
City of Grand Island



Tuesday, March 20, 2012
Study Session 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, March 20, 2012

Study Session

Item -1

Update Concerning the US Highway 30 Drainage Improvement Project

Staff Contact: Terry Brown, Manager of Engineering Services

Council Agenda Memo

From: Scott Griepenstroh, Public Works Project Manager

Meeting: March 20, 2012

Subject: Update Concerning the US Highway 30 Drainage Improvement Project

Item #'s: 1

Presenter(s): Scott Griepenstroh, Public Works Project Manager
Terry Brown, Public Works Manager of Engineering Services

Background

At the April 12, 2011 meeting, City Council approved entering into a program agreement with the Nebraska Department of Roads for the US Highway 30 Drainage Improvement Project. The total cost of the new "US-30 Drainage Improvements" project, including preliminary and construction engineering, was estimated to be \$876,696.00. The estimated portion the City of Grand Island was to be responsible for was \$327,985.00.

Discussion

The current project total estimate is \$1,464,702, with the City's share estimated at \$534,431. Construction is not expected to begin before the spring of 2013. A presentation will be given to describe the project, provide a brief history of the Wasmer Detention Cell project, explain the increased project estimate, and provide an update of the schedule.

Conclusion

This item is presented to the City Council in a Study Session to allow for any questions to be answered and to create a greater understanding of the issue at hand.

It is the intent of City Administration to bring this issue to a future council meeting for the approval of additional funds to complete the City's responsibility on this project. After the project is complete, Administration will also bring forward to a future study session a topic addressing potential improvements to the detention property.

US-30 Drainage Improvement

- Construction of new storm sewer to improve drainage of the recently reconstructed US-Highway 30 (Second Street) from Tilden Street to Jefferson Street
- Connection points on Second Street at Logan Street, Broadwell Avenue and Madison Street
- Storm water will be taken to the Wasmer Detention Cell at Broadwell Avenue and Division Street

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PUBLIC WORKS





Brief History

- May 2003 – City entered into contract with Kirkham Michael to perform study for drainage improvement for the Second Street and Broadwell Avenue area
- March 2005 – City approved agreement for acquisition of former Wasmer School property
- July 2006 – City entered into contract with Kirkham Michael to begin design for the Wasmer Detention Cell Project



Brief History

- 🇺🇸 March 2007 – project programmed to receive Federal Transportation Aid
 - Environmental Clearance – June 2007 through April 2008
 - NDOR review of plans and specifications
 - City submitted to NDOR July 2008
 - NDOR noted corrections and additional Federal requirements in September 2008
- 🇺🇸 March 2008 – start of Second Street Widening project
- 🇺🇸 October 2008 – NDOR announced significant changes for Federally funded LPA projects

Brief History

-  April 2009 – Council approved supplemental agreement with Kirkham Michael for additional engineering to acquire grading permits, address utility conflicts and update quantities and opinions of costs
-  April 2009 – City informed that the project is to go through the State's bid letting system and
 - Utilize State Standard Specifications and Items
 - City Standards would need to be included only as Special Plans

Brief History

-  June 2009 – Council approved supplemental agreement with Kirkham Michael to address increased requirements for delivery of a Federal Aid Project
 - Environmental Clearance – July 2009 into 2010
 - NDOR Review of plans and specifications – not done
-  July 2010 – Eligibility of project for Federal Aid questioned
 - Drainage basin includes areas outside one block each side of Second Street and Broadwell Avenue
 - Design halted until study undertaken to determine percentage of participating and non-participating waters

Brief History

- 🇺🇸 December 2010– Council approved supplemental agreement with Kirkham Michael for required study
- 🇺🇸 February 2010 – FHWA and NDOR determination
 - 77% waters eligible (61.6% / 38.4% funding split)
 - Wasmer Detention Cell project killed
 - New Project to be programmed
- 🇺🇸 April 2011– US-30 Drainage Improvement project agreement with NDOR fully executed
- 🇺🇸 August 2011 – Agreement with Kirkham Michael to perform engineering/environmental clearance fully executed

Benefits

- 🇺🇸 Improved drainage on Second Street
- 🇺🇸 Improved drainage in neighborhood
- 🇺🇸 Some relief for drainage on Third Street
- 🇺🇸 New Concrete Pavement and Driveways
- 🇺🇸 ADA Accessible Sidewalks

Design Changes

- 🌊 Reduced impact to Water Utilities
- 🌊 Reduced impact to neighborhood trees
- 🌊 Temporary easements required for water services and some ADA Sidewalk Ramps

Current Estimate (City Costs)

- Engineering & Environmental = \$137,254 (\$27,451)
- Construction Costs = \$1,092,448 (\$419,500)
- ROW Costs = \$15,000 (\$3,000)
- Utility Relocation = \$80,000 (\$30,720)
- Construction Oversight = \$140,000 (\$53,760)
- Project Total = \$1,464,702 (\$534,431)

Estimated Construction Costs increase since March 2011

- 🇺🇸 Inflation and Mobilization: + \$72,000
- 🇺🇸 Pavement Reconstruction: + \$132,000
- 🇺🇸 Storm Sewer items: + \$110,000
- 🇺🇸 Water Main items: + \$31,000
- 🇺🇸 Miscellaneous (erosion control, property pins, contractor staking): + \$29,000

Schedule

- 🇺🇸 Kirkham Michael is currently completing plans and acquiring Environmental Clearance
- 🇺🇸 City of Grand Island will develop documents and perform acquisitions for temporary easements
- 🇺🇸 Construction to begin no sooner than spring of 2013
- 🇺🇸 6 months to complete



City of Grand Island

Tuesday, March 20, 2012

Study Session

Item -2

Request to Lease City Owned Property

Staff Contact: Steve Paustian

Council Agenda Memo

From: Steve Paustian, Parks & Recreation Director

Meeting: March 20, 2012

Subject: Request to Lease City Owned Property

Item #'s: 2

Presenter(s): Steve Paustian, Parks & Recreation Director

Background

A request has been made by the G. I. Riverdogs Baseball Program to lease the ball field located at Ashton and Oak Streets. A similar request was made by the Grand Island Tennis Association to lease the Grand Island Racquet Center two years ago. Council elected to enter into a lease with the Grand Island Tennis Association and to date the outcome has proven positive.

Discussion

The Riverdog Program is interested in providing a proposal to lease the field. Currently the field is primarily used by the Riverdogs and Grand Island Senior High for practice. Representatives of the Riverdog program have been in contact with Grand Island Senior High and have stated any proposal they would submit would include allowances for the G.I. Senior High team. Park and Recreation staff has discussed the idea of leasing the field and feels such an arrangement could be beneficial to both parties. If Council is agreeable to leasing the property, City staff will prepare a request for proposals allowing all interested parties to provide a proposal. Staff will review the proposals and make a recommendation to Council.

Conclusion

This item is presented to the City Council in a Study Session to allow for any questions to be answered and to create a greater understanding of the issue at hand.



City of Grand Island

Tuesday, March 20, 2012

Study Session

Item -3

Update Concerning Lincoln Swimming Pool Construction

Staff Contact: Steve Paustian

Council Agenda Memo

From: Steve Paustian, Parks & Recreation Director

Meeting: March 20, 2012

Subject: Lincoln Swimming Pool Construction Update

Item #'s: 3

Presenter(s): Steve Paustian, Parks & Recreation Director

Background

Council has authorized the construction of a new swimming pool to replace the existing pool at Lincoln Park. Through previous Council action, JEO Consulting was hired to develop the design and construction documents for the new swimming pool

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Discussion

The design has been completed and construction documents are taking shape. Staff will provide several power point images to update Council regarding the progress of the project.

Conclusion

This item is presented to the City Council in a Study Session to allow for any questions to be answered and to create a greater understanding of the issue at hand.



City of Grand Island

Tuesday, March 20, 2012

Study Session

Item -4

Update Concerning Park and Recreation Department Financial

Staff Contact: Steve Paustian

Council Agenda Memo

From: Steve Paustian, Parks & Recreation Director

Meeting: March 20, 2012

Subject: Park and Recreation Department Financial Update

Item #'s: 4

Presenter(s): Steve Paustian, Parks & Recreation Director

Background

A request has been made by Council to provide a financial update on Park and Recreation Department facilities and programming.

Discussion

A power point that updates the previous presentation in August 2011 has been developed to provide Council with this update. The update includes actual 2011 financials and the 2012 adopted budget.

Conclusion

This item is presented to the City Council in a Study Session to allow for any questions to be answered and to create a greater understanding of the issue at hand.

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Leasing of Ashton Park Field

Pros

- Receive back an improved facility
- Reduce staff maintenance and capital costs
- Provide an opportunity for an interest group to help themselves

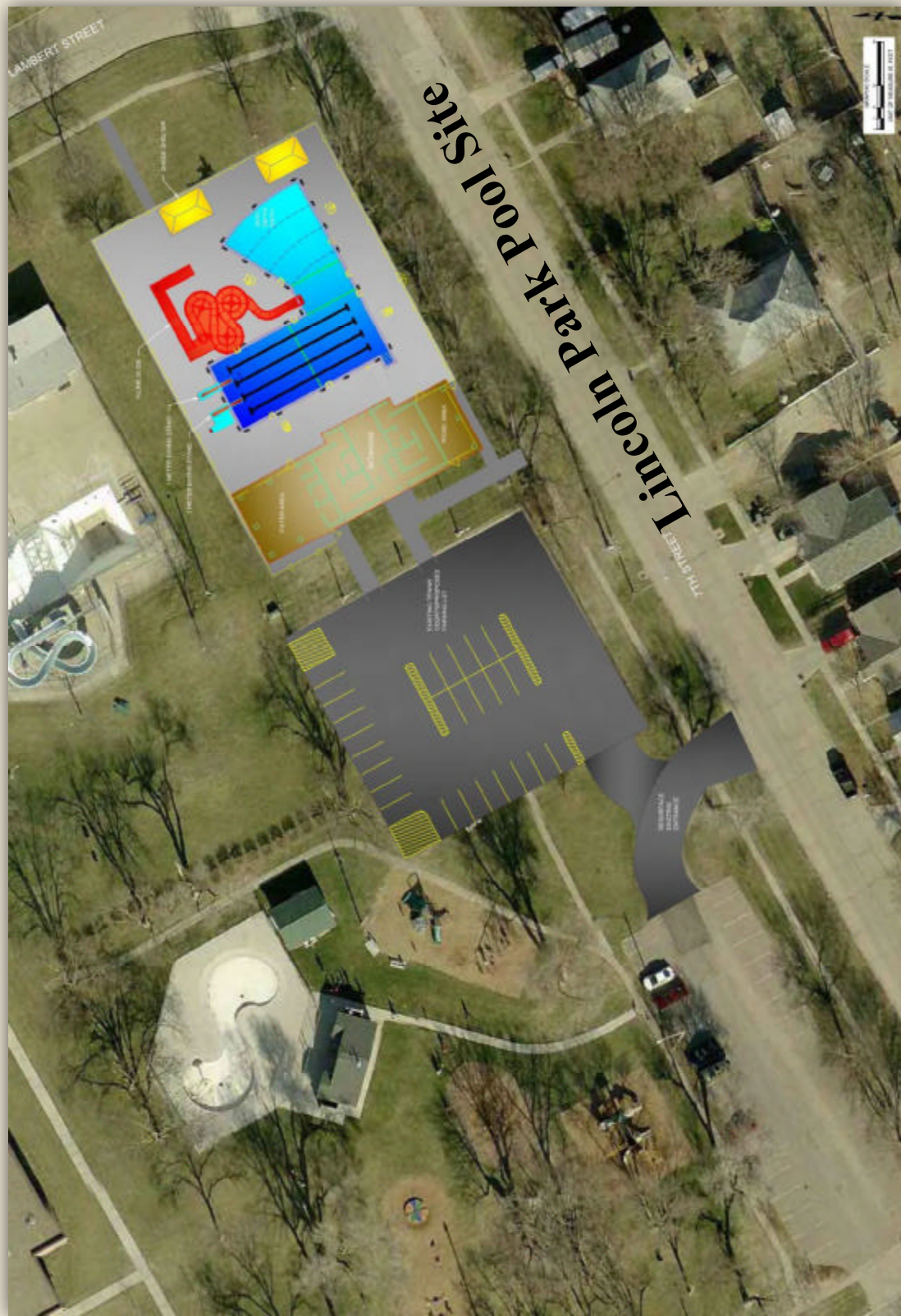
Cons

- As a leased facility it is controlled by the lessee and would restrict the use of the facility by others during the term of the lease.
- Conflict resolution maybe required

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- 165 linear feet
- 25 feet tall
- Color choice by owner

Flume Slide

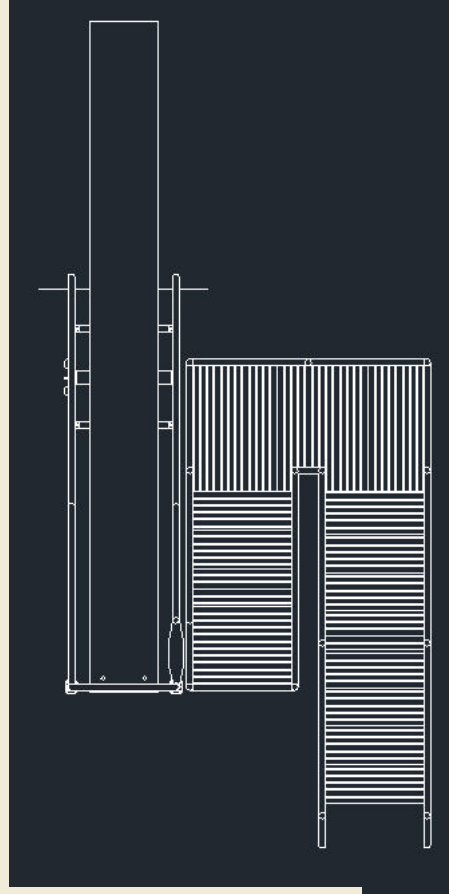


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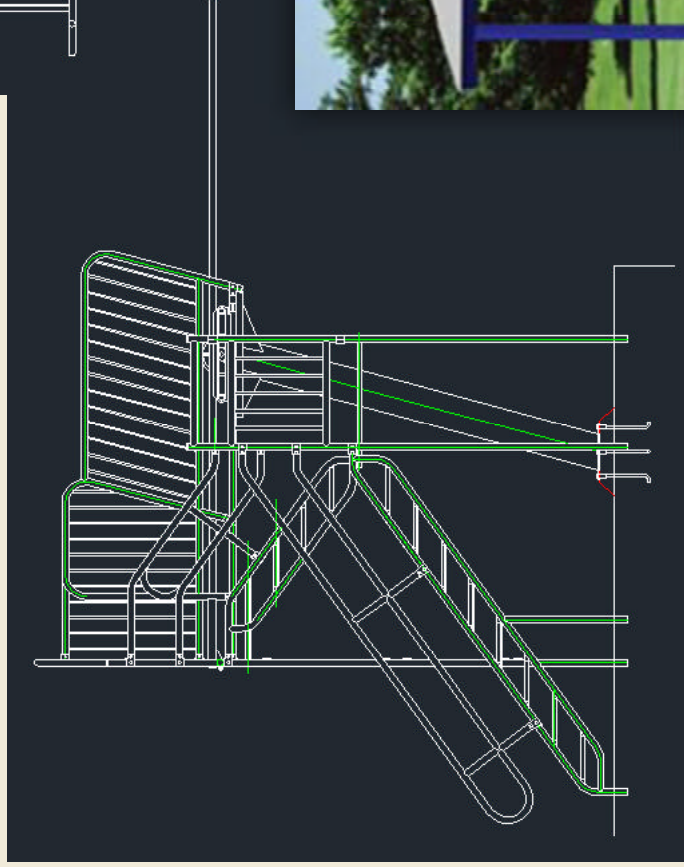
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- One of a Kind



3 Meter Diving Stand & Shade Shelter





2012 Budget

















 During the 2012 Budget discussions Parks and Recreation programs were reviewed by Council.

 Information from this meeting has been updated with 2011 Actual amounts.

 The following pages show the financial information for specific parks services:

- Park Management and Maintenance
- Heartland Public Shooting park
- Indoor Recreation/Fieldhouse
- Aquatics
- Recreation
- Stolley Park Train
- Cemetery
- Greenhouse
- Golf

Parks & Recreation Department Inventory

 5 - Lakes – 94 acres	 32 - Parks and mini parks – 382 acres
 Trails – 17 miles	
 Soccer Fields – 20 acres	 18 - Tennis courts – indoor and outdoor
 23 - Ball diamonds	
 16 - Flower beds	 4 - Wading pools
 42 - Playgrounds	 1 - Neighborhood pool
 1 – Skate Park	 1 - Water Park
 1 - Cemetery – 80 acres	 1 - Shooting Park – 417 acres
 1 – Fieldhouse	 1 - Golf Course – 175 acres

Analysis of Parks Services

Park Management/Maintenance

















	<u>2008</u> <u>Actuals</u>	<u>2009</u> <u>Actuals</u>	<u>2010</u> <u>Actuals</u>	<u>2011</u> <u>Actuals</u>	<u>2012</u> <u>Budget</u>
Revenue	\$68,012	\$53,970	\$43,834	\$42,900	\$69,033
Personnel Services	844,411	854,029	865,939	812,826	815,697
Operating Expense	408,870	363,407	322,753	325,366	328,925
Total Direct Expense	1,253,281	1,217,436	1,188,692	1,138,192	1,144,622
Administration	73,576	74,225	76,429	69,088	70,237
Total Expense	1,326,857	1,291,661	1,265,121	1,207,280	1,214,859
General Fund Support	\$(1,258,845)	\$(1,237,691)	\$(1,221,287)	\$(1,164,380)	\$(1,145,826)

Analysis of Parks Services Heartland Public Shooting Park

	<u>2008</u> <u>Actuals</u>	<u>2009</u> <u>Actuals</u>	<u>2010</u> <u>Actuals</u>	<u>2011</u> <u>Actuals</u>	<u>2012</u> <u>Budget</u>
Revenue	\$168,371	\$201,031	\$215,397	\$264,212	\$255,173
Personnel Services	128,374	158,161	165,894	168,116	183,726
Operating Expense	188,324	198,976	155,035	233,992	197,050
Total Direct Expense	316,698	357,137	320,929	402,108	380,776
Administration	18,592	21,774	20,635	24,408	23,365
Total Expense	335,290	378,911	341,564	426,517	404,141
General Fund Support	\$(166,919)	\$(177,880)	\$(126,167)	\$(162,304)	\$(148,968)

HPSP Special Events


2011


	Hunter Education Class x 4		SCTP Nebraska State Youth Clay Target Championships
	Bowhunter Education Class x 4		Hope Harbor Charity Shoot
	Nebraska Game and Parks Waterfowl Meeting		Grand Island Senior High Charity Shoot
	IBS 600 Yard Rifle Match		Safari Club International Summer Meeting & Fun Shoot
	OSP Shooting School		Indian Island Skeet Championships
	Registered Long Range Rifle Event		Shooting Industry Masters Event
	Drahthaar Dog Trails		Nebraska Law Enforcement Association Conference and Training
	Nebraska Game and Parks Live Fire Class		USPSA Area 3 Handgun Championships
	Greenwing Youth Day		
	Platte River Charity Shoot for Goodwill		
	Nebraska State SASS Cowboy Championships		
	Nebraska Concrete Association picnic & fun shoot	New 2012	
	Kriz-Davis Customer Appreciation Shoot and meal		Zombie Shoot
	Elks Charity Trap Shoot		4-H National Shoot
	Pheasants Forever Youth Mentor Hunt		Collegiate Clay Target Championship
	Cowboy Action Cornhusker State Games		

Heartland Public Shooting Park Activities

Open Shooting – Wednesday through Sunday


Leagues:


 Skeet

 Trap

 Sporting Clay


 Rimfire

 Action Hand Gun


 Cowboy Action

Education:

 Hunter Ed

 Bow Hunter Ed

 OPS Shooting School

 NRA Rifle Instructor

 Conceal/Carry Classes

Analysis of Parks Services Indoor Recreation/Fieldhouse

	<u>2008</u> <u>Actuals</u>	<u>2009</u> <u>Actuals</u>	<u>2010</u> <u>Actuals</u>	<u>2011</u> <u>Actuals</u>	<u>2012 thru</u> <u>Feb 2012</u>	<u>2012</u> <u>Budget</u>
Revenue	\$23,995	\$26,264	\$31,031	\$94,662	154,182	\$147,274
Personnel Services	17,216	18,920	25,283	90,911	55,858	119,930
Operating Expense	<u>15,869</u>	<u>13,794</u>	<u>11,368</u>	<u>58,298</u>	<u>46,470</u>	<u>65,800</u>
Total Direct Expense	33,085	32,714	36,651	149,209	102,328	185,730
Administration	1,942	1,995	2,357	9,057	4,749	11,397
Total Expense	<u>35,027</u>	<u>34,709</u>	<u>39,008</u>	<u>158,266</u>	<u>107,077</u>	<u>197,127</u>
General Fund Support	\$(11,032)	\$(8,445)	\$(7,977)	\$(63,604)	47,105	\$(49,853)

Community Fieldhouse

MONTHLY AVERAGES

2,000 drop-in patrons	66 hours of turf rentals
19 birthday parties	33 hours of court rental

LEAGUES

High School Soccer: 26 teams

Youth Soccer: 300 boys and girls

Youth Flag Football: 200 boys

Indoor Select Teams Softball: 13 teams

Youth Baseball League: 100 boys and girls

Adult: VB - 64 teams, BB - 11 teams, Flag FB - 15 teams

Analysis of Parks Services Aquatics

	<u>2008</u> <u>Actuals</u>	<u>2009</u> <u>Actuals</u>	<u>2010</u> <u>Actuals</u>	<u>2011</u> <u>Actuals</u>	<u>2012</u> <u>Budget</u>
Revenue	\$541,126	\$511,076	\$540,762	\$528,670	\$598,609
Personnel Services	395,724	366,360	358,384	352,627	386,207
Operating Expense	<u>271,151</u>	<u>237,087</u>	<u>282,711</u>	<u>232,347</u>	<u>233,928</u>
Total Direct Expense	666,875	603,447	641,095	584,974	620,135
Administration	<u>39,150</u>	<u>36,791</u>	<u>41,220</u>	<u>35,508</u>	<u>38,053</u>
Total Expense	706,025	640,238	682,315	620,482	658,188
General Fund Support	<u>\$(164,899)</u>	<u>\$(129,162)</u>	<u>\$(141,553)</u>	<u>\$(91,812)</u>	<u>\$(59,579)</u>

Analysis of Parks Services - Recreation

	<u>2008</u> <u>Actuals</u>	<u>2009</u> <u>Actuals</u>	<u>2010</u> <u>Actuals</u>	<u>2011</u> <u>Actuals</u>	<u>2012</u> <u>Budget</u>
Revenue	\$10,917	\$11,911	\$12,750	\$16,382	\$16,265
Personnel Services	80,826	76,280	93,217	87,412	89,559
Operating Expense	35,222	32,456	15,332	25,934	24,075
Total Direct Expense	116,048	108,736	108,549	113,346	113,634
Administration	6,813	6,629	6,979	6,880	6,973
Total Expense	122,861	115,365	115,528	120,226	120,607
General Fund Support	(111,944)	(103,454)	(102,778)	(103,844)	(104,342)
Recreation Components:					
Baseball	(24,348)	(21,808)			
Playground	(58,802)	(59,130)	(75,140)	(78,467)	(78,717)
Municipal Band	(10,781)	(7,672)	(8,347)	(7,585)	(10,644)
Children's Theater	(6,460)	(4,687)	(6,031)	(6,305)	(6,348)
Flag Football	(2,964)	(2,575)	(4,842)	(3,635)	12
Hershey Track Meet	(1,122)	(953)	(1,438)	(970)	(1,672)
Softball	(653)	-	-	-	-
Administration	(6,813)	(6,629)	(6,979)	(6,880)	(6,973)
	\$(111,944)	\$(103,454)	\$(102,778)	\$(103,842)	\$(104,342)

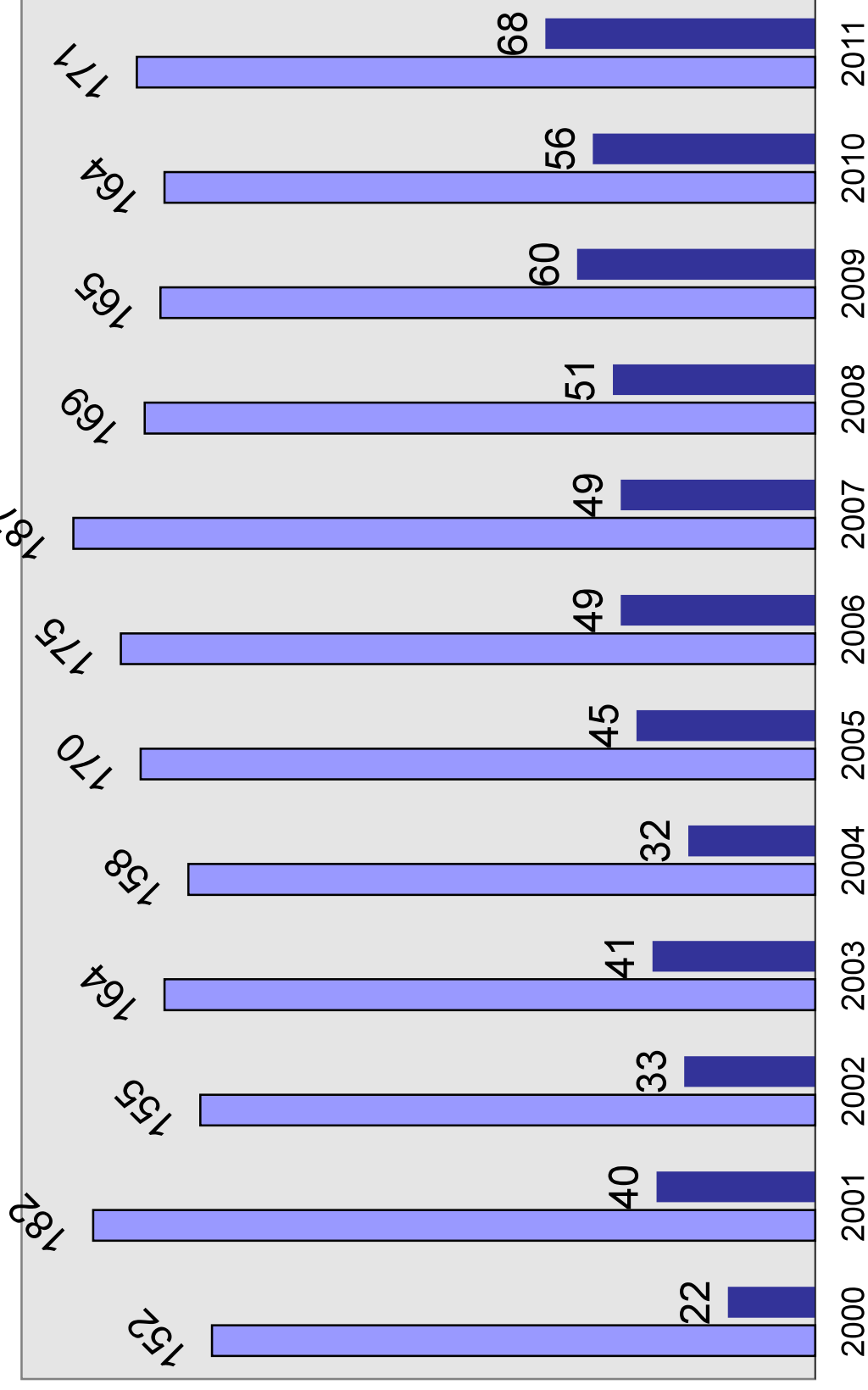
Analysis of Parks Services Stolley Park Train

	<u>2008</u> <u>Actuals</u>	<u>2009</u> <u>Actuals</u>	<u>2010</u> <u>Actuals</u>	<u>2011</u> <u>Actuals</u>	<u>2012</u> <u>Budget</u>
Revenue	\$ -	\$10,976	\$10,149	\$11,437	\$12,120
Personnel Services		13,242	14,441	19,109	21,439
Operating Expense	30,000	21,930	5,865	7,783	7,305
Total Direct Expense	30,000	35,172	20,306	26,892	28,744
Administration	-	2,144	1,306	1,632	1,764
Total Expense	30,000	37,316	21,612	28,524	30,508
General Fund Support	\$(30,000)	\$(26,340)	\$(11,463)	\$(17,087)	\$(18,388)

Analysis of Parks Services Cemetery

	<u>2008</u> <u>Actuals</u>	<u>2009</u> <u>Actuals</u>	<u>2010</u> <u>Actuals</u>	<u>2011</u> <u>Actuals</u>	<u>2012</u> <u>Budget</u>
Revenue	\$117,674	\$86,597	\$106,222	\$109,410	\$109,953
Personnel Services	385,185	402,271	409,643	369,797	389,173
Operating Expense	84,631	74,946	73,265	69,302	56,450
Total Direct Expense	469,816	477,217	482,908	439,099	445,623
Administration	27,581	29,095	31,050	26,653	27,345
Total Expense	497,397	506,312	513,958	465,752	472,968
General Fund Support	\$(379,723)	\$(419,715)	\$(407,736)	\$(356,342)	\$(363,015)

■ Traditional Burials ■ Cremations



Cemetery Development

- 1500 spaces are currently available for sale.
- Inventory will be very limited in five to six years.
- Development of a new site (Webb Road) will need to begin in approximately three years to allow for new burials in five years.

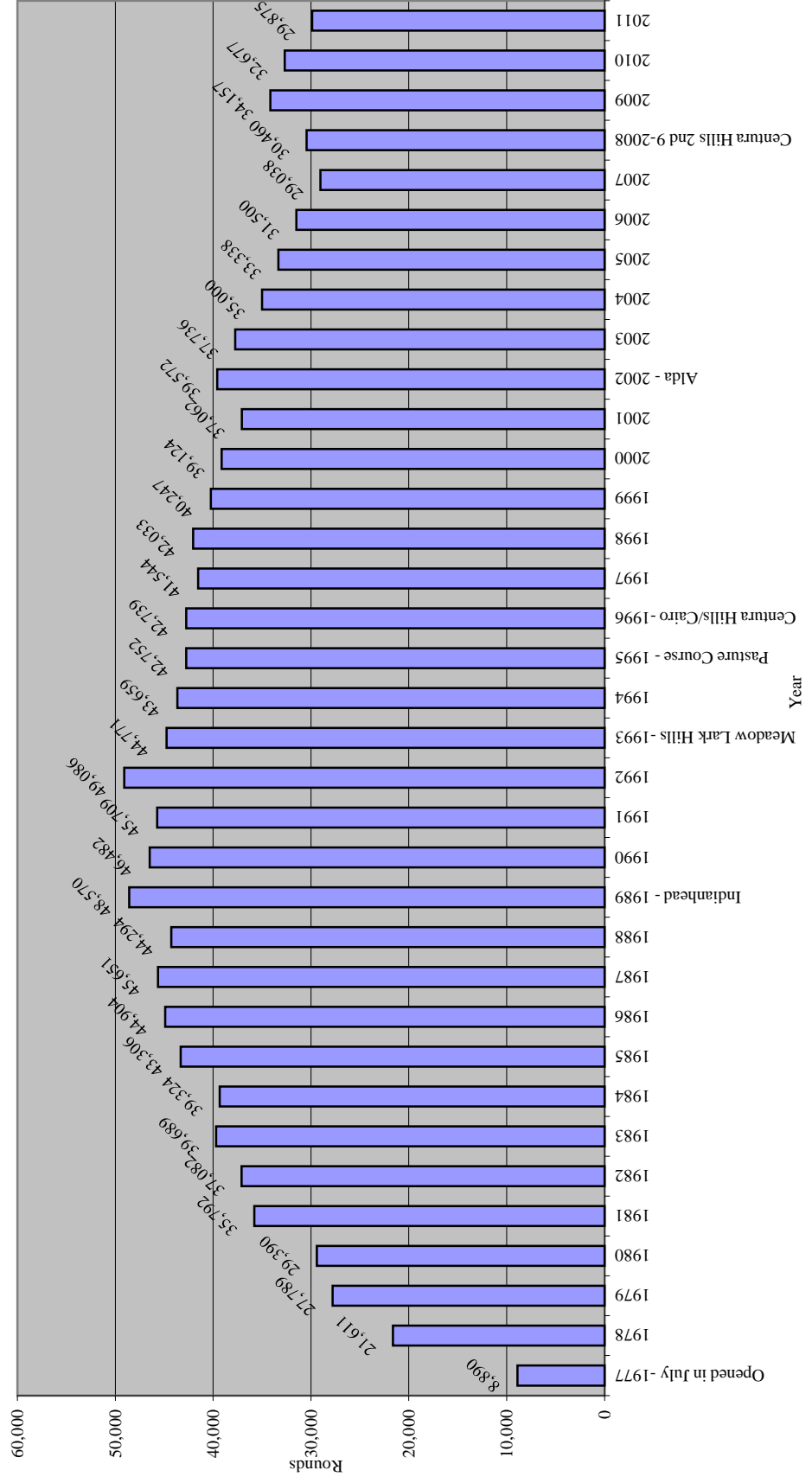
Analysis of Parks Services Greenhouse

	<u>2008</u> <u>Actuals</u>	<u>2009</u> <u>Actuals</u>	<u>2010</u> <u>Actuals</u>	<u>2011</u> <u>Actuals</u>	<u>2012</u> <u>Budget</u>
Revenue	\$2,012	\$2,012	\$2,196	\$1,728	\$1,723
Personnel Services	76,799	78,079	79,552	60,355	64,709
Operating Expense	<u>26,813</u>	<u>17,740</u>	<u>23,521</u>	<u>11,490</u>	<u>14,100</u>
Total Direct Expense	103,612	95,819	103,073	71,845	78,809
Administration	<u>6,083</u>	<u>5,842</u>	<u>6,627</u>	<u>4,361</u>	<u>4,836</u>
Total Expense	109,695	101,661	109,700	76,206	83,645
General Fund Support	<u>\$(107,683)</u>	<u>\$(99,649)</u>	<u>\$(107,504)</u>	<u>\$(74,478)</u>	<u>\$(81,922)</u>

Analysis of Parks Services Golf-Enterprise Fund

	<u>2008</u> <u>Actuals</u>	<u>2009</u> <u>Actuals</u>	<u>2010</u> <u>Actuals</u>	<u>2011</u> <u>Actuals</u>	<u>2012</u> <u>Budget</u>
Revenue	\$550,521	\$626,436	\$577,224	\$593,254	\$691,582
Personnel Services	263,753	252,748	260,167	258,904	288,928
Operating Expense	253,977	281,127	284,833	261,353	316,850
Total Direct Expense	517,730	533,875	545,000	520,257	605,778
Capital	-	43,691	27,229	9,000	-
Cash Flow	\$32,791	\$48,870	\$4,995	\$63,997	\$85,804
Cash Balance	\$(262,172)	\$(213,302)	\$120,693	\$184,690	\$270,494

Number of Rounds



Jackrabbit Run - Revenue vs Expenses and Cash Balances

