



Hall County Regional Planning Commission

Wednesday, July 11, 2012

Regular Meeting

Item N1

Budget 2012-2013

Staff Contact: Chad Nabity

Date: June 14, 2012

To: Hall County Regional Planning Commission
From: Chad Nabity, Planning Director
Re: 2012-2013 Budget and Fees

Enclosed you will find the budget for the Hall County Regional Planning Commission. The budget submitted this year assumes the three positions in the Planning Department will be funded as follows:

Position	Planning %	CRA %	Utilities %	Building %	Total
Director	80%	20%			100%
Secretary	70%	20%		10% ¹	100%
Technician	62%		38%		100%

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 efficiency and effectiveness for both agencies. The funding from the Grand Island Building Department may be extended into the 2012-13 fiscal year. The Building Department had planned to fill their vacant position in the latter part of the 2011-12 fiscal year but the position is not likely to be filled until well into the 2012-13 fiscal year, it is likely that they will continue to subsidize the planning department secretary position for the 2012-13 fiscal year.

Based on the proposed budget Regional Planning Commission is requesting \$108,381 in budget authority for fiscal year 2012-2013 from both Hall County and the City of Grand Island. The budget as submitted to the County last year was \$199,302 in 2011, \$200,949 in 2010 and \$211,332 in 2009. This included \$99,651 from both Hall County and Grand Island. Once again the Planning Department is requesting no funding for Capital equipment this year. The proposed changes to the budget will cover increased personnel costs, the Director's salary may increase by 2% for the 2012-2013 budget year and the secretary position will be eligible for step increase and both the secretary and technician positions include a potential 2% increase in base salary per the union contract. Final salaries will not be approved until later in the city budget process.

Operating expenses have been reviewed and were kept at essentially the same levels as last year. Operating expenses cannot be reduced without impacting the ability of the department to function. Overall personnel expenses will increase by between \$16,860 and \$11,243. Most of this is due to

¹ It appears that the Grand Island Building Department will cover 10% of the Planning Department Secretary expenses for the 2012-13 fiscal year but the budget as presented shows the impact to the planning budget both with and without this input.

changes of employee status for insurance (single to family coverage), and an increase in insurance cost of 15%. Employees are eligible to choose the level of insurance and pay 16% of the cost of the policy through a payroll deduction.

Decreasing expenses or holding line items constant within the department is one piece of the budget puzzle. The other piece is looking at fees and the possibilities available for revenue generation. The current fees have been reviewed as have the services provided by the planning department for which we do not currently charge a fee. Modest fee increases are suggested this year. Proposed fee increases are shown in the attached fee schedule. The only fees impacted for Hall County would be the base cost of a preliminary plat which would increase from a base of \$400 plus \$10 per lot to a base of \$400 plus \$15 per lot. The department is also raising fees on various publications and maps. The revenue from those publications reduces the County share of the planning department by 50% of the amount of revenue generated and is shown on the monthly statement received by the County.

Hall County Regional Planning Dept. 2012-2013 Budget

		2011-12	2012-13	% Change	2012-13**	% Change
Salaries	5105	\$ 136,849	\$ 144,354	5.48	\$ 140,510	2.68
Employer Social Security	5115	\$ 10,469	\$ 11,043	5.48	\$ 10,749	2.67
Employee Insurance-Health*	5120	\$ 22,478	\$ 30,726	36.69	\$ 29,551	31.47
Employee Insurance-Life	5125	\$ 185	\$ 194	4.71	\$ 185	0.00
Employee Insurance-Disab.	5130	\$ 246	\$ 260	5.63	\$ 253	2.85
Tuition Reimbursement	5135	\$ -	\$ -		\$ -	0.00
General Pension	5145	\$ 8,211	\$ 8,661	5.48	\$ 8,430	2.67
Workers Compensation	5150	\$ 129	\$ 136	5.09	\$ 132	2.33
Other Employee Benefits	5160	\$ 325	\$ 340	4.75	\$ 325	0.00
VEBA	5161	\$ 1,139	\$ 1,178	3.42	\$ 1,139	0.00
Total Personnel**		\$ 180,031	\$ 196,891	9.37	\$ 191,274	6.25
Contract Services	5213	0	0		0	0.00
Administrative Services	5221	1200	1200	0.00	1200	0.00
Computer Services	5241	7601	8200	7.88	8200	7.88
Printing and Duplicating	5245	240	240	0.00	240	0.00
Repair/Maint.-Off Furn & Equip	5330	240	240	0.00	240	0.00
Insurance Premiums		350	350	0.00	350	0.00
Telephone (\$46/mo)	5410	400	400	0.00	400	0.00
Postage (\$70/mo)	5413	840	840	0.00	840	0.00
Legal Notices/ Advert.	5419	750	750	0.00	750	0.00
Dues and Subscriptions	5422	800	800	0.00	800	0.00
Books	5425	100	100	0.00	100	0.00
Travel and Training	5428	4000	4000	0.00	4000	0.00
Other Expenditures	5490					
Office Supplies	5505	1800	1800	0.00	1800	0.00
Other General Supplies	5590					
Non Capital Office Equipment		950	950	0.00	950	0.00
Capital Improvement	5620					
Total Operating		\$ 19,271	\$ 19,870	3.11	\$ 19,870	3.11
Total		\$ 199,302	\$ 216,761	8.76	\$ 211,144	5.94

	2011-12	2012-13	2012-13**
City and County Shares	\$ 99,651	\$ 108,381	8.76
	Projected Increase	\$ 8,730	Possible Increase**
			\$ 5,921

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

20% of Director Secretary Expenses are paid by Grand Island CRA

** If 10% of Secretary Expenses are paid by Grand Island Building Department for this year and 38% of Planning Technician Expenses are paid by Grand Island Utilities

Insurance costs include change of status from single to family insurance during the last year.

REGIONAL PLANNING COMMISSION FEES AND CHARGES: Effective October 1, 2012

Service or Product

Fee

Category 1. Zoning

a. Zoning Map Amendment (general)	\$750.00
b. Zoning Ordinance Text Amendment	\$750.00
c. CD or RD Comprehensive Rezoning (Grand Island and 2 mile limit)	\$750.00
d. P.U.D. Rezoning (5 or more lots)(Hall County)	\$750 + 10/lot

Category 2. Subdivision

a. Preliminary Plat	\$ 400.00 + \$10.00/lot- + \$15/lot
b. Final Plat - (Grand Island and 2 mile limit)	\$ 420.00 + \$10.00/lot
(Elsewhere in region)	\$ 420.00 + \$10.00/lot
c. Plat Vacation	\$ 250.00
d. Administrative Subdivisions	\$ 50.00

Category 3. Comprehensive Plan:

a. Map Amendment	\$750.00
b. Text Amendment	\$750.00

Category 4. Planning Publications:

A. G.I. Street Directory	\$15.00	
b. Zoning Ordinances - (Grand Island)	\$25.00	\$30.00
(All other communities)	\$25.00	\$30.00
c. Subdivision Regulations – (Grand Island)	\$25.00	\$30.00
(All other communities)	\$25.00	\$30.00
d. Comprehensive Plans - (Grand Island)	\$75.00	\$85.00
(All other communities)	\$50.00	\$60.00

Category 5. Maps:

Grand Island

800 scale zoning map unassembled	\$100.00	\$125.00
Generalized zoning map	\$50.00	\$60.00
Future Land Use Map	\$50.00	\$60.00

Grand Island Street Map	\$15.00	
Hall County		
Zoning Map Generalized 24 X 30	\$50.00	\$60.00
Zoning Map 2" = 1 Mile	\$75.00	\$90.00
Road Map	\$15.00	
Wood River, Cairo, Doniphan, Alda		
Basemap	\$ 5.00	\$10.00
Zoning Map	\$ 50.00	\$60.00
Other Maps		
School District Maps 36 X 36	\$ 50.00	\$60.00
Election District Maps 36 X 36	\$ 50.00	\$60.00
Fire District Maps 36 X 36	\$ 50.00	\$60.00
Custom Printed Maps	\$ 15.00/sq foot	
Electronic Publications		
GIS Data CD	\$ 100.00	
Aerial Photograph DC (Mr SID format)	\$ 100.00	
Comprehensive Plans (all jurisdictions)	\$ 100.00	
Zoning & Subdivision Regulations (all jurisdictions)	\$ 50.00	
Custom Map PDF	\$ 25.00/ ½ hour	
Research & Documentation Fee	\$150/hr	
	Minimum 2 hr	
Category 6 Flood Plain		
Letter of Map Interpretation	\$20.00	
Review and Submission of LOMR	\$ 50.00	
Category 7 Redevelopment Plan and Blight Studies		
Blight Study Adoption	\$ 500.00	
Redevelopment Plan Adoption	\$ 500.00	
Redevelopment Plan Amendment	\$ 500.00	

** An additional \$50.00 fee is charged in the Villages of Alda, and Doniphan payable to the pertaining clerk's office
Shaded are amended fees

Proposed Fee Schedule for 2013				
	2010	2011	2012	2013
Planning				
Zoning				
Zoning Map Amendment: Grand Island	400.00	750.00	750.00	NC
Ordinance Amendment	500.00	750.00	750.00	NC
CD, RD, TD Rezoning, Grand Island	500.00	750.00	750.00	NC
Subdivisions				
Preliminary Plat	350.00 plus 10.00/lot	400.00 plus 10.00/lot	400.00 plus 10.00/lot	400 + \$15
Final Plat - Administrative Approval				
Grand Island	25.00	50.00	50.00	NC
Final Plat				
Grand Island Jurisdiction	325.00	400.00 plus 10.00/lot	420.00 plus 10.00/lot	NC
Vacation of Plat	200.00	200.00	250.00	NC
Lots more than 10 acres				
Comprehensive Plan				
Map Amendment	400.00	750.00	750.00	NC
Text Amendment	400.00	750.00	750.00	NC
Publications				
Grand Island Street Directory	10.00	10.00	15.00	NC
Comprehensive Plan				
Grand Island	75.00	75.00	75.00	85 ⁰⁰
Other Municipalities	50.00	50.00	50.00	60 ⁰⁰
Zoning Ordinances				
Grand Island	15.00	25.00	25.00	30 ⁰⁰
Other Municipalities	10.00	25.00	25.00	30 ⁰⁰
Subdivision regulations				
Grand Island	15.00	15.00	15.00	20 ⁰⁰
Other Municipalities	10.00	15.00	15.00	20 ⁰⁰
Grand Island				
800 Scale Zoning Map Unassembled	100.00	100.00	100.00	125 ⁰⁰
Generalized Zoning Map	40.00	50.00	50.00	60 ⁰⁰
Future Land Use Map	40.00	50.00	50.00	60 ⁰⁰
Grand Island Street Map	10.00	10.00	15.00	15 ⁰⁰

Proposed Fee Schedule for 2013				
	2010	2011	2012	2013
Hall County				
Zoning Map Generalized	25.00	50.00	50.00	60 ⁰⁰
Zoning Map 2" = 1 mile	45.00	75.00	75.00	90 ⁰⁰
Road Map	10.00	10.00	15.00	15 ⁰⁰
Wood River, Cairo, Doniphan, Alda				
Basemap	5.00	5.00	5.00	10 ⁰⁰
Zoning Map	30.00	50.00	50.00	60 ⁰⁰
Other Maps				
School District Maps	30.00	50.00	50.00	60 ⁰⁰
Election District Maps	30.00	50.00	50.00	60 ⁰⁰
Fire District Maps	30.00	50.00	50.00	60 ⁰⁰
Custom Printed Maps	10.00/sq foot in	15.00/sq ft	15.00/sq ft	NC
Electronic Publications				
GIS Data CD	50.00	100.00	100.00	NC
Aerial Photograph CD (MrSID Format)	50.00	100.00	100.00	NC
Comprehensive Plans All Jurisdictions	50.00	100.00	100.00	NC
Zoning and Subdivision Regulations All Jurisdictions	20.00	50.00	50.00	NC
Custom PDF Map		25.00/ 1/2 hr	25.00/ 1/2 hr	NC
Research & Documentation Fee	95.00/hr Minimum 2 hr	150.00/hr Minimum 2 hr	150.00/hr Minimum 2 hr	NC
Flood Plain				
Letter of Map Interpretation		10.00	20.00	NC
Review and Submission of LOMR		50.00	50.00	NC