

Community Development

Overview

The Community Development Department is responsible for all aspects of La Vista's commercial, industrial and residential development, including:

- Zoning, platting, and building permit applications
- Enforcement of other related ordinances
- Plan review of construction drawings for architects, engineers, developers, contractors and property owners.
- Construction inspections

La Vista's Community Development Department provides a comprehensive review process of all development proposals and building plans to assure compliance with all codes, ordinances, and other laws.

FY16 Highlights:

- Continued implementation of the Rental Inspection Program
- Updated the I-Codes from 2006 to 2012 (2014 for the National Electric Code)
- Continued work on an update to the City's Comprehensive Plan
- Created a Mixed-Use City Centre zoning district for implementation of the redevelopment project as identified in "*A Vision Plan for 84th Street*"
- Issued 967 permits with a valuation of \$53,929,091 and collected \$878,364 in fees
- Conducted 1,523 total inspections including Rental Inspections

FY17 & FY18 Objectives:

- Finalize an update to the City's Comprehensive Plan
- Continue to work to implement "*A Vision Plan for 84th Street*"
- Continue to work with project representatives to finalize development approvals
- Move department offices to new location while providing a high level of service

Summary

- **FTE's** 5.4
- **Budget** **FY17** \$638,192 **FY18** \$630,178
- **Funding Sources** General Fund

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18 - Community Development

| | | FY15 | FY16 | FY17 | FY18 |
|-----------------------------------|------------------------------|----------------|----------------|----------------|----------------|
| | | Actual | Budget | Adopted | Adopted |
| PERSONNEL SERVICES | | | | | |
| 101 | Salaries - Full Time | 289,068 | 298,693 | 307,585 | 314,129 |
| 102 | Salaries - Part-Time | 21,220 | 23,032 | 23,175 | 24,044 |
| 103 | Overtime Salaries | 856 | 537 | 537 | 558 |
| 104 | FICA | 22,463 | 24,653 | 25,436 | 26,005 |
| 105 | Employee Benefit - Insurance | 50,067 | 55,964 | 52,230 | 55,364 |
| 107 | Civilian Pension City's Exp | 17,410 | 17,954 | 18,487 | 18,848 |
| Total Personnel Services | | 401,084 | 420,833 | 427,450 | 438,948 |
| COMMODITIES | | | | | |
| 201 | Office Supplies | 8,182 | 9,000 | 9,200 | 9,384 |
| 202 | Books and Periodicals | 360 | 1,000 | 1,000 | 1,020 |
| 203 | Food Supplies | 529 | 600 | 400 | 408 |
| 204 | Wearing Apparel | - | 1,000 | 1,000 | 1,020 |
| 205 | Motor Vehicle Supplies | 1,446 | 2,300 | 2,000 | 2,040 |
| Total Commodities | | 10,517 | 13,900 | 13,600 | 13,872 |
| CONTRACTUAL SERVICES | | | | | |
| 301 | Postage | 4,573 | 3,500 | 3,500 | 3,570 |
| 302 | Telephone | 1,152 | 1,200 | 1,560 | 1,584 |
| 303 | Prof Services-Other | 39,855 | 40,000 | 40,000 | 40,800 |
| 304 | Utilities | - | - | 15,000 | 15,300 |
| 307 | Car Allowance | 840 | 720 | 1,200 | 1,200 |
| 308 | Legal Advertising | 716 | 2,000 | 2,000 | 2,040 |
| 309 | Printing | 4,226 | 4,000 | 4,000 | 4,080 |
| 310 | Dues and Subscriptions | 3,821 | 2,300 | 2,300 | 2,346 |
| 311 | Travel | 5,998 | 12,227 | 11,157 | 11,381 |
| 313 | Training | 3,215 | 5,080 | 4,385 | 4,476 |
| 314 | Other Contractual | 16,562 | 8,388 | 7,740 | 9,695 |
| 321 | Professional Services-legal | 57,953 | 75,000 | 70,000 | 71,400 |
| Total Contractual Services | | 138,911 | 154,415 | 162,842 | 167,872 |

18 - Community Development

| | | FY15 | FY16 | FY17 | FY18 |
|------------------------------------|---------------------------|----------------|----------------|----------------|----------------|
| | | Actual | Budget | Adopted | Adopted |
| MAINTENANCE | | | | | |
| 410 | Motor Vehicle Maintenance | 86 | 500 | 500 | 510 |
| 411 | Radio Maintenance | 100 | 300 | 300 | 306 |
| Total Maintenance | | 186 | 800 | 800 | 816 |
| OTHER CHARGES | | | | | |
| 505 | Other | 2,739 | 8,500 | 8,500 | 8,670 |
| Total Other Charges | | 2,739 | 8,500 | 8,500 | 8,670 |
| CAPITAL OUTLAY | | | | | |
| 618 | Other Capital Outlay | - | - | 25,000 | - |
| Total Capital Outlay | | - | - | 25,000 | - |
| Total Community Development | | 553,437 | 598,448 | 638,192 | 630,178 |

1-18 Community Development

The Community Development budget consists of operating expenses related to the Community Development Department and includes the positions of Community Development Director, City Planner, Chief Building Official, Building Inspector, Permit Technician, and Community Development Intern.

Budget Line Item

101 Full Time Salaries

Salaries for the positions noted above are included in this line item.

FY17 - A 3% base factor is included for potential salary increases. In order to get all employees on a common salary increase date (October 1) in conjunction with the new performance evaluation system, everyone will receive a base factor increase in October 2016.

FY18 - While a 3.75% increase for salaries is shown, during budget preparation next year we will have data from performance reviews and will be able to budget actual increase percentages.

102 Part Time Salaries

This line item has included funding in previous years for a PT Planning Intern. Because of the current workload and projects planned for FY16/17, there is a need to continue to budget 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 Comprehensive Plan Update implementation.

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 takes on a portion of the liability by funding a portion of the deductible, which results in lower premiums. Actual savings, if any, will depend on plan usage during a given year.

FY17 - A potential 6% increase in insurance premiums is included, but the new funding mechanism has shown good results to date and will hopefully help us better keep insurance costs under control.

FY18 – A potential 6% increase in insurance premiums is included for planning purposes, however our insurance program is reviewed annually and any necessary adjustments will be made.

107 Civilian Pension

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

201 Office Supplies

This line item funds the administrative share of the postage meter lease and supplies, the monthly base and overage charges for the copy machines, cartridges and toners for the printers, and other miscellaneous office supplies.

202 Books/Periodicals

This line item funds the purchase of books and periodicals.

203 Food Supplies

This line item funds the purchase of food supplies. Funding is requested to decrease for FY17 as the comprehensive plan update will be completed and food supplies for meetings related to that activity will no longer be necessary.

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.

301 Postage

This line item includes funding for the administration portion of the newsletter postage and other postage costs.

FY17 – Funding is requested to decrease for FY17 as the comprehensive plan update will be completed and mailings related to that activity will no longer be necessary.

302 Telephone

This line item includes funding for telephone services for administration personnel.

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 Schemmer Associates. Funding is requested at the same level as last year however actual expenditures will be dependent upon projects submitted during the year.

304 Utilities

This line item will fund all utilities at the yet to be renovated Community Development Annex. Amount proposed is based off of costs provided by the Building and Grounds Department's historical data.

FY17 – Increases were based on recommendations from the three utility service providers, Black Hills 0%, OPPD 4%, and MUD 3.5%.

FY18 – Increases were based on the same percentages as FY17 with the exception of Black Hills; a 2% increase was calculated for that utility.

307 Car Allowance

This line item funds a car allowance for the Community Development Director and the City Planner.

308 Legal Ads

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.

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.

310 Dues/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).

311 Travel Expenses

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 the Building Inspector to attend NCOA and the CCI conferences and for Building Inspector to test for certifications at the Construction Exam Center, the NPZA conference for the Chief Building Official, the City Planner, the Permit Technician, the Intern and also the Community Development Director. NPZA Meetings for the City Planner. The City Planner and the Community Development Director will be attending APA National.

FY17 – Funding decreased as the CBO will not be attending the Construction Exam Center.

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 the Building Inspector to attend NCOA and the CCI conferences and for Building Inspector to test for certifications at the Construction Exam Center; 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.

FY17 – Funding decreased as the CBO will not be attending the Construction Exam Center.

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, Verizon Data Service for Building Department ToughBooks, and the fee for the BluePrince and PDSPECT software used by the Building Department.

FY17 – Funding is requested to decrease due to the moving of GIS-related line items to the IT Department. However, this line item is also adjusted to allow for the lease of a copier for the new Community Development office.

FY18 – The BluePrince and PDSPECT software used by the Building Department will be replaced in FY17 by software included in the financial software package. This will result in a \$1,800 net increase for FY18 and beyond.

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.

FY17 – Funding is requested to decrease due to the reduced average spending in this line item over the past three years.

410 Motor Vehicle Maintenance

This line item includes all repair or replacement purchases of parts and supplies for the Department’s vehicles.

411 Radio Maintenance

This line item includes all repair or replacement purchases of parts and supplies used for the Department’s 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.

618 Other Capital

FY17 – Funding in the amount of \$25,000 is included for furnishings for the new Community Development office space.