

2018-2019 Proposed Budget

Bourbon County Joint Planning Commission

ACCOUNT # (01-5070-####)	CATEGORY	Description	17-18 Budget	18-19 ESTIMATE	Difference	Comments
PERSONNEL EXPENSE						
1070	P&Z ADMINISTRATOR	Salary	\$ 49,723	\$ 49,723	\$ -	<i>Proposed: ~\$500 increase to Micki Sosby to compensate for BOA meeting duties.</i>
	P&Z ADMINISTRATOR - Benefits	FICA, Medicare, retirement, worker's comp, unemployment, health & life insurance	\$ 24,181	\$ 26,000	\$ 1,819	
1310	P&Z Planning Technician	Hourly position	\$ 31,501	\$ 32,000	\$ 499	<i>The following benefits were adjusted to reflect anticipated annual increases.</i> <i>Retirement (+6%)</i> <i>S.S.I. (+3%)</i> <i>Health Insurance (+2%)</i>
	P&Z Planning Technician	FICA, Medicare, retirement, worker's comp, unemployment, health & life insurance	\$ 16,015	\$ 20,000	\$ 3,985	
1850	P&Z-CODE ENFORCEMENT (Joint)	Hourly position	\$ 36,032	\$ 36,032	\$ -	
	P&Z-CODE ENFORCEMENT (Joint)	FICA, Medicare, retirement, worker's comp, unemployment, health & life insurance	\$ 17,023	\$ 21,000	\$ 3,977	
OPERATING EXPENSE						
1910	BOARD & COMMISSIONERS	Amount includes meeting stipend for a merged Board of Adjustment and Joint Planning Commission.	\$ 15,000	\$ 17,100	\$ 2,100	<i>Proposed: Merge City and County BOA members and begin to fund and pay out through Planning Commission budget.</i> <i>Joint BOA: 5 members at \$75 per meeting = \$375 per meeting or \$4,500 per year.</i> <i>Planning Commission: 14 members at \$75 per meeting = \$1,050 or \$12,600 per year.</i>
3090	P&Z CONSULTANT	Contingency funds for engineering support.	\$ 10,000	\$ 10,000	\$ -	<i>No change.</i>

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3150	CONTRACT WITH PRIVATE AGENCY	Funds for third-party support to make information readily accessible to staff and the public. The Geographic Information System (GIS) license will allow us to produce maps and store data in-house to be used in daily operations and long-range planning efforts.	\$ 15,000	\$ 8,080	\$ (6,920)	<i>Proposed: GovMasters Software User Fee (\$240) GIS License (1 computer at \$1,600 for first year, \$400 each year thereafter.) Third Party Mapping Support (\$6,000) Website Annual License and Support (\$240)</i>
3320	LEGAL FEES	Legal fees for Planning Commission and BOA legal support for regular meetings and additional funds for Comprehensive Plan litigation.	\$ 15,000	\$ 20,000	\$ 5,000	<i>\$1,250 per month for Planning Commission and Board of Adjustment Attorneys and additional \$5,000 for contingency legal support.</i>
4450	OFFICE SUPPLIES	Office supplies are for Planning Commission Members and Staff.	\$ 6,700	\$ 4,000	\$ (2,700)	
PROPOSED ADDITIONAL LINE ITEM TO SEPARATE OFFICE SUPPLIES FROM OFFICE EQUIPMENT.	OFFICE EQUIPMENT	Office equipment are for Planning Commission Members and Staff. The Planning Office proposes to equip and train Planning Commissioners on the use of electronic tablets that will house meeting materials. This opt-in offering is to those who would like to review documents electronically, thereby saving on printing and paper costs in the long-term. Additionally, one tablet is proposed for the Building Inspector/Code Enforcement Officer for field work.	-	\$ 3,955	\$ 3,955	<i>Electronic Tablets (12 @ \$190 each = \$2,280) Cases for Tablets (12 @ \$35 each = \$420) New Chair - Planning Admin (\$350) New computer monitor for Planning Tech. (\$125) Chairs for One Stop Shop Meeting Room (6 @ \$130 each = \$780)</i>
4550	GASOLINE	Fuel for site visits.	\$ 1,000	\$ 1,000	\$ -	<i>No Change</i>
5390	LEGAL NOTICE	Legal notification for public hearings.	\$ 2,000	\$ 3,700	\$ 1,700	<i>6 months into 17-18, we've spent 80% of our budget for legal notice for Planning Commission. At the going rate, we spend \$3,200 per year. This number will have to be increased due to Board of Adjustment which is estimated at \$500 per year.</i>

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5480	COMPREHENSIVE PLAN	Supplemental expenses related to comprehensive plan meetings and print materials.	\$ 500	\$ 5,750	\$ 5,250	Increase amount for community meeting materials and print advertisements (\$750). Other increase is for third party support in conducting a housing market analysis (\$5,000).
5630	POSTAGE	Postage expense is for mailing Planning Commission Packets, floodplain informational mailings, code violation letters, etc.	\$ 1,500	\$ 700	\$ (800)	Adjusted to reflect actual usage (on average \$400) with additional \$300 for anticipated Board of Adjustment Mailings.
5670	REFUNDS Proposed to change to Miscellaneous Line Item	Refund contingency.	\$ 200	\$ 500	\$ 300	Propose to change "refunds" to miscellaneous.
5690	CONFERENCE & TRAINING	Funding to cover staff and member trainings and certifications (Building Inspection, Planning Certifications, and GIS Training)	\$ 4,000	\$ 4,000	\$ -	No change.
5730	TELEPHONE & INTERNET	Funding for telephone and internet subscription and support via Sophicity and AT&T.	\$ 3,000	\$ 5,500	\$ 2,500	Increase telephone expense. Underestimated telephone/internet expense in 17-18 (Rate of \$410.50 monthly or \$4,926 per year). Additional expense of \$500 for assistance with adding internet to proposed "One Stop Shop" Meeting Room.
	PERSONNEL EXPENSE		\$ 174,475	\$ 184,755	\$ 10,280	
	OPERATING EXPENSE		\$ 73,900	\$ 84,285	\$ 10,385	
	TOTAL BUDGETED EXPENSE		\$ 248,375	\$ 269,040	\$ 20,665	8% INCREASE IN EXPENSE
		(18-19 estimated from 01/01/17-12/31/2017 revenue and adjusted for updated fee schedules)				
	ESTIMATED REVENUE		\$ 42,773.50	\$ 49,348.50	\$ 6,575.00	
	NET EXPENSE		\$ 205,601.58	\$ 219,691.50	\$ 14,089.92	6.8% NET INCREASE IN EXPENSE