

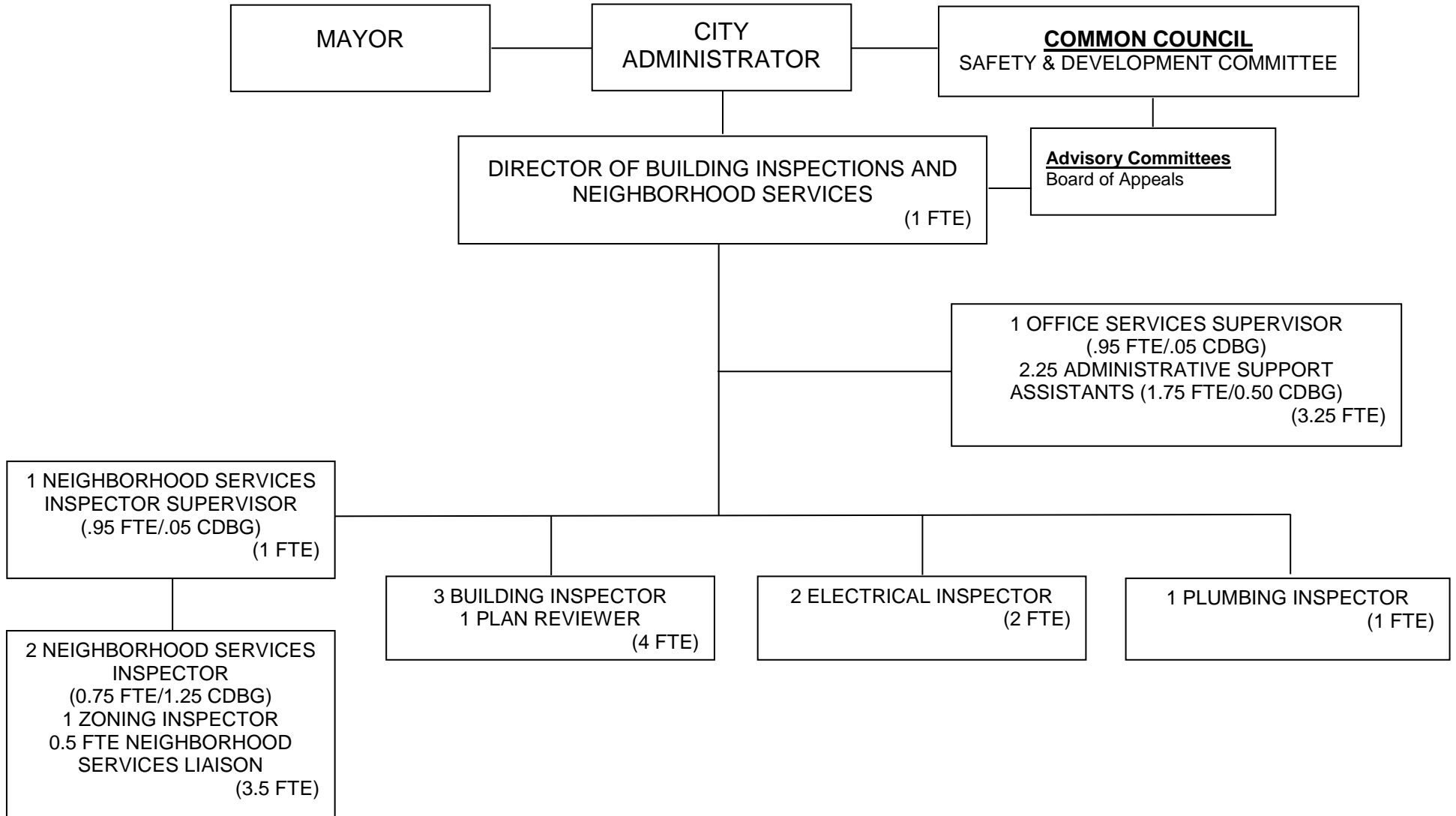
City of West Allis  
Bldg Insp & Neighbrhd Svc  
2018 Budget

<i>EXPENDITURES</i>	2015 Actual	2016 Actual	2017 Budget	2017 Adjusted Budget	2017 Year-to-Date	2018 Request	2018 Additions/ Deletions	2018 Budget	Change	% Change
Salaries	\$ 745,914	\$ 795,458	\$ 854,800	\$ 854,800	\$ 554,986	\$ 899,035	\$ -	\$ 899,035	\$ 44,235	
Provisionals/Part-Time	\$ 5,642	\$ 4,944	\$ 5,000	\$ 5,000	\$ 7,179	\$ 4,816	\$ -	\$ 4,816	\$ (184)	
Misc Other Pay	\$ 22,050	\$ 21,338	\$ 22,875	\$ 22,875	\$ 16,659	\$ 39,094	\$ -	\$ 39,094	\$ 16,219	
Overtime	\$ 6,223	\$ 8,458	\$ 8,500	\$ 8,500	\$ 79	\$ 9,500	\$ -	\$ 9,500	\$ 1,000	
Payroll Taxes	\$ 56,922	\$ 61,067	\$ 64,600	\$ 64,600	\$ 42,797	\$ 69,796	\$ -	\$ 69,796	\$ 5,196	
Pension	\$ 62,235	\$ 65,274	\$ 57,500	\$ 57,500	\$ 40,101	\$ 60,359	\$ -	\$ 60,359	\$ 2,859	
Health Insurance	\$ 220,400	\$ 171,293	\$ 194,200	\$ 194,200	\$ 132,354	\$ 229,687	\$ -	\$ 229,687	\$ 35,487	
Dental Insurance	\$ 10,854	\$ 12,285	\$ 13,500	\$ 13,500	\$ 8,547	\$ 13,238	\$ -	\$ 13,238	\$ (262)	
Life Insurance	\$ 1,661	\$ 1,939	\$ 1,400	\$ 1,400	\$ 1,558	\$ 2,567	\$ -	\$ 2,567	\$ 1,167	
Professional Services	\$ 2,289	\$ (9,716)	\$ 1,100	\$ 1,100	\$ 6,212	\$ 1,100	\$ -	\$ 1,100	\$ -	
Maintenance Contracts	\$ 350	\$ 376	\$ 1,440	\$ 1,440	\$ 406	\$ 1,700	\$ -	\$ 1,700	\$ 260	
Utilities	\$ 72	\$ 110	\$ 150	\$ 150	\$ 75	\$ 150	\$ -	\$ 150	\$ -	
Rentals	\$ (171)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Repair & Maintenance	\$ 3	\$ 178	\$ -	\$ -	\$ 332	\$ -	\$ -	\$ -	\$ -	
Supplies	\$ 4,428	\$ 4,589	\$ 7,750	\$ 7,750	\$ 4,332	\$ 8,300	\$ -	\$ 8,300	\$ 550	
Books & Periodicals	\$ -	\$ 2,147	\$ 3,200	\$ 3,200	\$ 1,274	\$ 1,000	\$ -	\$ 1,000	\$ (2,200)	
Advertising	\$ 147	\$ 176	\$ 750	\$ 750	\$ 93	\$ 500	\$ -	\$ 500	\$ (250)	
Printing	\$ 1,246	\$ 6	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ (1,500)	
Training & Travel	\$ 11,019	\$ 8,309	\$ 16,035	\$ 16,035	\$ 7,649	\$ 17,305	\$ -	\$ 17,305	\$ 1,270	
Regulatory & Safety	\$ 1,657	\$ 1,341	\$ 1,380	\$ 1,380	\$ 608	\$ 2,810	\$ -	\$ 2,810	\$ 1,430	
Capital Items	\$ 4,074	\$ 2,522	\$ 2,000	\$ 2,815	\$ 3,097	\$ 2,000	\$ -	\$ 2,000	\$ -	
<b>TOTAL EXPENDITURES</b>	\$ 1,157,014	\$ 1,152,092	\$ 1,257,680	\$ 1,258,495	\$ 828,339	\$ 1,362,957	\$ -	\$ 1,362,957	\$ 105,277	8.37%

**2018 BUDGET NOTES:**

The 2018 BINS budget reflects the transfer of a vacant former Sanitation Supervisor position from DPW to the Neighborhood Services Division within BINS to improve the process of managing property complaints and code enforcement issues by centralizing inspection and follow up efforts. This accounts for the salary and benefit increases identified above.

**ORGANIZATIONAL CHART  
BUILDING INSPECTIONS AND NEIGHBORHOOD SERVICES**



CITY FUNDED FTEs: 13.90  
OTHER FUNDING SOURCES FTEs: 1.85

# 2018 BUILDING INSPECTION AND NEIGHBORHOOD SERVICES BUSINESS PLAN

Department	Director	Fund and Dept. Group
BINS	Ed Lisinski	100 and 24
Mission/Overview		
To safeguard the public's health, welfare and life, and to promote property preservation by applying minimum adopted building and zoning regulations to the construction, maintenance and use of buildings and properties.		
Performance Measures		
Number of permits issued Number of inspections performed Time from date of complaint until compliance on property maintenance issues Complaints about field staff		
Position Information*		
Titles	Number	Funding Source(s)
Director	1	City
Plan Reviewer	1	City
BINS Office Services Supervisor	1	0.95 City/0.05 CDBG
Admin. Support Assistant	2.25	1.75 City/0.50 CDBG
Building Inspector	3	City
Electrical Inspector	2	City
Plumbing Inspector	1	City
Neighborhood Services Supervisor	1	0.95 City/0.05 CDBG
Neighborhood Services Zoning Inspector	1	City
Neighborhood Services Inspector	2	0.75 City/1.25 CDBG
Neighborhood Services Liaison	1	City
Vacant Positions*		
Title	Length of Vacancy	2018 Plan/Current Status
(2) Neighborhood Services Inspectors	2 weeks	Recruiting now

Services Provided*					
Service	Funded by	Frequency	Shared Service <small>(list Partners)</small>	Contracted	Statutory <small>(Federal, State, Local)</small>
Review and issue building, electrical, plumbing, mechanical, occupancy and sign permits for work on any property outside of the right-of-way in the City.	City	Daily	None	No	Yes
Inspect all issued permits for compliance with local, state and national codes.	City	Daily	None	No	Yes
Respond to and inspect complaints	City/CDBG	Daily	None	No	Yes

from citizens, business owners, other City departments and/or City leaders as it pertains to property maintenance of any property outside of the City right-of-way.					
Promote community support for safe buildings, maintained properties, stable property values, and prevention of the spread of blight.	City/CDBG	Daily	None	No	Yes
Regulation of the Zoning Code pertaining to the occupancy and use of properties, perform zoning inspections, and administration of the Zoning Code for residential uses.	City	Daily	None	No	Yes
Maintain records of Property Owner Registration, Abandoned Properties and Foreclosed Property Registration lists.	City	Daily	None	No	Yes
Administer property maintenance program utilizing CDBG funds	City/CDBG	Daily	None	No	Yes
Perform building, mechanical, lighting and plumbing plan reviews as an agent for the State of Wisconsin.	City	Daily	None	No	Yes
Provide administrative support for the Board of Appeals.	City	Monthly	None	No	Yes

**1. Strategic Plan Goal #5 – Excellence in Government, calls for operational analysis/audit/alternative service delivery options, continuous improvement and a culture of innovation. To assist with accomplishing this goal, identify the top three services provided (by time or money spent) and 2018 efforts to improve service delivery (quality and/or resources allocated)**

1. Issuing permits; moving to online applications in 2018 for all permits.
2. Responding to complaints; improving and expanding new online complaint system in 2018.
3. Performing inspections; moving to online recording of inspections and notes in 2018.

**2. Describe any additional proposed changes to service delivery. (new initiatives should be documented on the new initiative form)**

1. Improving customer service of field and office staff
2. Improving communication with customers.

**3. 2017 Accomplishments (include Strategic Plan and other approved plans accomplishments)**

1. Several key ordinance changes have been done or will be done
2. Online complaint system is up and running
3. Online permits have begun
4. Many small tasks have been automated via BP Logix.

**4. 2018 Priorities/Goals (include Strategic Plan and other approved plans goals)**

1. Speed up compliance time for complaints
2. Improve image of department
3. Maintain high level of inspections
4. Get all permit applications available online.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
Bldg Insp & Neighbrhd Svc Regular Employees							
100-2401-524.11-01	Salary & Wages	225,541	252,303	238,900	232,286	232,286	6,614-
LEVEL	TEXT						
CCBG	1 DIRECTOR						
	1 BINS OFFICE SUPERVISOR (0.95 FTE/0.05 CDBG)						
	2 ADMIN. SUPPORT ASSISTANT (1.75 FTE/0.25 CDBG)						
	1 ADMIN. SUP. ASST. (0.25 CDBG, SHARED W/ FINANCE)						
	POSITION SUMMARY:						
	15.75 POSITIONS TOTAL (13.90 FTE + 1.85 CDBG)						
	FTE SALARY = \$909,800						
	CDBG SALARY = \$88,500						
	TOTAL DEPT SALARY BUDGET = \$987,400						
	ADMIMINSTRATION DIVISION SALARY BUDGET			232,286			
				232,286			
100-2402-524.11-01	Salary & Wages	170,754	175,119	286,600	286,562	286,562	38-
LEVEL	TEXT						
CCBG	3 BUILDING INSPECTORS						
	1 PLAN REVIEWER						
				218,630			
				67,932			
				286,562			
100-2403-524.11-01	Salary & Wages	113,311	117,853	141,100	132,080	132,080	9,020-
LEVEL	TEXT						
CCBG	2 ELECTRICAL INSPECTORS						
				132,080			
				132,080			
100-2404-524.11-01	Salary & Wages	58,848	63,335	71,900	71,906	71,906	6
LEVEL	TEXT						
CCBG	1 PLUMBING INSPECTOR						
				71,906			
				71,906			
100-2406-524.11-01	Salary & Wages	36,771	38,232	90,700	156,056	156,056	65,356
LEVEL	TEXT						
CCBG	NEIGHBORHOOD SERVICES DIVISION						
	1 NEIGHBORHOOD SERVICES SUPERVISOR (5% CDBG)						
	1 NEIGHBORHOOD SERVICES ZONING INSPECTOR						
	1 NEIGHBORHOOD SERVICES INSPECTOR (90% CDBG)						
	1 NEIGHBORHOOD SERVICES INSPECTOR (35% CDBG)						
				156,056			
100-2407-524.11-01	Salary & Wages	24,500	25,706	25,600	20,145	20,145	5,455-
LEVEL	TEXT						

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
CCBG	1 NEIGHBORHOOD SERVICES LIAISON (.50 FTE)			20,145			
				20,145			
100-2401-524.11-02	Vacation	13,722	16,082	0	0	0	0
100-2402-524.11-02	Vacation	21,450	19,717	0	0	0	0
100-2403-524.11-02	Vacation	9,699	9,408	0	0	0	0
100-2404-524.11-02	Vacation	2,688	2,686	0	0	0	0
100-2406-524.11-02	Vacation	2,663	2,927	0	0	0	0
100-2401-524.11-03	Holidays	12,298	13,582	0	0	0	0
100-2402-524.11-03	Holidays	9,897	10,076	0	0	0	0
100-2403-524.11-03	Holidays	6,191	6,413	0	0	0	0
100-2404-524.11-03	Holidays	3,161	3,226	0	0	0	0
100-2406-524.11-03	Holidays	1,837	2,009	0	0	0	0
100-2401-524.11-04	Sick Leave	4,825	6,617	0	0	0	0
100-2402-524.11-04	Sick Leave	12,018	10,029	0	0	0	0
100-2403-524.11-04	Sick Leave	1,956	2,361	0	0	0	0
100-2404-524.11-04	Sick Leave	1,253	487	0	0	0	0
100-2406-524.11-04	Sick Leave	173	498	0	0	0	0
100-2401-524.11-06	Funeral Leave	619	912	0	0	0	0
100-2402-524.11-06	Funeral Leave	0	1,552	0	0	0	0
100-2404-524.11-06	Funeral Leave	2,375	0	0	0	0	0
100-2406-524.11-06	Funeral Leave	0	150	0	0	0	0
100-2401-524.11-12	Comp Time Used	3,255	5,101	0	0	0	0
100-2402-524.11-12	Comp Time Used	1,455	2,963	0	0	0	0
100-2403-524.11-12	Comp Time Used	4,125	3,621	0	0	0	0
100-2404-524.11-12	Comp Time Used	528	2,494	0	0	0	0
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*	Regular Employees	745,913	795,459	854,800	899,035	899,035	44,235
	Provisional Employees-PT						
100-2403-524.12-01	Prov. Salary & Wages	2,080	706	2,000	2,000	2,000	0
	LEVEL TEXT						
	CCBG ELECTRICAL DIVISION PART TIME INSPECTOR			2,000			
				2,000			
100-2404-524.12-01	Prov. Salary & Wages	3,562	4,238	3,000	2,816	2,816	184-
	LEVEL TEXT						
	CCBG PLUMBING DIVISION PART TIME INSPECTOR			2,816			
				2,816			
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*	Provisional Employees-PT	5,642	4,944	5,000	4,816	4,816	184-
	Overtime						
100-2401-524.13-01	Overtime Pay	232	1,499	500	1,000	1,000	500
	LEVEL TEXT						
	CCBG ADMINISTRATION OVERTIME			1,000			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
				1,000			
100-2402-524.13-01	Overtime Pay	1,975	1,397	3,000	2,000	2,000	1,000-
LEVEL	TEXT			TEXT AMT			
CCBG	BUILDING INSPECTION OVERTIME			2,000			
				2,000			
100-2403-524.13-01	Overtime Pay	0	1,404	2,000	2,000	2,000	0
LEVEL	TEXT			TEXT AMT			
CCBG	ELECTRICAL DIVISION OVERTIME			2,000			
				2,000			
100-2404-524.13-01	Overtime Pay	1,979	1,679	1,000	2,000	2,000	1,000
LEVEL	TEXT			TEXT AMT			
CCBG	PLUMBING DIVISION OVERTIME			2,000			
				2,000			
100-2406-524.13-01	Overtime Pay	1,114	1,296	2,000	2,500	2,500	500
LEVEL	TEXT			TEXT AMT			
CCBG	NEIGHBORHOOD SERVICES DIVISION OVERTIME			2,500			
				2,500			
100-2407-524.13-01	Overtime Pay	924	1,184	0	0	0	0
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*	Overtime	6,224	8,459	8,500	9,500	9,500	1,000
	Misc Additional Pays						
100-2402-524.14-07	Certification Pay	2,088	2,089	2,600	7,539	7,539	4,939
100-2403-524.14-07	Certification Pay	1,687	2,049	2,600	6,711	6,711	4,111
100-2404-524.14-07	Certification Pay	1,044	1,076	1,040	3,480	3,480	2,440
100-2406-524.14-07	Certification Pay	690	731	2,080	4,234	4,234	2,154
100-2401-524.14-10	Car Allowance	300	420	1,500	2,000	2,000	500
LEVEL	TEXT			TEXT AMT			
CCBG	DEPARTMENT OIL CHANGES AND REPAIRS			2,000			
				2,000			
100-2402-524.14-10	Car Allowance	6,648	5,830	4,320	4,300	4,300	20-
LEVEL	TEXT			TEXT AMT			
CCBG	2 INSPECTORS @ 4000 MI/YR @ \$0.535/MI			4,300			
				4,300			
100-2403-524.14-10	Car Allowance	4,685	4,347	4,320	3,200	3,200	1,120-
LEVEL	TEXT			TEXT AMT			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
CCBG	2 INSPECTORS @ 3000 MI/YR @ \$0.535/MI			3,200 3,200			
100-2404-524.14-10	Car Allowance	3,200	2,963	500	500	500	0
LEVEL	TEXT			TEXT AMT			
CCBG	PLUMBING DIVISION PT INSPECTOR MILES			500 500			
100-2406-524.14-10	Car Allowance	215	244	2,565	5,780	5,780	3,215
LEVEL	TEXT			TEXT AMT			
CCBG	4 INSPECTORS @ 4000 MI/YR @ \$0.535/MI (2.7 FTE)			5,780 5,780			
100-2407-524.14-10	Car Allowance	1,495	1,590	1,350	1,350	1,350	0
LEVEL	TEXT			TEXT AMT			
CCBG	NEIGHBORHOOD SERVICES LIAISON 1 INSPECTOR @ 2500 MI/YR @ \$0.535/MI			1,350 1,350			
* Misc Additional Pays		22,052	21,339	22,875	39,094	39,094	16,219
Insurance							
100-2401-524.21-01	Health Insurance	63,314	52,471	57,700	56,357	56,357	1,343-
100-2402-524.21-01	Health Insurance	66,221	48,757	62,400	66,730	66,730	4,330
100-2403-524.21-01	Health Insurance	49,343	37,679	31,200	44,028	44,028	12,828
100-2404-524.21-01	Health Insurance	24,682	19,220	15,600	22,014	22,014	6,414
100-2406-524.21-01	Health Insurance	16,840	13,166	27,300	40,558	40,558	13,258
100-2401-524.21-04	Life Insurance	340	441	400	466	466	66
100-2402-524.21-04	Life Insurance	723	896	500	1,160	1,160	660
100-2403-524.21-04	Life Insurance	382	371	200	497	497	297
100-2404-524.21-04	Life Insurance	179	191	100	351	351	251
100-2406-524.21-04	Life Insurance	37	41	200	93	93	107-
100-2401-524.21-07	Dental Insurance	3,099	4,429	4,000	3,028	3,028	972-
100-2402-524.21-07	Dental Insurance	3,491	3,356	4,300	4,251	4,251	49-
100-2403-524.21-07	Dental Insurance	2,350	2,438	2,200	2,352	2,352	152
100-2404-524.21-07	Dental Insurance	1,139	1,225	1,100	1,176	1,176	76
100-2406-524.21-07	Dental Insurance	775	837	1,900	2,431	2,431	531
* Insurance		232,915	185,518	209,100	245,492	245,492	36,392
Payroll Taxes							
100-2401-524.22-01	Social Secrty-OASDI 6.2%	15,832	18,149	14,200	14,051	14,051	149-
100-2402-524.22-01	Social Secrty-OASDI 6.2%	13,326	13,558	17,800	17,973	17,973	173
100-2403-524.22-01	Social Secrty-OASDI 6.2%	8,172	8,463	8,700	8,792	8,792	92
100-2404-524.22-01	Social Secrty-OASDI 6.2%	4,617	4,869	4,500	4,717	4,717	217
100-2406-524.22-01	Social Secrty-OASDI 6.2%	2,600	2,757	5,600	9,785	9,785	4,185



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
100-2407-524.22-01	Social Secrty-OASDI 6.2%	1,586	1,695	1,600	1,249	1,249	351-
100-2401-524.22-02	Social Security-HI 1.45%	3,702	4,245	3,300	3,286	3,286	14-
100-2402-524.22-02	Social Security-HI 1.45%	3,117	3,171	4,200	4,204	4,204	4
100-2403-524.22-02	Social Security-HI 1.45%	1,911	1,979	2,000	2,056	2,056	56
100-2404-524.22-02	Social Security-HI 1.45%	1,080	1,139	1,000	1,103	1,103	103
100-2406-524.22-02	Social Security-HI 1.45%	608	645	1,300	2,288	2,288	988
100-2407-524.22-02	Social Security-HI 1.45%	371	396	400	292	292	108-
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*	Payroll Taxes	56,922	61,066	64,600	69,796	69,796	5,196
	Retirement						
100-2401-524.23-01	Retirement-General	17,691	19,703	15,600	15,564	15,564	36-
100-2402-524.23-01	Retirement-General	14,920	14,756	19,500	19,705	19,705	205
100-2403-524.23-01	Retirement-General	9,304	9,395	9,600	9,299	9,299	301-
100-2404-524.23-01	Retirement-General	4,923	5,021	4,900	5,051	5,051	151
100-2406-524.23-01	Retirement-General	2,938	3,042	6,200	10,740	10,740	4,540
100-2407-524.23-01	Retirement-General	0	0	1,700	0	0	1,700-
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*	Retirement	49,776	51,917	57,500	60,359	60,359	2,859
	Retirement-Unfunded Liab						
100-2401-524.24-01	Retirement-General	4,428	5,068	0	0	0	0
100-2402-524.24-01	Retirement-General	3,734	3,796	0	0	0	0
100-2403-524.24-01	Retirement-General	2,328	2,418	0	0	0	0
100-2404-524.24-01	Retirement-General	1,232	1,292	0	0	0	0
100-2406-524.24-01	Retirement-General	735	783	0	0	0	0
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*	Retirement-Unfunded Liab	12,457	13,357	0	0	0	0
	Professional Services						
100-2406-524.30-02	Consultants	1,981	1,570	0	0	0	0
100-2406-524.30-03	Temp Agency Services	1,348	420	0	0	0	0
100-2401-524.30-04	Other	575	220	1,100	1,100	1,100	0
	LEVEL						
	CCBG						
	TEXT						
	LETTER REPORTS, NOTIFICATIONS & SERVICES			1,000			
	LEGAL BRIEFINGS SUBSCRIPTION			100			
				1,100			
100-2406-524.30-04	Other	1,615-	11,926-	0	0	0	0
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*	Professional Services	2,289	9,716-	1,100	1,100	1,100	0
	Maintenance Contracts						
100-2401-524.32-04	Other	350	376	1,440	1,700	1,700	260
	LEVEL						
	CCBG						
	TEXT						
	IPAD (\$10/MO. X 12 MO. X 14 IPADS)			1,700			
				1,700			
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*	Maintenance Contracts	350	376	1,440	1,700	1,700	260

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
100-2402-524.41-06	Utility Services Telephone	10	10	25	25	25	0
	LEVEL TEXT						
	CCBG BUILDING DIVISION CELL PHONES			25			
				25			
100-2403-524.41-06	Telephone	9	20	25	25	25	0
	LEVEL TEXT						
	CCBG ELECTRICAL DIVISION CELL PHONES			25			
				25			
100-2404-524.41-06	Telephone	53	80	100	100	100	0
	LEVEL TEXT						
	CCBG PLUMBING DIVISION CELL PHONE			100			
				100			
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* Utility Services		72	110	150	150	150	0
Rentals							
100-2401-524.43-03	Other	171-	0	0	0	0	0
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* Rentals		171-	0	0	0	0	0
Repair & Maintenance							
100-2401-524.44-03	Vehicles	3	178	0	0	0	0
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* Repair & Maintenance		3	178	0	0	0	0
General Supplies							
100-2401-524.51-01	Postage	2,221	2,300	3,000	4,000	4,000	1,000
	LEVEL TEXT						
	CCBG DEPARTMENT MAILING COSTS			4,000			
				4,000			
100-2401-524.51-02	Office Supplies	1,148	1,507	1,500	1,500	1,500	0
	LEVEL TEXT						
	CCBG GENERAL OFFICE SUPPLIES			1,500			
				1,500			
100-2401-524.51-08	Hand & Shop Tools	494	243	500	500	500	0
	LEVEL TEXT						
	CCBG GENERAL INSPECTOR TOOLS AND EQUIPMENT			500			
				500			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
100-2402-524.51-09	Other	341	26	0	0	0	0
100-2401-524.51-10	Software	124	0	0	0	0	0
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*	General Supplies	4,328	4,076	5,000	6,000	6,000	1,000
	Books & Periodicals						
100-2401-524.52-02	Other	0	424	200	200	200	0
	LEVEL TEXT						
	CCBG GENERAL REFERENCE BOOKS			200			
				200			
100-2402-524.52-02	Other	0	1,723	2,500	500	500	2,000-
	LEVEL TEXT						
	CCBG BUILDING DIVISION CODE BOOKS			500			
				500			
100-2403-524.52-02	Other	0	0	400	200	200	200-
	LEVEL TEXT						
	CCBG ELECTRICAL DIVISION CODE BOOKS			200			
				200			
100-2404-524.52-02	Other	0	0	100	100	100	0
	LEVEL TEXT						
	CCBG PLUMBING DIVISION CODE BOOKS			100			
				100			
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*	Books & Periodicals	0	2,147	3,200	1,000	1,000	2,200-
	Operational Supplies						
100-2401-524.53-01	Gasoline	100	513	2,750	2,300	2,300	450-
	LEVEL TEXT						
	CCBG GASOLINE FROM DPW - 1,000 GALLONS @ \$2.30/GALLON			2,300			
				2,300			
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*	Operational Supplies	100	513	2,750	2,300	2,300	450-
	Advertising						
100-2401-524.54-02	Notices	147	176	500	250	250	250-
	LEVEL TEXT						
	CCBG BOARD OF APPEALS PUBLICATIONS AND NOTICES			250			
				250			
100-2407-524.54-04	Public Relation Materials	0	0	250	250	250	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
LEVEL	TEXT			TEXT	AMT		
CCBG	NEIGHBORHOOD SERVICES LIAISON MATERIALS				250		
					250		
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* Advertising		147	176	750	500	500	250-
Printing							
100-2401-524.55-01	In-house (Print Shop)	1,228	0	1,500	0	0	1,500-
100-2401-524.55-02	Out-sourced	17	6	0	0	0	0
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* Printing		1,245	6	1,500	0	0	1,500-
Travel							
100-2401-524.56-02	Conferences & Seminars	269	382	855	1,075	1,075	220
LEVEL	TEXT			TEXT	AMT		
CCBG	STATE BUILDING INSPECTOR CONFERENCE				800		
	WISCONSIN WINTER CODE UPDATES				200		
	BIASEW FALL TRAINING				75		
					1,075		
100-2402-524.56-02	Conferences & Seminars	1,691	1,018	1,620	1,900	1,900	280
LEVEL	TEXT			TEXT	AMT		
CCBG	1 STATE BUILDING INSPECTOR CONFERENCE				800		
	4 WISCONSIN WINTER CODE UPDATES @ \$200 EA				800		
	4 BIASEW FALL TRAINING @ \$75 EA				300		
					1,900		
100-2403-524.56-02	Conferences & Seminars	4,358	4,107	5,500	5,500	5,500	0
LEVEL	TEXT			TEXT	AMT		
CCBG	2 STATE ELECTRICAL INSPECTOR CONFERENCE				1,300		
	2 NATIONAL ELECTRICAL CODE CENTRAL US GROUP				3,800		
	2 WISCONSIN WINTER CODE UPDATES				400		
					5,500		
100-2404-524.56-02	Conferences & Seminars	504	483	980	1,800	1,800	820
LEVEL	TEXT			TEXT	AMT		
CCBG	STATE PLUMBING INSPECTOR CONFERENCE				1,600		
	WISCONSIN WINTER CODE UPDATES				200		
					1,800		
100-2406-524.56-02	Conferences & Seminars	250	0	2,610	2,760	2,760	150
LEVEL	TEXT			TEXT	AMT		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
CCBG	2 WISCONSIN WINTER CODE UPDATES @ \$180 EA			360			
	4 BIASEW FALL TRAINING @ \$75 EA			300			
	2 WISCONSIN PROPERTY MAINTENANCE SEMINAR			2,100			
				2,760			
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* Travel		7,072	5,990	11,565	13,035	13,035	1,470
Education & Training							
100-2401-524.57-01	Membership Dues	630	520	835	835	835	0
LEVEL	TEXT			TEXT AMT			
CCBG	NFPA - MUNICIPALITY			450			
	ICC - MUNICIPALITY			240			
	WCOA MEMBERSHIP			40			
	BIASEW MEMBERSHIP			50			
	ICC MEMBERSHIP			55			
				835			
100-2402-524.57-01	Membership Dues	270	350	380	380	380	0
LEVEL	TEXT			TEXT AMT			
CCBG	4 ICC MEMBERSHIPS @ \$55 EA			220			
	4 BIASEW MEMBERSHIPS @ \$40 EA			160			
				380			
100-2403-524.57-01	Membership Dues	249	270	270	270	270	0
LEVEL	TEXT			TEXT AMT			
CCBG	2 INT. ASSOC. OF ELECTRICAL INSPECTORS			240			
	2 BIASEW MEMBERSHIPS			30			
				270			
100-2404-524.57-01	Membership Dues	80	65	105	75	75	30-
LEVEL	TEXT			TEXT AMT			
CCBG	PLUMBING INSPECTOR ASSOCIATION			75			
				75			
100-2406-524.57-01	Membership Dues	0	0	230	460	460	230
LEVEL	TEXT			TEXT AMT			
CCBG	4 BIASEW MEMBERSHIP @ \$40 EA			160			
	4 AACE MEMBERSHIPS @ \$75 EA			300			
				460			
100-2401-524.57-02	Training Schools	380	80	400	400	400	0
LEVEL	TEXT			TEXT AMT			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
CCBG	CODE CERTIFICATION TRAINING			400 400			
100-2402-524.57-02	Training Schools	2,149	792	800	800	800	0
LEVEL	TEXT		TEXT	AMT			
CCBG	BUILDING DIVISION CERTIFICATION TRAINING			800 800			
100-2403-524.57-02	Training Schools	125-	160	800	400	400	400-
LEVEL	TEXT		TEXT	AMT			
CCBG	ELECTRICAL DIVISION CERTIFICATION TRAINING			400 400			
100-2404-524.57-02	Training Schools	300	80	400	400	400	0
LEVEL	TEXT		TEXT	AMT			
CCBG	PLUMBING DIVISION CERTIFICATION TRAINING			400 400			
100-2407-524.57-02	Training Schools	14	0	250	250	250	0
LEVEL	TEXT		TEXT	AMT			
CCBG	NEIGHBORHOOD SERVICES LIAISON TRAINING			250 250			
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*	Education & Training	3,947	2,317	4,470	4,270	4,270	200-
	Regulatory Expenses						
100-2401-524.58-01	Certification-Permits-Lic	77	0	120	150	150	30
LEVEL	TEXT		TEXT	AMT			
CCBG	1 NEW INSPECTOR CERTIFICATION AND TESTING			150 150			
100-2402-524.58-01	Certification-Permits-Lic	650	0	160	620	620	460
LEVEL	TEXT		TEXT	AMT			
CCBG	8 INSPECTOR CERTIFICATION RENEWALS @ \$40 EACH			320			
	2 NEW INSPECTOR CERTIFICATIONS AND TESTING			300 620			
100-2403-524.58-01	Certification-Permits-Lic	373	40	40	580	580	540
LEVEL	TEXT		TEXT	AMT			
CCBG	2 INSPECTOR CERTIFICATION RENEWAL @ \$40			80			
	2 NEW INSPECTOR CERTIFICATIONS AND TESTING			300			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
	1 MASTER ELECTRICIAN CERTIFICATION RENEWAL			200 580			
100-2404-524.58-01	Certification-Permits-Lic	422	760	160	40	40	120-
	LEVEL TEXT			TEXT AMT			
	CCBG 1 INSPECTOR CERTIFICATION RENEWAL @ \$40 EACH			40 40			
100-2406-524.58-01	Certification-Permits-Lic	38	0	0	420	420	420
	LEVEL TEXT			TEXT AMT			
	CCBG 1 INSPECTOR W/ 3 RENEWALS @ \$40 EA			120			
	2 INSPECTORS W/ NEW CERTIFICATIONS AND TESTING			300 420			
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*	Regulatory Expenses	1,560	800	480	1,810	1,810	1,330
	Safety Supplies						
100-2401-524.60-03	Training Supplies	97	541	900	1,000	1,000	100
	LEVEL TEXT			TEXT AMT			
	CCBG VESTS, SAFETY GLASSES, STAND UP DESKS, ETC.			1,000 1,000			
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*	Safety Supplies	97	541	900	1,000	1,000	100
	Capital Items						
100-2401-524.70-01	Furniture & Fixtures	1,432	0	2,000	2,000	2,000	0
	LEVEL TEXT			TEXT AMT			
	CCBG OFFICE FURNITURE AND RELATED			2,000 2,000			
100-2401-524.70-03	Equipment	2,641	2,522	0	0	0	0
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*	Capital Items	4,073	2,522	2,000	2,000	2,000	0
**	Bldg Insp & Neighbrhd Svc	1,157,013	1,152,095	1,257,680	1,362,957	1,362,957	105,277