

# THE COMMUNITY ENVIRONMENT BUDGET

BUILDING DEPARTMENT

BOARD OF ZONING APPEAL

PLANNING COMMISSION

## Building Department 2015 Annual Budget Notes

### **Building Department**

- 4500 -52100 Personal Service – Includes (1) Building Official, (1) Inspection Supervisor, (1) Building Inspector, (1) Property Maintenance Inspector, 90% of (1) Administrative Assistant, 50% of (1) Administrative Assistant shared with the Health Department, and (1) part-time Facilities Maintenance Worker. 2015 reflects a 2% wage increase, accrued payouts for the current Building Official when he retires at the end of April, and wages for the new Building Official from early April through year-end 2015.
- 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. 2015 reflects a 5% 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).
- 4501-52160 Seminars-Conventions-Training – Registration costs for attendance at the Ohio Building Officials conference and other training opportunities.
- 4501-52350 Equipment Maintenance/Repair – Includes costs for copier maintenance and other equipment repairs.
- 4501-52360 Vehicle Maintenance/Repair – 2014 was an unusually good year with regard to vehicle maintenance costs.
- 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. Grass cutting expenses for 2014 is expected to finish at \$7,275 which is 80% of the expenditure in 2013. In 2014, this line item includes total costs (\$624) to copy large volume of documents to satisfy a public records request.
- 4501-52790 Refunds – Includes the refund of the remaining balance of unexpended Planning Review fees.
- 4501-52800 Capital Improvements – 2014 includes the purchase of three desktop computers (\$3,075) and copier buy-out (\$688) at the end of the lease.

## EXPENDITURE DETAIL

FUND		CONTROL ACCOUNT			
010 - General Fund		Building Department			
ACCOUNT NUMBER	ITEM	ACTUAL EXPENDITURES	CURRENT BUDGET	ESTIMATED EXPENDITURES	PROPOSED BUDGET
		2013	2014	2014	2015
4500-52100	Personal Service - Building	368,506	403,945	398,222	427,894
4501-52110	PERS Pension	53,142	54,477	53,520	59,905
-52112	Medicare	5,295	5,642	5,750	6,204
-52120	Hospitalization	55,099	60,609	60,265	62,152
-52130	Life Insurance	399	425	422	402
-52140	Uniforms	414	500	450	-
-52150	Travel and Lodging	681	750	440	610
-52160	Seminars - Conventions - Training	690	750	485	720
-52166	Alcohol and Drug Testing	-	-	-	-
-52170	Dues - Subscriptions - Memberships	705	800	600	750
-52210	Supplies	1,330	1,500	1,110	1,300
-52250	Petty Cash	200	200	200	200
-52260	Postage	2,705	3,000	2,900	2,800
-52350	Equipment Maintenance/Repair	1,209	1,577	1,650	1,660
-52360	Vehicle Maintenance/Repair	3,378	3,000	300	3,000
-52370	Vehicle Fuel - Oil	3,342	4,000	3,938	4,000
-52450	Utilities	14,867	15,500	14,500	15,000
-52560	Plan Review	-	400	200	400
-52610	Other Contractual	14,203	10,712	10,932	11,000
-52710	Credit Card Fees	767	800	878	900
-52790	Refunds	4,800	4,000	1,800	4,000
-52792	Performance Bonds Refunds	15,800	10,000	1,667	12,800
-52800	Capital Improvements	3,740	5,860	4,071	1,000
-52810	Vehicles	-	-	-	-
<b>TOTAL BUILDING DEPARTMENT</b>		<b>551,272</b>	<b>588,447</b>	<b>564,300</b>	<b>616,697</b>

## Building Department 2015 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 approximately 4% 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 approximately 6% of (1) Administrative Assistant's wages for recording minutes and attending meetings.

4531-52170 Dues-Subscriptions-Memberships – Annual dues for representation on the Hamilton County Regional Planning Commission. 2014 (\$2,483); Dues for 2015 are estimated to be \$2,538.

## EXPENDITURE DETAIL

FUND		CONTROL ACCOUNT			
010 - General Fund		Building Department			
ACCOUNT NUMBER	ITEM	ACTUAL EXPENDITURES 2013	CURRENT BUDGET 2014	ESTIMATED EXPENDITURES 2014	PROPOSED BUDGET 2015
<u>Board of Zoning Appeals</u>					
4510-52100	Personal Service - BZA	7,538	10,000	8,231	9,000
4511-52110	PERS Pension	1,056	1,400	1,168	1,260
-52112	Medicare	109	145	121	131
-52160	Seminars - Conventions - Training	-	100	60	120
-52200	Operating Supplies	58	100	14	100
-52615	Legal Advertising	313	396	377	400
TOTAL BOARD OF ZONING APPEALS		9,074	12,141	9,971	11,011
<u>Planning Commission</u>					
4530-52100	Personal Service - Planning	10,705	11,750	11,547	12,000
4531-52110	PERS Pension	1,488	1,650	1,650	1,700
-52112	Medicare	155	180	164	180
-52113	FICA	-	-	-	-
-52160	Seminars - Conventions - Training	70	210	120	180
-52170	Dues - Subscriptions - Memberships	2,467	2,600	2,483	2,538
-52200	Operating Supplies	58	50	145	150
-52615	Legal Advertising	181	200	100	100
-52800	Capital Improvements	-	-	-	-
TOTAL PLANNING COMMISSION		15,124	16,640	16,209	16,848
<b>TOTAL</b>	<b>COMMUNITY ENVIRONMENT</b>	<b>575,470</b>	<b>617,228</b>	<b>590,480</b>	<b>644,556</b>