

# 2018 Budget Presentation

## Building Department

September 13, 2017



### TABLE OF CONTENTS

**POWERPOINT PRESENTATION ..... 2-5**

**FUND 600-1306 BUILDING DEPARTMENT..... 6-17**



# CITY OF SOUTH BEND

EXCELLENCE | ACCOUNTABILITY | INNOVATION | INCLUSION | EMPOWERMENT

## BUILDING DEPARTMENT

September 13, 2017

### BUILDING DEPARTMENT

#### Department Vision

- The goal of BUILDING DEPARTMENT is to insure the safety and quality of the “Built Environment” through expeditious issuance of permits, distribution of up to date property information and timely inspections of projects.
- This goal can be achieved by:
  - Expedited issuance of building permits
  - Certification of all Inspectors
  - Consistency of processes and procedures
  - Innovation

## BUILDING DEPARTMENT Overall Budget Summary

- Revenue – projection of 2% over 2017 budget & for at least next three years.
- Leveling off maximum activity of past three years.
- Vehicles – continued fleet replacement with fuel efficient – est. 50% fuel savings
- Mid-year transition (on paper) to rearranged department structure. Cost savings from focusing on building rather than enforcement.

## BUILDING DEPARTMENT Overall Staffing Changes

- One probable Retirement at end of 2017
- Addition of new Plumbing Inspector – requirement for demands
- Additional Staffing Changes subject to reconfiguration of ABZA and associated duties

## BUILDING DEPARTMENT 2017 Accomplishments

- Verifiable – fence, reconnect or roofing permit processed within three minutes
- Two newly certified Building Inspectors (Plumbing and HVAC)
- One newly certified Planner
- Unofficially restructured department and duties for better efficiencies
- All property record files (127,091) are now scanned, digitized and downloaded to our permitting system database and backed up on the Cloud.
- 665 Commissioner level phone queries answered (July, 2016 – June, 2017)
- Utilizing space from filing cabinets to accommodate 311 office space requirements.

## BUILDING DEPARTMENT 2018 Goals & Challenges

- Hire/train/rotate new staff into retirement positions
- Increase attendance at national level building/flood meetings
- Begin certification incentives for front office personnel
- Credit Card POS station for office and limited online
- Implement State level Plan Review including staffing, Ordinance Change, State requirements and accounting

## BUILDING DEPARTMENT Key Programs and Costs

Program Name	Program Description	Estimated 2017 Program Cost
Salary	Employee salaries and benefits	\$1,144,556
IT Allocated Expense	IT, Innovation, GIS, 311, Filemaker, small office phones, Dropbox fees	\$282,841
Vehicles	Vehicle lease payments/interest, fuel and repairs	\$82,953
Office Supplies	Print shop, central store, office supplies, postage & printing ex.	\$10,285
Building R & M	Building rent, utilities and cleaning/maintenance expense	\$10,000

## Department 600-1306 - Building Department

Fund Type	Enterprise				Control	City Funds					
	2015 Actual	2016 Actual	2017 Amended Budget	06/30/17 Actual	2018 Proposed Budget	Forecast				Budget Variance 2017-2018	%
						2019	2020	2021	2022		Change
<b>Revenue</b>											
Licenses & Permits	-	-	-	-	-	-	-	-	-	-	-
Charges for Services	1,421,675	1,323,027	1,362,150	710,704	1,376,652	1,404,184	1,432,265	1,460,908	1,490,120	14,502	1%
Fines, Forfeitures, and Fees	-	750	9,000	7,544	10,900	11,100	11,300	11,500	11,700	1,900	21%
Interest Earnings	6,892	19,491	24,000	12,338	5,000	5,000	5,000	5,000	5,000	(19,000)	-79%
Donations	-	-	-	-	-	-	-	-	-	-	-
Other Income	15,350	2,136	3,004	3	3,000	-	2,000	-	-	(4)	0%
Transfers In	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>1,443,917</b>	<b>1,345,404</b>	<b>1,398,154</b>	<b>730,589</b>	<b>1,395,552</b>	<b>1,420,284</b>	<b>1,450,565</b>	<b>1,477,408</b>	<b>1,506,820</b>	<b>(2,602)</b>	<b>0%</b>
<b>Expenditures by Type</b>											
<b>Personnel</b>											
Salaries & Wages	617,080	646,424	693,139	338,845	775,895	828,558	845,029	861,830	878,967	82,756	12%
Fringe Benefits	264,243	291,763	357,210	162,003	368,661	395,136	414,578	417,787	421,060	11,451	3%
<b>Total Personnel</b>	<b>881,323</b>	<b>938,187</b>	<b>1,050,349</b>	<b>500,848</b>	<b>1,144,556</b>	<b>1,223,694</b>	<b>1,259,607</b>	<b>1,279,616</b>	<b>1,300,026</b>	<b>94,207</b>	<b>9%</b>
<b>Supplies</b>	<b>21,636</b>	<b>20,971</b>	<b>27,923</b>	<b>9,947</b>	<b>19,603</b>	<b>19,603</b>	<b>19,603</b>	<b>19,603</b>	<b>19,603</b>	<b>(8,320)</b>	<b>-30%</b>
<b>Services &amp; Charges</b>											
Professional Services	18,122	12,575	22,647	10,229	12,400	12,400	12,400	12,400	12,400	(10,247)	-45%
Printing & Advertising	887	2,324	1,701	704	1,700	1,700	1,700	1,700	1,700	(1)	0%
Utilities	-	-	-	-	-	-	-	-	-	-	-
Education & Training	2,511	2,274	3,765	3,036	2,000	2,000	2,000	2,000	2,000	(1,765)	-47%
Travel	2,442	1,787	3,085	1,026	3,650	3,650	3,650	3,650	3,650	565	18%
Repairs & Maintenance	31,361	37,115	37,000	10,910	25,000	25,000	25,000	25,000	25,000	(12,000)	-32%
Payment In Lieu of Taxes	-	-	-	-	-	-	-	-	-	-	-
Other Interfund Allocations	44,177	44,578	151,520	75,762	330,977	210,977	210,977	210,977	210,977	179,457	118%
Debt Service											
Principal	19,688	16,105	30,493	15,357	48,442	47,922	44,043	44,254	24,475	17,949	59%
Interest & Fees	1,008	702	1,929	1,143	4,693	3,619	2,960	2,357	1,835	2,764	143%
Grants & Subsidies	-	-	-	-	-	-	-	-	-	-	-
Insurance	5,568	4,980	7,073	2,784	6,614	6,614	6,614	6,614	6,614	(459)	-6%
Transfers Out	-	-	-	-	-	-	-	-	-	-	-
Other Services & Charges	8,741	14,403	24,440	3,716	20,800	20,800	20,800	20,800	20,800	(3,640)	-15%
<b>Total Services &amp; Charges</b>	<b>134,505</b>	<b>136,843</b>	<b>283,653</b>	<b>124,667</b>	<b>456,276</b>	<b>334,682</b>	<b>330,144</b>	<b>329,752</b>	<b>309,451</b>	<b>172,623</b>	<b>61%</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>	<b>1,037,464</b>	<b>1,096,001</b>	<b>1,361,925</b>	<b>635,462</b>	<b>1,620,435</b>	<b>1,577,979</b>	<b>1,609,354</b>	<b>1,628,971</b>	<b>1,629,080</b>	<b>258,510</b>	<b>19%</b>
<b>Net Surplus / (Deficit)</b>	<b>406,453</b>	<b>249,403</b>	<b>36,229</b>	<b>95,127</b>	<b>(224,883)</b>	<b>(157,695)</b>	<b>(158,789)</b>	<b>(151,564)</b>	<b>(122,260)</b>		

**Department Purpose:**

The Building Department's purpose is to promote safe occupancy for all residents of the jurisdiction, serving all properties within the City of South Bend and all properties with a 5 digit address within St. Joseph County.

The Building Department is responsible for building and zoning administration. The Building Department issues all permits for construction, demolition, and occupancy; oversees signage and buildings within the City of South Bend and St. Joseph County to ensure that they are constructed and maintained according to building and zoning codes. The Building Department issues and monitors contractor registrations and licenses, and also reviews and enforces Design Review standards in the City of South Bend.

**Explain Significant Revenue, Expenditure and Staffing Changes/Variations Below:**

Revenue is expected to remain close to current levels.

The majority of the Building Department's expenses are for personnel costs, approximately 70% of the 2018 budget. Other expenses include vehicle lease payments, fuel and repairs, building rent and cleaning/maintenance, and supplies.

The IT allocation increased by over 150% from 2017 to 2018. The 2018 allocation expense is equal to 20% of the 2018 revenue estimate. \$120,000 of the allocation is a one-time expense to implement new software.

## Department 600-1306 - Building Department

### Accomplishments, Goals, KPI's

#### 2017 Accomplishments & Outcomes

- All commercial and residential files scanned and now accessible via database
- New photovoltaic ordinance prepped and ready for submission
- Full implementation from iPads to Microsoft Surface Pros
- APRA (Access to Public Records Act) request process times from 45 minutes to 20 minutes via accessing documents through the permitting software called Filemaker
- Certified 2 Building Inspectors (Plumbing and HVAC) and 1 Planner

#### 2018 Department Goals & Objectives and Linkage to City Results

INNOVATION

- Rearrange duties of Plan Review Specialist, Chief Building Inspector, Zoning & Business Services Administrator and Building Commissioner to make better use of skills and demands
- Increase attendance at national level building/flood meetings

EXCELLENCE

- Editing of zoning ordinances to pyramid and reduce redundancy
- Simplify and eliminate antiquated and/or non-essential guidelines

EMPOWERMENT

- Hire/train/rotate new staff into retirement positions
- Work towards certification for all inspectors
- Begin certification incentives for front office personnel

#### Key Performance Indicators (KPI's)

Measure	Type	Long Term Goal	2016 Actual	2017 Estimated	2018 Target
- Permit Processing Times	efficiency	< 3min.	< 3min.	< 3min.	< 3min.
- Plan Review Turnaround Time	efficiency	< 48hrs.	< 48hrs.	< 48hrs.	< 48hrs.

Types: output, efficiency, effectiveness, quality, outcome, technology

#### 2018 Significant Changes/Challenges/Opportunities

- Attrition through retirements and replacement from a shortage of qualified workers
- Instilling incentives for inspectors achieving certifications
- Credit Card POS station for office and limited online





600-1306 Building Department

City of South Bend

Revenue

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Estimated Revenue
CONSOLIDATED BLDG. FUND								
600-0000-322.01-00 BUILDING		1,254,012	1,144,426	1,074,717	1,074,717	840,788	603,126	0
600-0000-322.01-10 CONTRACTOR'S REGISTRATION		164,000	174,439	268,913	268,913	133,150	103,700	0
600-0000-322.01-11 INSPECTION FEES		0	800	960	960	0	0	0
600-0000-322.01-12 FIRE PLAN REVIEW FEES		1,743	1,425	2,500	2,500	1,135	820	0
600-0000-322.01-13 NE NEIGHBORHD DESIGN FEES		1,920	1,920	2,560	2,560	1,280	960	0
600-0000-322.01-14 ZONING VIOLATIONS FINES		0	750	0	9,000	9,944	7,544	0
600-0000-322.01-15 COUNTY/CED CHARGES		0	0	10,700	10,700	2,400	1,200	0
*		1,421,675	1,323,760	1,360,350	1,369,350	988,697	717,350	0
600-0000-360.51-00 INSURANCE REIMBURSEMENT		0	17	0	1,800	898	898	0
*		0	17	0	1,800	898	898	0
600-0000-361.00-00 INTEREST EARNINGS		6,892	19,491	5,000	24,000	19,569	12,338	5,000
LEVEL	TEXT							
02	ESTIMATION OF INTEREST ON INVESTMENTS	TEXT AMT						
	2018 PROJECTION	5,000						
*		6,892	19,491	5,000	24,000	19,569	12,338	5,000
600-0000-380.10-99 MISC. REIMBURSEMENTS		14,522	1,170	0	4	3	3	0
*		14,522	1,170	0	4	3	3	0
600-0000-391.00-00 PROCEEDS F.A. DISPOSAL		0	0	3,000	3,000	0	0	3,000
LEVEL	TEXT							
02	SALE OF 3 VEHICLE - 2018 PROJECTION	TEXT AMT						
		3,000						
		3,000						
600-0000-391.01-00 SALE OF FIXED ASSETS		828	966	0	0	0	0	0
*		828	966	3,000	3,000	0	0	3,000
**	CONSOLIDATED BLDG. FUND	1,443,917	1,345,404	1,368,350	1,398,154	1,009,167	730,589	8,000

600-1306 Building Department

City of South Bend

Revenue

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Estimated Revenue
600-1306-322.01-00	BUILDING	0	0	0	0	0	0	1,096,211
LEVEL 02	TEXT ESTIMATION		TEXT AMT 1,096,211 1,096,211					
600-1306-322.01-10	CONTRACTOR'S REGISTRATION	0	0	0	0	0	0	274,291
LEVEL 02	TEXT 2018 LICENSE AND REG PROJECTION		TEXT AMT 274,291 274,291					
600-1306-322.01-11	INSPECTION FEES	0	0	0	0	0	0	980
LEVEL 02	TEXT 2018 PROTECTION		TEXT AMT 980 980					
600-1306-322.01-12	FIRE PLAN REVIEW FEES	0	0	0	0	0	0	2,550
LEVEL 02	TEXT ADMINISTRATIVE FEES FOR COLLECTING FIRE DEPT PLAN REVIEW FEES 2018 PROTECTION		TEXT AMT 2,550 2,550					
600-1306-322.01-13	NE NEIGHBORHD DESIGN FEES	0	0	0	0	0	0	2,620
LEVEL 02	TEXT 2018 PROTECTION		TEXT AMT 2,620 2,620					
600-1306-322.01-15	COUNTY/CED CHARGES	0	0	0	0	0	0	10,900
LEVEL 02	TEXT CHARGES FOR DESIGN SERVICES & 311 OFFICE SPACE *** COUNTY DEMO NOW PAID DIRECTLY BY COUNTY		TEXT AMT 10,900 10,900					
*		0	0	0	0	0	0	1,387,552
**	BUILDING	0	0	0	0	0	0	1,387,552

600-1306 Building Department

City of South Bend

Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Proposed Expenditures
600-1306-415.10-01	REGULAR WAGES	617,080	640,309	691,139	691,139	444,022	338,845	770,895
LEVEL 02	TEXT		TEXT AMT					
	1 BUILDING COMMISSIONER		91,931					
	1 DESIGN/PLAN REVIEW SPECIALIST		62,133					
	1 ZONING & BUSINESS SERVICES ADMINISTRATION		62,133					
	4 BLDG INSPECTOR (4 X 48,664)		194,656					
	4 COMMERCIAL COMBO (4 X 51,097)		204,388					
	1 SECRETARY V (1 X 34,082)		34,082					
	3 ADMIN ASSISTANT I (3 X 40,524)		121,572					
			770,895					
600-1306-415.10-05	TEMPORARY SERVICES	0	6,115	15,000	2,000	0	0	5,000
LEVEL 02	TEXT		TEXT AMT					
	TEMPORARY SERVICES FOR PART-TIME EMPLOYEES		5,000					
			5,000					
600-1306-415.11-01	FICA - REGULAR	46,168	48,386	52,872	52,872	32,837	25,070	58,974
LEVEL 02	TEXT		TEXT AMT					
	REGULAR - FICA		58,974					
	\$770,895 X 7.65%		58,974					
600-1306-415.11-04	PERF - REGULAR	69,113	71,974	74,408	74,408	49,730	37,951	86,340
LEVEL 02	TEXT		TEXT AMT					
	REGULAR - PERF		86,340					
	\$770,895 X 11.2%		86,340					
600-1306-415.11-07	UNEMPLOYMENT COMP	1,608	915	1,728	1,728	0	0	0
LEVEL 02	TEXT		TEXT AMT					
	0.25% DEFERRED IN 2017, MOVED TO PARENTAL LEAVE		142,844					
	HEALTH INSURANCE		165,128					
	LONG TERM DISABILITY:							
	\$96.00 X 15		1,440					
	HEALTH INSURANCE		210,600					
	\$16,200 X 13		3,380					
	HEALTH INS/REBATE:		215,420					
	\$65 X 26 = \$1,690 X 2 = \$3,380							
600-1306-415.11-09	LIFE INSURANCE	1,535	1,580	1,680	1,680	1,120	840	1,800

600-1306 Building Department

City of South Bend

Expenditures

LEVEL	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Proposed Expenditures
02		TEXT		TEXT AMT					
02		GROUP INSURANCE - LIFE \$120 X 15 EMPLOYEES		1,800					
				1,800					
	600-1306-415.11-22	PARKING ALLOWANCE	2,445	2,700	3,120	3,120	2,280	2,070	3,120
02		TEXT		TEXT AMT					
02		PARKING ALLOWANCE (7 EMPLOYEES)		1,440					
		3 EMP. X \$40.00 X 12 MONTHS		1,680					
		4 EMP. X \$35.00 X 12 MONTHS		3,120					
	600-1306-415.11-24	CELL PHONE ALLOWANCE	530	1,080	1,680	1,680	720	540	1,080
02		TEXT		TEXT AMT					
02		CELL PHONE ALLOWANCE		1,080					
		2 @ \$45/MONTH (\$90 X 12)							
		DECREASE FROM 2017		1,080					
	600-1306-415.11-29	PARENTAL LEAVE	0	0	0	0	0	0	1,927
02		TEXT		TEXT AMT					
02		.0025 X 770,895 (.25% X SALARY)		1,927					
				1,927					
	*	PERSONNEL SERVICES	881,323	938,187	1,063,349	1,050,349	658,086	500,848	1,144,556
	600-1306-415.21-02	PRINT SHOP	3,767	189	1,300	1,300	159	99	1,800
02		TEXT		TEXT AMT					
02		MATERIALS AND SUPPLIES		1,800					
		INCREASE OVER 2017		1,800					
	600-1306-415.21-03	C.S. OFFICE SUPPLIES	233	489	600	600	290	228	600
02		TEXT		TEXT AMT					
02		SUPPLIES		600					
				600					
	600-1306-415.21-04	OTHER OFFICE SUPPLIES	4,087	3,080	3,500	7,753	4,589	3,851	2,385
02		TEXT		TEXT AMT					
02		SUPPLIES NOT CARRIED BY CENTRAL STORES		3,500					

600-1306 Building Department

City of South Bend

Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Proposed Expenditures
600-1306-415.21-05	SMALL OFFICE EQUIPMENT	3,858	7,825	5,000	3,301	846	846	0
LEVEL 02	TEXT		3,500					
	TELEPHONES, PRINTERS, CALCULATOR REPLACEMENTS (REMOVED FROM 2018 BUDGET, COVERED BY IT)							
600-1306-415.22-01	CENTRAL SERVICE GASOLINE	9,691	9,388	17,522	14,969	5,762	4,923	14,818
LEVEL 02	TEXT							
	BASED ON 3 YEAR AVERAGE MILEAGE (5388 X \$2.50)		13,470					
	ADDITIONAL MILEAGE FOR NEW INSPECTOR (539 X \$2.50)		1,348					
			14,818					
*	SUPPLIES	21,636	20,971	27,922	27,923	11,646	9,947	19,603
600-1306-415.31-06	OTHER PROFESSIONAL SVCS	18,122	12,575	9,646	22,647	16,391	10,229	12,400
LEVEL 02	TEXT							
	REIMBURSEMENT FOR COUNTY ATTORNEY		5,000					
	AT&T HOT SPOTS (\$200 X 12)		2,400					
	TEMP EMPLOYEE/PERSONNEL PARTNERS (PREVIOUSLY IN 600-1306-415-10.05)		5,000					
			12,400					
600-1306-415.31-70	ADM FEE ALLOCATION	37,549	35,148	41,747	41,747	27,832	20,874	45,742
LEVEL 02	TEXT							
	2018 FIXED COST ALLOCATION		45,742					
	ADMINISTRATIVE FEE		45,742					
600-1306-415.31-71	CENTRAL STORES ALLOCATION	341	324	336	336	224	168	682
LEVEL 02	TEXT							
	2018 FIXED COST ALLOCATION		682					
	CENTRAL STORES		682					
600-1306-415.31-73	PRINT SHOP ALLOCATION	0	2,868	2,291	2,291	1,528	1,146	1,712
LEVEL 02	TEXT							
	PRINT SHOP ALLOCATION		1,712					
			1,712					
600-1306-415.31-75	CALL CENTER ALLOC	0	826	0	0	0	0	0
LEVEL 02	TEXT							

600-1306 Building Department

City of South Bend

Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Proposed Expenditures
02	311 ALLOCATION	0	0	0	0	0	0	282,841
LEVEL	TEXT		TEXT AMT					
02	2018 FIXED COST ALLOCATION #7 IT, INNOVATION, GIS, PHONE, & 311 (INCLUDES FILEMAKER, SM OFFICE EQ, OFFICE PHONES, DROPOX FEES)		282,841					
			282,841					
600-1306-415.32-02	POSTAGE	2,145	5,127	5,000	5,000	2,796	1,930	5,000
LEVEL	TEXT		TEXT AMT					
02	POSTAGE, INCLUDING CERTIFIED MAIL, BASED ON 2017		5,000					
			5,000					
600-1306-415.32-04	TELEPHONE	4,800	6,471	7,340	7,340	2,071	1,136	2,400
LEVEL	TEXT		TEXT AMT					
02	INSPECTOR CELL PHONES \$200 X 12 OFFICE TELEPHONE SERVICES \$400 X 12 - REMOVED FROM 2018 BUDGET; INCLUDED IN IT ALLOCATION		2,400					
			2,400					
600-1306-415.32-22	TRAVEL - AIRFARE	1,013	50	1,200	635	0	0	1,200
LEVEL	TEXT		TEXT AMT					
02	TRAVEL - AIRFARE SAME AS 2017		1,200					
			1,200					
600-1306-415.32-23	TRAVEL - HOTEL	1,082	1,278	1,600	1,600	834	834	1,600
LEVEL	TEXT		TEXT AMT					
02	HOTEL CHARGES FOR THE ICC AND IABO CONFERENCES SAME AS 2017		1,600					
			1,600					
600-1306-415.32-24	TRAVEL - MEALS	290	293	650	650	129	101	650
LEVEL	TEXT		TEXT AMT					
02	MEALS FOR CONFERENCES AND SEMINARS SAME AS 2017		650					
			650					
600-1306-415.32-25	TRAVEL - OTHER	57	166	200	200	91	91	200
LEVEL	TEXT		TEXT AMT					

600-1306 Building Department

City of South Bend

Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Proposed Expenditures
02	PARKING FEES AND OTHER MISC. TRAVEL EXPENSES SAME AS 2017		200					
			200					
600-1306-415.33-01	OUTSIDE PRINTING SERVICES	887	2,324	500	704	704	704	500
LEVEL	TEXT		TEXT AMT					
02	PRINTING NOT ABLE TO BE DONE BY PRINT SHOP FOR INSPECTOR TAGS (SAME AS 2017)		500					
			500					
600-1306-415.33-02	PUBLICATION LEGAL NOTICE	0	0	1,200	997	0	0	1,200
LEVEL	TEXT		TEXT AMT					
02	ADVERTISING FOR VACANCIES AND COUNTY DEMOLITIONS SAME AS 2017		1,200					
			1,200					
600-1306-415.34-02	LIABILITY INSURANCE	5,568	4,980	5,573	5,573	3,712	2,784	6,114
LEVEL	TEXT		TEXT AMT					
02	2018 ALLOCATION FOR LIABILITY INSURANCE		6,114					
			6,114					
600-1306-415.34-08	TITLE INSURANCE	0	0	1,500	1,500	0	0	500
LEVEL	TEXT		TEXT AMT					
02	TITLE SEARCHES FOR COUNTY DEMOLITION (DECREASE OF \$1,000 FROM 2017)		500					
			500					
600-1306-415.36-01	BUILDING R&M	20,000	11,631	10,000	10,000	0	0	10,000
LEVEL	TEXT		TEXT AMT					
02	PAYMENT FOR UTILITIES AND CLEANING OF OFFICE		10,000					
			10,000					
600-1306-415.36-02	OFFICE EQUIP R&M	0	12,208	12,000	12,000	8,000	6,000	0
LEVEL	TEXT		TEXT AMT					
02	FILEMAKER PERMIT SOFTWARE (\$2,000 X 12) NOW BEING PAID THROUGH IT ALLOCATED EXPENSES		13,276					
		10,562	13,276	15,000	15,000	5,373	4,910	15,000
600-1306-415.36-03	AUTO EQUIPMENT R&M							
LEVEL	TEXT		TEXT AMT					
02	ESTIMATION OF COST OF REPAIRS OF VEHICLES SAME AS 2017		15,000					
			15,000					

600-1306 Building Department

City of South Bend

Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Proposed Expenditures
600-1306-415.36-04	COMPUTER EQUIP R&M	7,037	5,412	107,146	107,146	71,432	53,574	0
600-1306-415.36-06	RADIO EQUIP R&M	49	0	0	0	0	0	0
LEVEL 02	TEXT		TEXT AMT					
	REPLACED BY INSPECTOR CELL PHONES							
600-1306-415.37-11	CAPITAL LEASE PRINCIPAL	19,688	16,105	30,492	30,493	28,043	15,357	48,442
LEVEL 02	TEXT		TEXT AMT					
	2013 RICOH COPIER		614					
	2014 VEHICLE LEASE		3,980					
	2014 HP COMPUTER LEASE		903					
	2015 HP COMPUTER LEASE		523					
	2016 VEHICLE LEASE		18,896					
	2016 HP COMPUTER LEASE		438					
	2017 VEHICLE LEASE		12,968					
	ANTICIPATED COST FOR 2018 VEHICLE PURCHASE		10,120					
	(2 CARS @ \$23,000)		48,442					
600-1306-415.37-12	CAPITAL LEASE INTEREST	1,008	702	1,929	1,929	1,865	1,143	4,693
LEVEL 02	TEXT		TEXT AMT					
	2013 RICOH COPIER LEASE		13					
	2014 VEHICLE LEASE		109					
	2014 HP COMPUTER LEASE		19					
	2015 HP COMPUTER LEASE		40					
	2016 HP COMPUTER LEASE		62					
	2017 VEHICLE LEASE		1,734					
	2016 VEHICLE LEASE		1,106					
	2018 ANTICIPATED VEHICLE PURCHASE (2 CARS)		1,610					
			4,693					
600-1306-415.39-01	REFUNDS, AWARDS, INDEMNITIES	551	570	1,000	800	165	0	1,000
LEVEL 02	TEXT		TEXT AMT					
	REFUNDS ON PERMITS		1,000					
	SAME AS 2017		1,000					
600-1306-415.39-10	SUBSCRIPTIONS	75	318	200	200	0	0	200
LEVEL 02	TEXT		TEXT AMT					
	PAYMENT FOR POLK DIRECTORY		200					
	SAME AS 2017		200					
600-1306-415.39-11	DUES & MEMBERSHIPS	1,170	1,917	2,000	2,000	1,150	613	2,200



600-1306 Building Department

City of South Bend

Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2017 Amended Budget	2017 YTD Actual	6/30/17 YTD Actual	2018 Proposed Expenditures
LEVEL 02	MEMBERSHIP FOR 15 EMPLOYEES TO IABO, 3 EMPLOYEES TO IAEI-INDIANA CHAPTER, AND 1 TO ICC (10% INCREASE OVER 2017 BUDGET)		2,200					
	TEXT AMT		2,200					
600-1306-415.39-38	BAD DEBT/UNCOLLECT NSF CK	0	0	100	100	38	38	0
LEVEL 02	REMOVED FROM 2018 BUDGET							
600-1306-415.39-70	EDUCATION & TRAINING	2,511	2,274	2,000	3,765	3,235	3,036	2,000
LEVEL 02	FEEES FOR IABO SEMINARS AND ANNUAL MEETING, IAEI ANNUAL MEETING, AND THE ICC ANNUAL CONFERENCE (SAME AS 2017)		2,000					
	TEXT AMT		2,000					
600-1306-415.39-89	MISC CHARGES & SVCS	0	0	10,000	9,000	0	0	10,000
LEVEL 02	COUNTY DEMOLITIONS (SAME AS 2017)		10,000					
	TEXT AMT		10,000					
*	OTHER SERVICES & CHARGES	134,505	136,843	270,650	283,653	175,613	124,667	456,276
**	BUILDING	1,037,464	1,096,001	1,361,921	1,361,925	845,345	635,462	1,620,435