

THE COMMUNITY ENVIRONMENT BUDGET

BUILDING DEPARTMENT

BOARD OF ZONING APPEAL

PLANNING COMMISSION

Building Department 2016 Annual Budget Notes

Building Department

- 4500 -52100 Personal Service – Includes (1) Building Official, (1) Inspection Supervisor, (1) Building Inspector, (1) Property Maintenance Inspector, (1) Administrative Assistant, 50% of (1) Administrative Assistant shared with the Health Department, and (1) part-time Facilities Maintenance Worker. 2015 reflects one Building Official retiring and his payout; the hiring a new Building Official to work simultaneously for one month; the resignations of both Administrative Assistants early in the year and their replacements being hired later in the year. 2016 wages reflect step increases for the Building Official and both Administrative Assistants plus 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. 2016 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 work-related training conferences and meetings to include the Ohio Building Officials conference.
- 4501-52260 Postage – Reflects higher costs due to both an increase in postal fees and the increase in the volume of mailings to obtain compliance with the Zoning Code, Property Maintenance Code, Community Pride, and Rental programs.
- 4501-52350 Equipment Maintenance/Repair – Includes costs for copier maintenance and other equipment repairs.
- 4501-52360 Vehicle Maintenance/Repair – Relatively speaking, 2015 was a reasonably good year with regard to vehicle maintenance costs, although not nearly as good as 2014. 2016 reflects expected costs associated with the aging of our fleet.
- 4501-52370 Vehicle Fuel-Oil – 2015 costs reflect the relatively low fuel prices. 2016 reflects the unpredictable nature of the gas and fuel industry.
- 4501-52610 Other Contractual – 2015 includes cost related to the permit software maintenance agreement, contracted services for grass cutting and securing vacant properties, and a temporary office employee during the vacant periods of the Administrative Assistant positions. 2016 reflects costs related to the permit software maintenance agreement and grass cutting services.
- 4501-52790 Refunds – Includes the refund of the remaining balance of unexpended Planning Review fees.
- 4501-52800 Capital Improvements – 2016 includes expenses related to exploring the City's ability to store Building Department documents (as-built plans) electronically on the existing servers.

EXPENDITURE DETAIL

FUND

CONTROL ACCOUNT

Building Department

010 - General Fund

ACCOUNT ITEM
NUMBER

	ACTUAL EXPENDITURES	CURRENT BUDGET	ESTIMATED EXPENDITURES	PROPOSED BUDGET
	2014	2015	2015	2016
4500-52100 Personal Service - Building	397,672	427,894	421,738	384,757
4501-52110 PERS Pension	53,582	59,905	51,704	53,229
-52112 Medicare	5,706	6,204	5,940	5,513
-52120 Hospitalization	60,264	62,152	44,091	38,885
-52130 Life Insurance	421	402	383	502
-52140 Uniforms	-	482	491	500
-52150 Travel and Lodging	398	610	-	500
-52160 Seminars - Conventions - Training	430	1,015	300	1,000
-52166 Alcohol and Drug Testing	-	-	-	-
-52170 Dues - Subscriptions - Memberships	340	875	515	1,500
-52210 Supplies	836	1,300	1,400	1,300
-52250 Petty Cash	200	200	200	200
-52260 Postage	2,742	2,800	3,800	4,000
-52350 Equipment Maintenance/Repair	1,502	1,660	2,600	1,750
-52360 Vehicle Maintenance/Repair	165	3,000	1,500	2,000
-52370 Vehicle Fuel - Oil	3,708	4,000	3,000	3,500
-52450 Utilities	14,327	15,000	14,065	14,500
-52560 Plan Review	138	400	-	400
-52610 Other Contractual	10,982	11,000	29,410	11,000
-52710 Credit Card Fees	767	900	750	800
-52790 Refunds	1,319	4,000	3,000	3,000
-52792 Performance Bonds Refunds	1,667	12,800	-	10,000
-52800 Capital Improvements	4,071	1,000	599	1,000
-52810 Vehicles	-	-	-	-
TOTAL BUILDING DEPARTMENT	561,237	617,599	585,486	539,836

Building Department
2016 Annual Budget Notes

Land Use Planning

Board of Zoning Appeals

- 4510-52100 Personal Service – Compensation for (5) Board Members at \$100 each per month.
- 4511-52610 Other Contractual – In the past, the Building Department Administrative Assistant would transcribe and record the minutes of BZA. Today, those functions are performed by an independent contractor at a rate of \$20 per hour with a minimum of 2 hours per meeting. Year 2015 reflects a partial year of each process. 2016 reflects a full year with only the independent contractor.

Planning Commission

- 4530-52100 Personal Service – Compensation for (1) Chairperson at \$175/month and (4) Board members at \$125/month.
- 4531-52170 Dues-Subscriptions-Memberships – Annual dues for representation on the Hamilton County Regional Planning Commission. Dues for 2016 are estimated to be \$2,700.
- 4531-52610 Other Contractual – In the past, the Building Department Administrative Assistant would transcribe and record the minutes of the Planning Commission. Today, those functions are performed by an independent contractor at a rate of \$20 per hour with a minimum of 2 hours per meeting. Year 2015 reflects a partial year of each process. 2016 reflects a full year with only the independent contractor.

EXPENDITURE DETAIL

FUND

CONTROL ACCOUNT
Building Department

010 - General Fund
ACCOUNT ITEM
NUMBER

	ACTUAL EXPENDITURES 2014	CURRENT BUDGET 2015	ESTIMATED EXPENDITURES 2015	PROPOSED BUDGET 2016
<u>Board of Zoning Appeals</u>				
4510-52100 Personal Service - BZA	8,049	9,000	7,614	6,000
4511-52110 PERS Pension	1,142	1,260	1,073	840
-52112 Medicare	117	131	110	87
-52160 Seminars - Conventions - Training	60	120	65	100
-52200 Operating Supplies	13	100	50	100
-52610 Other Contractual	-	-	1,580	2,000
-52615 Legal Advertising	284	400	500	400
TOTAL BOARD OF ZONING APPEALS	9,665	11,011	10,992	9,527
<u>Planning Commission</u>				
4530-52100 Personal Service - Planning	11,465	12,000	11,332	8,100
4531-52110 PERS Pension	1,593	1,700	1,615	1,134
-52112 Medicare	166	180	164	118
-52113 FICA	-	-	-	-
-52160 Seminars - Conventions - Training	120	180	260	180
-52170 Dues - Subscriptions - Memberships	2,483	2,538	2,538	2,700
-52200 Operating Supplies	144	150	150	150
-52610 Other Contractual	-	-	3,075	6,000
-52615 Legal Advertising	36	100	430	100
-52800 Capital Improvements	-	-	-	-
TOTAL PLANNING COMMISSION	16,007	16,848	19,564	18,482
TOTAL	586,909	645,458	616,042	567,845