

# THE COMMUNITY ENVIRONMENT BUDGET

BUILDING DEPARTMENT

BOARD OF ZONING APPEALS

PLANNING COMMISSION

## Building Department 2018 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. 2018 wages reflect step increases for the Building Official and both Administrative Assistants plus a 2% wage increase for all employees. The Building Inspector has indicated his intentions to retire during 2018. The plan is to refill the vacancy.
- 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. The second half of 2018 reflects a 7% increase in the medical costs. Costs associated with dental claims, COBRA administration, and employer's contribution to HSAs and HRAs are paid from the Health Insurance Trust Fund (086).
- 4501-52170 Dues-Subscriptions-Memberships – In 2017, the plan was to purchase new Commercial Building Code books. Unfortunately, the Code was not updated until November 1, 2017, therefore the purchase of the new books (\$1,063) is now included for 2018. The balance reflects membership dues in Building Associations.
- 4501-52350 Equipment Maintenance/Repair – Includes costs for copier maintenance and other equipment repairs.
- 4501-52360 Vehicle Maintenance/Repair – Until the later part of this year, the department's fleet average age exceeded sixteen years. The 2017 costs are much higher than previous years due to the age of the vehicles. The City was forced to replace the Building Inspector's 2001 Ford Taurus once it stopped working. The department's vehicles are driven an average of less than 4,000 miles per year. 2018 continues to reflect expected costs associated with the aging of the fleet.
- 4501-52610 Other Contractual – 2017 includes cost related to the permit software maintenance agreement as well as contracted services for grass cutting and securing vacant properties. The additional \$2,400 previously included for the scanning/digitizing of existing Building Department documents was not expended in 2017.
- 4501-52790 Refunds – Includes the refund of the remaining balance of unexpended Planning Review fees.
- 4501-52800 Capital Improvements – 2018 reflects \$2,400 to replace the computers in the department to enable the conversion to Windows 10.
- 4501-52810 Vehicles – In 2017, the 2001 Ford Taurus was replaced with a 2017 Ford Focus. 2017 reflects the first of three successive equal annual payments of \$6,014. The plan is to replace another one of the older vehicles in a similar manner in 2018.



## Building Department 2018 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 cost associated with an independent contractor to record and transcribe meeting minutes at a rate of \$20 per hour with a minimum of two hours per meeting. In 2017, the service was only provided through June. The City is looking to find a new transcriber to perform these duties.

### 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 2018 are estimated to be \$2,600.
- 4531-52610 Other Contractual – Includes cost associated with an independent contractor to record and transcribe meeting minutes at a rate of \$20 per hour with a minimum of two hours per meeting. In 2017, the service was only provided through September. The City is looking to find a new transcriber to perform these duties.

