

THE COMMUNITY ENVIRONMENT BUDGET

BUILDING DEPARTMENT

BOARD OF ZONING APPEALS

PLANNING COMMISSION

Building Department 2017 Annual Budget Notes

Building Department

- 4500 -52100 Personal Service – Building – 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. 2017 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. 2017 reflects a 7% 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.
- 4501-52210 Supplies – 2017 includes an additional \$2,100 to install MS Office 2010 on six Building Department computers.
- 4501-52260 Postage – Represents mailings sent to property owners in an effort to obtain compliance with the Zoning Code, Property Maintenance Code, and Rental program.
- 4501-52350 Equipment Maintenance/Repair – Includes costs for copier maintenance and other equipment repairs. Beginning in 2017, an additional \$200/month is included to account for a digital document storage program.
- 4501-52360 Vehicle Maintenance/Repair – Our fleet has an average age of sixteen years, however the vehicles are driven few miles annually (averaging less than 300 miles/year). 2017 reflects expected costs associated with the aging of our fleet.
- 4501-52610 Other Contractual – 2016 includes cost related to the permit software maintenance agreement as well as contracted services for grass cutting and securing vacant properties. 2017 reflects costs related to the permit software maintenance agreement and grass cutting services. Beginning in 2017, \$2,400 is included for the scanning/digitizing of existing Building Department documents.
- 4501-52790 Refunds – Includes the refund of the remaining balance of unexpended Planning Review fees.

EXPENDITURE DETAIL

FUND		CONTROL ACCOUNT			
010 - General Fund		Building Department			
ACCOUNT NUMBER	ITEM	ACTUAL EXPENDITURES	CURRENT BUDGET	ESTIMATED EXPENDITURES	PROPOSED BUDGET
		2015	2016	2016	2017
Building Department					
4500-52100	Personal Service - Building	420,773	384,757	381,100	399,710
4501-52110	PERS Pension	50,872	53,229	52,960	55,959
-52112	Medicare	5,988	5,513	5,416	5,796
-52120	Hospitalization	39,682	38,885	39,706	42,979
-52130	Life Insurance	375	502	389	528
-52140	Uniforms	491	500	493	500
-52150	Travel and Lodging	-	500	40	500
-52160	Seminars - Conventions - Training	185	1,000	700	1,000
-52166	Alcohol and Drug Testing	-	-	-	-
-52170	Dues - Subscriptions - Memberships	580	1,500	200	3,900
-52210	Supplies	1,055	1,300	1,300	3,400
-52250	Petty Cash	200	200	200	200
-52260	Postage	3,463	4,000	2,500	3,500
-52350	Equipment Maintenance/Repair	1,878	1,750	1,900	1,800
-52360	Vehicle Maintenance/Repair	586	2,000	1,000	1,000
-52370	Vehicle Fuel - Oil	2,556	3,500	2,400	3,000
-52450	Utilities	13,691	14,500	13,800	14,000
-52560	Plan Review	-	400	-	400
-52610	Other Contractual	31,372	11,000	10,500	13,500
-52710	Credit Card Fees	955	800	1,250	1,200
-52790	Refunds	1,903	3,000	3,000	3,000
-52792	Performance Bonds Refunds	-	10,000	2,000	10,000
-52800	Capital Improvements	599	1,000	-	1,000
-52810	Vehicles	-	-	-	-
TOTAL	BUILDING DEPARTMENT	577,204	539,836	520,854	566,872

Building Department 2017 Annual Budget Notes

Board of Zoning Appeals

- 4510-52100 Personal Service – BZA – Compensation for (5) Board Members at \$100 each per month.
- 4511-52610 Other Contractual – Includes independent contractor to record and transcribe meeting minutes at a rate of \$20 per hour with a minimum of two hours per meeting. 2016 saw an unexpectedly low volume of BZA activity.

Planning Commission

- 4530-52100 Personal Service – Planning – 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 2017 are estimated to be \$2,600.
- 4531-52610 Other Contractual – Includes independent contractor to record and transcribe meeting minutes at a rate of \$20 per hour with a minimum of two hours per meeting. 2016 saw a relatively low volume of activity.

EXPENDITURE DETAIL

FUND		CONTROL ACCOUNT			
010 - General Fund		Building Department			
ACCOUNT NUMBER	ITEM	ACTUAL EXPENDITURES 2015	CURRENT BUDGET 2016	ESTIMATED EXPENDITURES 2016	PROPOSED BUDGET 2017
Board of Zoning Appeals					
4510-52100	Personal Service - BZA	7,615	6,000	6,000	6,000
4511-52110	PERS Pension	1,073	840	840	840
-52112	Medicare	111	87	87	87
-52160	Seminars - Conventions - Training	65	100	70	100
-52200	Operating Supplies	18	100	100	100
-52610	Other Contractual	1,221	2,000	700	1,500
-52615	Legal Advertising	455	400	550	550
TOTAL BOARD OF ZONING APPEALS		10,558	9,527	8,347	9,177
Planning Commission					
4530-52100	Personal Service - Planning	11,332	8,100	7,975	8,100
4531-52110	PERS Pension	1,615	1,134	1,117	1,134
-52112	Medicare	164	118	116	118
-52113	FICA	-	-	-	-
-52160	Seminars - Conventions - Training	260	180	140	200
-52170	Dues - Subscriptions - Memberships	2,538	2,700	2,528	2,600
-52200	Operating Supplies	664	150	150	150
-52610	Other Contractual	2,176	6,000	2,000	3,000
-52615	Legal Advertising	596	100	100	500
-52800	Capital Improvements	-	-	-	-
TOTAL PLANNING COMMISSION		19,345	18,482	14,126	15,802
TOTAL		607,107	567,845	543,327	591,851