

Planning & Inspections

Org. 7010

<u>EXPENDITURES</u>	<u>FY 08-09 ACTUAL</u>	<u>FY 09-10 CURRENT BUDGET</u>	<u>FY 10-11 REQUESTED BUDGET</u>	<u>FY 10-11 RECOMMENDED BUDGET</u>
Personnel Services	\$1,303,954	\$1,329,592	\$1,1334,695	\$1,319,100
Operating	102,367	114,278	88,994	77,982
Debt Service	0	0	0	0
Capital Outlay	0	0	0	0
Total:	\$1,406,321	\$1,443,870	\$1,423,689	\$1,397,082
Full-Time Positions	19	19	19	19
Part-Time Positions	0	0	0	0

Purpose and Mission

The Mission of the Planning and Inspections Department is to deliver professional quality planning, implementation, and information services to the Board of Aldermen, City Manager, citizens and those seeking to become a part of or do business in our community. In doing so, our goal is to help create the best possible quality of life for the citizens of New Bern.

Our purpose is to help facilitate the planning process for City operations, policies and programs; to assist in the development and implementation of the adopted plans and policies of the Board of Aldermen; to assist citizens, builders, developers and others in achieving their goals consistent with the principles of sustainability, community livability and adopted plans; to write, recommend, and enforce codes; to seek out, secure and implement grant opportunities; to foster and encourage partnerships within the community; and to take a lead role in implementing the City's community and economic development efforts

Budget Highlights

- Operating costs reduced from \$114,278 to \$88,996 (-22%), including travel & training (-44%), NRDC (-33%), uniforms (-11%), central fuel (-22%), and office and other supplies (-10%).

POSITION SUMMARY

Fund: General
 Department: Planning & Inspections

Org 7010

PERSONNEL

<u>Class Title</u>	<u>Grade</u>	<u>2009-10 Authorized</u>	<u>2010-11 Requested</u>	<u>2010-11 Recommended</u>
Planning/Inspections				
Director of Planning/Inspections, CD	27	1	1	1
Chief Building Inspector	20	1	1	1
City Planner	20	1	1	1
Land & Comm. Dev. Administrator	20	1	1	1
Building Inspector III	17	2	2	2
Building Inspector II	15	2	2	2
Planner	14	1	1 (1)	1 (1)
Building Inspector I	13	2	2	2
Zoning Enforcement Officer	12	1	1	1
Nuisance Abatement Officer	11	1	1	1
Administrative Assistant	10	1	1	1
Office Assistant III	9	1	1	1
Office Assistant II	7	1	1	1
Non-Profit Coordinator	18	1	1	1
Minimum Housing Code Officer	11	1	1	1
Community Development Coordinator	18	1	1	1
		19	19	19
Full-time		0	0	0
Part-time				

(1) Position is not funded in the budget

1. PURPOSE: <input type="checkbox"/> New Position - Full Time <input type="checkbox"/> New Position - Part Time <input type="checkbox"/> Temporary Position - Full Time <input type="checkbox"/> Temporary Position - Part Time <input type="checkbox"/> Upgrade Part Time to Full Time <input type="checkbox"/> Upgrade Seasonal to Part-Time	TYPE OF REQUEST <input checked="" type="checkbox"/> Internship <input type="checkbox"/> Division/Department Transfer <input type="checkbox"/> Elimination of Position <input type="checkbox"/> Hold Vacant Position <input type="checkbox"/> Grant-Funded Position <input type="checkbox"/> Position Modification	REASONS FOR REQUEST <input type="checkbox"/> New Program <input type="checkbox"/> Expanded Program <input type="checkbox"/> Temporary Vacancy <input type="checkbox"/> Temporary Program/Need <input type="checkbox"/> Administrative Reorganization <input type="checkbox"/> Operation of New Capital Improvement <input type="checkbox"/> Economy of Operations <input type="checkbox"/> Other
---	--	---

2. JUSTIFICATION: Host a planning intern from Appalachian State University this summer to assist on various projects and provide general staff support. The intern will cover his own costs; we will pay no stipend or salary.

3. DESCRIPTION OF POSITION(S) REQUESTED/VACATED:

Number Of Positions	Position Title	Estimated Date of Hire/Vacancy	Previous Grade/ Salary	Proposed Grade/ Salary	Estimated Cost Salary & Benefits This Year	Estimated Cost Salary & Benefits Each Year	Additional Cost (e.g. Equipment, Training, Uniforms) This Year	Additional Cost (e.g. Equipment, Training, Uniforms) Each Year
1	Summer Planning Intern	5/10	N/A	N/A	N/A	N/A	N/A	N/A

4. ADDITIONAL INFORMATION

A.	For Grant-Funded Positions Only	B. Total Number of Positions									
1	Total amount of grant award: \$ _____	<table border="1" style="width:100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width:15%;"></th> <th style="width:15%;">Actual</th> <th style="width:15%;">Requested</th> </tr> </thead> <tbody> <tr> <td>Full-time</td> <td> </td> <td> </td> </tr> <tr> <td>Part-time</td> <td> </td> <td> </td> </tr> </tbody> </table>		Actual	Requested	Full-time			Part-time		
	Actual		Requested								
Full-time											
Part-time											
2	For what period of time is grant awarded? From: _____ To: _____										
3	Are local matching funds required? Yes: <input type="checkbox"/> No: <input type="checkbox"/>										
4	Is grant renewable? Yes: <input type="checkbox"/> No: <input type="checkbox"/> Yes, upon reapplication and award: <input type="checkbox"/>										
5	What are allowable costs under the grant? (Check all that apply!)										
	Salary: <input type="checkbox"/> Overtime: <input type="checkbox"/> Benefits: _____										
	Uniforms: <input type="checkbox"/> Equipment: <input type="checkbox"/> Training: _____										
6	Do you anticipate retaining this position after grant funding expires? Yes: <input type="checkbox"/> No: <input type="checkbox"/>										
7	Does the grant require position to be sustained? Yes: <input type="checkbox"/> No: <input type="checkbox"/> If yes, length of time: _____										

ATTACHMENTS (if applicable).	APPROVED BY:
<input type="checkbox"/> Job Description(s) <input type="checkbox"/> Grant Specifications	Human Res. _____ Date: _____
<input type="checkbox"/> Position Announcement <input type="checkbox"/> Other	City Manager: _____ Date: _____
<input type="checkbox"/> Organizational Chart	

1. PURPOSE:	TYPE OF REQUEST	REASONS FOR REQUEST
<input type="checkbox"/> New Position - Full Time <input type="checkbox"/> New Position - Part Time <input type="checkbox"/> Temporary Position - Full Time <input type="checkbox"/> Temporary Position - Part Time <input type="checkbox"/> Upgrade Part Time to Full Time <input type="checkbox"/> Upgrade Seasonal to Part-Time	<input checked="" type="checkbox"/> Internship <input type="checkbox"/> Division/Department Transfer <input type="checkbox"/> Elimination of Position <input type="checkbox"/> Hold Vacant Position <input type="checkbox"/> Grant-Funded Position <input type="checkbox"/> Position Modification	<input type="checkbox"/> New Program <input type="checkbox"/> Expanded Program <input type="checkbox"/> Temporary Vacancy <input type="checkbox"/> Temporary Program/Need <input type="checkbox"/> Administrative Reorganization <input type="checkbox"/> Operation of New Capital Improvement <input type="checkbox"/> Economy of Operations <input checked="" type="checkbox"/> Other

2. JUSTIFICATION: Two high school students as employed last summer through the student summer work program. The students have proven beneficial in the past, and we'd like to sponsor two interns if the City decides to participate again.

3. DESCRIPTION OF POSITION(S) REQUESTED/VACATED:

Number Of Positions	Position Title	Estimated Date of Hire/Vacancy	Previous Grade/ Salary	Proposed Grade/ Salary	Estimated Cost Salary & Benefits This Year	Estimated Cost Salary & Benefits Each Year	Additional Cost (e.g. Equipment, Training, Uniforms) This Year	Additional Cost (e.g. Equipment, Training, Uniforms) Each Year
2	Summer Intern (high school)	6/10	N/A	N/A	\$ 1,994	UNK	NONE	UNK

4 ADDITIONAL INFORMATION

A.	For Grant-Funded Positions Only	B Total Number of Positions																																									
	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:5%;">1.</td> <td style="width:45%;">Total amount of grant award:</td> <td style="width:10%;">\$</td> <td style="width:40%;"></td> </tr> <tr> <td>2.</td> <td>For what period of time is grant awarded?</td> <td>From:</td> <td>To:</td> </tr> <tr> <td>3.</td> <td>Are local matching funds required?</td> <td>Yes: <input type="checkbox"/></td> <td>No: <input type="checkbox"/></td> </tr> <tr> <td>4.</td> <td>Is grant renewable?</td> <td>Yes: <input type="checkbox"/></td> <td>No: <input type="checkbox"/> Yes, upon reapplication and award: <input type="checkbox"/></td> </tr> <tr> <td rowspan="3">5.</td> <td rowspan="3">What are allowable costs under the grant? (Check all that apply!)</td> <td>Salary: <input type="checkbox"/></td> <td>Overtime: <input type="checkbox"/> Benefits:</td> </tr> <tr> <td>Uniforms: <input type="checkbox"/></td> <td>Equipment: <input type="checkbox"/> Training:</td> </tr> <tr> <td colspan="2">Other</td> </tr> <tr> <td>6.</td> <td>Do you anticipate retaining this position after grant funding expires?</td> <td>Yes: <input type="checkbox"/></td> <td>No: <input type="checkbox"/></td> </tr> <tr> <td>7.</td> <td colspan="3">Does the grant require position to be sustained? Yes: <input type="checkbox"/> No: <input type="checkbox"/> If yes, length of time:</td> </tr> </table>	1.	Total amount of grant award:	\$		2.	For what period of time is grant awarded?	From:	To:	3.	Are local matching funds required?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	4.	Is grant renewable?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/> Yes, upon reapplication and award: <input type="checkbox"/>	5.	What are allowable costs under the grant? (Check all that apply!)	Salary: <input type="checkbox"/>	Overtime: <input type="checkbox"/> Benefits:	Uniforms: <input type="checkbox"/>	Equipment: <input type="checkbox"/> Training:	Other		6.	Do you anticipate retaining this position after grant funding expires?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	7.	Does the grant require position to be sustained? Yes: <input type="checkbox"/> No: <input type="checkbox"/> If yes, length of time:			<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:10%;"></td> <td style="width:10%;">Actual</td> <td style="width:10%;">Requested</td> </tr> <tr> <td>Full-time</td> <td></td> <td></td> </tr> <tr> <td>Part-time</td> <td></td> <td></td> </tr> </table>		Actual	Requested	Full-time			Part-time		
1.	Total amount of grant award:	\$																																									
2.	For what period of time is grant awarded?	From:	To:																																								
3.	Are local matching funds required?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>																																								
4.	Is grant renewable?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/> Yes, upon reapplication and award: <input type="checkbox"/>																																								
5.	What are allowable costs under the grant? (Check all that apply!)	Salary: <input type="checkbox"/>	Overtime: <input type="checkbox"/> Benefits:																																								
		Uniforms: <input type="checkbox"/>	Equipment: <input type="checkbox"/> Training:																																								
		Other																																									
6.	Do you anticipate retaining this position after grant funding expires?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>																																								
7.	Does the grant require position to be sustained? Yes: <input type="checkbox"/> No: <input type="checkbox"/> If yes, length of time:																																										
	Actual	Requested																																									
Full-time																																											
Part-time																																											

ATTACHMENTS (if applicable)	APPROVED BY:
<input type="checkbox"/> Job Description(s) <input type="checkbox"/> Grant Specifications <input type="checkbox"/> Position Announcement <input type="checkbox"/> Other <input type="checkbox"/> Organizational Chart	Human Res. _____ Date: _____ City Manager _____ Date: _____

Projected Date(s) of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (positions)	Projected Costs
April 2011	NC Electrical Code Annual Seminar	Varies, throughout NC	(1) Building Inspector	\$ 250
October 2010	NC Plumbing Code Annual Seminar	Varies, throughout NC	(1) Building Inspector	250
October 2010	NC Mechanical Code Annual Seminar	Varies, throughout NC	(1) Building Inspector	250
April 2011	NC Association of Flood Plain Managers	Outer Banks, NC	(2) Building Inspectors	600
May 2011	CAMA Local Permit Re-certification Seminar	Outer Banks, NC	(2) Building Inspectors	500* *reimbursed by CAMA
Sept 2010	NC Housing Officials Annual Seminar	Raleigh, NC	(1) Building Inspector	75
Aug 2010	NC Building Inspectors Association	Raleigh, NC	Chief Building Inspector	500
Dates not set	NC Code Courses in Plumbing & Electrical (5)	Craven Community College	(5) Building Inspectors	875
Dates not set	NC Standard Code Certificate exams (3)	Raleigh, NC	(3) Building Inspectors	585
Sept 2010	NCAPA Annual State Conference (3)	New Bern, NC (Host City)	(3) AICP Planners	555
July 2010	NCAPA Conference planning meeting	Huntersville, NC	Director of Planning	200
TOTAL:				(Cont'd)

Projected Date(s) of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (positions)	Projected Costs
January 2011	NCAPA Section VI Certification Seminar	Wilmington, NC	(3) AICP Planners	300
July 2010	NC Association of Zoning Officials Annual Conference	Raleigh, NC	(1) Land & CD Administrator (1) Code Enforce. Officer	500
6 times/year	NCLM Planning & Services Committee (6)	Raleigh, NC	Director of Planning	0
April 2011	Administrative Professionals Seminar (3)	New Bern, NC	(1) Administrative Assistant (2) Office Assistants	120
TBA, varied	OTHER required travel to be announced	Varies	Director of Planning	360
TOTAL:				\$6,120

Name of Organization	Projected Costs
Sun Journal	\$ 262
APA, NC Chapter and AICP dues (Michael Avery, Bernard George, Annette Stone)	1,151
Historic Preservation Commission	80
NC Association of Zoning Officials	40
National Trust	15
International Building Code Association	100
NC Building Inspectors Association	55
NC Associates of Housing Code Officials	40
NC Mechanical Inspectors Association	50
NC Division of Emergency Management	40
NC Plumbing Inspectors Association	50
International Associates of Electrical Inspectors	90
Inspectors Standard Certificates (32 x 15)	480
Code Book	175
TOTAL:	\$ 2,628

**BUILDING MAINTENANCE
BUDGET REQUEST 2010-11**

Department: Planning & Inspections

Division: Planning

Org. 7010

Account #: - - - N/A – typically expended from Public Works accounts

Please check all items that apply:

- Heating/Air Conditioning
- Floor Covering
- Security System
- Plumbing
- Ceilings
- Fire Alarm

- Electrical/Lighting
- Structural Changes
- Janitorial
- Painting/Wallpapering
- Locks/Hardware
- Pest Control
- Other

DESCRIPTION OF PROJECT: Install additional drops and vents in third floor, Dunn Building, HVAC system to help balance temperatures. Situation evaluated by HVAC contractor and Public Works building staff.

Requested Completion Date: 11/30/10

Project Cost (if known): \$ 800-1,000

JUSTIFICATION: There exists an up to a 10 degree plus temperature variation between the two sides of the Dunn Building's third floor. This causes considerable discomfort and energy loss during summer and winter months. The situation has been evaluated, and the proposed project would provide much improved temperature balance.

Approval:

Date:

City of New Bern Budget
Fiscal Year 2010-11

Fund:	General	Number of Full-Time Equivilant Employees:			19	
Department:	Planning & Inspections	Number of New Positions Requested			0	
Organization:	Planning & Inspections	Number of New Positions Recommended			0	
Account Number	Description	Actual Last Year FY2008-09	Current Budget FY2009-10	Estimated Entire Year FY2009-10	Department Request FY2010-11	Manager's Recommended FY2010-11
1111-7010-61101-715	Salaries - Regular	883,500	950,875	930,510	949,910	949,910
1111-7010-61102-715	Salaries - Holiday	23,526	0	0	0	0
1111-7010-61103-715	Salaries - Vacation	31,979	0	0	0	0
1111-7010-61104-715	Salaries - Sick	20,526	0	0	0	0
1111-7010-61121-715	Salaries - Overtime	136	500	0	0	0
1111-7010-61161-715	Salaries - Seasonal	1,366	0	1,994	1,994	0
1111-7010-61181-715	Salaries - Taxable Benefits	4,146	13,105	11,849	10,080	10,080
Salaries Sub-Total		965,179	964,480	944,353	961,984	959,990
1111-7010-62110-715	Social Security Tax	58,817	59,798	57,440	59,644	59,520
1111-7010-62112-715	Medicare Tax	13,763	13,985	13,510	13,949	13,920
1111-7010-62210-715	State Retirement	47,115	47,260	45,600	61,398	61,270
1111-7010-62220-715	401K	57,580	57,869	55,832	57,720	48,000
1111-7010-62810-715	Health/Life Insurance	161,500	186,200	180,000	180,000	176,400
Fringe Benefits Sub-Total		338,775	365,112	352,382	372,711	359,110
Personnel Services		1,303,954	1,329,592	1,296,735	1,334,695	1,319,100
1111-7010-71180-715	Board Member Professional Fees	0	3,000	0	1,500	500
1111-7010-71190-715	Other Professional Services	384	7,500	3,720	5,000	5,000
Professional Services		384	10,500	3,720	6,500	5,500
1111-7010-72130-715	Employee Travel & Training	10,604	11,000	4,750	6,120	5,000
1111-7010-72132-715	Boards/Commissions Travel & Train	390	820	745	750	500
1111-7010-72210-715	Telephone Service	6,334	500	585	590	590
1111-7010-72410-715	Printing	410	980	800	700	700
1111-7010-72520-715	R & M - Equipment	20	180	0	0	0
1111-7010-72530-715	R & M - Vehicles	0	2,050	0	1,320	0
1111-7010-72532-715	Central Garage Charges	20,500	22,160	19,049	22,160	19,948
1111-7010-72790-715	Advertising	2,761	3,000	2,900	2,850	2,850
1111-7010-72820-715	Temporary Help Services	2,004	2,450	1,100	2,400	0
1111-7010-72920-715	NRCDC	4,293	5,900	3,450	3,975	3,400
1111-7010-72921-715	HPC Special Program	0	790	0	0	0
1111-7010-72922-715	Neighborhood Initiatives Program	0	245	0	0	0
Current Obligations & Services		47,316	50,075	33,379	40,865	32,988
1111-7010-73130-715	Copier Rental	4,667	5,250	4,668	5,195	5,195
1111-7010-73160-715	Lease Payments-Computers	12,740	11,340	11,338	5,435	5,435
1111-7010-73810-715	Dues & Subscriptions	2,597	4,900	2,100	2,628	2,628

City of New Bern Budget
Fiscal Year 2010-11

Account Number	Description	Actual Last Year FY2008-09	Current Budget FY2009-10	Estimated Entire Year FY2009-10	Department Request FY2010-11	Manager's Recommended FY2010-11
Fixed Charges & Other Services		20,004	21,490	18,106	13,258	13,258
1111-7010-74110-715	Uniforms	1,047	2,875	1,091	2,550	1,250
1111-7010-74510-715	Central Fuel Charges	6,912	10,780	6,300	8,525	8,400
1111-7010-74610-715	Office Supplies & Materials	2,618	2,975	2,100	2,680	2,500
1111-7010-74910-715	Other Supplies & Materials	2,258	3,575	770	3,220	2,700
1111-7010-74930-715	IT Supplies	4,224	2,208	2,086	2,086	2,086
1111-7010-74984-715	Imminent Threats/Public Nuisances	17,604	9,800	6,000	9,310	9,300
Supplies & Materials		34,663	32,213	18,347	28,371	26,236
Planning & Inspections TOTALS:		1,406,321	1,443,870	1,370,287	1,423,689	1,397,082