

2017-2018 Proposed DRAFT Budget

Bourbon County Joint Planning Commission

Prepared by: Bourbon County Joint Planning Office

Grey highlighted rows emphasizes \$20,000+ savings from hiring a joint Building Inspector/Code Enforcement Officer.

CATEGORY	Description	16-17	17-18	Difference	Comments
P&Z ADMINISTRATOR	Salary (Benefits not included)	\$ 49,250	\$ 49,250	\$ -	-
SECRETARY TO BOARD	This funding was previously used for administrative support for Planning Commission and Board of Adjustments Meetings. Supplemental funding is now eliminated in the 17-18 budget, due to the creation of the Planning Technician position which is responsible for admin support.	\$ 4,400	\$ -	\$ (4,400)	\$2,235 savings from 16-17 due to Planning Technician Hire.
SECRETARY	Former position responsible for administrative support. Replaced with Planning Technician position.	\$ 28,835	\$ -	\$ (28,835)	Removed Secretary position.
P&Z Planning Technician	Hourly position	\$ -	\$ 31,000	\$ 31,000	Created Planning Technician position.
BUILDING INSPECTOR (county)	County position replaced with Joint Building Inspector per the Interlocal Agreement for the Provision of a Joint Planning Unit. <i>Shown to the right ending salary for previously employed Building Inspector.</i>	\$ 39,956	\$ -	\$ (39,956)	Previously budgeted Building Inspector now hired jointly
BUILDING INSPECTOR (city)	City position replaced with Joint Building Inspector per the Interlocal Agreement for the Provision of a Joint Planning Unit. <i>Shown to the right ending salary for previously employed Building Inspector.</i>	\$ 40,000	\$ -	\$ (40,000)	Previously budgeted Building Inspector now hired jointly
P&Z-CODE ENFORCEMENT (Joint)	Hourly position	\$ -	\$ 35,000	\$ 35,000	Previously budgeted Building Inspectors (total expense to city and county \$79,956) now hired jointly (\$35,000) with a cost savings of \$22,500 for the City and approx. \$22,500 for the County.
BOARD & COMMISSIONERS	Amount includes meeting stipend for Board of Adjustments and Planning Commission, and Board of Architectural Review.	\$ 15,000	\$ 15,000	\$ -	Meeting stipend currently \$50 per meeting per member.
P&Z CONSULTANT	Contingency funds for engineering, mapping, or other legal support.	\$ 3,600	\$ 10,000	\$ 6,400	Increase amount for contingency.

CATEGORY	Description	16-17	17-18	Difference	Comments
CONTRACT WITH PRIVATE AGENCY	Funds for third party support for long-range planning efforts. In 16-17, the Planning Office utilized funds for the purchase of the GovMasters software which is an online logging and data management system for building permits, code enforcement issues, and electrical permits. Funds were also used for the development of the Planning Office's website at www.bourboncountyplanning.com	\$ 3,000	\$ 15,000	\$ 12,000	<i>Proposed: GovMasters Software User Fee (\$240 per year), scanning support for archived file digitization (\$3,000), Increase amount for University of Cincinnati sponsored studio (\$7,500), and other potential studies related to the Comprehensive Plan Update (e.g. Housing Analysis) (\$5,000)</i>
LEGAL FEES	Legal fees are for Planning Commission legal support.	\$ 15,000	\$ 15,000	\$ -	<i>\$1,250 per month for Planning Commission Attorney.</i>
OFFICE SUPPLIES	Office supplies are for Planning Commission Members and Staff.	\$ 3,600	\$ 6,700	\$ 3,100	<i>Increase amount for following purchase(s) - Planning Technician: 1 desk and drafting-size table (\$2,000), 1 desk chair (\$400), digital recording equipment (\$400) Building Inspector: Electronic tablet and keyboard/case for building inspection site visits (\$200)</i>
GASOLINE	Fuel for site visits.	\$ 1,000	\$ 1,000	\$ -	<i>No Change</i>
LEGAL NOTICE	Legal notification for public hearings.	\$ 1,400	\$ 2,000	\$ 600	<i>Increase amount for additional newspaper notification and article submittals.</i>
COMPREHENSIVE PLAN	Supplemental expenses related to comprehensive plan meetings and print materials.	\$ 350	\$ 500	\$ 150	<i>Increase amount for community meeting materials and print advertisements.</i>
POSTAGE	Postage expense is for mailing Planning Commission Packets, floodplain informational mailings, code violation letters, etc.	\$ 1,000	\$ 1,500	\$ 500	<i>Proposed increase in postage amount for anticipated increase in code violation letters, and informational mailings.</i>
REFUNDS	Refund contingency.	\$ 200	\$ 200	\$ -	<i>n/a</i>
CONFERENCE & TRAINING	Funding to cover staff and member trainings and certifications (Building Inspection, Planning Certifications, and GIS Training)	\$ 4,000	\$ 4,000	\$ -	<i>Proposed to remain as is.</i>
TELEPHONE	Funding for telephone and internet subscription and support via Sophicity and AT&T.	\$ 800	\$ 3,000	\$ 2,200	<i>Increase telephone expense. Underestimated telephone/internet expense in 16-17 fiscal year.</i>
TOTAL BUDGET		\$ 211,391	\$ 189,150	\$ (22,241)	