



City of Grand Island

Tuesday, June 16, 2009

Study Session

Item -2

Review of Fee Schedule, FTE's and Outside Agency Funding

Staff Contact: David Springer

Council Agenda Memo

From: Dave Springer, Finance Director

Meeting: June 16, 2009

Subject: Review 2009-2010 Fee Schedule, FTE Requests and Funding for Outside Agencies

Item #'s: 2

Presenter(s): Dave Springer, Finance Director

Background

Historically, the City budget preparation begins in May with Department Directors submitting their budgets in detail for review by City Administration. Knowing that 2010 was going to be a difficult budget year, departments were asked in April to trim their current year appropriations and significant reductions were effected. Even so, personnel costs and capital needs exert heavy pressure on the new budget. To date, the budget process has entailed:

- * Departments reviewed their current year expenditures and submitted their 2009-2010 budget requests which were then reviewed with the City Administrator and Finance Director.
- * Outside Agencies were contacted to submit their requests for next year.
- * FTE requests were pared to only those that were critical or were economically justifiable.

The Finance Department is in the process of compiling all information to complete the budget.

Discussion

The June 16th meeting commences the first steps in approving the City's 2009-10 budget. This evening, our intent is to review the following schedules and requests for future council approval:

- **User Fee Schedule.** Changes are highlighted.
- **Personnel FTE (Full Time Equivalent) request schedule.**
Firefighter and Police Officer requests are contingent upon receiving grant funding for the first four and three years respectively. Without questioning the staffing need,

it still must be recognized that personnel additions also drive up operating costs and the significant financial impact after the grants run out.

It is our strong belief that we are under staffed in our Emergency Management Response center as call volume continues to increase.

The Maintenance Worker works in tandem with the Traffic Signal Technician, meets the same qualifications and shares in the technical work.

The GIS Coordinator reflects the recognition of more complex duties than that of a Technician, which is essentially an entry level position.

- **Outside Agency requests.**

What to do about funding outside agencies has been a quandary for years with no definitive answer. While not a consensus, there was substantial sentiment from council last year that a reduction would be in the offing, but not in one stroke. The attached summary shows a 20% reduction in most funding levels from last year and maintaining amounts for the Convention and Visitors Bureau and Multicultural Coalition as they are felt to be synergetic with the City's and Council's goals. No funding is shown for the Health Department as it does not appear to need city funding since they began this year with \$874K in unrestricted cash, as well as now being a regional entity.

Also attached is a memo from Wes Nespor which Provides some funding criteria.

The Council is asked to review each of these and ask any questions that will clarify the information. Outside Agencies have been notified of this meeting but no presentation has been requested, as their submittals are fairly detailed. City Administration recommendations for funding are included for guidance.

Alternatives

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

1. Approve the recommendation for requested FTEs, Outside Agency funding, and Fee Schedule changes for future council action.
2. Modify the request to meet the policy direction of the Council.
3. Postpone the issue to a future date.

Recommendation

City Administration recommends that the City Council review all information and discuss related issues to allow for changes, if so determined, to reach their approval and incorporation into the final budget.

Proposed Fee Schedule for 2010				
	2007	2008	2009	2010
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	26.00	26.00	30.00	
1,601.00 - 1,700.00	28.00	28.00	32.00	
1,701.00 - 1,800.00	32.00	32.00	34.00	
1,801.00 - 1,900.00	35.00	35.00	36.00	
1,901.00 - 2,000.00	37.00	37.00	38.00	
2,001 - 25,000	37.00 plus	37.00 plus	38.00 plus	
For each additional 1,000 or fraction, to and including 25,000	6.50	6.50	6.50	
25,001 - 50,000 For each additional 1,000 or fraction, to and including 50,000	186.50 plus	186.50 plus	187.50 plus	
	5.00	5.00	5.00	
50,001 - 100,000 For each additional 1,000 or fraction, to and including 100,000	311.50 plus	311.50 plus	312.50 plus	
	3.60	3.60	3.60	
100,001 and up For each additional 1,000 or fraction	491.50 plus	491.50 plus	492.50 plus	
	3.20	3.20	3.20	
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	
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	
*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	
New Contractor Set up fee		100.00	100.00	
Registration card - Electrical, Mechanical, Plumbing: Master or Journeyman		20.00	20.00	
License: Mechanical, Plumbing, Soft Water - Master		50.00	50.00	
License: Mechanical, Plumbing, Soft Water - Journeyman		25.00	25.00	
License: Mechanical, Plumbing, Soft Water - Apprentice		0.00	0.00	
Board of Appeals application: Building, Electrical, Mechanical, Plumbing		50.00	50.00	
Board of Appeals - Review of Decision/Test Fees: Building, Electrical, Mechanical, Plumbing		50.00	50.00	
Board of Adjustment		100.00	150.00	
No Permit		250.00	300.00	
Permit - Non conformance		400.00	450.00	
		Minimum	Minimum	
Investigation Fee		\$50.00 or cost of permit	\$50.00 or cost of permit	
Mobile Home Park Registration (annual)				
Park with Facilities for 2 - 3 Mobile Homes	25.00	50.00	50.00	
Park with Facilities for 4 - 15 Mobile Homes	50.00	75.00	75.00	
Park with Facilities for 16 - 25 Mobile Homes	75.00	100.00	100.00	
Park with Facilities for 26 - 50 Mobile Homes	100.00	125.00	125.00	
Park with Facilities for 51 - 100 Mobile Homes	125.00	150.00	150.00	
Park with Facilities for over 100 Mobile Homes	175.00	200.00	200.00	
Mobile Sign Permit Fee for Special Event	100.00	100.00	100.00	
Mobile Sign Permit Fee for 45 days	65.00	150.00	150.00	
Temporary Buildings	65.00	100.00	100.00	

Proposed Fee Schedule for 2010				
	2007	2008	2009	2010
Water Well Registration (Groundwater Control Area Only)	50.00	50.00	50.00	
License Agreement	100.00	SEE PUBLIC	SEE PUBLIC	
Denial of application for license agreement	50.00	WORKS	WORKS	
Administration				
Board of Adjustment Prior to Construction	80.00	100.00	100.00	
Board of Adjustment After Construction/No Building Permit	235.00	250.00	250.00	
Board of Adjustment After Construction/Not Conform	400.00	400.00	400.00	
Conditional Use Permit	155.00	200.00	200.00	
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	200.00	225.00	225.00	
Haulers Permit (annual) Refuse	65.00	75.00	75.00	
Pawnbroker License (annual)	65.00	75.00	75.00	
Pawnbroker Occupational Tax (annual)		75.00	75.00	
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	
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	
Advertising Fee			10.00	
Special Designated Liquor License	40.00	40.00	40.00	
Natural Gas Company Rate Filing Fee	500.00	500.00	500.00	
PUBLIC INFORMATION				
DVD Tapes (per tape) (GITV)	20.00	20.00	20.00	
EMERGENCY MANAGEMENT				
Alarm Registration Fee (yearly)	97.50	97.50	97.50	102.38
Digital Alarm Monitoring Fee (yearly-registration fee included)	218.00	218.00	218.00	228.90
Supervised Alarm Monitoring Fee (yearly-registration fee included)	375.00	375.00	375.00	393.75
Alarm Central Service Fee (yearly)	149.00	149.00	149.00	156.45
False Alarms (each)	103.00	103.00	103.00	108.15
Audio Tapes (per tape, includes search costs)	25.75	25.75	25.75	27.04
Video Alarm Monitor	1545.00	1545.00	1545.00	1622.25
Emergency Medical Dispatch Protocol included in billing	36.05	36.05	36.05	36.06
FIRE DEPARTMENT FEES				
Mask Inspection (each time) Annual	40.00 plus parts	40.00 plus parts	40.00 plus parts	
Mask Inspection (each time) Three Years	50.00 plus parts	50.00 plus parts	50.00 plus parts	
Recharge Air Cylinders	N/A	N/A	N/A	
Copy of Fire Report	10.00	10.00	10.00	
CPR Class New (each person)	0.00	0.00	0.00	

Proposed Fee Schedule for 2010				
	2007	2008	2009	2010
CPR BLS Health Care Provider New (\$45.00/person, increments of 6 people) Books are \$13.00/person	\$240.00/6 people, plus books	\$270.00/6 people, plus books	\$278.00/6 people, plus books	
CPR Class Recertification (\$30.00/person, increments of 6 people) Books are \$13.00 each	\$150.00/6 people, plus books	\$180.00/6 people, plus books	\$185.00/6 people, plus books	
HeartSaver AED (\$30.00/person, increments of 6 people) Books are \$13.00 each	\$125.00/6 people, plus books	\$180.00/6 people, plus books	\$185.00/6 people, plus books	
HeartSaver CPR: All ages (\$40.00/person, increments of 6 people) Books are \$13.00 each	\$210.00/6 people, plus books	\$240.00/6 people, plus books	\$247.00/6 people, plus books	
HeartSaver CPR: Adults (\$35.00/person, increments of 6 people) Books are \$13.00 each	\$120.00/6 people, plus books	\$210.00/6 people, plus books	\$216.00/6 people, plus books	
HeartSaver CPR: Infant/child (\$35.00/person, increments of 6 people) Books are \$13.00 each	\$120.00/6 people, plus books	210.00/6 people, plus books	\$216.00/6 people, plus books	
CPR for Family/Friends: All ages (\$30.00/person, increments of 6 people) Books are \$13.00/6 people	\$150.00/6 people, plus books	\$180.00/6 people, plus books	\$185.00/6 people, plus books	
CPR for Family/Friends: Adult (\$25.00/person, increments of 6 people) Books are \$13.00/6 people	\$120.00/6 people, plus books	\$150.00/6 people, plus books	\$154.00/6 people, plus books	
CPR for Family/Friends: Infant/child (\$25.00/person, increments of 6 people) Books are \$13.00/6 people	\$120.00/6 people, plus books	\$150.00/6 people, plus books	\$154.00/6 people, plus books	
HeartSaver Facts (CPR/First Aid) (\$45.00/person, increments of 6 people) Books are \$30.00	\$240.00/6 people, plus books	270.00/6 people, plus books	\$278.00/6 people, plus books	
Temporary Structures				
Tents over 200 sq ft	N/A	N/A	N/A	
Canopies over 400 sq ft	N/A	N/A	N/A	
Child Care Inspection*				
Consultation	15.00	15.00	15.00	
0 - 8 people	40.00	40.00	40.00	
9 - 12 people	50.00	50.00	50.00	
0-12 people				50.00
13 + people	75.00	75.00	75.00	
Liquor Inspection (each)*				
Consumption	75.00	75.00	75.00	100.00
Non-consumption	50.00	50.00	50.00	
Nursing Home, Health Care (each)*	75.00	75.00	75.00	100.00
Hospital (each inspection)*	150.00	150.00	150.00	
Foster Care Homes*	30.00	30.00	30.00	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	50.00	50.00	51.00	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	30.00	30.00	50.00
Suppression System (other)	30.00	30.00	30.00	50.00

Proposed Fee Schedule for 2010				
	2007	2008	2009	2010
Fireworks Permit **used to be under Administration**	200.00	400.00	400.00	
*Fees regulated by State of Nebraska				
AMBULANCE DIVISION				
Per call BLS (Basic Life Support) for non-emergency transportation, one way, 14.00 per mile	275.00	290.00	307.00	
Per call for BLS emergency transportation, plus mileage, one way, 14.00 per mile	480.00	504.00	534.00	
Per call for ALS (Advanced Life Support) Level 1 (ALS 1) non-emergency service, plus mileage. One way, 14.00 per mile	560.00	588.00	623.00	
Per call for ALS Level 1 (ALS 1) emergency service, plus mileage, one way. 14.00 per mile	595.00	625.00	662.00	
Per call for ALS Level 2 (ALS 2) Advanced care, emergency service, plus mileage, one way. 14.00 per mile	690.00	725.00	768.00	
Per call for ALS emergency service when patient is not transported but some service is rendered; (plus supplies)	260.00	273.00	289.00	
Specialty Care Transport	600.00	630.00	667.00	
Mileage Fee, per patient mile	13.00	13.00	14.00	
Standby Ambulance Service	75.00/hr	75.00/hr	75.00/hr	
Paramedic Intercept	535.00	560.00	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	47.00	49.00	53.00	
O.B. Kits	16.00	16.00	17.00	
Splints (air and/or hare traction)	21.00	21.00	22.00	
Spinal Immobilization	77.00	81.00	86.00	
Advanced Airway	118.00	124.00	131.00	
IV1 (if single IV is started)	46.00	48.00	51.00	
IV2 (multiple IV's started)	77.00	81.00	86.00	
Bandages	10.00	11.00	12.00	
Combo Pad	42.00	44.00	46.00	
Resq Pod		100.00	100.00	
Bone drill		100.00	100.00	
ANIMAL CONTROL SERVICES				
Pet License Fee - Un-neutered/un-spayed	20.00	20.00	30.00	
Pet License Fee - Neutered/Spayed	10.00	10.00	15.00	
Pet License Fee - Wild Animal	7.50	7.50	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	10.00 + tax/day	10.00 + tax/day	12.00+tax/day	
Boarding Fee - Rabies observation	15.00 + tax/day	15.00 + tax/day	17.00+tax/day	
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				

Proposed Fee Schedule for 2010				
	2007	2008	2009	2010
Adoptions: Nuetered/spayed				
Dogs	55.00	98.00	100.00 + tax	
Cats & Kittens	75.00	85.00	100.00 + tax	
"VIP" Very Important Pets (Pure breed)		150.00	200.00 + tax	
Pickup and disposal of dead animals at owner's request	20.00	25.00	25.00	
Removal of wildlife from the home, garage or yard at home owner's request				
During business hours	15.00	N/C	N/C	
After regular business hours	20.00	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	
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	
Photocopy/Computer Print (mono, 11"x17")	0.20	0.20	0.20	
Photocopy/Computer Print (color, 8 1/2"x11")	0.70	0.70	0.70	
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	
Replacement Fee for Lost ID Card	1.00/card	1.00/card	1.00/card	
Processing Fee for Lost Material	Replacement Cost	Replacement Cost	Replacement Cost	
FAX Services				
Outgoing	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	
Incoming	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	
Non-Resident Annual Card Fee	0.00	0.00	0.00	
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	450.00	
Child	125.00	125.00	125.00	
Ashes	100.00	100.00	100.00	
After 4:00 pm Monday - Saturday (must leave gravesite by 4:30)				
Adult	600.00	600.00	600.00	
Child	175.00	175.00	175.00	
Ashes	150.00	150.00	150.00	
Sunday & Holiday Open/Close (per burial)				
Adult	750.00	750.00	750.00	850.00
Child	300.00	300.00	300.00	350.00
Ashes	250.00	250.00	250.00	300.00
Disinternment				

Proposed Fee Schedule for 2010				
	2007	2008	2009	2010
Adult	750.00	750.00	750.00	
Child	250.00	250.00	250.00	
Cremation	250.00	250.00	250.00	
Tent/Equipment Use for Service (each use)	200.00	250.00	250.00	350.00
Burial Space				
One	450.00	450.00	450.00	
Two	900.00	900.00	900.00	
One-Half Lot (4 or 5 spaces)	1800.00	1800.00	1800.00	
Full Lot (8 or 10 spaces)	3600.00	3600.00	3600.00	
Babyland	100.00	100.00	100.00	
Cremation Space - Section J			200.00	
Transfer Deed (each new deed)	25.00	25.00	25.00	
House Rental - 3168 Stolley Park Rd/per month	160.00	170.00	180.00	
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 (per game)				
League Play - Per Team***	17.50	17.50	17.50	
Basketball Program (per game)				
League Play - Per Team***	34.00	34.00	34.00	
League A - Per Team***				
League B - Per Team***				
League C - Per Team***				
Flag Football Program (per game)				
League Play - Per Team***	25.00	25.00	25.00	
Playground Program (per session)				
Fee per Child	Free	Free	Free	
***Volleyball, Basketball and Flag Football program fees determined by the number of teams signed up to play.				
Lifeguard Training	85.00	85.00	100.00	
Lifeguard Instructor Training	85.00	85.00	100.00	
Water Safety Instructor Training	85.00	85.00	100.00	
Lifeguard Refresher Course	25.00	25.00	125.00	25.00
Professional CPR Training	40.00	40.00	50.00	
Professional CPR Recertification	25.00	25.00	25.00	
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	65.00/hr	65.00/hr	70.00/hr	
Season Passes				
Children 5 - 15	30.00	30.00	30.00	
Adults 16 to 54	40.00	40.00	40.00	
Adults 55 and over	30.00	30.00	30.00	
Husband or Wife and Family	75.00	75.00	75.00	
Family	100.00	100.00	100.00	
Lincoln Swimming Lessons per person/per session	20.00	20.00	20.00	

Proposed Fee Schedule for 2010				
	2007	2008	2009	2010
WATER PARK				
Locker Rental	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	
Inner Tube Rental - Single	2.00/daily 1.00 deposit	2.00/daily 1.00 deposit	2.00/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	5.00	5.00	6.00	
Adults 16 to 54	6.00	6.00	7.00	
Adults 55 and over	5.00	5.00	6.00	
Twilight Fee after 7:00 pm	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	
Family One Day Pass (Family includes two adults and up to four children)	20.00	20.00	22.00	
Season Passes				
Children 5 to 15	65.00	65.00	65.00	70.00
Adults 16 to 54	75.00	75.00	75.00	80.00
Adults 55 and over	65.00	65.00	65.00	70.00
Husband or Wife and Family	140.00	140.00	140.00	150.00
Family	170.00	170.00	170.00	180.00
Replace Season Pass	5.00	5.00	5.00	
Group Fees - Age Group				
10-29 people 5 to 15	4.75	4.75	5.75	
10-29 people 16 to 54	5.75	5.75	6.75	
10-29 people 55 and over	4.75	4.75	5.75	
30-59 people 5 to 15	4.50	4.50	5.50	
30-59 people 16 to 54	5.50	5.50	6.50	
30-59 people 55 and over	4.50	4.50	5.50	
60+ people 5 to 15	4.25	4.25	5.25	
60+ people 16 to 54	5.25	5.25	6.25	
60+ people 55 and over	4.25	4.25	5.25	
Consignment Program - Island Oasis				
Age 5-15	4.00	4.00	4.50	
Age 16-55	5.00	5.00	5.50	
55 - Over	4.00	4.00	4.50	
Family			20.00	
Pool Rental	350.00/1 hr, includes the use of inner tubes	350.00/1 hr, includes the use of inner tubes	400.00/1 hr, includes the use of inner tubes	
Swimming Lessons	20.00 per session	20.00 per session	20.00 per session	
GOLF COURSE				
The Parks and Recreation Director shall establish fees for miscellaneous merchandise sales, tournament and league play, and special events and promotions.				

Proposed Fee Schedule for 2010				
	2007	2008	2009	2010
Weekday Golfing				
Seniors 55 and older (weekdays & after 1:00 on weekends)				
9 holes		10.00	10.00	
18 holes		14.00	14.00	
9 holes	11.55	12.00	12.00	
Additional 9 holes weekdays	3.30	4.00	4.00	
Additional 9 holes weekends	3.30	4.00	4.00	
Junior Golf-9 holes (weekdays & after 1:00 on weekends)	7.00	7.00	7.00	
18 holes	14.85	16.00	16.00	
Junior Golf-18 holes (weekdays & after 1:00 on weekends)	10.00	11.00	11.00	
Weekend/Holiday Golfing				
9 holes	14.00	14.00	14.00	
18 holes	17.30	18.00	18.00	
Passes (annual)				
Adult Seven Day	495.00	495.00	495.00	
Additional Family Member	220.00	220.00	220.00	
Family Pass	715.00	715.00	715.00	
Adult Five Day Pass (Mon-Fri only)	368.00	368.00	368.00	
Junior/Student pass includes full time college students (weekdays and after 1:00 on weekends)	285.00	150.00	150.00	
Senior Pass (55 & older, excludes holidays and weekends before 1:00 pm)	285.00	285.00	285.00	
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	
Cart Rental				
9 holes, per rider	7.00	7.00	8.00	
18 holes, per rider	11.00	11.00	12.00	
Golf Cart Punch Cards - 9 holes	99.00	99.00	99.00	
Golf Cart Punch Cards - 18 holes	155.00	155.00	155.00	
Group Fees/Discount Booklets				
25 - Rounds	316.25	316.25	350.00	
50 - Rounds	605.00	605.00	690.00	
100 - Rounds	1155.00	1155.00	1350.00	
Green Fee Discounts for large groups				
25-49 people		5%	5%	
50-100 people		10%	10%	
Over 100 people		15%	15%	
HEARTLAND PUBLIC SHOOTING PARK				
The Parks & Recreation Director shall establish fees for miscellaneous merchandise sales, tournament and league play, and special events and promotions.				
Archery (Adult)			5.00	
Archery (Youth)			2.50	
Adult Skeet/trap per round (25 targets/round)	5.00	5.00	5.00	
Skeet/Trap - Youth Rate (age 18 & under)	3.50	3.50	3.50	
Skeet/Trap Punch Card rate - 12 rounds @ 4.34/round	55.00	55.00	55.00	
Adult Sporting Clays per round (50 targets/round)	15.00	15.00	15.00	
Adult Sporting Clays per round (100 targets/round)			27.50	
Sporting Clays - Punch Card rate - 6 rounds @ 11.66/round			80.00	
Youth Sporting Clays per round (50 target/round)	7.50	7.50	10.00	
Youth Sporting Clays per round (100 target/round)			20.00	
Counters - Trap/Skeet (per target)			0.13	

Proposed Fee Schedule for 2010				
	2007	2008	2009	2010
Counters - Sporting clays (per target)	.22 per target	.22 per target	0.19	
Adults 5 Stand per round (25 targets/round)	6.00	6.00	6.00	
Youth 5 Stand per round (25 targets/round)	4.00	4.00	4.00	
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 (per hour)			10.00	
.22 Rimfire Range Youth (per hour)			5.00	
Rifle Range Rental w/o RSO (Law Enforcement per day)*			100.00*	
Rifle Range Rental with RSO (Law Enforcement per day)			200.00	
Rifle Range Rental w/o RSO (Business Rate per day)*		100.00*	150.00*	
Rifle Range Rental with RSO (Business Rate per day)			250.00	
Golf Cart Rental per round (per rider)		3.00	3.00	
Golf Cart Rental per day (4 rider limit)		25.00	50.00	
Classroom Rental (Shooting Sports Educational per day)		100.00	100.00	
Classroom Rental (Business Rate per day)		200.00	200.00	
Classroom Rental with associated shooting event		N/C	N/C	
Camping with electricity/water (per night)		N/A	20.00	
Camping no water/electricity (per night)		N/A	5.00	
RV Park				
RV Pad w/electricity & water (per night)			20.00	
Primitive Camping w/no electricity/water (per night)			5.00	
**Daily fee for Rifle/Handgun was charged at \$5.00/adult and \$2.50/ youth for 2007-2008. All ranges/opportunities are not available because of RSO labor shortage.				
*Business or Law Enforcement must provide their own RSO that is NRA accredited/trained. Training is available through HPSP				
Stolley Park Train				
Individual Rates				
Ages 3 and under w/paying adult			Free	
Single rider (4 and over)			3.00	2.00
10 Ride Punch Card (savings of 2.50)			17.50	
25 Ride Punch Card (savings of 12.50)			37.50	
50 Ride Punch Card (savings of 37.50)			62.50	
Unlimited rides				100.00/hour
Group Rates				
10 to 24 Riders			1.75 each	
25 - 49 Riders			1.50 each	
50 + Riders			1.25 each	
PLANNING DEPARTMENT				
Zoning				
Zoning Map Amendment: Grand Island	350.00	350.00	400.00	
Zoning Map Amendment: Hall County	350.00	350.00	400.00	
Zoning Map Amendment: Villages	350.00	350.00	400.00	
Ordinance Amendment	400.00	450.00	500.00	
CD, RD, TD Rezoning, Grand Island	500.00	500.00	500.00	
P.U. D. Rezoning, Hall County (4 or less lots)	250.00	250.00	300.00	
P.U. D. Rezoning, Hall County (5 or more lots)	350.00 plus 10.00/lot	350.00 plus 10.00/lot	400.00 plus 10.00/lot	
Subdivisions				

Proposed Fee Schedule for 2010				
	2007	2008	2009	2010
Preliminary Plat	350.00 plus 10.00/lot	350.00 plus 10.00/lot	350.00 plus 10.00/lot	
Final Plat - Administrative Approval				
Within Grand Island City Limits	25.00	25.00	25.00	
Alda & Doniphan	25.00	25.00	25.00	
Final Plat				
Grand Island Jurisdiction	300.00	300.00	325.00	
Elsewhere in Hall County	200.00	200.00	200.00	
Vacation of Plat	200.00	200.00	200.00	
Lots more than 10 acres				
Grand Island Jurisdiction	300.00	300.00	325.00	
Comprehensive Plan				
Map Amendment	350.00	350.00	400.00	
Text Amendment	350.00	350.00	400.00	
Publications				
Grand Island Street Directory	10.00	10.00	10.00	
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	15.00	
Other Municipalities	10.00	10.00	10.00	
Subdivision regulations				
Grand Island	15.00	15.00	15.00	
Other Municipalities	10.00	10.00	10.00	
Grand Island				
800 Scale Zoning Map Unassembled	100.00	100.00	100.00	
Generalized Zoning Map	35.00	40.00	40.00	
Future Land Use Map	35.00	40.00	40.00	
Grand Island Street Map	10.00	10.00	10.00	
Hall County				
Zoning Map Generalized	20.00	25.00	25.00	
Zoning Map 2" = 1 mile	40.00	45.00	45.00	
Road Map	10.00	10.00	10.00	
Wood River, Cairo, Doniphan, Alda				
Basemap	5.00	5.00	5.00	
Zoning Map	25.00	30.00	30.00	
Other Maps				
School District Maps	25.00	30.00	30.00	
Election District Maps	25.00	30.00	30.00	
Fire District Maps	25.00	30.00	30.00	
Custom Printed Maps	9.50/sq foot in	10.00/sq foot in	10.00/sq foot in	
Electronic Publications				
GIS Data CD	50.00	50.00	50.00	
Aerial Photograph CD (MrSID Format)	50.00	50.00	50.00	
Comprehensive Plans All Jurisdictions	50.00	50.00	50.00	
Zoning and Subdivision Regulations All Jurisdictions	20.00	20.00	20.00	
ArcPublisher Basemap All Jurisdictions	100.00	100.00	100.00	
Custom ArcPublisher Map	100.00 plus 40.00/hr	100.00 plus 40.00/hr	100.00 plus 40.00/hr	
Research & Documentation Fee	75.00/ hr Minimum 2 hr	95.00/hr Minimum 2 hr	95.00/hr Minimum 2 hr	
POLICE DEPARTMENT				
Copy of Reports (see below)	2.00	2.00	2.00	
Copy of Records 1-5 pages (for all pages, not each page)	1.00	1.00	1.00	

Proposed Fee Schedule for 2010				
	2007	2008	2009	2010
Copy of Records 6-10 pages (for all pages, not each page)	2.00	2.00	2.00	
Copy of Records 11-15 pages (for all pages, not each page)	3.00	3.00	3.00	
Bicycle License (one time)	0.00	0.00	0.00	
Firearms Permit	5.00	5.00	5.00	
Criminal Record Check (one time)	10.00	10.00	10.00	
Towing Fee - Day	60.00	60.00	Actual Cost	
Towing Fee - Night	80.00	80.00	Actual Cost	
Impoundment Fee for Abandoned 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	105.00	105.00	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	
Reserved Daily Parking	0-2 hours/free	0-2 hours/free	0-2 hours/free	Delete
	Over 2	Over 2	Over 2	
	hours/5.00 per hour	hours/5.00 per hour	hours/5.00 per hour	Delete
Reserved Daily Parking				
Downtown Metered Parking				20.00 per 120 to 180 minutes
Additional 60 minutes or fraction thereof				20.00
Downtown Express Zone Parking				25.00 per 21 to 40 minutes
Additional 20 minutes or fraction thereof				25.00
Police Issued Parking Tickets (tickets issued away from downtown)	10.00	10.00	10.00	
Parking Ramp Boot Fee	25.00	25.00	25.00	
Chamber Lot Parking Fee	10.00/year	10.00/year	10.00/year	
Chamber Lot Boot Fee	25.00	25.00	25.00	
Vehicle Auction Bid Fee (annual-calendar year)	15.00	15.00	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 11.90, Building 23.10)	30.00	30.00	30.00	35.00
GIS CD Aerial photos on CD or DVD	50.00	50.00	50.00	
s.f. Mylar Sepia	2.25	2.25	2.25	
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	

Proposed Fee Schedule for 2010				
	2007	2008	2009	2010
License Agreement Appeal	50.00	50.00	50.00	
Permit and Plan Review Fee	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	
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
STREETS DIVISION				
Pavement cut (sawed), whether bituminous or concrete	3.00/lf + 14.00 callout	3.00/lf + 14.00 callout	4.00/lf + 25.00 callout	4.50/lf + 30.00 callout
Curb section milling for driveways	6.50/lf + 22.00 call out & permits	7.00/lf + 22.00 call out & permits	7.50/lf + 25.00 call out and permits	8.50/lf + 30.00 callout and permits
Remove & replace 4" Concrete Sidewalk	3.75/sf	4.50/sf	5.00/sf	5.75/sf
Remove & replace 5" Concrete Sidewalk or Drive	4.00/sf	4.75/sf	5.75/sf	6.50/sf
Replace 6" Concrete Paving with 7" Concrete Paving	31.00/sy	35.00/sy	38.00/sy	43.50/sf
Add 1 inch additional thickness over 6" concrete pavement	2.50/sy	3.00/sy	3.25/sy	3.75/sy
Replacement of bituminous surfaced pavement 2" thick with 6" concrete base	38.00/sy	45.00/sy	48.00/sy	55.00/sy
Replacement of 6" bituminous surfaced pavement without a concrete base	30.00/sy	38.00/sy	40.00/sy	
Replacement of 2" asphalt surfaced pavement over existing concrete paving	23.50/sy	32.00/sy	35.00/sy	
Replacement of 2" asphalt surfaced pavement over existing concrete paving (off season)	30.00/sy	38.00/sy	45.00/sy	
WASTEWATER TREATMENT (as Approved by Ordinance)				
Sewer Tap Permit (See engineering fees)				
Cost per 100 cubic feet of flow	1.29	1.33	1.37	1.45
Sewer Service Charge per month	7.78	8.00	8.24	
Monthly sewer bill for customers not hooked to City water	18.17	18.68	19.24	
Charges for Septic Tank Sludge Minimum Fee	7.22	7.42	7.64	
Charges for Septic Tank Sludge per 100 gallons	6.58	6.76	6.96	
Charges for High Strength Septic Sludge per 1,000 gallons			400.00	
TV Inspection of Sanitary Sewer (minimum \$100.00 charge)	0.57	0.59	0.61	
Industrial Waste Surcharge				
BOD Charge \$/lb over 250 mg/l	0.265	0.2724	0.2806	
SS Charge \$/lb over 250 mg/l	0.2054	0.2116	0.218	
Oil & Grease \$/lb over 100 mg/l	0.0108	0.0111	0.0115	0.1465
Hydrogen Sulfide \$/lb over 0 mg/l	0.1182	0.1215	0.1252	
Hydrogen Sulfide charges for industries discharging directly into City's Wastewater Treatment Plant = \$9160.00/per month PLUS	0.1182	0.1215	0.1252	
Ammonia \$/lb over 30 mg/l	0.3521	0.362	0.3729	
Industrial Service Four-Part Charge				
Cost per 100 cubic feet of flow	0.3947	0.4058	0.418	0.58
BOD Charge (\$/lb over 0 mg/l)	0.265	0.2724	0.2806	
SS Charge (\$/lb over 0 mg/l)	0.2054	0.2116	0.218	
Oil & Grease (\$/lb over 0 mg/l)	0.0108	0.0111	0.0115	0.1465
Hydrogen Sulfide (\$/lb over 0 mg/l)	0.1182	0.1215	0.1252	
Hydrogen Sulfide charges for industries discharging directly into City's Wastewater Treatment Plant = \$9160.00 per month PLUS	0.1182	0.1215	0.1252	0.3569
Ammonia (\$/lb over 0 mg/l)	0.3521	0.362	0.3729	0.5539

Proposed Fee Schedule for 2010				
	2007	2008	2009	2010
SOLID WASTE				
Minimum Charge (Landfill)	1 ton	1 ton	1 ton	
Minimum Charge (Transfer Station)	12.00	12.00	12.00	
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	
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	
Asbestos	85.00/ton 1 ton minimum	85.00/ton 1 ton minimum	85.00/ton 1 ton minimum	
Tails & by-products	34.40/ton	34.40/ton	34.40/ton	
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	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	
Clean lumber, trees or branches - limbs and whole trees must be 10" or less in diameter	37.10/ton	37.10/ton	37.10/ton	

Proposed Fee Schedule for 2010				
	2007	2008	2009	2010
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	25.00	25.00	30.00	
Turn on Charge (non payment)	30.00	35.00	35.00	
After 4:30 pm on a business day Turn on Charge (non payment)	200.00	200.00	200.00	
Backflow Processing Fee	2.00/month	2.00/month	2.00/month	
Temporary Commercial Electric Service	115.00	125.00	125.00	130.00
Service Charge (new connections, transfer service)	15.00	16.00	17.00	18.00
Fire Sprinkler System Connection Fee	90.72/yr	90.72/year	90.72/year	93.93/yr
Temporary Water Meter on Fire Hydrant	80.00	80.00	85.00	90.00
Locate Stop Box	30.00	35.00	35.00	
Pole Attachment Fee	4.00/yr	4.00/yr	4.00/yr	
Water Service				
3/4"	990.00	1135.00	1200.00	
1"	1070.00	1200.00	1300.00	
Excavation Credit	125.00	165.00	165.00	
Bill and collect Sewer (monthly charge)	8650.00	9160.00	9610.00	10125.00
Unauthorized connections/re-connections	100.00	200.00	200.00	
Water Main Taps - 2" or less	55.00	80.00	90.00	100.00
FINANCE DEPARTMENT FEES				
Returned Check Charge (All City Departments)	25.00	25.00	30.00	
Handicap Parking Permit	0.00	0.00	0.00	

			2008 BUDGET REQUESTS					
			10/1/2007				10/1/2008	
			FTE	Full	FTE	FULL TIME	FTE	Full
SUMMARY BY DEPARTMENT			Count	Time	ADDITIONS	REMOVED	ADDITIONS	REMOVED
							Count	Time
MAYOR	103						0.0000	-
LEGISLATIVE	104						0.0000	-
ADMINISTRATION	111	3.0000	3.0000				3.0000	3.0000
CLERK	113	1.0000	1.0000				1.0000	1.0000
FINANCE	114	28.0800	27.0000		0.58		27.5000	27.0000
LEGAL	115	3.0000	3.0000				3.0000	3.0000
BUILDING MAINT	117	2.0000	2.0000				2.0000	2.0000
PERSONNEL	118	4.0000	4.0000				4.0000	4.0000
TOTAL GENERAL GOVERNMENT		41.0800	40.0000		0.0000	0.5800	0.0000	40.0000
BUILDING INSPECTION	120	9.0000	9.0000				9.0000	9.0000
FIRE SERVICES	121	69.0000	69.0000	9		9	78.0000	78.0000
POLICE SERVICES	123	89.1360	84.0000	5		5	94.1360	89.0000
SCHOOL CROSSING GUARDS	123	4.2000	0.0000				4.2000	-
COMM/CIVIL DEFENSE	126	14.5000	15.0000	3	1	3	16.5000	17.0000
TOTAL PUBLIC SAFETY		185.836	177.000	17.000	1.000	17.000	1.000	193.000
ENGINEERING	130	10.2500	9.0000				10.2500	9.0000
STREETS & ALLEYS	135	28.0000	27.0000				28.0000	27.0000
TOTAL PUBLIC WORKS		38.2500	36.0000	0.0000	0.0000	0.0000	0.0000	36.0000
PLANNING	140	2.6200	3.0000				2.6200	3.0000
LIBRARY	143	26.3480	20.0000	4.1		3	30.4480	23.0000
PARKS ADMINISTRATION	144	2.0000	2.0000				2.0000	2.0000
PARK MAINTENANCE	144	19.4100	13.0000				19.4100	13.0000
CEMETERY	144	8.1600	6.0000				8.1600	6.0000
GREENHOUSE	144	2.0000	1.0000				2.0000	1.0000
RECREATION ADMINISTRATION	145	1.5000	1.0000	0.25			1.7500	1.0000
BASKETBALL PROGRAM	145	0.2300					0.2300	-
VOLLEYBALL PROGRAM	145	0.4800					0.4800	-
PLAYGROUND	145	1.3800					1.3800	-
CHILDREN'S THEATRE	145	0.1200					0.1200	-
FLAG FOOTBALL PROGRAM	145	0.1200					0.1200	-
HERSHEY TRACK MEET	145	0.0530					0.0530	-
WATER PARK	145	16.9800					16.9800	-
LINCOLN POOL	145	1.8600					1.8600	-
PUBLIC INFORMATION	146	2.0000	2.0000				2.0000	2.0000
HEARTLAND SHOOTING PARK	148	2.5000	2.0000	2.25		1	4.7500	3.0000
TOTAL COMM ENVIRONMENT & LEISURE		87.7610	50.0000	6.6000	0.0000	4.0000	0.0000	54.0000
TOTAL GENERAL FUND		352.9270	303.0000	23.6000	1.5800	21.0000	1.0000	323.0000
ENHANCED 911	21530	1.5000	1.0000				1.5000	1.0000
COMMUNITY DEV	25010	2.0000	2.0000				2.0000	2.0000
PARKING DISTRICT #1	27010	0.2250					0.2250	-
PARKING DISTRICT #2 RAMP	27110	0.4000					0.4000	-
BACKFLOW PROGRAM	29010	1.0000	1.0000				1.0000	1.0000
		5.1250	4.0000	0.0000	0.0000	0.0000	0.0000	4.0000
SANITARY LANDFILL	50510	11.0500	9.0000	1		1	12.0500	10.0000
GOLF COURSE	51010	6.0000	4.0000	0.5	1		5.5000	3.0000
ELEC UTIL UNDERGRND	5200	11.0000	11.0000	1		1	12.0000	12.0000
ELEC UTILITY ADMIN	5201	4.0000	4.0000				4.0000	4.0000
ELEC UTILITY LINE	5202	17.9500	17.0000	1		1	18.9500	18.0000
ELE UTILITY PLANT	5203	66.7500	65.0000				66.7500	65.0000
ELEC UTIL ENGINEER	5204	27.6800	27.0000	1		1	28.6800	28.0000
WATER UTILITY	52500	11.5000	11.0000				11.5000	11.0000
SEWER OPERATIONS	53010	30.3210	28.0000	5	2.321	5	33.0000	33.0000
		186.2510	176.0000	9.5000	3.3210	9.0000	1.0000	184.0000
DATA PROCESSING	60510	7.5000	8.0000				7.5000	8.0000
FLEET SERVICES	61010	6.7500	6.0000				6.7500	6.0000
		14.2500	14.0000	0.0000	0.0000	0.0000	0.0000	14.0000
TOTAL NON-GENERAL FUND		205.6260	194.0000	9.50	3.32	9.00	1.00	202.00
GRAND TOTAL		558.5530	497.0000	33.1000	4.9010	30.0000	2.0000	525.0000

SUMMARY OF REQUESTED FTE'S, FISCAL YEAR 2009-2010

(Five Year Financial Impact)

		PERSONAL COST				
Dept	FTE	Changes	2009-10	2010-11	2011-12	2012-13
No. ment Name	Requested		Estimate	Estimate	Estimate	Estimate
PUBLIC SAFETY						
221 Fire Services						
GRANT FUNDED - 4 Years						
Firefighter/Paramedic	3.0	\$154,560	\$159,197	\$163,973	\$168,892	\$173,959
Firefighter/EMT	3.0	\$142,848	\$147,133	\$151,547	\$156,094	\$160,777
Total Fire Services	6.0	\$297,408	\$306,330	\$315,520	\$324,986	\$334,735
223 Police						
GRANT FUNDED - 3 Years						
Police Officer	4.0	\$220,700	\$227,321	\$234,141	\$241,165	\$248,400
Total Police Services	4.0	\$220,700	\$227,321	\$234,141	\$241,165	\$248,400
226 Emergency Management						
Communications Specialist	1.0	\$38,778	\$39,941	\$41,140	\$42,374	\$43,645
PUBLIC WORKS						
335 Streets						
Maintenance Worker	(1.0)	(\$61,229)	(\$63,066)	(\$64,958)	(\$66,907)	(\$68,914)
Traffic Signal Technician	1.0	\$63,714	\$65,625	\$67,594	\$69,622	\$71,711
Total Streets	0.0	\$2,485	\$2,560	\$2,636	\$2,715	\$2,797
PROPERTY TAX REQUIREMENT						
PUBLIC SAFETY	11.0	\$556,886	\$573,593	\$590,800	\$608,524	\$626,780
GENERAL FUND PROPERTY TAX REQUIREMENT	11.0	\$556,886	\$573,593	\$590,800	\$608,524	\$626,780
=====						
ENTERPRISE FUNDS						
520 Electric Utility						
GIS Coordinator	1.0	\$58,107	\$59,850	\$61,646	\$63,495	\$65,400
GIS Technician	(1.0)	(\$58,107)	(\$59,850)	(\$61,646)	(\$63,495)	(\$65,400)
TOTAL ENTERPRISE FUNDS	0.0	0	0	0	0	0
TOTAL CITY	11.0	\$556,886	\$573,593	\$590,800	\$608,524	\$626,780

Overview of Fire Department FTE Requests for 2009-2010 Budget

- Move accounting clerk from finance department budget and supervision to the fire department budget and supervision – transfer only no FTE increase
- Reclassify three captains to battalion chief – no FTE increase
- Reclassify all fire department division chiefs (operations, training, EMS, prevention) to Fire Division Chief – no FTE increase
- Hire two part-time fire prevention inspectors - .75 FTE increase (total of two part-timers)
- Hire three FF/EMT-B with SAFER Grant funds – 3 FTE increase (paid for by Department of Homeland Security 100% for first four years). The city would have to start paying 100% of their salaries in September of 2014. **contingent on successful grant application**
- Hire three FF/EMT-P with SAFER Grant funds – 3 FTE increase (paid for by Department of Homeland Security 100% for first four years). The city would have to start paying 100% of their salaries in September of 2014. **contingent on successful grant application**

Position Comparables with like fire departments in our area

City	FAE	Lt.	Captain or Rescue Coordinator	Battalion Chief or Shift Commander	Inspection/Prevention Division (# of employees)	Administrative Support (# of employees)
North Platte, NE	no	yes	yes	yes	2 (FM and one network support)	2
Council Bluffs, IA	yes	no	yes	yes	5	1
Norfolk, NE	no	no	yes	yes	6	2
Rapid City, SD	no	yes	yes	yes	5	7
Salina, KS	yes	no	yes	yes	4	2
St. Joseph, MO	yes	no	yes	yes	4	3
Ames, IA	no	yes	no	yes	2 (DC and 1 inspector)	1
Hastings, NE	no	yes	yes	Captain acts as BC	1	1
Fremont, NE	no	yes	yes	Captain acts as BC	1	1
Grand Island, NE	no	no	yes	no	1	1

- Of these ten cities – Grand Island is the only city without a battalion chief or shift commander
- As a group these cities average 3.1 employees working in the inspection/prevention division – Grand Island has 1 employee in the inspection/prevention division
- As a group these cities average 2.1 employees working in the administrative support division – Grand Island has one employee in an administrative support role
- As a group these cities average 2.4 different levels of supervisors per shift, all departments have one person assigned to the shift that is higher ranking than all other supervisors and clearly in charge of the shift – Grand Island has only one level of supervision on a shift (captain) and all five are at the same authority level, so there is not one supervisor clearly in charge of the shift

Grand Island Fire Department

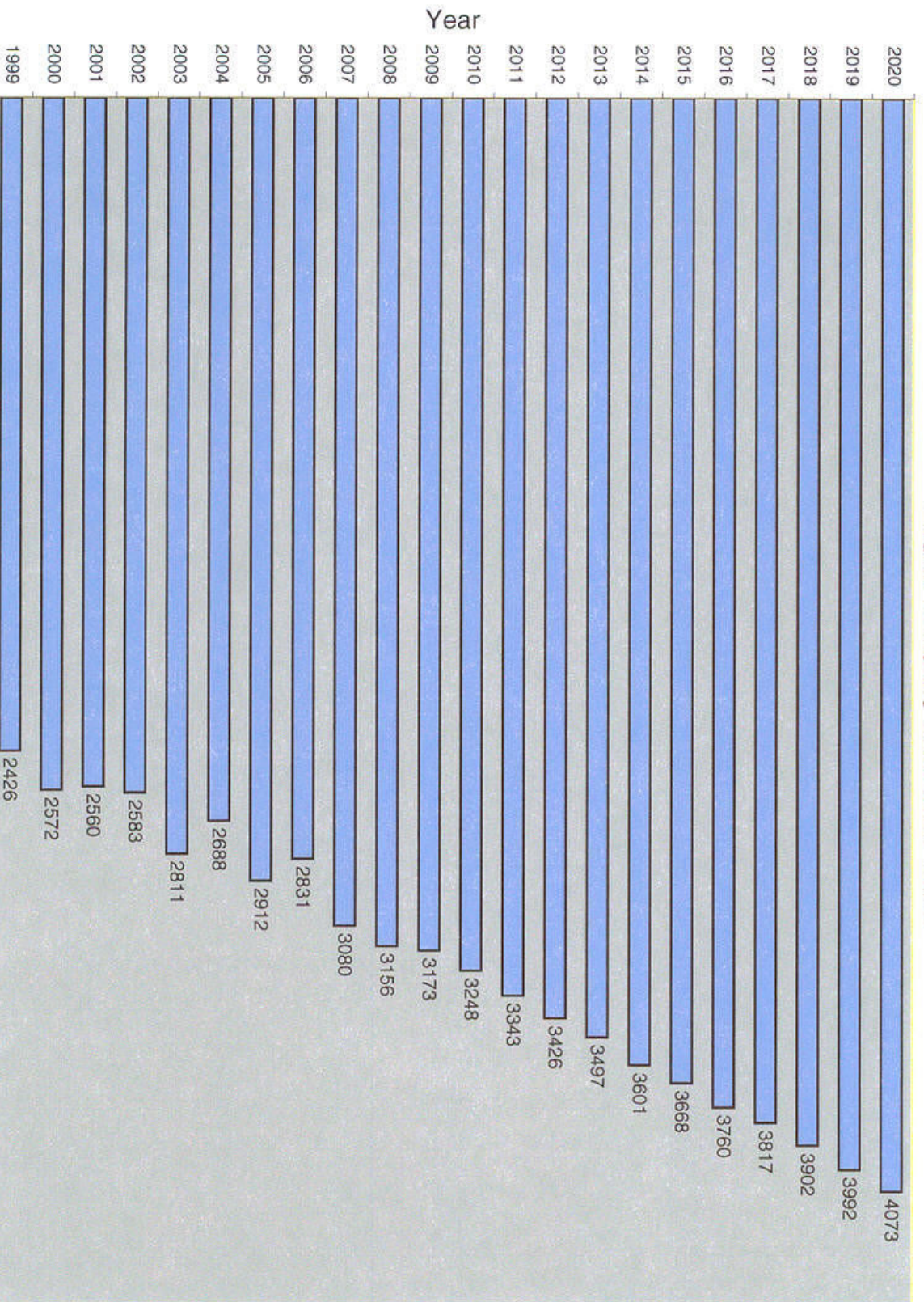
FTE Request for 3 FF/EMT-B and 3 FF/EMT-P

Why now?

- Stimulus funds waive the 10-20-50-70% local matching requirement for SAFER funded positions in 2009 and 2010. If we can delay the hiring of these six, we won't be financially obligated until September of 2014. This obligation is only for one year.
- The President has requested SAFER funding grow from \$210 million to \$420 million
- In 1980, GIFD had two transport ambulances for about 800 patients.
- Medical call volumes are continuing to rise. In 1999, this department transported approximately 1800 patients; in 2009 we are at a pace to transport 4300 patients. Projecting into the future we expect to transport between 7000-8000 patients by the year 2020.
- By 2015, our patient transport load will be nearing 6000. This will be the first year we have to use local funds to pay for the six new positions.
- All of these projections do not take into account the "Baby Boomer" generation or the coming of the Nebraska State Fair. These projected call volume numbers are likely to be low without the affect of these external factors affecting them.
- Call volumes will rise across the United States. All emergency response agencies will need to increase staffing due to increasing call volumes. It is very difficult to attract new paramedics to our service. We cannot compete with the pay or cultural opportunities provided by an Omaha or Lincoln.
- Each medical call consumes about two hours of time (dispatch, response, delivery to hospital, restocking and cleaning, documentation). Approximately 12,000 hours of time will be dedicated to the 6000 calls we will run in 2015. There are only 8760 hours in one year. Outside of just covering our medical call needs, we still need to maintain training to meet licensing requirements, respond to fire calls, inspect new and existing businesses, and provide prevention education to the public.
- From the day we decide to hire a new paramedic it takes more than one year before we see any benefit.
 - First 60-90 days – solicit applications, give written and physical tests, interview candidates, and establish an eligibility list
 - Next 45-60 days – second interview to top three candidates, background checks, medical physicals, giving notice to current employer
 - Next 90 days – basic fire department training and certification
 - Next 60-90 days – ride as an observer with two other fire department medics
 - Next 120-150 days – ride with another paramedic to improve skills
 - Elapsed time – 13-16 months based upon the individuals progress and performance
 - At the one year mark they finally can fill any position within our department without special needs or restrictions.
 - This break in period is not necessary in most jobs, but these employees are making decisions and taking actions that on many occasions have a life or death result.

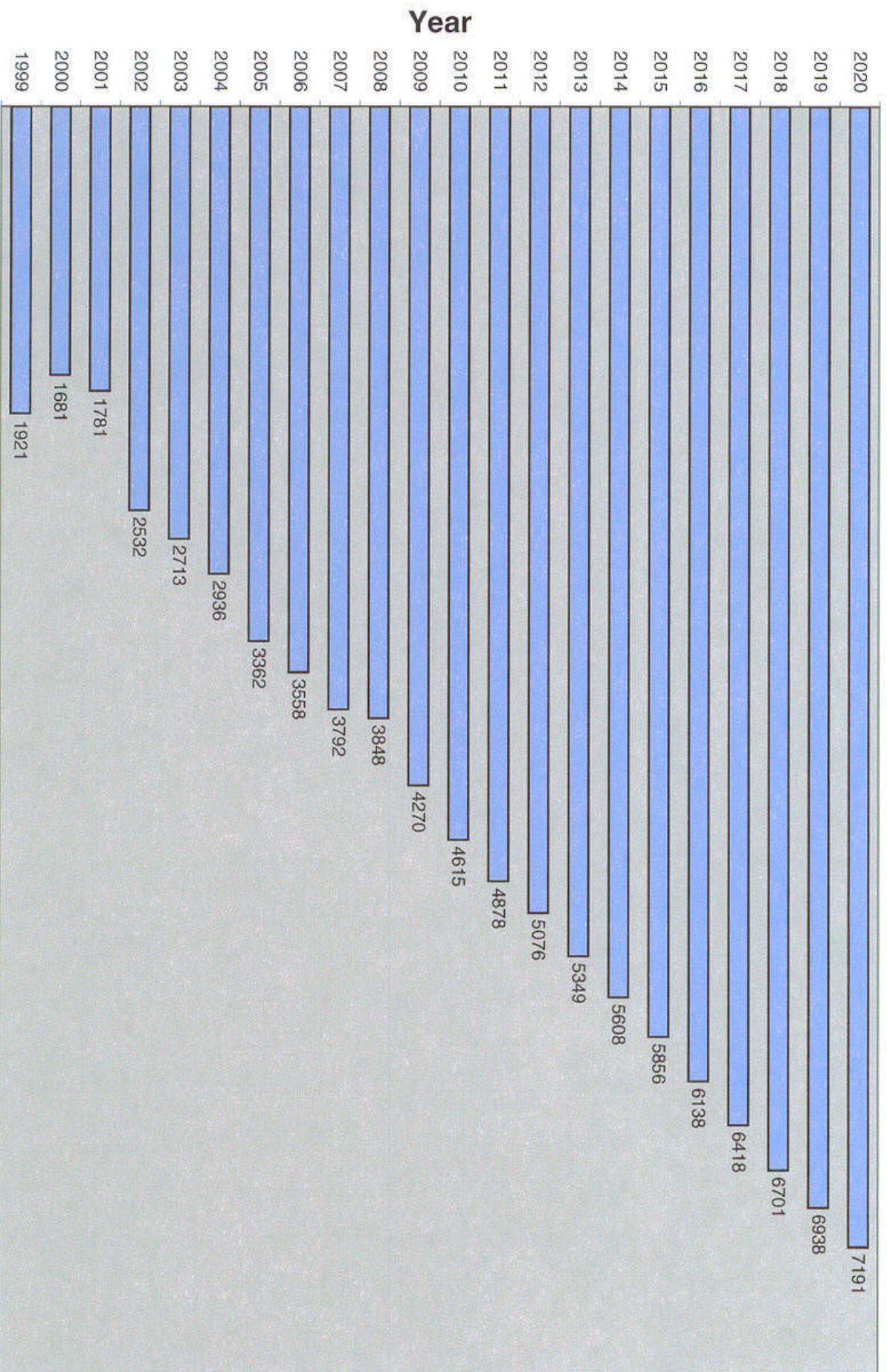
- At today's call volume, engine companies arrive on scene first about 60% of the time. On many of our calls, the ambulance responds from the hospital.
- The advanced medical procedures and sheer size of many of our patients require engine company assistance on many of the current medical calls. We currently pull personnel from engine companies to cover 3-4-5-6 medical call requests. As the frequency of these 3-4-5-6-7 requests increase, we will no longer be able to cover with existing staff.
- We depend upon Wood River Fire Department to back up our ambulances when we become overloaded. Wood River Fire Department has four paramedics, three of which work for GIFD on the same shift. The fourth Wood River paramedic has received a promotion that requires him many out of town overnight travel days. We really cannot depend upon Wood River to cover our shortages.
- With increasing call volumes also comes increasing opportunities to collect revenue. The increase in revenue should be more than adequate to pay for the additional staffing by the year 2015.
- We do need to improve revenue collection procedures. We have an RFP prepared to seek proposals from private EMS billing firms and would like to move forward with the process. An Omaha firm evaluated our actual collection to what their book of business collects, primarily in Nebraska, and estimated we are losing \$350,000 to \$400,000 per year in lost revenue. If they are correct, this lost revenue will continue to grow as call volumes increase.
- Recovering this lost revenue would more than pay for the cost of these six positions.

Engine Company Calls 1999 - 2020



Total Responses

EMS Emergency Calls



Patients

INTEROFFICE MEMORANDUM

TO: DAVID SPRINGER
FROM: WESLEY D. NESPOR
SUBJECT: FUNDS TO NON-PROFITS FOR PUBLIC PURPOSES
DATE: 6/10/2009
CC: RANAE EDWARDS

The Nebraska Constitution prohibits lending or giving credit in aid of any individual, association, or corporation. Courts have held this to mean lending credit which is not used for a public purpose. What constitutes a public purpose must be decided on a case by case basis focusing on the object sought to be accomplished and the degree and manner in which that object affects the public welfare. *Unsolicited requests* for money should be from non-profit entities because for-profit companies should go through the competitive bid/proposal process.

Suggested guidelines

- 1 Council should prepare a written statement of the public purpose and how the entity will accomplish it. This is absolutely necessary because the Supreme Court has stated repeatedly that "it is for the Legislature (city council) to decide in the first instance what is and what is not a public purpose...". *State v. Cornell*, 53 Neb. 556.
- 2 There should be a contract with the entity setting forth the purposes/services and itemized costs to accomplish those purposes (Humane Society for example).
- 3 There should be an annual accounting of how the funds were used. (see *Chase v County of Douglas*, 195 Neb. 838 regarding contract and accounting as measures to ensure expenditures are being used for a public purpose).
- 4 Some general guidelines to use in determining if the expenditure is for a public purpose.
 - a. Is the general public benefited or only a small group? (e.g. if funds are given to a private entity for buses, the service must be available to the entire public and not just for use by members or patrons of the entity).
 - b. If benefits redound to individuals, are those benefits only incidental to the benefits to the general public. (e.g. funds given to the chamber of commerce to "advertise the city" may benefit the members of the chamber but that is only incidental to the broader purpose of attracting tourists and industry for the benefit of the entire community).
 - c. Is real estate being purchased or improved which will house a private entity? Case law disapproves this practice specifically.
 - d. Are fixed assets being purchased or human resources acquired which will be used by the entity for other purposes? (e.g. Government funds are used to pay 100% of the costs of an employee or equipment but only part of the employee's/equipment's time is spent or used for the public purpose).

OUTSIDE AGENCY FUNDING

<u>ORGANIZATION</u>	<u>2006 FUNDED</u>	<u>2007 FUNDED</u>	<u>2008 FUNDED</u>	<u>2009 FUNDED</u>	<u>2010 REQUESTED</u>	<u>ADMINISTRATION RECOMMENDATION</u>
Hope Harbor	\$ 4,500	\$ 4,500	\$4,500	\$4,500	\$4,500	\$3,600
Convention and Visitors Bureau	\$ 10,000	\$ 10,000	\$10,000	\$10,000	\$15,000	\$10,000
Council for International Visitors	\$ 1,000	\$ 1,000	\$1,000	\$1,000	\$1,000	\$800
Crisis Center	\$ 12,000	\$ 12,000	\$12,000	\$12,000	\$13,000	\$9,600
G. I. Dive and Rescue Team - Trailer	\$ 2,000	\$ 2,000	\$0	\$0	\$0	\$0
Retired and Senior Volunteer Program (RSVP)	\$ 10,000	\$ 10,000	\$10,000	\$10,000	Note:	\$0
Senior Citizens Industries, Inc.	\$ 15,000	\$ 15,000	\$15,000	\$15,000	\$15,000	\$12,000
Multicultural Coalition	\$ 10,000	\$ 10,000	\$10,000	\$10,000	\$10,000	\$10,000
Izaak Walton Kids Fishing Derby	\$ 2,000	\$ 2,000	\$2,000	\$2,000	\$2,000	\$0
Grand Island Sports Council					\$100,000	\$0
Central Nebraska Ethnic Festival (Temporary office space and postage)		\$ 198	\$212	\$450	\$300	\$300
Totals	\$ 66,500	\$ 66,500	\$ 64,712	\$ 64,950	\$ 160,800	\$ 46,300

Note: The RSVP Program closed on March 31, 2009 and returned \$6,667 in unspent grant monies to the City.

AGENCIES WITH WORKING RELATIONSHIPS WITH CITY DEPARTMENTS

<u>ORGANIZATION</u>	<u>2006 FUNDED</u>	<u>2007 FUNDED</u>	<u>2008 FUNDED</u>	<u>2008 FUNDED</u>	<u>2009 REQUESTED</u>	<u>ADMINISTRATION RECOMMENDATION</u>
Central Nebraska Health Department	\$ 135,000	\$ 125,000	\$ 120,000	\$ 120,000	\$ 120,000	\$0
Clean Community Systems	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$20,000
Totals	\$ 155,000	\$ 145,000	\$ 140,000	\$ 140,000	\$ 140,000	\$20,000
TOTAL OUTSIDE AGENCIES	\$ 221,500	\$ 211,500	\$ 204,712	\$ 204,950	\$ 300,800	\$ 66,300