

General Fund

Community Development				
	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted
PERSONNEL SERVICES				
Salaries - Full Time	332,805	269,261	351,339	295,239
Salaries - Part-Time	19,869	15,427	20,655	22,232
Overtime Salaries	449	752	659	572
FICA	25,574	20,504	28,853	24,330
Employee Benefit - Insurance	74,711	56,152	82,204	37,331
Civilian Pension City's Exp	20,258	16,201	21,120	17,749
Total Personnel Services	473,666	378,297	504,830	397,453
COMMODITIES				
Office Supplies	7,330	7,342	4,500	7,800
Books and Periodicals	189	477	1,000	1,000
Food Supplies	469	408	350	1,000
Wearing Apparel	132	331	1,500	1,200
Motor Vehicle Supplies	2,157	1,967	3,000	3,000
Other Commodities	-	-	-	-
Total Commodities	10,277	10,525	10,350	14,000
CONTRACTUAL SERVICES				
Postage	2,917	3,431	3,000	5,000
Telephone	1,255	691	1,284	1,000
Prof Services-Other	23,488	38,666	40,000	40,000
Car Allowance	720	720	840	720
Legal Advertising	1,922	1,044	2,000	2,000
Printing	2,658	7,928	4,000	4,000
Dues and Subscriptions	1,215	2,886	1,650	1,650
Travel Exp(Net)/Mileage	9,129	8,246	13,639	12,227
Training	11,331	4,609	7,480	5,080
Other Contractual	17,244	22,597	24,188	7,388
Professional Services-legal	169,726	49,040	70,000	75,000
Cadd Mapping Grant				
Total Contractual Services	241,605	139,859	168,081	154,065
MAINTENANCE				
Motor Vehicle Maintenance	669	32	500	500
Radio Maintenance	95	-	350	350
Other Maintenance				
Total Maintenance	764	32	850	850
OTHER CHARGES				
Other	6,765	11,352	18,500	8,500
Refunds				
Total Other Charges	6,765	11,352	18,500	8,500

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CAPITAL OUTLAY				
Office Equipment				
Motor Vehicle				
Radio Systems				
Other Capital Outlay				
Total Capital Outlay	-	-	-	-
Total Community Development	733,077	540,064	702,611	574,868

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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 FY14/15, 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, changes were made this past year to the way this benefit is funded. The City took on a portion of the liability, which resulted in lower premiums. Actual savings, if any, will depend on plan usage during a given year. The budget does include a potential 5% increase in insurance premiums, but we are hopeful this new funding mechanism will help us better keep insurance costs under control.

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 is requested to increase to \$7,800 based on the five-year average spending of \$7,751.

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 is requested to increase to pay for food at the upcoming comprehensive plan update meetings.

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 requested based on the removal of the Community Development Director's allowance.

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 is requested to increase to pay for postage for upcoming comprehensive plan update related mailings.

302 Telephone

This line item includes all expenses involved in telephone service for the Department. Funding requested lower than 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. 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.

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). Funding requested at the same level as last year.

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 two Building Inspectors 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. A decrease is requested this year as the Permit Technician is not scheduled to attend an APA regional seminar this 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 two Building Inspectors 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. A decrease is requested this year as the Permit Technician is not scheduled to attend an APA regional seminar this year; tuition reimbursement is not requested for the Permit Technician and the Community Development Director, City Planner, and the Chief Building Official will not attend the League of Nebraska Municipalities conference as they did 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. Computer services have been included in this line item in the past and have been moved to a separate budget (26) specifically designated for Information Technology (IT) expenses.

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. An additional legal request of \$5,000 is requested as legal services are expected to increase based on anticipated legal activity related to the enforcement of the RIP program.

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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 which do not fall into other accounts, including building demolition costs and Great Plains locate tickets. Funding requested at same level as last year.