



Hall County Regional Planning Commission

Wednesday, July 1, 2020

Regular Meeting

Item N1

County Budget Proposal

Staff Contact:



THE REGIONAL PLANNING COMMISSION of Hall County, Grand Island, Wood River and the Villages of Alda, Cairo and Doniphan, Nebraska

Date: June 4, 2020

To: Hall County Board of Supervisors
From: Chad Nabity, Planning Director
Re: 2020-2021 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%
Planner I	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. It is possible that this arrangement will change in the future with reduced support from the Utilities Department. 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 as shown on the third column of the attached budget request.

Based on the proposed budget Regional Planning Commission is requesting \$283,925 in budget authority for fiscal year 2020-2021 from both Hall County and the City of Grand Island. The budget as submitted to the County last year was \$267,385, \$260,211 in 2018, \$277,687 in 2017, and \$275,781 in 2016. This included \$141,963 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 including those associated with the time clock system implemented by the City for hourly employees. 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 will be decreased due to revenue projections based on COVID 19. The City is requiring all department to reduce operating expenses by 8%. This will result in a reduction of the amount request

from the County to cover the operating expense. Personnel costs will likely increase in the upcoming budget years as employees advance through the wage step process and insurance needs change. The implementation of time clocks for hourly employees has necessitated including the potential for payments for overtime. It is the intent of the department to minimize the payment of overtime with compensatory time off.

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. Fee changes will be forwarded to the County Board to remain in sync with the City of Grand Island. Several incremental fee changes are expected as shown. 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. The County also gets credit for half of the funds received by the City of Grand Island for activities such as maps, custom maps or research and documentation through reduced billing from the City of Grand Island.

Hall County Regional Planning Dept. 2020-2021 Budget						
		2019-20	2020-21	% Change	2020-21***	% Change
Salaries	5105	\$ 192,798	\$ 197,617	2.50	\$ 191,443	-0.70
Salaries-Overtime			\$ 2,000	New	\$ 2,000	
Employer Social Security	5115	\$ 14,749	\$ 15,118	2.50	\$ 14,645	-0.71
Employee Insurance-Health*	5120	\$ 25,026	\$ 34,563	38.11	\$ 33,094	32.24
Employee Insurance-Life	5125	\$ 222	\$ 222	-0.06	\$ 212	-4.57
Employee Insurance-Disab.	5130	\$ 491	\$ 592	20.54	\$ 574	16.80
Tuition Reimbursment	5135	\$ -	\$ -	0.00	\$ -	0.00
General Pension	5145	\$ 11,505	\$ 11,785	2.43	\$ 11,424	-0.70
Workers Compensation	5150	\$ 118	\$ 118	0.64	\$ 115	-2.31
Other Employee Benefits	5160	\$ 215		-100.00		-100.00
VEBA	5161	\$ 1,511	\$ 1,524	0.83	\$ 1,472	-2.58
Total Personnel**		\$ 246,635	\$ 263,539	6.85	\$ 254,979	3.38
Contract Services	5213	0	0	0.00	0	0.00
Administrative Services	5221	1200	1200	0.00	1200	0.00
Computer Services	5241	7273	7617	4.73	7617	4.73
Printing and Duplicating	5245	250	240	-4.00	240	-4.00
Repair/Maint.-Off Furn & Equip	5330	280	280	0.00	280	0.00
Telephone	5410	210		-100.00		-100.00
Postage	5413	1432	1200	-16.20	1200	-16.20
Legal Notices/ Advert.	5419	750	750	0.00	750	0.00
Dues and Subscriptions	5422	1405	2000	42.35	2000	42.35
Books	5425	100	100	0.00	100	0.00
Travel and Training	5428	4250	4000	-5.88	4000	-5.88
Office Supplies	5505	1800	1500	-16.67	1500	-16.67
Non Capital Office Equipment	5540	1800	1500	-16.67	1500	-16.67
Capital Improvement	5620					
Total Operating		\$ 20,750	\$ 20,387	-1.75	\$ 20,387	
Total		\$ 267,385	\$ 283,926	6.19	\$ 275,366	
		2019-20	2020-21		2020-21***	
City and County Shares		\$ 133,692.64	\$ 141,963	6.19	\$ 137,683	
		Projected Change		\$ 8,270	\$ 3,990	
*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.						

PLANNING				
Zoning				
Zoning Map Amendment: Grand Island	850.00	850.00	850.00	900.00
Ordinance Amendment	850.00	850.00	850.00	900.00
CD, RD, TD Rezoning, Grand Island	850.00	850.00	850.00	900.00
Subdivisions				
Preliminary Plat	400.00 plus 15.00/lot	400.00 plus 15.00/lot	450.00 plus 15.00/lot	450.00 plus 15.00/lot
Final Plat - Administrative Approval				
Grand Island	50.00	50.00	55.00	55.00
Final Plat				
Grand Island Jurisdiction	420.00 plus 10.00/lot	420.00 plus 10.00/lot	470.00 plus 10.00/lot	470.00 plus 10.00/lot
Vacation of Plat	250.00	250.00	275.00	275.00
Comprehensive Plan				
Map Amendment	850.00	850.00	850.00	900.00
Text Amendment	850.00	850.00	850.00	900.00
Publications				
Grand Island Street Directory	15.00	15.00	48.00	20.00
Comprehensive Plan				
Grand Island	85.00	85.00	100.00	100.00
Other Municipalities	60.00	60.00	75.00	75.00
Zoning Ordinances				
Grand Island	30.00	30.00	35.00	35.00
Other Municipalities	30.00	30.00	35.00	35.00
Subdivision regulations				
Grand Island	30.00	30.00	35.00	35.00
Other Municipalities	30.00	30.00	35.00	35.00
Grand Island				
800 Scale Zoning Map Unassembled	125.00	125.00	150.00	150.00
Generalized Zoning Map	60.00	60.00	75.00	75.00
Future Land Use Map	60.00	60.00	75.00	75.00
Grand Island Street Map	15.00	15.00	20.00	20.00
Hall County				
Zoning Map Generalized	60.00	60.00	75.00	75.00
Zoning Map 2" = 1 mile	90.00	90.00	100.00	100.00
Road Map	15.00	15.00	20.00	20.00
Wood River, Cairo, Doniphan, Alda				
Basemap	10.00	10.00	15.00	15.00
Zoning Map	60.00	60.00	75.00	75.00
Other Maps				
School District Maps	60.00	60.00	75.00	75.00
Election District Maps	60.00	60.00	75.00	75.00
Fire District Maps	60.00	60.00	75.00	75.00
Custom Printed Maps	15.00/sq ft in	15.00/sq ft in	20.00/sq ft in	20.00/sq ft in
Electronic Publications				
GIS Data CD	100.00	100.00	125.00	125.00
Aerial Photograph CD (MrSID Format)	100.00	100.00	125.00	125.00
Comprehensive Plans All Jurisdictions	100.00	100.00	125.00	125.00
Zoning and Subdivision Regulations All Jurisdictions	50.00	50.00	75.00	75.00
Custom PDF Map	25.00/ 1/2 hr	25.00/ 1/2 hr	30.00/ 1/2 hr	30.00/ 1/2 hr
Research & Documentation Fee	150.00/hr Minimum 2 hr	150.00/hr Minimum 2 hr	475.00/hr Minimum 2 hr	200.00/hr Minimum 2 hr
Flood Plain				
Letter of Map Interpretation	20.00	20.00	25.00	25.00
Review and Submission of LOMR	50.00	50.00	60.00	60.00
PACE Funding Level and Fees (\$250,000 minimum, no maximum)				
Application Fee				1,000.00
Administrative Fee				1% of loan not to exceed \$40,000
Annual Fee				1,000.00