

Expenditures	FY14-15 Actuals	FY15-16 Adjusted Budget	FY16-17 Recommended Budget
Personnel Services	\$ 1,190,951	\$ 1,269,395	\$ 1,260,750
Operating	161,748	382,004	322,580
Debt Service	-	-	-
Capital Outlay	-	-	48,000
Total:	\$ 1,352,699	\$ 1,651,399	\$ 1,631,330

Full-Time Positions	17	15	15
Part-Time Positions	0	0	0

Purpose and Mission:

The mission of the Development Services 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 administer codes; to seek out, secure and implement grant opportunities; to foster and encourage partnerships within the community; and to take the lead role in implementing the City's community and economic development efforts.

Funding for the GIS Division was consolidated with Development Services in FY14. GIS provides accurate real-time, intelligent digital and paper maps to the Board of Aldermen, City Manager, City staff, and public. Access to mapping data is critical in saving money and time to users for analysis and planning of the City's future needs, including, but not limited to, demographics, infrastructure, transportation, land use, zoning, etc.

FY2016-17 Budget Highlights:

Personnel Services:

- The department remains fully staffed and no new positions are requested

Operating:

- The operational budget has experienced a slight decline over FY 15/16. The greatest variances are found in the IT Restricted and Other Professional Services lines.

Capital:

- The FY16/17 budget includes \$48,000 for the purchase of 2 new vehicles for the Building Inspections Division

**City of New Bern Budget
Fiscal Year 2016-17**

Fund: General
Department: Development Services
Organization: Development Services

Account Number	Description	Actual Last Year FY 2014-15	Adjusted Budget FY 2015-16	Estimated Entire Year FY 2015-16	Manager's Recommended FY 2016-17
Personnel Services:					
Salaries					
1111-7010-61101	Salaries - Regular	826,687	887,983	887,000	884,336
1111-7010-61103	Salaries - Accum Vac Payout	1,625	25,693	25,693	10,000
1111-7010-61121	Salaries - Overtime	0	0	543	1,500
1111-7010-61181	Salaries - Taxable Benefits	9,388	12,600	12,600	12,600
	Subtotal Salaries	837,700	926,276	925,836	908,436
Fringe Benefits					
1111-7010-62110	Social Security Tax	49,870	57,430	57,402	56,324
1111-7010-62112	Medicare Tax	11,663	13,432	13,425	13,173
1111-7010-62210	State Retirement	56,368	60,943	67,124	64,949
1111-7010-62220	401K	37,313	46,314	46,292	45,422
1111-7010-62810	Health/Life Insurance	198,037	165,000	165,000	163,023
1111-7010-62820	Workers' Compensation	0	0	0	9,423
	Subtotal Fringe Benefits	353,251	343,119	349,243	352,314
Total Personnel Services		1,190,951	1,269,395	1,275,079	1,260,750
Professional Services:					
1111-7010-71190	Other Professional Services	7,141	106,000	50,000	65,000
Total Professional Services		7,141	106,000	50,000	65,000
Current Obligations & Services:					
1111-7010-72130	Employee Travel & Training	12,344	29,005	29,005	31,900
1111-7010-72132	Boards/Commissions Travel & Train	142	250	250	1,000
1111-7010-72210	Telephone Service	2,737	8,700	8,700	8,700
1111-7010-72310	Utilities	0	0	0	14,000
1111-7010-72410	Printing	0	250	250	355
1111-7010-72530	R & M - Vehicles	0	1,000	1,000	1,000
1111-7010-72532	Central Garage Charges	14,112	11,928	11,928	12,426
1111-7010-72790	Advertising	3,627	3,000	3,000	3,000
Total Current Obligations & Services		32,962	54,133	54,133	72,381
Fixed Charges & Other Services:					
1111-7010-73130	Lease Program – Copier/Printer	5,661	6,375	7,644	7,782
1111-7010-73210	Service & Maintenance Contracts	72,311	73,581	73,581	69,363
1111-7010-73810	Dues & Subscriptions	2,260	3,730	3,730	4,180
Total Fixed Charges & Other Services		80,232	83,686	84,955	81,325

**City of New Bern Budget
Fiscal Year 2016-17**

Account Number	Description	Actual Last Year FY 2014-15	Adjusted Budget FY 2015-16	Estimated Entire Year FY 2015-16	Manager's Recommended FY 2016-17
Supplies & Materials:					
1111-7010-74110	Uniforms	1,393	2,035	2,041	2,100
1111-7010-74510	Fuel Charges	3,320	4,800	4,800	4,800
1111-7010-74610	Office Supplies & Materials	9,212	8,500	8,500	8,724
1111-7010-74930	IT Supplies	2,606	2,000	2,000	2,200
1111-7010-74931	IT Eq (Restricted - IT Use Only)	2,253	25,850	25,850	6,050
1111-7010-74984	Imminent Threats/Public Nuisances	22,629	60,000	60,000	80,000
Total Supplies & Materials		41,413	103,185	103,191	103,874
Capital Expenses:					
1111-7010-75212	I/P Motor Vehicles	0	0	0	48,000
Total Capital Expenses		0	0	0	48,000
Contracts, Grants & Allocations:					
1111-7010-76301	Grant Programs Local Match	0	35,000	0	0
Total Contracts, Grants & Allocations		0	35,000	0	0
Development Services Totals:		1,352,699	1,651,399	1,567,358	1,631,330

POSITION SUMMARY

Fund:	General
Department:	Development Services
Org:	Development Services 7010

PERSONNEL

		FY2015-16		Requested FY2016-17
	<u>Grade</u>	<u>Funded</u>	<u>Positions Filled</u>	<u>Funded</u>
Director of Development Services	32	1	1	1
Community & Economic Development Manager	23	1	1	1
City Planner	22	1	1	1
Chief Building Inspector	20	1	1	1
Land & Community Development Administrator	20	1	1	1
GIS Coordinator	20	1	1	1
Community Development Coordinator	18	1	1	1
Building Inspector III	17	1	1	1
Building Inspector II	15	2	2	2
Planner	14	1	1	1
Building Inspector I	13	1	1	1
Nuisance Abatement Officer	12	1	1	1
Administrative Assistant	11	1	1	1
Office Assistant III	9	1	1	1
		15		15
Full-Time Total		15	15	15

Travel & Training Request 2016-17
GL Account # 72130

Projected Date(s) of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (Positions)	Projected Cost
TBD	APA - National Conference	NYC	Director/City Planner	\$5,000
TBD	NCPA - State Planning Conference x3	Ashville	Director/City Planner/planner	\$3,000
TBD	Preservation NC Conference	Salisbury	City Planner	\$550
TBD	NCAZO Annual Workshop	Raleigh	Land Dev Coordinator/Director	\$1,700
TBD	NC Certified Zoning Official Course	Chapel Hill	City Planner	\$1,250
TBD	NC Main St Conference	Cary	City Planner/Planner	\$400
TBD	UNCSSOG Economic Development Marketing Course	Chapel Hill	ED Manager	\$550
TBD	Economic Development Managing ED Orgs	Chapel Hill	ED Manager	\$535
TBD	Economic Development: Strategic Planning	Baltimore	ED Manager	\$550
TBD	IEDC Conference	Columbus OH	ED Manager	\$1,720
TBD	CDFA Conference	Charleston SC	ED Manager	\$1,500
TBD	CEdC Certification	Chapel Hill	ED Manager	\$550
TBD	GIS: NC Planning Conference	Cary	GIS Manager	\$850
TBD	Python Scripting Training	online	GIS Manager	\$1,500
TBD				Continued

Travel & Training Request 2016-17
GL Account # 72130

Projected Date(s) of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (Positions)	Projected Cost
TBD	NC AUG Conference	Ashville	GIS Manager	\$350
TBD	Travel to and From NC statewide Mapping Council	Raleigh	GIS manager	\$200
TBD	ArcGIS 4 - Sharing GIS Content on web	Online	GIS Manager	\$1,000
TBD	Inspections: Continuing Ed (500x9)	New Bern	Building Inspectors	\$4,500
TBD	Inspections: NC Association of Flood Plain Managers	Morehead	Building Inspectors	\$600
TBD	Inspections: Code Courses - CCC (3x125)	New Bern	Building Inspectors	\$375
TBD	Inspections: Other Code Courses (4x550)	New Bern	Building Inspectors	\$2,200
TBD	Inspections: CAMA recertification	Morehead	Building Inspectors	\$100
TBD	Inspections: Standard Certificate Exams (195x6)	Jacksonville NC	Building Inspectors	\$1,170
TBD	Inspections: NC Housing Officials Seminar	Jacksonville NC	Building Inspectors	\$500
TBD	Inspections: Electrical Seminar	Jacksonville NC	Building Inspectors	\$250
TBD	Inspections: Plumbing Seminar	Jacksonville NC	Building Inspectors	\$250
TBD	Inspections: Mechanical Seminar	Jacksonville NC	Building Inspectors	\$250
TBD	Inspections: NC building Inspector Assoc		Building Inspectors	\$500
				\$31,900

Development Services

Org. 7010

**Dues & Subscriptions 2016-17
GL Acct # 73810**

Name of Organization	Projected Cost
NCAZO - Zoning Official	\$120
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	\$50
NC Plumbing Inspectors Association	\$50
International Associates of Electrical Inspectors	\$90
International Economic Development Council	\$345
Economic Development: Rotary	\$520
Community Development Finance Association	\$400
Economic Development: Civitan	\$260
Continued	

Development Services

Org. 7010

**Dues & Subscriptions 2016-17
GL Acct # 73810**

Name of Organization	Projected Cost
URISA (GIS)	\$175
CURISA/NCAUG (GIS)	\$25
Inspectors Standard Certificates (20x15)	\$300
American Planning Association/AICP	\$1,600
	\$4,180



Project Title: Inspections Dept Vehicle Purchase
Department: Development Services
Division: Development Services
Order of Priority for Dept: 1
Project Description: Purchase 2 small 4x4 trucks for Inspections Department.

Justification: The inspections department currently has 5 vehicles and 6 drivers. Three of the 5 vehicles are becoming a reliability and safety issue for staff. These vehicles are between 15 and 20 years old.

History and Current Status; Impact if Cancelled or Delayed: Functional life of existing vehicles are quickly coming to an end. Maintenance costs will continue to increase and greatly exceed value of asset.

Proposed Start Date: 7/1/2016
Est Completion Date: 10/1/2016

FY 2016-17 Dept Request: \$48,000

Project Expenditures

Activity:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Prelim Design / Plans:	-	-	-	-	-	\$ -
Engineering / Arch. Services:	-	-	-	-	-	\$ -
Land / ROW / Acquisition:	-	-	-	-	-	\$ -
Clear / Grade / Site Prep:	-	-	-	-	-	\$ -
Building / Utility Construction:	-	-	-	-	-	\$ -
Heavy Equipment:	\$ 48,000	-	-	-	-	\$ 48,000
Light Equip. / Furniture:	-	-	-	-	-	\$ -
Hardware / Software:	-	-	-	-	-	\$ -
Total Project Cost:						\$48,000

Funding Source(s)

	FY 16-17	FY 17-18	FY 19-20	FY 19-20	FY 20-21	Total
Revenue:	-	-	-	-	-	\$ -
Grants:	-	-	-	-	-	\$ -
Capital Reserves:	-	-	-	-	-	\$ -
Debt Service:	\$ 48,000	-	-	-	-	\$ 48,000
Fund Balance:	-	-	-	-	-	\$ -
Other (Please specify):	-	-	-	-	-	\$ -
Total:						\$48,000

New/Additional Impact on Operating Budget

	FY 16-17	FY 17-18	FY 19-20	FY 19-20	FY 20-21	Total
Salaries/Benefits:	-	-	-	-	-	\$ -
Prof. & Consult. Services:	-	-	-	-	-	\$ -
Materials & Supplies:	-	-	-	-	-	\$ -
Maintenance/Fuel:	-	-	-	-	-	\$ -
Other (Please Specify):	-	-	-	-	-	\$ -

Budget Impact/Other:

Project Phases: