

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, rehabilitation and sustainability 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 neighborhoods with the greatest economic and housing needs.
2. Assist the creation of jobs for low/moderate income persons 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.
4. Efficiently and effectively administer funds provided to the city by EPA for the testing and clean up of soil at properties located in the focus area of the Lead Superfund Site.

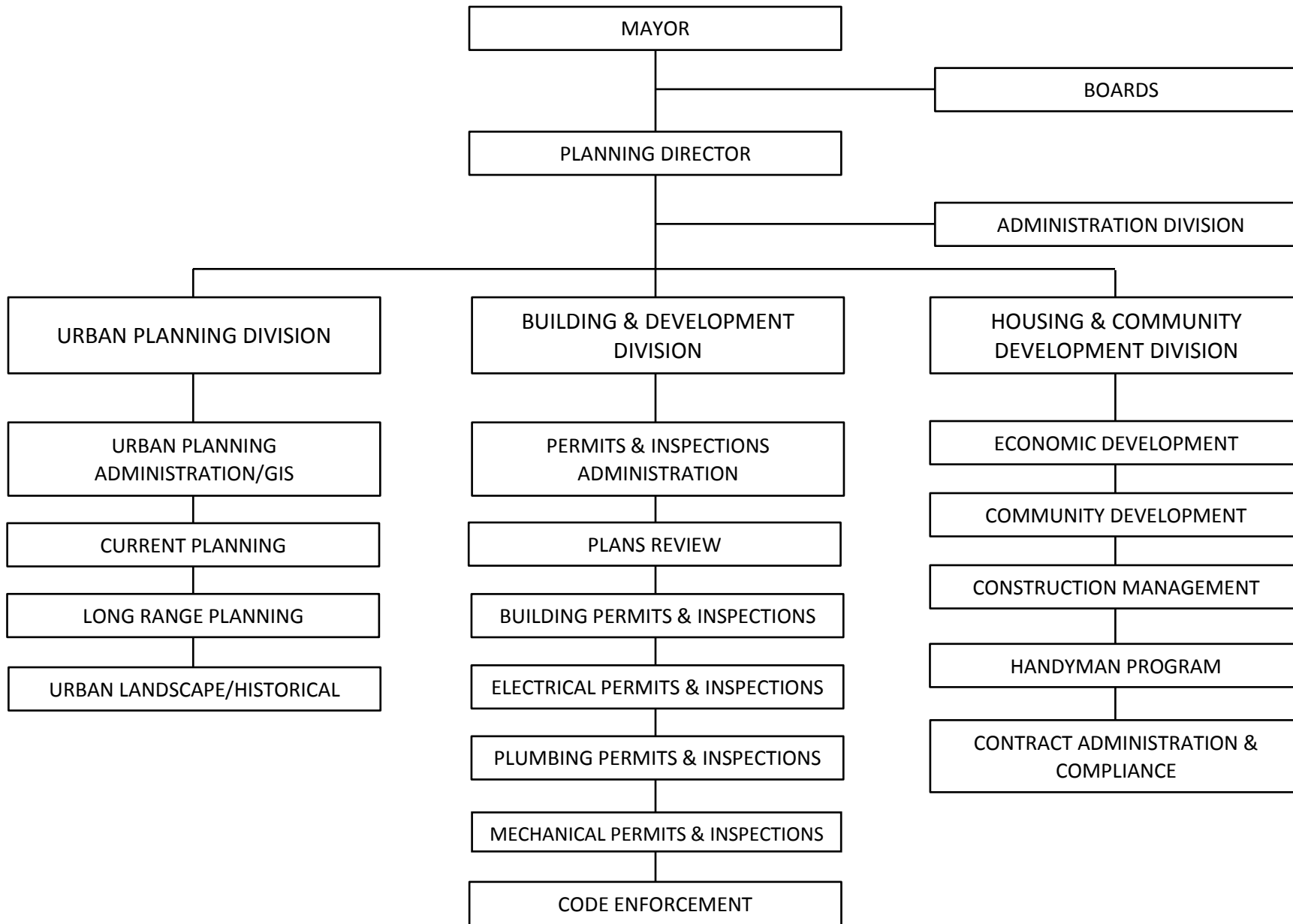
Urban Planning

1. Continue to evaluate and update Chapter 55 to conform to Master Plan updates, including those changes as recommended by the Technical Advisory Group.
2. Continue to implement goals of the Urban Design Master Plan as available such as amending or revising Area of Civic Importance (ACI) Corridors.
3. Study amendments to or update of the land use plan associated with adopted sewer plan, transportation plan, etc.
4. Continue to strengthen and define Omaha's historic preservation program in cooperation with the State Preservation Office.
5. Initiate the development of an alternative form-based zoning code for the city.
6. Implementation of the Transportation Master Plan by continuing coordination with MAPA on transit alternatives analysis, regional plan and by coordinating with Public Works on a complete streets policy.
7. Continue the multi-year Green Street Implementation Program to develop new standards, collect data and develop policies related to street trees.

Building and Development

1. Expand, improve and increase the Citizen Access to code enforcement cases and online permitting, allowing registered users to apply for, pay for, and print permits from their home (Mechanical, Plumbing, Electrical and some Building Permits).
2. Move forward with online Plan review to facilitate faster review turn around.
3. Improve the quality of life through enforcement of the City's Property Maintenance, Nuisance, and Zoning Ordinances.
4. Increase field staff and trained counter staff to ensure better customer service and to provide proper life safety inspections.

PLANNING DEPARTMENT



City of Omaha
2017 Planning Department Budget
Appropriated Summary

By Division	Positions		Funding		
	2016	2017	2016 Appropriated	2017 Recommended	2017 Appropriated
Administration	5	7	663,690	854,412	854,412
Housing and Community Development	30	33	677,007	597,249	597,249
Urban Planning	21	21	2,143,208	2,158,339	2,158,339
Building and Development	66	66	6,823,739	7,133,778	7,133,778
Total	122	127	10,307,644	10,743,778	10,743,778

By Expenditures Category

Employee Compensation	8,301,194	8,492,551	8,492,551
Non-Personal Services	1,646,450	1,891,227	1,891,227
Capital	360,000	360,000	360,000
Total	10,307,644	10,743,778	10,743,778

By Source of Funds

Technology and Training	591,450	602,039	602,039
2014 Public Facilities	250,000	250,000	250,000
Capital Special Assessment	300,000	300,000	300,000
General	8,917,676	9,185,126	9,185,126
Development Revenue	248,518	406,613	406,613
Total	10,307,644	10,743,778	10,743,778

Explanatory comments:

The Planning Department manages grants estimated at 6.6 million dollars in the 2017 budget that are in addition to the total appropriations shown on this page.

Staff expenses and the grant reimbursements are displayed within the budget.

Expenditure Summary by Organization

Department	Planning		
Division	Administration	Division No	109010

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Planning - Administration	109011			
This organization provides direction for the Planning Department Division Managers, supports and maintains documentation for finances, personnel, policies and procedures.				
Employee Compensation	437,411	508,665	692,644	692,644
Non-Personal Services	158,105	155,025	161,768	161,768
Organization Total	595,516	663,690	854,412	854,412
Division Total	595,516	663,690	854,412	854,412

Division Summary of Personal Services

Department Planning
 Division Administration Division No 109010

Class Title	Class Code	Comparative Budget Appropriations					
		2015 Actual	2016 Auth.	2017 Recommended		2017 Appropriated	
City Planner	0925	2	2	3	218,683	3	218,683
City Planner III	0940	1	1	1	93,058	1	93,058
Clerk Typist II	5080	-	-	1	28,808	1	28,808
Executive Secretary	0030	1	1	1	57,560	1	57,560
Planning Director	9506	1	1	1	153,026	1	153,026
Longevity					2,880		2,880
Reimbursements					(78,009)		(78,009)
Vehicle Maintenance					1,608		1,608
Division Total		5	5	7	477,614	7	477,614

Explanatory Comments:

Division Summary of Major Object Expenditures

Department	Planning		
Division	Administration	Division No	109010

Major Object Expenditures	Comparative Budget Appropriations			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Employee Earnings				
Classified Regular	415,866	434,491	551,135	551,135
Part-Time and Seasonal	-	19,843	-	-
Overtime	17	-	-	-
Longevity	2,169	2,188	2,880	2,880
Reimbursements	(104,682)	(95,154)	(78,009)	(78,009)
Vehicle Maintenance	-	-	1,608	1,608
Total Employee Earnings	313,370	361,368	477,614	477,614
Employee Benefits				
FICA	28,816	32,867	40,175	40,175
Pension	79,051	82,008	104,044	104,044
Insurance	71,357	86,430	115,192	115,192
Reimbursements	(55,183)	(54,008)	(44,381)	(44,381)
Total Employee Benefits	124,041	147,297	215,030	215,030
Total Employee Compensation	437,411	508,665	692,644	692,644
Non-Personal Services				
Purchased Services	140,549	137,675	147,000	147,000
Supplies	15,203	13,350	10,292	10,292
Equipment	1,246	4,000	4,000	4,000
Vehicle Maintenance	-	-	476	476
Other	32	-	-	-
Reimbursements	1,075	-	-	-
Total Non-Personal Services	158,105	155,025	161,768	161,768
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Division Total	595,516	663,690	854,412	854,412
Source of Funds				
General (Ref. B-1)	357,734	376,672	409,799	409,799
Development Revenue (Ref. B-21)	226,391	248,518	406,613	406,613
Technology and Training (Ref. B-22-2)	11,391	38,500	38,000	38,000
	595,516	663,690	854,412	854,412

Expenditure Summary by Organization

Department	Planning		
Division	Housing and Community Development	Division No	109020

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated

Community Development & Rehab 109021

The Community Development Organization administers programs to assist the construction or rehabilitation of single and multi-family homes, provide emergency and handyman repairs, assemble property for redevelopment, construct public infrastructure and assist homeless programs. The Organization works with community and neighborhood groups and governmental agencies in planning, preparation and implantation of housing and community development activities as annually approved by the City of Omaha. The Organization prepares and implements economic development programs to create jobs and support business development.

In 2016 there is \$250,000 from the Capital Improvement Program appropriated from the Public Facilities bond fund for a Homeless Day Shelter.

Employee Compensation	151,436	217,507	105,249	105,249
Non-Personal Services	202,672	9,500	9,500	9,500
Capital	-	250,000	250,000	250,000
Organization Total	354,108	477,007	364,749	364,749

Capital - Home Match 109023

Capital expenditures in the budget represent the City's required local match for the Home Program.

Capital Lead Hazard Match

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

Non-Personal Services	300,937	200,000	232,500	232,500
Organization Total	300,937	200,000	232,500	232,500

Division Total	655,045	677,007	597,249	597,249
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Performance Summary By Division

Department	Planning		
Division	Housing and Community Development	Division No	109020

Program Outputs	2015 Actual	2016 Planned	2017 Goal
Emergency Repair	208	150	150
Energy Conservation Program	37	25	25
Handyman Repair Jobs	611	650	650
Multi-Family Units	3	2	3
New Construction Homes	20	11	11
Parcels Acquired	17	15	15
Relocations	2	2	2
Single Family Rehab Projects	68	73	75

Division Summary of Personal Services

Department Planning
 Division Housing and Community Development Division No 109020

Class Title	Class Code	Comparative Budget Appropriations					
		2015 Actual	2016 Auth.	2017 Recommended		2017 Appropriated	
City Maintenance Foreman I	2100	1	1	1	53,763	1	53,763
City Planner	0925	10	11	9	625,252	9	625,252
City Planner III	0940	3	3	5	445,210	5	445,210
City Planner IV	4095	1	1	1	105,307	1	105,307
Clerk Typist II	5080	3	4	4	126,971	4	126,971
Construction Specialist	0915	8	7	8	506,242	8	506,242
Maintenance Repairer I	6200	1	1	1	45,677	1	45,677
Maintenance Repairer II	6210	-	-	1	39,125	1	39,125
Planner Specialist	0910	1	1	2	92,660	2	92,660
Secretary II	5120	1	1	1	41,226	1	41,226
Longevity					11,040		11,040
Part-Time and Seasonal					110,139		110,139
Reimbursements					(2,124,919)		(2,124,919)
Division Total		29	30	33	77,693	33	77,693

Explanatory Comments:

Division Summary of Major Object Expenditures

Department	Planning		
Division	Housing and Community Development	Division No	109020

Major Object Expenditures	Comparative Budget Appropriations			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Employee Earnings				
Classified Regular	1,594,554	1,889,081	2,081,433	2,081,433
Part-Time and Seasonal	76,538	88,940	110,139	110,139
Overtime	114	-	-	-
Longevity	8,781	10,847	11,040	11,040
Attrition	-	(43,540)	-	-
Reimbursements	(1,552,117)	(1,828,384)	(2,124,919)	(2,124,919)
Total Employee Earnings	127,870	116,944	77,693	77,693
Employee Benefits				
FICA	123,994	152,148	168,500	168,500
Pension	304,936	357,033	393,417	393,417
Insurance	374,137	518,580	543,048	543,048
Reimbursements	(779,501)	(927,198)	(1,077,409)	(1,077,409)
Total Employee Benefits	23,566	100,563	27,556	27,556
Total Employee Compensation	151,436	217,507	105,249	105,249
Non-Personal Services				
Purchased Services	183,726	209,500	9,500	9,500
Supplies	691	-	-	-
Equipment	6,142	-	-	-
Other	313,070	-	232,500	232,500
Reimbursements	(20)	-	-	-
Total Non-Personal Services	503,609	209,500	242,000	242,000
Capital				
Capital Acquisitions/Capital Improvements	-	250,000	250,000	250,000
Total Capital	-	250,000	250,000	250,000
Division Total	655,045	677,007	597,249	597,249
Source of Funds				
General (Ref. B-1)	351,928	417,507	337,749	337,749
Technology and Training (Ref. B-22-2)	3,117	9,500	9,500	9,500
2014 Public Facilities (Ref. B-32-3)	-	250,000	250,000	250,000
Capital Special Assessment (Ref. B-40-1)	300,000	-	-	-
	655,045	677,007	597,249	597,249

Expenditure Summary by Organization

Department	Planning		
Division	Urban Planning	Division No	109030

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Urban Planning Admin 109031				
The Urban Planning Administration manages three sections of the Urban Planning Division: Long Range Planning, Current Planning, and Urban Design. This Division also provides GIS support to Planning and other City Departments.				
Employee Compensation	499,056	490,586	480,743	480,743
Non-Personal Services	71,550	106,300	89,450	89,450
Organization Total	570,606	596,886	570,193	570,193

Current Planning **109032**

The Current Planning organization is responsible for: development review for building permits (zoning compliance), administration of the Planning Board and Zoning Board of Appeals, flood plain regulations, as well as the general administration of subdivision and development activity.

Employee Compensation	725,475	845,667	1,044,320	1,044,320
Non-Personal Services	35,027	1,200	1,922	1,922
Organization Total	760,502	846,867	1,046,242	1,046,242

Long Range Planning **109034**

The Long Range Planning organization is responsible for: transportation planning, development of the Capital Improvement Plan, annexation, environmental reviews and plans, as well as the general administration of the City's master plan.

Employee Compensation	191,878	404,907	310,477	310,477
Non-Personal Services	10,169	(2,600)	(2,600)	(2,600)
Organization Total	202,047	402,307	307,877	307,877

Urban Design/Historical Preserv **109035**

The Urban Design/ Historical Preservation organization is responsible for: administration of urban design code and the urban design element of the master plan, as well as overseeing the Urban Design Review Board and the Landmarks Heritage Preservation Commission.

Employee Compensation	270,923	297,148	234,027	234,027
Non-Personal Services	4,943	-	-	-
Organization Total	275,866	297,148	234,027	234,027

Division Total	1,809,021	2,143,208	2,158,339	2,158,339
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Performance Summary By Division

Department	Planning		
Division	Urban Planning	Division No	109030
Program Outputs	2015 Actual	2016 Planned	2017 Goal
<u>Current Planning</u>			
Administration of Subdivision Reviews	174	125	150
Board of Appeal Cases	152	150	150
Planning Board Case Reviews	300	280	280
Pre-application Reviews	88	115	120
Site Plan Reviews/Zoning Compliance Letters	670	700	650
Subdivision Cases	97	80	90
Zoning Map Changes (both rezonings & zoning error corrections)	358	500	500
<u>Long Range Planning</u>			
Environmental Overlay Development Reviews	19	18	18
Master Plan Amendment Requests	8	10	10
<u>Urban Planning</u>			
Landmarks Commission Cases	30	20	25
Ordinance Revisions	1	2	2
Plans/Studies	1	2	2
Special Projects	1	3	2
Streetscape Design/Construction Projects	0	2	1
Urban Design Overlay Zoning Projects	1	1	1
Urban Design Review Board Cases	7	10	10
Urban Design Site Plan Reviews	72	80	80

Division Summary of Personal Services

Department Planning
 Division Urban Planning Division No 109030

Class Title	Comparative Budget Appropriations					
	Class Code	2015 Actual	2016 Auth.	2017 Recommended		2017 Appropriated
City Planner	0925	9	11	11	751,575	11 751,575
City Planner III	0940	3	3	3	273,711	3 273,711
City Planner IV	4095	2	2	2	210,614	2 210,614
GIS Technician II	5850	2	2	2	108,615	2 108,615
Secretary II	5120	3	3	3	121,957	3 121,957
Attrition					(25,561)	(25,561)
Longevity					6,480	6,480
Reimbursements					(79,000)	(79,000)
Division Total		19	21	21	1,368,391	21 1,368,391

Explanatory Comments:

Division Summary of Major Object Expenditures

Department	Planning		
Division	Urban Planning	Division No	109030

Major Object Expenditures	Comparative Budget Appropriations			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Employee Earnings				
Classified Regular	1,196,920	1,431,882	1,466,472	1,466,472
Part-Time and Seasonal	9	-	-	-
Overtime	279	-	-	-
Longevity	5,842	5,947	6,480	6,480
Attrition	-	(21,770)	(25,561)	(25,561)
Reimbursements	(63,385)	(86,789)	(79,000)	(79,000)
Total Employee Earnings	1,139,665	1,329,270	1,368,391	1,368,391
Employee Benefits				
FICA	88,284	109,994	112,681	112,681
Pension	226,972	270,024	276,620	276,620
Insurance	260,739	363,006	345,576	345,576
Reimbursements	(28,328)	(33,986)	(33,701)	(33,701)
Total Employee Benefits	547,667	709,038	701,176	701,176
Total Employee Compensation	1,687,332	2,038,308	2,069,567	2,069,567
Non-Personal Services				
Purchased Services	98,502	98,100	80,200	80,200
Supplies	14,310	5,300	6,350	6,350
Equipment	8,647	1,500	1,500	1,500
Other	352	-	722	722
Reimbursements	(122)	-	-	-
Total Non-Personal Services	121,689	104,900	88,772	88,772
Capital	-	-	-	-
Total Capital	-	-	-	-
Division Total	1,809,021	2,143,208	2,158,339	2,158,339
Source of Funds				
General (Ref. B-1)	1,649,042	2,073,758	2,093,339	2,093,339
SID Administrative Fee Revenue (Ref. B-12)	100,000	-	-	-
Technology and Training (Ref. B-22-2)	59,979	69,450	65,000	65,000
	1,809,021	2,143,208	2,158,339	2,158,339

Expenditure Summary by Organization

Department	Planning		
Division	Building and Development	Division No	109040

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 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	916,048	813,400	914,760	914,760
Non-Personal Services	364,349	450,500	465,931	465,931
Capital	-	110,000	110,000	110,000
Organization Total	1,280,397	1,373,900	1,490,691	1,490,691

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 Plan Examiners. This organization also serves as advisor to the Building Board of Review.				
Employee Compensation	470,847	558,387	507,756	507,756
Non-Personal Services	290	1,500	2,502	2,502
Organization Total	471,137	559,887	510,258	510,258

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	635,345	897,890	802,260	802,260
Non-Personal Services	34,264	38,400	83,032	83,032
Organization Total	669,609	936,290	885,292	885,292

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	613,788	756,886	783,278	783,278
Non-Personal Services	40,498	40,900	62,538	62,538
Organization Total	654,286	797,786	845,816	845,816

Expenditure Summary by Organization

Department	Planning		
Division	Building and Development	Division No	109040

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2015 Actual	2016 Appropriated	2017 Recommended	2017 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	571,589	767,659	798,450	798,450
Non-Personal Services	35,544	38,400	55,860	55,860
Organization Total	607,133	806,059	854,310	854,310
 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	525,787	689,954	710,726	710,726
Non-Personal Services	23,400	25,000	51,824	51,824
Organization Total	549,187	714,954	762,550	762,550
 Code Enforcement 109047				
This Code Enforcement Organization enforces the City's Property Maintenance Ordinance. The Organization inspects property to ensure structures are safe, sanitary and fit for occupancy and use. The Organization has the responsibility to enforce the condemnation of structures unfit for human occupancy and order the demolition of such structures. In addition, the Organization enforces the City's Nuisance and Zoning Ordinances.				
Employee Compensation	959,337	1,052,538	1,107,861	1,107,861
Non-Personal Services	579,305	582,325	677,000	677,000
Organization Total	1,538,642	1,634,863	1,784,861	1,784,861
 Division Total	5,770,391	6,823,739	7,133,778	7,133,778

Performance Summary By Division

Department	Planning		
Division	Building and Development	Division No	109040

Performance Measures	2015 Actual	2016 Planned	2017 Goal
Application time processing	7 min	7 min	7 min
Complaints Handled per Inspector	2,200	2,000	1,900
Inspections per Day per Inspector	12.5	14	14
Notices Sent per Inspector	900	900	900
Time for Plan Review (Business days) - Commercial	14	14	14
Time for Plan Review (Business days) - Residential	14	14	14
Time per inspection	24.5 min	30 min	30 min

Program Outputs	2015 Actual	2016 Planned	2017 Goal
Building Inspections	20,175	24,000	24,000
Building Permits	10,582	14,000	14,000
Demolition Orders	176	200	200
Electrical Inspections	18,684	27,000	20,000
Electrical Permits	11,405	14,000	14,000
Mechanical Inspections	11,248	17,500	14,000
Mechanical Permits	9,654	11,000	11,000
Plumbing Inspections	16,783	21,500	17,500
Plumbing Permits	8,387	10,000	9,000
Structures Demolished	57	70	70

Division Summary of Personal Services

Department	Planning		
Division	Building and Development	Division No	109040

Class Title	Class Code	Comparative Budget Appropriations					
		2015 Actual	2016 Auth.	2017 Recommended		2017 Appropriated	
Applications Analyst	0235	1	2	2	139,746	2	139,746
Building Inspector	5950	7	9	8	454,509	8	454,509
Chief Building Inspector	1730	1	1	1	74,003	1	74,003
Chief Electrical Inspector	1750	1	1	1	63,501	1	63,501
Chief Housing Inspector	1710	-	1	1	71,165	1	71,165
Chief Mechanical Inspector	1790	1	1	1	75,436	1	75,436
Chief Plumbing Inspector	1770	1	1	1	75,436	1	75,436
City Planner III	0940	1	-	-	-	-	-
Clerk II	5030	1	1	1	36,046	1	36,046
Clerk Typist II	5080	5	6	5	163,751	5	163,751
Electrical Inspector	5970	6	8	8	449,677	8	449,677
H.V.A.C. Inspector	5990	1	1	1	59,613	1	59,613
Housing Inspector	5940	9	9	10	535,841	10	535,841
Mechanical Inspector	6000	4	6	6	333,238	6	333,238
Office Manager	0070	1	1	1	70,475	1	70,475
Office Supervisor	0050	1	1	1	57,560	1	57,560
Permit Technician	5635	2	2	3	118,942	3	118,942
Plan Examiner	1880	4	4	4	298,337	4	298,337
Plumbing Inspector	6010	7	8	8	449,130	8	449,130
Senior Applications Analyst	0270	1	1	1	89,610	1	89,610
Superintendent - Permits & Inspections	4100	1	1	1	105,307	1	105,307
Zoning Inspector	5945	-	1	1	56,098	1	56,098
Attrition					(95,780)		(95,780)
Longevity					17,845		17,845
Part-Time and Seasonal					1,200		1,200
Reimbursements					(49,175)		(49,175)
Division Total		56	66	66	3,651,511	66	3,651,511

Explanatory Comments:

Division Summary of Major Object Expenditures

Department	Planning		
Division	Building and Development	Division No	109040

Major Object Expenditures	Comparative Budget Appropriations			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Employee Earnings				
Classified Regular	3,135,726	3,693,650	3,777,421	3,777,421
Part-Time and Seasonal	13,287	28,100	1,200	1,200
Overtime	4,696	-	-	-
Longevity	17,286	16,472	17,845	17,845
Attrition	-	(107,846)	(95,780)	(95,780)
Reimbursements	(16,949)	(64,361)	(49,175)	(49,175)
Total Employee Earnings	3,154,046	3,566,015	3,651,511	3,651,511
Employee Benefits				
FICA	231,202	285,974	290,430	290,430
Pension	595,571	696,988	712,975	712,975
Insurance	816,761	1,140,876	1,086,096	1,086,096
Reimbursements	(104,839)	(153,139)	(115,921)	(115,921)
Total Employee Benefits	1,538,695	1,970,699	1,973,580	1,973,580
Total Employee Compensation	4,692,741	5,536,714	5,625,091	5,625,091
Non-Personal Services				
Purchased Services	1,027,418	1,127,000	1,228,500	1,228,500
Supplies	33,227	31,600	30,100	30,100
Equipment	6,804	2,000	1,000	1,000
Other	10,997	16,425	139,087	139,087
Reimbursements	(796)	-	-	-
Total Non-Personal Services	1,077,650	1,177,025	1,398,687	1,398,687
Capital				
Capital Acquisitions/Capital Improvements	-	110,000	110,000	110,000
Total Capital	-	110,000	110,000	110,000
Division Total	5,770,391	6,823,739	7,133,778	7,133,778
Source of Funds				
General (Ref. B-1)	5,522,631	6,049,739	6,344,239	6,344,239
Technology and Training (Ref. B-22-2)	247,760	474,000	489,539	489,539
Capital Special Assessment (Ref. B-40-1)	-	300,000	300,000	300,000
	5,770,391	6,823,739	7,133,778	7,133,778

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