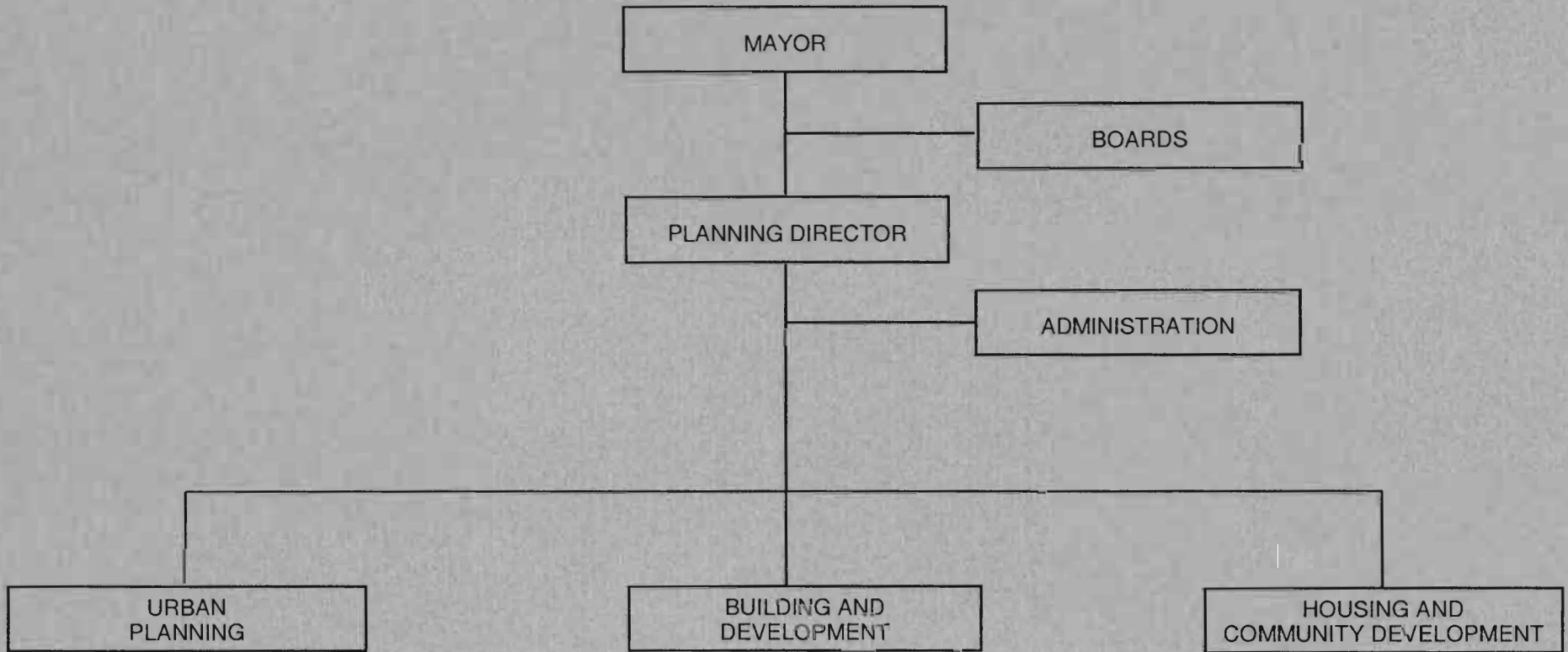


PLANNING DEPARTMENT



# 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 rehabilitation of housing, the construction of new housing and the provision of below market rate financing.

#### Building and Development

1. Expand the Citizen Access feature of the new Acella computer software system; allow on-line access to the general public for permit verification, inspection requests, plan tracking and other features.
2. Adopt the 2008 National Electric Code; provide staff training on this code and other National Codes adopted in 2007.

#### Urban Planning

1. Initiate work on two new neighborhood alliance district plans.
2. Undertake a new historic district survey in conjunction with the State.
3. Create Areas of Civic Importance (ACI) and Major Commercial Corridor (MCC) overlay districts following guidance of Urban Design Element
4. Reconvene the Omaha By Design Technical Advisory Group to evaluate the impact of the code changes.
5. Revise the adopted Elkhorn area master plan to work more closely with the existing Omaha plan.
6. Update Sanitary Interceptor Sewer Plan, Urban Development Element's Present Development Zone, Suburban Park Plan and Arterial Street Improvement Program (ASIP).

**City of Omaha  
2008 Planning Department Budget  
Appropriated Summary**

By Division	Positions		Funding		
	2007	2008	2007	2008	2008
			Appropriated	Recommended	Appropriated
Administration	6	5	\$ 271,741	\$ 302,540	\$ 302,540
Housing and Community Development	36	37	1,159,888	1,259,211	1,259,211
Urban Planning	23	23	1,546,327	1,629,113	1,629,113
Building and Development	46	51	3,161,246	3,198,499	3,198,499
Community Development Block Grant			5,211,800	5,700,000	5,700,000
<b>Total</b>	<b>111</b>	<b>116</b>	<b>\$ 11,351,002</b>	<b>\$ 12,089,363</b>	<b>\$ 12,089,363</b>

**By Expenditures Category**

Employee Compensation	\$ 5,438,496	\$ 5,707,247	\$ 5,707,247
Non-Personal Services	1,799,806	1,917,926	1,917,926
Capital	4,112,700	4,464,190	4,464,190
<b>Total</b>	<b>\$ 11,351,002</b>	<b>\$ 12,089,363</b>	<b>\$ 12,089,363</b>

**By Source of Funds**

General	\$ 5,651,350	\$ 5,922,060	\$ 5,922,060
General-Capital	267,000	267,000	267,000
Convention Center Hotel Revenue	25,000	-	-
SID Administrative Fee	195,852	200,303	200,303
Community Development Block Grant	5,211,800	5,700,000	5,700,000
<b>Total</b>	<b>\$ 11,351,002</b>	<b>\$ 12,089,363</b>	<b>\$ 12,089,363</b>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Planning

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Division Administration Division No. 109010

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated
<u>Administration</u>	<u>109011</u>			

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

Employee Compensation	\$ 224,754	256,591	287,390	287,390
Non-Personal Services	36,199	15,150	15,150	15,150
Organization Total	<u>260,953</u>	<u>271,741</u>	<u>302,540</u>	<u>302,540</u>
Division Total	<u>\$ 260,953</u>	<u>271,741</u>	<u>302,540</u>	<u>302,540</u>

DIVISION SUMMARY OF PERSONAL SERVICES

Department Planning

Division Administration Division No. 109010

Class Title	Comparative Budget Appropriations					
	Pay Range	2006 Actual	2007 Auth.	2008 Recommended		2008 Appropriated
Planning Director	Appt.	1	1	1	143,500	1 143,500
City Planner III	23.1 MC	-	1	1	67,337	1 67,337
City Planner	CP	-	-	1	58,139	1 58,139
City Planner I	15.2 MC	1	1	-	-	- -
City Maintenance Foreman II	12.2 MC	1	1	1	52,311	1 52,311
Executive Secretary	11.1 MC	1	1	1	50,022	1 50,022
Handyman Estimator	03138	1	-	-	-	- -
Clerk Typist II	00130	-	1	-	-	- -
Part-Time and Seasonal					83,200	83,200
Provision for Longevity					3,240	3,240
Reimbursement					(227,809)	(227,809)
		<u>5</u>	<u>6</u>	<u>5</u>	<u>229,940</u>	<u>5 229,940</u>

Explanatory Comments:

The 2008 appropriated personnel complement is reduced by one Clerk Typist II position. The City Planner I is reclassified to a City Planner.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department	<u>Planning</u>			
Division	<u>Administration</u>		Division No.	<u>109010</u>
	<u>Comparative Budget Appropriations</u>			
<u>Major Object Expenditures</u>	<u>2006</u> Expended	<u>2007</u> Appropriated	<u>2008</u> Recommended	<u>2008</u> Appropriated
Employee Earnings:				
Classified Regular	\$ 339,401	371,838	371,309	371,309
Part-Time and Seasonal	98,525	76,800	83,200	83,200
Overtime	-	-	-	-
Longevity	3,540	2,880	3,240	3,240
Reimbursements	(256,949)	(248,946)	(227,809)	(227,809)
Total Employee Earnings	<u>184,517</u>	<u>202,572</u>	<u>229,940</u>	<u>229,940</u>
Employee Benefits:				
FICA	31,458	34,541	32,003	32,003
Pension	28,266	33,818	35,180	35,180
Insurance	49,395	48,500	45,736	45,736
Reimbursements	(68,882)	(62,840)	(55,469)	(55,469)
Total Employee Benefits	<u>40,237</u>	<u>54,019</u>	<u>57,450</u>	<u>57,450</u>
Total Employee Compensation	<u>224,754</u>	<u>256,591</u>	<u>287,390</u>	<u>287,390</u>
Non-Personal Services:				
Purchased Services	14,176	5,600	10,600	10,600
Supplies	15,755	9,550	9,550	9,550
Equipment	6,268	-	-	-
Other	-	-	-	-
Reimbursements	-	-	(5,000)	(5,000)
Total Non-Personal Services	<u>36,199</u>	<u>15,150</u>	<u>15,150</u>	<u>15,150</u>
Capital:				
Total Capital	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Department Total	<u>\$ 260,953</u>	<u>271,741</u>	<u>302,540</u>	<u>302,540</u>
Source of Funds:				
General (Ref. B-1)	\$ 260,953	271,741	302,540	302,540

EXPENDITURE SUMMARY BY ORGANIZATION

Department Planning

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Division Housing and Community Development Division No. 109020

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

Community Development and Rehabilitation 109021

The Community Development organization administers construction financing for single and multi-family homes 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 organization also provides for the operation of a Minority Business Development Program which assists minority-owned businesses through business development and procurement assistance.

Employee Compensation	\$ 214,357	101,786	-	-
Non-Personal Services	36,961	-	-	-
Organization Total	251,318	101,786	-	-

Code Enforcement and Condemnation 109022

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

The 2008 appropriated equipment of \$1,500 is for a microcomputer.

Employee Compensation	390,888	702,802	903,911	903,911
Non-Personal Services	81,385	88,300	88,300	88,300
Organization Total	472,273	791,102	992,211	992,211

Capital 109023/109024

Capital expenditures in the 2008 appropriated budget represent the City's required local match for the HOME Program and the Lead Hazard Control Program.

Capital	113,851	267,000	267,000	267,000
Organization Total	113,851	267,000	267,000	267,000
Division Total	\$ 837,442	1,159,888	1,259,211	1,259,211

EXPENDITURE SUMMARY BY ORGANIZATION

Department Planning

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Division Housing and Community Development Division No. 109020

Performance Measures	2006 Actual	2007 Planned	2008 Goal
Complaints Handled per Inspector	1,926	1,850	2,200
Notices Sent per Inspector	1,637	1,400	2,000
% of Properties into Compliance	54%	60%	65%

Program Outputs	2006 Actual	2007 Planned	2008 Goal
Demolition Orders	352	250	400
Structures Demolished	64	65	30
Single Family Rehab Projects	286	350	300
Multi-Family Units	45	50	50
New Construction Homes	83	50	40
Parcels Acquired	35	50	40
Relocations	-	10	5
Handyman Repair Jobs	908	900	900



DIVISION SUMMARY OF PERSONAL SERVICES

Department	Planning						
Division	Housing and Community Development			Division No.	109020		
	Comparative Budget Appropriations						
Class Title	Pay Range	2006 Actual	2007 Auth.	2008 Recommended		2008 Appropriated	
City Planner IV	26 AEC	1	1	1	88,081	1	88,081
City Planner III	23.1 MC	4	4	4	318,684	4	318,684
City Planner	CP	-	-	11	706,577	11	706,577
City Planner II	19.1 MC	5	5	-	-	-	-
City Planner I	15.2 MC	11	11	-	-	-	-
Construction Specialist	15.2 MC	-	-	5	282,395	5	282,395
Senior Administrative Clerk	11FC	1	-	-	-	-	-
Zoning Inspector	05123	1	2	2	86,921	2	86,921
Housing Inspector	05120	7	8	9	397,245	9	397,245
Secretary II	00140	1	2	3	96,904	3	96,904
Secretary I	00135	1	1	-	-	-	-
Clerk Typist II	00130	1	1	1	27,091	1	27,091
Clerk II	00115	-	1	1	26,609	1	26,609
Provision for Longevity					14,906		14,906
Reimbursement (HOME)					(200,000)		(200,000)
Reimbursement (CDBG)					(944,332)		(944,332)
Reimbursement (Misc./Other)					(200,000)		(200,000)
Provision for Attrition					(44,906)		(44,906)
		33	36	37	656,175	37	656,175

Explanatory Comments:

The 2008 appropriated personnel complement increases by one Housing Inspector.

The 2008 appropriated also reclassifies a Secretary I to a Secretary II and reclassifies the City Planner I & II's to City Planners (11) and Construction Specialists (5).

The Grant funded positions in this Division are as follows: one City Planner IV, four City Planner III's, eleven City Planners, five Construction Specialists, one Secretary II, one clerk Typist II and one Clerk II.

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

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department	<u>Planning</u>			
Division	<u>Housing and Community Development</u>		Division No.	<u>109020</u>
	Comparative Budget Appropriations			
	2006	2007	2008	2008
<u>Major Object Expenditures</u>	<u>Expended</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Appropriated</u>
Employee Earnings:				
Classified Regular	\$ 1,787,405	1,862,491	1,985,601	1,985,601
Part-Time and Seasonal	44,144	-	-	-
Overtime	48	-	-	-
Longevity	15,099	13,892	14,906	14,906
Reimbursements	(1,389,649)	(1,262,104)	(1,344,332)	(1,344,332)
Total Employee Earnings	<u>457,047</u>	<u>614,279</u>	<u>656,175</u>	<u>656,175</u>
Employee Benefits:				
FICA	138,114	143,543	152,005	152,005
Pension	146,960	169,344	186,794	186,794
Insurance	271,149	273,838	322,525	322,525
Reimbursements	(408,025)	(396,416)	(413,588)	(413,588)
Total Employee Benefits	<u>148,198</u>	<u>190,309</u>	<u>247,736</u>	<u>247,736</u>
Total Employee Compensation	<u>605,245</u>	<u>804,588</u>	<u>903,911</u>	<u>903,911</u>
Non-Personal Services:				
Purchased Services	171,981	86,000	86,000	86,000
Supplies	648	800	800	800
Equipment	-	1,500	1,500	1,500
Other	-	-	-	-
Reimbursements	-	-	-	-
Total Non-Personal Services	<u>172,629</u>	<u>88,300</u>	<u>88,300</u>	<u>88,300</u>
Capital:				
Buildings	59,568	267,000	267,000	267,000
Total Capital	<u>59,568</u>	<u>267,000</u>	<u>267,000</u>	<u>267,000</u>
Department Total	<u>\$ 837,442</u>	<u>1,159,888</u>	<u>1,259,211</u>	<u>1,259,211</u>
Source of Funds:				
General (Ref. B-1)	\$ 777,874	892,888	992,211	992,211
General - Capital (Ref. B-1)	59,568	267,000	267,000	267,000

EXPENDITURE SUMMARY BY ORGANIZATION

Department Planning  
 Division Urban Planning Division No. 109030

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated
<u>Urban Planning</u>	<u>109031</u>			

The Urban Planning organization 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 Programs; 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.

The 2008 appropriated equipment of \$9,260 includes microcomputers and a printer.

Employee Compensation	\$ 416,264	550,874	640,254	640,254
Non-Personal Services	33,070	12,800	13,675	13,675
Organization Total	<u>449,334</u>	<u>563,674</u>	<u>653,929</u>	<u>653,929</u>

Current Planning 109032

The Current Planning organization 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 organization is responsible for the coordination of the development review process by other City departments and outside agencies. Current Planning also maintains the base maps for the City's Geographic Information System (GIS).

Employee Compensation	839,264	958,998	952,404	952,404
Non-Personal Services	18,685	23,655	22,780	22,780
Organization Total	<u>857,949</u>	<u>982,653</u>	<u>975,184</u>	<u>975,184</u>
Division Total	<u>\$ 1,307,283</u>	<u>1,546,327</u>	<u>1,629,113</u>	<u>1,629,113</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Planning  
 Division Urban Planning Division No. 109030

Performance Measures	2006 Actual	2007 Planned	2008 Goal
Pre-Application Reviews/ 5 Day Turnaround	80%	80%	80%
Address Assignments/5 Day Turnaround	90%	90%	90%

Program Outputs	2006 Actual	2007 Planned	2008 Goal
<u>Urban Planning</u>			
Plans/Studies	8	9	9
Special Projects	10	12	11
<u>Current Planning</u>			
Planning Board Case Reviews	390	450	450
Subdivision Cases	140	150	150
Pre-application Reviews	70	55	65
Board of Appeal Cases	200	220	240
Zoning Map Changes	155	160	200
Subdivision Map Changes	-	275	-
Administration of Subdivision Reviews	165	165	170
Site Plan Reviews	360	420	440

DIVISION SUMMARY OF PERSONAL SERVICES

Department Planning

Division Urban Planning Division No. 109030

Class Title	Comparative Budget Appropriations					
	Pay Range	2006 Actual	2007 Auth.	2008 Recommended		2008 Appropriated
<u>Urban Planning</u>						
City Planner IV	26 AEC	-	1	1	76,309	1 76,309
City Planner III	23.1 MC	1	3	3	207,741	3 207,741
City Planner	CP	-	-	13	800,079	13 800,079
City Planner II	19.1 MC	6	9	-	-	- -
City Planner I	15.2 MC	4	4	-	-	- -
Drafting Technician II	04120	2	3	3	129,071	3 129,071
Secretary II	00140	3	3	3	106,518	3 106,518
Provision for Longevity					7,712	7,712
Attrition					(67,012)	(67,012)
Reimbursements					(62,633)	(62,633)
		<u>16</u>	<u>23</u>	<u>23</u>	<u>1,197,785</u>	<u>23 1,197,785</u>

Explanatory Comments:

The 2008 personnel complement reclassifies City Planner I's and II's to City Planners.

The Grant funded position in this Division is a City Planner, which is reimbursed by the Metropolitan Area Planning Agency (MAPA).

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department	<u>Planning</u>			
Division	<u>Urban Planning</u>		Division No.	<u>109030</u>
	<u>Comparative Budget Appropriations</u>			
<u>Major Object Expenditures</u>	<u>2006</u> Expended	<u>2007</u> Appropriated	<u>2008</u> Recommended	<u>2008</u> Appropriated
Employee Earnings:				
Classified Regular	\$ 898,179	1,197,394	1,252,706	1,252,706
Part-Time and Seasonal	123,491	-	-	-
Overtime	47	-	-	-
Longevity	7,833	7,532	7,712	7,712
Reimbursements	(46,876)	(58,367)	(62,633)	(62,633)
Total Employee Earnings	<u>982,674</u>	<u>1,146,559</u>	<u>1,197,785</u>	<u>1,197,785</u>
Employee Benefits:				
FICA	76,909	92,176	96,422	96,422
Pension	73,486	108,744	120,055	120,055
Insurance	142,987	181,894	197,154	197,154
Reimbursements	(20,528)	(19,501)	(18,758)	(18,758)
Total Employee Benefits	<u>272,854</u>	<u>363,313</u>	<u>394,873</u>	<u>394,873</u>
Total Employee Compensation	<u>1,255,528</u>	<u>1,509,872</u>	<u>1,592,658</u>	<u>1,592,658</u>
Non-Personal Services:				
Purchased Services	22,982	21,600	20,850	20,850
Supplies	4,071	6,027	6,345	6,345
Equipment	24,702	8,828	9,260	9,260
Other	-	-	-	-
Reimbursements	-	-	-	-
Total Non-Personal Services	<u>51,755</u>	<u>36,455</u>	<u>36,455</u>	<u>36,455</u>
Capital:				
Total Capital	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Department Total	<u>\$ 1,307,283</u>	<u>1,546,327</u>	<u>1,629,113</u>	<u>1,629,113</u>
Source of Funds:				
General (Ref. B-1)	\$ 1,098,046	1,350,475	1,428,810	1,428,810
SID Administrative Fee (Ref. B-12)	209,237	195,852	200,303	200,303

EXPENDITURE SUMMARY BY ORGANIZATION

Department	<u>Planning</u>		
Division	<u>Building and Development</u>	Division No.	<u>109040</u>

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

Administration 109041

This organization provides administrative support for the inspectors in the five organizations of the Building and Development Division and the 11 advisory and examining boards of these organizations. 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.

Employee Compensation	\$ 480,124	712,112	642,127	642,127
Non-Personal Services	<u>585,223</u>	<u>188,501</u>	<u>157,311</u>	<u>157,311</u>
Organization Total	<u>1,065,347</u>	<u>900,613</u>	<u>799,438</u>	<u>799,438</u>

Plans Examination 109042

The Plans Examination organization has the responsibility to review and approve 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 organization is comprised of three Plans Examiners. This organization also serves as advisor to the Building Board of Review.

The 2008 appropriated equipment of \$9,900 is for three Tough-Book microcomputers.

Employee Compensation	256,367	269,093	350,651	350,651
Non-Personal Services	<u>10,218</u>	<u>3,300</u>	<u>9,900</u>	<u>9,900</u>
Organization Total	<u>266,585</u>	<u>272,393</u>	<u>360,551</u>	<u>360,551</u>

Building 109043

The Building organization 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 organization is comprised of one Chief Building Inspector and nine Building Inspectors.

Employee Compensation	467,898	551,170	519,746	519,746
Non-Personal Services	<u>19,788</u>	<u>25,500</u>	<u>28,000</u>	<u>28,000</u>
Organization Total	<u>487,686</u>	<u>576,670</u>	<u>547,746</u>	<u>547,746</u>

Electrical 109044

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

Employee Compensation	515,995	466,749	446,121	446,121
Non-Personal Services	<u>21,517</u>	<u>32,000</u>	<u>28,000</u>	<u>28,000</u>
Organization Total	<u>537,512</u>	<u>498,749</u>	<u>474,121</u>	<u>474,121</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Planning  
 Division Building and Development Division No. 109040

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

Plumbing 109045

This organization is responsible for enforcement of Chapter 49, Plumbing and related organizations of the Omaha Municipal Code. This organization provides examinations and issues licenses for Master and Journeyman Plumbers. Plans will be reviewed for plumbing installations. In addition, this organization is responsible for the administration of the Plumbing Board and the City's Plumbing Apprenticeship Program.

Employee Compensation	440,422	423,987	476,170	476,170
Non-Personal Services	20,733	26,500	30,000	30,000
Organization Total	<u>461,155</u>	<u>450,487</u>	<u>506,170</u>	<u>506,170</u>

Mechanical 109046

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

Employee Compensation	368,415	444,334	488,473	488,473
Non-Personal Services	15,504	18,000	22,000	22,000
Organization Total	<u>383,919</u>	<u>462,334</u>	<u>510,473</u>	<u>510,473</u>

Division Total \$ 3,202,204 3,161,246 3,198,499 3,198,499

Performance Measures	2006 Actual	2007 Planned	2008 Goal
Inspections per Day per Inspector	16	16	16
Time per Inspection	20 min.	20 min.	20 min.
Time for Plan Review	23 days	20 days	21 days
Application Time Processing	5 min.	6 min.	5 min.

Program Outputs	2006 Actual	2007 Planned	2008 Goal
Building Permits	7,878	9,000	8,500
Building Inspections	19,910	21,000	21,000
Electrical Permits	11,108	17,000	9,000
Electrical Inspections	19,748	20,000	22,000
Mechanical Permits	8,877	9,900	9,000
Mechanical Inspections	13,909	14,000	12,000
Plumbing Permits	9,840	10,900	9,500
Plumbing Inspections	21,420	22,000	20,000



DIVISION SUMMARY OF PERSONAL SERVICES

Department	Planning						
Division	Building and Development			Division No.	109040		
	Comparative Budget Appropriations						
Class Title	Pay Range	2006 Actual	2007 Auth.	2008 Recommended		2008 Appropriated	
Permits and Inspection							
Superintendent (Structure)	23.2 MC	1	1	1	79,476	1	79,476
Civil Engineer III	23.2 MC	1	1	1	72,743	1	72,743
Applications Analyst	18.3 MC	-	-	1	59,390	1	59,390
Plans Examiner II	18.2 MC	2	2	2	132,447	2	132,447
Chief Building Inspector	17.3 MC	1	1	1	63,202	1	63,202
Chief Mechanical Inspector	17.3 MC	1	1	1	63,202	1	63,202
Chief Electrical Inspector	17.3 MC	1	1	1	57,834	1	57,834
Chief Plumbing Inspector	17.3 MC	1	1	1	64,426	1	64,426
Plans Examiner I	16.2 MC	-	1	1	51,553	1	51,553
Office Manager	16.1 MC	1	1	1	57,834	1	57,834
Senior Administrative Clerk	11 FC	-	-	1	37,518	1	37,518
Plumbing Inspector	05155	6	6	7	340,293	7	340,293
H.V.A.C. Inspector	05145	4	4	4	195,856	4	195,856
Electrical Inspector	05135	4	7	8	365,982	8	365,982
Mechanical Inspector	05150	2	2	2	98,889	2	98,889
Building Inspector	05125	6	8	9	415,510	9	415,510
Field Inspector	05105	-	1	1	33,599	1	33,599
Clerk Typist II	00130	5	7	7	206,937	7	206,937
Clerk II	00115	1	1	1	31,000	1	31,000
Provision for Longevity					12,400		12,400
Provision for Attrition					(283,004)		(283,004)
		37	46	51	2,157,087	51	2,157,087

Explanatory Comments:

The 2008 Appropriated Personnel includes an increase of one Applications Analyst, in addition to three inspectors and one Senior Administrative Clerk from the City of Elkhorn annexation.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department	<u>Planning</u>			
Division	<u>Building and Development</u>		Division No.	<u>109040</u>
	<u>Comparative Budget Appropriations</u>			
<u>Major Object Expenditures</u>	<u>2006</u> Expended	<u>2007</u> Appropriated	<u>2008</u> Recommended	<u>2008</u> Appropriated
Employee Earnings:				
Classified Regular	\$ 1,840,918	2,190,171	2,144,687	2,144,687
Part-Time and Seasonal	47,280	-	-	-
Overtime	31,624	-	-	-
Longevity	12,857	11,316	12,400	12,400
Reimbursements	(3,627)	-	-	-
Total Employee Earnings	<u>1,929,052</u>	<u>2,201,487</u>	<u>2,157,087</u>	<u>2,157,087</u>
Employee Benefits:				
FICA	145,263	151,751	165,017	165,017
Pension	151,857	178,416	207,938	207,938
Insurance	322,520	335,791	413,896	413,896
Reimbursements	(19,471)	-	(20,650)	(20,650)
Total Employee Benefits	<u>600,169</u>	<u>665,958</u>	<u>766,201</u>	<u>766,201</u>
Total Employee Compensation	<u>2,529,221</u>	<u>2,867,445</u>	<u>2,923,288</u>	<u>2,923,288</u>
Non-Personal Services:				
Purchased Services	655,317	276,781	249,511	249,511
Supplies	17,666	13,720	15,800	15,800
Equipment	-	3,300	9,900	9,900
Other	-	-	-	-
Reimbursements	-	-	-	-
Total Non-Personal Services	<u>672,983</u>	<u>293,801</u>	<u>275,211</u>	<u>275,211</u>
Capital:				
Total Capital	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Department Total	<u>\$ 3,202,204</u>	<u>3,161,246</u>	<u>3,198,499</u>	<u>3,198,499</u>
Source of Funds:				
General (Ref. B-1)	\$ 3,202,204	3,136,246	3,198,499	3,198,499
Convention Center Hotel Revenue (Ref. B-53)	-	25,000	-	-

EXPENDITURE SUMMARY BY ORGANIZATION

Department	<u>Planning</u>			
Division	<u>Community Development Block Grant</u>		Division No.	<u>741011</u>
	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2006 <u>Expended</u>	2007 <u>Appropriated</u>	2008 <u>Recommended</u>	2008 <u>Appropriated</u>
Community Development Block Grant (CDBG)	\$ 5,980,998	5,211,800	5,700,000	5,700,000

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 2008 the City will receive \$5,100,000 of entitlements for the Community Development Block Grant Program. The estimate below anticipates \$5,100,000 of CDBG funds and \$600,000 CDBG Program income totaling \$5,700,000.

Two positions are funded in the Administration Division and 21 positions are funded in the Housing and Community Development Division to account for the Personnel appropriation of \$973,873. Additional appropriations totaling \$278,937 are for Benefits.

The allocation of the 2008 estimated CDBG expenditures is as follows:

Personnel	\$ 973,873
Benefits	278,937
Indirect Costs	250,000
Building Demolition	175,000
Section 108 Loan Payment	427,324
Capital Projects	3,594,866
Total	<u>\$ 5,700,000</u>

Source of Funds:				
CDBG - Operation	\$ 1,318,353	1,366,100	1,502,810	1,502,810
CDBG - Capital	4,662,645	3,845,700	4,197,190	4,197,190