



Hall County Regional Planning Commission

Wednesday, July 6, 2016
Regular Meeting

Item N1

Budget

Staff Contact: Chad Nabity

Date: June 07, 2016

To: Hall County Board of Supervisors
From: Chad Nabity, Planning Director
Re: 2016-2017 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%
Admin. Asst.	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. This is likely to be the last year for this arrangement as it is likely the person occupying the technician position will retire during the next fiscal year and the position will be replaced with a planner position. 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 2016-17 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 in the 2016-17 fiscal year, it is likely that they will continue to subsidize the planning department administrative assistant position for the 2016-17 fiscal year. The Grand Island Building Department did hire a person on a part time basis for the summer construction season in the 2015-16 fiscal year so they are beginning to feel the need for a full time person and will eventually fill the position.

Based on the proposed budget Regional Planning Commission is requesting \$275,781 in budget authority for fiscal year 2016-2017 from both Hall County and the City of Grand Island. The budget as submitted to the County last year was \$270,838, \$254,766 in 2014, and \$238,310 in 2013. This included \$135,419 from both Hall County and Grand Island. Once again the Planning Department is requesting no funding for Capital equipment this year from the County. The proposed changes to the budget will cover increased personnel costs. These are estimated costs for personnel. Final salaries and personnel cost will not be approved until later in the city budget process.

¹ It appears that the Grand Island Building Department will cover 10% of the Planning Department Admin. Asst. expenses for the 2016-17 fiscal year but the budget as presented shows the impact to the planning budget both with and without this input.

Operating expenses have been reviewed and were kept at the same levels as last year. Operating expenses cannot be reduced without impacting the ability of the department to function. Overall personnel expenses are expected to increase by \$4,942. This is all due to personnel costs. Employees 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. No fee changes are suggested for this year. It is anticipated that we will have some incremental increases again next year. The County receives the revenue for all zoning and subdivision activities outside of Grand Island and its extra territorial zoning jurisdiction. These funds are received by the County Treasurer and deposited into the County General Fund.

Hall County Regional Planning Dept. 2016-2017 Budget

		2015-16	2016-17	% Change	2016-17**	% Change
Salaries	5105	\$ 178,986	\$ 182,693	2.07	\$ 177,419	-0.88
Employer Social Security	5115	\$ 13,692	\$ 14,229	3.92	\$ 13,814	0.89
Employee Insurance-Health*	5120	\$ 45,412	\$ 45,680	0.55	\$ 43,157	-4.97
Employee Insurance-Life	5125	\$ 194	\$ 194	0.00	\$ 185	-4.50
Employee Insurance-Disab.	5130	\$ 323	\$ 372	15.08	\$ 361	11.72
Tuition Reimbursement	5135	\$ -	\$ -		\$ -	0.00
General Pension	5145	\$ 10,739	\$ 11,159	3.92	\$ 10,834	0.89
Workers Compensation	5150	\$ 242	\$ 223	-7.85	\$ 218	-9.97
Other Employee Benefits	5160	\$ 340	\$ 340	0.00	\$ 325	-4.53
VEBA	5161	\$ 1,178	\$ 1,178	0.00	\$ 1,139	-3.31
Total Personnel**		\$ 251,106	\$ 256,049	1.97	\$ 247,452	-1.46
Contract Services	5213	0	0		0	0.00
Administrative Services	5221	1200	1200	0.00	1200	0.00
Computer Services	5241	7768	7768	0.00	7768	0.00
Printing and Duplicating	5245	192	192	0.00	192	0.00
Repair/Maint.-Off Furn & Equip	5330	280	280	0.00	280	0.00
Insurance Premiums	5405	350	350	0.00	350	0.00
Telephone	5410	210	210	0.00	210	0.00
Postage	5413	982	982	0.00	982	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	4245	4245	0.00	4245	0.00
Other Expenditures	5490					
Office Supplies	5505	1605	1605	0.00	1605	0.00
Other General Supplies	5590					
Non Capital Office Equipment	5540	1250	1250	0.00	1250	0.00
Capital Improvement	5620					
Total Operating		\$ 19,732	\$ 19,732	0.00	\$ 19,732	0.00
Total		\$ 270,838	\$ 275,781	1.82	\$ 267,184	-1.35
		2015-16	2016-17		2016-17**	
City and County Shares	\$	135,419	\$ 137,890	1.82	\$ 133,592	-1.35
		Projected Increase	\$ 2,471	Possible Increase**	\$ (1,827)	

*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 continue to be paid by Grand Island Utilities

REGIONAL PLANNING COMMISSION FEES AND CHARGES: Effective October 1, 2016

<i>Service or Product</i>	<i>Fee</i>
Category 1. Zoning	
a. Zoning Map Amendment (general)	\$800.00
b. Zoning Ordinance Text Amendment	\$800.00
c. CD or RD Comprehensive Rezoning (Grand Island and 2 mile limit)	\$800.00
d. P.U.D. Rezoning (5 or more lots)(Hall County)	\$800.00 + \$10 per lot
Category 2. Subdivision	
a. Preliminary Plat	\$ 400.00 + \$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	\$800.00
b. Text Amendment	\$800.00
Category 4. Planning Publications:	
A. G.I. Street Directory	\$15.00
b. Zoning Ordinances - (Grand Island)	\$30.00
(All other communities)	\$30.00
c. Subdivision Regulations – (Grand Island)	\$30.00
(All other communities)	\$30.00
d. Comprehensive Plans - (Grand Island)	\$85.00
(All other communities)	\$60.00
Category 5. Maps:	
Grand Island	
800 scale zoning map unassembled	\$125.00
Generalized zoning map	\$60.00
Future Land Use Map	\$60.00
Grand Island Street Map	\$15.00

Hall County

Zoning Map Generalized 24 X 30	\$60.00
Zoning Map 2" = 1 Mile	\$90.00
Road Map	\$15.00

Wood River, Cairo, Doniphan, Alda

Basemap	\$10.00
Zoning Map	\$60.00

Other Maps

School District Maps 36 X 36	\$60.00
Election District Maps 36 X 36	\$60.00
Fire District Maps 36 X 36	\$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	\$ 600.00
Redevelopment Plan Adoption	\$ 600.00
Redevelopment Plan Amendment	\$ 600.00

** 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