City of Grand Island



Tuesday, July 21, 2015 Special Meeting Packet

City Council:

Linna Dee Donaldson

Michelle Fitzke

Chuck Haase

Julie Hehnke

Jeremy Jones

Vaughn Minton

Mitchell Nickerson

Mike Paulick

Roger Steele

Mark Stelk

Mayor:

Jeremy L. Jensen

City Administrator:

Marlan Ferguson

City Clerk:

RaNae Edwards

7:00 PM Council Chambers - City Hall 100 East 1st Street City of Grand Island Tuesday, July 21, 2015

Call to Order

This is an open meeting of the Grand Island City Council. The City of Grand Island abides by the Open Meetings Act in conducting business. A copy of the Open Meetings Act is displayed in the back of this room as required by state law.

The City Council may vote to go into Closed Session on any agenda item as allowed by state law.

Invocation

Pledge of Allegiance

Roll Call

A - SUBMITTAL OF REQUESTS FOR FUTURE ITEMS

Individuals who have appropriate items for City Council consideration should complete the Request for Future Agenda Items form located at the Information Booth. If the issue can be handled administratively without Council action, notification will be provided. If the item is scheduled for a meeting or study session, notification of the date will be given.

B - RESERVE TIME TO SPEAK ON AGENDA ITEMS

This is an opportunity for individuals wishing to provide input on any of tonight's agenda items to reserve time to speak. Please come forward, state your name and address, and the Agenda topic on which you will be speaking.



City of Grand Island

Tuesday, July 21, 2015 Special Meeting

Item S -1

2015-16 Budget Planning Schedule

Staff Contact: Marlan Ferguson

Date: July 16, 2015

To: The Honorable Mayor and City Council

From: Marlan Ferguson, City Administrator

Re: Schedule for Budget Work Sessions

The Budget Hearing for the Fiscal Year 2015 – 2016 Proposed Budget will commence at the Regular City Council meeting on August 11, 2015. We had the first budget items approved on Tuesday, July 14th by way of reviewing and approving the Fee Schedule. On July 21st we will review the Full Time Equivalents (FTE), the Capital Improvement Fund (CIP), and a review of the schedule and the use of Socrata "Openspending" Website.

This will be a challenging budget process, with three new council members, new mayor and City Administrator and an interim Finance Director. However we do have experienced Council Members and staff and are anxious to bring new ideas into the process, as well as the use of Openspending Website. We do not have any Union contracts that are expiring so the salary increases have already been determined. To keep in line with those we are proposing a 2.5% increase for the non-union employees.

The following is a proposed schedule for the presentation of the budget and the subsequent budget work sessions.

July 14	Council meeting: Fee Schedule	
July 21	Special meeting / Study session: FTE, CIP, Socrata	
July 28	Council meeting: Approve BID budgets, assessments and set Board of	
	Equalization	
August 3	Proposed Budget books and Socrata input this week	
August 11	Council meeting: Public Hearing on City and CRA budgets, Health Insurance	
	Contract, Salary Ordinance	
August 17	Council Budget Session: General Fund Summary, Revenue/Expenditures	
	Analysis, Operating Cash Analysis, and General Fund Departments Review.	
August 18	Council Budget Session: Continuation of General Fund Department Review and	
	Enterprise Funds	
August 24	Utilities and other Department Review	
August 25	Council meeting followed by Budget session if needed.	
September 8	Council meeting: Approval of 2015 – 2016 budget, 1% Increase to the Restricted	
	Lid Limit, setting the Mill Levy	

September 20 Budget must be received by Nebraska Department of Revenue by this date.



City of Grand Island

Tuesday, July 21, 2015 Special Meeting

Item S -2

2016 Proposed Budget Presentation: Full Time Equivalent Positions (FTE)

Staff Contact: William Clingman, Interim Finance Director



2015-2016
Budget Discussions
City of Grand Island

Proposed Full Time Equivalents (FTEs)
Employee Changes for 2015-2016
July 21, 2015



Summary of Cost by Fund

Fund Name and Number	Increase (Decrease)
General – 100*	\$525,115
Enhanced 911 – 215	\$6,572
PSC Wireless – 216	(\$20,270)
Community Youth – 229	(\$15,283)
VOCA Grant – 260	\$42,323
Utilities – 520	\$102,465
WWTP - 530	\$9,765

^{*}Does not include proposed FTEs from the Fire Department



Finance

Cashier – Start date of June 1, 2016.

- Increase of 1 FTE and \$12,838 cost impact to the Finance department for 2016
- Contingent upon the Utilities Customer Service Center opening on or around the above date



Public Information/Community Youth Council

Public Information Officer – consolidating 100% of the cost to the General Fund. Effective October 1, 2015

- Net zero FTE increase
- Cost impact of \$14,124 to Public Information (General Fund) and a decrease of \$15,283 to Community Youth Council (229 Fund)



City Hall Building

Building Maintenance Worker – City Hall Maintenance is requesting reclassification of the Maintenance Worker I and Maintenance Worker II positions to a single Building Maintenance Worker position. This is effective October 1, 2015

- Net zero FTE increase
- Cost impact of \$3,216 to the department

Emergency Management

Dispatcher – New swing shift dispatcher. Start date of January 1, 2016

- 911 Service call up approximately 5.8% since we last added an employee around 2008.
- An additional 1 FTE to our current 15 FTE is about a 6.6% increase in total FTE.
- Approved by the Interlocal Committee.
- Increase of 1 FTE and \$43,081 to the General fund
- Also shifting the allocation between the 215 and 216 Funds. Resulting in an increase of \$6,572 to Enhanced 911 and a decrease of \$20,270 to PSC Wireless, respectively



Parks and Recreation

Recreation Coordinator – Start date of November 1, 2015.

- To meet the needs of the busy fieldhouse, a second full time staff member is needed.
- ➡ Will assist with supervising existing and new programs, schedule activities, and provide daily operational supervision of the facility and seasonal staffing.
- During the summer, this position will be in charge of aquatics at Island Oasis and Lincoln Pool.



Parks and Recreation

Transfer **Maintenance Worker** from Fieldhouse/Island Oasis to Parks Operations. Effective October 1, 2015

Currently the Fieldhouse and Island Oasis share a Maintenance Worker position. With the addition of a Recreation Coordinator, the Maintenance Worker position can be transferred to the Parks Department. The transfer position is needed to keep up with growth and be more proactive serving special park events, youth sports leagues, tournaments, and preventive maintenance.



Parks and Recreation

Seasonal Greenhouse Worker– Start date of April 1, 2016.

- Seasonal position cut in 2011.
- Difficult finding enough volunteers to plant, pull weeds, and tend gardens.



Summary of 2015-16 Parks FTE Request

FTE's	Position and Facility
0.60	Recreation Coordinator, Fieldhouse
(0.58)	Maintenance Worker, Fieldhouse
0.30	Recreation Coordinator, Island Oasis
(0.42)	Maintenance Worker, Island Oasis
0.10	Recreation Coordinator, Lincoln Pool
1.00	Parks Operations, Maintenance Worker
0.20	Seasonal, Greenhouse
1.20	Total FTE Change

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Police

Evidence Technician – Start date of May 1, 2016

- Public Safety Study recommended:
 - Reassigning the sworn Police Officer working in the Evidence Unit.
 - Hire a second Evidence Technician.
- PD scheduled implementation of recommendation for 2016.
- Provides for the Police Officer position to be reassigned to provide police services.



Police (Continued)

Police Records Clerk – Start date of August 1, 2016

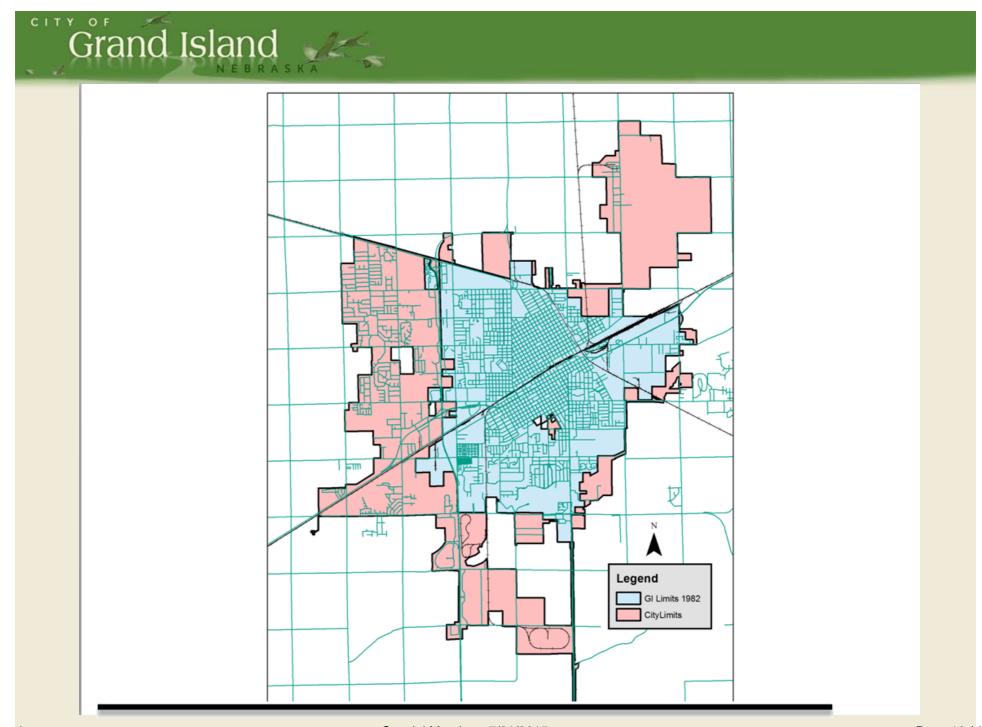
- Public Safety Study recommended hiring a Police Records Clerk to support CID.
- PD scheduled implementation of recommendation for 2016.
- Provides for the Police Records Clerk to:
 - Perform tasks currently being done by sworn officers.
 - Perform tasks that are currently not getting done.



Police (Continued)

Victim Witness Advocate - Start date of January 1, 2016.

- Police Department submitted a 3 year Victims of Crime Act, VOCA, grant.
 - Requests a Victim Advocate in the Victim/Witness Unit.
 - Grant pays for 80% of position costs.
- Advocate position has been justified for several years.
- First time VOCA funding has been available.
- Provides expanded services to more crime victims.
- Increase of 3 FTE and \$41,277 to police department and \$42,323 to VOCA grant fund 260.





Streets

Equipment Operator - A total of two operator positions are being requested. Both with start dates of October 1, 2015.

- Improve weed spraying
- ➡ Increase drainage work
- Improve response for snow/ice control
- Increase of 2 FTE and \$169,922 to the Streets department.

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Wastewater Treatment Plant

Maintenance Seasonal Worker – Start Date of May 1, 2016

- Allow for two sanitary cleaning crews and one televising crew
- ₹ Increase of .25 FTE and \$9,765 to this department.



Utilities

System Technician – Addition to existing staff of 4 System Technicians. Start date of October 1, 2015

- Needed due to implementation of new management software which includes addition of mobile electronic devices to utility distribution personnel.
- Increase of 1 FTE and \$102,465 to Electric Utility.



Library

Assistant Library Director – Start date of October 1, 2015

- Improve project management,
- Improve collections effectiveness
- Increase technology adoption
- Increase public awareness
- Assist the Library Director as needed



Library

Other Requests

- Reclassify 1 Library Assistant I to an Assistant II
- Move 2 part-time Library Assistant I's to full-time
- Increase seasonal worker and Library Page hours
- Net increase of 2.4444 FTEs and a \$170,570 impact to the Library department.

Correlation between Library Hours, Staffing and Expenditures

2010 (baseline) - **2014** Actual **2015** Estimated, **2016-2018** Proposed



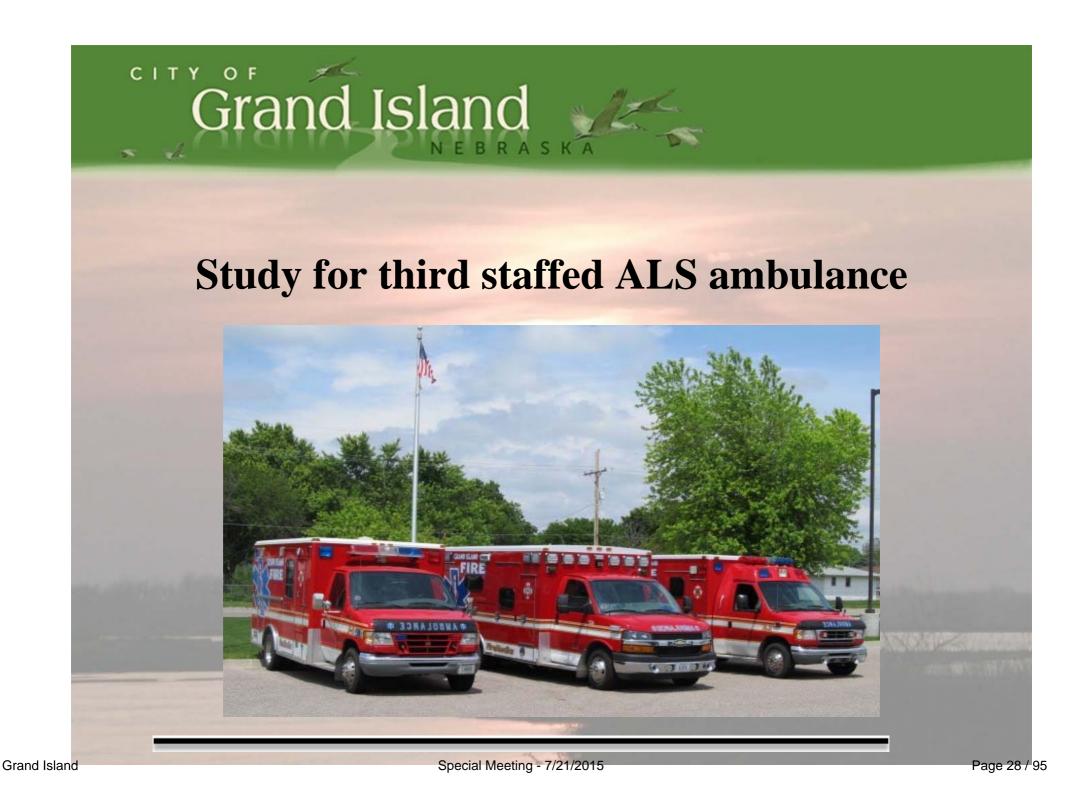
Comparison of 2010 & 2015 Library FTE Allocations Proposed 2016-18 Allocations & Intended Results

- Building Maintenance Employees and Director/Secretary
 - **2010:** 4.0 FTE 2015: 4.0 FTE No proposed changes
- Operational Employees
 - ₹ 2010: 23.348 FTE 2015: 19.5556 FTE 3.7924 FTE
 - ≈ 2016 Proposed: 22.0 FTE = 1.444 FTE for added operating hours, 2nd Library Assistant II for improvements in reference/technical services, summer help; 1.0 FTE to resume Assistant Director position
 - ≈ 2017 Proposed: 24.0 FTE = 1.0 FTE Clerk (driver) for city book van outreach; 1.0 FTE Library Assistant II for youth services improvements
 - 2018 Proposed: 25.0 FTE = 1.0 FTE Library Assistant II for
 Youth services improvements



Secretary and Administrative Assistant Positions

FTE proposals for secretary and administrative assistant positions will be postponed for approximately 60 days. More time is requested to further review, analyze and understand proposals.





GIFD EMS Background

- ALS ambulance service began in 1980
- Two ambulances were staffed daily (north and south)
- Added stations in 1987 and 1995
- Paramedics were assigned to engines in 2000
- Third ambulance was staffed when possible in 2004
- Third ambulance was staffed 10.9 % in 2014
- Staffing per shift must be at least 19 out of 21 for third ambulance



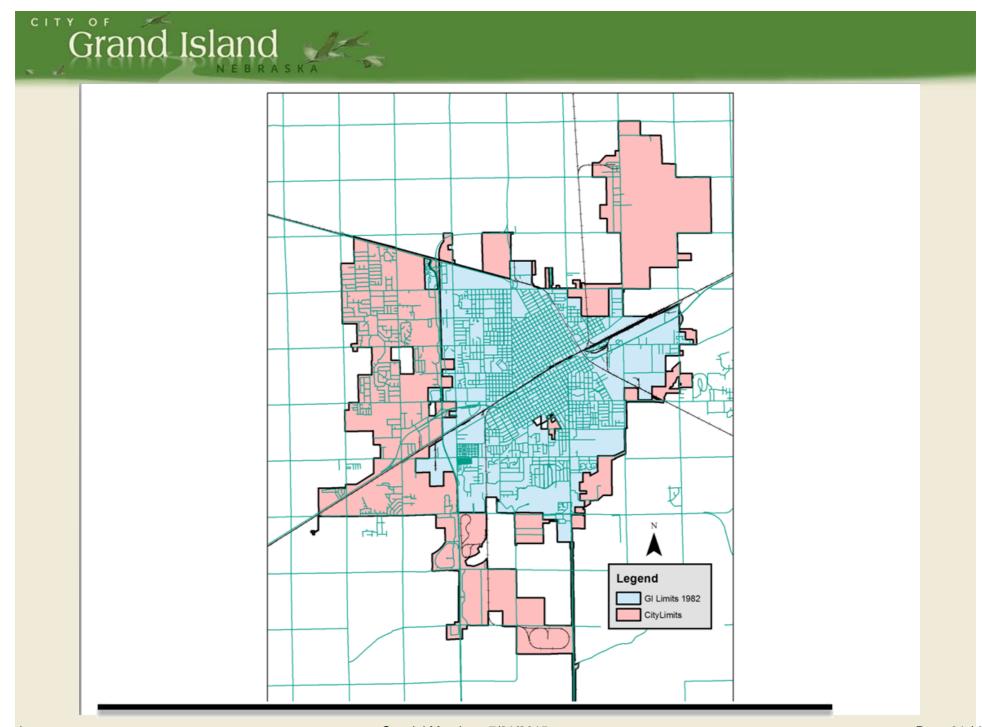
Changes in Grand Island

1980 2013

• Population: 33,180 Population: 50,550

• Housing units: 13,717 Housing units: 19,697

• Area: 18 square miles Area: 28.55 square miles





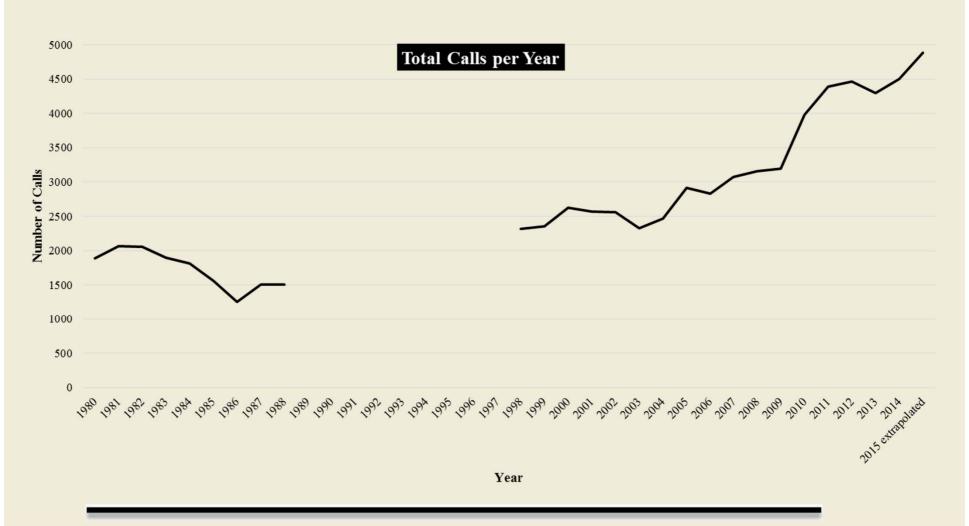
Call Volume Changes Over the Years

Year	Total Calls
1980	1889
1981	2064
1982	2053
1983	1894
1984	1817
1985	1557
1986	1258
1987	1507
1988	1501
1989	
1990	
1991	
1992	
1993	
1994	
1995	
1996	
1997	
1998	2315

Year	Total Calls
1999	2353
2000	2622
2001	2573
2002	2565
2003	2326
2004	2469
2005	2911
2006	2833
2007	3078
2008	3158
2009	3198
2010	3983
2011	4392
2012	4463
2013	4298
2014	4502
2015 extrapolated	4950
2015 to 6/30	2475



Call Volume Graph, 1980-2015 extrapolated



Tiered Dispatch System

- Med 1: Minor medical problem
 - **Response:** Ambulance responds without lights and siren
- Med 3: Medical emergency
 - **Response**: Ambulance responds to scene with lights and siren
- Med 4: Life threatening medical emergency
 - **Response**: Ambulance lights and siren, fire engine no lights or siren
- Med 5: Most serious life threatening emergency
 - **Response**: Ambulance and fire engine both lights and siren



National Standards

• Fire

• Fire department's fire suppression resources shall be deployed to provide for the arrival of an engine company within a 240-second travel time to 90 percent of the incidents

Medical

• Fire department's EMS for providing a first responder with AED shall be deployed to provide for the arrival of a first responder with AED company within a 240-second travel time 90 percent of the time; 480 seconds for ALS



National Standards

NFPA 1710: Personnel deployed to ALS emergency responses shall include a minimum of two members trained at the EMT level and two members trained to Paramedic level

According to Finance, 76 percent of our billed medical calls are ALS in nature



GIFD Response Capability

- If more than two EMS calls occur at same time, engine crews will staff an ambulances and respond
- GIFD can handle three overlapping Med 4 or Med 5 calls but no additional fire engines or ambulances can be staffed without recalling off duty personnel
- If additional medical or fire calls comes in, GIFD can't respond without pulling resources from earlier calls or delaying patient care and/or arrival time



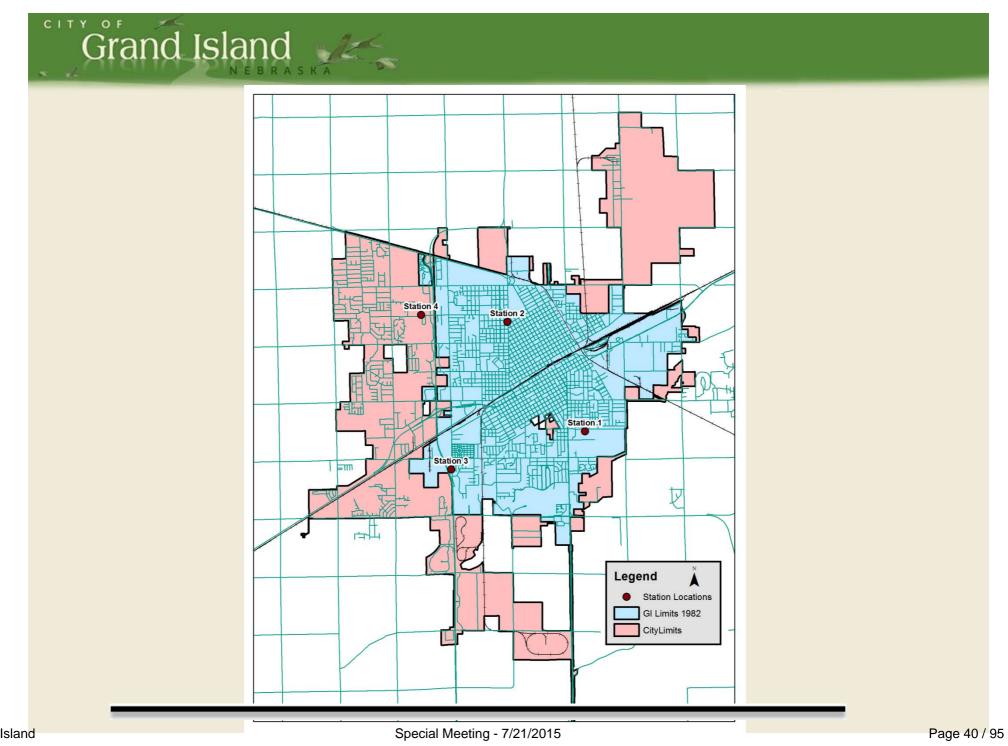
Number of Overlapping Calls

Year	Total Calls	2 calls	3 calls	4 calls	5 calls	6 calls	EMS Recalls		
2013	4298	1120	158	16	3	0	10		
2014	4502	1289	183	17	1	0	12		
2015 extrapolated	4950	1404	254	42	4	0	26		
2015 to 3/31	1221	357	67	13	2	0	6		



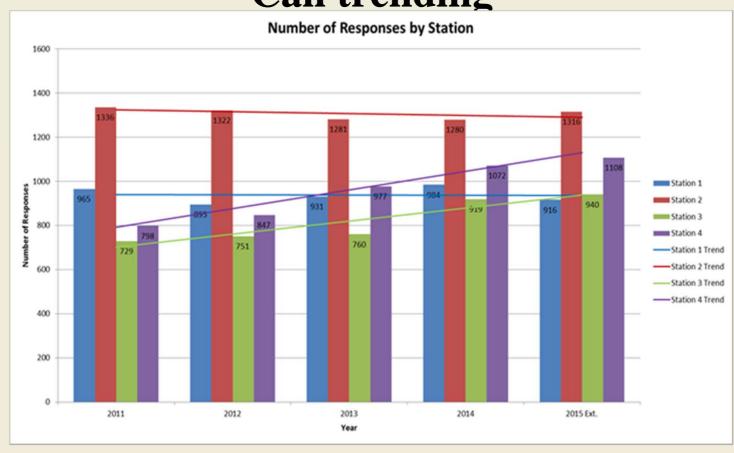
Fire and EMS coverage

- Fire stations are located to provide the best response times for their areas
- When a station is on a call, another station responds which delays patient care
- Because there are only two ambulances staffed on a normal day, if an engine (Station 3 and 4) is on a call and another call comes in, patient care will be delayed greatly





Call trending





How does Grand Island Compare?

- U.S. average of career firefighters is 1.70 firefighters per 1000 people (NFPA 2013)
- Grand Island Fire has 70 personnel including administrative staff and life safety inspectors, using NFPA average GIFD would have 85 personnel



Additional Personnel Requested

- 3 full time firefighter/EMTs
- 3 full time firefighter/paramedics
 - One firefighter/EMT and One firefighter paramedic per shift
- Firefighter /EMTs $\times 3 = 223,191$
- Firefighter/paramedics x = 239,835

Total

\$463,026



Benefits of hiring additional staff

- Able to meet the current call volume without reduction in level of care when multiple calls occur
- Better prepare us for the future growth of Grand Island's population
- Reduce the number of recalls as a result of multiple medical calls

REQUESTED FTE CHANGES 7/16/2015

Budget 2015-2016

DEPARTMENT#	FTE Count	JOB CLASS	POSITION IMPACT	TOTAL DEPT IMPACT
FINANCE - 11401	100 FUND			
		CASHIER (START 6-1-2016)	12,838.00	
	1.0000	TOTAL:		12,838.00
ITY HALL BUILDING - 11701	100 FUND	MAINTENANCE WORKER I (RECLASS TO MWII)	(50,802.00)	
		RECLASS MAINTENANCE WORKER II (EFFECTIVE DECEMBER 2015)	54,018.00	
	0.0000		01,010.00	3,216.00
OLICE - 22301	100 FUND			
31.31 1133 .		EVIDENCE TECHNICIAN STARTING 5-1-2016	23,460.00	
		VICTIM/WITNESS ADVOCATE (20% GNL FUND/80% VOCA GRANT-260 FUND)	11,402.00	
		POLICE RECORDS CLERK START 8-1-2016	6,415.00	
	2.2000	TOTAL:		41,277.00
MERG MNGNT COMM - 226	100 FUND			
		PUBLIC SAFETY DISPATCHER START 1-1-2016	43,081.00	
	1.0000	TOTAL:		43,081.00
FREETS - 33501	100 FUND			
		EQUIPMENT OPERATOR (\$84,964 x 2)	169,922.00	
	2.0000	TOTAL:		169,922.00
BRARY - 44301	100 FUND			
		PT LIBRARY ASSISTANT (TO FT LIBR ASST I)	(58,967.00)	
		FT LIBRARY ASSISTANT I (\$64,960 x 2)	129,800.00	
		FT LIBRARY ASSISTANT I (PROMOTIONAL OPPORTUNITY TO LIBR ASST II)	(64,900.00)	
		FT LIBRARY ASSISTANT II	66,771.00	
		ASSISTANT LIBRARY DIRECTOR	85,167.00	
		PT LIBRARY PAGE	4,065.00 8,634.00	
	2.4444	SEASONALS (START 5-1-2016) TOTAL:	6,634.00	170,570.00
ADIZ ODEDATIONS 444	100 FUND			
ARK OPERATIONS - 444		MAINT WRKR (JOB TRANSFER FROM FIELD HOUSE .58 FTE & WATER PARK .42 FTE)	75,794.00	
	1.0000		75,794.00	75,794.00
DEENHOLIGE 444	100 FUND			
REENHOUSE - 444		SEASONALS	4.656.00	
	0.2000		4,000.00	4,656.00
ELDHOUSE 445	100 EUND			
ELDHOUSE - 445	100 FUND	PECPEATION COOPD (SDLIT 60% ELD HOLISE/30% WITH DARK/40% LINCLN BOOL)	41,108.00	
		RECREATION COORD (SPLIT 60% FLD HOUSE/30% WTR PARK/10% LNCLN POOL)	•	
	(0.0800)	MAINTENANCE WORKER (JOB TRANSFER TO PARK OPS)	(47,765.00)	/C CE7 00
				(6,657.00

REQUESTED FTE CHANGES Budget 2015-2016

				TOTAL DEPT
DEPARTMENT #	FTE Count	JOB CLASS	POSITION IMPACT	IMPACT
WATERDARY 44505	100 EUND			
WATERPARK - 44525	100 FUND	RECREATION COORD (SPLIT 60% FLD HOUSE/30% WTR PARK/10% LNCLN POOL)	20,662.00	
		MAINTENANCE WORKER (JOB TRANSFER TO PARK OPS)	(31,400.00)	
		TOTAL:	(31,400.00)	(10,738.00)
	(0.1200)	TOTAL.		(10,730.00)
LINCOLN POOL - 44525	100 FUND			
	0.1000	RECREATION COORD (SPLIT 60% FLD HOUSE/30% WTR PARK/10% LNCLN POOL)	7,032.00	
	0.1000	TOTAL:		7,032.00
PUBLIC INFORMATION - 44601	100 FUND	(CHANGE FUNDING)		
	(0.8500)	PUBLIC INFORMATION OFFICER	(86,653.00)	
		PUBLIC INFORMATION OFFICER	100,777.00	
	0.1500	TOTAL:		14,124.00
ENUMBIOED 044 045	045 EUND	(CHANGE FUNDING)		
ENHANCED 911 - 215	215 FUND	(CHANGE FUNDING)	(40.447.00)	
	• •	PUBLIC SAFETY DISPATCHER	(12,447.00)	
		PUBLIC SAFETY DISPATCHER	(12,436.00)	
		PUBLIC SAFETY DISPATCHER PUBLIC SAFETY DISPATCHER	18,086.00 13,369.00	
		TOTAL:	13,309.00	6,572.00
	0.2000	TOTAL.		0,372.00
PSC WIRELESS - 216	216 FUND	(CHANGE FUNDING)		
		PUBLIC SAFETY DISPATCHER	(66,875.00)	
	• • • •	PUBLIC SAFETY DISPATCHER	(53,700.00)	
	• •	PUBLIC SAFETY DISPATCHER	61,258.00	
	0.7500	PUBLIC SAFETY DISPATCHER	39,047.00	
	(0.2000)	TOTAL:		(20,270.00)
COMMUNITY YOUTH COUNCIL - 229		(CHANGE FUNDING)		
		PUBLIC INFORMATION OFFICER	(15,283.00)	
	(0.1500)	TOTAL:		(15,283.00)
VOCA CRANT 200	200 51 145			
VOCA GRANT - 260	260 FUND	VICTIMANITNIESS ADVICEATE (200), CNIL FLIND (200), VICEA CRANT 200 FLIND	40 000 00	
		VICTIM/WITNESS ADVOCATE (20% GNL FUND/80% VOCA GRANT-260 FUND) TOTAL:	42,323.00	42,323.00
	0.6000	IVIAL.		42,323.00

REQUESTED FTE CHANGES 7/16/2015

Budget 2015-2016

DEPARTMENT#	FTE Count JOB CLASS	POSITION IMPACT	TOTAL DEPT IMPACT
UTILITIES - 520	520 FUND		
	1.0000 SYSTEM TECHNICIAN	102,465.00	
	1.0000 TOTAL:		102,465.00
			_
WWTP - 530	530 FUND		
	0.2500 MAINTENANCE SEASONAL WORKER	9,765.00	
	0.2500 TOTAL:		9,765.00
	FTE Count GRAND TOTALS:		
	11.8944	650,687.00	650,687.00

Budget 2015-2016

			TOTAL DEPT
DEPARTMENT #	FTE Count JOB CLASS	POSITION IMPACT	IMPACT

	FTE Count				FUND IMPACT
<u>General Fund</u>	0.0044	400 54445		F0F 44F 00	
	9.9944	100 FUND		525,115.00	505 445 0
	9.9944	Total General Fund			525,115.0
pecial Revenue Funds					
	0.2000	215 FUND		6,572.00	
	(0.2000)	216 FUND		(20,270.00)	
	(0.1500)	229 FUND		(15,283.00)	
	0.8000	260 FUND		42,323.00	
	0.6500	Total Special Revenue			13,342.0
nterprise Fund					
	1.0000	520 FUND		102,465.00	
	0.2500	530 FUND		9,765.00	
	1.2500	Total Enterprise Fund			112,230.0
		·			
	11.8944		TOTAL CITY:		650,687.0



City of Grand Island

Tuesday, July 21, 2015 Special Meeting

Item S -3

Presentation of 400 Capital Improvement Projects for Fiscal Year 2015/2016

Staff Contact: John Collins, P.E. - Public Works Director



Capital Projects 2016





Capital Improvement Fund

	2012 Actual	2013 Actual	2014 Budget	2014 Forecast	2015 Budget
Beginning Cash Balance	\$90,942	\$95,698	\$423,401	\$121,678	\$2,692,297
Revenue	\$347,079	\$174,595	\$1,519,600	\$145,698	\$1,300,311
Transfers In	\$2,039,537	\$2,862,336	\$7,429,085	\$9,534,200	\$5,879,670
Total Resources Available	\$2,477,557	\$3,132,630	\$9,372,086	\$9,801,576	\$9,872,278
Expenditures	\$2,381,859	\$2,971,864	\$8,312,393	\$7,109,279	\$9,590,592
Transfers Out	\$0	\$39,088	\$0	\$0	\$0
Total Requirements	\$2,381,859	\$3,010,952	\$8,312,393	\$7,109,279	\$9,590,592
Ending Cash Balance	\$95,698	\$121,678	\$1,059,693	\$2,692,297	\$281,686
Unrestricted Cash	\$95,698	\$121,678	\$154,693	\$596,297	\$281,686
Restricted Cash-Future Projects	\$0	\$0	\$905,000	\$2,096,000	\$0
_	\$95,698	\$121,678	\$1,059,693	\$2,692,297	\$281,686

PUBLIC WORKS

2015 Planned Projects – In Progress

- ₹ ADA 4th & 5th St CDBG Project
- Annual Handicap Ramp Installation
- **▼** Blaine Bridge Replacement w/ culverts
- Capital Avenue; Webb Rd to Broadwell Ave (includes trail)
- Faidley Avenue; North Rd E to Irongate Ave
- Faidley & Diers Traffic Signal
- Stolley Park Road Restriping/Rehabilitation
- Swift Road Paving District No. 1263
- ₹ Wheeler Avenue Bump Out @ Kaufman Plaza
- Moores Creek Drain Continuation
- Eagle Scout Detention Cell Moores Creek N End
- Northwest Flood Control Project

- Webb Rd UPRR N to Hwy 30 (drainage/curb & gutter)
- Miscellaneous Park Projects
- Sterling Estates Park
- **▼** Island Oasis Upgrade/Remodel
- Ryder Park Tennis Facility Upgrade
- Heartland Public Shooting Park Entry Road
- Dog Park Development
- Cemetery Expansion Design
- Alternate 911 Emergency Center
- Final Phase of GITV HD Implementation
- ▼ Info. Tech. Offsite Location Disaster Recovery
- Grand Generation Center Building

PUBLIC WORKS

Completed Projects

- Hike/Bike Trails Miscellaneous
- Island Oasis PA System
- Island Oasis Pool Painting
- Resurfacing Various Locations Federal Aid Project
- Walk to Walnut Safe Routes to School Project
- ₹ Webb Road Paving District No. 1260
- Westgate Road Paving District No. 1261
- Claude Road Drainage Improvements
- **US** Highway 30 Drainage Improvements
- Westgate Road Drainage District No. 2013-D-4
- State & Capital Connector Trail

Delayed or Cancelled Projects

- Cambridge Dewatering Well Replacement
- Fog Seal
- Stolley Park Entrance Reconfiguration
- Underpass Bridges Engineering,
 Maintenance & Repair

Sterling Estates Paving District



Capital Improvement Projects 400 Fund Funded with Gas Tax Money

5,810,476

TOTAL \$ 4,932,990 \$

ADA – 4 th & 5 th St CDBG Project	\$ 400,000	\$ 0
Annual Handicap Ramp Installation	\$ 165,000	\$ 200,982
Blaine Street Bridge Replacement w/ culverts	\$ 500,000	\$ 22,863
Capital Avenue; Webb Rd to Broadwell Ave (includes trail)	\$ 2,307,990	\$ 3,907,990
Faidley Ave; North Rd E to Irongate Ave	\$ 350,000	\$ 1,101,900
Faidley & Diers Traffic Signal	\$ 200,000	\$ 63,500
Fog Seal	\$ 200,000	\$ 0
Hwy 34; 281 to Locust St – NDOR project	\$ 0	\$ 12,854
Stolley Park Entrance Reconfiguration	\$ 200,000	\$ 118
Stolley Park Rd Restriping/Rehabilitation	\$ 250,000	\$ 79,300
South Front Street Over Sycamore Underpass Rehabilitation	\$ 80,000	\$ 0
US Highway 30 Drainage Improvements	\$ 0	\$ 779
Walk to Walnut Safe Routes to School Project	\$ 0	\$ 890
Webb Rd; UPRR N to Hwy 30 (drainage/curb & gutter)	\$ 30,000	\$ 39,800
Westgate Road Drainage District No. 2013-D-4	\$ 0	\$ 157,800
Wheeler Ave Bump Out @ Kaufman Plaza	\$ 250,000	\$ 221,700

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Capital Improvement Projects 400 Fund Funded by General Fund, Keno, & Special Assessments

		2015 Budget	2015 Forecast
Cambridge Dewatering Well Replacement	\$	75,000	$\mathbf{S} = 0$
Cemetery Expansion Design	\$	29,670	5 29,670
Claude Road Drainage Improvements	\$	0	5 17,569
Dog Park Development	\$	50,000	50,000
Eagle Scout Detention Cell - Moores Creek N End	\$	08	7,060
Heartland Public Shooting Park – Entry Road	\$	375,000	300,000
Hike/Bike Trails	\$	20,000	5 20,049
Miscellaneous Park Projects	\$	150,000	5 150,000
Moores Creek Drain Continuation	\$	08	2,557
Sterling Estates Park	\$	150,000	5 150,000
Northwest Flood Control Project	\$	600,000	500,000
Ryder Tennis Court Facility Upgrade	\$	175,000	5 22,000
State & Capital Connector Trail	\$	92,932	$\mathbf{S} = 0$
Water Park Expansion (Island Oasis PA System/Pool Painting/Upgrade &	,		
Remodel)	\$	500,000	500,000
Alternate 911 Emergency Center	\$	50,000	5 20,500
Final Phase of GITV – HD Implementation	\$	100,000	5 100,000
Grand Generation Center Building	\$	100,000	88,800
Information Technology Offsite Location — Disaster Recovery	\$	40,000	37,500
TOTALS	\$	2,507,602	1,995,705

Capital Improvement Projects 400 Fund Funded with Bond Proceeds/Assessments

2015 Budget 2015 Forecast

PROJECTS FUNDED BOND PROCEEDS/ASSESSMENTS

Sterling Estates Paving District	\$ 650,000	\$ 0
Swift Rd Paving District No. 1263	\$ 1,500,000	\$ 28,286
Webb Road Paving District No. 1260	\$ 0	\$ 826,000
Westgate Road Paving District No. 1261	\$ 0	\$ 133,600

TOTAL \$ 2,150,000 \$ 987,886

SUMMARY OF CAPITAL IMPROVEMENT PROJECTS

Funded with Gas Tax Money	\$ 4,932,990	\$ 5,810,476
Funded by General Fund, Keno, & Special Assessments	\$ 2,507,602	\$ 1,995,705
Funded Bond Proceeds/Assessments	\$ 2,150,000	\$ 987,886

TOTAL CAPITAL REQUESTS \$ 9,590,592 \$ 8,794,067

PUBLIC WORKS

Proposed Capital Projects for 2016

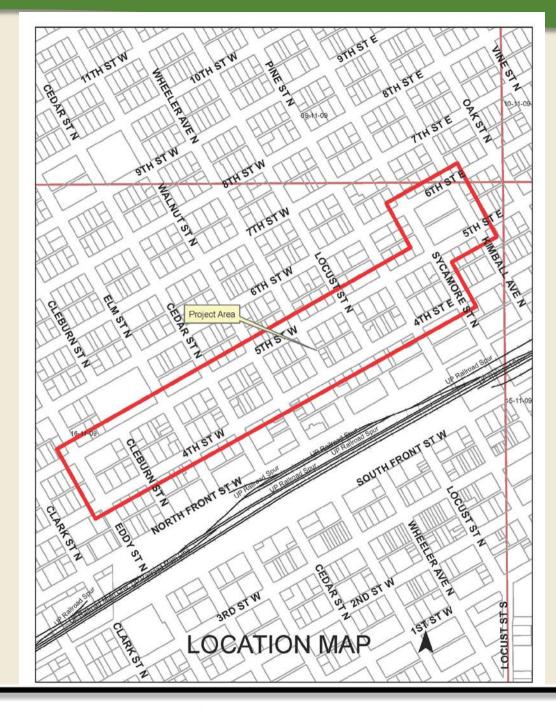
- ▼ ADA 4th & 5th St CDBG Project
- Adams Street Paving District
- **▼** Blaine Bridge Replacement w/ culverts
- Capital Avenue; Webb Rd to Broadwell Ave (includes trail)
- Faidley & Diers Traffic Signal
- North Road @ 13th Street Intersection Improvements
- Pavement Condition Survey
- Sterling Estates Paving District
- Stolley Park Road Restriping/ Rehabilitation
- Swift Road Paving District No. 1263
- South Front Street Over Sycamore Underpass Rehabilitation

- Waugh/Broadwell Relocation
- Eagle Scout Detention Cell Moores Creek N End
- Moores Creek Drain Extension Old Potash Hwy to Enda
- Northwest Flood Control Project
- Fieldhouse Turf Replacement
- Miscellaneous Parks Projects
- Ryder Tennis Court Facility Upgrade
- Sterling Estates Park
- Alternate 911 Emergency Center
- Final Phase of GITV HD Implementation



ADA – 4th Street & 5th Street CDBG Project \$400,000

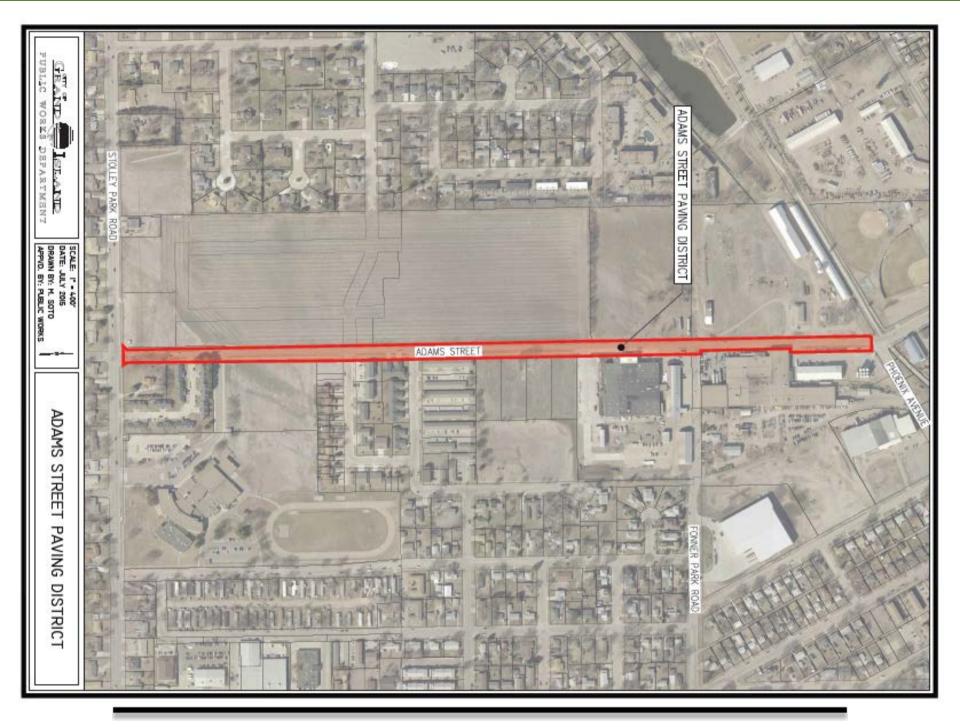
- Community Block Development Grant funded project to aid the City in compliance with the American Disabilities Act (ADA) federal requirements
- Improvements include handicap accessible crosswalk ramps, moving sewer inlets where necessary
- ₹ 4th and 5th Streets from Eddy to Sycamore, including Lion's Club Park





Adams Street Paving District \$2,250,000

- This paving district will aid increased traffic flow generated by the construction of the new Starr School at the corner of Stolley Park Road and Adams Street
- Cost share will be between the City, School District and abutting property owners – City's responsibility is anticipated at 15%
- The 2 schools' drives will be aligned and may connect with a roundabout.

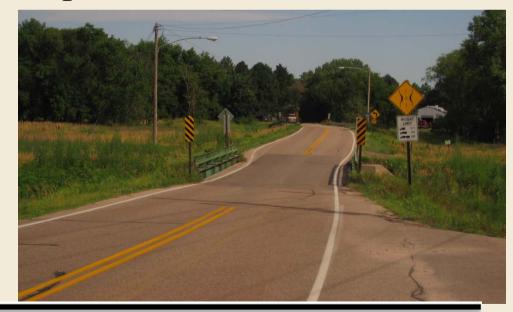


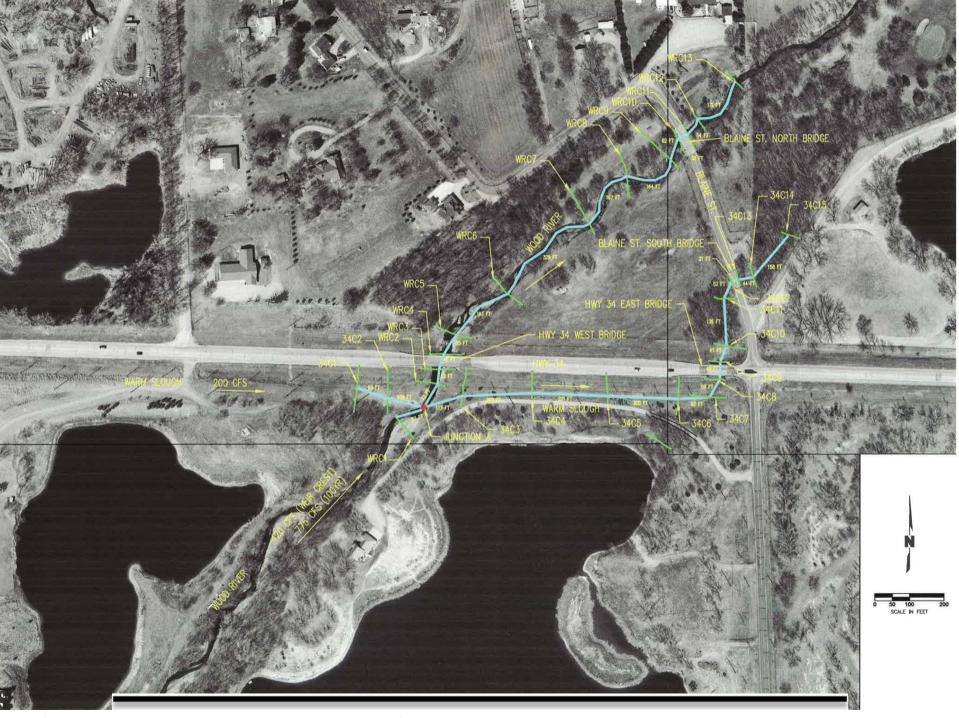
Blaine Bridge Replacement w/ Culverts \$495,000

Replace the deteriorated bridge on Blaine Street with more economical box culverts

Project design is complete & construction will be

done late Fall 2015





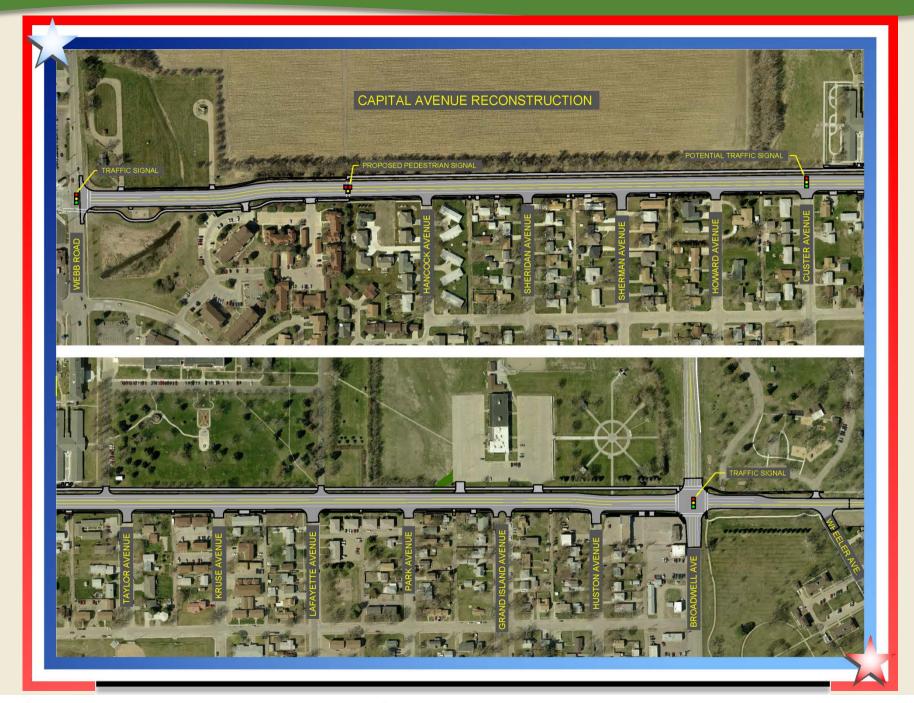
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PUBLIC WORKS

Capital Avenue; Webb Road to Broadwell Avenue

(includes trail) - \$950,000

Widen Capital Avenue to 5 lanes from Webb Road to Broadwell Avenue, adding a continuous turning lane and a hike/bike trail on the north side of the road. Construction is underway and should be completed in 2016.





Faidley & Diers Traffic Signal \$136,500

A traffic study indicates that a traffic signal will necessary at the intersection of Faidley Avenue and Diers Avenue, once the new segment of Faidley Avenue is opened to traffic. Design is nearing completion with FY construction in 2015/2016



North Road @ 13th Street Intersection Improvements \$750,000

Improve traffic flow through this intersection and address some drainage issues.

Likely to replace intersection with a roundabout.



Pavement Condition Survey \$140,000

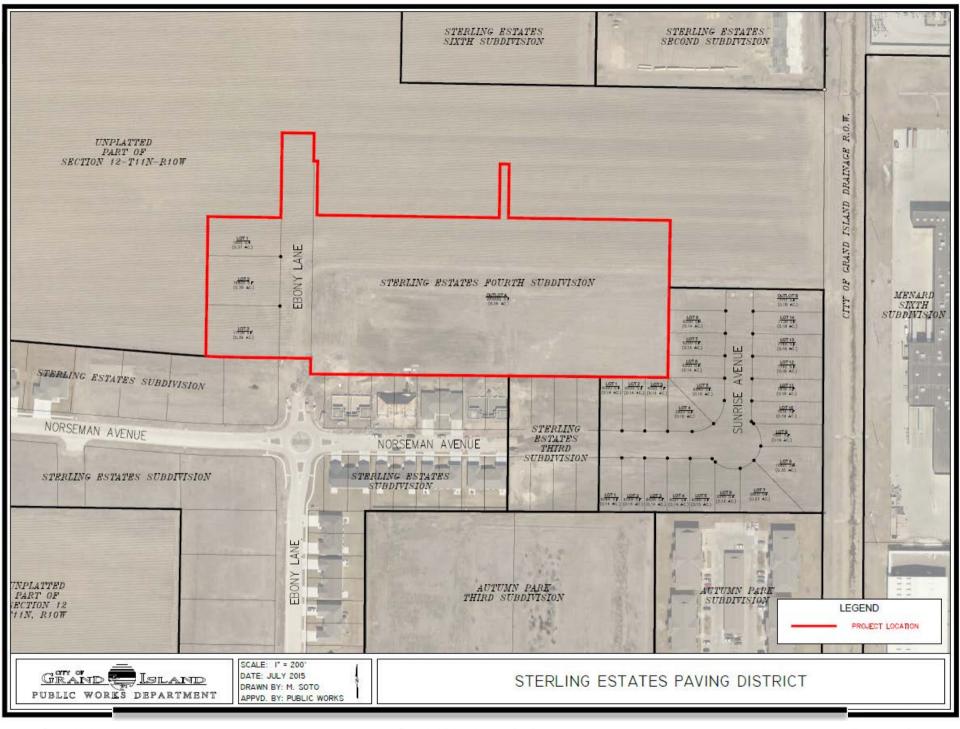
Condition assessment of all City roadways; which is required every three (3) years.

Information is used to select surface repair projects and meet GASB 34.



Sterling Estates Paving District \$300,000

- Paving continuation for further development
- Paving District to complete paving and parking west of City Park
- District to be assessed to property owners and a portion to the City for City owned property (25%-28%)

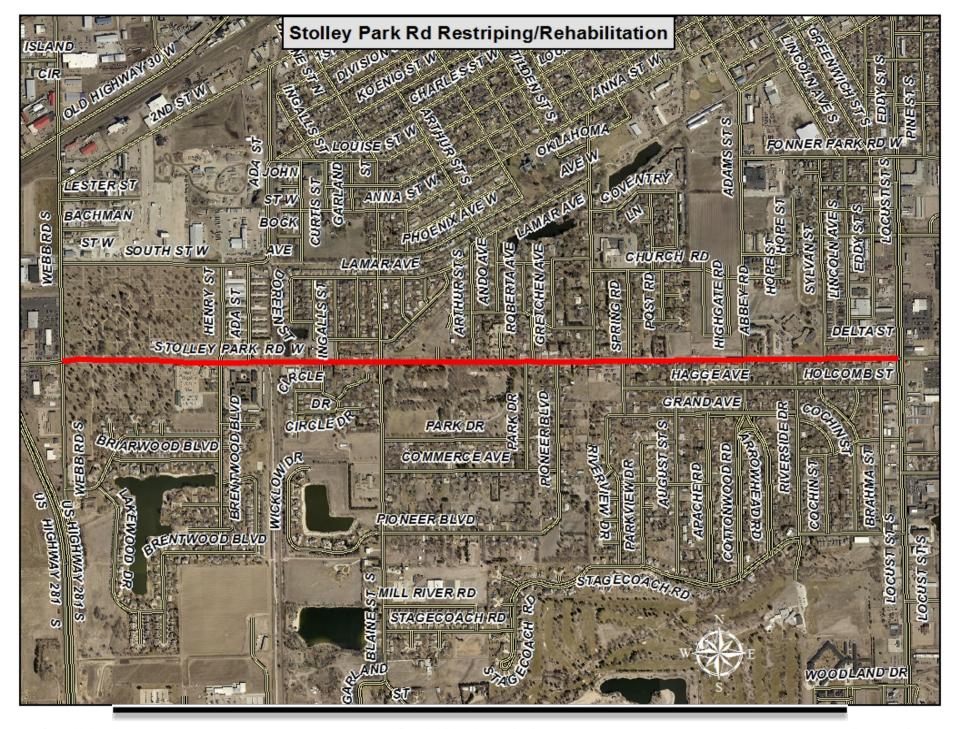




Stolley Park Road Restriping/Rehabilitation \$420,000

- Surface repairs,
 lane configuration
 and intersection
 lane extensions
- Delayed to acquire federal funding

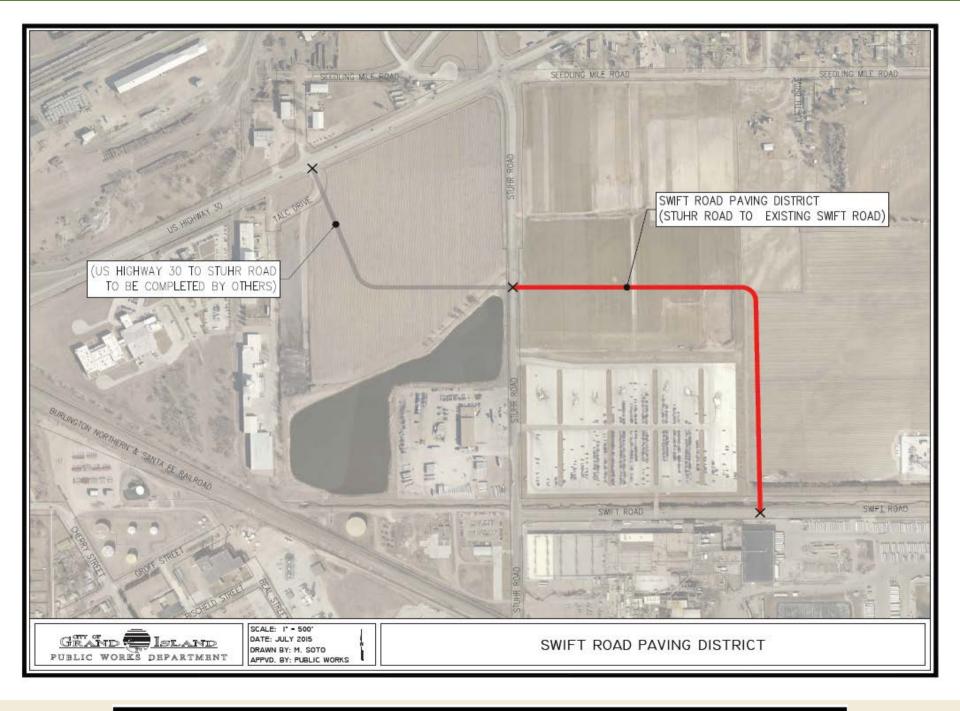






Swift Road Paving District No. 1263 \$2,500,000

- Extend Talc Road to Stuhr Road and relocate Swift Road so that the two connect at Stuhr Road
- Waiting on new development commitment and agreement of property owners
- District is currently in the design phase, with construction planned in 2016
- Cost to be assessed to property owners; about one third is City cost



South Front Street Over Sycamore Underpass Rehabilitation - \$80,000

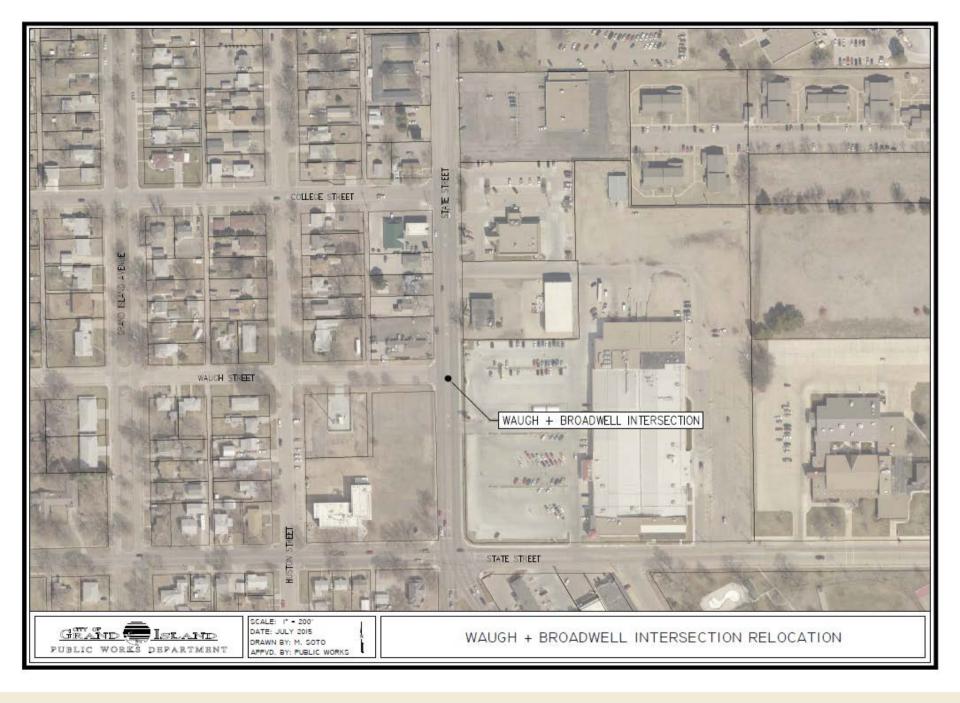
Develop plans to replace bridge deck, patch and seal abutment walls, place discrete anodes and seal retaining

walls.



Waugh / Broadwell Relocation \$100,000

- A joint project with the developer of the northeast corner of the 5 Points intersection
- This will align Waugh Street with the Broadwell Avenue entrance to 620 West State Street



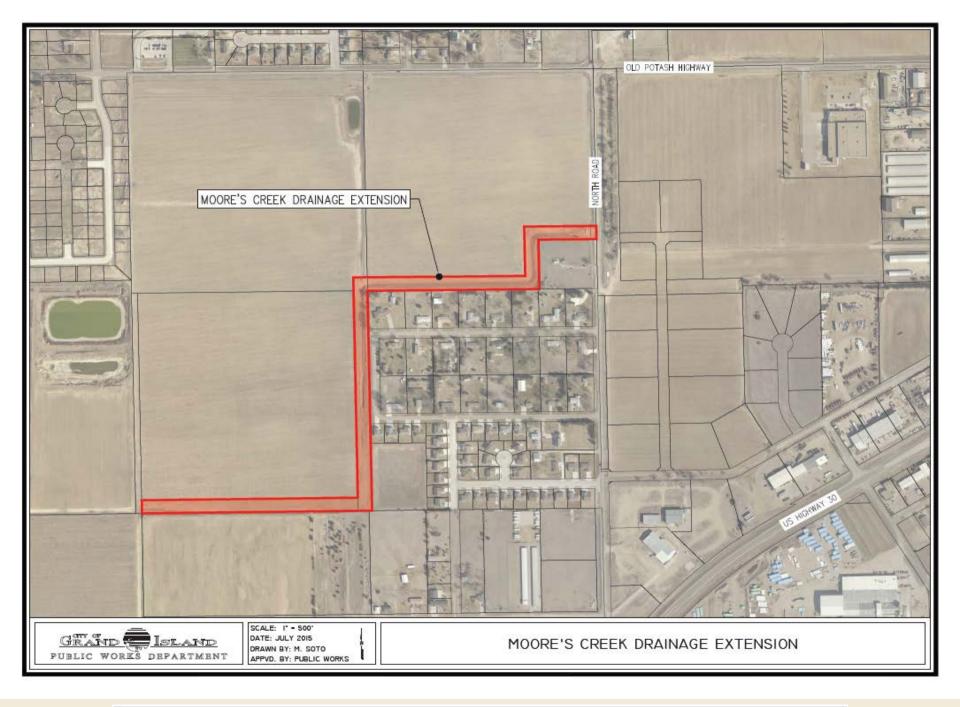
Eagle Scout Detention Cell – North of Eagle Scout Lake \$75,000

- Phase I of detention cell build
 - Clean up of the property
 - Potentially start dirt work



Moores Creek Drain Extension – (Old Potash Hwy to Edna Dr) \$50,000

- Property acquisition for extension of this drain way
- This will allow the City to reach the US Highway 30 corridor prior to the State's realignment of the highway



Northwest Flood Control Project \$900,000

Drainage Project (CPNRD) - City/CPNRD cost sharing project for flood control improvements along the Prairie, Moores & Silver Creek watershed to alleviate flooding in the northwest area of Grand Island. Funding will be over a 14 year period, which began in FY 2005.

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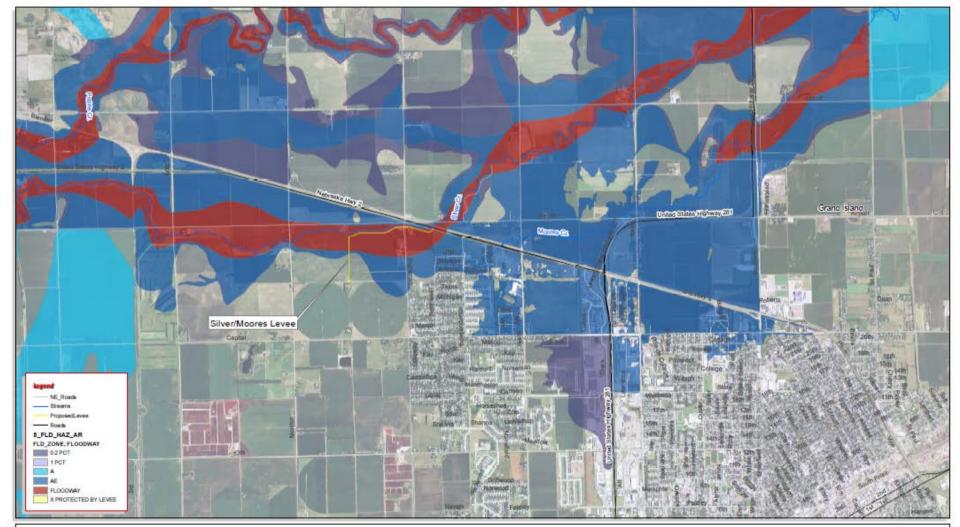


Figure 2: CLOMR Focus Area

Upper Prairie/Silver/Moore's Creek Flood Control Project City of Grand Island and Central Platte NRD



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Date: 4/13/2015
Software: ArcGIS 10.2
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Fieldhouse Turf Replacement \$275,000

The indoor portable turf system is due for replacement

The Community Fieldhouse has turned out to be a very popular indoor recreational facility, with the turf being used constantly for soccer, football, softball, and baseball

leagues and training



Miscellaneous Park Projects

\$195,000

Fund annually used to address priority needs throughout the Parks and Recreation Department. Examples include restroom updating or replacement, park lake shoreline erosion prevention, park roads and parking lot asphalt repairs or replacement, playground equipment replacement, hike/bike trails and other general facility updates.





Ryder Tennis Court Facility Upgrade \$280,093

- Replace existing courts with four new courts
- Total project estimate is \$437,093





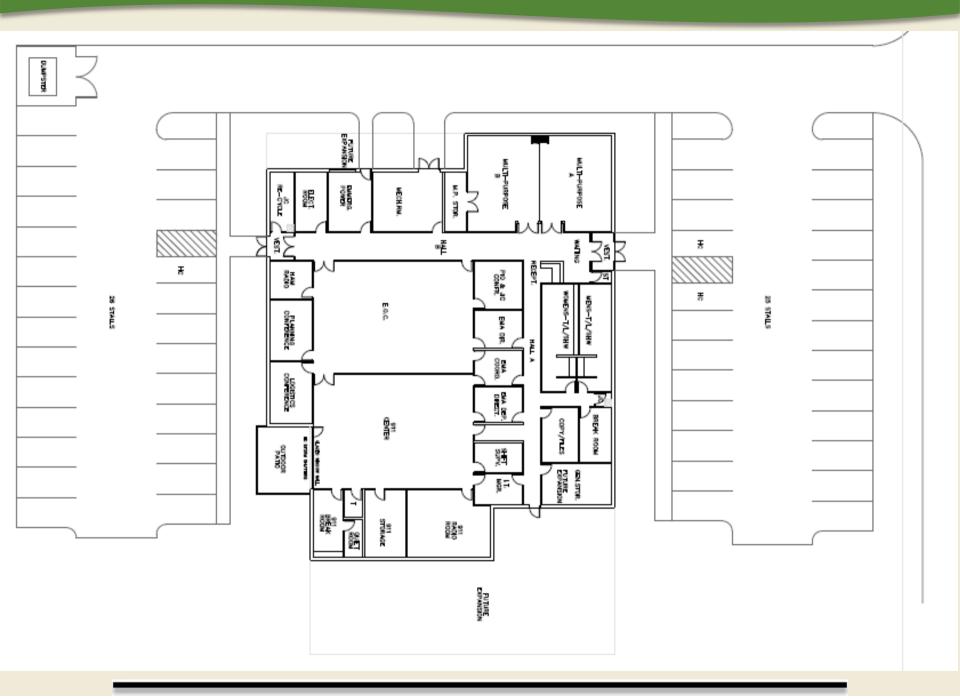
Sterling Park Phase 2 - \$150,000



Alternate 911 Emergency Center \$200,000

Design and land acquisition costs of alternate Emergency Center

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Final Phase of GITV – HD Implementation \$80,000

- Federally mandated
- ⇒ Finish installation of GITV Phase 3 full Master Control/Studio HD Upgrade
- ➡ Improvements in Council Chambers are also included in this, as there is a significant need, as well as a labor costs savings to complete both projects simultaneously

Capital Improvement Projects 400 Fund Funded with Gas Tax Money

2016 Budget

ADA 4th & 5th Street CDBG Project	\$	400,000
Capital Avenue; Webb Road to Broadwell Avenue (includes trail)	\$	950,000
Faidley Avenue & Diers Avenue Traffic Signal	\$	136,500
Stolley Park Road Restriping/Rehabilitation	\$	420,000
Blaine Bridge Replacements w/ culvert	Φ	495,000
	Φ	,
Pavement Condition Survey Nextle Decid @ 12th Street - Justine Learness in Le	Φ	140,000
North Road @ 13 th Street – Intersection Improvements	5	750,000
Sterling Estates Paving District	\$	300,000
Waugh Street/Broadwell Avenue Relocation	\$	100,000
South Front Street Over Sycamore Underpass Rehabilitation	\$	80,000

TOTAL \$ 3,771,500

Capital Improvement Projects 400 Fund Funded by General Fund, Keno, & Special Assessments

2016 Budget

Northwest Flood Control Project	\$ 900,000
Eagle Scout Detention Cell – N of Eagle Scout Lake	\$ 75,000
Miscellaneous Parks Projects	\$ 195,000
Moores Creek Drain Extension (Old Potash Hwy to Edna Dr)	\$ 50,000
Ryder Tennis Court Facility Upgrade	\$ 280,093
Sterling Estates Park	\$ 150,000
Fieldhouse Turf Replacement	\$ 275,000
Alternate 911 Emergency Center	\$ 200,000
Final Phase of GITV – HD Implementation	\$ 80,000

TOTALS \$ 2,205,093

Capital Improvement Projects 400 Fund Funded with Bond Proceeds/Assessments

		2016 Budget				
PROJECTS FUNDED BOND PROCEEDS/ASSESSMENTS						
Adams Street Paving District		\$	2,250,000			
Swift Rd Paving District No. 1263	9	\$	2,500,000			
	TOTAL	\$	4,750,000			

SUMMARY OF CAPITAL IMPROVEMENT PROJECTS

Funded with Gas Tax Money	\$ 3,771,500
Funded by General Fund, Keno, & Special Assessments	\$ 2,205,093
Funded Bond Proceeds/Assessments	\$ 4,750,000

TOTAL CAPITAL REQUESTS \$ 10,726,593



2016 Project Future Expenses

Project		2016		2017		2018	2019
Annual Handicap Ramp Installation	\$	0	\$	165,000	\$	165,000	\$ 165,000
Construction of NW GI Flood Control Project	\$	900,000	\$	600,000	\$	600,000	\$ 600,000
Eagle Scout Detention Cell – N of Eagle Scout Lake	\$	75,000	\$	75,000	\$	75,000	\$ 0
Miscellaneous Parks Projects	\$	195,000	\$	220,000	\$	220,000	\$ 220,000
Sterling Estates Park	\$	150,000	\$	150,000	\$	150,000	\$ 0
Alternate 911 Emergency Center	\$	200,000	\$2	2,000,000	\$	0	\$ 0
Cemetery Expansion	\$	0	\$	300,000	\$	0	\$ 0
South Front Street Over Sycamore Underpass Rehabilitation	\$	80,000	\$	600,000	\$	0	\$ 0
North Road @ 13th Street Intersection Improvements	\$	750,000	\$	750,000	\$	0	\$ 0
Webb Rd- UPRR N to Hwy 30 (drainage/curb & gutter)	\$	0	\$	250,000	\$	0	\$ 0
TOTALS	\$2	2,350,000	\$5	5,110,000	\$1	,210,000	\$ 985,000

2016 Capital Improvements Budget Summary

Streets: \$8,521,500

Drainage: \$1,025,000

Parks: \$ 900,093

Fire/Emergency Center: \$ 200,000

GITV: \$ 80,000

Total Capital Requests: \$10,726,593

- \$900,000 of capital dollars is mandated
- \$950,000 of capital dollars is funding Federal Aid projects
- \$400,000 of capital dollars is funding Community Development Block Grant projects
- \$5,050,000 of capital dollars is assessable
- \$2,109,713 is anticipated to be paid to the City in Federal reimbursements & buyouts