

# Building Department

September 8, 2015



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# Building Department



September 8, 2015



## Building Department Department Vision



- Unified Permitting Process in a single location
- Shared/restricted database for each City Department
- Economic Investment as overseer of single point permitting
- Separate sequential processes for Planning, Zoning, Engineering/Drainage
- Building Department – Plan Review both Residential and Commercial along with Permitting and Inspections by Combination Inspectors

## Building Department Budget Summary



- Revenue – projection of \$300K over 2015 budget & for at least next three years
- Vehicles – fleet replacement with fuel efficient – est. 50% fuel savings

## Building Department 2015 Accomplishments



- Verifiable – fence, reconnect or roofing permit processed within three minutes
- From projected deficit for 2014 to profit of \$344K through strict monitoring of all expenses and incorporation of crossover inspections
- Unofficially restructured department and duties for better efficiencies
- Filed Memorandum of Understanding with State with intent of issuing State Construction Design Releases

## Building Department 2015 Goals & Challenges What We Have Accomplished So Far



2015 Goals & Challenges	How We Are Proceeding to Meet Goals
More efficient inspections	Refining iPad use
No Fiscal Officer	Divide and conquer
Shortfall in single permits	Plan to raise min. permit fee
Retirements	Replace when needed

## Building Department 2016 Goals & Challenges



- Working toward all Combination Inspectors starting in 2017
- Fuel efficient vehicle fleet rotation beginning 2016
- New internal Inspector structure to clarify salary/certifications
- Hire/train/rotate new staff into retirement positions
- Increase attendance at national level building/flood meetings
- Offer local Design Release service for Commercial Projects in cooperation with State – projected additional revenue - \$170,000 (based on 1<sup>st</sup> half 2015)
- Begin certification incentives for front office personnel
- New minimum fee increase to offset cost on one-time inspections
- Possible Contractor Registration fee increase to align with other jurisdictions

# Building Department Key Performance Indicators



Measure	Mayoral Goal	Type	2017 Long Term Goal	2014 Actual (if available)	2015 Estimated (if available)	2016 Target
Avg. Permit Process Times	GG	Effectiveness	3:00	xx	2:25 (ytd)	3:00
Revenue/Inspection	BE	Efficiency	\$85	xx	\$83	\$84
Permit Fee/Op. Costs	ED	Outcome	xx	\$11,727	\$260K (6m)	\$64,000

Consolidated Building Department: 600-1306

Fund Summary - Operating and Capital Budget

Description	2013 Actual	2014 Actual	2015 Amended Budget	30-Jun Actual	2016 Proposed Budget	Forecast				Budget Variance 2015-2016	% Change
						2017	2018	2019	2020		
<b>REVENUES</b>											
Property Taxes	-	-	-	-	-	-	-	-	-	-	-
Local Income Taxes	-	-	-	-	-	-	-	-	-	-	-
Other Taxes	-	-	-	-	-	-	-	-	-	-	-
Grants/Intergovernmental	-	-	-	-	-	-	-	-	-	-	-
Charges for Services	951,275	1,007,213	1,083,832	736,575	1,491,000	1,520,820	1,551,236	1,582,261	1,613,906	407,168	37.6%
Interfund Allocations	-	-	-	-	-	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-	-	-	-	-	-
Donations	-	-	-	-	-	-	-	-	-	-	-
Other Income	2,954	3,326	3,167	13,581	4,000	4,000	4,000	4,000	4,000	833	26.3%
Transfers In	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>954,229</b>	<b>1,010,539</b>	<b>1,086,999</b>	<b>750,156</b>	<b>1,495,000</b>	<b>1,524,820</b>	<b>1,555,236</b>	<b>1,586,261</b>	<b>1,617,906</b>	<b>408,001</b>	<b>37.5%</b>
<b>EXPENDITURES BY TYPE</b>											
<b>Personnel</b>											
Salaries & Wages	635,558	622,889	645,579	300,553	653,173	666,236	679,561	693,152	707,015	7,594	1.2%
Fringe Benefits	228,432	237,544	265,298	132,800	303,079	309,141	315,323	321,630	328,062	37,781	14.2%
<b>Total Personnel</b>	<b>863,990</b>	<b>860,433</b>	<b>910,877</b>	<b>433,353</b>	<b>956,252</b>	<b>975,377</b>	<b>994,885</b>	<b>1,014,782</b>	<b>1,035,078</b>	<b>45,375</b>	<b>5.0%</b>
<b>Supplies</b>	<b>37,677</b>	<b>26,269</b>	<b>28,697</b>	<b>11,442</b>	<b>27,422</b>	<b>27,970</b>	<b>28,530</b>	<b>29,100</b>	<b>29,682</b>	<b>(1,275)</b>	<b>-4.4%</b>
<b>Services &amp; Charges</b>											
Professional Services	13,809	6,374	21,646	6,353	9,646	9,839	10,036	10,236	10,441	(12,000)	-55.4%
Printing & Advertising	108	812	600	-	1,300	1,326	1,353	1,380	1,407	700	116.7%
Utilities	-	-	-	-	-	-	-	-	-	-	-
Education & Training	2,269	1,151	2,055	1,760	2,000	2,040	2,081	2,122	2,165	(55)	-2.7%
Travel	2,480	22	1,850	886	3,650	3,723	3,797	3,873	3,951	1,800	97.3%
Repairs & Maintenance	28,127	11,277	35,200	15,693	37,000	37,740	38,495	39,265	40,050	1,800	5.1%
Interfund Allocations	34,428	53,540	64,743	24,873	53,839	54,915	56,014	57,134	58,277	(10,904)	-16.8%
Administration	-	-	-	-	35,148	35,851	36,568	37,299	38,045	-	-
IT	-	-	-	-	5,416	5,524	5,635	5,747	5,862	-	-
Payments in Lieu of Taxes (PILOT)	-	-	-	-	-	-	-	-	-	-	-
Central Stores	-	-	-	-	319	325	332	338	345	-	-
Print Shop	-	-	-	-	2,868	2,925	2,984	3,044	3,104	-	-
GIS	-	-	-	-	-	-	-	-	-	-	-
Liability Insurance	-	-	-	-	4,977	5,077	5,178	5,282	5,388	-	-
Telephone	-	-	-	-	-	-	-	-	-	-	-
Unemployment Insurance	-	-	-	-	-	-	-	-	-	-	-
311 Call Center	-	-	-	-	5,111	5,213	5,317	5,424	5,532	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-
<b>Debt Service:</b>											
Principal	13,911	15,129	19,066	9,741	22,647	23,100	23,562	24,033	24,514	3,581	18.8%
Interest & Fees	832	898	1,426	535	1,180	1,204	1,228	1,252	1,277	(246)	-17.3%
Grants & Subsidies	-	-	-	-	-	-	-	-	-	-	-
Payment In Lieu of Taxes	-	-	-	-	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-	-	-	-	-
Other Services & Charges	8,705	8,773	8,540	3,925	23,140	23,603	24,075	24,556	25,047	14,600	171.0%
<b>Total Services &amp; Charges</b>	<b>104,669</b>	<b>97,976</b>	<b>155,126</b>	<b>63,766</b>	<b>154,402</b>	<b>157,490</b>	<b>160,640</b>	<b>163,852</b>	<b>167,129</b>	<b>(724)</b>	<b>-0.5%</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 by Type</b>	<b>1,006,336</b>	<b>984,678</b>	<b>1,094,700</b>	<b>508,561</b>	<b>1,138,076</b>	<b>1,160,837</b>	<b>1,184,054</b>	<b>1,207,735</b>	<b>1,231,890</b>	<b>43,376</b>	<b>4.0%</b>
<b>Net Surplus / (Deficit)</b>	<b>(52,107)</b>	<b>25,861</b>	<b>(7,701)</b>	<b>241,595</b>	<b>356,924</b>	<b>363,983</b>	<b>371,182</b>	<b>378,526</b>	<b>386,017</b>		
<b>Explain Significant Revenue and Expenditure Changes Below:</b>											
Prior to 2014, Code Enforcement was part of the General Fund and thus does not appear in this fund. During 2014, part of Code's personnel cost was paid from the EDIT fund (Fund 408) due to a timing issue between budget publication and budget approval.											

## Consolidated Building Department: 600-1306

### Fund Summary - Description, Accomplishments, Goals, KPI's

**Fund Description & Purpose**

The mission of the Building Department is to insure the health, safety and welfare of the general public through proper construction of all structures in the built environment. We provide precise, up-to-date, innovative and technical expertise based on nationally recognized Building Codes. We also serve as the Zoning Administrator and Floodplain Administrator for St. Joseph County and the City of South Bend. Through rigorous and precise inspections along with the supervision and regulation of zoning and construction in and about the floodway, we insure that St. Joseph County and the City of South Bend are a safe place to work, play and live.

**2015 Accomplishments & Outcomes**

- Through strict monitoring of all expenses and incorporation of crossover inspection duties, we were able to go from a projected balanced budget to an estimated profit of \$344,000
- We recently filed a Memorandum of Understanding with the State of Indiana with the intent of issuing a State recognized Construction Design Release (CDR). This will create additional revenue by utilizing highly specialized talent we currently have available on staff. We are also planning to add a backup certification to this position in order to cover during vacation and sick time. Additional certification is required in order for this program to work efficiently.
- We have been working without a designated Fiscal Officer. We added additional duties to several positions in order to divide and conquer this task. The funding normally set aside for this position will go toward
- We plan to replace our aging fleet of vehicles over the next few years. Better fuel efficiency in combination with an appealing price point make this an attractive alternative to our current vehicles. We anticipate approximately 50% better gas mileage.
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**2016 Department Goals & Objectives & Linkage to City Goals**

**Basics are Easy (BE)**

- We are creating a tiered hiring structure for our Inspectors based on certain qualifications. This does not add any new positions, but rather is a tool that will allow us to hire at predetermined pay grades while using further qualification and education as incentive for steps up in advancement and pay.
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**Good Government (GG)**

- We plan to continue community outreach whenever possible. We will be available for community groups and organizations in order to promote good building practices and standards.
- We plan to make our website even more user friendly with the possibility of drop-down menu categories and a department specific search tool.
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**Economic Development (ED)**

- Our plan to offer Construction Design Release review for commercial projects will aid in the efficient turnover of projects in the community. One of the biggest complaints is the time it takes the State to do a commercial review. We hope to offer a 48 hour response time after initial review. This will help keep economic development projects ahead of crucial deadlines. Based on CDR's issued by the State in 2014 and based on the first 6 months of 2015, this would bring in a minimum of \$170,000.
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**Key Performance Indicators (KPI's)**

Measure	City Goal	Type	2017 Long Term Goal	2014 Actual	2015 Estimated	2016 Target
- Permit Processing Times						
- Fence	GG	Effectiveness	3:00			
- Reconnect	GG	Effectiveness	1:55			
- Roof	GG	Effectiveness	2:40			
- Avg. Revenue/Inspection	BE	Efficiency	\$85		\$83	\$84
- Permit Fees/Op. Costs	BE	Efficiency	\$0	\$11,727	\$0	\$64,000
-						
-						
-						
-						

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

**2016 Significant Changes/Challenges/Opportunities (with a focus on solutions)**

- There is a good possibility that within the next two years at least five staff will retire. The new Inspector III position will help alleviate that transition by giving a new inspector field experience while simultaneously obtaining certifications in order to meet Ordinance requirements for qualification.
- Local Commercial Plan Review will generate additional revenue to help fund these new positions.
- The long range goal is to have all inspectors certified as Combination Inspectors. This will improve efficiency by allowing a single inspector to make one trip rather than a trip by four different inspectors.
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## Consolidated Building Department: 600-1306

### Fund Summary - Full-Time Employees

<i>Report ONLY Full-Time positions</i>									
Position	2014	2015	6/30/2015 Actual	2016	Forecast				
	Actual	Amended Budget		Proposed Budget	2017	2018	2019	2020	
<b>Staffing (Full-Time Employees)</b>									
<b>Non-Bargaining</b>									
Building Commissioner	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Plan/Design Review Specialist	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Zoning & Business Services Administratc	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Fiscal Officer	1.0	-	-	-	-	-	-	-	-
Chief Inspector	-	-	-	-	-	-	-	-	-
Combo Commercial Inspector	-	-	-	4.0	4.0	4.0	4.0	4.0	4.0
Combo Residential Inspector	-	-	-	-	-	-	-	-	-
Building Inspector	6.0	6.0	6.0	2.0	2.0	2.0	2.0	2.0	2.0
Secretary V	-	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Administrative Assistant	-	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total Non-Bargaining</b>	<b>10.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>
<b>Bargaining</b>									
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Total Bargaining</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Full-Time Employees</b>	<b>10.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

**Explain Significant Staffing Changes Below:**  
 New job titles added for Combo Commercial and Combo Residential for future use when hiring or current employees obtain additional certifications.





ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
CONSOLIDATED BLDG. FUND								
600-0000-322.01-00	BUILDING	784,154	837,868	844,112	844,112	870,121	652,650	1,038,270
LEVEL	TEXT	TEXT AMT						
01	ESTIMATION BASED ON FEE SCHEDULE AND POSSIBLE FEE							
	2016 PERMITS PROJECTION	1,006,820						
	MIN FEE INCREASE TO \$40	31,450						
		1,038,270						
600-0000-322.01-10	CONTRACTOR'S REGISTRATION	153,850	155,600	212,500	212,500	103,450	82,200	266,250
LEVEL	TEXT	TEXT AMT						
01	2016 LICENSE AND REG PROJECTION	213,000						
	2016 LIC/REG FEE INCREASE TO \$125	53,250						
		266,250						
600-0000-322.01-11	INSPECTION FEES	600	660	720	720	0	0	720
LEVEL	TEXT	TEXT AMT						
01	24 INSPECTIONS @\$30.00 EA	720						
	2016 PROJECTION	720						
600-0000-322.01-12	FIRE PLAN REVIEW FEES	1,515	1,768	2,500	2,500	975	765	2,500
LEVEL	TEXT	TEXT AMT						
01	ADMINISTRATIVE FEES FOR COLLECTING FIRE DEPT. PLAN	2,500						
	REVIEW FEES							
	2016 PROJECTION	2,500						
600-0000-322.01-13	NE NEIGHBORHD DESIGN FEES	4,640	2,400	4,000	4,000	1,440	960	2,560
LEVEL	TEXT	TEXT AMT						
01	16 REVIEWS @160.00 EACH - 2016 PROJECTION	2,560						
		2,560						
600-0000-322.01-15	COUNTY/CED CHARGES	6,516	8,917	20,000	20,000	0	0	10,700
LEVEL	TEXT	TEXT AMT						
01	CHARGES FOR DESIGN SERVICES & 311 OFFICE SPACE	10,700						
	*** COUNTY DEMO NOW PAID DIRECTLY BY COUNTY							
		10,700						
600-0000-322.01-16	STATE DESIGN RELEASE FEES	0	0	0	0	0	0	170,000
600-0000-361.00-00	INTEREST ON INVESTMENTS	667	930	1,000	2,100	3,810	2,968	1,000
LEVEL	TEXT	TEXT AMT						

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
01	ESTIMATION OF INTEREST ON INVESTMENTS 2016 PROJECTION		1,000					
			1,000					
600-0000-380.10-99	MISC. REIMBURSEMENTS	1,089	649	1,067	1,067	13,192	10,613	0
600-0000-391.00-00	PROCEEDS F.A. DISPOSAL	0	0	0	0	0	0	3,000
LEVEL	TEXT		TEXT AMT					
01	SALE OF 3 VEHICLE - 2016 PROJECTION		3,000					
			3,000					
600-0000-391.01-00	SALE OF FIXED ASSETS	1,198	828	0	0	0	0	0
LEVEL	TEXT		TEXT AMT					
01	NO VEHICLES IN 2013							
**	CONSOLIDATED BLDG. FUND	954,229	1,009,620	1,085,899	1,086,999	992,988	750,155	1,495,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
CONSOLIDATED BLDG. FUND								
600-1306-415.10-01	REGULAR SALARIES	609,080	616,366	643,419	643,419	413,484	300,553	638,173
LEVEL	TEXT		TEXT AMT					
01	1 BUILDING COMMISSIONER		85,313					
	1 DESIGN/PLAN REVIEW SPECIALIST		59,720					
	1 ZONING & BUSINESS SERVICES ADMINISTRATION		59,720					
	2 BLDG INSPECTOR (2 X 46,774)		93,548					
	4 COMMERCIAL COMBO (4 @ 49,113)		196,452					
	2 SECRETARY V (2 X 32,759)		65,519					
	2 ADMIN ASSISTANT I (2 X 38,951)		77,901					
			638,173					
600-1306-415.10-05	TEMPORARY SERVICES	26,478	6,523	0	2,160	0	0	15,000
LEVEL	TEXT		TEXT AMT					
01	TEMPORARY SERVICES		15,000					
			15,000					
600-1306-415.11-01	FICA - REGULAR	45,705	46,624	49,222	49,222	30,525	22,161	48,820
LEVEL	TEXT		TEXT AMT					
01	REGULAR - FICA		48,105					
	628,823 X 7.65%		48,105					
600-1306-415.11-04	PERF - REGULAR	60,908	68,978	72,063	72,063	46,310	33,662	71,475
LEVEL	TEXT		TEXT AMT					
01	REGULAR - PERF		70,428					
	724,711 X 11.2%		70,428					
600-1306-415.11-07	UNEMPLOYMENT COMP	5,058	1,760	3,217	3,217	1,072	804	1,596
LEVEL	TEXT		TEXT AMT					
01	638173 X .25%		1,596					
			1,596					
600-1306-415.11-08	GROUP INSURANCE - HEALTH	111,521	115,222	136,296	136,296	97,824	73,368	175,608
LEVEL	TEXT		TEXT AMT					
01	LONG TERM DISABILITY:							
	\$96.00 X 13		1,248					
	HEALTH INSURANCE							
	\$14,400 X 14		172,800					
	HEALTH INS/REBATE:							
	\$1,560 X 1		1,560					

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
			175,608					
600-1306-415.11-09	GROUP INSURANCE - LIFE	1,640	1,545	1,320	1,320	1,040	780	1,560
LEVEL	TEXT		TEXT AMT					
01	GROUP INSURANCE - LIFE		1,560					
	13		1,560					
600-1306-415.11-22	PARKING ALLOWANCE	3,180	2,995	2,760	2,760	2,025	1,815	2,760
LEVEL	TEXT		TEXT AMT					
01	PARKING ALLOWANCE (8 EMPLOYEES)		2,760					
	4 EMP. X \$40.00 X 12 MONTHS							
	2 EMP. X \$35.00 X 12 MONTHS		2,760					
600-1306-415.11-24	CELL PHONE ALLOWANCE	420	420	420	420	280	210	1,260
LEVEL	TEXT		TEXT AMT					
01	CELL PHONE ALLOWANCE		1,260					
	3 @ 420 EA		1,260					
* PERSONNEL SERVICES		863,990	860,433	908,717	910,877	592,560	433,353	956,252
600-1306-415.21-02	PRINT SHOP	3,155	3,687	4,100	2,800	2,546	1,887	1,300
LEVEL	TEXT		TEXT AMT					
01	MATERIALS AND SUPPLIES		1,300					
			1,300					
600-1306-415.21-03	CENTRAL STORES - OFFICE	680	374	600	600	59	59	600
LEVEL	TEXT		TEXT AMT					
01	SUPPLIES		600					
			600					
600-1306-415.21-04	OTHER - OFFICE SUPPLIES	7,053	5,150	3,000	5,475	2,558	2,049	3,000
LEVEL	TEXT		TEXT AMT					
01	SUPPLIES NOT CARRIED BY CENTRAL STORES		3,000					
			3,000					
600-1306-415.21-05	SMALL OFFICE EQUIPMENT	8,413	2,057	1,000	4,100	3,858	2,640	5,000
LEVEL	TEXT		TEXT AMT					

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
01	TELEPHONES, PRINTERS, CALCULATOR REPLACEMENTS		5,000 5,000					
600-1306-415.22-01	CENRAL SERVICE GASOLINE	18,376	15,001	17,522	15,722	5,847	4,807	17,522
LEVEL	TEXT		TEXT AMT					
01	ESTIMATION OF GASOLINE USEAGE		17,522 17,522					
* SUPPLIES		37,677	26,269	26,222	28,697	14,868	11,441	27,422
600-1306-415.31-06	OTHER PROFESSIONAL SVCS	13,809	6,374	17,685	21,646	13,965	6,353	9,646
LEVEL	TEXT		TEXT AMT					
01	REIMBURSEMENT FOR COUNTY ATTORNEY		9,646 9,646					
600-1306-415.31-70	ADM FEE ALLOCATION	17,376	30,944	37,549	37,549	25,032	18,774	35,148
LEVEL	TEXT		TEXT AMT					
01	2015 FIXED COST ALLOCATION #1 ADMINISTRATIVE FEE		35,148 35,148					
600-1306-415.31-71	CENRAL STORES ALLOCATION	936	264	342	342	227	171	319
LEVEL	TEXT		TEXT AMT					
01	2015 FIXED COST ALLOCATION #4 CENRAL STORES		319 319					
600-1306-415.31-73	PRINT SHOP ALLOCATION	0	0	0	0	0	0	2,868
LEVEL	TEXT		TEXT AMT					
01	PRINT SHOP ALLOCATION		2,868 2,868					
600-1306-415.31-75	311 CALL CENTER ALLOC	0	0	0	0	0	0	5,111
LEVEL	TEXT		TEXT AMT					
01	311 ALLOCATION		5,111 5,111					
600-1306-415.32-02	POSTAGE / FREIGHT	2,147	1,578	1,000	2,085	1,371	959	1,000
LEVEL	TEXT		TEXT AMT					
01	POSTAGE		1,000					

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
			1,000					
600-1306-415.32-04	TELEPHONE EXPENSE	5,040	4,920	5,040	5,040	3,200	2,400	7,340
LEVEL	TEXT		TEXT AMT					
01	TELEPHONE SERVICES		5,040					
	\$420 X 12							
	INSPECTOR CELL PHONES		2,300					
			7,340					
600-1306-415.32-22	TRAVEL - AIRFARE	428	0	0	470	468	468	1,200
600-1306-415.32-23	TRAVEL - HOTEL	1,480	0	1,000	1,085	1,082	299	1,600
LEVEL	TEXT		TEXT AMT					
01	HOTEL CHARGES FOR THE ICC AND IABO CONFERENCES		1,000					
			1,000					
600-1306-415.32-24	TRAVEL - MEALS	510	10	750	750	269	91	650
LEVEL	TEXT		TEXT AMT					
01	MEALS FOR CONFERENCES AND SEMINARS		750					
			750					
600-1306-415.32-25	TRAVEL - OTHER	62	12	100	100	53	28	200
LEVEL	TEXT		TEXT AMT					
01	PARKING FEES AND OTHER MISC. TRAVEL EXPENSES		100					
			100					
600-1306-415.33-01	OUTSIDE PRINTING SERVICES	108	456	100	100	0	0	100
LEVEL	TEXT		TEXT AMT					
01	PRINTING NOT ABLE TO BE DONE BY PRINT SHOP		100					
			100					
600-1306-415.33-02	PUBLICATION LEGAL NOTICE	0	356	500	500	0	0	1,200
LEVEL	TEXT		TEXT AMT					
01	ADVERTISING FOR VACANCIES AND COUNTY DEMOLITIONS		1,200					
			1,200					
600-1306-415.34-02	LIABILITY INSURANCE	12,576	17,184	5,564	5,564	3,712	2,784	4,977
LEVEL	TEXT		TEXT AMT					
01	2015 ALLOCATION FOR		5,564					
	LIABILITY INSURANCE							
			5,564					

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
600-1306-415.34-08	TITLE INSURANCE	0	0	300	450	0	0	1,500
LEVEL	TEXT		TEXT AMT					
01	TITLE SEARCHES FOR COUNTY DEMOLITION		300					
			300					
600-1306-415.36-01	BUILDINGS	10,000	0	10,000	20,000	10,000	10,000	10,000
LEVEL	TEXT		TEXT AMT					
01	PAYMENT FOR UTILITIES AND CLEANING OF OFFICE		10,000					
			10,000					
600-1306-415.36-02	OFFICE EQUIPMENT	1,125	238	0	0	0	0	12,000
LEVEL	TEXT		TEXT AMT					
01	PERMIT SOFTWARE 1,000 @ 12 MONIHS		12,000					
			12,000					
600-1306-415.36-03	AUTOMOTIVE EQUIPMENT	14,494	10,917	15,000	13,915	6,563	5,677	15,000
LEVEL	TEXT		TEXT AMT					
01	ESTIMATION OF COST OF REPAIRS OF VEHICLES		15,000					
			15,000					
600-1306-415.36-04	COMPUTER EQUIPMENT	3,540	5,148	21,288	20,733	4,192	3,144	5,416
LEVEL	TEXT		TEXT AMT					
01	2015 FIXED COST ALLOCATION #2		5,416					
	INFORMATION TECHNOLOGY		5,416					
600-1306-415.36-06	RADIO EQUIPMENT	2,508	122	200	200	31	16	0
LEVEL	TEXT		TEXT AMT					
01	REPLACED BY INSPECTOR CELL PHONES							
600-1306-415.37-11	CAPITAL LEASE PRINCIPAL	13,911	15,129	19,066	19,066	12,795	9,741	22,647
LEVEL	TEXT		TEXT AMT					
01	2011 BLDG VEHICLE LEASE		4,319					
	2012 PNC VEHICLE LEASE		5,679					
	2014 VEHICLE LEASE		3,858					
	2016 VEHICLE LEASE		6,572					
	2013 RICOH COPIER		831					
	2014 HP COMPUTER LEASE		911					
	2015 HP COMPUTER LEASE		477					
			22,647					
600-1306-415.37-12	CAPITAL LEASE INTEREST	832	898	1,426	1,426	673	535	1,180



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
LEVEL	TEXT		TEXT AMT					
01	2011 BLDG VEHICLE LEASE		31					
	2012 PNC VEHICLE LEASE		131					
	2014 VEHICLE LEASE		230					
	2016 VEHICLE LEASE		488					
	2013 RICOH COPIER LEASE		108					
	2014 HP COMPUTER LEASE		106					
	2015 HP COMPUTER LEASE		86					
			1,180					
	600-1306-415.39-01 REFNDS,AWARDS,IMDEMNITIES	20	340	1,000	1,000	206	206	1,000
LEVEL	TEXT		TEXT AMT					
01	REFUNDS ON PERMITS		1,000					
			1,000					
	600-1306-415.39-10 SUBSCRIPTIONS	421	0	200	200	75	0	200
LEVEL	TEXT		TEXT AMT					
01	PAYMENT FOR POLK DIRECTORY		200					
			200					
	600-1306-415.39-11 DUES & MEMBERSHIPS	1,077	1,588	750	750	360	360	2,000
LEVEL	TEXT		TEXT AMT					
01	MEMBERSHIP FOR 14 EMPLOYEES TO IABO, 3 EMPLOYEES TO IAEI-INDIANA CHAPTER, AND 1 TO ICC		2,000					
			2,000					
	600-1306-415.39-38 BAD DEBT/UNCOLLECT NSF CK	0	347	100	100	0	0	100
LEVEL	TEXT		TEXT AMT					
01	RETURNED CHECKS		100					
			100					
	600-1306-415.39-70 EDUCATION & TRAINING	2,269	1,151	2,000	2,055	1,760	1,760	2,000
LEVEL	TEXT		TEXT AMT					
01	FEES FOR IABO SEMINARS AND ANNUAL MEETING, IAEI ANNUAL MEETING, AND THE ICC ANNUAL CONFERENCE		2,000					
			2,000					
	600-1306-415.39-89 MISC CHARGES & SERVICES	0	0	10,000	0	0	0	10,000
LEVEL	TEXT		TEXT AMT					
01	COUNTY DEMOLITIONS		10,000					
			10,000					

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 Y-T-D ACTUAL	6/30/15 YTD Actual	2016 PROPOSED BUDGET
*	OTHER SERVICES & CHARGES	104,669	97,976	150,960	155,126	86,034	63,764	154,402
**	BUILDING	1,006,336	984,678	1,085,899	1,094,700	693,462	508,558	1,138,076
***	CONSOLIDATED BLDG. FUND	1,006,336	984,678	1,085,899	1,094,700	693,462	508,558	1,138,076
		1,006,336	984,678	1,085,899	1,094,700	693,462	508,558	1,138,076