

# THE COMMUNITY ENVIRONMENT BUDGET

BUILDING DEPARTMENT

BOARD OF ZONING APPEAL

PLANNING COMMISSION



## Building Department 2014 Annual Budget Notes

### **Building Department**

- 4500 -52100 Personal Service – Includes (1) Building Official, (1) Inspection Supervisor, (1) Building Inspector, (1) Property Maintenance Inspector, 86.1% of (1) Administrative Assistant, 50% of (1) Administrative Assistant shared with the Health Department, and (1) part-time Facilities Maintenance Worker. 2014 reflects a 2% wage increase for all employees.
- 4501-52120 Hospitalization – Department’s premiums to cover the employees’ medical costs associated with the City’s High Deductible Health Insurance Program and the monthly dental administration fee. 2014 reflects a 10% increase in the medical cost. Costs associated with dental claims, COBRA administration, and employer’s contribution to HSAs and HRAs are paid from the Health Insurance Trust Fund (086).
- 4501-52140 Uniforms – 2013 includes uniform shirts purchased for inspectors and facilities worker. 2014 includes funding for replacement uniforms.
- 4501-52160 Seminars-Conventions – Registration costs for attendance at the Ohio conference and other training opportunities.
- 4501-52350 Equipment Maintenance/Repair – One (1) copier maintenance invoice covered by Health Department in 2013. The year 2014 reflects the total costs for copier maintenance plus a historical annual increase of 12%.
- 4501-52360 Vehicle Maintenance/Repair – 2013 costs include almost \$1,000 to bring the 2000 Dakota to operating condition for use by part-time Facilities Maintenance Worker and an additional \$1,000 to replace the clutch on the 2000 Honda.
- 4501-52610 Other Contractual – Includes copier lease until May 2014, permit software maintenance agreement (\$2,631), and contracted services for grass cutting and securing vacant properties. Large increase in grass cutting services for 2013 is estimated at \$9,730, whereas the budget assumed \$3,800.
- 4501-52710 Credit Card Fees – In 2013, credit cards were used to pay permit fees on a few larger projects. 2014 reflects a 33% increase.
- 4501-52790 Refunds – Includes the refund of the remaining balance of unexpended Planning Review fees. Two (2) projects in 2013 were reimbursed totaling \$4,580.
- 4501-52792 Performance Bond Refunds – Cash bonds (\$15,800) refunded to contractor on Shell Station project in 2013.
- 4501-52800 Capital Improvements – 2013 includes three (3) desktop computers. 2014 includes an additional three (3) desktop computers (\$3,000) and copier buy-out (\$1,750) when the lease expires in May.



Building Department  
2014 Annual Budget Notes

**Land Use Planning**

**Board of Zoning Appeals**

4510-52100 Personal Service – Compensation for (5) Board Members at \$100 each per month and 5.7% of (1) Administrative Assistant's wages for recording minutes and attending meetings.

**Planning Commission**

4530-52100 Personal Service – Compensation for (1) Chairperson at \$175/month; (4) Board members at \$125/month; and 8.2% of (1) Administrative Assistant's wages for recording minutes and attending meetings.

4531-52170 Dues-Subscriptions – Annual dues for representation on the Hamilton County Regional Planning Commission. 2013 (\$2,467); Historically, the dues increase by \$100 each year.