



# Hall County Regional Planning Commission

Wednesday, July 02, 2008  
Regular Meeting

## Item N4

### 2008-2009 Budget

*Insert a narrative here*

Staff Contact:

Date: June 24, 2008

To: Hall County Regional Planning Commission  
From: Chad Nabity, Planning Director  
Re: 2009-2009 Budget

Enclosed you will find the budget for the Hall County Regional Planning Commission. The budget submitted this year assumes 20% of the funding for the Planning Director position and 10% for the Secretary position will be funded by the Grand Island Community Development Authority and that 38% of the funding for the Planning Technician position will be funded by the Grand Island Utilities Department. The percent of funding for the Planning Director position is being adjusted to more accurately reflect the workload.

The Regional Planning Department has had a history of cooperation with other city departments and agencies for funding since 1990 when the budget was amended to transfer the planning technician position to the Grand Island Utilities Department for 10 pay periods every year. This has been a beneficial partnership that has kept the costs of maintaining the planning department lower than it would have been without the partnership and increased the efficiency and communication between the utilities department and the planning department. The partnership with the CRA was formed in 2005 and has resulted in increased the efficiency and effectiveness for both agencies.

Based on the proposed budget Regional Planning Commission is requesting \$100,720 in budget authority of the fiscal year 2008-2009 from both Hall County and the City of Grand Island. The budget for last year was \$192,100. This included \$96,050 from both Hall County and Grand Island. We are requesting no funding for Capital equipment this year. The change to the budget will cover increased personnel costs. These changes reflect a 3.5% increase in wages for all positions and step increases for the Director and Secretary. The payment by the Planning Department for computer services is expected to increase by \$1033 to \$8033 this year and the payment for insurance premiums. The telephone, insurance premiums, and office supplies line items have been reduced for the 2008 fiscal year. The other items are expected to remain unchanged. Overall non-personnel expenses will be reduced by \$57 or 0.21%. The budget as proposed represents an **increase** in spending authority of **\$4,670** or **4.86%**.

## Hall County Regional Planning Dept. 2008-2009 Budget

		2007-08	2008-09	% Change
Salaries	5105	\$ 122,647	\$ 128,967	5.15
Employer Social Security	5115	\$ 9,382	\$ 9,866	5.16
Employee Insurance-Health*	5120	\$ 22,995	\$ 24,911	8.33
Employee Insurance-Life	5125	\$ 302	\$ 302	0.00
Employee Insurance-Disab.	5130	\$ 331	\$ 348	5.14
Tuition Reimbursement	5135	\$ -	\$ -	0.00
General Pension	5145	\$ 7,359	\$ 7,737	5.14
Workers Compensation	5150	\$ 220	\$ 200	-9.09
Other Employee Benefits	5160	\$ 175	\$ 325	85.71
VEBA	5161	\$ 1,659	\$ 1,810	9.10
<b>Total Personnel**</b>		<b>\$165,070</b>	<b>\$174,466</b>	5.69
Contract Services	5213	\$ 400	400	0.00
Administrative Services	5221	\$ 1,200	1200	0.00
Computer Services	5241	\$ 7,000	8033	14.76
Printing and Duplicating	5245	\$ 500	500	0.00
Repair/Maint.-Off Furn & Equip	5330	\$ 400	400	0.00
Insurance Premiums		\$ 1,700	1400	-17.65
Telephone (\$46/mo)	5410	\$ 840	550	-34.52
Postage (\$70/mo)	5413	\$ 840	840	0.00
Legal Notices/ Advert.	5419	\$ 750	750	0.00
Dues and Subscriptions	5422	\$ 1,000	1000	0.00
Books		\$ 100	100	0.00
Travel and Training	5428	\$ 6,500	6500	0.00
Other Expenditures	5490			
Office Supplies	5505	\$ 2,800	2300	-17.86
Other General Supplies	5590			
Non Capital Office Equipment		\$ 3,000	3000	0.00
Capital Improvement	5620			
<b>Total Operating</b>		<b>\$ 27,030</b>	<b>\$ 26,973</b>	-0.21
<b>Total</b>		<b>\$ 192,100</b>	<b>\$ 201,439</b>	4.86
		<b>2008</b>	<b>2009</b>	
City and County Shares		\$ 96,050	\$ 100,720	4.86

\*Expected insurance costs. These may change before the final city budget.

\*\*20% of Director and 10% Secretary Expenses are paid by Grand Island CRA and 38% of Planning Technician Expenses are paid by Grand Island Utilities