

General Fund

Community Development

		FY13	FY14	FY15	FY16
		Actual	Actual	Budget	Adopted
PERSONNEL SERVICES					
101	Salaries - Full Time	269,261	278,301	295,239	298,693
102	Salaries - Part-Time	15,427	19,076	22,232	23,032
103	Overtime Salaries	752	382	572	537
104	FICA	20,504	21,615	24,330	24,653
105	Employee Benefit - Insurance	56,152	42,167	37,331	55,964
107	Civilian Pension City's Exp	16,201	16,721	17,749	17,954
Total Personnel Services		378,297	378,262	397,453	420,833
COMMODITIES					
201	Office Supplies	7,342	5,916	7,800	9,000
202	Books and Periodicals	477	149	1,000	1,000
203	Food Supplies	408	253	1,000	600
204	Wearing Apparel	331	414	1,200	1,000
205	Motor Vehicle Supplies	1,967	1,969	3,000	2,300
Total Commodities		10,525	8,702	14,000	13,900
CONTRACTUAL SERVICES					
301	Postage	3,431	3,815	5,000	3,500
302	Telephone	691	686	1,000	1,200
303	Prof Services-Other	38,666	29,886	40,000	40,000
307	Car Allowance	720	840	720	720
308	Legal Advertising	1,044	2,430	2,000	2,000
309	Printing	7,928	6,651	4,000	4,000
310	Dues and Subscriptions	2,886	889	1,650	2,300
311	Travel	8,246	6,252	12,227	12,227
313	Training	4,609	4,423	5,080	5,080
314	Other Contractual	22,597	42,132	7,388	8,388
321	Professional Services-legal	49,040	64,842	75,000	75,000
Total Contractual Services		139,859	162,846	154,065	154,415
MAINTENANCE					
410	Motor Vehicle Maintenance	32	0	500	500
Total Maintenance		32	0	850	800
OTHER CHARGES					
505	Other	11,352	1,358	8,500	8,500
Total Other Charges		11,352	1,358	8,500	8,500
TOTAL		540,064	551,168	574,868	598,448

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1-18 Community Development

Budget Line Item

- 101 Full-Time Salaries**
This line item includes salaries for all full-time CD employees. A 2.5% base factor is included for potential salary increases in accordance with the compensation ordinance.
- 102 Part-Time Salaries**
The Department currently has an authorized but unfunded 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 FY15/16, 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 Permit Tech 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.
- 105 Insurance**
This line item funds the City's portion of health, dental, life and disability insurance for employees. In an effort to keep health insurance rates at a manageable level, the City took on a portion of the liability for this benefit in January of 2014, resulting in premium savings. Additional savings, if any, will depend on plan usage during a given year. The budget does include a potential 6% increase in insurance premiums, based on the current market and input from our broker. Every effort will be made to stay under that 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 to increase by \$1,200 due to cost of supplies and frequency of repair for plotter.

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- 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.
- 203 Food Supplies**
This line item funds refreshments for meetings. Funding is requested to decrease by \$400 due to completion of the Comprehensive Plan Update project.
- 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. Reduced funding level of \$200 requested based on the removal of the unfilled Building Inspector's portion of the allowance.
- 205 Motor Vehicle Supplies**
This line item includes all purchases of fuel, lubricants, and expendable appurtenances used by motor vehicles. Funding requested is decreased by \$700 based on staffing changes and lower gas prices.
- 301 Postage**
This line item includes postage meter charges and other postage expenses related to outgoing departmental mail. Funding is requested to decrease by \$1,500 with the completion of the Comprehensive Plan Update and related mailings.
- 302 Telephone**
This line item includes all expenses involved in telephone service for the Department. Funding is requested to increase slightly to adjust for actual costs of DID service.
- 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. Funding requested at same level as last year.
- 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.

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- 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.

- 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). Funding is requested to increase by \$650 to account for rising dues and subscription costs.

- 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 to attend ICC; for the Chief Building Official and Building Inspector to attend NCOA and the CCI conferences; for the Building Inspectors to test for certifications, the NPZA conference for the Chief Building Official, the City Planner, the Permit Technician, the Intern and also the Community Development Director. The City Planner and the Community Development Director will be attending APA National. Funding requested at the same level as last year.

- 313 Training**
This line item includes all training courses and seminar costs associated with the registration and testing costs for the Chief Building Official to attend ICC; for the Chief Building Official and Building Inspector to attend NCOA and the CCI conferences; the NPZA conference for the Chief Building Official, the City Planner, the Permit Technician, the intern and the Community Development Director; APA National for the City Planner and Community Development Director. Funding requested at the same level as last year.

- 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. Contract costs for Sprint data cards and Sarpy GIS Contract remained the same. The year-end estimate is over budget due to paying for an appraisal associated with the redevelopment area. 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. Funding requested at the same level as last year.

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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 to reduce slightly to adjust to the average annual cost of maintenance for the radios.
- 505** **Other Charges**
This line item includes other purchases which may be made which do not fall into other accounts, including building demolition costs and Great Plains locate tickets. Funding requested at same level as last year.

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