



# Hall County Regional Planning Commission

Wednesday, July 10, 2013

Regular Meeting

## Item N1

### Budget

Staff Contact: Chad Nabity

Date: June 7, 2013

To: Hall County Board of Supervisors  
From: Chad Nabity, Planning Director  
Re: 2013-2014 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%
Secretary	70%	20%		10% <sup>1</sup>	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. 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 2013-14 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 until well into the 2013-14 fiscal year, it is likely that they will continue to subsidize the planning department secretary position for the 2013-14 fiscal year.

Based on the proposed budget Regional Planning Commission is requesting \$119,251 in budget authority for fiscal year 2013-2014 from both Hall County and the City of Grand Island. The budget as submitted to the County last year was \$216,761 in 2012, \$199,302 in 2011 and \$200,949 in 2010. This included \$108,381 from both Hall County and Grand Island. Once again the Planning Department is requesting no funding for Capital equipment this year. The proposed changes to the budget will cover increased personnel costs. An increase in the cost of health insurance is the biggest portion of the personnel cost increases. Final salaries and personnel cost will not be approved until later in the city budget process.

Operating expenses have been reviewed and were kept at essentially the same levels as last year. Operating expenses cannot be reduced without impacting the ability of the department to function. Overall personnel expenses will increase by between \$26,912 and \$19,473. Most of this is due to

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<sup>1</sup> It appears that the Grand Island Building Department will cover 10% of the Planning Department Secretary expenses for the 2013-14 fiscal year but the budget as presented shows the impact to the planning budget both with and without this input.

changes in the cost of health insurance. 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. Modest fee increases are suggested this year. Proposed fee increases are shown in the attached fee schedule. The only fees impacted for Hall County would be the base cost of a change in zoning or to the zoning regulations \$750 to \$800. Last year the department raised fees on various publications and maps. The revenue from those publications reduces the County share of the planning department by 50% of the amount of revenue generated and is shown on the monthly statement received by the County.

**Hall County Regional Planning Dept. 2013-2014 Budget**

		2012-13	2013-14	% Change	2013-14**	% Change
Salaries	5105 \$	140,510 \$	152,909	8.82 \$	147,544	5.01
Employer Social Security	5115 \$	10,749 \$	11,697	8.82 \$	11,287	5.01
Employee Insurance-Health*	5120 \$	29,551 \$	42,281	43.08 \$	41,011	38.78
Employee Insurance-Life	5125 \$	185 \$	195	5.25 \$	185	0.00
Employee Insurance-Disab.	5130 \$	253 \$	274	8.19 \$	266	5.14
Tuition Reimbursement	5135 \$	- \$	-	\$	-	0.00
General Pension	5145 \$	8,430 \$	9,174	8.82 \$	8,852	5.01
Workers Compensation	5150 \$	132 \$	143	8.33 \$	138	4.55
Other Employee Benefits	5160 \$	325 \$	340	4.75 \$	325	0.00
VEBA	5161 \$	1,139 \$	1,174	3.04 \$	1,139	0.00
<b>Total Personnel**</b>		<b>\$ 191,274 \$</b>	<b>218,186</b>	<b>14.07 \$</b>	<b>210,747</b>	<b>10.18</b>
Contract Services	5213	0	0		0	0.00
Administrative Services	5221	1200	1200	0.00	1200	0.00
Computer Services	5241	7768	7800	0.41	7800	0.41
Printing and Duplicating	5245	240	240	0.00	240	0.00
Repair/Maint.-Off Furn & Equip	5330	240	240	0.00	240	0.00
Insurance Premiums	5405	350	500	42.86	500	42.86
Telephone (\$46/mo)	5410	400	400	0.00	400	0.00
Postage (\$70/mo)	5413	935	935	0.00	935	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	4250	0.12	4250	0.12
Other Expenditures	5490					
Office Supplies	5505	1905	1900	-0.26	1900	-0.26
Other General Supplies	5590					
Non Capital Office Equipment	5540	1190	1200	0.84	1190	0.00
Capital Improvement	5620					
<b>Total Operating</b>		<b>\$ 20,123 \$</b>	<b>20,315</b>	<b>0.95 \$</b>	<b>20,305</b>	<b>0.90</b>
<b>Total</b>		<b>\$ 211,397 \$</b>	<b>238,501</b>	<b>12.82 \$</b>	<b>231,052</b>	<b>9.30</b>
		2011-12	2012-13		2012-13**	
City and County Shares		\$ 105,699 \$	119,251	12.82 \$	115,526	9.30
		<b>Projected Increase</b>		<b>\$ 13,552</b>	<b>Possible Increase**</b>	<b>\$ 9,828</b>

\*Expected insurance costs with a 22% increase. 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

Insurance costs include change of status from single to family insurance during the last year.

**REGIONAL PLANNING COMMISSION FEES AND CHARGES: Effective October 1, 2013**

<b>Service or Product</b>	<b>Fee</b>
<b>Category 1. Zoning</b>	
a. Zoning Map Amendment (general)	\$750.00      \$800.00
b. Zoning Ordinance Text Amendment	\$750.00      \$800.00
c. CD or RD Comprehensive Rezoning (Grand Island and 2 mile limit)	\$750.00      \$800.00
d. P.U.D. Rezoning (5 or more lots)(Hall County)	<del>\$750 + 10/lot</del> \$800 + \$10 per lot
 <b>Category 2. Subdivision</b>	
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
 <b>Category 3. Comprehensive Plan:</b>	
a. Map Amendment	\$750.00
b. Text Amendment	\$750.00
 <b>Category 4. Planning Publications:</b>	
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
 <b>Category 5. Maps:</b>	
<b>Grand Island</b>	
800 scale zoning map unassembled	\$125.00
Generalized zoning map	\$60.00
Future Land Use Map	\$60.00

Grand Island Street Map	\$15.00
<b>Hall County</b>	
Zoning Map Generalized 24 X 30	\$60.00
Zoning Map 2" = 1 Mile	\$90.00
Road Map	\$15.00
<b>Wood River, Cairo, Doniphan, Alda</b>	
Basemap	\$10.00
Zoning Map	\$60.00
<b>Other Maps</b>	
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
<b>Electronic Publications</b>	
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
<b>Category 6 Flood Plain</b>	
Letter of Map Interpretation	\$20.00
Review and Submission of LOMR	\$ 50.00
<b>Category 7 Redevelopment Plan and Blight Studies</b>	
Blight Study Adoption	\$ 500.00
Redevelopment Plan Adoption	\$ 500.00
Redevelopment Plan Amendment	\$ 500.00

\*\* 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