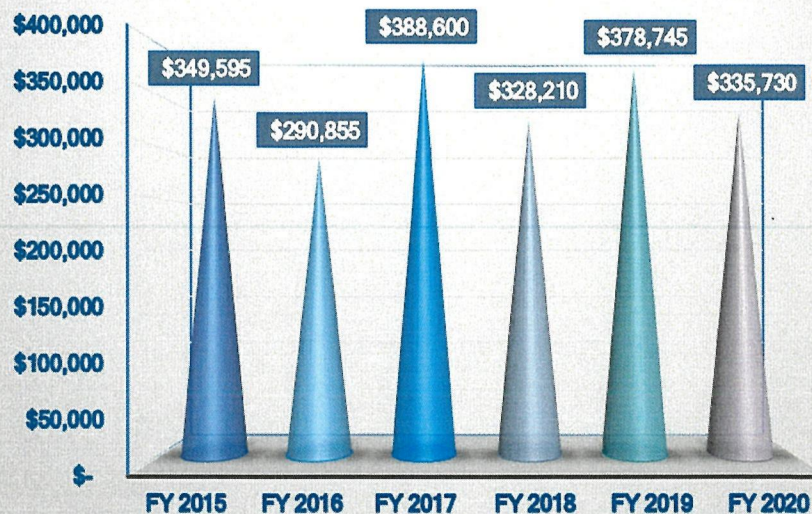
BUDGET FUNCTION

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 issuing abatement orders as needed. 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

BUILDING DEPARTMENT REVENUE HISTORY



FY2022 BUDGET SUMMARY

Line Number	Description	Requested
Personnel Costs		
10118-51140	Administration	\$ 95,976
10118-51120	Inspection	\$ 159,207
10118-51810	Overtime	\$ 1,243
10118-51910	Fringe Benefits	\$ 3,925
10118-51920	F.I.C.A.	\$ 20,029
Personnel Subtotal		\$ 280,380
Services		
10118-52010	Advertising	\$ 1,050
10118-52020	Postage	\$ 900
10118-52030	Professional Fees	\$ 750
10118-52040	Service Contracts and Repairs	\$ 2,658
10118-52050	Dues, Conferences and Education	\$ 5,480
Services Subtotal		\$ 10,838
Materials and Supplies		
10118-53010	Office Supplies	\$ 850
10118-53090	Fuels and Lubricants	\$ 540
Materials and Supplies Subtotal		\$ 1,390
Office Equipment		
10118-54060	Office Furniture and Equipment	400
Office Equipment Subtotal		\$ 400
DEPARTMENT TOTAL		\$ 293,008

BUDGET EXPLANATIONS BY CATEGORY

Advertising Line 10118-52010

\$1,050 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. The Department received an average of 7 permits per year for the previous 4 years. This budget request anticipates 7 demolition notices at average cost of \$150 per advertisement.



Postage Line 10118-52020

\$900 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 the number of people requesting information be mailed to them.

Professional Fees Line 10118-52030

\$750 Requested

This line is also used to pay for engineering and technical consulting services to evaluate structures subject to enforcement under the Property Maintenance Code. Costs may be recovered through a lien on the subject property, however 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. The majority of property maintenance issues have been resolved without necessitating 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

\$2,658 Requested

Cellular Phone and iPad Plans - \$1,788

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 \$388 in FY22.

Service Contracts and Repairs Line Continued

AutoCAD LT and AdobePro (\$870)

The COVID-19 Pandemic resulted in more frequent submittals of digital permit applications and associated plans. The Building Officials require the appropriate software to efficiently review and comment on these applications. Having access to both 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. AdobePro 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 FY22 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 22 the Department anticipates spending \$2,400 on these materials.

Office Supplies Line 10118-53010 \$850 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.

Fuels and Lubricants Line 10118-53090 \$540 Requested

The Building Department is responsible for three automobiles assigned to the Building Official and 2 Assistant Building Officials. The Department estimates using approximately 400 Gallons at \$1.35 per gallon. \$540 is requested.

Office Equipment Line 10118-54060 \$400 Requested

This line is used for equipment that is not routinely supplied by the Finance Department. Items to be purchased include a printer to assist the building officials in their field work. One new large computer monitor and mounting arm is requested, and is anticipated to cost \$300. Funds are also requested to purchase any necessary supplies such as face masks related to COVID-19 that will be paid for by each department in FY22.

HISTORY OF EXPENDITURES AND PROPOSED BUDGET

10118		ACTUAL BUDGET EXPENDITURES				YTD (12/4/20)	PROPOSED
		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
51110	ADMINISTRATION	96,741	171,631	93,173	96,230	40,696	95,976
51120	INSPECTION	162,174	140,746	155,412	126,023	35,721	159,207
51810	OVERTIME	885	409	133	205	0	1,243
51910	FRINGE BENEFITS	5,529	182	174	0	1,389	3,925
51920	F.I.C.A.	19,262	232,95	18,332	16,465	5,538	20,029
52010	ADVERTISING	259	738	591	738	273	1,050
52020	POSTAGE	792	836	935	873	402	900
52030	PROFESSIONAL FEES	0	0	0	0	2,556	750
52040	SERVICE CONTRACTS & REPAIRS	4,507	2,062	2,584	2,145	914	2,658
52050	DUES, CONFERENCES & EDUCATION	4,313	3,249	5,063	480	827	5,480
53010	OFFICE SUPPLIES	137	656	743	733	0	850
53090	FUELS & LUBRICANTS	717	929	920	561	178	540
54060	OFFICE FURNITURE & EQUIPMENT	2,637	300	0	0	0	400
TOTAL		297,953	345,043	278,059	244,543	88,494	293,008

SALARY WORKSHEET

TOWN OF WATERFORD								
PERSONNEL WORKSHEET - BUILDING DEPARTMENT								
2021/2022 FISCAL YEAR								
10118	BUILDING DEPARTMENT							LINE 51920
DATE OF HIRE	POSITION	HOURS WORKED/ WEEK	HOURLY RATE	SALARY 2020/2021	SALARY 2021/2022	LONGEVITY	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.I.C.A)
								0
								0
51110 - ADMINISTRATION								
12/19/05	BUILDING OFFICIAL	40	\$ 45.9600	95,976.00	95,976.00	1,439.64	97,416	7,452
	TOTALS	40		95,976.00	95,976.00	1,439.64	97,416.00	7,452.00
51120 - INSPECTION								
04/20/09	ASSISTANCT BUILDING OFFICIAL	40	\$ 41.1900	85,995.00	85,995.00	859.95	86,854.95	6,644.40
06/11/18	ASSISTANCT BUILDING OFFICIAL	40	\$ 34.6500	72,352.00	72,352.00		72,352.00	5,534.93
	TOTALS	80		158,347.00	158,347.00	859.95	159,206.95	12,179.33
51810 - OVERTIME								
	BUILDING OFFICIAL	8	\$ 68.94	552	551.52		552	42
	ASSISTANT BUILDING OFFICIAL	8	\$ 61.79	494	494.32		494	38
	ASSISTANT BUILDING OFFICIAL	4	\$ 51.98	208	207.92		208	16
	TOTALS			1,254.00	1,253.76	0.00	1,254.00	96.00
TOTALS - DEPARTMENT				255,577.00	255,576.76	2,299.59	257,876.95	19,727.33
WORKDAYS 2020/2021	WEEKS TO BUDGET							
261	52.2							

TOWN OF WATERFORD				
FRINGE BENEFIT WORKSHEET				
2021-2022 FISCAL YEAR				
BUILDING DEPARTMENT	10118		LINE 51910	LINE 51920
POSITION	CLOTHING ALLOWANCE	HRA FUNDING	TOTAL FRINGE BENEFITS	PAYROLL TAXES (F.I.C.A.)
BUILDING OFFICIAL	75.00	3,700.00	3,775.00	288.79
			0.00	0.00
ASSISTANT BUILDING OFFICIAL	75.00		75.00	5.74
			0.00	0.00
ASSISTANT BUILDING OFFICIAL	75.00		75.00	5.74
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
			0.00	0.00
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			0.00	0.00
			0.00	0.00
			0.00	0.00
TOTAL - FRINGE BENEFITS	225.00	3,700.00	3,925.00	300.27