



Hall County Regional Planning Commission

**Wednesday, July 5, 2017
Regular Meeting**

Item N1

2017-2018 Proposed Budget for Hall County Regional Planning Department

Staff Contact:

Date: June 9, 2017

To: Hall County Board of Supervisors
From: Chad Nabity, Planning Director
Re: 2017-2018 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 %	Total
Director	80%	20%		100%
Admin. Asst.	80%	20%		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 arrangement will end during this fiscal year as the position transitions. The partnership with the CRA was formed in 2005 and has resulted in increased efficiency and effectiveness for both agencies. For the past several years, the Grand Island Building Department has also contributed 10% of the salary and benefits for the administrative assistant position. The Grand Island Building Department did hire a person on a part-time basis both last year and this year and I am not including 10% from them in my calculations. If this does continue, it would lower the reimbursement request for Planning Department expenses.

Based on the proposed budget Regional Planning Commission is requesting \$277,687 in budget authority for fiscal year 2017-2018 from both Hall County and the City of Grand Island. The budget as submitted to the County last year was \$275,781, \$270,838 in 2015, and \$254,766 in 2014. This included \$137,890 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.

Operating expenses have been reviewed and adjusted based on current projections. Overall operating expenses are expected to increase by \$1898 to primarily to reflect increased costs for computer services from the City of Grand Island. Other line items were also adjusted and part of the operating expenses cannot be reduced without impacting the ability of the department to function. Overall personnel expenses are not expected to increase this year, but changes to positions within the department will likely impact the budget for the next fiscal year.

Minimizing 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. The attached fee changes are suggested for this year. These were anticipated with the budget last 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. 2017-2018 Budget

		2016-17	2017-18	% Change
Salaries	5105	\$ 182,693	\$ 182,693	0.00
Employer Social Security	5115	\$ 14,229	\$ 14,229	0.00
Employee Insurance-Health*	5120	\$ 45,660	\$ 45,660	0.00
Employee Insurance-Life	5125	\$ 194	\$ 194	0.00
Employee Insurance-Disab.	5130	\$ 372	\$ 372	0.00
Tuition Reimbursment	5135	\$ -	\$ -	0.00
General Pension	5145	\$ 11,159	\$ 11,159	0.00
Workers Compensation	5150	\$ 223	\$ 223	0.00
Other Employee Benefits	5160	\$ 340	\$ 340	0.00
VEBA	5161	\$ 1,178	\$ 1,178	0.00
Total Personnel**		\$ 256,049	\$ 256,049	0.00
Contract Services	5213	0	0	0.00
Administrative Services	5221	1200	1200	0.00
Computer Services	5241	7768	9012	16.01
Printing and Duplicating	5245	192	250	30.21
Repair/Maint.-Off Furn & Equip	5330	280	280	0.00
Insurance Premiums	5405	350		-100.00
Telephone	5410	210	210	0.00
Postage	5413	982	982	0.00
Legal Notices/ Advert.	5419	750	750	0.00
Dues and Subscriptions	5422	800	1000	25.00
Books	5425	100	100	0.00
Travel and Training	5428	4245	4245	0.00
Other Expenditures	5490			
Office Supplies	5505	1605	1800	12.15
Other General Supplies	5590			
Non Capital Office Equipment	5540	1250	1800	44.00
Capital Improvement	5620			
Total Operating		\$ 19,732	\$ 21,629	9.61
Total		\$ 275,781	\$ 277,678	0.69

	2016-17	2017-18	
City and County Shares	\$ 137,890	\$ 138,839	0.69
Projected Increase		\$ 949	

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

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

This anticipates 38% of Planning Technician Expenses to be paid by Grand Island Utilities

REGIONAL PLANNING COMMISSION FEES AND CHARGES: Effective October 1, 2017

Service or Product

Fee

Category 1. Zoning

a. Zoning Map Amendment (general)	\$800.00 <u>\$850.00</u>
b. Zoning Ordinance Text Amendment	\$800.00 <u>\$850.00</u>
c. CD or RD Comprehensive Rezoning (Grand Island and 2 mile limit)	\$800.00 <u>\$850.00</u>
d. P.U.D. Rezoning (5 or more lots)(Hall County)	\$800.00 <u>\$850.00</u> + \$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 <u>\$850.00</u>
b. Text Amendment	\$800.00 <u>\$850.00</u>

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 (Grand Island Only)

Blight Study Adoption	\$1100.00
Redevelopment Plan Adoption	\$1100.00
Redevelopment Plan Amendment	\$1100.00

** 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