

01-18 Community Development

Municipal Budget Notes — FY 13/14

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Budget Line Item

101 Full-Time Salaries
This line item includes salaries for all full-time CD employees. A 2.0% base factor is included for potential salary increases in accordance with the compensation ordinance. An additional \$1,500 is included for increases in the certification stipends for the Chief Building Official and each of the two building inspector positions.

102 Part-Time Salaries
The Department currently has an authorized position of PT Building Inspector. This position would only be filled if needed and on a temporary basis.

This line item has included funding in previous years for a PT Planning Intern. Because of the current workload and projects planned for FY13/14, there is a need for a paid PT Planning Intern. It is anticipated that the Intern would provide assistance with planning-related research, drafting reports and correspondence, initial review of sign permits, GIS Mapping, CUP annual reviews, file reorganization, assistance with the planned Comprehensive Plan Update, etc.

103 Overtime
This account includes overtime pay for the Community Development Secretary who attends the Planning Commission meetings and Appeals Board meetings.

104 FICA
This is a mandatory withholding match that is a fixed percentage of salaries. The line item has been increased in proportion to the proposed salary increases.

105 Insurance
This line item funds the City's portion of health, dental, life and disability insurance for employees. The Affordable Care Act is scheduled to take effect in 2014, which will likely impact the group health insurance rates to an unknown degree. A 6% increase has been factored into the budget and the Employee Focus Group continues to meet and will again make recommendations for changes in an attempt to stay within the budgeted amount.

107 Civilian Pension
This line item funds the City's portion of employee pension contributions.

201 Office Supplies
This line item includes all office supplies designed for general use. Funding requested at same level as last year.

202 Books and Periodicals
This line item includes the purchases of books, magazines, pamphlets, etc. This includes the purchase of the new 2012 ICC Code Books. Funding requested at same level as last year.

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203 Food Supplies
This line item funds refreshments for meetings. Funding requested at same level as last year.

204 Wearing Apparel
This line item includes the purchase of protective or work clothing, including safety boots, hats, gloves and City logo shirts, sweatshirts and jackets. Funding requested at same level as last year.

205 Motor Vehicle Supplies
This line item includes all purchases of fuel, lubricants, and expendable appurtenances used by motor vehicles. No increase has been proposed.

301 Postage
This line item includes postage meter charges and other postage expenses related to outgoing departmental mail. Funding requested at same level as last year.

302 Telephone
This line item includes all expenses involved in telephone service for the Department. Funding requested at same level as last year.

303 Professional Services - Other
This line item provides for fees for the retention of professional or technical services from outside individuals or firms, and includes engineering review by Thompson, Dreessen & Dorner when needed and building design review by BCDM. Funding is requested at the same level as last year; however actual expenditures will be dependent upon projects submitted during the year.

307 Car Allowance
This line item funds a car allowance for the Community Development Director and the City Planner. Due to the use of a new methodology proposed to calculate auto and phone allowances, any approved changes would be incorporated into this line item.

308 Legal Advertising
This line item includes the costs of classified and legal advertising for planning related projects and commission/board meetings, and the occasional fee associated with recording a document. Funding requested at same level as last year.

309 Printing
This line item includes all costs of materials, printing or processing involved in the reproduction of items by an outside firm for use by the Department, and includes a share of the newsletter printing costs. Funding requested at the same level as last year.

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310

Dues and Subscriptions

This line item includes subscriptions to periodical magazines and professional publications, as well as charges for dues to the following professional organizations: the American Planning Association (APA), the International Code Council (ICC), the Nebraska Code Officials Association (NCOA), the Nebraska Floodplain and Stormwater Managers Association (NeFSMA), and the Nebraska Planning & Zoning Association (NPZA). Based on actual expenditures over the last two years and cost increases in these job related/required memberships and certification renewals, an increase is requested at this time.

311

Travel Expense

This line item funds all authorized trips and the expenses related to meals, lodging, transportation and miscellaneous incidental costs. Included are the travel costs for the Chief Building Official and two Building Inspectors to attend ICC and NCOA conferences, for the Building Inspectors to test for certifications, the NPZA conference for the Chief Building Official, the City Planner, the intern and also the Community Development Director. The City Planner and the Community Development Director will be attending APA National. An increase is requested this year due to increased travel costs and allowing the intern to attend the NPZA conference.

313

Training

This line item includes funding for all testing costs, training courses and seminar costs associated with registration for the Chief Building Official and two Building Inspectors to attend ICC & NCOA conferences; for the Chief Building Official, the City Planner, the intern and the Community Development Director to attend the NPZA conference; for the City Planner and Community Development Director to attend the APA National Conference. Funding has been added this year for the Community Development Director, City Planner, the intern and Chief Building Official to attend the League of Nebraska Municipalities Annual Conference, which will be held in La Vista, and for the intern to attend the NPZA conference.

314

Other Contractual Services

This line item includes the contract with Sarpy County to provide GIS services for the City, ESRI annual license for Planning Department, Sprint data cards for Building Department, the fee for the BluePrince and PDSPECT software used by the Building Department, and other computer service fees. Contract costs for Sprint data cards and Sarpy GIS Contract remained the same. Funding requested at same level as last year.

321

Professional Services - Legal

This line item includes the fees for legal services performed by the City Attorney or other attorneys retained to handle such services for the City. The City is no longer in litigation regarding the Rental Inspection Program and the SID 59 Annexation. However, legal services are still expected to be needed for redevelopment activities and Rental Inspection Program enforcement. A reduction of these fees is anticipated.

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410 Motor Vehicle Maintenance
This line item includes all repair or replacement purchases of parts and supplies for the Department's vehicles. Funding requested at same level as last year.

411 Radio Maintenance
This line item includes all repair or replacement purchases of parts and supplies used for the Department's radios. Funding requested at same level as last year.

505 Other Charges
This line item includes other purchases which may be made that do not fall into other accounts, including building demolition costs and Great Plains locate tickets. An increase is requested due to the potential of the City having to bring a house at 7727 Park View Blvd. into compliance with City Code. This house was the scene of a traffic accident several years ago and sustained significant damage. It was purchased and a building permit was taken out to make repairs; however there has been minimal activity at the site and the permit has nearly expired.

	FY11-12 Actual	FY12-13 Budget	FY12-13 Estimate	FY13-14 Adopted
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18-COMMUNITY DEVELOPMENT

	FY11-12 Actual	FY12-13 Budget	FY12-13 Estimate	FY13-14 Adopted
PERSONNEL SERVICES				
101 Salaries - Full Time	332,804.73	343,050.00	270,600.00	351,339.00
102 Salaries - Part-Time	19,868.63	18,958.00	14,388.00	20,655.00
103 Overtime Salaries	449.35	636.00	750.00	659.00
104 FICA	25,574.00	27,742.00	21,935.00	28,853.00
105 Employee Benefit - Insurance	74,710.92	76,245.00	53,702.00	82,204.00
107 Civilian Pension City's Exp	20,257.91	20,621.00	16,304.00	21,120.00
108 Pension/ICMA	0.00	0.00	0.00	0.00
109 Self Insurance Expense	0.00	0.00	0.00	0.00
Total Personnel Services	473,665.54	487,252.00	377,679.00	504,830.00
COMMODITIES				
200 Inter-Fund Transfers	0.00	0.00	0.00	0.00
201 Office Supplies	7,330.22	4,500.00	7,063.00	4,500.00
202 Books and Periodicals	189.47	1,000.00	477.00	1,000.00
203 Food Supplies	469.11	350.00	408.00	350.00
204 Wearing Apparel	131.71	1,500.00	450.00	1,500.00
205 Motor Vehicle Supplies	2,156.63	3,000.00	1,450.00	3,000.00
211 Other Commodities	0.00	0.00	0.00	0.00
Total Commodities	10,277.14	10,350.00	9,848.00	10,350.00
CONTRACTUAL SERVICES				
301 Postage	2,917.35	3,000.00	3,200.00	3,000.00
302 Telephone	1,254.72	1,500.00	700.00	1,284.00
303 Prof Services-Other	23,487.93	40,000.00	21,500.00	40,000.00
305 Insurance and Bonds	0.00	0.00	0.00	0.00
307 Car Allowance	720.00	720.00	720.00	840.00
308 Legal Advertising	1,922.20	2,000.00	2,000.00	2,000.00
309 Printing	2,658.27	4,000.00	8,800.00	4,000.00
310 Dues and Subscriptions	1,214.54	1,200.00	1,900.00	1,650.00
311 Travel Exp(Net)/Mileage	9,129.06	12,305.00	8,300.00	13,639.00
313 Training	11,331.00	7,135.00	4,860.00	7,480.00
314 Other Contractual	17,244.12	19,910.00	24,400.00	24,188.00
320 Prof Services-auditing	0.00	0.00	0.00	0.00
321 Professional Services-legal	169,726.02	75,000.00	65,000.00	70,000.00
Total Contractual Services	241,605.21	166,770.00	141,380.00	168,081.00
MAINTENANCE				
410 Motor Vehicle Maintenance	668.76	500.00	100.00	500.00
411 Radio Maintenance	95.00	350.00	100.00	350.00
412 Other Maintenance	0.00	0.00	0.00	0.00
Total Maintenance	763.76	850.00	200.00	850.00
OTHER CHARGES				
505 Other	6,765.02	8,500.00	15,000.00	18,500.00
509 Refunds	0.00	0.00	0.00	0.00
Total Other Charges	6,765.02	8,500.00	15,000.00	18,500.00
CAPITAL OUTLAY				
610 Office Equipment	0.00	0.00	0.00	0.00
613 Motor Vehicle	0.00	0.00	0.00	0.00
617 Radio Systems	0.00	0.00	0.00	0.00
618 Other Capital Outlay	0.00	0.00	0.00	0.00
Total Capital Outlay	0.00	0.00	0.00	0.00
TOTAL	733,076.67	673,722.00	544,107.00	702,611.00