
City of Grand Island



Tuesday, August 16, 2011
Special Meeting Packet

City Council:

Larry Carney
Linna Dee Donaldson
Scott Dugan
Randy Gard
John Gericke
Peg Gilbert
Chuck Haase
Mitchell Nickerson
Bob Niemann
Kirk Ramsey

Mayor:

Jay Vavricek

City Administrator:

Mary Lou Brown

City Clerk:

RaNae Edwards

7:00:00 PM
Council Chambers - City Hall
100 East First Street

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.

MAYOR COMMUNICATION

This is an opportunity for the Mayor to comment on current events, activities, and issues of interest to the community.



City of Grand Island

Tuesday, August 16, 2011

Special Meeting

Item E1

**Public Hearing on Proposed FY 2011-2012 City Single Budget
(Continued)**

Staff Contact: Mary Lou Brown

The logo for the City of Grand Island, Nebraska, is located at the top of the slide. It features the words "CITY OF" in a small, white, sans-serif font. Below this, the words "Grand Island" are written in a large, white, serif font. Underneath "Grand Island", the word "NEBRASKA" is written in a smaller, white, sans-serif font. To the right of the text, there are several white birds in flight, possibly swans or geese, against a green background.

CITY OF

Grand Island

NEBRASKA

The background of the slide is a photograph of a sunset over a body of water. The sun is a bright, glowing orb in the center of the frame, partially obscured by soft, pinkish-orange clouds. The water in the foreground is calm, reflecting the colors of the sky. In the distance, there is a dark, silhouetted shoreline with trees and some small islands or peninsulas in the water.

General Fund Proposed Budget Special Meeting

August 16, 2011

CITY OF

Grand Island

NEBRASKA

2012 PROPOSED
GENERAL FUND BUDGET

Personnel – Non-Union

Non-Union Proposed Wages 2012

- 1.75% increase
 - At Council direction, this group received a 0% wage increase for the current fiscal year
 - Increase is similar to that being received by IAFF who also received a 0% increase for the current fiscal year
- Move from 8-step to 15-step salary table
 - Similar to what is being implemented with the new AFSCME contract
 - Long term strategic change that slows growth in salaries by limiting step increases

CITY OF

Grand Island

NEBRASKA

2012 PROPOSED
GENERAL FUND BUDGET

Fees

Fee Schedule 2012


- Proposed Budget includes \$268,500 in increased consumer fees
- Proposal to withdraw \$150,000 generated by \$1.00 payment processing fee
- Remaining major fee increases:


Parks and Recreation	\$63,000
Fire and Ambulance	\$50,000
Planning	<u>\$5,500</u>
	\$118,500


Fee Schedule 2012

 Parks and Recreation - \$63,000

 \$10.00 player participation fee \$20,000

 Island Oasis \$43,000

 \$1.00 daily fee increase


 \$5.00 season pass increase


Fee Schedule 2012

 Fire and Ambulance - \$50,000

 Education Fees

 Fire Safety Inspection Fees

 Planning - \$5,500

 Reimbursement from Community Development for grant related support services

CITY OF

Grand Island

NEBRASKA

2012 PROPOSED
GENERAL FUND BUDGET

Revenue/Expense

2012 Revenue/Expense

 Based on Council feedback, the revenue target should include funding for the reserve usage

\$1,268,500	
\$416,841	Use of reserves
<u>\$37,481</u>	Add back CSO
\$1,722,822	

2012 Revenue/Expense

Property mill levy adjustment \$1,254,322	\$1,722,822
Consumer fees \$118,500	\$468,500
Food and beverage allocation \$350,000	\$350,000

Adjusting the mill levy results in revenue that is more sustainable

CITY OF

Grand Island

NEBRASKA

2012 PROPOSED
GENERAL FUND BUDGET

2012 Revenue/Expense

	<u>Levy</u>	<u>Revenue</u>	<u>Potential 2013</u> <u>MEF</u>
Incremental Levy/Revenue	.0516	\$1,254,618	40% - \$300,000

CITY OF

Grand Island

NEBRASKA

2012 PROPOSED
GENERAL FUND BUDGET

General Fund Capital

General Fund Capital

Department		2012 Proposed Budget
City Hall	Inspection Vehicle	19,000
Fire	Concrete at Stations 3	70,000
Fire	Back up power generator for Station 2	80,000
Fire	Ambulance Cot replacement	13,000
Fire	Staff vehicle-hybrid sedan	26,000
Fire	Rechasis Ambulance 5	135,000
Fire	Rescue pumper	550,000
Fire	Pumper Truck-90% grant funded/10% match	350,000
Police	Capital Lease-Copy Machines	5,445
Police	CSO Vehicle	17,000
Police	Marked Police Cars (6) 7-6-3-6-6	134,000
Emergency Mgmt	Outdoor Warning Sirens	15,000
Streets	Right-of-way Acquisition	5,000
Streets	Rubber Asphalt Applicator	32,750
Streets	Skid Steer Loader (buy back program)	29,100
Streets	Dump Truck (10 cy)	91,600
Streets	Storm Cell Improvements	10,000
Library	Fiber connection between Library & City Hall	35,000
Non-Dept	Heartland Event Center-Lease Payments	571,215
Non-Dept	Library-Lease Payments	750,562
Non-Dept	State Fair Bldg Lease Payments	753,500
GENERAL FUND TOTAL		3,693,172

CITY OF

Grand Island

NEBRASKA

2012 PROPOSED
GENERAL FUND BUDGET

Appendix Fee Schedule 2012

Proposed Fee Schedule for 2012				
	2009	2010	2011	2012
BUILDING DEPARTMENT				
Building Permit Fee, Electrical Permit Fee, Gas Permit Fee, Plumbing Permit Fee, Sign Permit Fee: Based on Valuation				
Estimated Valuations:				
1.00 - 1,600.00	30.00	30.00	31.00	35.00
1,601.00 - 1,700.00	32.00	32.00	33.00	37.00
1,701.00 - 1,800.00	34.00	34.00	35.00	39.00
1,801.00 - 1,900.00	36.00	36.00	37.00	41.00
1,901.00 - 2,000.00	38.00	38.00	39.00	43.00
2,001 - 25,000	38.00 plus	38.00 plus	39.00 plus	43.00 plus 7.25
For each additional 1,000 or fraction, to and including 25,000	6.50	6.50	6.75	
25,001 - 50,000 For each additional 1,000 or fraction, to and including 50,000	187.50 plus	187.50 plus	194.25 plus	
	5.00	5.00	5.25	
50,001 - 100,000 For each additional 1,000 or fraction, to and including 100,000	312.50 plus	312.50 plus	325.50 plus	334.75 plus
	3.60	3.60	3.75	3.75
100,001 and up For each additional 1,000 or fraction	492.50 plus	492.50 plus	513.00 plus	522.25 plus
	3.20	3.20	3.25	3.25
Plan Review Fee, Commercial (percentage of building permit fee)	50%	50%	50%	
Plan Review Fee, Residential (percentage of building permit fee)	10%	10%	10%	
Inspections outside of normal business hours*	50.00	50.00	50.00	75.00
Reinspection Fee*	50.00	50.00	50.00	
Inspection for which no fee is specifically indicated*	50.00	50.00	50.00	
Additional plan review required by changes, additions or revisions to approve plans (minimum charge, one hour)*	50.00	50.00	50.00	100.00
*Or the hourly cost to the jurisdiction, whichever is greater. The cost shall include supervision, overhead, equipment, hourly wages and fringe benefits of all the employees involved				
Contractor Registration - New and Renewal for Electrical, Mechanical, Plumbing, Sign, Soft Water, Mover and Wrecker	100.00	100.00	100.00	
New Contractor Set up fee	100.00	100.00	100.00	
Registration card - Electrical, Mechanical, Plumbing: Master or Journeyman	20.00	20.00	20.00	
License: Mechanical, Plumbing, Soft Water - Master	50.00	50.00	50.00	
License: Mechanical, Plumbing, Soft Water - Journeyman	25.00	25.00	25.00	
License: Mechanical, Plumbing, Soft Water - Apprentice	0.00	0.00	0.00	
Board of Appeals application: Building, Electrical, Mechanical, Plumbing	50.00	50.00	50.00	
Board of Appeals - Review of Decision/Test Fees: Building, Electrical, Mechanical, Plumbing	50.00	50.00	50.00	
Investigation Fee	Minimum \$50.00 or cost of permit	Minimum \$50.00 or cost of permit	Minimum \$50.00 or cost of permit	
Mobile Home Park Registration (annual)				
Park with Facilities for 2 - 3 Mobile Homes	50.00	50.00	75.00	
Park with Facilities for 4 - 15 Mobile Homes	75.00	75.00	100.00	
Park with Facilities for 16 - 25 Mobile Homes	100.00	100.00	125.00	
Park with Facilities for 26 - 50 Mobile Homes	125.00	125.00	150.00	
Park with Facilities for 51 - 100 Mobile Homes	150.00	150.00	200.00	
Park with Facilities for over 100 Mobile Homes	200.00	200.00	225.00	
Mobile Sign Permit Fee for Special Event	100.00	100.00	100.00	
Mobile Sign Permit Fee for 45 days	150.00	150.00	150.00	
Temporary Buildings	100.00	100.00	100.00	
Water Well Registration (Groundwater Control Area Only)	50.00	50.00	50.00	
License Agreement	SEE PUBLIC	SEE PUBLIC	SEE PUBLIC	
Denial of application for license agreement	WORKS	WORKS	WORKS	

Proposed Fee Schedule for 2012				
	2009	2010	2011	2012
Administration				
Board of Adjustment Prior to Construction	100.00	100.00	100.00	200.00
Board of Adjustment After Construction/No Building Permit	250.00	250.00	250.00	350.00
Board of Adjustment After Construction/Not Conform	400.00	400.00	400.00	500.00
Conditional Use Permit	200.00	200.00	200.00	1000.00
Election Filing Fees - City Council	1% of salary	1% of salary	1% of salary	
Election Filing Fees - Mayor	1% of salary	1% of salary	1% of salary	
Haulers Permit (annual) Garbage	225.00	225.00	225.00	
Haulers Permit (annual) Refuse	75.00	75.00	75.00	
Pawnbroker License (annual)	75.00	75.00	75.00	100.00
Pawnbroker Occupational Tax (annual)	75.00	75.00	75.00	100.00
Blight Study Adoption			500.00	
Redevelopment Plan Adoption			500.00	
Redevelopment Plan Amendment			500.00	
Register of Deeds Filing fee				5.00 per page + .50 per legal
Liquor Licenses - Occupational Tax (annual)				
Class A Retail beer, on sale	200.00	200.00	200.00	
Class B Retail beer, off sale	200.00	200.00	200.00	
Class C Retail liquor, on/off sale	600.00	600.00	600.00	
Class D Retail liquor/beer, off sale	400.00	400.00	400.00	
Class I Retail liquor, on sale	500.00	500.00	500.00	
Class L Brew Pub	500.00	500.00	500.00	
Class W Beer distributor	1000.00	1000.00	1000.00	
Class X Alcoholic liquor distributor, except beer	1500.00	1500.00	1500.00	
Class Z Micro Distiller LB-549	500.00	500.00	500.00	
Liquor License - School Fees (annual)				
Class A Retail beer, on sale	100.00	100.00	100.00	
Class B Retail beer, off sale	100.00	100.00	100.00	
Class C Retail liquor, on/off sale	300.00	300.00	300.00	
Class D Retail Liquor, Off sale	200.00	200.00	200.00	
Class I Retail Liquor, on sale	250.00	250.00	250.00	
Advertising Fee	10.00	10.00	10.00	
Special Designated Liquor License	40.00	40.00	40.00	80.00
Natural Gas Company Rate Filing Fee	500.00	500.00	500.00	
PUBLIC INFORMATION				
GITV DVD (per segment)	20.00	20.00	20.00	25.00
EMERGENCY MANAGEMENT				
Alarm Registration Fee (yearly)	97.50	102.38	102.38	110.00
Digital Alarm Monitoring Fee (yearly-registration fee included)	218.00	228.90	228.90	250.00
Supervised Alarm Monitoring Fee (yearly-registration fee included)	375.00	393.75	393.75	400.00
Alarm Central Service Fee (yearly)	149.00	156.45	156.45	165.00
False Alarms (each)	103.00	108.15	108.15	115.00
Audio Tapes (per tape, includes search costs)	25.75	27.04	27.04	28.00
Video Alarm Monitor	1545.00	1622.25	1622.25	1750.00
Emergency Medical Dispatch Protocol included in billing	36.05	36.06	36.06	
FIRE DEPARTMENT FEES				
Copy of Fire Report	10.00	10.00	10.00	
Education Fees				

Proposed Fee Schedule for 2012				
	2009	2010	2011	2012
Fire Extinguisher Class				50.00 minimum (up to 5 students) + 10.00 for each additional student
CPR BLS Health Care Provider New (per 6 people, books not included) Books are 12.00 each				184.00
CPR Class Recertification (per 6 people, books are not included) Books are 12.00 each				134.00
HeartSaver AED (per 6 people, books not included) Books are 12.00 each				151.00
HeartSaver CPR: All ages (per 6 people)				n/a
HeartSaver CPR: Adults (per 6 people)				n/a
HeartSaver CPR: Infant/child (per 6 people)				n/a
CPR for family/friends: All ages (per 6 people, books not included) Books are 7.50/5 books				84.00
CPR for Family/friends: Adult (per 6 people)				n/a
CPR for Family/friends: Infant/child (per 6 people)				n/a
HeartSaver CPR, AED and First Aid (per 6 people, books not included) Books are 13.95 each				284.00
Temporary Structures				
Tents over 200 sq ft	N/A	N/A	50.00	
Canopies over 400 sq ft	N/A	N/A	50.00	
Child Care Inspection*				
Consultation	15.00	15.00	15.00	n/a
0 - 8 people	40.00	N/A	N/A	
9 - 12 people	50.00	N/A	N/A	
0-12 people		50.00	50.00	
13 + people	75.00	100.00	100.00	
Fire Safety Inspection Fees				
Ordinary to Low Hazard Occupancy (up to 30,000 square feet)				
Less than 2500 square feet				75.00 valid for 3 years
2501 - 10,000 square feet				100.00 valid for 3 years
10,001 - 30,000 square feet				150.00 valid for 3 years
Target Hazard Occupancy (public assembly of 300 or more, manufacturing, hazardous operations, square footage of greater than 30,000)				
Less than 50,000 square feet				100.00 valid for 1 year
50,000 - 99,999 square feet				150.00 valid for 1 year
Greater than 100,000 square feet				150.00 + 75.00 for each increment of 100,000 sq ft valid 1 year

Proposed Fee Schedule for 2012				
	2009	2010	2011	2012
Square footage is calculated as a sum total for all building on business property				
Liquor Inspection (each)*				
Consumption	75.00	100.00	100.00	
Non-consumption	50.00	50.00	50.00	
Nursing Home, Health Care (each)*	75.00	100.00	100.00	
Hospital (each inspection)*	150.00	150.00	150.00	
Foster Care Homes*	30.00	50.00	50.00	
Building Department Fee Blue Print Review, Commercial Fire Safety (each review)	25%	25%	25%	
For duplicate building plans submitted within one (1) year of the review of the original plans	20%	20%	20%	
Alarm System Review	51.00	75.00	75.00	
Sprinkler System Review	\$50.00/Riser + \$25.00/design area	\$50.00/Riser + \$25.00/design area	\$50.00/Riser +25.00/design area	
Hood System Review	30.00	50.00	50.00	
Suppression System (other)	30.00	50.00	50.00	
Fireworks Permit **used to be under Administration**	400.00	400.00	400.00	
*Fees regulated by State of Nebraska				
Standby Fees				
Fire Engine//Rescue Company (3 employees + truck)				165.00 per hour 2 hour minimum
Ambulance (2 employees + ambulance)				110.00 per hour 2 hour minimum
AMBULANCE DIVISION				
Per call BLS (Basic Life Support) for non-emergency transportation, one way, 14.00 per mile	307.00	348.00	348.00	453.00
Per call for BLS emergency transportation, plus mileage, one way. 14.00 per mile	534.00	534.00	534.00	610.00
Per call for ALS (Advanced Life Support) Level 1 (ALS 1) non-emergency service, plus mileage. One way, 14.00 per mile	623.00	623.00	623.00	725.00
Per call for ALS Level 1 (ALS 1) emergency service, plus mileage, one way. 14.00 per mile	662.00	662.00	662.00	756.00
Per call for ALS Level 2 (ALS 2) Advanced care, emergency service, plus mileage, one way. 14.00 per mile	768.00	768.00	768.00	803.00
Per call for ALS emergency service when patient is not transported but some service is rendered; (plus supplies)	289.00	289.00	289.00	365.00
Additional Attendant	135.00	221.00	221.00	
Specialty Care Transport	667.00	692.80	692.80	803.00
Mileage Fee, per patient mile	14.00	14.00	14.00	
Paramedic Intercept	593.00	593.00	593.00	
Mayor and Council have established fees for certain medical supplies used for ambulance calls based on prices currently charged by Saint Francis Medical Center. The Fire Chief is authorized to adjust prices and add or delete products as necessary.				
PARAMEDIC SERVICE RATES				
Oxygen	53.00	53.00	53.00	
O.B. Kits	17.00	17.00	17.00	
Splints (air and/or hare traction)	22.00	22.00	22.00	
Spinal Immobilization	86.00	86.00	86.00	

Proposed Fee Schedule for 2012				
	2009	2010	2011	2012
Advanced Airway	131.00	131.00	131.00	
IV1 (if single IV is started)	51.00	51.00	51.00	
IV2 (multiple IV's started)	86.00	86.00	86.00	
Bandages	12.00	12.00	12.00	
Combo Pad	46.00	46.00	46.00	
Resq Pod	100.00	100.00	100.00	
Bone drill	100.00	110.00	110.00	
Suction				12.00
ANIMAL CONTROL SERVICES				
Pet License Fee - Un-neutered/un-spayed	30.00	30.00	30.00	31.00
Pet License Fee - Neutered/Spayed	15.00	15.00	15.00	16.00
**\$5.00 per license retained by registered veterinarian making sale				
Pet License Fee - Wild Animal	N/A	N/A	N/A	
Pet License Replacement Fee	5.00	5.00	5.00	
License Fees-late fee of \$10.00 after Feb 1	10.00	10.00	10.00	
Impoundment Fee - 1st Offense*	25.00	25.00	25.00	
Impoundment Fee - 2nd Offense*	50.00	50.00	50.00	
Impoundment Fee - 3rd Offense*	75.00	75.00	75.00	
Impoundment Fee - 4th Offense*	100.00	100.00	100.00	
*Impoundment includes a per day boarding fee				
Boarding Fee - Impoundment	12.00+tax/day	12.00+tax/day	12.00+tax/day	
Boarding Fee - Rabies observation	17.00+tax/day	17.00+tax/day	17.00+tax/day	
Rabies testing				15.00
Rabies observation transportation fee				25.00
Legal Proceeding holding fee				16.05+tax per day
Deemed "Potentially Dangerous" fee				100.00
Micro chip				25.00 per animal
Live trap rental \$50.00 deposit per trap. When trap is returned in working order, there is a refund of \$40.00				50.00 deposit 40.00 refund when returned
AS OF JUNE 1, 2007, ALL ANIMALS ADOPTED FROM THE CITY OF GRAND ISLAND ANIMAL CONTROL PROVIDER WILL BE SPAYED OR NEUTERED AND HAVE CURRENT SHOTS				
Adoptions: Nuetered/spayed				
Dogs	100.00 + tax	100.00 + tax	100.00 + tax	
Cats & Kittens	100.00 + tax	100.00 + tax	100.00 + tax	
"VIP" Very Important Pets (Pure breed)	200.00 + tax	200.00 + tax	200.00 + tax	
Pickup and disposal of dead animals at owner's request	25.00	25.00	25.00	
Removal of wildlife from the home, garage or yard at home owner's request				
During business hours	N/C	N/C	N/C	
After regular business hours	N/A	N/A	N/A	
(No charge for removing skunks or bats)				
LIBRARY				
Overdue charge on Library Materials (per item per day)	.10 Juvenile .25 Adult	.10 Juvenile .25 Adult	.10 Juvenile .25 Adult	.15 Juvenile .30 Adult
Interlibrary loan per item (plus postage)	2.00	2.00	2.00	
Photocopy/Computer Print (mono, 8 1/2"x11" or 14")	0.10	0.10	0.10	

Proposed Fee Schedule for 2012				
	2009	2010	2011	2012
Photocopy/Computer Print (mono, 11"x17")	0.20	0.20	0.20	0.25
Photocopy/Computer Print (color, 8 1/2"x11")	0.70	0.70	0.70	0.75
Photocopy/Computer Print (color, 8 1/2"x14")	1.00	1.00	1.00	
Photocopy/Computer Print (color, 11"x17")	1.50	1.50	1.50	
Microform Reader-printer copy	0.40	0.40	0.40	0.50
Replacement Fee for Lost ID Card	1.00/card	1.00/card	1.00/card	
	Replacement Cost	Replacement Cost	Replacement Cost	
Processing Fee for Lost Material				
FAX Services				
Outgoing - Staff assisted - U.S. only	1st page 3.00	1st page 3.00	1st page 3.00	
	2-10 page 1.25	2-10 page 1.25	2-10 page 1.25	additional pages 1.50
Incoming - Staff assisted	1st page 2.00	1st page 2.00	1st page 2.00	
	2-10 page 1.00	2-10 page 1.00	2-10 page 1.00	additional pages 1.00
Outgoing - Self service (Credit/Debit) - U.S.				1st page 1.50
				additional pages 1.00
Outgoing - Self service (Credit/Debit) - International				1st page 4.95
				additional pages 3.45
Non-Resident Annual Card Fee	0.00	40.00	40.00	
Computer use for work processing, database, spreadsheet applications	0.00	0.00	0.00	
Purchase of computer disk	1.00/disk	1.00/disk	1.00/disk	
PARKS AND RECREATION DEPARTMENT				
CEMETERY DIVISION				
Open/Close Grave (per burial) **oversize vault - add \$150.00**				
Urn Vault over 18" x 18" - Add \$50.00				
Adult	450.00	450.00	500.00	
Child	125.00	125.00	200.00	
Ashes	100.00	100.00	150.00	
After 4:00 pm Monday - Friday (must leave gravesite by 4:30)				
After 12:00 pm Saturday (must leave gravesite by 12:30)				
Adult	600.00	600.00	650.00	750.00
Child	175.00	175.00	200.00	275.00
Ashes	150.00	150.00	175.00	250.00
Sunday & Holiday Open/Close (per burial)				
Adult	750.00	850.00	900.00	1000.00
Child	300.00	350.00	375.00	450.00
Ashes	250.00	300.00	325.00	400.00
Disinternment				
Adult	750.00	750.00	800.00	
Child	250.00	250.00	300.00	
Cremation	250.00	250.00	300.00	
Tent/Equipment Use for Service (each use)	250.00	350.00	375.00	DELETE
Burial Space				
One	450.00	450.00	500.00	
Two	900.00	900.00	1000.00	
One-Half Lot (4 or 5 spaces)	1800.00	1800.00	2000.00	
Full Lot (8 or 10 spaces)	3600.00	3600.00	4000.00	
Babyland	100.00	100.00	125.00	
Cremation Space - Section J	200.00	200.00	225.00	
Transfer Deed (each new deed)	25.00	25.00	35.00	

Proposed Fee Schedule for 2012				
	2009	2010	2011	2012
RECREATION DIVISION				
The Parks and Recreation Director shall establish fees for miscellaneous merchandise sales, tournament and league play, and special events and promotions				
Volleyball Program				
League Play - Per Team***	17.50	17.50	175.00-200.00 per session	175.00-225.00 per session
Basketball Program				
League Play - Per Team***	34.00	34.00	250.00-300.00 per session	250.00-325.00 per session
League A - Per Team***				DELETE
League B - Per Team***				DELETE
League C - Per Team***				DELETE
Flag Football Program				
League Play - Per Team***	25.00	25.00	225.00-300.00 per session	250.00-325.00 per session
***Volleyball, Basketball and Flag Football program and tournament fees determined by the number of teams signed up to play.				
Playground & miscellaneous Programs & camps			0-100.00	
Kinder camp & Playground Pals			10.00 per participant	
Lifeguard Training*	100.00	100.00	100.00	150.00
Lifeguard Instructor Training*	100.00	100.00	100.00	150.00
Water Safety Instructor Training*	100.00	100.00	100.00	150.00
Lifeguard Refresher Course*	125.00	25.00	25.00	50.00
Professional CPR Training*	50.00	50.00	50.00	100.00
Professional CPR Recertification*	25.00	25.00	25.00	50.00
*Plus any additional/increases assessed by the Red Cross				
Stolley Park Picnic Shelter (1/2 day)			25.00	
Stolley Park Picnic Shelter (all day)			50.00	
Stolley Park Kitchen (1/2 day)			25.00	
Stolley Park Kitchen (all day)			50.00	
Athletic Field Rental (per field)			25.00	50.00
Athletic Field Preparation (1 time) per field			25.00	50.00
Athletic Field Preparation Additional services per field			25.00-200.00	
Youth - Player participation fee (per child)				10.00
AQUATICS				
The Parks and Recreation Director shall establish fees for miscellaneous merchandise sales, tournament and league play, and special events and promotions				
Lincoln Pool				
Daily Fees - 4 & under w/paying adult	Free	Free	Free	
Daily Fees - 5 to 15	2.25	2.25	2.25	
Daily Fees - 16 to 54	3.25	3.25	3.25	
Daily Fees - 55 & Over	2.25	2.25	2.25	
Pool Rental	70.00/hr	70.00/hr	70.00/hr	DELETE
Season Passes				
Children 5 - 15	30.00	30.00	30.00	DELETE

Proposed Fee Schedule for 2012				
	2009	2010	2011	2012
Adults 16 to 54	40.00	40.00	40.00	DELETE
Adults 55 and over	30.00	30.00	30.00	DELETE
Husband or Wife and Family	75.00	75.00	75.00	DELETE
Family	100.00	100.00	100.00	DELETE
Lincoln Swimming Lessons per person/per session	20.00	20.00	25.00	
WATER PARK				
	1.00/daily 4.00 deposit or driver's license	1.00/daily 4.00 deposit or driver's license	1.00/daily 4.00 deposit or driver's license	2.00/daily 4.00 deposit or driver's license
Locker/Life Jacket Rental				
Inner Tube Rental - Single	2.00/daily 1.00 deposit	2.00/daily 1.00 deposit	2.00/daily 1.00 deposit	3.00/daily 1.00 deposit
Inner Tube Rental - Double	4.00/daily 1.00 deposit	4.00/daily 1.00 deposit	4.00/daily 1.00 deposit	
Daily Fees				
Children 4 & under w/paying adult	Free	Free	Free	
Children 5 to 15	6.00	6.00	6.00	7.00
Adults 16 to 54	7.00	7.00	7.00	8.00
Adults 55 and over	6.00	6.00	6.00	7.00
	1.00 off gen Admission 3.00 off Family daily price	1.00 off gen Admission 3.00 off Family daily price	1.00 off gen Admission 3.00 off Family daily price	
Twilight Fee after 7:00 pm				
Family One Day Pass (Family includes two adults and up to four children)	22.00	22.00	22.00	24.00
Season Passes				
Children 5 to 15	65.00	70.00	70.00	75.00
Adults 16 to 54	75.00	80.00	80.00	85.00
Adults 55 and over	65.00	70.00	70.00	75.00
Husband or Wife and Family	140.00	150.00	150.00	160.00
Family	170.00	180.00	180.00	190.00
Replace Season Pass	5.00	5.00	5.00	
Gold Season Passes				
Children 5 - 15			90.00	95.00
Adults 16 to 54			100.00	105.00
Adults 55 and over			90.00	95.00
Husband or Wife and Family			190.00	200.00
Family			225.00	235.00
Group Fees - Age Group				
10-29 people 5 to 15	5.75	5.75	5.75	6.75
10-29 people 16 to 54	6.75	6.75	6.75	7.75
10-29 people 55 and over	5.75	5.75	5.75	6.75
30-59 people 5 to 15	5.50	5.50	5.50	6.50
30-59 people 16 to 54	6.50	6.50	6.50	7.50
30-59 people 55 and over	5.50	5.50	5.50	6.50
60+ people 5 to 15	5.25	5.25	5.25	6.25
60+ people 16 to 54	6.25	6.25	6.25	7.25
60+ people 55 and over	5.25	5.25	5.25	6.25
Consignment Program - Island Oasis				
Age 5-15	4.50	4.50	4.50	5.50
Age 16-55	5.50	5.50	5.50	6.50
55 - Over	4.50	4.50	4.50	5.50

Proposed Fee Schedule for 2012				
	2009	2010	2011	2012
Family	20.00	20.00	20.00	22.00
Pool Rental	400.00/1 hr, includes the use of inner tubes	400.00/1 hr, includes the use of inner tubes	400.00/1 hr, includes the use of inner tubes	425.00/1 hr includes use of inner tubes
Swimming Lessons	20.00 per session	20.00 per session	25.00 per session	
Souvenir Stand items			1.00-20.00	
Concession Stand Items			.50-15.00	
GOLF COURSE				
The Parks and Recreation Director shall establish fees for miscellaneous merchandise sales, tournament and league play, and special events and promotions.				
All Golf Course Fees effective January 1, 2012				
Weekday Golfing				
Seniors 55 and older (weekdays & after 1:00 on weekends)				
9 holes	10.00	10.00	11.00	12.00
18 holes	14.00	14.00	16.00	17.00
9 holes	12.00	12.00	13.00	14.00
Additional 9 holes weekdays	4.00	4.00	5.00	
Additional 9 holes weekends	4.00	4.00	5.00	
Junior Golf-9 holes (weekdays & after 1:00 on weekends)	7.00	7.00	8.00	9.00
18 holes	16.00	16.00	18.00	19.00
Junior Golf-18 holes (weekdays & after 1:00 on weekends)	11.00	11.00	13.00	14.00
Weekend/Holiday Golfing				
9 holes	14.00	14.00	15.00	16.00
18 holes	18.00	18.00	20.00	21.00
Passes (annual)				
Adult Seven Day	495.00	495.00	520.00	
Additional Family Member	220.00	220.00	230.00	
Family Pass	715.00	715.00	750.00	
Adult Five Day Pass (Mon-Fri only)	368.00	368.00	390.00	
Junior/Student pass includes full time college students (weekdays and after 1:00 on weekends)	150.00	150.00	160.00	
Senior Pass (55 & older, excludes holidays and weekends before 1:00 pm)	285.00	285.00	299.00	
Capital Maintenance Fee (included in daily green fee)(collected from each player per round played by an individual possessing a season pass)	1.87	1.87	1.87	2.34
Cart Rental				
9 holes, per rider	8.00	8.00	8.00	9.00
18 holes, per rider	12.00	12.00	12.00	13.00
Golf Cart Punch Cards - 9 holes	99.00	99.00	99.00	115.00
Golf Cart Punch Cards - 18 holes	155.00	155.00	155.00	169.00
Group Fees/Discount Booklets				
25 - Rounds	350.00	350.00	375.00	
50 - Rounds	690.00	690.00	740.00	
100 - Rounds	1350.00	1350.00	1450.00	
Green Fee Discounts for large groups				
25-49 people	5%	5%	5%	
50-100 people	10%	10%	10%	
Over 100 people	15%	15%	15%	

Proposed Fee Schedule for 2012				
	2009	2010	2011	2012
HEARTLAND PUBLIC SHOOTING PARK				
The Parks & Recreation Director shall establish fees for miscellaneous merchandise sales, tournament and league play, and special events and promotions.				
All Heartland Public Shooting Park fees effective January 2, 2012				
Archery (Adult) Practice range	5.00	5.00	5.00	
Archery (Adult) 3D				15.00
Archery (Youth) Practice range	2.50	2.50	2.50	
Archery (Youth) 3D				8.00
Adult Skeet/trap per round (25 targets/round)	5.00	5.25	5.50	5.75
Skeet/Trap - Youth Rate (age 18 & under)	3.50	3.75	4.00	4.25
Skeet/Trap Punch Card rate - 12 rounds @ 4.34/round	55.00	57.50	57.50	63.75
Adult Sporting Clays per round (50 targets/round)	15.00	16.00	16.00	17.00
Adult Sporting Clays per round (100 targets/round)	27.50	28.50	28.50	30.50
Sporting Clays - Punch Card rate - 6 rounds @ 11.66/round	80.00	85.00	85.00	91.00
Youth Sporting Clays per round (50 target/round)	10.00	11.00	11.00	12.00
Youth Sporting Clays per round (100 target/round)	20.00	22.00	22.00	24.00
Counters - Trap/Skeet (per target)	0.13	0.13	0.13	0.16
Counters - Sporting clays (per target)	0.19	0.22	0.22	0.26
Adults 5 Stand per round (25 targets/round)	6.00	6.00	6.00	6.50
Youth 5 Stand per round (25 targets/round)	4.00	4.00	4.00	4.50
Daily fee Rifle/Handgun Adult **	10.00**	10.00**	10.00**	
Daily fee Rifle/Handgun Youth **	5.00**	5.00**	5.00**	
Punch Cards (6 days at \$7.50)	45.00	45.00	45.00	
Family Pass Rifle/Handgun (12 months)	150.00	150.00	150.00	
.22 Rimfire Range Adult	10.00	10.00	10.00	
.22 Rimfire Range Youth	5.00	5.00	5.00	
Rifle Range Rental w/o RSO (Law Enforcement per day)*	100.00*	100.00*	100.00*	
Rifle Range Rental with RSO (Law Enforcement per day)	200.00	200.00	200.00	
Rifle Range Rental w/o RSO (Business Rate per day)*	150.00*	150.00*	150.00*	
Rifle Range Rental with RSO (Business Rate per day)	250.00	250.00	250.00	
Golf Cart Rental per round (per rider)	3.00	4.00	4.00	
Golf Cart Rental per half day		25.00	25.00	
Golf Cart Rental per day (4 rider limit)	50.00	50.00	50.00	
Range time for Instructors with staff 5 per student minimum charge		20.00	20.00	
Range time for Instructors without staff per student with no minimum		15.00	15.00	
Classroom Rental (Shooting Sports Educational per day)	100.00	100.00	100.00	
Classroom Rental (Business Rate per day)	200.00	200.00	200.00	
Classroom Rental with associated shooting event	N/C	N/C	N/C	
Camping with electricity/water (per night)	20.00	20.00	20.00	
Camping no water/electricity (per night)	5.00	5.00	5.00	
Stolley Park Train				
Individual Rates				
Ages 1 and under w/paying adult	Free	Free	Free	
Ages 2 & 3 w/paying adult			1.00	
Single rider (4 and over)	3.00	2.00	2.00	
10 Ride Punch Card (savings of 2.50)	17.50	17.50	17.50	
25 Ride Punch Card (savings of 12.50)	37.50	37.50	37.50	
50 Ride Punch Card (savings of 37.50)	62.50	62.50	62.50	
Unlimited rides		100.00/hour	100.00/hour	
Group Rates				

Proposed Fee Schedule for 2012				
	2009	2010	2011	2012
10 to 24 Riders	1.75 each	1.75 each	1.75 each	
25 - 49 Riders	1.50 each	1.50 each	1.50 each	
50 + Riders	1.25 each	1.25 each	1.25 each	
Community Fieldhouse				
Admission & Rental Prices				
Drop In:				
Children under 2			Free	
Children (2-4)			2.00	
Youth (5-18) & Seniors (55 & older)			3.00	
Adults			5.00	
City League Families "Game Night" Discount				
Children under 2			Free	
Children (2-4)			1.00	
Youth (5-18) & Seniors (55 & older)			2.00	
Adults			4.00	
(use of entire facility as long as area not previously reserved)				
Rental (Hourly)				
Full Turf Field (Primary hours)			110.00	
Full Turf Field (Non primary hours) M-F 2:00 pm-5:00 pm Sat 8:00 - 12:00				80.00
Half Turf Field (Primary hours)			60.00	
Half Turf Field (Non primary hours) M-F 2:00 pm-5:00 pm Sat 8:00-12:00				40.00
Basketball Court (Primary hours)			30.00	
Basketball Court (Non primary hours) M-F 2:00 pm-5:00 pm Sat 8:00-12:00				20.00
Volleyball Court (Primary hours)			20.00	
Volleyball Court (Non primary hours) M-F 2:00 pm-5:00 pm Sat 8:00-12:00				15.00
City League Team Practice Discount (hourly)				
Full Turf Field			100.00	DELETE
Half Turf Field			55.00	DELETE
Basketball Court			25.00	DELETE
Volleyball Court			15.00	DELETE
Batting Cage Rental				
15 Minutes			10.00	
Hour			35.00	25.00
City League Team Practice Discount				
15 minutes			n/a	DELETE
Hour			30.00 (each add'l hour)	DELETE
Multi Use Discount				
For every 10 hours you rent, you get the 11th hour free				DELETE
				DELETE
League Fees:				
Youth Soccer			50.00 per person	60.00 per person
Per Team Leagues			190.00 - 600.00	
Small meeting room			15.00/hr	
Kitchen/large room				30.00/hour

Proposed Fee Schedule for 2012				
	2009	2010	2011	2012
Birthday Party pkg #1: Half field rental/room rental, up to 20 children (\$3.00 per additional child)				80.00/hour
Birthday Party pkg #2: Whole field rental/room rental, up to 30 children (\$3.00 per additional child)				150.00/hour
Bouncer rental				20.00/hour
Facility rental (before or after hours)				200.00/hour
Overnight Lock in Package 9:00 pm - 7:00 am				900.00
Clinics/camps/tournaments				10.00 - 500.00
Planning				
Zoning				
Zoning Map Amendment: Grand Island	400.00	400.00	750.00	
Ordinance Amendment	500.00	500.00	750.00	
CD, RD, TD Rezoning, Grand Island	500.00	500.00	750.00	
Subdivisions				
Preliminary Plat	350.00 plus 10.00/lot	350.00 plus 10.00/lot	400.00 plus 10.00/lot	
Final Plat - Administrative Approval				
Grand Island	25.00	25.00	50.00	
Final Plat				
Grand Island Jurisdiction	325.00	325.00	400.00 plus 10.00/lot	420.00 plus 10.00/lot
Vacation of Plat	200.00	200.00	200.00	250.00
Lots more than 10 acres				
Comprehensive Plan				
Map Amendment	400.00	400.00	750.00	
Text Amendment	400.00	400.00	750.00	
Publications				
Grand Island Street Directory	10.00	10.00	10.00	15.00
Comprehensive Plan				
Grand Island	75.00	75.00	75.00	
Other Municipalities	50.00	50.00	50.00	
Zoning Ordinances				
Grand Island	15.00	15.00	25.00	
Other Municipalities	10.00	10.00	25.00	
Subdivision regulations				
Grand Island	15.00	15.00	15.00	
Other Municipalities	10.00	10.00	15.00	
Grand Island				
800 Scale Zoning Map Unassembled	100.00	100.00	100.00	
Generalized Zoning Map	40.00	40.00	50.00	
Future Land Use Map	40.00	40.00	50.00	
Grand Island Street Map	10.00	10.00	10.00	15.00
Hall County				
Zoning Map Generalized	25.00	25.00	50.00	
Zoning Map 2" = 1 mile	45.00	45.00	75.00	
Road Map	10.00	10.00	10.00	15.00
Wood River, Cairo, Doniphan, Alda				
Basemap	5.00	5.00	5.00	
Zoning Map	30.00	30.00	50.00	
Other Maps				
School District Maps	30.00	30.00	50.00	
Election District Maps	30.00	30.00	50.00	
Fire District Maps	30.00	30.00	50.00	
Custom Printed Maps	10.00/sq foot in	10.00/sq foot in	15.00/sq ft	

Proposed Fee Schedule for 2012				
	2009	2010	2011	2012
Electronic Publications				
GIS Data CD	50.00	50.00	100.00	
Aerial Photograph CD (MrSID Format)	50.00	50.00	100.00	
Comprehensive Plans All Jurisdictions	50.00	50.00	100.00	
Zoning and Subdivision Regulations All Jurisdictions	20.00	20.00	50.00	
Custom PDF Map			25.00/ 1/2 hr	
Research & Documentation Fee	95.00/hr Minimum 2 hr	95.00/hr Minimum 2 hr	150.00/hr Minimum 2 hr	
Flood Plain				
Letter of Map Interpretation			10.00	20.00
Review and Submission of LOMR			50.00	
POLICE DEPARTMENT				
Copy of Reports (see below)	2.00	2.00	2.00	DELETE
Copy of Records 1-5 pages (for all pages, not each page)	1.00	1.00	1.00	DELETE
Copy of Records 6-10 pages (for all pages, not each page)	2.00	2.00	2.00	DELETE
Copy of Records 11-15 pages (for all pages, not each page)	3.00	3.00	3.00	DELETE
Bicycle License (one time)	0.00	0.00	0.00	DELETE
Copy of Reports/Walk in				2.00/1-5 pages, 1.00 each add'l 5 pages in 5 page increments
Copy of Reports/Mail or fax				4.00/1-5 pages, 1.00 for each add'l 5 pages in 5 page increments
Firearms Permit	5.00	5.00	5.00	10.00
Towing Fee - Day	Actual Cost	Actual Cost	Actual Cost	
Towing Fee - Night	Actual Cost	Actual Cost	Actual Cost	
Impoundment Fee for TOWED Vehicle	30.00	30.00	30.00	
Storage Fee for Impounded Vehicle (per day)	10.00	10.00	10.00	
Alcohol Test for DUI (each time)	105.00	149.15	149.15	
Solicitor's Permit (30 day permit) *used to be under Administration	25.00	25.00	25.00	
Solicitor's Permit - Application Fee (Nonrefundable)	25.00	25.00	25.00	
Street Vendor's Permit - Application Fee (Nonrefundable)	25.00	25.00	25.00	
Street Vendor's Permit - 30 days	25.00	25.00	25.00	
Street Vendor's Permit - 90 days	60.00	60.00	60.00	
Street Vendor's Permit - 365 days	200.00	200.00	200.00	
Parking Ramp Permit Fees:				
Lower Level:"Reserved Monthly"	25.00/month	25.00/month	25.00/month	
Middle & Upper levels: "Reserved Monthly"	15.00/month	15.00/month	15.00/month	
Downtown Metered Parking		20.00 per 120 to 180 minutes	20.00 per 120 to 180 minutes	
Additional 60 minutes or fraction thereof		20.00	20.00	
Downtown Express Zone Parking		25.00 per 21 to 40 minutes	25.00 per 21 to 40 minutes	
Additional 20 minutes or fraction thereof		25.00	25.00	

Proposed Fee Schedule for 2012				
	2009	2010	2011	2012
Police Issued Parking Tickets (tickets issued away from downtown)	10.00	10.00	10.00	20.00
Parking Ramp Boot Fee	25.00	25.00	25.00	DELETE
Chamber Lot Parking Fee	10.00/year	10.00/year	50.00/year	
Chamber Lot Boot Fee	25.00	25.00	25.00	DELETE
Vehicle Auction Bid Fee (per event)			10.00	
Photographs/E-mail				10.00
Photographs/CD				15.00
PUBLIC WORKS DEPARTMENT				
ENGINEERING				
Cut and/or Opening Permit	15.00	15.00	15.00	
Sidewalk and/or Driveway permit	15.00	15.00	15.00	
Sewer Tap Permit (Breakdown: PW 23.80, Building 46.20)	30.00	35.00	35.00	70.00
GIS CD Aerial photos on CD or DVD	50.00	50.00	50.00	
s.f. Paper Prints				
Traffic Count Map	10.00	10.00	10.00	
Aerial Photos - Individuals, businesses and consultants working for profit	3.50/sq. ft.	3.50/sq. ft.	3.50/sq. ft.	
Aerial Photos - City Depts, Hall County Depts, other non-profit organizations	.50/sf	.50/sf	.50/sf	
Directory Map	Planning sells	Planning sells	Planning sells	
Computer setup	15.00	15.00	15.00	
Quarter Section or any part thereof	5.00	5.00	5.00	
Photo Mosaic (dependent upon number of sections) Minimum of two (2)	15.00	15.00	15.00	
License Agreement Application (Non-refundable)	100.00	100.00	100.00	
License Agreement Appeal	50.00	50.00	50.00	
	50.00 plus 0.07 per ft based on project length	50.00 plus 0.07 per ft based on project length	50.00 plus 0.07 per ft based on project length	
Permit and Plan Review Fee				
Large copy prints (minimum \$3.00 charge)	.50/sf	.50/sf	.50/sf	
Application for vacation of Right-of-Way or Easement (Non-refundable)	100.00	100.00	100.00	
Investigation Fee (per Section 30-28 of City Code)		35.00	35.00	
STREETS DIVISION				
	4.00/lf + 25.00 callout	4.50/lf + 30.00 callout	4.50/lf + 30.00 callout	
Pavement cut (sawed), whether bituminous or concrete	7.50/lf + 25.00 call out and	8.50/lf + 30.00 callout and	8.50/lf + 30.00 callout and	
	permits	permits	permits	
Curb section milling for driveways				
Remove & replace 4" Concrete Sidewalk	5.00/sf	5.75/sf	5.75/sf	
Remove & replace 5" Concrete Sidewalk or Drive	5.75/sf	6.50/sf	6.50/sf	
Replace 6" Concrete Paving with 7" Concrete Paving	38.00/sy	43.50/sf	43.50/sf	
Add 1 inch additional thickness over 6" concrete pavement	3.25/sy	3.75/sy	3.75/sy	
Replacement of bituminous surfaced pavement 2" thick with 6" concrete base	48.00/sy	55.00/sy	55.00/sy	
Replacement of 6" bituminous surfaced pavement without a concrete base	40.00/sy	46.00/sy	46.00/sy	
Replacement of 2" asphalt surfaced pavement over existing concrete paving	35.00/sy	40.00/sy	40.00/sy	
Replacement of 2" asphalt surfaced pavement over existing concrete paving (off season)	45.00/sy	52.00/sy	52.00/sy	
Block party closure				50.00

Proposed Fee Schedule for 2012				
	2009	2010	2011	2012
WASTEWATER TREATMENT (as Approved by Ordinance)				
Sewer Tap Permit (See engineering fees)				
Sewer Service Charge per month	8.24	8.24	8.24	
Monthly sewer bill for customers not hooked to City water	19.24	19.24	19.84	
TV Inspection of Sanitary Sewer (minimum \$100.00 charge)	0.61	0.61	0.63	0.68
SEPTIC TANK CHARGES				
Charges for Septic Tank Sludge minimum fee	7.64	7.64	8.00	8.40
Charges for Septic Tank Sludge per 100 gallons	6.96	6.96	7.20	7.40
Charges for High Strength Septic Sludge per 1,000 gallons	400.00	400.00	410.00	420.00
FLOW CHARGES (Changes effective 1-1-2012)				
Cost per 100 Cubic feet of Flow (customers discharging directly into City's Treatment Plant)		1.29	1.20	1.18
Cost per 100 Cubic feet of Flow (customers using City's collection system)	1.37	1.45	1.68 *	1.78
Cost per 100 Cubic feet of Flow (low strength customers using City's collection system)	0.418	0.5800	0.777 *	0.7800
INDUSTRIAL WASTE SURCHARGES (Changes effective 1-1-2012)				
BOD Charge \$/lb over 250 mg/l	0.2806	0.2806	0.3042 *	0.3633
SS Charge \$/lb over 250 mg/l	0.2180	0.2180	0.2180 *	0.2450
Oil & Grease \$/lb over 100 mg/l	0.0115	0.1465	0.1465 *	0.077
Total Kjeldahl Nitrogen (TKN) (\$/lb over 30 mg/l)	0.3729	0.5539	0.5701 *	0.5701
Ammonia (over 30 mg/l)			*	0.5701
LOW STRENGTH INDUSTRIAL SERVICE FOUR-PART CHARGES (Changes effective 1-1-2012)				
SS Charge (\$/lb over 0 mg/l)	0.218	0.2180	0.2180 *	0.2450
Oil & Grease (\$/lb over 0 mg/l)	0.0115	0.1465	0.1465 *	0.077
Total Kjeldahl Nitrogen (TKN) (\$/lb over 30 mg/l)	0.3729	0.5539	0.5701 *	
Nitrates (over 25 mg/l)			1.8372 *	1.8739
* Charges to be effective Jan 1, 2012*				
HYDROGEN SULFIDE CHARGES				
Total Sulfide charges for industrial discharging directly into City's Treatment Plant + \$9160.00 per month, plus total sulfide \$/lb over 0 mg/l	0.1215	0.3569	0.3899	
Total Sulfide \$/lb over 0 mg/l (for customer's using City's collection system)	0.1252	0.3569	0.3899	
SOLID WASTE				
Minimum Charge (Landfill)	1 ton	1 ton	1 ton	
Minimum Charge (Transfer Station) (up to 260 pounds)	12.00	12.00	12.00	5.00
A penalty will be applied at both locations (Transfer Station and Landfill) when the delivering vehicle is not properly equipped or the load is not completely covered.				
Passenger tire	3.25/tire	3.25/tire	3.25/tire	
Passenger tire on rim	13.25/tire	13.25/tire	13.25/tire	
Truck tire	10.00/tire	10.00/tire	10.00/tire	
Truck tire on rim	25.00/tire	25.00/tire	25.00/tire	
Implement tire	25.00/tire	25.00/tire	25.00/tire	
Implement tire on rim	50.00/tire	50.00/tire	50.00/tire	

Proposed Fee Schedule for 2012				
	2009	2010	2011	2012
Special Waste (as designated by Superintendent)* Fee set by Superintendent based on product received	Double the applicable rate	Double the applicable rate	Double the applicable rate	
Drive Off Fees	25.00	25.00	25.00	
Appliances	10.00	10.00	10.00	
LANDFILL SITE				
Asbestos, contaminated soils and other wastes requiring special handling may require Nebraska Department of Environmental Quality pre-approval and notification to landfill.				
General Refuse, solid waste (Residential Packer Truck)	27.50/ton	27.50/ton	27.50/ton	
General Refuse, solid waste-+ and demolition material (Commercial/Rolloffs)	31.20/ton	31.20/ton	31.20/ton	
Contaminated Soil	15.00/ton	15.00/ton	15.00/ton	
Street Sweepings	4.00/ton	4.00/ton	4.00/ton	
Liquid waste - sludge	not accepted	not accepted	not accepted	
	85.00/ton	85.00/ton	85.00/ton	
Asbestos	1 ton minimum	1 ton minimum	1 ton minimum	
Tails & by-products	34.40/ton	34.40/ton	34.40/ton	
Automotive Fluff				20.00/ton
Late load fee				25.00/load
Set pricing for special projects with the approval of the Public Works Director and City Administrator				
TRANSFER STATION				
General Refuse, solid waste (Residential Packer Truck)	29.85/ton	29.85/ton	29.85/ton	
General refuse, solid waste and demolition materials (Commercial/roll-offs and small vehicles)	37.10/ton	37.10/ton	37.10/ton	
COMPOST SITE				
All materials received at the compost site shall be clean of trash and debris. Plastic bags shall be removed by the hauler				
Private Vehicles Yard Waste - clean grass, leaves or other compostable yard and garden waste, tree limbs/branches	No Charge	No Charge	No Charge	
Commercial Hauler Yard Waste - clean grass, leaves or other compostable yard and garden waste	37.10/ton	37.10/ton	37.10/ton	
Commercial Hauler - tree limbs/branches	37.10/ton	37.10/ton	37.10/ton	
UTILITY SERVICE FEES				
	2.00/plus 1% unpaid over 5.00	2.00/plus 1% unpaid over 5.00	2.00/plus 1% unpaid over 5.00	
Late Charge (payment not received prior to next billing)				
Return Check Charge	30.00	30.00	35.00	
Turn on Charge (non payment)	35.00	35.00	40.00	
After 4:30 pm on a business day Turn on Charge (non payment)	200.00	200.00	275.00	375.00
Trip Fee - Disconnect personnel (Applicable when payment is made to stop disconnection when disconnect personnel are on site)			35.00	
Final notice fee - applicable when a trip is required to notify of a pending utility shut off				30.00
Backflow Processing Fee	2.00/month	2.00/month	2.00/month	
Temporary Commercial Electric Service	125.00	130.00	130.00	
Service Charge (new connections, transfer service)	17.00	18.00	19.00	20.00
Fire Sprinkler System Connection Fee	90.72/year	93.93/yr	93.96/yr	
Temporary Water Meter on Fire Hydrant	85.00	90.00	95.00	

Proposed Fee Schedule for 2012				
	2009	2010	2011	2012
Locate Stop Box	35.00	35.00	40.00	
Pole Attachment Fee	4.00/yr	4.00/yr	4.00/yr	
Water Service				
3/4"	1200.00	1200.00	1300.00	
1"	1300.00	1300.00	1400.00	
Excavation Credit	165.00	165.00	225.00	
Bill and collect Sewer (monthly charge)	9610.00	10125.00	10450.00	
Unauthorized connections/re-connections, meter tampering	200.00	200.00	275.00	375.00
Water Main Taps - 2" or less	90.00	100.00	110.00	
FINANCE DEPARTMENT FEES				
Returned Check Charge (All City Departments)	30.00	30.00	35.00	
Handicap Parking Permit	0.00	0.00		
Customer Service payment processing fee				1.00

CITY OF

Grand Island







NEBRASKA

PUBLIC WORKS

Capital Projects 2012



Funding Sources

 General Fund:	\$779,600
 State Gas Tax:	\$1,323,000
 Keno:	\$250,000
 Debt Service:	\$602,000
 Special Assmt:	<u>\$300,000</u>
 Total:	\$3,254,600










Capital Projects for 2012

- Resurfacing 2013
- Capital Avenue Widening
- Husker Highway (NDOR)
- Walk to Walnut
- Quite Zone
- US 30 Drainage
- Independence Avenue Drainage
- US 30 Grant West
- Annual Sidewalk Projects
- Miscellaneous Park Projects
- Capital to Eagle Scout Trail
- Wood River Bridge @ Blaine
- Northwest Drainage
- Drainway CCC to Wood River
- Fiber & Wireless Connections
- CH Phone System
- CH HVAC
- Infrastructure Emergency Funds
- Lincoln Park Pool
- Concrete Ditch Lining
- Integrated/Comprehensive Drainage
- Mormon Island Bridge (Hike/Bike)
- Mormon Island 1 & 2 (Hike/Bike)
- State and Capital Connector Trail

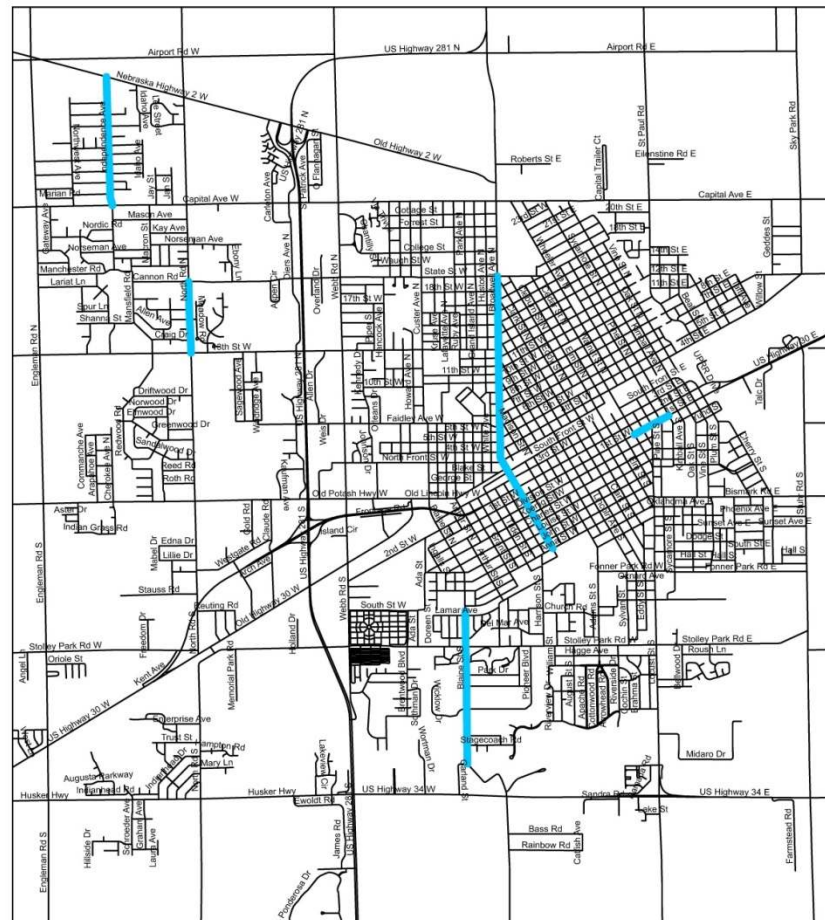
Federal Resurfacing [\$6,000/\$2,747,266]

Design 2012 / Construction 2013

-  Blaine (Garland to Stolley Park)
-  Blaine (Stolley Park to Beltline Hike/Bike Trail)
-  First (Walnut to Sycamore)
-  North Road (13th to State)
-  Independence (Capital to NE Hwy 2)
-  Broadwell (Anna to 2nd)
-  Broadwell (2nd to State)

CITY OF Grand Island NEBRASKA

PUBLIC WORKS



FEDERAL AID PROJECTS

BLAINE ST. - Garland to Stolley Park Rd
 BLAINE ST. - Stolley Park Rd to Bike Trail
 1st ST - Walnut to Sycamore
 NORTH ROAD - 13th to State
 INDEPENDENCE AVE. - Capital Ave to Neb. Hwy #2
 BROADWELL AVE. - Anna to 2nd
 BROADWELL AVE. - 2nd to State

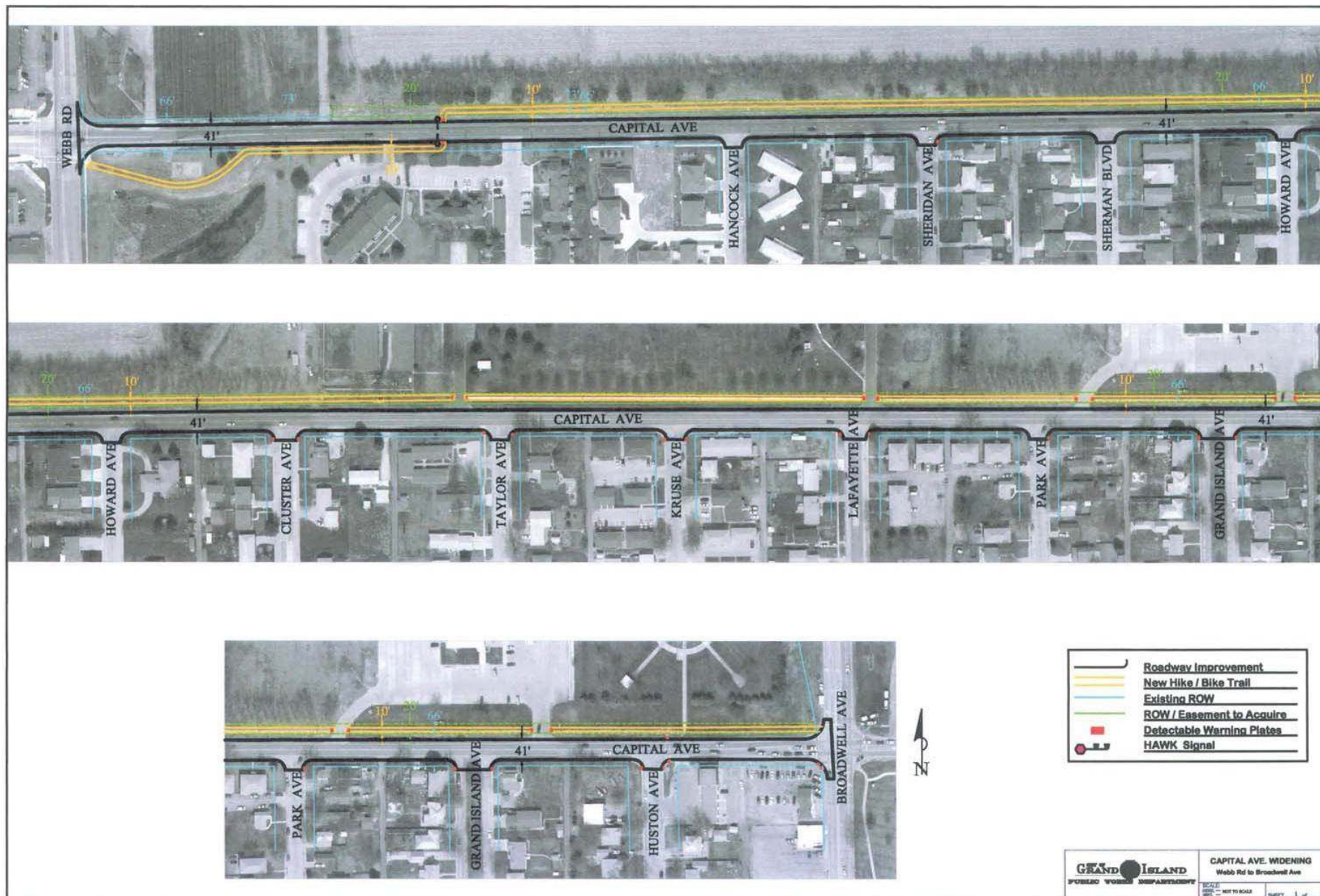


CITY OF
GRAND ISLAND
PUBLIC WORKS DEPARTMENT

PL01 01-25-2011---FED- Rd Overlay 2013.mxd

Capital Avenue Widening

- 🇺🇸 [\$15,000/\$3,250,637] Widen Capital Avenue to 3 lanes from Webb Road to Broadwell Avenue, adding a continuous turning lane and a hike/bike trail on the north side of the road. This project will receive 80% Federal aid. Initial funding is for engineering only, construction is planned for 2014.



Wood River Bridge @ Blaine Street

- 🇺🇸 [\$30,000] Replace 2 old deteriorating bridges with box culverts; this is a follow up to the Wood River Floodway Diversion Channel construction.



Husker Highway (US 34) (NDOR project)

- 🇺🇸 Husker Highway (US 34) from US 281 to Locust Street (NDOR) [\$20,000 match] (a \$2.8million project) NDOR will resurface US Highway 34 from US Highway 281 to Locust Street. The project includes replacement of the 2 bridges west of the Blaine Street with box culverts, and addition of a left turn lane on US-34 at the Blaine Street intersection for access to the Meadowlark and Rainbow Subdivisions. A 20% match from the City is required for the widened section at the Blaine Street intersection. Construction is planned for 2012.

STATE OF NEBRASKA

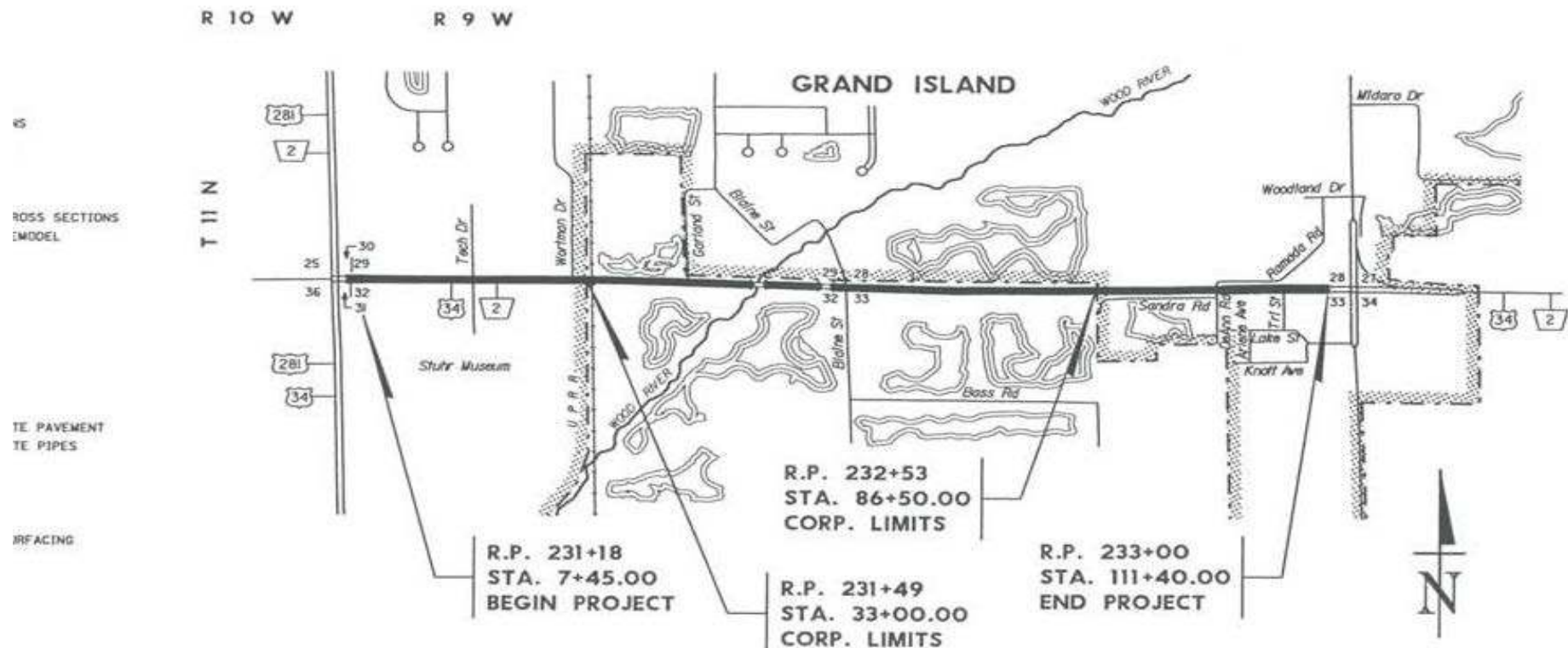
DEPARTMENT OF ROADS

PROJECT NO. 34-4 (126)

C.N. 41994

US-281 TO LOCUST ST., GRAND ISLAND PLAN-IN-HAND PLANS

HALL COUNTY



US Highway 30 (NDOR Project)

- 🌐 US Highway 30 – Grant Street to west end of concrete [\$550,000/\$795,000] NDOR plans to perform concrete repair, diamond grinding, and resurfacing of the shoulders of US Highway 30 from Grant Street west to where the concrete pavement ends near Johnstown Road. Construction is planned for 2012.

An aerial photograph showing a multi-lane highway corridor running diagonally from the bottom-left towards the top-right. The corridor is flanked by various land uses: industrial areas with large warehouses and parking lots on the left, and a mix of commercial and residential areas on the right. A yellow line with arrows at both ends is drawn along the highway, indicating the project's extent. Two yellow callout boxes with black borders point to the start and end of this line. The text 'Start of Project' is in the box on the left, and 'End of Project' is in the box on the right. A large yellow box with a black border at the bottom center contains the text 'US-30 Pavement Repair Project (NDOR)'.

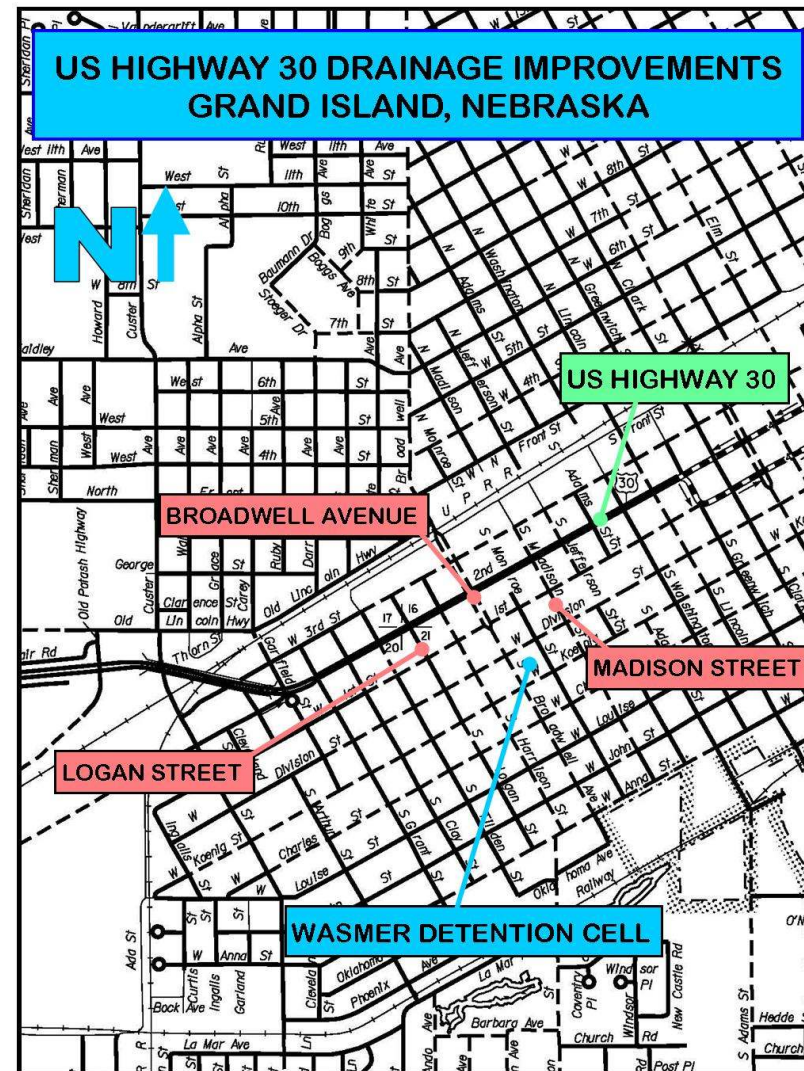
Start of Project

End of Project

US-30 Pavement Repair Project (NDOR)

Drainage

- Independence Avenue [\$70,000/\$150,000] – Replace open drainage ditches with a culvert. This work needs to be completed in advance of the installation of a hike/bike trail.
- US 30 [\$320,000/\$876,696] - Construct storm sewer to the Wasmer detention cell from Second Street at Logan Street, Broadwell Avenue, and Madison Street. This project will receive federal funding requiring a net 38.4% match from the City. Construction is planned for 2012.



- Northwest Drainage (NRD) [\$375,500/\$3.6M] – 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. Our cost share for construction funding will be over a 10 year period, which began in FY 2007.
- Drainway from Central Community College to Wood River [\$226,441/\$674,000] - The project will redirect the drainage from Brentwood Lake area and the Highway 281 corridor to the Wood River. Added detention for the area and a new storm crossing under the UPRR spur and Garland Street will be part of this project. Scheduled to begin in the fall of 2011 and conclude in 2012.

- 🇺🇸 Integrated/Comprehensive Drainage Plan [\$125,000] - Develop an overall drainage plan for the City to plan and prioritize for future drainage improvements.
- 🇺🇸 Concrete Lining for Ditches [\$50,000] – Annual program to line ditches with concrete to control erosion and reduce standing water or pooling.

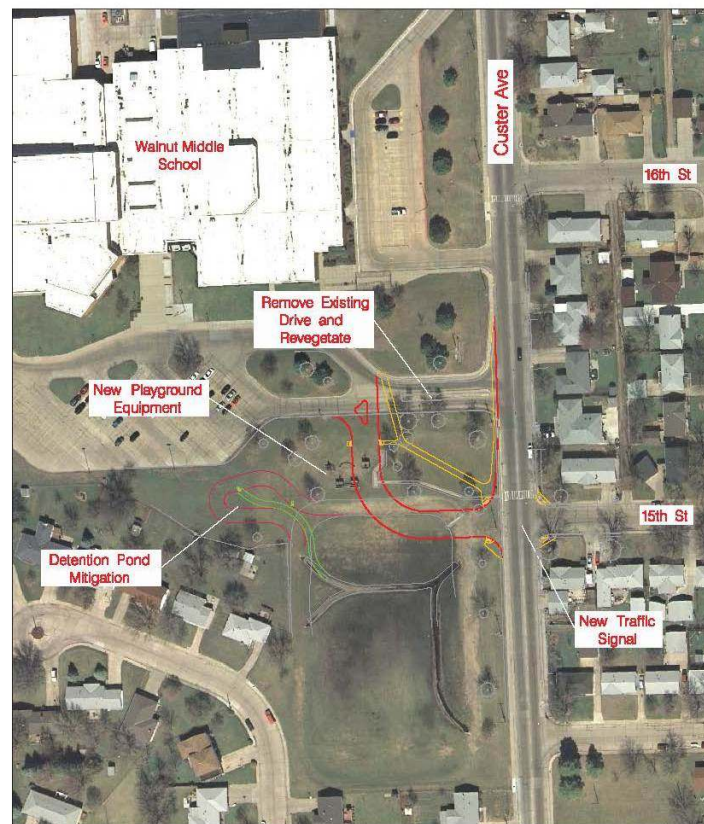
Sidewalks & Trails

- Annual Sidewalk Program [\$25,000] This fund is used for the cost of installing sidewalks along City owned properties (parks, cells, drainways, etc.) and for gaps in sidewalks.

- Walk to Walnut (Safe Routes to School) [\$86,000] (\$361,339 total) – Realign the main driveway to Walnut Middle School to match up with the intersection of 15th Street and Custer Avenue. The project is funded through Safe Routes to School.
- State and Capital Connector Trail (Hike/Bike) [\$59,600] (\$333,540 total) – Construct a trail ½ mile west of US 281 to connect existing trails along State Street and Capital Avenue. It is 80% federally funded.



Walk to Walnut
Safe Routes to School



Walnut Middle School SRTS
SRTS-40(57), CN 42521
Hall County - Grand Island, NE

Proposed Design



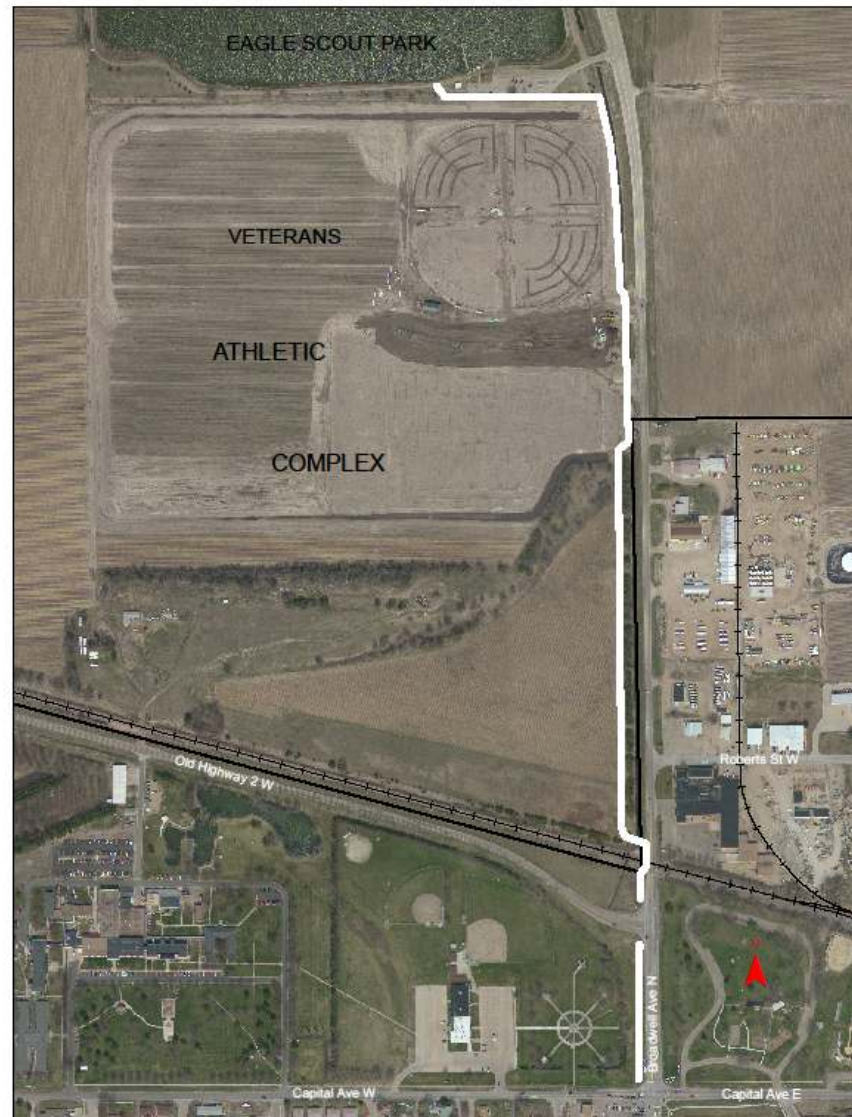
- 🇺🇸 Capital to Eagle Scout Trail (Hike/Bike) [\$56,000] (\$810,092) – Trail to link existing sidewalks from Broadwell and Capital to the Eagle Scout Park. Federal funding has been requested. Construction is planned for 2013.



CITY OF

Grand Island

NEBRASKA

PUBLIC WORKS



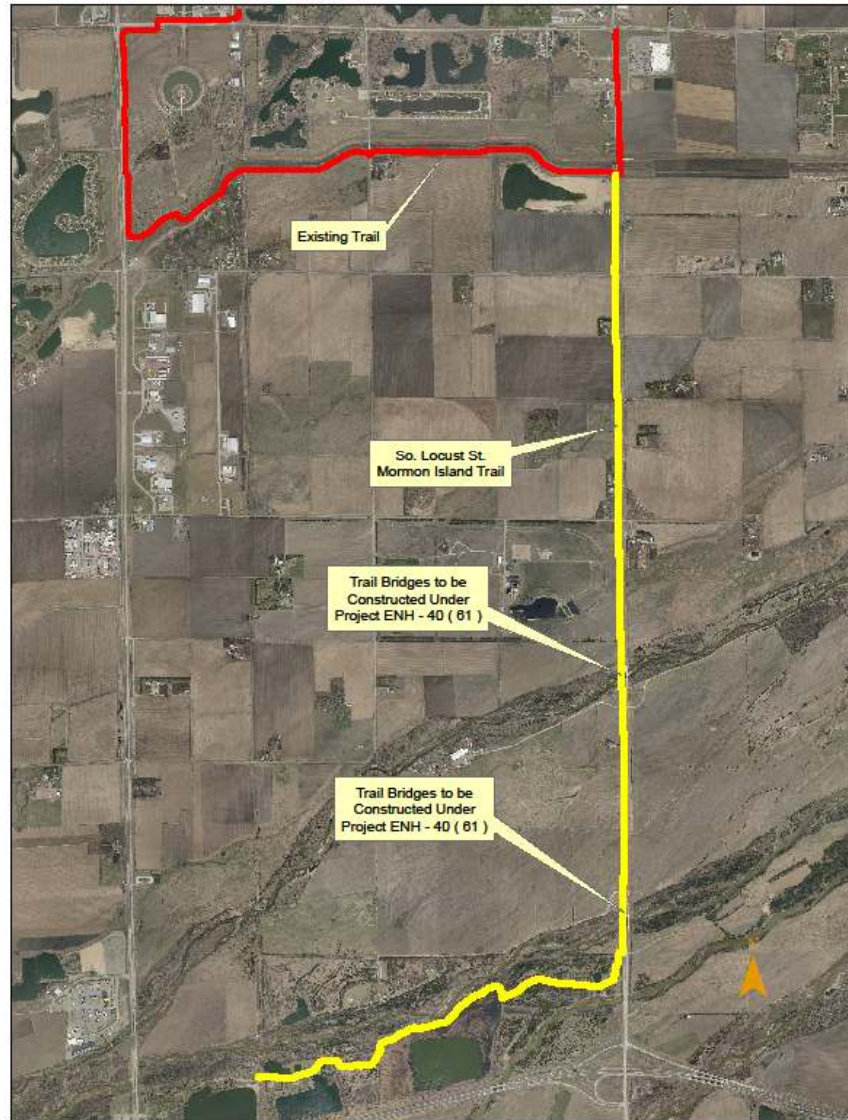
-  Mormon Island Bridges (Hike/Bike) [\$9,000]
(\$502,155 total) Construction is planned for 2013.
-  Mormon Island Phase 1 & 2 (Hike/Bike) [\$25,000]
(\$1,603,136 total) – 5 mile trail through the Platte River Valley, beginning at the Riverway Trail along south Locust Street, and ending in Mormon Island State Park near the west lake. Federal funding has been requested. Construction is planned for 2015 and 2016.

CITY OF

Grand Island

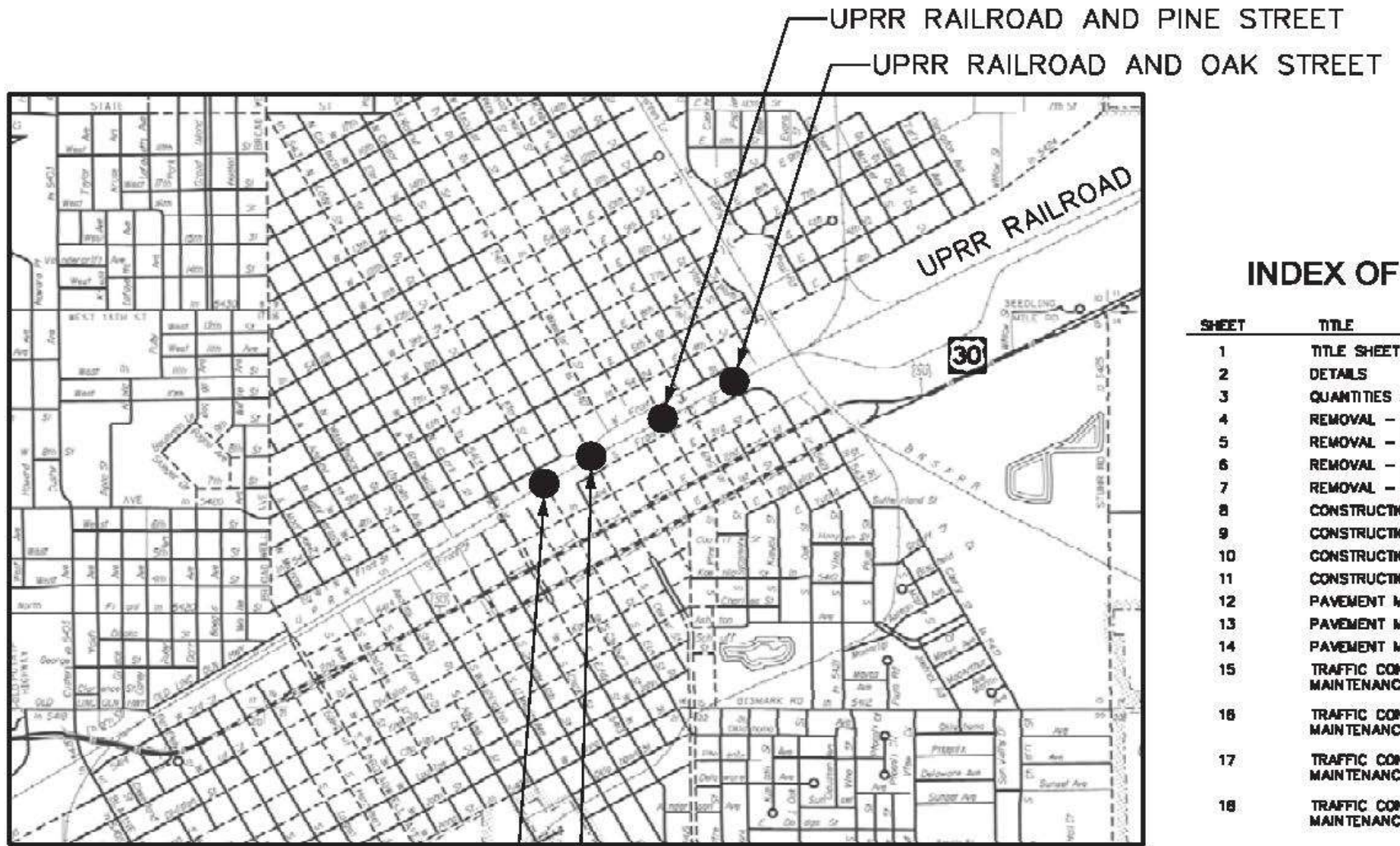
NEBRASKA

PUBLIC WORKS



Quite Zone Improvements

- 🇺🇸 [\$226,000/\$381,958] Phase I “Silent” crossings will be created at Oak Street and Pine Street by constructing concrete medians and concrete curb. Walnut Street will have concrete curb and an Automated Horn System installed. The crossing at Elm Street will be closed at the completion of the project. The Community Redevelopment Authority will contribute \$140,000 to the project. Construction is planned for 2012.



INDEX OF

SHEET	TITLE
1	TITLE SHEET
2	DETAILS
3	QUANTITIES AND
4	REMOVAL - C
5	REMOVAL - F
6	REMOVAL - V
7	REMOVAL - E
8	CONSTRUCTION
9	CONSTRUCTION
10	CONSTRUCTION
11	CONSTRUCTION
12	PAVEMENT MA
13	PAVEMENT MA
14	PAVEMENT MA
15	TRAFFIC CONT
	MAINTENANCE
16	TRAFFIC CONT
	MAINTENANCE
17	TRAFFIC CONT
	MAINTENANCE
18	TRAFFIC CONT
	MAINTENANCE

CITY OF

Grand Island

NEBRASKA

PUBLIC WORKS

Lincoln Park Pool Design

 Lincoln Park Pool Design [\$80,000]

Annual Miscellaneous Park Projects

- 🌐 [\$150,000] - May be used a number of ways depending on various input from Staff, Council and the Public. Examples include restroom replacement at Stolley Park and Ryder Park, asphalt work on various park roads and parking lots, reworking the athletic field at Stolley Park and replacing various playground pieces throughout the park system.

Fiber and Wireless Connections

- 🌐 [\$100,000] – This year we plan to upgrade the existing wireless network and connect the Library.

City Hall Phone System

- 🌐 [\$100,000] – To replace or update the 19 year old phone system within City Hall.

City Hall HVAC

- 🌐 [\$450,000] – Consists of renovation and energy efficient upgrades for the heating and air conditioning systems at City Hall that could include replacement of boilers, recirculation pumps, air circulation blowers, chillers and compressors.

*Heating Ventilation and Air Conditioning (HVAC)

Infrastructure Emergency Funds – Disaster Recovery

- 🌐 [\$100,000] – used to address sudden failures of infrastructure.

CITY OF

Grand Island

NEBRASKA

PUBLIC WORKS



Discussion



CITY OF

Grand Island

NEBRASKA

PUBLIC WORKS DEPARTMENT

SOLID WASTE DIVISION

Solid Waste Division

FY2012 Budget



Landfill on Husker Hwy @
Hall / Buffalo County Line



Enterprise Fund

- Receive no funding from General Fund
- All revenues generated from tipping fees
- One of the few Divisions with competition
- Serves residents and non-residents





Major Items From This Year

- 🇺🇸 Early redemption of Solid Waste bonds
 - 🇺🇸 Paid off two years early/savings of \$37,000 in interest
- 🇺🇸 Solid Waste Agency dissolved
 - 🇺🇸 City/County inter-local agreement no longer needed
- 🇺🇸 Landfill re-permitting process completed
 - 🇺🇸 New operating permit will expire April 2016
- 🇺🇸 Cell 3 construction activities/preparation
 - 🇺🇸 Division staff handling bulk earthwork
 - 🇺🇸 Nearly 50,000 c.y. dirt moved thus far

FY 2012 Budget


SOLID WASTE




	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Budget</u>	<u>2011 Forecast</u>	<u>2012 Budget</u>
Beginning Cash Balance	7,171,603	7,634,866	8,037,201	8,037,201	7,550,367
Revenue	3,028,410	2,781,739	2,958,922	2,768,609	2,726,257
Transfers In	-	-	-	-	-
Total Resources Available	<u>10,200,013</u>	<u>10,416,605</u>	<u>10,996,123</u>	<u>10,805,810</u>	<u>10,276,624</u>
Expenditures	2,565,147	2,379,404	2,949,920	3,255,443	2,335,232
Transfers Out	-	-	-	-	-
Total Requirements	<u>2,565,147</u>	<u>2,379,404</u>	<u>2,949,920</u>	<u>3,255,443</u>	<u>2,335,232</u>
Ending Cash Balance	<u>7,634,866</u>	<u>8,037,201</u>	<u>8,046,203</u>	<u>7,550,367</u>	<u>7,941,392</u>
 Restricted Cash-Future Expansion	-	-	-	1,000,000	2,000,000
 Restricted Cash-Landfill Closure	2,947,231	3,571,277	3,297,231	3,804,926	4,034,926
Unrestricted Cash	<u>4,224,372</u>	<u>4,465,924</u>	<u>4,748,972</u>	<u>2,745,441</u>	<u>1,906,466</u>
	<u>7,634,866</u>	<u>8,037,201</u>	<u>8,046,203</u>	<u>7,550,367</u>	<u>7,941,392</u>




Budget Changes For FY 2012

- 🌅 Overall target budgetary reduction of 1.75%
 - 🌅 \$1,750,232 (personnel and operations)
 - 🌅 \$31,485 less than FY 2011
- 🌅 Discontinue Residential Clean-Up Card program
 - 🌅 Discussed at June 7th City Council study session
 - 🌅 Cards issued thus far will be honored through December 31st
 - 🌅 This will impact Solid Waste Division budget and the Public Works General Fund budget
 - 🌅 Will expand “free” yard waste disposal program to allow residents to dispose of tree limbs/branches for free year-round

Fee Changes For FY 2012

-  No rate increase proposed

-  Reduction of minimum charge at the Transfer Station
 -  Currently \$12 minimum for loads 640 lbs. or less
 -  Proposed \$5 minimum for loads 260 lbs. or less

-  Free disposal of tree limbs/branches
 -  Only for residential customers
 -  Commercial haulers will still be charged for limbs/branches

Fee Changes For FY 2012 (Cont.)

- 🇺🇸 Proposed \$25 fee for late loads
 - 🇺🇸 Only for loads received “after hours”
 - 🇺🇸 Primarily for State Fair loads when 24/7 operations are required

- 🇺🇸 New fee of \$20 per ton for disposal of automotive fluff
 - 🇺🇸 Material is all “non-metal” waste from car recycling operation
 - 🇺🇸 Working on getting approval from the NDEQ for use as alternative daily cover (ADC)
 - 🇺🇸 Will be the same rate as GI WWTP sludge, which is also used for ADC

CITY OF

Grand Island

NEBRASKA

PUBLIC WORKS DEPARTMENT

SOLID WASTE DIVISION

Questions?



CITY OF

Grand Island

NEBRASKA


PUBLIC WORKS


Wastewater Budget 2012


Enterprise Fund

Funding Sources

Operating Revenue:

 Sewer Assessments: \$ 90,000

 Sewer Tap Fees: \$ 3,678

 Sewer Revenue: \$ 8,500,000





 Sewer Assessment Interest: \$ 6,400

Other Revenue: \$ 135,940

Bond Proceeds: \$ 7,800,000


Total: **\$16,536,018**

General Operations


 Staff:	\$ 269,812
 Operating:	\$1,834,782
 Debt Service:	<u>\$1,835,620</u>
 Total:	\$3,940,214


Treatment Plant

Treatment, Compost & Capital

 Staff: \$1,333,087


 Operating: \$2,012,228


 Capital: \$4,718,500


 Total: **\$8,063,815**


Collections

Collection & Capital

 Staff: \$ 596,760





 Operating: \$ 556,708

 Capital: \$5,980,000





 Total: **\$7,133,468**



Totals





 General:	\$3,940,214
 Treatment:	\$8,063,815
 Collections:	<u>\$7,133,468</u>
 Total:	\$19,137,497

Overview

 Beginning Cash Balance:	\$ 6,847,525
 Revenue:	\$16,536,018
 Expenditures:	\$19,137,497
 Ending Cash Balance:	\$4,246,046

2012 Capital Projects

- 🇺🇸 Aeration Basin Rehabilitation [\$787,000] – replace diffusers, piping, and 2 blowers.
- 🇺🇸 Lift Station 7 [\$160,000] – Replace Lift Station 7 and leading pipeline. Additional funding is coming from a grant.
- 🇺🇸 Annual Sewer Rehabilitation [\$350,000] – repair pipes as issues develop.
- 🇺🇸 Sewer Districts – [\$250,000] – construct sewer line for newly established sewer districts.

-  Sewer Repair 4th-5th, Eddy-Vines [\$100,000] – engineering to replace portions of the lines in this area.
-  Wildwood Sewer District [\$900,000] – construction of the sewer line in this newly created district.
-  Platte Valley Industrial Park Sewer Extension – [\$320,000]
-  Ultra Violet (UV) Pretreatment Screen [\$97,000] – Screen objects from effluent to prevent damage to UV lamps.

- NE Interceptor Construction [\$3,000,000] – rebuild a portion of the NE Interceptor line
- Wastewater Rehabilitation Projects Design [\$1,200,000]
- Capital Outlay (Buildings, Vehicles, Machinery & Equipment) [\$984,000]
- South & West Interceptor Rehabilitation [\$2,516,500] – line or replace pipelines

CITY OF

Grand Island

NEBRASKA

PUBLIC WORKS

Discussion



City of Grand Island

Tuesday, August 16, 2011

Special Meeting

Item I1

Consideration of Approving Full Time Equivalent Schedule

Staff Contact: Mary Lou Brown

Council Agenda Memo

From: Mary Lou Brown, City Administrator

Meeting: August 16, 2011

Subject: Approval of Personnel Changes for budget year 2011/2012 to include FTE schedule, salary table steps, non-union salary adjustment, and position changes and additions

Item #'s: I - 1

Presenter(s): Mary Lou Brown, City Administrator

Background

Through the budget process, department directors have been challenged to identify means by which to reach their budget targets. Reorganizations and reduction in force have been part of the solutions offered in the proposed 2011/2012 budget. A full time equivalent (FTE) schedule is part of the approved budget as a way for Council and the public to see the positions that make up the City of Grand Island's workforce. Salary Ordinances are also presented to Council for approval as another means of transparency that allows public access to employee compensation.

As well as additions and subtractions of positions, there are title changes from time to time that are also noted through this process as is warranted in the market. Those changes are also made part of the process.

The resolution that is being presented to Council for approval will address changes to the City's FTE schedule. These changes will include title changes, reductions in force, and in the converse, positions that are being presented as additions. Also presented will be a change to the current pay plan for non-union employees.

Discussion

There has been some discussion up to this point about possible reductions in force. Employees that may be affected by this have been notified of the potential for their position to be eliminated. It is appropriate at this point in the budget process to make a

final determination on the proposed FTE changes so that the accounting department can firm up the numbers that will be presented in the final budget. Administration is recommending a reduction in force of 4.325 full time equivalents in the general fund. Attached is the Personnel Allocation by Department spreadsheet. It shows a total reduction of 5.3338 full time equivalents in the general fund. After consideration of Council discussion at prior budget meetings, 1.0008 FTEs were added back to allow the Community Service Officer (CSO) positions to remain intact from the current fiscal year.

In addition to the reduced positions, council approval is being sought for the addition of an Engineer position in Public Works and the addition of an Assistant City Administrator position. The addition of these two positions will be cost neutral as other reductions will cover the costs associated. The Engineer position will allow the City added in-house expertise to more efficiently and effectively accomplish the City's mission while being better prepared for grant opportunities that are available. The hourly rate for the Engineer position is \$25.2900 - \$35.5750.

The Assistant City Administrator position will serve to oversee the administrative or governance functions at the City. It moves some of the daily span of control from the City Administrator. This position will also serve as a second in command in the absence of the City Administrator. Currently there is no one to assume responsibility for the daily management of the City in the absence of the Administrator. This provides a back up contingency as well as for continuity of services and management. The hourly rate for this position is proposed to be \$36.3126 - \$51.0998.

In addition to the changes in the general fund, there are changes proposed to the Fleet Services Division which is an internal service fund division. Proposed is a reduction of the Fleet Services Superintendent, the Fleet Services Supervisor and the Fleet Services Clerk. Recommended is the addition of a Fleet Services Shop Foreman.

The next set of changes revolves around reclassifications and title changes. There are two departments that have requested changes. The Human Resources Department is recommending a reclassification that will change the titles of two Human Resource Specialists to Human Resources Recruiter and Human Resources Benefits & Risk Management Coordinator. One Human Resources Specialist will remain under the current title. There will be no salary adjustment to the Recruiter or Benefits and Risk Management Coordinator other than the annual adjustment being proposed later in this document. The Specialist position will be changed to an hourly rate of \$16.2210 - \$22.8215 per hour. This is a reduction in salary of 11%. This is being done to more accurately reflect the difference in duties within the department as well as to reflect similar positions that are comparable.

The Public Works Department is requesting title changes in two divisions that will not result in salary adjustments other than proposed later in this document. Solid Waste is requesting that two Sr. Equipment Operators be reclassified to Solid Waste Foreman and that the Streets Supervisors in the Streets division be reclassified to Streets Foreman. These title changes are more relevant amongst other comparables.

The last changes that are being recommended are the change in the non-union step pay plan and the annual salary table adjustment for non-union employees. Currently the pay plan for non-union employees is eight steps. Employees move through the steps with time and merit. The average percentage between steps is around five percent. The proposed change before Council for consideration is to increase the current pay plan to fifteen steps similar to the one approved in the AFSCME labor agreement. The impact of this new pay plan will slow the annual payroll growth substantially as the percentage change between steps will be lowered to approximately 2.5% between steps. Step movement will still be contingent on time and merit. Employees will be placed in the next closest step that doesn't take them backwards. Also proposed is a 1.75% increase to the non-union pay scales. This group received a 0% increase in the 2010/2011 budget.

The changes approved in this resolution will be incorporated into the next salary ordinance. Changes to the Personnel Rules will also be brought forward to incorporate the new pay plan if approved. The adjustments recommended are a direct result of management's willingness to explore options to best serve the citizens of our community. As this organization shifts into new ways of approaching its delivery of service, change will be inevitable. It is often uncomfortable and can be scary but is bringing about a new management paradigm that is healthy and desirable.

Alternatives

It appears that the Council has the following alternatives concerning the issue at hand. The Council may:

1. Move to approve
2. Refer the issue to a Committee
3. Postpone the issue to future date
4. Take no action on the issue

Recommendation

City Administration recommends the approval of the aforementioned personnel changes.

Sample Motion

Move to approve the aforementioned personnel changes.

Personnel Allocation by Department

	2009 FTE	2010 FTE	2011 FTE	2012 Change	2012 FTE	2012 Full Time
Administration	3.000	3.000	3.000	1.0000	4.0000	4.0000
City Clerk	1.000	1.000	1.000	-	1.0000	1.0000
Finance	27.000	27.000	25.500	(1.5000)	24.0000	24.0000
Legal	3.000	3.000	3.000	-	3.0000	3.0000
City Hall Buildings	2.000	2.000	2.000	-	2.0000	2.0000
Human Resources	4.000	4.000	4.000	-	4.0000	4.0000
GENERAL GOVERNMENT TOTALS	40.000	40.000	38.500	(0.5000)	38.0000	38.0000
Building Inspection	9.000	10.000	10.000	0.1000	10.1000	10.0000
Fire Services	69.000	75.000	69.000	-	69.0000	69.0000
Police Services	95.936	99.936	91.384	(1.6338)	89.7500	87.0000
Emergency Management	15.500	17.000	16.000	(0.5000)	15.5000	16.0000
PUBLIC SAFETY TOTALS	189.436	201.936	186.384	(2.0338)	184.3500	182.0000
Engineering	10.250	10.250	9.250	0.5000	9.7500	9.0000
Streets and Transportation	28.000	28.000	25.000	(1.5000)	23.5000	24.0000
PUBLIC WORKS TOTALS	38.250	38.250	34.250	(1.0000)	33.2500	33.0000
Planning	2.620	2.620	2.620	(0.1000)	2.5200	3.0000
Library	27.348	27.348	24.556	(1.0000)	23.5556	17.0000
Parks & Cemetery & Greenhouse	31.570	31.570	27.850	(0.7000)	27.1500	19.0000
Recreation	23.473	23.473	26.553	-	26.5530	3.0000
Public Information	2.000	2.000	1.850	-	1.8500	2.0000
Heartland Shooting Range	4.500	4.500	4.000	-	4.0000	2.0000
ENVIRONMENTAL / LEISURE TOTALS	91.511	91.511	87.429	(1.8000)	85.6286	46.0000
GENERAL FUND TOTALS	359.197	371.697	346.562	(5.3338)	341.2286	299.0000
Community Youth Council	-	-	0.150	-	0.1500	-
Backflow Prevention Program	1.000	-	-	-	-	-
Parking Facility District #2	0.400	0.400	-	-	-	-
Parking District #1	0.225	0.225	-	-	-	-
Community Development	2.000	2.000	2.000	-	2.0000	2.0000
Enhanced 911 Communications	1.500	1.000	2.000	0.5000	2.5000	2.0000
SPECIAL REVENUE TOTALS	5.1250	3.6250	4.1500	0.5000	4.6500	4.0000
Sewer Utility	30.321	30.321	30.321	-	30.3210	28.0000
Water Utility	11.500	11.500	11.500	-	11.5000	11.0000
Electric Utility	129.380	129.380	129.380	-	129.3800	126.0000
Golf Course	5.500	5.500	5.500	-	5.5000	3.0000
Solid Waste	12.050	12.050	12.050	-	12.0500	10.0000
ENTERPRISE TOTALS	188.751	188.751	188.751	-	188.7510	178.0000
Fleet Services	6.750	6.750	6.000	(1.5000)	4.5000	4.0000
Information Technology	7.500	7.500	6.500	(0.5000)	6.0000	6.0000
INTERNAL SERVICE TOTALS	14.250	14.250	12.500	(2.0000)	10.5000	10.0000
ALL FUND TOTALS	567.323	578.323	551.9634	(6.8338)	545.1296	491.0000

RESOLUTION 2011-213

WHEREAS, the City Council approves a schedule of full time equivalent positions as part of the City's annual budget process; and

WHEREAS, a recommendation has been made to approve the reduction of full time equivalents in the following positions; .50 Meter Reader, .625 Police Records Clerk, .50 Senior Public Safety Dispatcher that will be transferred to the E911 Fund, .50 GIS Specialist that will be transferred to the Information Technology Department, .50 Accounting Technician that will be transferred to Fleet Services, 1.0 Senior Equipment Operator in the Streets division, 1.0 Assistant Library Director, .70 seasonal employees in the Parks and Recreation Department, and 1.0 Finance Director; and

WHEREAS, a recommendation has been made to approve the addition of full time equivalents in the following positions: 1.0 Assistant City Administrator and 1.0 Public Works Engineer; and

WHEREAS, 2.0 full time equivalents in the Human Resources Department will be reclassified as Human Resources Recruiter and a Human Resources Benefits & Risk Management Coordinator and the Human Resources Specialist hourly rate will be adjusted to \$16.2210 - \$22.8215; and

WHEREAS, the Streets Supervisor position will be reclassified as a Streets Foreman and the Solid Waste Senior Equipment Operator will be reclassified as a Solid Waste Foreman; and

WHEREAS, the steps in the non-union pay scale will increase to fifteen steps in the 2011/2012 budget year; and

WHEREAS, the non-union salary table will be adjusted by 1.75% for the 2011/2012 budget year

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF GRAND ISLAND, NEBRASKA, that the Mayor is hereby authorized to execute the aforementioned changes as a part of the 2011/2012 City Budget.

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Adopted by the City Council of the City of Grand Island, Nebraska, August 16, 2011.

Jay Vavricek, Mayor

Attest:

RaNae Edwards, City Clerk



City of Grand Island

Tuesday, August 16, 2011

Special Meeting

Item I2

**Consideration of Providing Guidance to City Administration
Regarding Property Tax Levy Adjustment**

Staff Contact: Mary Lou Brown

Council Agenda Memo

From: Mary Lou Brown, City Administrator

Meeting: August 16, 2011

Subject: Consideration of Providing Guidance to City Administration Regarding Property Tax Levy Adjustment

Item #'s: I-2

Presenter(s): Mary Lou Brown, City Administrator

Background

The final property tax request will be presented for Council consideration on September 13, 2011 at the time that the Annual Single City Budget for Fiscal Year 2011-2012 is approved.

Prior to that, City Administration would like to receive Council's guidance pertaining to the property tax levy adjustment that should be planned. At Thursday's meeting, August 11, 2011, there was considerable conversation regarding the property mill levy for fiscal year 2011-2012.

Discussion

The total incremental revenue required for FY 2011-2012 is \$1,722,822. On August 11, 2011, Council approved the allocation of \$350,000 from the Food and Beverage Occupation Tax. This allocation will fund the State Fair Lottery Match. This memo is assuming that Council on August 16, 2011 will indicate that the fee revenue included of \$118,500 is to remain for revenue planning purposes.

The remaining revenue to be sourced is \$1,254,322. A mill levy increase of .0516 equates to \$1,254,618; the total City property tax levy would then be .3241.

The \$1,722,822 is calculated as follows:

\$1,268,500	incremental revenue identified in the proposed budget
416,841	delayed expense reduction related to fire and police study (reserve usage)
<u>37,481</u>	delayed expense reduction for CSO position pending fire and police study
\$1,722,822	total revenue

Alternatives

It appears that the Council has the following alternatives concerning the issue at hand.
The Council may:

1. Approve the property tax levy adjustment from .2725 to .3241
2. Modify the recommended property tax levy.

Recommendation

City Administration recommends that the Council approve the recommended tax levy of .3241.

Sample Motion

Move to approve the FY2011-2012 recommended tax levy of .3241.

RESOLUTION 2011-214

WHEREAS, the Grand Island City Council has identified an interest in adjusting the current property tax mill levy; and

WHEREAS, the Grand Island City Council would like to provide direction for the adjustment for planning purposes; and

WHEREAS, based on the need for \$1,254,322 in incremental revenue; and

WHEREAS, a mill levy adjustment of .0516 would generate \$1,254,618; and

WHEREAS, the total City of Grand Island mill levy would increase from .2725 to .3241; and

WHEREAS, the final levy of the Municipality for the fiscal year 2011-2012 will be set when the Annual Single City Budget for fiscal year 2011-2012 is approved on September 13, 2011;

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF GRAND ISLAND, NEBRASKA, that the mill levy for the City of Grand Island be assumed to increase from .2725 to .3241 for planning purposes.

- - -

Adopted by the City Council of the City of Grand Island, Nebraska on August 16, 2011.

Jay Vavricek, Mayor

Attest:

RaNae Edwards, City Clerk



City of Grand Island

Tuesday, August 16, 2011

Special Meeting

Item X1

Review and Approval of Proposed FY 2011-2012 City Single Budget

Staff Contact: Mary Lou Brown