

CITY OF OMAHA PLANNING DEPARTMENT

MISSION STATEMENT

To serve the public and improve their quality of life by preparing and implementing plans and programs which alleviate blight and deterioration and which guide the orderly growth, development, conservation and rehabilitation of the community. To be responsive to the expressed health, safety, welfare and development needs of the public through the timely and adequate enforcement and administration of city codes and ordinances.

GOALS AND OBJECTIVES

Housing and Community Development

1. Promote dramatically visible, concentrated improvement in strategic parts of neighborhoods with the greatest economic and housing needs.
2. Create jobs for low- and moderate-income people in economically distressed areas.
3. Expand affordable housing opportunities through the acquisition and rehabilitation of housing, the construction of new housing, and the provision of below market rate financing.

Permits and Inspections

1. Complete the computer and software system to allow entry of permit application information, permit payment and progress approval of all construction projects. Phase Two will develop an integrated mapping and geographic information system using client/server and intranet application development tools.

Urban Planning

1. Complete an existing land use survey of the City.
2. Adopt an Implementation Measures Package for the Urban Design Element of the City's Master Plan.
3. Formulate a development plan for Benson.
3. Complete a historic survey of the near south downtown area.

EXPENDITURE SUMMARY BY ORGANIZATION

Department Planning

Division Administration Division No. 109010

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Administration 109011

This section provides the required administrative support for the Planning Department such as budgeting, requisitioning supplies and equipment, personnel administration and setting departmental policies and procedures.

Personal Services	\$ 244,857	246,527	249,574	249,574
Non-Personal Services	227,851	151,082	12,422	12,422
Equipment	142	---	---	---
Organization Total	472,850	397,609	261,996	261,996
Division Total	\$ 472,850	397,609	261,996	261,996

DIVISION SUMMARY OF PERSONAL SERVICES

Department Planning

Division Administration Division No. 109010

Class Title	Pay Range	Comparative Budget Appropriations					
		2004 Actual	2005 Auth.	2006 Recommended	2006 Appropriated		
Planning Director	Appt.	1	1	1	108,550	1	108,550
City Planner III	23.1MC	1	1	1	74,164	1	74,164
City Planner I	15.2MC	1	1	1	53,565	1	53,565
City Maintenance Foreman II	12.2MC	1	1	1	47,050	1	47,050
Executive Secretary	11.1MC	1	1	1	45,872	1	45,872
Handyman Estimator	03138	1	1	1	32,781	1	32,781
Clerk Typist II	00130	1	1	1	28,704	1	28,704
Clerk Typist I	00125	--	1	--	---	--	---
Part-time and seasonal					96,000		96,000
Provision for longevity					3,960		3,960
Reimbursement					(296,622)		(296,622)
		<u>7</u>	<u>8</u>	<u>7</u>	<u>194,024</u>	<u>7</u>	<u>194,024</u>

Explanatory Comments:

The Grant funded positions in this Division are as follows: one City Planner I, one City Maintenance Foreman II, one Handyman Estimator and one Clerk Typist II. The part-time and seasonal is related to the Handyman Program.

The reimbursement shown above represents funding from the Community Development Block Grant.

The Planning Administration Division eliminated one position, a Clerk Typist I.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Planning

Division Administration Division No. 109010

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 386,152	411,523	390,686	390,686
Part-Time and Seasonal	42,945	94,760	96,000	96,000
Overtime	---	---	---	---
Longevity	2,223	3,960	3,960	3,960
Reimbursements	(228,246)	(315,801)	(296,622)	(296,622)
Total Personal Services	<u>203,074</u>	<u>194,442</u>	<u>194,024</u>	<u>194,024</u>
Employee Benefits:				
FICA	31,312	37,728	37,534	37,534
Pension	32,258	33,343	31,670	31,670
Insurance	63,803	71,745	69,497	69,497
Reimbursements	(85,590)	(90,731)	(83,151)	(83,151)
Total Employee Benefits	<u>41,783</u>	<u>52,085</u>	<u>55,550</u>	<u>55,550</u>
Total Employee Compensation	<u>244,857</u>	<u>246,527</u>	<u>249,574</u>	<u>249,574</u>
Non-Personal Services:				
Purchased Services	9,673	1,600	5,400	5,400
DOTComm Services	206,782	143,460	---	---
Supplies	11,396	6,022	7,022	7,022
Equipment	142	---	---	---
Other	---	---	---	---
Reimbursements	---	---	---	---
Total Non-Personal Services	<u>227,993</u>	<u>151,082</u>	<u>12,422</u>	<u>12,422</u>
Capital:				
Total Capital	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>
Division Total	<u>\$ 472,850</u>	<u>397,609</u>	<u>261,996</u>	<u>261,996</u>
Source of Funds:				
General (Ref. B-1)	\$ 472,850	397,609	261,996	261,996

EXPENDITURE SUMMARY BY ORGANIZATION

Department Planning

Division Housing and Community Development Division No. 109020

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Community Development and Rehabilitation 109021

The Community Development Section administers construction financing for single and multi-family and emergency shelter housing programs, conducts acquisition and relocation activities and works with representatives of community and neighborhood groups, and governmental agencies in planning, preparation and implementation of housing and community development activities as annually approved by the City of Omaha. Also, the preparation and implementation of the Economic Development activities promote the growth and development of business in Omaha. This section also provides for the operation of a Minority Business Development Program which assists minority-owned businesses through Business Development and procurement assistance.

The Personal Services allocation reflects net costs after grant reimbursements.

Personal Services	\$ 46,979	90,801	82,039	82,039
Non-Personal Services	2,841	---	---	---
Organization Total	<u>49,820</u>	<u>90,801</u>	<u>82,039</u>	<u>82,039</u>

Code Enforcement and Condemnation 109022

This section supervises the City's Code Enforcement, Condemnation and Demolition activities. The Code Enforcement Section inspects residential dwelling units to assure decent, safe, sanitary housing in accordance with Chapter 48, Minimum Dwelling Standards. The Condemnation Section has the responsibility to enforce the sections of Chapter 43, Building, concerning dangerous and unsafe buildings.

The 2006 recommendation for equipment is for replacement of personal computers.

Upon adoption of the 2006 Budget, the City Council increased Personal Services by \$100,628.

Personal Services	523,390	561,294	586,864	687,492
Non-Personal Services	86,334	82,020	87,103	87,103
Equipment	---	3,348	1,508	1,508
Organization Total	<u>609,724</u>	<u>646,662</u>	<u>675,475</u>	<u>776,103</u>

Capital 109023

Capital expenditures in the 2006 Budget represent the City's required local match for the HOME Program.

Capital	218,479	200,000	200,000	200,000
Organization Total	<u>218,479</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Division Total	<u>\$ 878,023</u>	<u>937,463</u>	<u>957,514</u>	<u>1,058,142</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Planning

Division Housing and Community Development Division No. 109020

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Performance Measures	2004 Actual	2005 Planned	2006 Goal
Complaints Handled per Inspector	1,679	1,750	1,600
Notices Sent per Inspector	1,139	1,300	1,300
% of Properties into Compliance	27%	50%	60%

Program Outputs	2004 Actual	2005 Planned	2006 Goal
Demolition Orders	192	170	200
Structures Demolished	26	60	65
Single Family Rehab Projects	332	310	350
Multi-Family Units	65	6	50
New Construction Homes	34	63	50
Parcels Acquired	62	45	50
Relocations	10	10	10
Handyman Repair Jobs	1,019	1,200	1,200

DIVISION SUMMARY OF PERSONAL SERVICES

Department Planning

Division Housing and Community Development Division No. 109020

Class Title	Pay Range	Comparative Budget Appropriations				
		2004 Actual	2005 Auth.	2006		2006
				Recommended	Appropriated	
City Planner IV	26AEC	2	1	1	77,102	1 77,102
City Planner III	23.1MC	3	3	3	211,597	3 211,597
City Planner II	19.1MC	6	7	7	440,634	7 440,634
City Planner I	15.2MC	11	13	12	632,767	12 632,767
Zoning Inspector	05123	2	2	2	86,139	2 86,139
Housing Inspector	05120	3	6	6	247,748	8 320,760
Secretary II	00140	2	2	2	56,501	2 56,501
Secretary I	00135	--	--	1	30,846	1 30,846
Clerk Typist II	00130	2	2	1	28,704	1 28,704
Provision for longevity					15,604	15,604
Reimbursement (HIPA/Ent.)					(200,000)	(200,000)
Reimbursement (CDBG)					(998,313)	(998,313)
Reimbursement (Misc/Other)					(110,000)	(110,000)
Provision for attrition					(36,000)	(36,000)
		31	36	35	483,329	37 556,341

Explanatory Comments:

The 2006 appropriated personnel complement allows for a reduction in one City Planner I.

The Grant funded positions in this Division are as follows: one City Planner IV, two City Planner III's, six City Planner II's, twelve City Planner I's, one Secretary II, one Secretary I and two Clerk Typist II's.

The reimbursement shown above represents the funding from the Community Development Block Grant, HOME Investment Partnership Act (HIPA) and smaller grant funds.

Upon adoption of the 2006 Budget, the City Council increased the Personnel complement by two Housing Inspectors.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Planning

Division Housing and Community Development Division No. 109020

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 1,622,200	1,800,343	1,776,038	1,849,050
Part-Time and Seasonal	22,396	---	---	---
Overtime	1,532	---	---	---
Longevity	3,948	13,956	15,604	15,604
Reimbursements	(1,223,792)	(1,335,838)	(1,308,313)	(1,308,313)
Total Personal Services	426,284	478,461	483,329	556,341
Employee Benefits:				
FICA	124,775	135,678	137,378	142,800
Pension	131,055	140,409	141,859	147,547
Insurance	291,670	308,326	336,878	355,984
Reimbursements	(403,415)	(410,779)	(430,541)	(433,141)
Total Employee Benefits	144,085	173,634	185,574	213,190
Total Employee Compensation	570,369	652,095	668,903	769,531
Non-Personal Services:				
Purchased Services	89,017	79,400	85,788	85,788
DOTComm Services	---	---	---	---
Supplies	158	2,620	1,315	1,315
Equipment	---	3,348	1,508	1,508
Other	---	---	---	---
Reimbursements	---	---	---	---
Total Non-Personal Services	89,175	85,368	88,611	88,611
Capital:				
Buildings	218,479	200,000	200,000	200,000
Total Capital	218,479	200,000	200,000	200,000
Division Total	\$ 878,023	937,463	957,514	1,058,142

Upon adoption of the 2006 Budget, the City Council increased Personal Services by \$100,628.

Source of Funds:				
General (Ref. B-1)	\$ 659,544	737,463	757,514	858,142
General - Capital (Ref. B-1)	218,479	200,000	200,000	200,000

EXPENDITURE SUMMARY BY ORGANIZATION

Department Planning

Division Urban Planning Division No. 109030

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
<u>Urban Planning</u> <u>109031</u>				

The Urban Planning Division is made up of two sections, Comprehensive Planning and Urban Design. Major work programs in these sections include 1) development of the various elements of the Comprehensive Plan; 2) preparation of historic district designations and neighborhood plans; 3) preparation of the City's Capital Improvement Program; 4) review and recommendation responsibilities for various development proposals (subdivision, park, and environmental overlay districts); 5) Subdivision Agreement Committee; 6) administration of the Landmarks Heritage Preservation Commission; 7) census and demographic information; and 8) Annexation Task Force.

Personal Services	\$ 490,212	521,797	528,296	528,296
Non-Personal Services	16,847	6,124	8,005	8,005
Equipment	32	400	2,490	2,490
Organization Total	<u>507,091</u>	<u>528,321</u>	<u>538,791</u>	<u>538,791</u>

Current Planning 109032

The Current Planning section is responsible for many of the City's regulatory functions. These include zoning, land subdivision, annexation activities, and administration of the Planning Board and the Zoning Board of Appeals. In addition, this section is responsible for the coordination of development review by other City departments and outside agencies and maintains the base maps for the City's Geographic Information System (GIS).

The 2006 equipment is for five microcomputers.

Personal Services	763,619	858,190	930,664	930,664
Non-Personal Services	11,165	16,989	19,622	19,622
Equipment	772	8,520	6,338	6,338
Organization Total	<u>775,556</u>	<u>883,699</u>	<u>956,624</u>	<u>956,624</u>
Division Total	<u>\$ 1,282,647</u>	<u>1,412,020</u>	<u>1,495,415</u>	<u>1,495,415</u>

Performance Measures	2004 Actual	2005 Planned	2006 Goal
Pre-Application Reviews/5 Day Turnaround	80%	80%	80%
Address Assignments/5 Day Turnaround	50%	90%	90%

EXPENDITURE SUMMARY BY ORGANIZATION

Department Planning

Division Urban Planning Division No. 109030

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Program Outputs	2004 Actual	2005 Planned	2006 Goal
<u>Urban Planning</u>			
Plans/Studies	9	7	8
Special Projects	12	9	11
<u>Current Planning</u>			
Planning Board Case Reviews	422	350	390
Subdivision Cases	151	120	140
Pre-application Reviews	76	60	70
Board of Appeal Cases	249	200	250
Zoning Map Changes	202	140	155
Subdivision Map Changes	321	250	275
Admin. Subdivision Reviews	170	150	165
Site Plan Reviews	440	350	360

DIVISION SUMMARY OF PERSONAL SERVICES

Department Planning

Division Urban Planning Division No. 109030

Class Title	Pay Range	Comparative Budget Appropriations				
		2004 Actual	2005 Auth.	2006 Recommended		2006 Appropriated
<u>Urban Planning</u>						
City Planner IV	26AEC	1	1	1	81,537	1 81,537
City Planner III	23.1MC	2	2	2	138,154	2 138,154
City Planner II	19.1MC	6	6	7	432,855	7 432,855
City Planner I	15.2MC	3	4	4	197,270	4 197,270
Drafting Technician III	12.2MC	1	1	1	47,050	1 47,050
Drafting Technician II	04120	2	3	3	111,924	3 111,924
Secretary II	00140	3	3	3	97,719	3 97,719
Provision for longevity					10,564	10,564
Provision for attrition					(36,000)	(36,000)
		<u>18</u>	<u>20</u>	<u>21</u>	<u>1,081,073</u>	<u>21 1,081,073</u>

Explanatory Comments:

A City Planner II was added from the SID Administrative Fee fund.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Planning

Division Urban Planning Division No. 109030

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 969,795	1,025,782	1,070,509	1,070,509
Part-Time and Seasonal	---	---	---	---
Overtime	317	---	---	---
Longevity	11,948	11,704	10,564	10,564
Reimbursements	(29,552)	---	---	---
Total Personal Services	952,508	1,037,486	1,081,073	1,081,073
Employee Benefits:				
FICA	73,371	79,402	82,702	82,702
Pension	78,666	83,258	86,757	86,757
Insurance	164,064	180,216	208,428	208,428
Reimbursements	(14,778)	(375)	---	---
Total Employee Benefits	301,323	342,501	377,887	377,887
Total Employee Compensation	1,253,831	1,379,987	1,458,960	1,458,960
Non-Personal Services:				
Purchased Services	24,274	19,128	21,600	21,600
DOTComm Services	---	---	---	---
Supplies	3,738	3,985	6,027	6,027
Equipment	804	8,920	8,828	8,828
Other	---	---	---	---
Reimbursements	---	---	---	---
Total Non-Personal Services	28,816	32,033	36,455	36,455
Capital:				
Total Capital	---	---	---	---
Division Total	\$ 1,282,647	1,412,020	1,495,415	1,495,415

Source of Funds:				
General (Ref. B-1)	\$ 1,282,647	1,299,622	1,301,078	1,301,078
SID Administrative Fee (Ref. B-12)	---	112,398	194,337	194,337

EXPENDITURE SUMMARY BY ORGANIZATION

Department Planning

Division Building and Development Division No. 109040

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Administration 109041

This section provides administrative support for the inspectors in the six sections of the Permits and Inspections Division and the 11 advisory and examining boards of these sections. Administrative responsibilities include operation of data processing terminals, maintenance of complaint records and microfilm files. Services also include the enforcement of Chapter 19, Occupation Taxes, of the Omaha Municipal Code; collection of permit and license fees; and the processing of applications for Certificates of Occupancy.

Equipment includes the computer system to automate permit issuances.

Personal Services	533,758	532,095	478,851	478,851
Non-Personal Services	92,454	54,263	57,556	57,556
Equipment	---	380,448	89,371	89,371
Organization Total	626,212	966,806	625,778	625,778

Plans Examination 109042

The Plans Examination Section has the responsibility to review and approve plans for compliance with the various chapters of the Omaha Municipal Code related to building construction. In addition, it is responsible for coordinating plan reviews by other City departments. This section is comprised of three Plans Examiners. This section also serves as advisor to the Building Board of Review.

Personal Services	173,772	168,955	255,319	255,319
Non-Personal Services	6,355	---	---	---
Organization Total	180,127	168,955	255,319	255,319

Building 109043

The Building Section has the responsibility to enforce Chapters 43, Building; 51, Signs; and 55, Zoning; of the Omaha Municipal Code, and administration of the Sign Examining Board. This section is comprised of one Chief and seven Field Inspectors.

Personal Services	456,202	441,806	466,021	466,021
Non-Personal Services	17,749	24,000	26,000	26,000
Organization Total	463,951	465,806	492,021	492,021

Electrical 109044

The Electrical Section has the responsibility to enforce Chapter 44, Electricity, of the Omaha Municipal Code and administration of the Electrical Board. This section is comprised of one Chief and seven Field Inspectors. This section provides examinations and issues licenses for Master and Journeyman Electricians and also reviews plans for electrical installations.

Upon adoption of the 2006 Budget, the City Council increased Personal Services by \$50,911.

Personal Services	483,209	482,869	463,305	514,216
Non-Personal Services	19,131	20,800	21,800	21,800
Organization Total	502,340	503,669	485,105	536,016

EXPENDITURE SUMMARY BY ORGANIZATION

Department Planning

Division Building and Development Division No. 109040

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Plumbing 109045				
This section is responsible for enforcement of Chapter 49, Plumbing and related sections of the Omaha Municipal Code. This section provides examinations and issues licenses for Master and Journeyman Plumbers. Plans will be reviewed for plumbing installations. In addition, this Section is responsible for the administration of the Plumbing Board and the City's Plumbing Apprenticeship Program.				
Personal Services	434,029	437,849	442,166	442,166
Non-Personal Services	18,900	24,200	25,200	25,200
Organization Total	<u>452,929</u>	<u>462,049</u>	<u>467,366</u>	<u>467,366</u>

Mechanical **109046**

The Mechanical Section has the responsibility to enforce Chapter 40, of the Omaha Municipal Code. This section is responsible for the administration of the Air Conditioning; Boilers and Pressure Vessels; Hoisting and Portable Engineers; Operating Engineers and the Steamfitting Boards. This section provides examinations and issues licenses for Journeyman and Master Mechanical Tradesman and reviews plans for mechanical installations.

Personal Services	411,016	410,142	367,164	367,164
Non-Personal Services	15,771	17,000	19,000	19,000
Organization Total	<u>426,787</u>	<u>427,142</u>	<u>386,164</u>	<u>386,164</u>
Division Total	<u>\$ 2,652,346</u>	<u>2,994,427</u>	<u>2,711,753</u>	<u>2,762,664</u>

Performance Measures	2004 Actual	2005 Planned	2006 Goal
Inspections per Day per Inspector	16	16	16
Time per Inspection	20 min.	21 min.	20 min.
Time for Plan Review	21 days	14 days	20 days
Application Time Processing	5 min.	5 min.	5 min.

Program Outputs	2004 Actual	2005 Planned	2006 Goal
Building Permits	8,393	9,500	9,000
Building Inspections	20,063	20,000	21,000
Electrical Permits	16,449	16,500	17,000
Electrical Inspections	23,332	18,000	20,000
Mechanical Permits	9,324	10,000	9,900
Mechanical Inspections	14,563	14,500	14,000
Plumbing Permits	10,319	10,859	10,900
Plumbing Inspections	22,038	21,700	22,000

DIVISION SUMMARY OF PERSONAL SERVICES

Department Planning

Division Building and Development Division No. 109040

Class Title	Pay Range	Comparative Budget Appropriations				
		2004 Actual	2005 Auth.	2006 Recommended		2006 Appropriated
Permits and Inspection						
Superintendent (Structure)	23.2MC	1	1	1	73,443	1 73,443
Permits and Inspection						
Superintendent (M&E)	23.2MC	--	1	--	---	-- ---
Civil Engineer III	23.2MC	--	--	1	63,990	1 63,990
Plans Examiner II	18.2MC	1	1	2	122,393	2 122,393
Chief Building Inspector	17.3MC	1	1	1	58,404	1 58,404
Chief Mechanical Inspector	17.3MC	1	1	1	58,404	1 58,404
Chief Electrical Inspector	17.3MC	1	1	1	58,404	1 58,404
Chief Plumbing Inspector	17.3MC	1	1	1	59,536	1 59,536
Plans Examiner I	16.2MC	1	2	1	47,639	1 47,639
Office Supervisor	11.1MC	1	1	1	45,872	1 45,872
Plumbing Inspector	05155	6	6	6	276,770	6 276,770
HVAC Inspector	05145	3	3	3	134,805	3 134,805
Electrical Inspector	05135	6	7	7	320,860	8 357,738
Mechanical Inspector	05150	1	2	2	86,826	2 86,826
Building Inspector	05125	7	7	7	323,408	7 323,408
Field Inspector	05105	1	1	1	40,893	1 40,893
Clerk Typist II	00130	5	6	6	170,456	6 170,456
Clerk II	00115	1	1	1	28,434	1 28,434
Provision for longevity					13,632	13,632
Provision for attrition					(164,838)	(164,838)
		38	43	43	1,819,331	44 1,856,209

Explanatory Comments:

The 2006 appropriated personnel complement provides for the same total complement as authorized in 2005.

The Permits and Inspection Superintendent (M&E) is reclassified as a Civil Engineer III.

A Plans Examiner I is reclassified as a Plans Examiner II.

Upon adoption of the 2006 Budget, the City Council increased the Personnel complement by an Electrical Inspector.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Planning

Division Building and Development Division No. 109040

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 1,770,659	1,776,844	1,805,699	1,842,577
Part-Time and Seasonal	36,949	---	---	---
Overtime	42,548	---	---	---
Board Meetings	---	---	---	---
Longevity	14,000	13,213	13,632	13,632
Reimbursements	(4,537)	---	---	---
Total Personal Services	1,859,619	1,790,057	1,819,331	1,856,209
Employee Benefits:				
FICA	140,633	149,548	139,179	142,000
Pension	140,262	156,882	146,002	148,961
Insurance	353,337	377,229	368,314	377,867
Reimbursements	(11,865)	---	---	(1,300)
Total Employee Benefits	622,367	683,659	653,495	667,528
Total Employee Compensation	2,481,986	2,473,716	2,472,826	2,523,737
Non-Personal Services:				
Purchased Services	156,440	132,143	141,836	141,836
DOTComm Services	---	---	---	---
Supplies	13,920	8,120	7,720	7,720
Equipment	---	380,448	89,371	89,371
Other	---	---	---	---
Reimbursements	---	---	---	---
Total Non-Personal Services	170,360	520,711	238,927	238,927
Capital:				
Total Capital	---	---	---	---
Division Total	\$ 2,652,346	2,994,427	2,711,753	2,762,664

Upon adoption of the 2006 Budget, the City Council increased Personal Services \$50,911.

Source of Funds:				
General (Ref. B-1)	\$ 2,621,996	2,969,427	2,686,753	2,737,664
Convention Center Hotel Revenue (Ref. B-64)	30,350	25,000	25,000	25,000

EXPENDITURE SUMMARY BY ORGANIZATION

Department Planning

Division Community Development Block Grant Summary Division No. 741011

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Community Development Block Grant	\$ 8,334,977	6,715,000	6,715,000	6,715,000

Funds from this Housing and Urban Development sponsored block grant program may be used for a broad range of community development activities.

It is estimated that in 2006 the City will receive \$6,115,000 of entitlements for the Community Development Block Grant Program. The estimate below anticipates \$6,115,000 of CDBG funds and \$600,000 CDBG Program income totaling \$6,715,000.

Four positions are funded in the Administration Division and 15 positions are funded in the Housing and Community Development Division to account for the Personnel appropriation of \$1,253,836. Additional appropriations totaling \$419,078 are for Benefits.

The allocation of the 2006 estimated CDBG expenditures is as follows:

Personnel	\$ 1,253,836
Benefits	419,078
Indirect Costs	100,000
Building Demolition	175,000
Section 108 Loan Payment	385,295
Capital Projects	4,381,791
Total	<u>\$ 6,715,000</u>

Source of Funds:				
Comm. Dev. Block Grant-Operation	\$ 1,440,104	1,647,059	1,847,914	1,847,914
Comm. Dev. Block Grant-Capital	6,894,873	5,067,941	4,867,086	4,867,086

