

Municipal Budget Notes — FY 14/15

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. Funding is requested to fill the currently vacant Building Inspector position. *(City Administrator is not recommending funding for this position.)*
- 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 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. An increase is requested based on the proposal to fill the currently vacant Building Inspector position. *(City Administrator is not recommending funding for this position.)*
- 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. Additional funding is requested based on the proposal to fill the currently vacant Building Inspector position. *(City Administrator is not recommending funding for this position.)*

- 107 **Civilian Pension**
This line item funds the City's portion of employee pension contributions. Additional funding is requested based on the proposal to fill the currently vacant Building Inspector position. *(City Administrator is not recommending funding for this position.)*
- 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. An additional one-time request of \$800 is also listed. This request is for a base set of office supplies for the new Community Development office. *(City Administrator is not recommending approval of the \$800 for additional office supplies. Office supplies needed in conjunction with a move should be minimal and could be purchased from within the existing budget.)*
- 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 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.
- 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. An additional request of \$1,800 is also listed. This request is for a lease for copier for the new Community Development office. 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. *(City Administrator is not recommending funding for the copier lease at this time. It is not anticipated that an actual move will take place until late in FY15.)*

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 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.

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.

CITY OF LA VISTA

FY 14/15

Staffing Plan

Department: Community Development

Pay Range	Position/Job Title	FT/PT/ Seasonal	Current Authorized	Requested FY 14/15	Projected FY 15/16	Projected FY 16/17	Projected FY 17/18	Projected FY 18/19
210	CD Director	FT	1	1	1	1	1	1
175	Chief Building Official	FT	1	1	1	1	1	1
175	City Planner	FT	1	1	1	1	1	1
160	Building Inspector II	2 - FT	2	2	2	2	2	2
140	Building Inspector	1 - PT	0	0	0.5	0.5	0.5	0.5
140	Electrical Inspector	PT	0	0	0	0	0	0
130	Rental Inspection Administrator	FT	0	0	1	1	1	1
125	Permit Technician	FT	1	1	1	1	1	1
125	Planning Assistant	PT	0	0	0.5	0.5	0.5	0.5
Hourly	Planning Intern	PT	0.5	0.5	0.5	0.5	0.5	0.5

18-COMMUNITY DEVELOPMENT

	FY11-12 Actual	FY12-13 Actual	FY13-14 Budget	FY13-14 YE Estimate	FY14-15 Requested	FY14-15 Recommended	FY15-16 Projected	FY16-17 Projected	FY17-18 Projected	FY18-19 Projected
PERSONNEL SERVICES										
101 Salaries - Full Time	382,804.73	269,261.22	351,339.00	271,529.00	339,706.00	298,238.00	304,203.78	310,287.86	316,483.61	322,823.48
102 Salaries - Part-Time	19,868.63	15,427.04	20,655.00	17,559.00	22,232.00	22,232.00	22,676.64	23,130.17	23,592.78	24,064.83
103 Overtime Salaries	449.35	752.28	659.00	2,500.00	572.00	572.00	583.44	595.11	607.01	619.15
104 FICA	25,574.00	20,503.97	28,853.00	20,960.00	27,961.00	24,789.00	25,284.78	25,760.48	26,306.29	26,832.41
105 Employee Benefit - Insurance	74,710.92	56,151.53	82,204.00	39,832.00	62,560.00	37,338.00	38,205.95	41,166.25	43,224.56	45,385.79
107 Pension Plan City's Exp	20,257.91	16,200.64	21,120.00	16,294.00	20,417.00	17,329.00	18,287.58	18,653.33	19,026.40	19,406.93
108 Civilian/ICMA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109 Self Insurance Expense	473,665.54	378,296.68	504,830.00	368,634.00	463,438.00	401,100.00	410,242.17	419,623.19	429,250.64	439,132.39
Total Personnel Services										
COMMODITIES										
200 Inter-Fund Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201 Office Supplies	7,330.22	7,341.74	4,500.00	5,959.00	8,600.00	8,600.00	8,190.00	8,599.50	9,029.48	9,480.95
202 Books and Periodicals	189.47	476.75	1,000.00	1,000.00	1,000.00	1,000.00	1,050.00	1,102.50	1,157.63	1,215.51
203 Food Supplies	469.11	407.60	350.00	200.00	1,000.00	1,000.00	1,050.00	1,102.50	1,157.63	1,215.51
204 Wearing Apparel	131.71	331.32	1,500.00	900.00	1,200.00	1,200.00	1,260.00	1,323.00	1,389.15	1,458.61
205 Motor Vehicle Supplies	2,156.63	1,967.24	3,000.00	1,907.00	3,000.00	3,000.00	3,150.00	3,307.50	3,472.88	3,646.52
211 Other Commodities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Commodities	10,277.14	10,524.65	10,350.00	9,966.00	14,800.00	14,800.00	14,700.00	15,435.00	16,206.75	17,017.09
CONTRACTUAL SERVICES										
301 Postage	2,917.35	3,431.37	3,000.00	3,500.00	5,000.00	5,000.00	5,250.00	5,512.50	5,785.13	6,077.53
302 Telephone	1,254.72	691.39	1,284.00	695.00	1,000.00	1,000.00	1,050.00	1,102.50	1,157.63	1,215.51
303 Prof Services-Other	23,487.93	38,666.27	40,000.00	20,000.00	40,000.00	40,000.00	42,000.00	44,100.00	46,305.00	48,620.25
305 Insurance and Bonds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
307 Car Allowance	720.00	720.00	840.00	720.00	720.00	720.00	756.00	793.80	833.49	875.16
308 Legal Advertising	1,922.20	1,043.77	2,000.00	3,200.00	2,000.00	2,000.00	2,100.00	2,205.00	2,315.25	2,431.01
309 Printing	2,658.27	7,927.77	4,000.00	7,000.00	4,000.00	4,000.00	4,200.00	4,410.00	4,630.50	4,862.03
310 Dues and Subscriptions	1,214.54	2,885.84	1,650.00	1,650.00	1,650.00	1,650.00	1,732.50	1,819.13	1,910.08	2,005.59
311 Travel Exp(Net)/Mileage	9,129.06	8,245.84	13,639.00	10,000.00	14,029.00	12,227.00	12,838.35	13,480.27	14,154.28	14,861.99
313 Training	11,331.00	4,609.45	7,480.00	5,765.00	6,220.00	5,080.00	5,334.00	5,600.70	5,880.74	6,174.77
314 Other Contractual	17,244.12	22,597.12	24,188.00	30,000.00	9,788.00	9,788.00	10,277.40	10,761.27	11,330.83	11,897.38
320 Prof Services-auditing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
321 Professional Services-Legal	169,726.02	49,039.71	70,000.00	38,000.00	75,000.00	75,000.00	78,750.00	82,687.50	86,821.88	91,162.97
Total Contractual Services	241,605.21	139,858.53	168,081.00	120,530.00	159,407.00	156,465.00	164,288.25	172,502.66	181,127.80	190,184.19
MAINTENANCE										
410 Motor Vehicle Maintenance	668.76	32.08	500.00	200.00	500.00	500.00	525.00	551.25	578.81	607.75
411 Radio Maintenance	95.00	0.00	350.00	150.00	350.00	350.00	367.50	385.88	405.17	425.43
412 Other Maintenance										
Total Maintenance	763.76	32.08	850.00	350.00	850.00	850.00	892.50	937.13	983.98	1,033.18
OTHER CHARGES										
505 Other	6,765.02	11,351.99	18,500.00	1,000.00	8,500.00	8,500.00	8,925.00	9,371.25	9,839.81	10,331.80
509 Refunds										
Total Other Charges	6,765.02	11,351.99	18,500.00	1,000.00	8,500.00	8,500.00	8,925.00	9,371.25	9,839.81	10,331.80
CAPITAL OUTLAY										
610 Office Equipment										
613 Motor Vehicle										
617 Radio Systems										
618 Other Capital Outlay										
Total Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	733,076.67	540,063.93	702,611.00	500,480.00	646,995.00	581,715.00	599,047.92	617,869.23	637,408.98	657,698.65

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18-COMMUNITY DEVELOPMENT

	FY11-12 Actual	FY12-13 Actual	FY13-14 Budget	FY13-14 VE Estimate	FY14-15 Requested	FY14-15 Recommended	FY15-16 Projected	FY16-17 Projected	FY17-18 Projected	FY18 Projected
PERSONNEL SERVICES										
101 Salaries - Full Time	332,804.73	269,261.22	351,339.00	271,529.00	339,706.00	298,239.00	304,203.76	310,287.86	316,483.61	322,823.48
102 Salaries - Part-Time	19,868.63	15,427.04	20,655.00	17,519.00	22,232.00	22,232.00	22,878.64	23,130.17	23,382.78	24,064.83
103 Overtime Salaries	449.35	752.28	659.00	2,500.00	572.00	572.00	583.44	595.11	607.01	619.15
104 FICA	25,574.00	20,503.97	28,853.00	20,960.00	27,961.00	24,789.00	25,284.78	25,760.48	26,306.29	26,832.41
105 Employee Benefit - Insurance	74,710.92	56,151.53	82,204.00	39,832.00	52,560.00	37,339.00	39,205.95	41,166.25	43,224.56	45,385.79
107 Civilian Pension City's Exp	20,257.91	16,200.64	21,120.00	16,294.00	20,417.00	17,929.00	18,267.58	18,653.33	19,026.40	19,406.93
108 Pension/ICMA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109 Self Insurance Expense	473,665.54	378,296.68	504,830.00	368,634.00	463,438.00	401,100.00	410,242.17	419,623.19	429,250.64	439,132.39
Total Personnel Services										
	10,277.14	10,524.65	10,350.00	9,966.00	14,800.00	14,800.00	14,700.00	15,435.00	16,206.75	17,017.09
COMMODITIES										
200 Inter-Fund Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201 Office Supplies	7,330.22	7,341.74	4,500.00	5,959.00	8,600.00	8,600.00	8,190.00	8,599.50	9,029.48	9,480.95
202 Books and Periodicals	189.47	476.75	1,000.00	1,000.00	1,000.00	1,000.00	1,050.00	1,102.50	1,157.83	1,215.51
203 Food Supplies	469.11	407.60	350.00	200.00	1,000.00	1,000.00	1,050.00	1,102.50	1,157.83	1,215.51
204 Wearing Apparel	131.71	331.32	1,500.00	900.00	1,200.00	1,200.00	1,260.00	1,323.00	1,389.15	1,458.61
205 Motor Vehicle Supplies	2,156.63	1,967.24	3,000.00	1,907.00	3,000.00	3,000.00	3,150.00	3,307.50	3,472.88	3,646.52
211 Other Commodities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Commodities										
	10,277.14	10,524.65	10,350.00	9,966.00	14,800.00	14,800.00	14,700.00	15,435.00	16,206.75	17,017.09
CONTRACTUAL SERVICES										
301 Postage	2,917.35	3,431.37	3,000.00	3,500.00	5,000.00	5,000.00	5,250.00	5,512.50	5,788.13	6,077.53
302 Telephone	1,254.72	691.39	1,284.00	695.00	1,000.00	1,000.00	1,050.00	1,102.50	1,157.83	1,215.51
303 Prof Services-Other	23,487.93	38,666.27	40,000.00	20,000.00	40,000.00	40,000.00	42,000.00	44,100.00	46,305.00	48,620.25
305 Insurance and Bonds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
307 Car Allowance	720.00	720.00	840.00	720.00	720.00	720.00	756.00	793.80	833.49	875.16
308 Legal Advertising	1,922.20	1,043.77	2,000.00	3,200.00	2,000.00	2,000.00	2,100.00	2,205.00	2,315.25	2,431.01
309 Dues and Subscriptions	2,658.27	7,927.77	4,000.00	7,000.00	4,000.00	4,000.00	4,200.00	4,410.00	4,630.50	4,862.03
310 Prints	1,214.54	2,885.84	1,650.00	1,650.00	1,650.00	1,650.00	1,732.50	1,819.13	1,910.08	2,005.99
311 Travel Exp(Net)/Mileage	9,129.06	8,745.84	13,639.00	10,000.00	14,029.00	12,227.00	12,838.35	13,480.27	14,154.28	14,861.99
313 Training	11,331.00	4,609.45	7,480.00	5,765.00	6,220.00	5,080.00	5,334.00	5,600.70	5,880.74	6,174.77
314 Other Contractual	17,244.12	22,597.12	24,188.00	30,000.00	9,788.00	9,788.00	10,277.40	10,791.27	11,330.83	11,897.38
320 Prof Services-auditing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
321 Professional Services-legal	169,726.02	49,039.71	70,000.00	38,000.00	75,000.00	75,000.00	78,750.00	82,887.50	86,821.88	91,162.97
Total Contractual Services	241,605.21	139,858.53	168,081.00	120,530.00	159,407.00	155,465.00	164,288.25	172,502.66	181,127.80	190,184.19
MAINTENANCE										
410 Motor Vehicle Maintenance	668.76	32.08	500.00	200.00	500.00	500.00	525.00	551.25	578.81	607.75
411 Radio Maintenance	95.00	0.00	350.00	150.00	350.00	350.00	367.50	385.88	405.17	425.43
412 Other Maintenance										
Total Maintenance	763.76	32.08	850.00	350.00	850.00	850.00	892.50	937.13	983.98	1,033.18
OTHER CHARGES										
505 Other	6,765.02	11,351.99	18,500.00	1,000.00	8,500.00	8,600.00	8,925.00	9,371.25	9,839.81	10,331.80
509 Refunds										
Total Other Charges	6,765.02	11,351.99	18,500.00	1,000.00	8,500.00	8,500.00	8,925.00	9,371.25	9,839.81	10,331.80
CAPITAL OUTLAY										
610 Office Equipment										
613 Motor Vehicle										
617 Radio Systems										
618 Other Capital Outlay										
Total Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	733,076.67	540,063.93	702,611.00	500,480.00	646,995.00	581,715.00	599,047.92	617,869.23	637,408.98	657,698.65

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