

FYE2018 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 22 Building Inspection	ACTIVITY: 5100 Building & Housing Safety
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DEPARTMENT/ACTIVITY DESCRIPTION:
 The Building and Housing Safety activity generally includes all activity under the responsibility of the Building Official. The primary function of our department is to gain compliance with the minimum standards regulating buildings and structures. At a minimum, this includes: building, electrical plumbing, heating and air conditioning, handicap codes, zoning, sign code, code enforcement and the development and maintenance of an adequate recording keeping system for that enforcement.

DEPARTMENT/ACTIVITY OBJECTIVES:
 Issue 4,739 building and sign permits and make 8,341 building and sign inspections.
 Issue 1,421 plumbing permits and make 3,232 plumbing inspections.
 Issue 1,876 heating and air conditioning permits and make 2,885 HVAC inspections.
 Issue 2,592 electrical permits and make 4,468 electrical inspections.
 Continue to modify the combination inspection system for the Building Department.
 Issue 321 building permits for Black Hawk County and make 859 building inspections.
 Issue 90 demolition permits and make 261 dangerous building inspections.

Continued on page 2.

PERSONNEL SUMMARY:

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2015	CERTIFIED FYE2016	CERTIFIED FYE2017	PROPOSED FYE2018 *	DEPT REQUEST FYE2018	CERTIFIED FYE2018
Building Official	1	1	1	1		
Plan Review Specialist	1	1				
Permit Writer	1	1	1	1		
Fire Marshal	0.25	0.25	0.25	0.25		
Secretary	1.5	1.5	1.5	1.5		
Clerk I	1	1	0	0		
Clerk II	0	0	1	1		
Chief Inspector	5	5	5	5		
Inspector II	1	1	1	1		
Property Safety Inspector	1	2	2	2		
TOTAL FULL-TIME EQUIVALENT POSITIONS	12.75	13.75	12.75	12.75	0	0

* AT CURRENT FYE17 STAFFING LEVEL

FYE2018 BUDGET ACTIVITY NARRATIVE

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DEPARTMENT/ACTIVITY DESCRIPTION:
See page 1.

DEPARTMENT/ACTIVITY OBJECTIVES:
Continued from page 1.

- Make dilapidated structures safe and secure.
- Assure that codes are adhered to through cooperation of the Building Department and the various committees/boards.
- Develop a spirit of cooperation through the team concept of management with other city, county and staff officials.
- Continue to identify methods to improve City service, policies and operations as they relate to the Building Department through partnering and plan status meetings with Fire Rescue.
- Create a positive image of the City by enforcing zoning and building regulations along major corridors in and out of Waterloo.
- Work to create a positive image of the Building Inspection Department.
- Continue to assist developers and contractors through the Plan Review process.
- Provide 315 inspections for LaPorte City.
- Provide follow-up inspections for the Washburn sewer system.

PERSONNEL SUMMARY:

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2015	CERTIFIED FYE2016	CERTIFIED FYE2017	PROPOSED FYE2018 *	DEPT REQUEST FYE2018	CERTIFIED FYE2018
See Page 1						
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE17 STAFFING LEVEL



Department Budget Worksheet Draft #1

Budget Year 2018

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amt thru 12/31/16	2017 Amended Budget	2017 Adopted Budget	2018 Base Level	2018 Additional Dept Needs	% Change from 2017 Adopted
Fund 010 - General Fund									
REVENUE									
Department 22 - Building Inspection									
Activity 5100 - Building & Housing Safety									
<i>Licenses & Permits</i>									
010-22-5100 3251	Electrician License	2,100.00	2,100.00	1,500.00	2,100.00	2,100.00	2,100.00	2,100.00	.00
010-22-5100 3252	Heating Dealers License	1,200.00	1,200.00	450.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
010-22-5100 3253	Plumbers License	6,687.00	6,515.00	5,104.00	3,600.00	3,600.00	3,600.00	3,600.00	.00
010-22-5100 3261	Building Permit	781,483.16	812,156.66	352,015.03	788,000.00	788,000.00	788,000.00	788,000.00	.00
010-22-5100 3262	Electrical Permit	108,769.50	107,692.20	59,605.50	100,000.00	100,000.00	100,000.00	100,000.00	.00
010-22-5100 3263	Rental Registration Permit	204,750.00	250,325.00	181,000.00	204,000.00	204,000.00	204,000.00	204,000.00	.00
010-22-5100 3264	Heating Permit	91,221.00	90,630.00	41,113.00	79,000.00	79,000.00	79,000.00	79,000.00	.00
010-22-5100 3265	Plumbing Permit	72,288.00	79,623.00	42,169.00	37,000.00	37,000.00	37,000.00	37,000.00	.00
010-22-5100 3268	Sprinkler & Alarm Permits	36,020.00	30,590.00	22,600.00	27,000.00	27,000.00	27,000.00	27,000.00	.00
010-22-5100 3282	Sign & Moving Permits	4,935.00	6,800.00	3,512.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
010-22-5100 3287	Sign & Painting License	900.00	2,000.00	1,600.00	1,800.00	1,800.00	1,800.00	1,800.00	.00
010-22-5100 3507	Contractor Licensing Fee	28,550.00	28,300.00	8,975.00	28,500.00	28,500.00	28,500.00	28,500.00	.00
010-22-5100 3628	Handicapped & Elderly Stickers	.00	45.00	.00	.00	.00	.00	.00	.00
<i>Licenses & Permits Totals</i>		\$1,338,903.66	\$1,417,976.86	\$719,643.53	\$1,277,000.00	\$1,277,000.00	\$1,277,000.00	\$1,277,000.00	0.00%
<i>Charges for Fees & Service</i>									
010-22-5100 3415	Commercial Property Inspection Fee	45,895.00	30,280.00	12,515.00	90,000.00	90,000.00	90,000.00	90,000.00	.00
010-22-5100 3420	Rental Property Inspection Fee	3,100.00	6,650.00	1,300.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
010-22-5100 3479	Demolition Fee	2,272.00	2,324.50	895.25	4,224.00	4,224.00	4,224.00	4,224.00	.00
010-22-5100 3502	Sale of Junk/Scrap	1,538.27	200.00	.00	300.00	300.00	300.00	300.00	.00
010-22-5100 3631	Plan & Review Fees	147,773.37	181,598.15	48,066.34	155,000.00	155,000.00	155,000.00	155,000.00	.00
010-22-5100 3850	Service Installation/Tank Removal Fee	3,950.00	5,550.00	1,525.00	.00	.00	.00	.00	.00
010-22-5100 3873	Reimbursement for Service	80,354.39	69,620.89	25,885.57	61,309.00	61,309.00	61,309.00	61,309.00	.00
<i>Charges for Fees & Service Totals</i>		\$284,883.03	\$296,223.54	\$90,187.16	\$311,833.00	\$311,833.00	\$311,833.00	\$311,833.00	0.00%
<i>Special Assessments</i>									
010-22-5100 3888	Assessment - Fire Inspection	6,920.00	1,480.00	230.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
<i>Special Assessments Totals</i>		\$6,920.00	\$1,480.00	\$230.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	0.00%
<i>Miscellaneous Revenue</i>									
010-22-5100 3800	Miscellaneous Revenue	285.00	896.09	55.30	.00	.00	.00	.00	.00
010-22-5100 3871	Damage Claims	120.00	.00	74.62	.00	.00	.00	.00	.00
<i>Miscellaneous Revenue Totals</i>		\$405.00	\$896.09	\$129.92	\$0.00	\$0.00	\$0.00	\$0.00	+++
Activity 5100 - Building & Housing Safety Totals		\$1,631,111.69	\$1,716,576.49	\$810,190.61	\$1,598,833.00	\$1,598,833.00	\$1,598,833.00	\$1,598,833.00	0.00%
Department 22 - Building Inspection Totals		\$1,631,111.69	\$1,716,576.49	\$810,190.61	\$1,598,833.00	\$1,598,833.00	\$1,598,833.00	\$1,598,833.00	0.00%



Department Budget Worksheet Draft #1

Budget Year 2018

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amt thru 12/31/16	2017 Amended Budget	2017 Adopted Budget	2018 Base Level	2018 Additional Dept Needs	% Change from 2017 Adopted	
Fund 010 - General Fund										
	REVENUE TOTALS	\$1,631,111.69	\$1,716,576.49	\$810,190.61	\$1,598,833.00	\$1,598,833.00	\$1,598,833.00	\$1,598,833.00	0.00%	
	EXPENSE									
	Department 22 - Building Inspection									
	Activity 5100 - Building & Housing Safety									
	Personal Services - Salaries & Benefits									
010-22-5100 1111	Salaries - Regular	733,464.90	764,022.98	309,242.81	817,446.00	817,446.00	764,784.00	764,784.00	(6.44)	
010-22-5100 1112	Salaries - Part-time	9,022.16	.00	736.24	.00	.00	.00	.00	.00	
010-22-5100 1113	Longevity Pay	10,019.89	10,497.91	4,921.27	10,990.00	10,990.00	10,590.00	10,590.00	(3.63)	
010-22-5100 1114	Time & Half Pay	7,134.21	3,270.22	830.32	3,500.00	3,500.00	3,500.00	3,500.00	.00	
010-22-5100 1117	Double Time Pay	.00	.00	119.12	800.00	800.00	800.00	800.00	.00	
010-22-5100 1121	FICA - City Contribution	55,010.47	56,479.55	24,715.39	61,777.00	61,777.00	57,359.00	57,359.00	(7.15)	
010-22-5100 1122	IPERS - City Contribution	65,090.81	66,691.41	28,202.24	71,623.00	71,623.00	66,829.00	66,829.00	(6.69)	
010-22-5100 1123	Life & Disability Insurance	3,970.20	4,399.78	1,692.64	4,378.00	4,378.00	3,436.00	3,436.00	(21.51)	
010-22-5100 1128	Retirement Pay	1,039.49	.00	11,602.05	.00	.00	.00	.00	.00	
010-22-5100 1130	Employee Benefit Reimbursement	5,492.98	5,462.91	1,420.88	5,500.00	5,500.00	1,421.00	1,421.00	(74.16)	
010-22-5100 1131	Health Insurance	202,136.00	201,955.10	86,257.10	204,462.00	204,462.00	176,400.00	176,400.00	(13.72)	
	Personal Services - Salaries & Benefits Totals	\$1,092,381.11	\$1,112,779.86	\$469,740.06	\$1,180,476.00	\$1,180,476.00	\$1,085,119.00	\$1,085,119.00	(8.08%)	
	Comments									
	Account	Level	Comment							
	Contractual Services									
010-22-5100 1319	Other Professional Services	390.00	305.00	.00	800.00	800.00	800.00	800.00	.00	
010-22-5100 1343	Postage & Mailing Expense	2,764.02	1,242.05	646.53	2,698.00	2,698.00	2,698.00	2,698.00	.00	
010-22-5100 1344	Telephone & Fax Expense	3,910.23	5,492.49	2,216.94	5,500.00	5,500.00	5,500.00	5,500.00	.00	
010-22-5100 1345	Travel - City Business	.00	44.93	.00	.00	.00	.00	.00	.00	
010-22-5100 1346	Travel - Professional Training	8,757.02	7,873.91	2,441.76	10,000.00	10,000.00	10,000.00	10,000.00	.00	
010-22-5100 1351	Advertising Expense	.00	.00	.00	295.00	295.00	295.00	295.00	.00	
010-22-5100 1353	Printing Services	359.50	47.50	.00	500.00	500.00	500.00	500.00	.00	
010-22-5100 1375	Automotive Equip Repair & Maintenance	673.10	647.94	400.97	475.00	475.00	475.00	475.00	.00	
010-22-5100 1376	Office Equipment Repair & Maintenance	.00	.00	.00	350.00	350.00	350.00	350.00	.00	
010-22-5100 1385	Office Equip Repair & Maintenance	.00	.00	101.55	900.00	900.00	900.00	900.00	.00	
010-22-5100 1390	Other Contractual Services	3,400.00	10,764.22	4,500.00	7,000.00	7,000.00	7,000.00	7,000.00	.00	
010-22-5100 1391	Dues & Memberships	1,068.50	1,005.00	610.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	
010-22-5100 1392	Subscriptions	.00	.00	.00	500.00	500.00	500.00	500.00	.00	
	Contractual Services Totals	\$21,322.37	\$27,423.04	\$10,917.75	\$30,218.00	\$30,218.00	\$30,218.00	\$30,218.00	0.00%	
	Commodities									
010-22-5100 1520	Computer Software	14,172.00	15,305.00	16,529.00	16,529.00	16,529.00	16,529.00	16,529.00	.00	
010-22-5100 1533	Fuel Expense	10,713.31	9,178.54	3,556.01	11,985.00	11,985.00	11,985.00	11,985.00	.00	
010-22-5100 1549	Lumber/Wood & Insulation	41.99	.00	.00	.00	.00	.00	.00	.00	



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Budget Year 2018

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amt thru 12/31/16	2017 Amended Budget	2017 Adopted Budget	2018 Base Level	2018 Additional Dept Needs	% Change from 2017 Adopted
Fund 010 - General Fund									
EXPENSE									
Department 22 - Building Inspection									
Activity 5100 - Building & Housing Safety									
Commodities									
010-22-5100 1553	Merchandise for Resale	1,903.00	3,750.00	533.80	2,000.00	2,000.00	2,000.00	2,000.00	.00
010-22-5100 1555	Minor Equipment & Supplies	80.94	165.46	67.84	100.00	100.00	100.00	100.00	.00
010-22-5100 1561	Office Supplies & Minor Equipment	6,410.67	6,615.83	2,274.28	4,596.00	4,596.00	4,596.00	4,596.00	.00
010-22-5100 1573	Safety & Protective Equipment	791.96	828.70	.00	.00	.00	.00	.00	.00
010-22-5100 1579	Uniforms	884.67	956.99	617.46	960.00	960.00	960.00	960.00	.00
010-22-5100 1785	Refund Payments	2,399.20	32,445.04	2,402.04	3,000.00	3,000.00	3,000.00	3,000.00	.00
	<i>Commodities Totals</i>	\$37,397.74	\$69,245.56	\$25,980.43	\$39,170.00	\$39,170.00	\$39,170.00	\$39,170.00	0.00%
	Activity 5100 - Building & Housing Safety Totals	\$1,151,101.22	\$1,209,448.46	\$506,638.24	\$1,249,864.00	\$1,249,864.00	\$1,154,507.00	\$1,154,507.00	(7.63%)
	Department 22 - Building Inspection Totals	\$1,151,101.22	\$1,209,448.46	\$506,638.24	\$1,249,864.00	\$1,249,864.00	\$1,154,507.00	\$1,154,507.00	(7.63%)
	EXPENSE TOTALS	\$1,151,101.22	\$1,209,448.46	\$506,638.24	\$1,249,864.00	\$1,249,864.00	\$1,154,507.00	\$1,154,507.00	(7.63%)
	Fund 010 - General Fund Totals								
	REVENUE TOTALS	\$1,631,111.69	\$1,716,576.49	\$810,190.61	\$1,598,833.00	\$1,598,833.00	\$1,598,833.00	\$1,598,833.00	0.00%
	EXPENSE TOTALS	\$1,151,101.22	\$1,209,448.46	\$506,638.24	\$1,249,864.00	\$1,249,864.00	\$1,154,507.00	\$1,154,507.00	(7.63%)
	Fund 010 - General Fund Totals	\$480,010.47	\$507,128.03	\$303,552.37	\$348,969.00	\$348,969.00	\$444,326.00	\$444,326.00	27.33%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$1,631,111.69	\$1,716,576.49	\$810,190.61	\$1,598,833.00	\$1,598,833.00	\$1,598,833.00	\$1,598,833.00	0.00%
	EXPENSE GRAND TOTALS	\$1,151,101.22	\$1,209,448.46	\$506,638.24	\$1,249,864.00	\$1,249,864.00	\$1,154,507.00	\$1,154,507.00	(7.63%)
	Net Grand Totals	\$480,010.47	\$507,128.03	\$303,552.37	\$348,969.00	\$348,969.00	\$444,326.00	\$444,326.00	27.33%

FYE2018 BUDGET ACTIVITY NARRATIVE

FUND: 520 Sewer	DEPARTMENT: 22 Building Inspection	ACTIVITY: 5335 Footing Drain Disconnections
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DEPARTMENT/ACTIVITY DESCRIPTION:

DEPARTMENT/ACTIVITY OBJECTIVES:

PERSONNEL SUMMARY:

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2015	CERTIFIED FYE2016	CERTIFIED FYE2017	PROPOSED FYE2018 *	DEPT REQUEST FYE2018	CERTIFIED FYE2018
Secretary	0	0.5	0.5	0.5		
Inspector II	0	1	1	1		
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	1.5	1.5	1.5	0	0

* AT CURRENT FYE17 STAFFING LEVEL



Department Budget Worksheet Draft #1

Budget Year 2018

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amt thru 12/31/16	2017 Amended Budget	2017 Adopted Budget	2018 Base Level	2018 Additional Dept Needs	% Change from 2017 Adopted
Fund 520 - Sanitary Sewer Fund									
EXPENSE									
Department 22 - Building Inspection									
Activity 5335 - Footing Drain Disconnections									
<i>Personal Services - Salaries & Benefits</i>									
520-22-5335 1111	Salaries - Regular	18,761.60	76,188.51	39,883.46	78,197.00	78,197.00	80,267.00	80,267.00	2.64
520-22-5335 1113	Longevity Pay	20.76	269.88	134.94	270.00	270.00	270.00	270.00	.00
520-22-5335 1121	FICA - City Contribution	1,436.89	5,782.04	3,029.95	6,024.00	6,024.00	6,177.00	6,177.00	2.53
520-22-5335 1122	IPERS - City Contribution	1,677.24	6,827.85	3,573.58	7,007.00	7,007.00	7,192.00	7,192.00	2.64
520-22-5335 1123	Life & Disability Insurance	45.80	281.28	124.86	407.00	407.00	360.00	360.00	(11.54)
520-22-5335 1130	Employee Benefit Reimbursement	.00	274.33	215.12	275.00	275.00	215.00	215.00	(21.81)
520-22-5335 1131	Health Insurance	.00	17,952.00	8,976.00	17,952.00	17,952.00	16,980.00	16,980.00	(5.41)
<i>Personal Services - Salaries & Benefits Totals</i>		\$21,942.29	\$107,575.89	\$55,937.91	\$110,132.00	\$110,132.00	\$111,461.00	\$111,461.00	1.21%
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
<i>Contractual Services</i>									
520-22-5335 1314	Health Services	.00	167.00	.00	.00	.00	.00	.00	.00
520-22-5335 1343	Postage & Mailing Expense	1,607.60	.00	753.39	3,000.00	3,000.00	3,000.00	3,000.00	.00
520-22-5335 1390	Other Contractual Services	8,025.95	740.47	765.00	3,500.00	4,000.00	4,000.00	4,000.00	.00
<i>Contractual Services Totals</i>		\$9,633.55	\$907.47	\$1,518.39	\$6,500.00	\$7,000.00	\$7,000.00	\$7,000.00	0.00%
<i>Commodities</i>									
520-22-5335 1561	Office Supplies & Minor Equipment	205.98	520.51	532.80	700.00	200.00	200.00	200.00	.00
520-22-5335 1573	Safety & Protective Equipment	.00	150.00	.00	.00	.00	.00	.00	.00
520-22-5335 1705	Homeowner Assistance Payments	991,987.00	589,093.00	.00	589,093.00	589,093.00	589,093.00	589,093.00	.00
<i>Commodities Totals</i>		\$992,192.98	\$589,763.51	\$532.80	\$589,793.00	\$589,293.00	\$589,293.00	\$589,293.00	0.00%
Activity 5335 - Footing Drain Disconnections Totals		\$1,023,768.82	\$698,246.87	\$57,989.10	\$706,425.00	\$706,425.00	\$707,754.00	\$707,754.00	0.19%
Department 22 - Building Inspection Totals		\$1,023,768.82	\$698,246.87	\$57,989.10	\$706,425.00	\$706,425.00	\$707,754.00	\$707,754.00	0.19%
EXPENSE TOTALS		\$1,023,768.82	\$698,246.87	\$57,989.10	\$706,425.00	\$706,425.00	\$707,754.00	\$707,754.00	0.19%
Fund 520 - Sanitary Sewer Fund Totals		\$1,023,768.82	\$698,246.87	\$57,989.10	\$706,425.00	\$706,425.00	\$707,754.00	\$707,754.00	0.19%
EXPENSE TOTALS		\$1,023,768.82	\$698,246.87	\$57,989.10	\$706,425.00	\$706,425.00	\$707,754.00	\$707,754.00	0.19%
Fund 520 - Sanitary Sewer Fund Totals		(\$1,023,768.82)	(\$698,246.87)	(\$57,989.10)	(\$706,425.00)	(\$706,425.00)	(\$707,754.00)	(\$707,754.00)	0.19%
Net Grand Totals									
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
EXPENSE GRAND TOTALS		\$1,023,768.82	\$698,246.87	\$57,989.10	\$706,425.00	\$706,425.00	\$707,754.00	\$707,754.00	0.19%
Net Grand Totals		(\$1,023,768.82)	(\$698,246.87)	(\$57,989.10)	(\$706,425.00)	(\$706,425.00)	(\$707,754.00)	(\$707,754.00)	0.19%