



Hall County Regional Planning Commission

Wednesday, June 7, 2023

Regular Meeting

Item N1

Budget Memo - County 2024

Staff Contact:

Date: June 1, 2023

To: Hall County Board of Supervisors
From: Chad Nabity, Planning Director
Re: 2023-2024 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 %	Total
Director	80%	20%	100%
Admin. Asst.	80%	20%	100%
Planner I	100%		100%

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. It appears that this will continue for the next year and I am presenting the budget with and without this cooperation.. 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. Total personnel expenses for the planning depart without the cooperation of these other entities would be \$427,549 or more than \$213,000 each for the County and City.

Based on the proposed budget Regional Planning Commission is requesting \$389,143 in budget authority for fiscal year 2023-2024 from both Hall County and the City of Grand Island. The budget as submitted to the County last year was \$352,236 and the final budget as approved by the City was 369,925. Both Hall County and Grand Island are being asked to provide \$194,572 for a fully funded budget if the budget is funded as it was last year with the assumption that the Grand Island Building Department is partially funding the administrative assistant position that amount will drop to \$189,843 for each entity. 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 and this can impact the budget but is not expect to this year. In addition to the department budget request of \$189,843 the planning commission will need additional budget authority of \$25,000 for a third and final installment of expense for the updated Comprehensive Development Plan. The Hall County Comprehensive Plan has not had a major update since its adoption in 2004. At that time is was a 20 year plan so we are approaching the end of its useful life. The Comprehensive Plan is a statutory requirement for counties and cities to implement zoning regulations. It is the legal basis that gives the County authority to regulate uses on private property. The Commission has received \$150,000 from the City of Grand Island, \$25,000 from Hall County with a committed amount of \$75,000 over three budget years and will also receive \$20,000 from Doniphan

and \$15,000 from Alda for update to their plans. We are anticipating that the Comprehensive Plans for Hall County and Grand Island will be complete during the spring of 2024.

Operating expenses have been reviewed and adjusted based on current projections the city of Grand Island. .

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 were made last year and we are not anticipating any this 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. 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. 2023-2024 Budget

		2022-23	2023-24	% Change	2023-24***	% Change	CRA
Salaries	5105	\$ 264,524	\$ 278,888	5.43	\$ 272,479	3.01	\$ 47,310
Salaries-Overtime		\$ 2,000	\$ 1,000		\$ 1,000		
Employer Social Security	5115	\$ 20,244	\$ 21,335	5.39	\$ 20,845	2.97	\$ 3,619
Employee Insurance-Health*	5120	\$ 42,696	\$ 41,607	-2.55	\$ 39,562	-7.34	\$ 8,180
Employee Insurand-Dental			\$ 813		\$ 759		\$ 216
Employee Insurance-Life	5125	\$ 375	\$ 375	0.00	\$ 360	-4.00	\$ 60
Employee Insurance-Disab.	5130	\$ 791	\$ 837	5.82	\$ 818	3.38	\$ 142
Tuition Reimbursment	5135	\$ -	\$ -	0.00	\$ -	0.00	\$ -
General Pension	5145	\$ 16,913	\$ 17,856	5.58	\$ 17,478	3.34	\$ 3,009
Workers Compensation	5150	\$ 159	\$ 167	5.03	\$ 113	-28.93	\$ 29
Other Employee Benefits	5160	\$ -	\$ -		\$ -		\$ -
VEBA	5161	\$ 1,836	\$ 1,836	0.00	\$ 1,836	0.00	\$ 270
Total Personnel**		\$ 349,538	\$ 364,714	4.34	\$ 355,249	1.63	\$ 62,835
Contract Services	5213	0	0	0.00	0	0.00	
Administrative Services	5221	1200	1200	0.00	1200	0.00	
Computer Services	5241	9847	9847	0.00	9847	0.00	
Printing and Duplicating	5245	250	250	0.00	259	3.60	
Repair/Maint.-Off Furn & Equip	5330	302	302	0.00	302	0.00	
Telephone	5410	50	50	0.00	50	0.00	
Postage	5413	1500	1500	0.00	1500	0.00	
Legal Notices/ Advert.	5419	810	810	0.00	810	0.00	
Dues and Subscriptions	5422	3050	3050	0.00	3050	0.00	
Books	5425	100	100	0.00	100	0.00	
Travel and Training	5428	4320	4320	0.00	4320	0.00	
Office Supplies	5505	1500	1500	0.00	1500	0.00	
Non Capital Office Equipment	5540	1500	1500	0.00	1500	0.00	
Capital Improvement	5620						
Total Operating		\$ 20,387	\$ 24,429	19.83	\$ 24,438		
Total		\$ 369,925	\$ 389,143	5.20	\$ 379,687		
		2022-23	2023-24		2023-24***		
City and County Shares		\$ 184,962.50	\$ 194,572	5.20	\$ 189,843		
		Projected Change		\$ 9,609	\$ 4,881		

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

** 20% of Director, Admin Asst Expenses are paid by Grand Island CRA

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

Fee Schedule for FY2023-24 Budget Year				
	2021	2022	2023	2024
PLANNING				
Zoning				
Zoning Map Amendment: Grand Island	900.00	900.00	950	950
Ordinance Amendment	900.00	900.00	950	950
CD, RD, TD Rezoning, Grand Island	900.00	900.00	950	950
Subdivisions				
Preliminary Plat	450.00 plus 15.00/lot	450.00 plus 15.00/lot	450.00 Plus 20.00/lot	450.00 Plus 20.00/lot
Final Plat - Administrative Approval				
Grand Island	55.00	55.00	60	60
Final Plat				
Grand Island Jurisdiction	470.00 plus 10.00/lot	470.00 plus 10.00/lot	490.00 plus 10.00/lot	490.00 plus 10.00/lot
Vacation of Plat	275.00	300.00		
Comprehensive Plan				
Map Amendment	900.00	900.00	950	950
Text Amendment	900.00	900.00	950	950
Publications				
Grand Island Street Directory	20.00	20.00	25	25
Comprehensive Plan				
Grand Island	100.00	100.00	125	125
Other Municipalities	75.00	75.00	100	100
Zoning Ordinances				
Grand Island	35.00	40.00	40	40
Other Municipalities	35.00	35.00	35	35
Subdivision regulations				
Grand Island	35.00	40.00	40	40
Other Municipalities	35.00	35.00	35	35
Grand Island				
800 Scale Zoning Map Unassembled	150.00	180.00	200	200
Generalized Zoning Map	75.00	80.00	100	100
Future Land Use Map	75.00	80.00	100	100
Grand Island Street Map	20.00	20.00	25	25
Hall County				
Zoning Map Generalized	75.00	80.00	100	100
Zoning Map 2" = 1 mile	100.00	100.00	150	150
Road Map	20.00	20.00	25	25
Wood River, Cairo, Doniphan, Alda				
Basemap	15.00	20.00	25	25
Zoning Map	75.00	75.00	100	100
Other Maps				
School District Maps	75.00	80.00	100	100
Election District Maps	75.00	80.00	100	100
Fire District Maps	75.00	80.00	100	100
Custom Printed Maps	20.00/sq ft in	20.00/sq ft in	25.00/sq ft	25.00/sq ft
Electronic Publications				
GIS Data CD	125.00	125.00	150	150
Aerial Photograph CD (MrSID Format)	125.00	125.00	150	150
Comprehensive Plans All Jurisdictions	125.00	125.00	150	150
Zoning and Subdivision Regulations All Jurisdictions	75.00	75.00	100	100

Custom PDF Map	30.00/ 1/2 hr	30.00/ 1/2 hr	40.00/ 1/2 hr	40.00/ 1/2 hr
Research & Documentation Fee	200.00/hr Minimum 2 hr	200.00/hr Minimum 2 hr	225.00/hr Minimum 2 hr	225.00/hr Minimum 2 hr
Flood Plain				
Letter of Map Interpretation	25.00	25.00	30	30
Review and Submission of LOMR	60.00	60.00	70	70
PACE Funding Level and Fees (\$250,000 minimum, no maximum)				
Application Fee	1,000.00	1,000.00	1,000.00	1,000.00
Administrative Fee	1% of loan not to exceed \$40,000	1% of loan not to exceed \$40,000	1% of loan not to exceed \$40,000	1% of loan not to exceed \$40,000
Annual Fee	1,000.00	1,000.00	1,000.00	1,000.00