



# Hall County Regional Planning Commission

Wednesday, July 11, 2018

Regular Meeting

## Item N1

**2018 -19 Budget as Proposed**

Staff Contact:

### Hall County Regional Planning Dept. 2018-2019 Budget

		2017-18	2018-19	% Change	2018-19**	% Change
Salaries	5105 \$	182,693 \$	178,663	-2.21	178,663	-2.21
Employer Social Security	5115 \$	14,229 \$	13,667	-3.95	13,667	-3.95
Employee Insurance-Health*	5120 \$	45,660 \$	24,757	-45.78	24,757	-45.78
Employee Insurance-Life	5125 \$	194 \$	216	11.50	216	11.50
Employee Insurance-Disab.	5130 \$	372 \$	456	22.63	456	22.63
Tuition Reimbursment	5135 \$	- \$	-	0.00	-	0.00
General Pension	5145 \$	11,159 \$	12,270	9.95	12,270	9.95
Workers Compensation	5150 \$	223 \$	222	-0.51	222	-0.51
Other Employee Benefits	5160 \$	340 \$	325	-4.53	325	-4.53
VEBA	5161 \$	1,178 \$	1,139	-3.31	1,139	-3.31
<b>Total Personnel**</b>	<b>\$</b>	<b>256,049</b>	<b>\$ 239,666</b>	<b>-6.40</b>	<b>\$ 231,715</b>	<b>-9.50</b>
Contract Services	5213	0	0	0.00	0	0.00
Administrative Services	5221	1200	1200	0.00	1200	0.00
Computer Services	5241	9012	7273	-19.30	9012	0.00
Printing and Duplicating	5245	250	250	0.00	192	-23.20
Repair/Maint.-Off Furn & Equip	5330	280	280	0.00	280	0.00
Telephone	5410	210	210	0.00	210	0.00
Postage	5413	982	1432	45.82	1432	45.82
Legal Notices/ Advert.	5419	750	750	0.00	750	0.00
Dues and Subscriptions	5422	1000	1200	20.00	1000	0.00
Books	5425	100	100	0.00	100	0.00
Travel and Training	5428	4245	4250	0.12	4250	0.12
Office Supplies	5505	1800	1800	0.00	1800	0.00
Other General Supplies	5590					
Non Capital Office Equipment	5540	1800	1800	0.00	1800	
Capital Improvement	5620					
<b>Total Operating</b>	<b>\$</b>	<b>21,629</b>	<b>\$ 20,545</b>	<b>-5.01</b>	<b>\$ 22,026</b>	
<b>Total</b>	<b>\$</b>	<b>277,678</b>	<b>\$ 260,211</b>	<b>-6.29</b>	<b>\$ 253,741</b>	
		<b>2017-18</b>	<b>2018-19</b>		<b>2018-19</b>	
City and County Shares	\$	137,890	\$ 130,106	-5.65	\$ 126,871	-7.99%
		<b>Projected Decrease</b>	<b>\$</b>	<b>(7,785)</b>	<b>\$ (11,020)</b>	

\*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

\*\* Totals with 10% of Admin Assistant Expenses Covered by Grand Island Building Dept.