

2011-12 Revenue Projections

		2009-10 Actual	2010-11 Original Budget	2010-11 Revised Budget	2010-11 Actual 5/11/2011	2010-11 Dept. Projected Actual	FY2011-12 Manager Recommendation
104563	<i>Revenue Planning & Zoning</i>						
438801	Carolina Thread Trail Grant	(60,000)	-	-	-	-	-
460003	Erosion Control Permit/Fees	(31,621)	(61,000)	(61,000)	(28,180)	(25,000)	(35,000)
460450	Technology Fee	-	-	-	-	-	(4,000)
472222	Civil Citations	(1,200)	(500)	(500)	(132)	(200)	(500)
472223	Zoning Permits	(112,825)	(133,400)	(133,400)	(109,949)	(123,000)	(135,000)
472224	Planning Miscellaneous	(31,730)	(35,000)	(35,000)	(17,670)	(21,000)	(25,000)
472225	Planning-Taxable Sales	(19)	(200)	(200)	(131)	(50)	(50)
472410	Municipal Reimb-Contracted	(4,500)	-	-	-	-	-
487804	Overpayments/Refunds	2,155	-	-	-	-	-
Total		(239,740)	(230,100)	(230,100)	(156,062)	(169,250)	(199,550)

Revenue Planning & Zoning

		<i>Prior Years Actual</i>			
		2010-11 Projected Actual	FY 09-10	FY 08-09	FY 07-08
104563	Revenue Planning & Zoning				
438800	Erosion Control Grant	-	-	(34,682)	-
438801	Carolina Thread Trail Grant	-	(60,000)	-	-
460003	Erosion Control Permit/Fees	(25,000)	(31,621)	(20,855)	(32,530)
472222	Civil Citations	(200)	(1,200)	(1,679)	(7,090)
472223	Zoning Permits	(123,000)	(112,825)	(132,380)	-
472224	Planning Miscellaneous	(21,000)	(31,730)	(34,431)	(94,091)
472225	Planning-Taxable Sales	(50)	(19)	(484)	(257)
472410	Municipal Reimb-Contracted	-	(4,500)	(148)	(10,000)
487800	Cash Over/(Short)	-	-	-	(1,030)
487804	Overpayments/Refunds	-	2,155	55	45
104563		<u>(169,250)</u>	<u>(239,740)</u>	<u>(224,605)</u>	<u>(144,953)</u>
	Total Planning & Zoning	<u>(169,250)</u>	<u>(239,740)</u>	<u>(224,605)</u>	<u>(144,953)</u>

PLANNING & ZONING EXPENDITURES

2011-12 Manager's Recommendation

	2010-11 Revised Budget	2011-12 Department Request	2011-12 Manager Recomm	Manager Inc (Dec)
105563				
510001 Fees Paid to Board	5,000	5,000	5,000	-
510002 Salaries & Wages-Regular	592,495	516,551	497,523	(19,028) Eliminate 1 position and increase part-time to full- time (Net)
512501 FICA Tax	45,730	37,997	36,724	(1,273) Same as above
512502 Employees Group Health Ins	76,780	70,316	63,328	(6,988) Same as above
512503 State Retirement & 401K	67,295	61,843	59,513	(2,330) Same as above
530000 Advertising	3,000	2,500	2,500	-
530500 Dues and Subscriptions	2,600	2,600	2,400	(200) Manager cut
531500 Insurance & Bonds	3,200	4,745	4,200	(545) Manager cut
532501 Main & Rep-Equipment	1,600	1,400	1,400	-
532502 Main & Rep-Vehicles	750	500	425	(75) Manager cut
534000 Postage	1,750	1,500	1,500	-
535000 Supplies-Departmental-Misc	6,250	6,000	6,000	-
535004 Supplies-Vehicle Fuel	3,200	3,000	3,000	-
535005 Supplies-Vehicle (Other	750	500	425	(75) Manager cut
535012 Supplies-Library Materials	300	150	150	-
535018 Supplies-Printed Materials	500	500	500	-
535500 Telephone &	7,500	6,300	6,000	(300) Manager cut
535600 Telephone Allowance	360	360	360	-
536000 Training & Development	2,500	5,000	5,000	-
536200 Travel	400	250	2,800	2,550 Travel allowance
537508 Contracted Serv-Other	62,125	10,000	10,000	-
620150 Non-Deprec Assets -	1,400	2,800	2,800	-
105563	885,485	739,812	711,548	(28,264)

PLANNING & ZONING EXPENDITURES

		<i>Prior Years Actual</i>			
		<u>2010-11 Projected Actual</u>	<u>2009-10 Actual</u>	<u>2008-09 Actual</u>	<u>2007-2008 Actual</u>
105563	PLANNING & ZONING				
510001	Fees Paid to Board Members	5,000	14,200	10,850	2,700
510002	Salaries & Wages-Regular	592,495	613,597	699,283	563,338
510050	Board Member Expenses	-	-	442	15,447
512501	FICA Tax	45,730	46,146	-	42,008
512502	Employees Group Health Ins	76,780	86,205	-	78,373
512503	State Retirement & 401K	67,295	60,732	-	55,811
512555	Inter-Department Assignments	1,199	(63,743)	(1,341)	-
520005	Professional Services-Other	-	-	-	403
530000	Advertising	2,500	2,310	2,410	7,181
530500	Dues and Subscriptions	2,600	2,317	2,111	2,349
531500	Insurance & Bonds	3,200	5,513	5,422	4,208
532501	Main & Rep-Equipment	1,200	1,161	1,528	2,379
532502	Main & Rep-Vehicles	400	152	283	241
534000	Postage	1,000	1,171	1,486	2,400
535000	Supplies-Departmental-Misc	6,000	5,674	4,993	10,519
535004	Supplies-Vehicle Fuel	2,500	2,737	2,523	1,925
535005	Supplies-Vehicle (Other Costs)	500	29	583	57
535012	Supplies-Library Materials	100	20	456	279
535018	Supplies-Printed Materials	500	163	4	1,463
535500	Telephone & Communications	7,000	7,189	8,698	7,371
535600	Telephone Allowance	360	270	-	-
536000	Training & Development	2,500	1,349	8,529	10,126
536200	Travel	200	-	-	282
536600	Uniforms	-	-	127	323
537508	Contracted Serv-Other	62,125	12,588	-	88,917
620000	Non-depreciable Assets	-	-	2,188	6,177
620150	Non-Deprec Assets - Computer	1,370	1,378	-	-
		<u>882,554</u>	<u>801,157</u>	<u>1,034,511</u>	<u>904,275</u>
105563	PLANNING & ZONING EXPENDITURES				

Planning and Development

PROPOSED BUDGET FOR FISCAL YEAR 2011-2012

ORG - 105563		2010-2011	2010-2011	2011-2012		%	
		Original	Revised	Requested	Inc	Inc	
		Budget	Budget	Budget	(Dec)	(Dec)	Reasons for Increase
5100.01	BOARD FEES	5,000	5,000	5,000	-	0%	
	Planning Board and Board of Adjustment Fees				-		Sliding scale of \$25-\$50/meeting
					-		
5100.02	SALARIES & WAGES-REG	588,220	592,495	516,551	(75,944)	-13%	
	Staff of 11: 1 Director, 1 Senior Planner, 2 Planner III, 1 Planner II, 1 Planner I, 1 Administrative Asst.II, 1 Planning Support Spec., 1 Processing Asst. IV, 1 EC Inspector II, 1 EC Inspector I						Est. Salaries 6/30/11. One employee at 24 hrs and one at 30 hrs. One reclassification request and one 30 hour employee back to full time.
5125.01	FICA	45,400	45,730	37,997	(7,403)	-16.31%	
	7.65% of gross + travel + clothing allowances x .0765						
5125.02	GROUP HEALTH INSURANCE	76,780	76,780	70,316	(6,464)	-8%	
	10 qualifying positions						
525.03	RETIREMENT	67,295	67,295	61,843	(5,452)	-8%	Includes increases in salaries.
	11 Salaries x 6.97% retirement and 5% for 401k						
5300	ADVERTISING	3,000	3,000	2,500	(500)	-0.16667	
5305.00	DUES & SUBSCRIPTIONS	2,600	2,600	2,600	-	0%	
	APA, NCAPA, NCAZO, Notary Licenses, Newspapers, Professional Journals & Publications, etc.						
5315.00	INSURANCE & BONDS	3,200	3,200	4,745	1,545	48%	Per estimates provided.
5325.01	MAIN & REP - EQUIPMENT	1,600	1,600	1,400	(200)	-13%	
	Color Copier						
5325.02	MAIN & REP - VEHICLES	750	750	500	(250)	-33%	
	General maintenance for 4 vehicles						
5340.00	POSTAGE	1,750	1,750	1,500	(250)	-14%	
5350.00	DEPARTMENTAL SUPPLIES	6,250	6,250	6,000	(250)	-4%	
	General Office Supplies, etc.						
5350.04	SUPPLIES - VEHICLE FUEL	2,700	2,700	3,000	300	11%	
	Fuel for 4 vehicles						
5350.05	SUPPLIES - VEHICLE OTHER	750	750	500	(250)	-33%	
	Tires, Oil, etc. for 4 vehicles						

Planning and Development

PROPOSED BUDGET FOR FISCAL YEAR 2011-2012

ORG - 105563								
30.12	SUPPLIES - LIBRARY MATERIALS		300	300	150	(150)	-50%	
	Code updates, Books, Tabs							
5350.18	SUPPLIES - PRINTED MATERIALS		500	500	500	-	0%	
5355.00	TELEPHONE		7,500	7,500	6,300	(1,200)	-16%	Reduced number cell phones and air card.
	13 lines @ \$26.00 X 12 + long distance, 1 cell phone							
5356.00	TELEPHONE ALLOWANCE		360	360	390	30	100%	Cell phone allowance for director.
5360.00	TRAINING & DEVELOPMENT		2,500	2,500	5,000	2,500	100%	More training for required AICP credits, two staff members to take AICP exam
	Registration for Schools, Seminars, Computer Courses, Workshops, Lodging, Meals, etc.							
5362.00	TRAVEL		400	400	250	(150)	-38%	
	Employee Reimbursements							
5375.08	CONTRACTED SERVICES - OTHER		2,000	62,125	10,000	8,000	400%	Permitting system programming and support.
	Consulting Support Contracts, Contract Programming, etc.							
0201.50	Non-Depreciable-Computer		1,400	1,400	2,800	1,400	100%	We are opting to replace two computers that have been problematic.
	2 Desktop PCs							
			820,255	884,985	739,842	(84,688)	-10.32%	

6201.50 - Non-Depreciable COMPUTER HARDWARE/SOFTWARE REQUEST

2011-2012

Department Planning and Development

Cost must be between \$1,000 and \$4,999. Life of more than 1 year.

1) 2 PCs per budget specifications

\$2800

Justification: These two machines would replace a toughbook laptop that is currently being used as a desktop, and a pc that has continuously given us problems over the last year. The laptop was purchased in 2007 and has not been used in the field like it was intended. The pc is a 4300 model and was purchased in 2006. However, it has given us continuous trouble over the last year.

ITS COMMENTS: Approve

2)

\$

Justification:

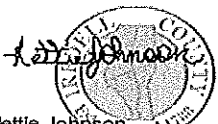
ITS COMMENTS:

3)

\$

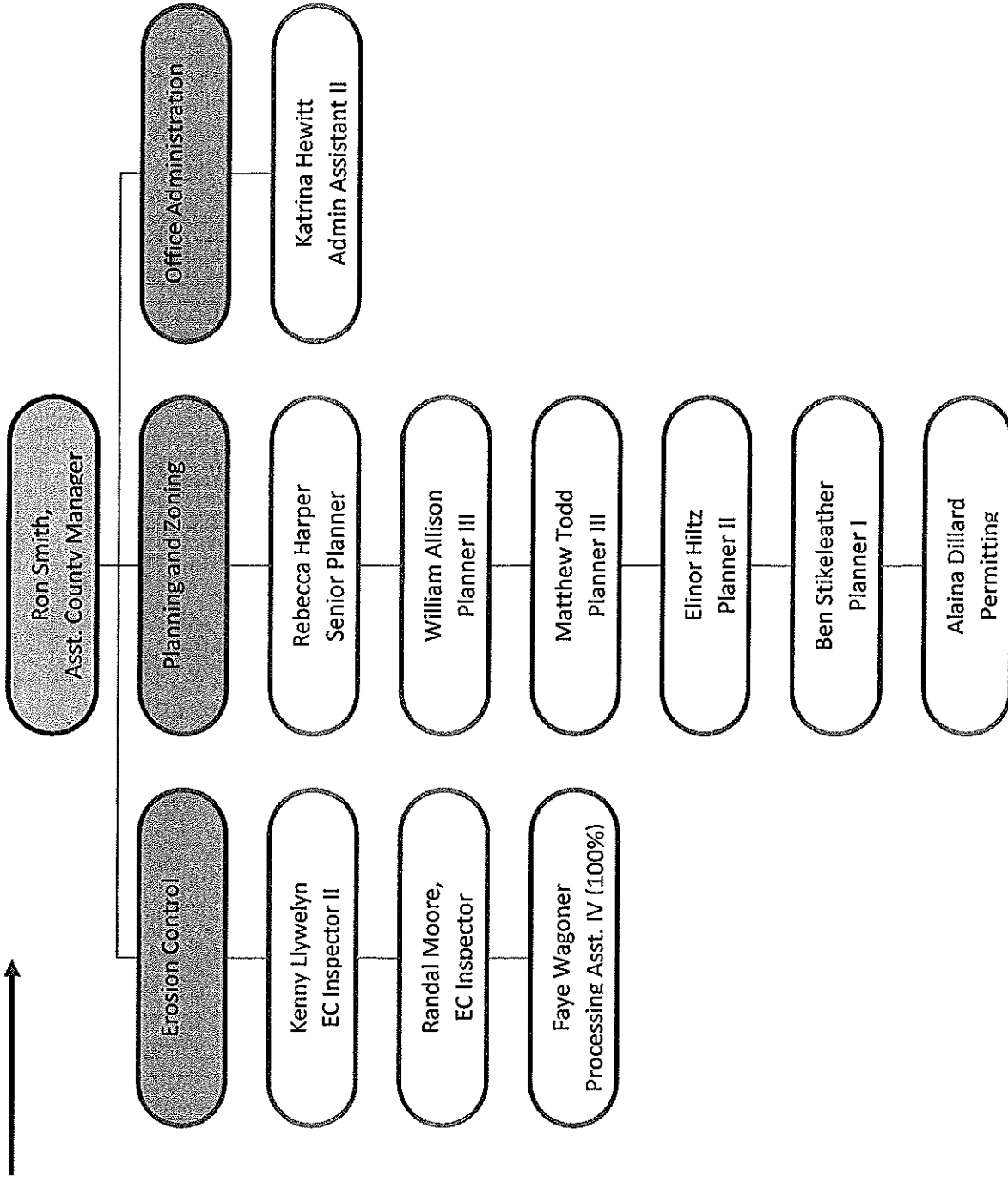
Justification:

ITS COMMENTS:


Nettie Johnson
Thu Feb 10 12:54:20 2011

_____ Date

Proposed Organizational Chart



2011-2012 Departmental Request

Revenue Planning & Development

	2009-10 Actual	2010-11 Original Budget	2010-11 Revised Budget	2010-11 Actual 12/31/10	2010-11 Dept. Projected Actual	2011-12 Department Request
104563						
	Revenue Planning & Zoning					
438800	-	-	-	-	-	-
438801	(60,000)	-	-	-	-	-
460003	(31,621)	(61,000)	(61,000)	(14,385)	40000	35000
460500	-	-	-	-	-	-
472204	-	-	-	-	-	-
472222	(1,200)	(500)	(500)	(132)	500	500
472223	(112,825)	(133,400)	(133,400)	(66,045)	132000	135000
472224	(31,730)	(35,000)	(35,000)	(10,480)	21000	25000
472225	(19)	(200)	(200)	(22)	50	50
472410	(4,500)	-	-	-	-	-
481200	-	-	-	-	-	-
487800	-	-	-	-	-	-
487804	2,155	-	-	-	-	-
487805	-	-	-	-	-	-
460450	-	-	-	-	-	4000
104563	(239,740)	(230,100)	(230,100)	(91,064)	193550	199550

