

<b>Fund General</b>	<b>Department Summary</b>	<b>Police</b>
Fund Type <b>Public Safety</b>	Supervisor <b>Chief of Police</b>	<b>22301</b>

### Description

The Police Department provides public safety services to all citizens and people in Grand Island. Examples of services include responding to calls for service, emergency responses to major crimes and serious incidents; accident investigation; traffic safety enforcement; investigation and apprehension of criminals and violators. The Department participates in community based programs such as School Resource Officers; G.R.E.A.T. classes and various business and community presentations. The Department participates in a regional drug and safe streets task force with Federal, State and other local agencies which targets drug dealers and violent criminals. The Department also includes a Victim Assistance Unit and Code Compliance Unit. We also have a Housing Authority Officer, who works closely with the Hall County Housing Authority to provide police services to over 1000 residents. The City contracts with the Humane Society to provide animal control services.

### Budget Narrative

The 2012/2013 budget provides new resources that will allow the Department to transition to strategic policing as recommended in the ICMA Public Safety study. New Police Officers, non-sworn support staff, and operational support are included in the budget. The Police Department will be working on the transition to strategic policing in this budget year.

<b>Personnel</b>					
<b>Title</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Net Change</b>	<b>2013</b>
Community Service Officers-Police Department	3.136	2.5088	2.5088	3	5.5088
Crime Analysis	0	0	0	1	1
Custodian	1.25	1.25	1.25	0	1.25
Evidence Technician	1	1	1	0	1
Maintenance Worker II	1	1	1	0	1
Office Manager-Police Department	1	1	1	0	1
Police Captain	3	3	3	0	3
Police Chief	1	1	1	0	1
Police Officer	62	60	60	5	65

Police Records Clerk	8	6.625	6	1	7
Police Sergeant	13	13	13	0	13
School Crossing Guards	4.55	0	0	0	0
Victim Assistance Office	1	1	1	0	1
<b>Totals:</b>	<b>99.936</b>	<b>91.3838</b>	<b>90.7588</b>	<b>10</b>	<b>100.7588</b>



Program Type:  
(All Programs, Governance,  
Community-oriented)

Prioritization Perspective:  
(City-wide, Fund, Funds)

Department

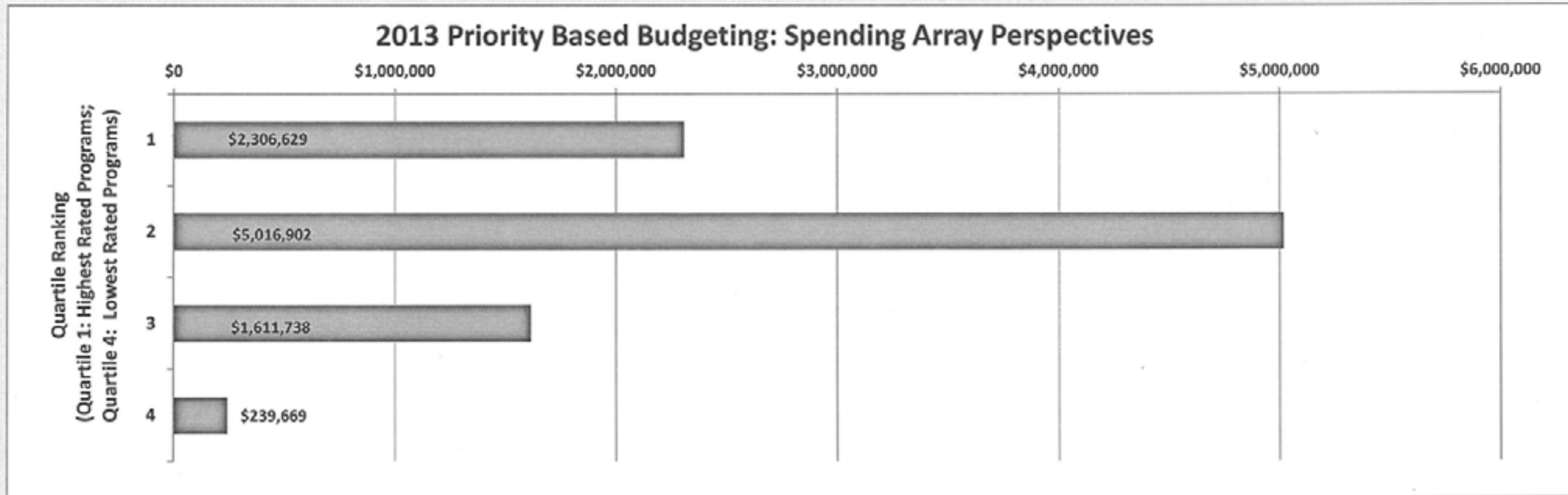
Funding Source: (Est. Budget, Gen  
Gov Revenue, Program Revenues)

Every City Program

General Fund

Police

Total 2013 Budget



Quartile Ranking	2011 Budget	2012 Budget	Increase (Reduce) %	Impact	2013 Target Budget
Qrt 1	\$2,081,582	\$2,083,829	10.69%	\$222,800	\$2,306,629
Qrt 2	\$3,522,976	\$4,530,287	10.74%	\$486,615	\$5,016,902
Qrt 3	\$1,819,300	\$1,479,493	8.94%	\$132,245	\$1,611,738
Qrt 4	\$888,419	\$215,365	11.29%	\$24,304	\$239,669
<b>TOTALS</b>	<b>\$8,312,277</b>	<b>\$8,308,974</b>	<b>10.42%</b>	<b>\$865,964</b>	<b>\$9,174,938</b>

Police Budget Analysis  
2013 Fiscal Year

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast	2013 Budget	% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Order Maintenance/Suspicious Vehicle Person (Patrol) - Community</b>										
	1									
Revenue			31,500.00	33,405.00	(1,905.00)	18,504.00	18,069.00	18,693.00	1.02%	3.45%
Personnel Services			254,252.00	298,894.00	(44,642.00)	260,836.00	257,031.00	279,358.00	86%	8.69%
Operating Expense			33,481.00	35,498.00	(2,017.00)	35,215.00	36,651.00	46,966.00	14%	28.14%
Total Expense		0.00	287,733.00	334,392.00	(46,659.00)	296,051.00	293,682.00	326,324.00	10.23%	11.11%
Full Time Equivalent Employees			3.64	4.51		3.45	3.45	3.82		
<b>Order Maintenance/Disturbance (Patrol) - Community</b>										
	1									
Revenue			31,498.00	33,404.00	(1,906.00)	18,504.00	17,908.00	18,694.00	1.03%	4.39%
Personnel Services			254,252.00	253,314.00	938.00	260,836.00	257,031.00	279,360.00	86%	8.69%
Operating Expense			33,481.00	35,499.00	(2,018.00)	35,215.00	36,651.00	46,964.00	14%	28.14%
Total Expense		0.00	287,733.00	288,813.00	(1,080.00)	296,051.00	293,682.00	326,324.00	10.23%	11.11%
Full Time Equivalent Employees			3.64	3.35		3.45	3.45	3.82		
<b>Order Maintenance/Checks-Investigations (Patrol) - Community</b>										
	1									
Revenue			62,996.00	66,809.00	(3,813.00)	37,007.00	35,815.00	37,388.00	1.03%	4.39%
Personnel Services			508,484.00	506,628.00	1,856.00	521,673.00	514,065.00	558,720.00	86%	8.69%
Operating Expense			66,962.00	70,997.00	(4,035.00)	70,432.00	73,303.00	93,929.00	14%	28.14%
Total Expense		0.00	575,446.00	577,625.00	(2,179.00)	592,105.00	587,368.00	652,649.00	10.23%	11.11%
Full Time Equivalent Employees			7.28	6.70		6.91	6.91	7.64		
<b>Traffic Safety and Enforcement (Patrol) - Community</b>										
	1									
Revenue			173,572.00	196,034.00	(22,462.00)	142,047.00	132,969.00	138,431.00	-2.55%	4.11%
Personnel Services			635,892.00	658,710.00	(22,818.00)	684,015.00	674,053.00	748,495.00	75%	11.04%
Operating Expense			193,243.00	222,043.00	(28,800.00)	215,605.00	211,113.00	252,838.00	25%	19.76%

**Police Budget Analysis  
2013 Fiscal Year**

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast	2013 Budget	% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
Total Expense		0.00	829,135.00	880,753.00	(51,618.00)	899,620.00	885,166.00	1,001,333.00	11.31%	13.12%
Full Time Equivalent Employees			8.71	8.71		9.07	9.07	10.24		
<b>Crime Analyst - Community</b>	<b>2</b>	This is a new Program due to increased Law Enforcement								
Revenue					0.00			714.00	0.00%	0.00%
Personnel Services					0.00		0%	40,770.00	77%	0.00%
Operating Expense					0.00		0%	11,999.00	23%	0.00%
Total Expense		0.00	0.00	0.00	0.00	0.00	0.00	52,769.00	0.00%	0.00%
Full Time Equivalent Employees								0.55		
<b>Crime Prevention - Community</b>	<b>2</b>	This is a new Program due to increased Law Enforcement								
Revenue					0.00			685.00	0.00%	0.00%
Personnel Services					0.00		0%	39,123.00	73%	0.00%
Operating Expense					0.00		0%	14,259.00	27%	0.00%
Total Expense		0.00	0.00	0.00	0.00	0.00	0.00	53,382.00	0.00%	0.00%
Full Time Equivalent Employees								0.53		
<b>Investigations - Community</b>	<b>2</b>									
Revenue		27,410.00	35,870.00	27,894.00	7,976.00	30,262.00	30,370.00	30,180.00	-0.27%	-0.63%
Personnel Services		666,557.00	698,878.00	725,422.00	(26,544.00)	699,040.00	688,917.00	685,767.00	84%	-0.46%
Operating Expense		126,501.00	86,801.00	108,457.00	(21,656.00)	104,914.00	104,598.00	127,345.00	16%	21.75%
Total Expense		793,058.00	785,679.00	833,879.00	(48,200.00)	803,954.00	793,515.00	813,112.00	1.14%	2.47%
Full Time Equivalent Employees		9.89	9.74	9.74		9.31	9.31	9.43		
<b>School Resource Officer - Community</b>	<b>2</b>									
Revenue		184,508.00	205,513.00	194,611.00	10,902.00	232,304.00	238,061.00	232,009.00	-0.13%	-2.54%
Personnel Services		307,178.00	275,136.00	285,014.00	(9,878.00)	273,805.00	269,765.00	276,932.00	77%	2.66%
Operating Expense		53,068.00	60,240.00	62,843.00	(2,603.00)	62,407.00	65,186.00	82,678.00	23%	26.83%
Total Expense		360,246.00	335,376.00	347,857.00	(12,481.00)	336,212.00	334,951.00	359,610.00	6.96%	7.36%
Full Time Equivalent Employees		4.56	3.77	3.77		3.59	3.59	3.75		

**Police Budget Analysis  
2013 Fiscal Year**

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget	% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Crime Report and Investigations, Person (Patrol) - Community</b>											
	2										
Revenue		355,413.00	63,687.00	67,549.00	(3,862.00)	38,037.00	37,013.00		38,391.00	0.93%	3.72%
Personnel Services		1,584,229.00	544,264.00	1,127,552.00	(583,288.00)	576,572.00	568,154.00	88%	615,968.00	86%	8.42%
Operating Expense		241,194.00	68,510.00	72,553.00	(4,043.00)	76,318.00	79,470.00	12%	101,076.00	14%	27.19%
Total Expense		1,825,423.00	612,774.00	1,200,105.00	(587,331.00)	652,890.00	647,624.00		717,044.00	9.83%	10.72%
Full Time Equivalent Employees		23.51	7.45	14.90		7.63	7.63		8.41		
<b>Crime Report and Investigations, Property (Patrol) - Community</b>											
	2										
Revenue			63,687.00	67,549.00	(3,862.00)	38,037.00	36,853.00		38,391.00	0.93%	4.17%
Personnel Services			544,264.00	0.00	544,264.00	576,572.00	568,154.00	88%	615,968.00	86%	8.42%
Operating Expense			68,510.00	72,553.00	(4,043.00)	76,318.00	79,470.00	12%	101,076.00	14%	27.19%
Total Expense		0.00	612,774.00	72,553.00	540,221.00	652,890.00	647,624.00		717,044.00	9.83%	10.72%
Full Time Equivalent Employees			7.45			7.63	7.63		8.41		
<b>Crime Suppression and Detection (Patrol) - Community</b>											
	2										
Revenue			57,538.00	58,612.00	(1,074.00)	35,702.00	34,179.00		36,271.00	1.59%	6.12%
Personnel Services			461,203.00	477,753.00	(16,550.00)	486,372.00	479,260.00	89%	521,517.00	87%	8.82%
Operating Expense			56,310.00	60,349.00	(4,039.00)	59,648.00	61,809.00	11%	79,045.00	13%	27.89%
Total Expense		0.00	517,513.00	538,102.00	(20,589.00)	546,020.00	541,069.00		600,562.00	9.99%	11.00%
Full Time Equivalent Employees			6.32	6.32		6.43	6.43		7.11		
<b>Drug Enforcement Investigation (Spec Inv) - Community</b>											
	2										
Revenue		23,864.00	17,818.00	23,834.00	(6,016.00)	20,709.00	18,384.00		20,449.00	-1.26%	11.23%
Personnel Services		478,704.00	255,890.00	265,074.00	(9,184.00)	243,867.00	240,269.00	86%	246,796.00	84%	2.72%
Operating Expense		50,613.00	37,999.00	41,752.00	(3,753.00)	39,758.00	39,707.00	14%	47,717.00	16%	20.17%
Total Expense		529,317.00	293,889.00	306,826.00	(12,937.00)	283,625.00	279,976.00		294,513.00	3.84%	5.19%
Full Time Equivalent Employees		7.10	3.50	3.50		3.20	3.20		3.35		

**Police Budget Analysis  
2013 Fiscal Year**

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast	2013 Budget	% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Gang and Violent Crime Investigations (Spec Inv) - Community</b>										
	2		4,256.00	4,445.00	(189.00)	2,425.00	2,438.00	2,287.00	-5.69%	-6.19%
Revenue										
Personnel Services			210,810.00	218,375.00	(7,565.00)	129,060.00	127,155.00	130,572.00	98%	2.69%
Operating Expense			4,575.00	5,280.00	(705.00)	2,340.00	2,321.00	3,315.00	2%	42.83%
Total Expense		0.00	215,385.00	223,655.00	(8,270.00)	131,400.00	129,476.00	133,887.00		1.89%
Full Time Equivalent Employees			2.89	2.89		1.69	1.69	1.77		3.41%
<b>Traffic Accident Investigations (Patrol) - Community</b>										
	3		53,331.00	54,610.00	(1,279.00)	31,691.00	29,749.00	31,684.00	-0.02%	6.50%
Revenue										
Personnel Services			320,527.00	332,012.00	(11,485.00)	346,712.00	341,662.00	380,984.00	84%	11.51%
Operating Expense			58,988.00	63,203.00	(4,215.00)	62,742.00	64,557.00	82,469.00	16%	27.75%
Total Expense		0.00	379,515.00	395,215.00	(15,700.00)	409,454.00	406,219.00	463,453.00		13.19%
Full Time Equivalent Employees			4.39	4.39		4.60	4.59	5.21		14.09%
<b>Public Service (Patrol) - Community</b>										
	3	257,856.00	49,448.00	52,899.00	(3,451.00)	27,563.00	26,430.00	27,460.00	-0.37%	3.90%
Revenue										
Personnel Services		1,985,272.00	402,755.00	417,209.00	(14,454.00)	426,207.00	419,983.00	450,554.00	88%	7.28%
Operating Expense		255,275.00	52,851.00	56,113.00	(3,262.00)	55,678.00	58,027.00	73,215.00	12%	26.17%
Total Expense		2,240,547.00	455,606.00	473,322.00	(17,716.00)	481,885.00	478,010.00	523,769.00		8.69%
Full Time Equivalent Employees		29.46	5.51	5.51		5.64	5.64	6.15		9.57%
<b>Child Abuse Investigations (Spec Inv) - Community</b>										
	3		3,295.00	3,441.00	(146.00)	4,568.00	4,593.00	4,305.00	-5.76%	-6.27%
Revenue										
Personnel Services			163,173.00	169,029.00	(5,856.00)	243,093.00	239,506.00	245,809.00	95%	2.63%
Operating Expense			10,943.00	13,530.00	(2,587.00)	13,115.00	12,939.00	18,742.00	5%	44.85%
Total Expense		0.00	174,116.00	182,559.00	(8,443.00)	256,208.00	252,445.00	264,551.00		3.26%
Full Time Equivalent Employees			2.23	2.23		3.19	3.19	3.33		4.80%

**Police Budget Analysis  
2013 Fiscal Year**

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget		% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Liquor License Investigations (Spec Inv) - Community</b>												
	3											
Revenue			302.00	316.00	(14.00)	281.00	282.00		265.00		-5.69%	-6.03%
Personnel Services			14,985.00	15,506.00	(521.00)	14,951.00	14,731.00	79%	15,151.00	70%		2.85%
Operating Expense			3,754.00	3,916.00	(162.00)	3,860.00	3,897.00	21%	6,491.00	30%		66.56%
Total Expense		0.00	18,739.00	19,422.00	(683.00)	18,811.00	18,628.00		21,642.00		15.05%	16.18%
Full Time Equivalent Employees			0.21	0.20		0.20	0.20		0.21			
<b>Code Enforcement - Community</b>												
	3											
Revenue		112,455.00	122,955.00	107,702.00	15,253.00	110,270.00	126,900.00		111,641.00		1.24%	-12.02%
Personnel Services		151,131.00	134,444.00	140,052.00	(5,608.00)	170,796.00	168,380.00	74%	217,424.00	74%		29.13%
Operating Expense		114,358.00	52,226.00	60,538.00	(8,312.00)	57,591.00	58,418.00	26%	75,537.00	26%		29.30%
Total Expense		265,489.00	186,670.00	200,590.00	(13,920.00)	228,387.00	226,798.00		292,961.00		28.27%	29.17%
Full Time Equivalent Employees		2.24	1.93	1.93		2.32	2.32		3.02			
<b>Essential Training - Community</b>												
	3											
Revenue		4,953.00	2,410.00	2,517.00	(107.00)	4,986.00	4,783.00		4,901.00		-1.70%	2.47%
Personnel Services		261,960.00	119,358.00	123,645.00	(4,287.00)	121,143.00	119,356.00	99%	125,104.00	100%		4.82%
Operating Expense		2,190.00	1,017.00	690.00	327.00	533.00	950.00	1%	533.00	0%		-43.89%
Total Expense		264,150.00	120,375.00	124,335.00	(3,960.00)	121,676.00	120,306.00		125,637.00		3.26%	4.43%
Full Time Equivalent Employees		3.89	1.63	1.63		1.59	1.59		1.70			
<b>Evidence and Property - Community</b>												
	3											
Revenue		18,376.00	15,820.00	9,444.00	6,376.00	12,655.00	9,959.00		12,636.00		-0.15%	26.88%
Personnel Services		137,716.00	66,368.00	69,539.00	(3,171.00)	68,913.00	68,000.00		71,549.00			5.22%
Operating Expense		34,064.00	32,367.00	38,159.00	(5,792.00)	37,326.00	38,424.00		47,250.00			22.97%
Total Expense		171,780.00	98,735.00	107,698.00	(8,963.00)	106,239.00	106,424.00		118,799.00		11.82%	11.63%
Full Time Equivalent Employees		2.04	1.00	1.00		0.98	0.98		1.04			



Police Budget Analysis  
2013 Fiscal Year

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget	% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Records Management - Community</b>	<b>3</b>										
Revenue		8,004.00	6,848.00	8,063.00	(1,215.00)	7,779.00	7,801.00		8,388.00	7.83%	7.52%
Personnel Services		295,048.00	207,033.00	214,943.00	(7,910.00)	215,868.00	212,754.00	86%	265,528.00	86%	24.81%
Operating Expense		46,245.00	31,811.00	33,709.00	(1,898.00)	33,346.00	33,699.00	14%	42,962.00	14%	27.49%
Total Expense		341,293.00	238,844.00	248,652.00	(9,808.00)	249,214.00	246,453.00		308,490.00	23.79%	25.17%
Full Time Equivalent Employees		4.38	2.89	2.89		2.88	2.88		3.65		
<b>Special Enforcement Initiatives/Selective Enforcement</b>	<b>3</b>		This Program not applicable after 2010								
Revenue		251.00			0.00					0.00%	0.00%
Personnel Services		13,263.00			0.00			0%		0%	0.00%
Operating Expense		3,053.00			0.00			0%		0%	0.00%
Total Expense		16,316.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00%	0.00%
Full Time Equivalent Employees		0.20									
<b>Supplemental Patrol</b>	<b>4</b>		This Program not applicable after 2010								
Revenue		46,489.00			0.00					0.00%	0.00%
Personnel Services		262,175.00			0.00			0%		0%	0.00%
Operating Expense		44,276.00			0.00			0%		0%	0.00%
Total Expense		306,451.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00%	0.00%
Full Time Equivalent Employees		3.89									
<b>Downtown Parking</b>	<b>4</b>		This Program not applicable after 2010								
Revenue		97.00			0.00					0.00%	0.00%
Personnel Services		5,203.00			0.00			0%		0%	0.00%
Operating Expense		909.00			0.00			0%		0%	0.00%
Total Expense		6,112.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00%	0.00%
Full Time Equivalent Employees		0.08									

**Police Budget Analysis  
2013 Fiscal Year**

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget	% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Crime Report and Investigations, Person (Patrol) - Community</b>											
	2										
Revenue		355,413.00	63,687.00	67,549.00	(3,862.00)	38,037.00	37,013.00		38,391.00	0.93%	3.72%
Personnel Services		1,584,229.00	544,264.00	1,127,552.00	(583,288.00)	576,572.00	568,154.00	88%	615,968.00	86%	8.42%
Operating Expense		241,194.00	68,510.00	72,553.00	(4,043.00)	76,318.00	79,470.00	12%	101,076.00	14%	27.19%
Total Expense		1,825,423.00	612,774.00	1,200,105.00	(587,331.00)	652,890.00	647,624.00		717,044.00	9.83%	10.72%
Full Time Equivalent Employees		23.51	7.45	14.90		7.63	7.63		8.41		
<b>Crime Report and Investigations, Property (Patrol) - Community</b>											
	2										
Revenue			63,687.00	67,549.00	(3,862.00)	38,037.00	36,853.00		38,391.00	0.93%	4.17%
Personnel Services			544,264.00	0.00	544,264.00	576,572.00	568,154.00	88%	615,968.00	86%	8.42%
Operating Expense			68,510.00	72,553.00	(4,043.00)	76,318.00	79,470.00	12%	101,076.00	14%	27.19%
Total Expense		0.00	612,774.00	72,553.00	540,221.00	652,890.00	647,624.00		717,044.00	9.83%	10.72%
Full Time Equivalent Employees			7.45			7.63	7.63		8.41		
<b>Crime Suppression and Detection (Patrol) - Community</b>											
	2										
Revenue			57,538.00	58,612.00	(1,074.00)	35,702.00	34,179.00		36,271.00	1.59%	6.12%
Personnel Services			461,203.00	477,753.00	(16,550.00)	486,372.00	479,260.00	89%	521,517.00	87%	8.82%
Operating Expense			56,310.00	60,349.00	(4,039.00)	59,648.00	61,809.00	11%	79,045.00	13%	27.89%
Total Expense		0.00	517,513.00	538,102.00	(20,589.00)	546,020.00	541,069.00		600,562.00	9.99%	11.00%
Full Time Equivalent Employees			6.32	6.32		6.43	6.43		7.11		
<b>Drug Enforcement Investigation (Spec Inv) - Community</b>											
	2										
Revenue		23,864.00	17,818.00	23,834.00	(6,016.00)	20,709.00	18,384.00		20,449.00	-1.26%	11.23%
Personnel Services		478,704.00	255,890.00	265,074.00	(9,184.00)	243,867.00	240,269.00	86%	246,796.00	84%	2.72%
Operating Expense		50,613.00	37,999.00	41,752.00	(3,753.00)	39,758.00	39,707.00	14%	47,717.00	16%	20.17%
Total Expense		529,317.00	293,889.00	306,826.00	(12,937.00)	283,625.00	279,976.00		294,513.00	3.84%	5.19%
Full Time Equivalent Employees		7.10	3.50	3.50		3.20	3.20		3.35		

Police Budget Analysis  
2013 Fiscal Year

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget	% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Grant Enforcement - Community</b>											
	<b>4</b>										
Revenue		707.00	31,773.00	77,998.00	(46,225.00)	38,624.00	35,596.00		38,631.00	0.02%	8.53%
Personnel Services		37,386.00	31,089.00	32,209.00	(1,120.00)	32,081.00	31,607.00	70%	34,837.00	69%	10.22%
Operating Expense		15,386.00	11,898.00	14,015.00	(2,117.00)	13,525.00	13,620.00	30%	15,360.00	31%	12.78%
Total Expense		52,772.00	42,987.00	46,224.00	(3,237.00)	45,606.00	45,227.00		50,197.00		10.99%
Full Time Equivalent Employees		0.55	0.43	0.43		0.42	0.42		0.47		
<b>Housing Authority Officer - Community</b>											
	<b>4</b>										
Revenue		48,244.00	53,449.00	50,626.00	2,823.00	1,445.00	1,453.00		1,363.00	-5.67%	-6.19%
Personnel Services		81,385.00	77,346.00	80,127.00	(2,781.00)	76,917.00	75,782.00	100%	77,810.00	100%	2.68%
Operating Expense		10,843.00	6,148.00	6,355.00	(207.00)	0.00	0.00	0%	0.00	0%	0.00%
Total Expense		92,228.00	83,494.00	86,482.00	(2,988.00)	76,917.00	75,782.00		77,810.00		1.16%
Full Time Equivalent Employees		1.21	1.06	1.06		1.01	1.01		1.05		
<b>Officer Recruiting and Selection - Community</b>											
	<b>4</b>										
Revenue		146.00	131.00	136.00	(5.00)	121.00	122.00		211.00	74.38%	72.95%
Personnel Services		7,696.00	6,470.00	6,707.00	(237.00)	6,462.00	6,367.00	84%	12,023.00	75%	88.83%
Operating Expense		1,322.00	2,435.00	2,852.00	(417.00)	2,620.00	1,240.00	16%	4,038.00	25%	225.65%
Total Expense		9,018.00	8,905.00	9,559.00	(654.00)	9,082.00	7,607.00		16,061.00		111.13%
Full Time Equivalent Employees		0.11	0.09	0.09		0.08	0.08		0.16		
<b>Service Desk - Community</b>											
	<b>4</b>										
Revenue		34,929.00	30,789.00	33,085.00	(2,296.00)	27,830.00	34,239.00		30,306.00	8.90%	-11.49%
Personnel Services		119,560.00	108,563.00	112,935.00	(4,372.00)	114,811.00	113,188.00	87%	135,193.00	84%	19.44%
Operating Expense		18,800.00	15,465.00	17,643.00	(2,178.00)	17,381.00	16,768.00	13%	26,279.00	16%	56.72%
Total Expense		138,360.00	124,028.00	130,578.00	(6,550.00)	132,192.00	129,956.00		161,472.00		24.25%
Full Time Equivalent Employees		1.77	1.54	1.54		1.56	1.56		1.88		

**Police Budget Analysis  
2013 Fiscal Year**

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget		% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Tactical Response Team - Community</b>												
	4											
Revenue		1,404.00	1,130.00	1,179.00	(49.00)	1,042.00	1,049.00		999.00		-4.13%	-4.77%
Personnel Services		74,271.00	55,887.00	58,015.00	(2,128.00)	55,835.00	55,027.00	80%	57,206.00	70%		3.96%
Operating Expense		19,557.00	14,540.00	14,248.00	292.00	14,058.00	14,030.00	20%	24,064.00	30%		71.52%
Total Expense		93,828.00	70,427.00	72,263.00	(1,836.00)	69,893.00	69,057.00		81,270.00		16.28%	17.69%
Full Time Equivalent Employees		1.10	0.78	0.78		0.74	0.74		0.79			
<b>School Crossing Guards - Community</b>												
	4		This Program not applicable after 2010									
Revenue		30,883.00			0.00						0.00%	0.00%
Personnel Services		58,118.00			0.00			0%		0%		0.00%
Operating Expense		780.00			0.00			0%		0%		0.00%
Total Expense		58,898.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00%	0.00%
Full Time Equivalent Employees		0.05	0.78	0.78		0.74	0.74		0.79			
<b>Victim Witness Unit - Community</b>												
	4											
Revenue		46,793.00	43,083.00	104,179.00	(61,096.00)	52,664.00	48,674.00		52,615.00		-0.09%	8.10%
Personnel Services		53,001.00	56,308.00	58,622.00	(2,314.00)	57,012.00	56,209.00	89%	57,864.00	88%		2.94%
Operating Expense		6,358.00	6,285.00	6,617.00	(332.00)	6,564.00	6,750.00	11%	7,542.00	12%		11.73%
Total Expense		59,359.00	62,593.00	65,239.00	(2,646.00)	63,576.00	62,959.00		65,406.00		2.88%	3.89%
Full Time Equivalent Employees		0.79	0.81	0.81		0.78	0.78		0.81			

**Police Budget Analysis  
2013 Fiscal Year**

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget		% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Total Expense Police by Program</b>												
Order Maintenance/Suspicious Vehicle Person (Patrol) - Community	1	0.00	287,733.00	334,392.00	(46,659.00)	296,051.00	293,682.00	4%	326,324.00	4%	10.23%	11.11%
Order Maintenance/Disturbance (Patrol) - Community	1	0.00	287,733.00	288,813.00	(1,080.00)	296,051.00	293,682.00	4%	326,324.00	4%	10.23%	11.11%
Order Maintenance/Checks-Investigations (Patrol) - Community	1	0.00	575,446.00	577,625.00	(2,179.00)	592,105.00	587,368.00	7%	652,649.00	7%	10.23%	11.11%
Traffic Safety and Enforcement (Patrol) - Community	1	0.00	829,135.00	880,753.00	(51,618.00)	899,620.00	885,166.00	11%	1,001,333.00	11%	11.31%	13.12%
Crime Analyst - Community	2	0.00	0.00	0.00	0.00	0.00	0.00	0%	52,769.00	1%	0.00%	0.00%
Crime Prevention - Community	2	0.00	0.00	0.00	0.00	0.00	0.00	0%	53,382.00	1%	0.00%	0.00%
Investigations - Community	2	793,058.00	785,679.00	833,879.00	(48,200.00)	803,954.00	793,515.00	10%	813,112.00	9%	1.14%	2.47%
School Resource Officer - Community	2	360,246.00	335,376.00	347,857.00	(12,481.00)	336,212.00	334,951.00	4%	359,610.00	4%	6.96%	7.36%
Crime Report and Investigations, Person (Patrol) - Community	2	1,825,423.00	612,774.00	1,200,105.00	(587,331.00)	652,890.00	647,624.00	8%	717,044.00	8%	9.83%	10.72%
Crime Report and Investigations, Property (Patrol) - Community	2	0.00	612,774.00	72,553.00	540,221.00	652,890.00	647,624.00	8%	717,044.00	8%	9.83%	10.72%
Crime Suppression and Detection (Patrol) - Community	2	0.00	517,513.00	538,102.00	(20,589.00)	546,020.00	541,069.00	7%	600,562.00	7%	9.99%	11.00%
Drug Enforcement Investigation (Spec Inv) - Community	2	529,317.00	293,889.00	306,826.00	(12,937.00)	283,625.00	279,976.00	3%	294,513.00	3%	3.84%	5.19%
Gang and Violent Crime Investigations (Spec Inv) - Community	2	0.00	215,385.00	223,655.00	(8,270.00)	131,400.00	129,476.00	2%	133,887.00	1%	1.89%	3.41%
Traffic Accident Investigations (Patrol) - Community	3	0.00	379,515.00	395,215.00	(15,700.00)	409,454.00	406,219.00	5%	463,453.00	5%	13.19%	14.09%
Public Service (Patrol) - Community	3	2,240,547.00	455,606.00	473,322.00	(17,716.00)	481,885.00	478,010.00	6%	523,769.00	6%	8.69%	9.57%
Child Abuse Investigations (Spec Inv) - Community	3	0.00	174,116.00	182,559.00	(8,443.00)	256,208.00	252,445.00	3%	264,551.00	3%	3.26%	4.80%
Liquor License Investigations (Spec Inv) - Community	3	0.00	18,739.00	19,422.00	(683.00)	18,811.00	18,628.00	0%	21,642.00	0%	15.05%	16.18%
Code Enforcement - Community	3	265,489.00	186,670.00	200,590.00	(13,920.00)	228,387.00	226,798.00	3%	292,961.00	3%	28.27%	29.17%

**Police Budget Analysis  
2013 Fiscal Year**

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget		% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
Essential Training - Community	3	264,150.00	120,375.00	124,335.00	(3,960.00)	121,676.00	120,306.00	1%	125,637.00	1%	3.26%	4.43%
Evidence and Property - Community	3	171,780.00	98,735.00	107,698.00	(8,963.00)	106,239.00	106,424.00	1%	118,799.00	1%	11.82%	11.63%
Records Management - Community	3	341,293.00	238,844.00	248,652.00	(9,808.00)	249,214.00	246,453.00	3%	308,490.00	3%	23.79%	25.17%
Special Enforcement	3	16,316.00	0.00	0.00	0.00	0.00	0.00	0%	0.00	0%	0.00%	0.00%
Supplemental Patrol	4	306,451.00	0.00	0.00	0.00	0.00	0.00	0%	0.00	0%	0.00%	0.00%
Downtown Parking	4	6,112.00	0.00	0.00	0.00	0.00	0.00	0%	0.00	0%	0.00%	0.00%
Special Events Planning and Security - Community	3	53,561.00	65,230.00	67,509.00	(2,279.00)	67,658.00	66,687.00	1%	71,460.00	1%	5.62%	7.16%
Animal Control - Community	4	306,895.00	314,730.00	342,642.00	(27,912.00)	350,122.00	328,804.00	4%	357,632.00	4%	2.14%	8.77%
Community Relations Programs - Community	4	57,673.00	35,080.00	37,560.00	(2,480.00)	37,567.00	37,681.00	0%	28,001.00	0%	-25.46%	-25.69%
Evidence Processing - Community	4	117,973.00	89,189.00	97,872.00	(8,683.00)	93,668.00	91,437.00	1%	97,774.00	1%	4.38%	6.93%
Grant Enforcement - Community	4	52,772.00	42,987.00	46,224.00	(3,237.00)	45,606.00	45,227.00	1%	50,197.00	1%	10.07%	10.99%
Housing Authority Officer - Community	4	92,228.00	83,494.00	86,482.00	(2,988.00)	76,917.00	75,782.00	1%	77,810.00	1%	1.16%	2.68%
Officer Recruiting and Selection - Community	4	9,018.00	8,905.00	9,559.00	(654.00)	9,082.00	7,607.00	0%	16,061.00	0%	76.84%	111.13%
Service Desk - Community	4	138,360.00	124,028.00	130,578.00	(6,550.00)	132,192.00	129,956.00	2%	161,472.00	2%	22.15%	24.25%
Tactical Response Team - Community	4	93,828.00	70,427.00	72,263.00	(1,836.00)	69,893.00	69,057.00	1%	81,270.00	1%	16.28%	17.69%
School Crossing Guards - Community	4	58,898.00	0.00	0.00	0.00	0.00	0.00	0%	0.00	0%	0.00%	0.00%
Victim Witness Unit - Community	4	59,359.00	62,593.00	65,239.00	(2,646.00)	63,576.00	62,959.00	1%	65,406.00	1%	2.88%	3.89%
<b>TOTALS</b>		<b>8,160,747.00</b>	<b>7,922,700.00</b>	<b>8,312,281.00</b>	<b>(389,581.00)</b>	<b>8,308,973.00</b>	<b>8,204,613.00</b>	<b>100%</b>	<b>9,174,938.00</b>	<b>100%</b>	<b>10.42%</b>	<b>11.83%</b>
<b>Total Police</b>												
Revenue		1,269,729.00	1,209,256.00	1,317,770.00	108,514.00	974,884.00	985,737.00		988,680.00		1.42%	0.30%
Personnel Services		6,788,965.00	6,584,490.00	6,831,119.00	(246,629.00)	6,844,289.00	6,744,658.00	82%	7,363,489.00	80%		9.18%
Operating Expense		1,371,782.00	1,338,210.00	1,481,162.00	(142,952.00)	1,464,684.00	1,459,955.00	18%	1,811,449.00	20%		24.08%
Total Expense		<u>8,160,747.00</u>	<u>7,922,700.00</u>	<u>8,312,281.00</u>	<u>(389,581.00)</u>	<u>8,308,973.00</u>	<u>8,204,613.00</u>		<u>9,174,938.00</u>		10.42%	11.83%
Full Time Equivalent Employees		99.94	91.38	91.38		90.76	90.76		100.76			

Fund General	Department Summary	Emergency Management
Fund Type Public Safety	Supervisor Emergency Management Director	226

### Description

The Grand Island-Hall County Emergency Management Department provides five programs: 911 Communications, Emergency Management, Local Emergency Planning Committee (LEPC), Citizen Corps and our Alarm System management.

The 2012-2013 Budget provides for the continuation of each of these five programs. The 2012-2013 Budget also includes the movement of 0.5 FTE out of the General Fund and into the 215 Special Revenue Fund (E911 Fund) and 0.75 FTE moved from the 215 E-911 Fund to the 216 PSC Wireless Fund.

### Budget Narrative

This budget provides for the maintenance of existing programs, with the movement of 0.5 FTE to the Special Revenue Funds.

<b>Personnel</b>					
Title	2010	2011	2012	Net Change	2013
Emergency Management Coordinator	1	1	1	0	1
Emergency Management Deputy Director	1	1	1	0	1
Emergency Management Director	1	1	1	0	1
Public Safety Dispatcher	11	10	10	0	10
Senior Public Safety Dispatcher	3	3	2.5	-0.5	2
Telecommunicator/EMD	0	0	0	0	0
<b>Totals:</b>	<b>17</b>	<b>16</b>	<b>15.5</b>	<b>-0.5</b>	<b>15</b>



Program Type:  
(All Programs, Governance,  
Community-oriented)

Prioritization Perspective:  
(City-wide, Fund, Funds)

Department

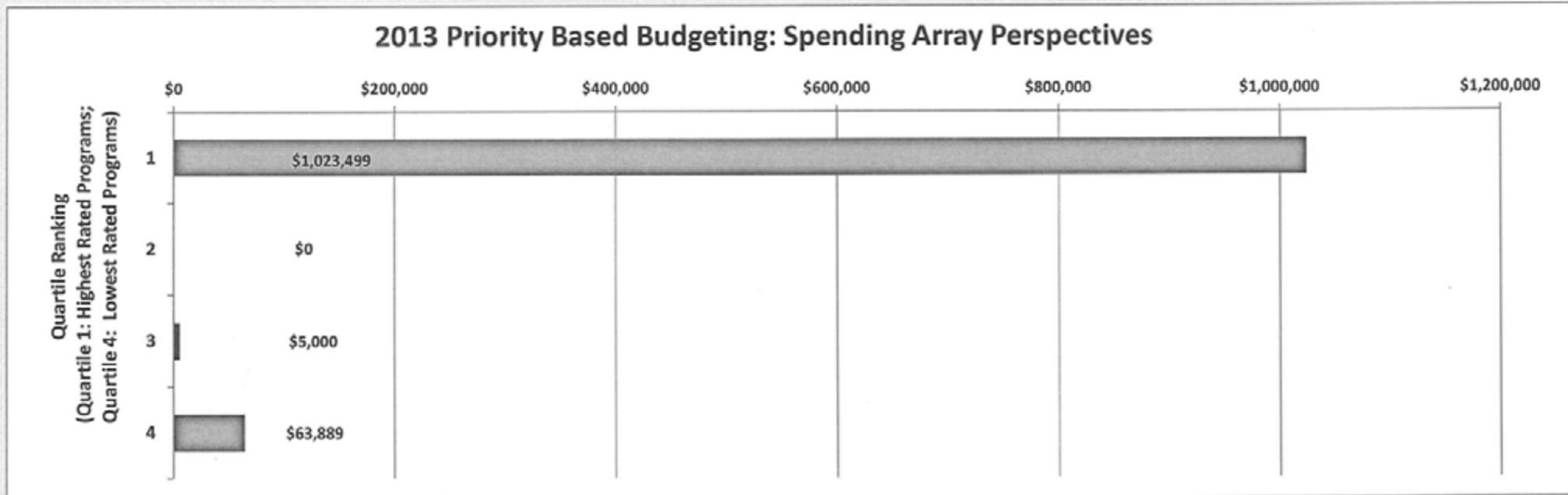
Funding Source: (Est. Budget, Gen  
Gov Revenue, Program Revenues)

Every City Program

General Fund

Emergency Management

Total 2013 Budget



Quartile Ranking	2011 Budget	2012 Budget	Increase (Reduce) %	Impact	2013 Target Budget
Qrt 1	\$1,017,443	\$1,005,371	1.80%	\$18,128	\$1,023,499
Qrt 2	\$0	\$0	0.00%	\$0	\$0
Qrt 3	\$10,000	\$10,000	-50.00%	(\$5,000)	\$5,000
Qrt 4	\$62,000	\$58,246	9.69%	\$5,643	\$63,889
<b>TOTALS</b>	<b>\$1,089,443</b>	<b>\$1,073,617</b>	<b>1.75%</b>	<b>\$18,771</b>	<b>\$1,092,388</b>



Emergency Management Budget Analysis  
2013 Fiscal Year

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget	% Growth 2013 Budget v 2012 Budget	2013 Budget v 2012 Forecast
<b>Emergency Communications/911 - Community</b>											
	1										
Revenue		398,315.00	332,177.00	374,641.00	(42,464.00)	372,320.00	372,320.00		369,458.00	-0.77%	-0.77%
Personnel Services		786,116.00	687,677.00	712,719.00	(25,042.00)	671,691.00	644,546.00	99%	678,272.00	98%	5.23%
Operating Expense		19,899.00	13,265.00	17,300.00	(4,035.00)	7,700.00	8,483.00	1%	13,760.00	2%	62.21%
Total Expense		806,015.00	700,942.00	730,019.00	(29,077.00)	679,391.00	653,029.00		692,032.00	1.86%	5.97%
Full Time Equivalent Employees		13.39	12.01	12.01		11.09	11.53		10.63		
<b>Emergency Management - Community</b>											
	1										
Revenue		151,160.00	229,496.00	215,259.00	14,237.00	216,259.00	221,259.00		222,737.00	3.00%	0.67%
Personnel Services		198,454.00	241,933.00	245,013.00	(3,080.00)	254,695.00	249,823.00	82%	266,536.00	82%	6.69%
Operating Expense		28,980.00	31,290.00	36,850.00	(5,560.00)	65,725.00	53,678.00	18%	59,371.00	18%	10.61%
Total Expense		227,434.00	273,223.00	281,863.00	(8,640.00)	320,420.00	303,501.00		325,907.00	1.71%	7.38%
Full Time Equivalent Employees		2.50	3.00	3.00		3.00	3.00		3.00		
<b>Local Emergency Planning Committee - Community</b>											
	1										
Revenue		5,211.00	788.00	10,000.00	(9,212.00)	5,000.00	5,000.00		5,000.00	0.00%	0.00%
Personnel Services		0.00	0.00	0.00	0.00	0.00	0.00	0%	0.00	0%	0.00%
Operating Expense		8,010.00	2,014.00	5,560.00	(3,546.00)	5,560.00	1,574.00	100%	5,560.00	100%	253.24%
Total Expense		8,010.00	2,014.00	5,560.00	(3,546.00)	5,560.00	1,574.00		5,560.00	0.00%	253.24%
Full Time Equivalent Employees		-	-	-		-	-		-		

Emergency Management Budget Analysis  
2013 Fiscal Year

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget	% Growth 2013 Budget v 2012 Budget	2013 Budget v 2012 Forecast
<b>Citizen Corps - Community</b>											
	3										
Revenue		3,673.00	4,720.00	5,000.00	(280.00)	10,000.00	5,000.00		5,000.00	-50.00%	0.00%
Personnel Services		0.00	0.00	0.00	0.00	0.00	0%	0.00	0%		0.00%
Operating Expense		3,673.00	3,048.00	10,000.00	(6,952.00)	10,000.00	7,344.00	100%	5,000.00	100%	-31.92%
Total Expense		3,673.00	3,048.00	10,000.00	(6,952.00)	10,000.00	7,344.00		5,000.00		-50.00%
Full Time Equivalent Employees											
<b>Alarm Monitoring - Community</b>											
	4										
Revenue		84,288.00	84,581.00	83,212.00	1,369.00	89,000.00	89,235.00		89,000.00	0.00%	-0.26%
Personnel Services		65,076.00	56,988.00	59,000.00	(2,012.00)	55,246.00	54,442.00	95%	55,789.00	87%	2.47%
Operating Expense		0.00	2,355.00	3,000.00	(645.00)	3,000.00	3,055.00	5%	8,100.00	13%	165.14%
Total Expense		65,076.00	59,343.00	62,000.00	(2,657.00)	58,246.00	57,497.00		63,889.00		9.69%
Full Time Equivalent Employees		1.11	0.99	0.99		0.91	0.97		0.87		
<b>Total Expense Emergency Management by Program</b>											
Emergency Communications/911 - Community	1	806,015.00	700,942.00	730,019.00	(29,077.00)	679,391.00	653,029.00	64%	692,032.00	63%	1.86%
Emergency Management - Community	1	227,434.00	273,223.00	281,863.00	(8,640.00)	320,420.00	303,501.00	30%	325,907.00	30%	1.71%
Local Emergency Planning Committee - Community	1	8,010.00	2,014.00	5,560.00	(3,546.00)	5,560.00	1,574.00	0%	5,560.00	1%	0.00%
Citizen Corps - Community	3	3,673.00	3,048.00	10,000.00	(6,952.00)	10,000.00	7,344.00	1%	5,000.00	0%	-50.00%
Alarm Monitoring - Community	4	65,076.00	59,343.00	62,000.00	(2,657.00)	58,246.00	57,497.00	6%	63,889.00	6%	9.69%
<b>TOTALS</b>		<b>1,110,208.00</b>	<b>1,038,570.00</b>	<b>1,089,442.00</b>	<b>(50,872.00)</b>	<b>1,073,617.00</b>	<b>1,022,945.00</b>	<b>100%</b>	<b>1,092,388.00</b>	<b>100%</b>	<b>1.75%</b>
<b>Total Emergency Management</b>											
Revenue		642,647.00	651,762.00	688,112.00	36,350.00	692,579.00	692,814.00		691,195.00	-0.20%	-0.23%
Personnel Services		1,049,646.00	986,598.00	1,016,732.00	(30,134.00)	981,632.00	948,811.00	93%	1,000,597.00	92%	5.46%
Operating Expense		60,562.00	51,972.00	72,710.00	(20,738.00)	91,985.00	74,134.00	7%	91,791.00	8%	23.82%
Total Expense		1,110,208.00	1,038,570.00	1,089,442.00	(50,872.00)	1,073,617.00	1,022,945.00		1,092,388.00		1.75%
Full Time Equivalent Employees		17.00	16.00	16.00		15.00	15.50		14.50		

<b>Fund General</b>	<b>Department Summary</b>	<b>Engineering</b>
Fund Type <b>Public Works</b>	Supervisor <b>Public Works Director</b>	<b>33001</b>

### Description

The Administration & Engineering Division of the Public Works Department provides general Public Works management, administrative and engineering services for the City Repair Shop, Solid Waste, Streets and Wastewater Divisions as well as other City Departments and the Downtown Parking Districts. The Division provides design engineering services for sidewalks, streets, sanitary sewer, storm water drainage and trails; construction project management; Geographic Information System (GIS) management; Right-Of-Way management; storm water management; subdivision review; surveying; and traffic engineering. Responsible Charge duties for federal aid transportation projects and the recent MPO designation will require additional planning by the Department.

### Budget Narrative

The Division will provide a combination of planning, coordination, district creation, design, right of way acquisition, construction management and project inspection services for projects including: continuation of the Northwest Grand Island flood control project; Highway 281 drainage improvements, Hike/Bike Trail from State Street to Capital Avenue, Wildwood Subdivision Sanitary Sewer District, Blaine Street bridges rehab, Walk to Walnut Safe Routes to School Project, Highway 30 drainage project, design work on resurfacing project; design work on Capital Avenue reconstruction project and design of an extension of sanitary sewer to the businesses at Highway 281 and Interstate 80.

<b>Personnel</b>					
<b>Title</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Net Change</b>	<b>2013</b>
Administrative Assistant-Public Works	1	1	1	0	1
CADD Operator	0	0	1	0	1
Civil Engineer Manager	1	0	0	0	0
Engineering Technician	3	3	2	0	2
Engineering Technician Supervisor	1	0	0	0	0
GIS Specialist	0.5	0.5	0	0	0
GIS Technician	0	0	0	0	0
Manager Engineering Services	1	1	1	0	1
Project Manager	0	1	1	0	1
Public Works Director	1	1	1	0	1

Public Works Engineer	0	0	1	0	1
Seasonal Worker	0.75	0.75	0.75	0	0.75
Stormwater Technician	1	1	1	0	1
<b>Totals:</b>	<b>10.25</b>	<b>9.25</b>	<b>9.75</b>	<b>0</b>	<b>9.75</b>

Fund General	Department Summary	Streets & Transportation
Fund Type Public Works	Supervisor Public Works Director	33501

### Description

The Street Division provides for the maintenance of safe and efficient driving conditions for the traveling public by keeping over 850 lane miles of street in a good state of repair utilizing a preventative maintenance approach consisting of patching, crack sealing and asphalt resurfacing. This Division also maintains, services and operates 120 traffic signal locations. The Division maintains and upgrades traffic markings, traffic and street identification signs; cleans and maintains over 5,000 storm sewer catch basins and inlets; and utilizes street sweepers to pick up leaves and debris traveling an average of 12,500 miles and picking up over 7,000 cubic yards of material per year. Mowing of right-of-ways, drainage ditches, and detention cells are also performed by this Division, as well as snow plowing, hauling snow and ice control.

### Budget Narrative

Over the past thirty years the street and drainage systems have grown by more than forty percent. Material used to perform roadway maintenance including: asphalt, concrete, salt, and fuel typically increases in price every year. In order to continue with the same amount of production the budget would need to increase with these material costs.

<b>Personnel</b>					
Title	2010	2011	2012	Net Change	2013
Accounting Technician-Streets	1	1	0.5	0	0.5
Equipment Operator - Streets	7	6	6	0	6
Maintenance Worker - Streets	6	6	6	0	6
Seasonal Worker	1	0	0	0	0
Senior Equipment Operator	6	5	4	0	4
Senior Maintenance Worker - Streets	2	2	2	0	2
Street Foreman	2	2	2	0	2
Street Superintendent	1	1	1	0	1
Traffic Signal Technician	2	2	2	0	2
<b>Totals:</b>	<b>28</b>	<b>25</b>	<b>23.5</b>	<b>0</b>	<b>23.5</b>



Program Type:  
(All Programs, Governance,  
Community-oriented)

Prioritization Perspective:  
(City-wide, Fund, Funds)

Department

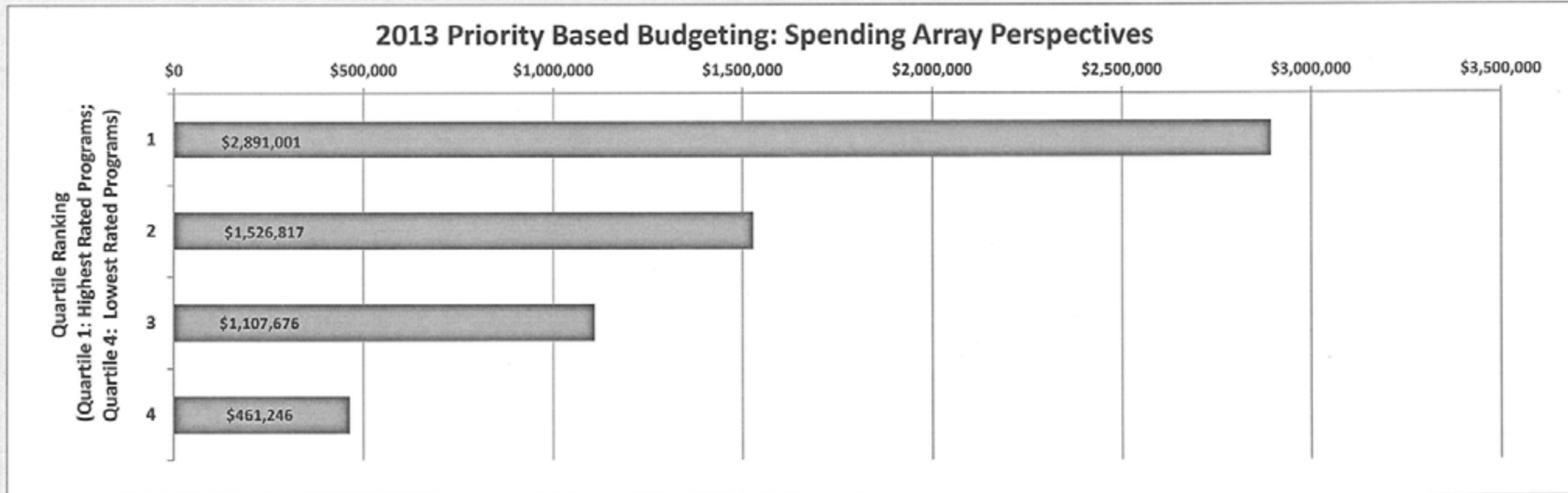
Funding Source: (Est. Budget, Gen  
Gov Revenue, Program Revenues)

Every City Program

General Fund

Public Works

Total 2013 Budget



Quartile Ranking	2011 Budget	2012 Budget	Increase (Reduce) %	Impact	2013 Target Budget
Qrt 1	\$2,858,828	\$2,799,871	3.25%	\$91,130	\$2,891,001
Qrt 2	\$1,639,451	\$1,504,932	1.45%	\$21,885	\$1,526,817
Qrt 3	\$1,034,748	\$1,046,182	5.88%	\$61,494	\$1,107,676
Qrt 4	\$454,499	\$455,872	1.18%	\$5,374	\$461,246
<b>TOTALS</b>	<b>\$5,987,526</b>	<b>\$5,806,857</b>	<b>3.10%</b>	<b>\$179,883</b>	<b>\$5,986,740</b>

**Public Works Budget Analysis  
2013 Fiscal Year**

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget		% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Traffic Engineering - Community</b>	<b>1</b>											
Revenue		655.00	520.00	1,317.00	(797.00)	1,007.00	1,106.00		872.00		-13.41%	-21.16%
Personnel Services		56,131.00	84,310.00	86,196.00	(1,886.00)	67,545.00	63,370.00	86%	49,459.00	85%		-21.95%
Operating Expense		5,490.00	6,764.00	11,725.00	(4,961.00)	10,216.00	10,729.00	14%	8,585.00	15%		-19.98%
Total Expense		61,621.00	91,074.00	97,921.00	(6,847.00)	77,761.00	74,099.00		58,044.00		-25.36%	-21.67%
Full Time Equivalent Employees		0.65	1.05	1.01		0.80	0.80		0.57			
<b>Pavement Repair-Concrete - Community</b>	<b>1</b>											
Revenue		13,894.00	17,613.00	17,512.00	101.00	16,834.00	59,090.00		15,735.00		-6.53%	-73.37%
Personnel Services		288,601.00	264,034.00	267,255.00	(3,221.00)	293,407.00	295,005.00	20%	309,580.00	22%		4.94%
Operating Expense		895,474.00	1,048,334.00	1,186,626.00	(138,292.00)	1,131,474.00	1,165,885.00	80%	1,116,907.00	78%		-4.20%
Total Expense		1,184,075.00	1,312,368.00	1,453,881.00	(141,513.00)	1,424,881.00	1,460,890.00		1,426,487.00		0.11%	-2.35%
Full Time Equivalent Employees		4.27	3.81	3.81		4.02	4.02		4.08			
<b>Engineering-Administration</b>	<b>1</b>											
Revenue		552.00	1,746.00	475.00	1,271.00	367.00	362.00		721.00		96.46%	99.17%
Personnel Services		47,250.00	30,384.00	33,239.00	(2,855.00)	25,689.00	23,923.00	90%	40,889.00	90%		70.92%
Operating Expense		2,142.00	3,507.00	1,952.00	1,555.00	2,394.00	2,641.00	10%	4,481.00	10%		69.67%
Total Expense		49,392.00	33,891.00	35,191.00	(1,300.00)	28,083.00	26,564.00		45,370.00		61.56%	70.80%
Full Time Equivalent Employees		0.55	0.38	0.39		0.30	0.30		0.47			

Public Works Budget Analysis  
2013 Fiscal Year

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget		% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Manage City Standard Specifications - Community</b>												
	1											
Revenue		448.00	520.00	475.00	45.00	730.00	831.00		897.00		22.88%	7.94%
Personnel Services		38,365.00	30,384.00	33,240.00	(2,856.00)	48,566.00	45,485.00	95%	50,858.00	95%		11.81%
Operating Expense		2,249.00	7,588.00	1,921.00	5,667.00	2,394.00	2,641.00	5%	2,632.00	5%		-0.34%
Total Expense		40,614.00	37,972.00	35,161.00	2,811.00	50,960.00	48,126.00		53,490.00		4.96%	11.15%
Full Time Equivalent Employees		0.44	0.38	0.39		0.58	0.57		0.59			
<b>Asset Management - Community</b>												
	1											
Revenue		2,709.00	1,520.00	1,975.00	(455.00)	7,499.00	4,110.00		3,894.00		-48.07%	-5.26%
Personnel Services		38,365.00	30,384.00	33,240.00	(2,856.00)	31,918.00	29,792.00	92%	45,001.00	86%		51.05%
Operating Expense		2,394.00	4,125.00	1,954.00	2,171.00	2,394.00	2,641.00	8%	7,036.00	14%		166.41%
Total Expense		40,759.00	34,509.00	35,194.00	(685.00)	34,312.00	32,433.00		52,037.00		51.66%	60.44%
Full Time Equivalent Employees		0.44	0.38	0.39		0.38	0.38		0.52			
<b>Drainage (concerns, PE and CE) - Community</b>												
	1											
Revenue		547.00	520.00	475.00	45.00	819.00	877.00		1,062.00		29.67%	21.09%
Personnel Services		38,365.00	30,384.00	33,240.00	(2,856.00)	51,766.00	48,499.00	95%	60,235.00	96%		24.20%
Operating Expense		4,587.00	3,310.00	1,954.00	1,356.00	2,394.00	2,641.00	5%	2,704.00	4%		2.39%
Total Expense		42,952.00	33,694.00	35,194.00	(1,500.00)	54,160.00	51,140.00		62,939.00		16.21%	23.07%
Full Time Equivalent Employees		0.44	0.38	0.39		0.62	0.61		0.70			
<b>Sanitary Sewer (PE and CE) - Community</b>												
	1											
Revenue		505.00	520.00	49,186.00	(48,666.00)	20,617.00	124,613.00		461,460.00		2138.25%	270.31%
Personnel Services		38,365.00	30,384.00	33,240.00	(2,856.00)	43,230.00	40,454.00	94%	82,782.00	97%		104.63%
Operating Expense		3,145.00	3,901.00	1,954.00	1,947.00	2,394.00	2,641.00	6%	2,954.00	3%		11.85%
Total Expense		41,510.00	34,285.00	35,194.00	(909.00)	45,624.00	43,095.00		85,736.00		87.92%	98.95%
Full Time Equivalent Employees		0.44	0.38	0.39		0.51	0.51		0.96			



Public Works Budget Analysis  
2013 Fiscal Year

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget		% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Pavement Repair-Asphalt, Milling and Hauling - Community</b>												
	1											
Revenue		99,384.00	26,834.00	8,215.00	18,619.00	10,042.00	40,040.00		5,263.00		-47.59%	-86.86%
Personnel Services		245,069.00	224,263.00	226,999.00	(2,736.00)	217,622.00	218,808.00	20%	225,004.00	21%		2.83%
Operating Expense		679,478.00	1,109,092.00	904,090.00	205,002.00	866,465.00	855,157.00	80%	866,894.00	79%		1.37%
Total Expense		924,547.00	1,333,355.00	1,131,089.00	202,266.00	1,084,087.00	1,073,965.00		1,091,898.00		0.72%	1.67%
Full Time Equivalent Employees		3.62	3.23	3.23		2.98	2.98		2.97			
<b>Storm Water Quality - Community</b>												
	2											
Revenue		1,585.00	640.00	2,032.00	(1,392.00)	1,456.00	1,751.00		1,739.00		19.44%	-0.69%
Personnel Services		65,019.00	85,179.00	87,175.00	(1,996.00)	66,928.00	62,789.00	93%	53,266.00	92%		-15.17%
Operating Expense		2,399.00	3,532.00	4,500.00	(968.00)	4,518.00	4,765.00	7%	4,893.00	8%		2.69%
Total Expense		67,418.00	88,711.00	91,675.00	(2,964.00)	71,446.00	67,554.00		58,159.00		-18.60%	-13.91%
Full Time Equivalent Employees		0.75	1.06	1.02		0.79	0.79		0.62			
<b>Dewatering - Community</b>												
	2	This Program was added during 2012										
Revenue					0.00		-		-		0.00%	0.00%
Personnel Services					0.00		0.00	0%	0.00	0%		0.00%
Operating Expense					0.00		54,624.00	100%	15,000.00	100%		-72.54%
Total Expense		0.00	0.00	0.00	0.00	0.00	54,624.00		15,000.00		0.00%	-72.54%
Full Time Equivalent Employees												
<b>Pavement Repair - ADA Ramps - Community</b>												
	2											
Revenue		249.00	3,664.00	3,747.00	(83.00)	247.00	239.00		325.00		31.58%	35.98%
Personnel Services		3,253.00	2,975.00	3,011.00	(36.00)	12,856.00	12,926.00	10%	13,898.00	11%		7.52%
Operating Expense		115,297.00	130,147.00	130,453.00	(306.00)	110,299.00	110,268.00	90%	110,304.00	89%		0.03%
Total Expense		118,550.00	133,122.00	133,464.00	(342.00)	123,155.00	123,194.00		124,202.00		0.85%	0.82%
Full Time Equivalent Employees		0.05	0.04	0.04		0.18	0.18		0.18			

Public Works Budget Analysis  
2013 Fiscal Year

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget		% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Storm Sewer-Ditches Contracted - Community</b>												
	2											
Revenue		3,281.00	6,788.00	6,766.00	22.00	2,481.00	1,378.00		1,813.00		-26.92%	31.57%
Personnel Services		166,624.00	152,438.00	154,298.00	(1,860.00)	73,842.00	74,720.00	43%	77,510.00	55%		3.73%
Operating Expense		95,698.00	45,563.00	77,077.00	(31,514.00)	62,403.00	97,698.00	57%	62,643.00	45%		-35.88%
Total Expense		262,322.00	198,001.00	231,375.00	(33,374.00)	136,245.00	172,418.00		140,153.00		2.87%	-18.71%
Full Time Equivalent Employees		2.46	2.20	2.20		1.01	1.02		1.02			
<b>Temporary Traffic Control-Internal and External - Community</b>												
	2											
Revenue		896.00	520.00	950.00	(430.00)	1,084.00	1,080.00		1,208.00		11.44%	11.85%
Personnel Services		76,730.00	60,768.00	66,480.00	(5,712.00)	75,954.00	71,296.00	93%	68,532.00	93%		-3.88%
Operating Expense		8,932.00	2,991.00	3,908.00	(917.00)	4,788.00	5,049.00	7%	4,861.00	7%		-3.72%
Total Expense		85,662.00	63,759.00	70,388.00	(6,629.00)	80,742.00	76,345.00		73,393.00		-9.10%	-3.87%
Full Time Equivalent Employees		0.88	0.76	0.78		0.90	0.90		0.79			
<b>Preliminary Engineering and NEPA for Federal Aid Funded Projects - Community</b>												
	2											
Revenue		1,608.00	568.00	1,425.00	(857.00)	2,055.00	2,057.00		1,821.00		-11.39%	-11.47%
Personnel Services		115,095.00	91,152.00	99,720.00	(8,568.00)	129,076.00	121,363.00	86%	86,263.00	81%		-28.92%
Operating Expense		9,348.00	3,759.00	18,662.00	(14,903.00)	19,483.00	19,730.00	14%	19,647.00	19%		-0.42%
Total Expense		124,443.00	94,911.00	118,382.00	(23,471.00)	148,559.00	141,093.00		105,910.00		-28.71%	-24.94%
Full Time Equivalent Employees		1.32	1.13	1.17		1.53	1.53		1.00			

**Public Works Budget Analysis  
2013 Fiscal Year**

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget	% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Pavement Repair-Crack and Joint Sealing and Pothole Patching - Community</b>											
	2										
Revenue		18,792.00	18,650.00	18,560.00	90.00	33,199.00	18,208.00		18,891.00	-43.10%	3.75%
Personnel Services		139,325.00	127,463.00	129,017.00	(1,554.00)	119,749.00	120,401.00	55%	124,244.00	48%	3.19%
Operating Expense		9,196.00	81,240.00	98,982.00	(17,742.00)	98,438.00	98,336.00	45%	135,694.00	52%	37.99%
Total Expense		148,521.00	208,703.00	227,999.00	(19,296.00)	218,187.00	218,737.00		259,938.00	19.14%	18.84%
Full Time Equivalent Employees		2.06	1.84	1.84		1.64	1.64		1.64		
<b>Traffic Control-Signals - Community</b>											
	2										
Revenue		4,134.00	15,750.00	16,843.00	(1,093.00)	3,527.00	3,545.00		4,426.00	25.49%	24.85%
Personnel Services		204,707.00	187,281.00	189,565.00	(2,284.00)	184,715.00	185,721.00	64%	189,223.00	62%	1.89%
Operating Expense		55,108.00	82,848.00	92,436.00	(9,588.00)	92,937.00	103,315.00	36%	118,240.00	38%	14.45%
Total Expense		259,815.00	270,129.00	282,001.00	(11,872.00)	277,652.00	289,036.00		307,463.00	10.74%	6.38%
Full Time Equivalent Employees		3.03	2.70	2.70		2.53	2.53		2.50		
<b>Traffic Control-Signs (new &amp; maintenance) - Community</b>											
	2										
Revenue		2,756.00	11,571.00	11,896.00	(325.00)	5,956.00	4,786.00		6,781.00	13.85%	41.68%
Personnel Services		136,472.00	124,854.00	126,377.00	(1,523.00)	158,132.00	158,993.00	72%	161,622.00	72%	1.65%
Operating Expense		44,482.00	55,270.00	61,631.00	(6,361.00)	61,958.00	62,206.00	28%	62,160.00	28%	-0.07%
Total Expense		180,954.00	180,124.00	188,008.00	(7,884.00)	220,090.00	221,199.00		223,782.00	1.68%	1.17%
Full Time Equivalent Employees		2.02	1.80	1.80		2.16	2.17		2.13		
<b>Traffic Control-Guardrail repair and Pavement Marking - Community</b>											
	2										
Revenue		5,162.00	4,181.00	6,075.00	(1,894.00)	3,250.00	1,990.00		3,650.00	12.31%	83.42%
Personnel Services		74,674.00	68,312.00	69,145.00	(833.00)	68,168.00	68,539.00	64%	70,533.00	64%	2.91%
Operating Expense		17,645.00	35,092.00	39,967.00	(4,875.00)	38,874.00	38,700.00	36%	38,988.00	36%	0.74%
Total Expense		92,319.00	103,404.00	109,112.00	(5,708.00)	107,042.00	107,239.00		109,521.00	2.32%	2.13%
Full Time Equivalent Employees		1.11	0.98	0.98		0.93	0.93		0.93		

**Public Works Budget Analysis  
2013 Fiscal Year**

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget		% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Storm Sewer-Cleaning - Community</b>												
	2											
Revenue		1,149.00	4,654.00	4,704.00	(50.00)	853.00	1,530.00		1,144.00		34.11%	-25.23%
Personnel Services		55,033.00	50,347.00	50,961.00	(614.00)	46,877.00	47,132.00	84%	48,923.00	84%		3.80%
Operating Expense		14,377.00	6,322.00	9,188.00	(2,866.00)	9,253.00	9,202.00	16%	9,333.00	16%		1.42%
Total Expense		69,410.00	56,669.00	60,149.00	(3,480.00)	56,130.00	56,334.00		58,256.00		3.79%	3.41%
Full Time Equivalent Employees		0.81	0.73	0.73		0.64	0.64		0.65			
<b>Storm Sewer-Repair - Community</b>												
	2											
Revenue		1,955.00	4,780.00	4,825.00	(45.00)	188.00	202.00		261.00		38.83%	29.21%
Personnel Services		61,595.00	56,349.00	57,036.00	(687.00)	10,898.00	10,957.00	20%	11,165.00	17%		1.90%
Operating Expense		68,988.00	39,711.00	69,865.00	(30,154.00)	54,786.00	43,915.00	80%	54,875.00	83%		24.96%
Total Expense		130,583.00	96,060.00	126,901.00	(30,841.00)	65,684.00	54,872.00		66,040.00		0.54%	20.35%
Full Time Equivalent Employees		0.91	0.81	0.81		0.15	0.15		0.15			
<b>Right of Way Management - Community</b>												
	3											
Revenue		3,941.00	5,326.00	9,683.00	(4,357.00)	3,668.00	4,826.00		4,442.00		21.10%	-7.96%
Personnel Services		65,019.00	114,737.00	116,071.00	(1,334.00)	48,182.00	45,121.00		53,420.00			18.39%
Operating Expense		3,083.00	3,572.00	14,000.00	(10,428.00)	12,135.00	12,507.00		8,510.00			-31.96%
Total Expense		68,102.00	118,309.00	130,071.00	(11,762.00)	60,317.00	57,628.00		61,930.00		2.67%	7.47%
Full Time Equivalent Employees		0.75	1.43	1.36		0.57	0.57		0.62			
<b>Other-Street Lights Utilities - Community</b>												
	3											
Revenue		277.00	3,695.00	3,777.00	(82.00)	33.00	16.00		21.00		-36.36%	31.25%
Personnel Services		4,880.00	4,463.00	4,517.00	(54.00)	873.00	878.00	0%	912.00	0%		3.87%
Operating Expense		16,711.00	330,205.00	340,561.00	(10,356.00)	340,413.00	340,362.00	100%	340,420.00	100%		0.02%
Total Expense		21,591.00	334,668.00	345,078.00	(10,410.00)	341,286.00	341,240.00		341,332.00		0.01%	0.03%
Full Time Equivalent Employees		0.07	0.06	0.06		0.01	0.01		0.01			

**Public Works Budget Analysis  
2013 Fiscal Year**

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget		% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Paving District associated work (PE and CE) - Community</b>												
	3											
Revenue		505.00	520.00	475.00	45.00	603.00	598.00		900.00		49.25%	50.50%
Personnel Services		38,365.00	30,384.00	33,240.00	(2,856.00)	42,220.00	39,502.00	94%	51,021.00	95%		29.16%
Operating Expense		3,047.00	3,643.00	1,954.00	1,689.00	2,394.00	2,641.00	6%	2,632.00	5%		-0.34%
Total Expense		41,412.00	34,027.00	35,194.00	(1,167.00)	44,614.00	42,143.00		53,653.00		20.26%	27.31%
Full Time Equivalent Employees		0.44	0.38	0.39		0.50	0.50		0.59			
<b>Sidewalks-ADA Ramps (PE and CE) - Community</b>												
	3											
Revenue		505.00	10,679.00	475.00	10,204.00	640.00	740.00		1,079.00		68.59%	45.81%
Personnel Services		38,365.00	30,384.00	33,240.00	(2,856.00)	42,220.00	39,502.00	94%	61,203.00	96%		54.94%
Operating Expense		3,158.00	3,558.00	1,954.00	1,604.00	2,394.00	2,641.00	6%	2,632.00	4%		-0.34%
Total Expense		41,523.00	33,942.00	35,194.00	(1,252.00)	44,614.00	42,143.00		63,835.00		43.08%	51.47%
Full Time Equivalent Employees		0.44	0.38	0.39		0.50	0.50		0.71			
<b>Engineering-Miscellaneous - Community</b>												
	3											
Revenue		1,648.00	590.00	1,375.00	(785.00)	1,195.00	1,190.00		1,396.00		16.82%	17.31%
Personnel Services		38,365.00	30,384.00	33,240.00	(2,856.00)	20,640.00	19,163.00	88%	22,455.00	89%		17.18%
Operating Expense		2,618.00	3,073.00	1,954.00	1,119.00	2,395.00	2,642.00	12%	2,813.00	11%		6.47%
Total Expense		40,983.00	33,457.00	35,194.00	(1,737.00)	23,035.00	21,805.00		25,268.00		9.69%	15.88%
Full Time Equivalent Employees		0.44	0.38	0.39		0.24	0.24		0.26			
<b>GIS Mapping - Community</b>												
	3											
Revenue		386.00	520.00	-	520.00	494.00	515.00		668.00		35.22%	29.71%
Personnel Services		29,480.00	43,599.00	44,409.00	(810.00)	31,584.00	33,982.00	70%	37,885.00	75%		11.49%
Operating Expense		19,936.00	2,830.00	1,995.00	835.00	12,460.00	14,901.00	30%	12,884.00	25%		-13.54%
Total Expense		49,416.00	46,429.00	46,404.00	25.00	44,044.00	48,883.00		50,769.00		15.27%	3.86%
Full Time Equivalent Employees		0.34	0.54	0.52		0.37	0.43		0.44			

**Public Works Budget Analysis  
2013 Fiscal Year**

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget	% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Addressing-Handled by Planning in 2012 - Community</b>	<b>3</b>							This Program moved to Planning in 2012			
Revenue		283.00	520.00	-	520.00	184.00				-100.00%	0.00%
Personnel Services		20,596.00	0.00	0.00	0.00	9,868.00	0%		0%		0.00%
Operating Expense		1,522.00	2,168.00	1,995.00	173.00	2,136.00	0%		0%		0.00%
Total Expense		22,118.00	2,168.00	1,995.00	173.00	12,004.00		0.00	0.00	-100.00%	0.00%
Full Time Equivalent Employees		0.24	-	-		0.12					
<b>Subdivision Review - Community</b>	<b>3</b>										
Revenue		443.00	790.00	-	790.00	390.00		412.00	481.00	23.33%	16.75%
Personnel Services		29,480.00	0.00	0.00	0.00	24,388.00	98%	27,200.00	27,280.00	97%	0.29%
Operating Expense		1,630.00	2,352.00	245.00	2,107.00	575.00	2%	602.00	743.00	3%	23.42%
Total Expense		31,110.00	2,352.00	245.00	2,107.00	24,963.00		27,802.00	28,023.00		12.26%
Full Time Equivalent Employees		0.34	-	-		0.29		0.34	0.32		0.79%
<b>Traffic Control-Pavement Marking (Maintenance) - Community</b>	<b>3</b>										
Revenue		1,670.00	1,305.00	1,261.00	44.00	1,423.00		1,460.00	1,894.00	33.10%	29.73%
Personnel Services		68,236.00	62,427.00	63,188.00	(761.00)	78,640.00	62%	79,068.00	80,986.00	60%	2.43%
Operating Expense		16,218.00	27,856.00	30,818.00	(2,962.00)	30,979.00	38%	48,790.00	53,302.00	40%	9.25%
Total Expense		84,454.00	90,283.00	94,006.00	(3,723.00)	109,619.00		127,858.00	134,288.00		22.50%
Full Time Equivalent Employees		1.01	0.90	0.90		1.08		1.08	1.07		5.03%
<b>Other-Traffic Control for special events - Community</b>	<b>3</b>										
Revenue		327.00	149.00	144.00	5.00	275.00		267.00	339.00	23.27%	26.97%
Personnel Services		7,790.00	7,125.00	7,212.00	(87.00)	14,376.00	93%	14,454.00	14,487.00	92%	0.23%
Operating Expense		10,671.00	806.00	1,309.00	(503.00)	1,207.00	7%	1,156.00	1,218.00	8%	5.36%
Total Expense		18,461.00	7,931.00	8,521.00	(590.00)	15,583.00		15,610.00	15,705.00		0.78%
Full Time Equivalent Employees		0.12	0.10	0.10		0.20		0.20	0.19		

**Public Works Budget Analysis  
2013 Fiscal Year**

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget		% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Snow Removal and Ice Control - Community</b>												
	3											
Revenue		15,774.00	18,974.00	18,965.00	9.00	19,164.00	24,200.00		17,181.00		-10.35%	-29.00%
Personnel Services		124,023.00	113,467.00	114,851.00	(1,384.00)	172,748.00	174,165.00	53%	179,333.00	54%		2.97%
Operating Expense		212,926.00	114,014.00	187,996.00	(73,982.00)	153,354.00	154,485.00	47%	153,545.00	46%		-0.61%
Total Expense		336,949.00	227,481.00	302,847.00	(75,366.00)	326,102.00	328,650.00		332,878.00		2.08%	1.29%
Full Time Equivalent Employees		1.84	1.64	1.64		2.37	2.37		2.37			
<b>Other-Locates for One-Call - Community</b>												
	4											
Revenue		19,863.00	28,144.00	25,474.00	2,670.00	22,398.00	28,315.00		28,244.00		26.10%	-0.25%
Personnel Services		25,596.00	23,413.00	23,698.00	(285.00)	19,854.00	21,391.00	70%	20,092.00	62%		-6.07%
Operating Expense		337,442.00	7,360.00	10,062.00	(2,702.00)	9,172.00	9,146.00	30%	12,182.00	38%		33.19%
Total Expense		363,038.00	30,773.00	33,760.00	(2,987.00)	29,026.00	30,537.00		32,274.00		11.19%	5.69%
Full Time Equivalent Employees		0.38	0.34	0.34		0.27	0.29		0.27			
<b>Maintenance-Grade Gravel Streets and Alleys - Community</b>												
	4											
Revenue		1,393.00	1,110.00	1,073.00	37.00	1,798.00	770.00		998.00		-44.49%	29.61%
Personnel Services		58,078.00	53,131.00	53,779.00	(648.00)	41,469.00	41,695.00	51%	42,659.00	52%		2.31%
Operating Expense		320,158.00	35,499.00	41,656.00	(6,157.00)	39,482.00	39,819.00	49%	39,566.00	48%		-0.64%
Total Expense		378,236.00	88,630.00	95,435.00	(6,805.00)	80,951.00	81,514.00		82,225.00		1.57%	0.87%
Full Time Equivalent Employees		0.85	0.77	0.77		0.57	0.57		0.56			
<b>Maintenance-Sweeping and Hauling - Community</b>												
	4											
Revenue		1,555.00	1,499.00	5,135.00	(3,636.00)	3,880.00	1,938.00		2,544.00		-34.43%	31.27%
Personnel Services		78,386.00	71,712.00	72,587.00	(875.00)	104,023.00	105,066.00	66%	108,650.00	66%		3.41%
Operating Expense		8,403.00	41,168.00	54,559.00	(13,391.00)	55,031.00	54,999.00	34%	55,225.00	34%		0.41%
Total Expense		86,789.00	112,880.00	127,146.00	(14,266.00)	159,054.00	160,065.00		163,875.00		3.03%	2.38%
Full Time Equivalent Employees		1.16	1.03	1.03		1.42	1.43		1.43			

Public Works Budget Analysis  
2013 Fiscal Year

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget		% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Sanitary Sewer Permits and Records - Community</b>												
Revenue	4	2,623.00	1,947.00	900.00	1,047.00	2,783.00	3,036.00		3,323.00		19.40%	9.45%
Personnel Services		47,257.00	0.00	0.00	0.00	37,840.00	35,374.00	98%	29,628.00	97%		-16.24%
Operating Expense		1,795.00	3,138.00	345.00	2,793.00	255.00	782.00	2%	875.00	3%		11.89%
Total Expense		49,052.00	3,138.00	345.00	2,793.00	38,095.00	36,156.00		30,503.00		-19.93%	-15.64%
Full Time Equivalent Employees		0.55	-	-		0.45	0.45		0.34			
<b>Groundwater Level Monitoring - Community</b>												
Revenue	4	448.00	520.00	-	520.00	344.00	340.00		400.00		16.28%	17.65%
Personnel Services		38,365.00	0.00	0.00	0.00	24,119.00	22,428.00	88%	22,694.00	87%		1.19%
Operating Expense		1,971.00	13,231.00	4,901.00	8,330.00	2,957.00	3,204.00	13%	3,267.00	13%		1.97%
Total Expense		40,336.00	13,231.00	4,901.00	8,330.00	27,076.00	25,632.00		25,961.00		-4.12%	1.28%
Full Time Equivalent Employees		0.44	-	-		0.29	0.28		0.26			
<b>ROW Maintenance - Community</b>												
Revenue	4	20,762.00	22,225.00	22,216.00	9.00	17,535.00	17,544.00		18,043.00		2.90%	2.84%
Personnel Services		137,614.00	125,898.00	127,433.00	(1,535.00)	83,515.00	84,446.00	70%	87,880.00	80%		4.07%
Operating Expense		51,791.00	18,255.00	21,348.00	(3,093.00)	21,492.00	35,673.00	30%	21,690.00	20%		-39.20%
Total Expense		189,405.00	144,153.00	148,781.00	(4,628.00)	105,007.00	120,119.00		109,570.00		4.35%	-8.78%
Full Time Equivalent Employees		2.04	1.81	1.81		1.14	1.15		1.16			
<b>Other-Special Event Functions - Community</b>												
Revenue	4	654.00	297.00	288.00	9.00	222.00	298.00		335.00		50.90%	12.42%
Personnel Services		15,580.00	14,250.00	14,424.00	(174.00)	14,259.00	16,243.00	87%	14,304.00	85%		-11.94%
Operating Expense		1,840.00	1,612.00	2,618.00	(1,006.00)	2,408.00	2,403.00	13%	2,532.00	15%		5.37%
Total Expense		17,420.00	15,862.00	17,042.00	(1,180.00)	16,667.00	18,646.00		16,836.00		1.01%	-9.71%
Full Time Equivalent Employees		0.24	0.21	0.21		0.20	0.22		0.19			



Public Works Budget Analysis  
2013 Fiscal Year

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget		% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Residential Clean Up Cards - Community</b>	<b>4</b>											
Revenue		344.00	520.00	339.00	181.00	-	-		-		0.00%	0.00%
Personnel Services		29,480.00	21,715.00	24,487.00	(2,772.00)	0.00	0.00	0%	0.00	0%	0.00%	0.00%
Operating Expense		1,592.00	1,256.00	2,600.00	(1,344.00)	0.00	0.00	0%	0.00	0%	0.00%	0.00%
Total Expense		31,072.00	22,971.00	27,087.00	(4,116.00)	0.00	0.00		0.00		0.00%	0.00%
Full Time Equivalent Employees		0.34	0.27	0.29								
This program discontinued after 2011												
Traffic Engineering - Community	1	61,621.00	91,074.00	97,921.00	(6,847.00)	77,761.00	74,099.00	1%	58,044.00	1%	-25.36%	-21.67%
Pavement Repair-Concrete - Community	1	1,184,075.00	1,312,368.00	1,453,881.00	(141,513.00)	1,424,881.00	1,460,890.00	25%	1,426,487.00	24%	0.11%	-2.35%
Engineering-Administration	1	49,392.00	33,891.00	35,191.00	(1,300.00)	28,083.00	26,564.00	0%	45,370.00	1%	61.56%	70.80%
Manage City Standard Specifications - Community	1	40,614.00	37,972.00	35,161.00	2,811.00	50,960.00	48,126.00	1%	53,490.00	1%	4.96%	11.15%
Asset Management - Community	1	40,759.00	34,509.00	35,194.00	(685.00)	34,312.00	32,433.00	1%	52,037.00	1%	51.66%	60.44%
Drainage (concerns, PE and CE) - Community	1	42,952.00	33,694.00	35,194.00	(1,500.00)	54,160.00	51,140.00	1%	62,939.00	1%	16.21%	23.07%
Sanitary Sewer (PE and CE) - Community	1	41,510.00	34,285.00	35,194.00	(909.00)	45,624.00	43,095.00	1%	85,736.00	1%	87.92%	98.95%
Pavement Repair-Asphalt, Milling and Hauling - Community	1	924,547.00	1,333,355.00	1,131,089.00	202,266.00	1,084,087.00	1,073,965.00	18%	1,091,898.00	18%	0.72%	1.67%
Storm Water Quality - Community	2	67,418.00	88,711.00	91,675.00	(2,964.00)	71,446.00	67,554.00	1%	58,159.00	1%	-18.60%	-13.91%
Dewatering - Community	2	0.00	0.00	0.00	0.00	0.00	54,624.00	1%	15,000.00	0%	0.00%	-72.54%
Pavement Repair - ADA Ramps - Community	2	118,550.00	133,122.00	133,464.00	(342.00)	123,155.00	123,194.00	2%	124,202.00	2%	0.85%	0.82%
Storm Sewer-Ditches Contracted - Community	2	262,322.00	198,001.00	231,375.00	(33,374.00)	136,245.00	172,418.00	3%	140,153.00	2%	2.87%	-18.71%
Temporary Traffic Control-Internal and External - Community	2	85,662.00	63,759.00	70,388.00	(6,629.00)	80,742.00	76,345.00	1%	73,393.00	1%	-9.10%	-3.87%

**Public Works Budget Analysis  
2013 Fiscal Year**

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget		% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
Preliminary Engineering and NEPA for Federal Aid Funded Projects - Community	2	124,443.00	94,911.00	118,382.00	(23,471.00)	148,559.00	141,093.00	2%	105,910.00	2%	-28.71%	-24.94%
Pavement Repair-Crack and Joint Sealing and Pothole Patching - Community	2	148,521.00	208,703.00	227,999.00	(19,296.00)	218,187.00	218,737.00	4%	259,938.00	4%	19.14%	18.84%
Traffic Control-Signals - Community	2	259,815.00	270,129.00	282,001.00	(11,872.00)	277,652.00	289,036.00	5%	307,463.00	5%	10.74%	6.38%
Traffic Control-Signs (new & maintenance) - Community	2	180,954.00	180,124.00	188,008.00	(7,884.00)	220,090.00	221,199.00	4%	223,782.00	4%	1.68%	1.17%
Traffic Control-Guardrail repair and Pavement Marking - Community	2	92,319.00	103,404.00	109,112.00	(5,708.00)	107,042.00	107,239.00	2%	109,521.00	2%	2.32%	2.13%
Storm Sewer-Cleaning - Community	2	69,410.00	56,669.00	60,149.00	(3,480.00)	56,130.00	56,334.00	1%	58,256.00	1%	3.79%	3.41%
Storm Sewer-Repair - Community	2	130,583.00	96,060.00	126,901.00	(30,841.00)	65,684.00	54,872.00	1%	66,040.00	1%	0.54%	20.35%
Right of Way Management - Community	3	68,102.00	118,309.00	130,071.00	(11,762.00)	60,317.00	57,628.00	1%	61,930.00	1%	2.67%	7.47%
Other-Street Lights Utilities - Community	3	21,591.00	334,668.00	345,078.00	(10,410.00)	341,286.00	341,240.00	6%	341,332.00	6%	0.01%	0.03%
Paving District associated work (PE and CE) - Community	3	41,412.00	34,027.00	35,194.00	(1,167.00)	44,614.00	42,143.00	1%	53,653.00	1%	20.26%	27.31%
Sidewalks-ADA Ramps (PE and CE) - Community	3	41,523.00	33,942.00	35,194.00	(1,252.00)	44,614.00	42,143.00	1%	63,835.00	1%	43.08%	51.47%
Engineering-Miscellaneous - Community	3	40,983.00	33,457.00	35,194.00	(1,737.00)	23,035.00	21,805.00	0%	25,268.00	0%	9.69%	15.88%
GIS Mapping - Community	3	49,416.00	46,429.00	46,404.00	25.00	44,044.00	48,883.00	1%	50,769.00	1%	15.27%	3.86%
Addressing-Handled by Planning in 2013 - Community	3	22,118.00	2,168.00	1,995.00	173.00	12,004.00	0.00	0%	0.00	0%	-100.00%	0.00%
Subdivision Review - Community	3	31,110.00	2,352.00	245.00	2,107.00	24,963.00	27,802.00	0%	28,023.00	0%	12.26%	0.79%
Traffic Control-Pavement Marking (Maintenance) - Community	3	84,454.00	90,283.00	94,006.00	(3,723.00)	109,619.00	127,858.00	2%	134,288.00	2%	22.50%	5.03%
Other-Traffic Control for special events - Community	3	18,461.00	7,931.00	8,521.00	(590.00)	15,583.00	15,610.00	0%	15,705.00	0%	0.78%	0.61%

**Public Works Budget Analysis  
2013 Fiscal Year**

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget		% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
Snow Removal and Ice Control - Community	3	336,949.00	227,481.00	302,847.00	(75,366.00)	326,102.00	328,650.00	6%	332,878.00	6%	2.08%	1.29%
Other-Locates for One-Call - Community	4	363,038.00	30,773.00	33,760.00	(2,987.00)	29,026.00	30,537.00	1%	32,274.00	1%	11.19%	5.69%
Maintenance-Grade Gravel Streets and Alleys - Community	4	378,236.00	88,630.00	95,435.00	(6,805.00)	80,951.00	81,514.00	1%	82,225.00	1%	1.57%	0.87%
Maintenance-Sweeping and Hauling - Community	4	86,789.00	112,880.00	127,146.00	(14,266.00)	159,054.00	160,065.00	3%	163,875.00	3%	3.03%	2.38%
Sanitary Sewer Permits and Records - Community	4	49,052.00	3,138.00	345.00	2,793.00	38,095.00	36,156.00	1%	30,503.00	1%	-19.93%	-15.64%
Groundwater Level Monitoring - Community	4	40,336.00	13,231.00	4,901.00	8,330.00	27,076.00	25,632.00	0%	25,961.00	0%	-4.12%	1.28%
ROW Maintenance - Community	4	189,405.00	144,153.00	148,781.00	(4,628.00)	105,007.00	120,119.00	2%	109,570.00	2%	4.35%	-8.78%
Other-Special Event Functions - Community	4	17,420.00	15,862.00	17,042.00	(1,180.00)	16,667.00	18,646.00	0%	16,836.00	0%	1.01%	-9.71%
Residential Clean Up Cards - Community	4	31,072.00	22,971.00	27,087.00	(4,116.00)	0.00	0.00	0%	0.00		0.00%	0.00%
<b>TOTALS</b>		<b>5,836,934.00</b>	<b>5,767,426.00</b>	<b>5,987,525.00</b>	<b>(220,099.00)</b>	<b>5,806,857.00</b>	<b>5,919,388.00</b>	<b>100%</b>	<b>5,986,743.00</b>	<b>100%</b>	<b>3.10%</b>	<b>1.14%</b>

<b>Total Public Works</b>												
Revenue		233,662.00	220,889.00	249,033.00	28,144.00	189,240.00	354,260.00		614,251.00		224.59%	73.39%
Personnel Services		2,783,993.00	2,478,734.00	2,545,810.00	(67,076.00)	2,537,756.00	2,499,851.00	42%	2,623,876.00	44%		4.96%
Operating Expense		3,052,941.00	3,288,692.00	3,441,715.00	(153,023.00)	3,269,101.00	3,419,537.00	58%	3,362,867.00	56%		-1.66%
Total Expense		<u>5,836,934.00</u>	<u>5,767,426.00</u>	<u>5,987,525.00</u>	<u>(220,099.00)</u>	<u>5,806,857.00</u>	<u>5,919,388.00</u>		<u>5,986,743.00</u>		3.10%	1.14%
Full Time Equivalent Employees		38.28	34.25	34.25		33.25	33.25		33.25			

Fund <b>General</b>	<b>Department Summary</b>	<b>Planning</b>
Fund Type <b>Community Environment/Leisure</b>	Supervisor <b>Planning Director</b>	<b>44001</b>

### Description

The core programs within the Planning Department provide land use planning-related services for the City and the County. This is done through participation in the Regional Planning Commission. The Regional Planning Commission functions as a unified Planning Department for Grand Island, Hall County and four small cities. The Planning Department is involved with 7 key programs as defined within the program prioritization process followed by the City of Grand Island; Subdivision Review and Regulation; Review of Proposed Developments; Technical Advice and Interpretation of Plans and Regulations; Flood Plain Management; Land Use Planning and Zoning; Mapping and GIS; and in 2012, Addressing (providing E911/street addresses to properties) was shifted from the Public Works Department to the Planning Department. The Department reviews and processes all development proposals and provides direct support to the public, the City Council, the Planning Commission, City staff, Hall County Board of Supervisors and staff and the small city governing bodies.

The Planning Department also provides staffing for the Community Redevelopment Authority (CRA). The CRA budget is separate from the Planning Department Budget and are not shared with Hall County.

The Community Redevelopment Authority (CRA) manages a portion of property tax funds. These funds are used for a variety of projects including: façade improvement grants, infrastructure, acquisition and demolition of substandard properties, redevelopment plans and other studies in blighted and substandard areas. The CRA has a 5 member Board that meets the 2nd Wednesday of each month. The CRA pays a portion of salary and benefits of the Planning Director and Planning Secretary.

### Budget Narrative

As indicated by an Intergovernmental Agreement, the entire budget of the Regional Planning Commission is included in the City Budget. Hall County is billed on a monthly basis for one-half the actual monthly operating expenditures which is then reimbursed to the City; thus, the County and City equally share the funding for the Commission pursuant to the agreement. The budget provides for a continuation of the existing service level for this Department. All fees generated by rezoning applications and the filing of preliminary or final plats for subdivisions are submitted directly to the City or County depending on whose jurisdiction the request or subdivision is located. Since the activities of the Commission are primarily administrative in nature, the majority of its Annual Budget is directly related to staff salaries and related benefits. The Commission, by its agreement, does provide to the City a fee for administrative services for central accounting, bookkeeping, and office rental. \$50.00 per month is provided from Hall County through the monthly billing for all services mentioned.

<b>Personnel</b>					
<b>Title</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Net Change</b>	<b>2013</b>
Planning Director	1	1	1	0	1
Planning Secretary	1	1	0.9	0	0.9
Planning Technician	0.62	0.62	0.62	0	0.62
<b>Totals:</b>	<b>2.62</b>	<b>2.62</b>	<b>2.52</b>	<b>0</b>	<b>2.52</b>



Program Type:  
(All Programs, Governance,  
Community-oriented)

Prioritization Perspective:  
(City-wide, Fund, Funds)

Department

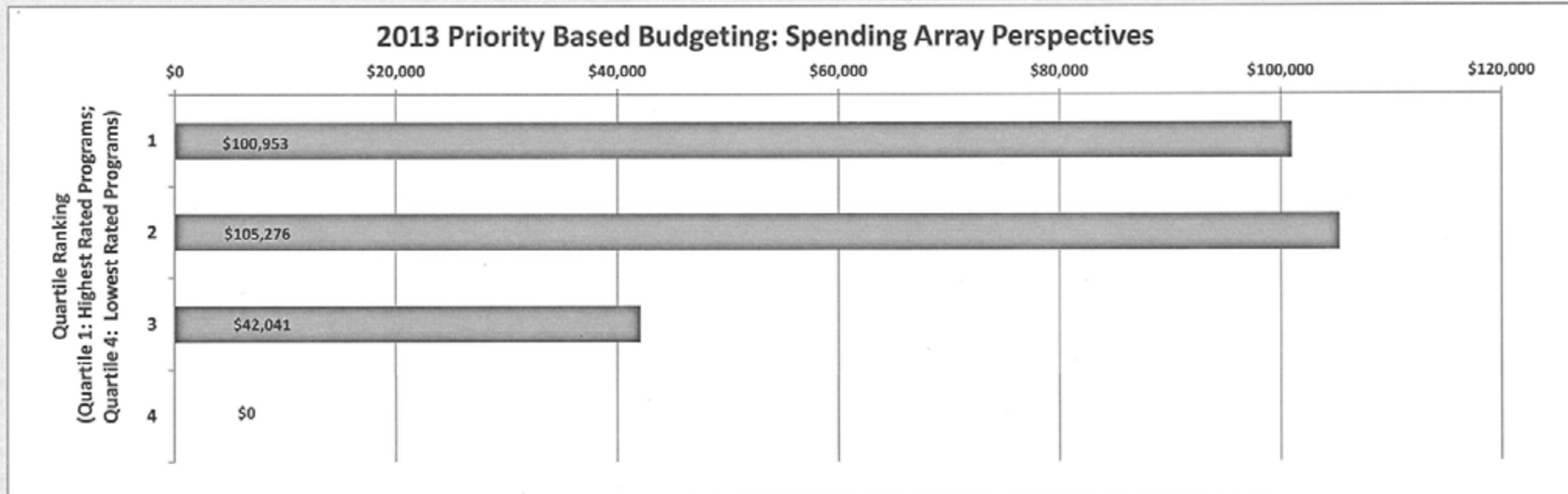
Funding Source: (Est. Budget, Gen  
Gov Revenue, Program Revenues)

Every City Program

General Fund

Planning

Total 2013 Budget



Quartile Ranking	2011 Budget	2012 Budget	Increase (Reduce) %	Impact	2013 Target Budget
Qrt 1	\$97,953	\$96,983	4.09%	\$3,970	\$100,953
Qrt 2	\$102,997	\$102,319	2.89%	\$2,957	\$105,276
Qrt 3	\$32,773	\$34,216	22.87%	\$7,825	\$42,041
Qrt 4	\$0	\$0	0.00%	\$0	\$0
<b>TOTALS</b>	<b>\$233,723</b>	<b>\$233,518</b>	<b>6.32%</b>	<b>\$14,752</b>	<b>\$248,270</b>

Planning Budget Analysis  
2013 Fiscal Year

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget		% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Flood Plain Management - Community</b>												
	1											
Revenue		16,392.00	15,550.00	10,702.00	4,848.00	9,570.00	9,555.00		9,646.00		0.79%	0.95%
Personnel Services		23,234.00	22,794.00	23,116.00	(322.00)	22,235.00	22,126.00	90%	24,525.00	90%		10.84%
Operating Expense		2,415.00	2,443.00	2,817.00	(374.00)	2,787.00	2,522.00	10%	2,641.00	10%		4.72%
Total Expense		25,649.00	25,237.00	25,933.00	(696.00)	25,022.00	24,648.00		27,166.00		8.57%	10.22%
Full Time Equivalent Employees		0.30	0.28	0.28		0.26	0.26		0.27			
<b>Land Use Planning and Zoning - Community</b>												
	1											
Revenue		16,372.00	15,522.00	15,790.00	(268.00)	12,541.00	12,533.00		12,610.00		0.55%	0.61%
Personnel Services		21,938.00	21,524.00	21,828.00	(304.00)	21,312.00	21,205.00	86%	23,059.00	87%		8.74%
Operating Expense		3,001.00	2,982.00	3,630.00	(648.00)	3,597.00	3,333.00	14%	3,470.00	13%		4.11%
Total Expense		24,939.00	24,506.00	25,458.00	(952.00)	24,909.00	24,538.00		26,529.00		6.50%	8.11%
Full Time Equivalent Employees		0.28	0.27	0.26		0.25	0.25		0.26			
<b>Mapping and GIS - Governance</b>												
	1											
Revenue		17,956.00	18,331.00	28,903.00	(10,572.00)	28,476.00	27,807.00		27,567.00		-3.19%	-0.86%
Personnel Services		43,182.00	42,368.00	42,966.00	(598.00)	43,291.00	43,075.00	92%	43,558.00	92%		1.12%
Operating Expense		2,805.00	3,244.00	3,593.00	(349.00)	3,761.00	3,496.00	8%	3,702.00	8%		5.89%
Total Expense		45,987.00	45,612.00	46,559.00	(947.00)	47,052.00	46,571.00		47,260.00		0.44%	1.48%
Full Time Equivalent Employees		0.55	0.53	0.53		0.51	0.51		0.48			

Planning Budget Analysis  
2013 Fiscal Year

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget	% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Review of Proposed Developments - Community</b>											
	2										
Revenue		16,372.00	15,722.00	10,676.00	5,046.00	11,541.00	11,533.00		11,586.00	0.39%	0.46%
Personnel Services		21,938.00	21,524.00	21,828.00	(304.00)	21,312.00	21,205.00	90%	22,076.00	90%	4.11%
Operating Expense		2,245.00	2,202.00	2,555.00	(353.00)	2,522.00	2,258.00	10%	2,364.00	10%	4.69%
Total Expense		24,183.00	23,726.00	24,383.00	(657.00)	23,834.00	23,463.00		24,440.00	2.54%	4.16%
Full Time Equivalent Employees		0.28	0.27	0.27		0.25	0.25		0.24		
<b>Subdivision Review &amp; Regulation - Community</b>											
	2										
Revenue		16,331.00	15,472.00	10,628.00	4,844.00	10,486.00	10,479.00		10,549.00	0.60%	0.67%
Personnel Services		19,555.00	19,186.00	19,457.00	(271.00)	18,929.00	18,834.00	86%	20,593.00	87%	9.34%
Operating Expense		2,812.00	2,694.00	3,330.00	(636.00)	3,297.00	3,034.00	14%	3,131.00	13%	3.20%
Total Expense		22,367.00	21,880.00	22,787.00	(907.00)	22,226.00	21,868.00		23,724.00	6.74%	8.49%
Full Time Equivalent Employees		0.25	0.24	0.24		0.22	0.22		0.23		
<b>Technical Advice On/Interpretation of Plans/Regulations - Community</b>											
	2										
Revenue		19,563.00	17,050.00	32,763.00	(15,713.00)	35,745.00	31,267.00		31,374.00	-12.23%	0.34%
Personnel Services		52,752.00	51,757.00	52,488.00	(731.00)	52,952.00	52,689.00	95%	53,964.00	94%	2.42%
Operating Expense		2,911.00	2,925.00	3,341.00	(416.00)	3,307.00	3,045.00	5%	3,149.00	6%	3.42%
Total Expense		55,663.00	54,682.00	55,829.00	(1,147.00)	56,259.00	55,734.00		57,113.00	1.52%	2.47%
Full Time Equivalent Employees		0.67	0.64	0.64		0.62	0.62		0.60		
<b>Property Acquisition Demolition and Redevelopment - Community</b>											
	2										
Revenue		4,932.00	6,473.00	5,435.00	1,038.00	6,843.00	6,943.00		6,843.00	0.00%	-1.44%
Personnel Services		5,716.00	6,608.00	6,554.00	54.00	6,843.00	6,847.00	100%	7,368.00	100%	7.61%
Operating Expense		0.00	0.00	0.00	0.00	0.00	0.00	0%	0.00	0%	0.00%
Total Expense		5,716.00	6,608.00	6,554.00	54.00	6,843.00	6,847.00		7,368.00	7.67%	7.61%
Full Time Equivalent Employees		0.06	0.08	0.08		0.08	0.08		0.08		



Planning Budget Analysis  
2013 Fiscal Year

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget		% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Façade Improvement Program - Community</b>												
	3	4,932.00	6,472.00	5,435.00	1,037.00	6,843.00	6,943.00		6,843.00		0.00%	-1.44%
Revenue		4,932.00	6,472.00	5,435.00	1,037.00	6,843.00	6,943.00		6,843.00		0.00%	-1.44%
Personnel Services		5,716.00	6,608.00	6,554.00	54.00	6,843.00	6,847.00	100%	7,368.00	100%		7.61%
Operating Expense		0.00	0.00	0.00	0.00	0.00	0.00	0%	0.00	0%		0.00%
Total Expense		5,716.00	6,608.00	6,554.00	54.00	6,843.00	6,847.00		7,368.00		7.67%	7.61%
Full Time Equivalent Employees		0.06	0.08	0.08		0.08	0.08		0.08			
<b>Other Redevelopment Grants - Community</b>												
	3	4,932.00	6,473.00	5,435.00	1,038.00	6,843.00	6,943.00		6,843.00		0.00%	-1.44%
Revenue		4,932.00	6,473.00	5,435.00	1,038.00	6,843.00	6,943.00		6,843.00		0.00%	-1.44%
Personnel Services		5,716.00	6,608.00	6,555.00	53.00	6,843.00	6,847.00	100%	7,368.00	100%		7.61%
Operating Expense		0.00	0.00	0.00	0.00	0.00	0.00	0%	0.00	0%		0.00%
Total Expense		5,716.00	6,608.00	6,555.00	53.00	6,843.00	6,847.00		7,368.00		7.67%	7.61%
Full Time Equivalent Employees		0.06	0.08	0.08		0.08	0.08		0.08			
<b>Redevelopment Plans and Amendments - Community</b>												
	3	4,932.00	6,473.00	5,435.00	1,038.00	6,843.00	6,943.00		6,843.00		0.00%	-1.44%
Revenue		4,932.00	6,473.00	5,435.00	1,038.00	6,843.00	6,943.00		6,843.00		0.00%	-1.44%
Personnel Services		5,716.00	6,607.00	6,555.00	52.00	6,843.00	6,847.00	100%	7,368.00	100%		7.61%
Operating Expense		0.00	0.00	0.00	0.00	0.00	0.00	0%	0.00	0%		0.00%
Total Expense		5,716.00	6,607.00	6,555.00	52.00	6,843.00	6,847.00		7,368.00		7.67%	7.61%
Full Time Equivalent Employees		0.06	0.08	0.08		0.08	0.08		0.08			
<b>Tax Increment Financing (Development and Support) - Community</b>												
	3	4,932.00	6,473.00	5,434.00	1,039.00	6,844.00	6,944.00		6,844.00		0.00%	-1.44%
Revenue		4,932.00	6,473.00	5,434.00	1,039.00	6,844.00	6,944.00		6,844.00		0.00%	-1.44%
Personnel Services		5,717.00	6,607.00	6,555.00	52.00	6,844.00	6,846.00	100%	7,370.00	100%		7.65%
Operating Expense		0.00	0.00	0.00	0.00	0.00	0.00	0%	0.00	0%		0.00%
Total Expense		5,717.00	6,607.00	6,555.00	52.00	6,844.00	6,846.00		7,370.00		7.69%	7.65%
Full Time Equivalent Employees		0.06	0.08	0.08		0.08	0.08		0.08			

Planning Budget Analysis  
2013 Fiscal Year

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget	% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
Addressing - Community	3	This Program moved to Planning from Public Works							86.00	0.00%	0.00%
Revenue					0.00	-	-				0.00%
Personnel Services					0.00	0.00	0.00	0%	3,499.00	67%	0.00%
Operating Expense					0.00	0.00	1,584.00	100%	1,700.00	33%	0.00%
Total Expense		0.00	0.00	0.00	0.00	0.00	1,584.00		5,199.00		228.22%
Full Time Equivalent Employees									0.04		

Total Expense Planning by Program												
Flood Plain Management - Community	1	25,649.00	25,237.00	25,933.00	(696.00)	25,022.00	24,648.00	11%	27,166.00	11%	8.57%	10.22%
Land Use Planning and Zoning - Community	1	24,939.00	24,506.00	25,458.00	(952.00)	24,909.00	24,538.00	11%	26,529.00	11%	6.50%	8.11%
Mapping and GIS - Governance	1	45,987.00	45,612.00	46,559.00	(947.00)	47,052.00	46,571.00	20%	47,260.00	19%	0.44%	1.48%
Review of Proposed Developments - Community	2	24,183.00	23,726.00	24,383.00	(657.00)	23,834.00	23,463.00	10%	24,440.00	10%	2.54%	4.16%
Subdivision Review & Regulation - Community	2	22,367.00	21,880.00	22,787.00	(907.00)	22,226.00	21,868.00	9%	23,724.00	10%	6.74%	8.49%
Technical Advice On/Interpretation of Plans/Regulations - Community	2	55,663.00	54,682.00	55,829.00	(1,147.00)	56,259.00	55,734.00	24%	57,113.00	23%	1.52%	2.47%
Property Acquisition Demolition and Redevelopment - Community	2	5,716.00	6,608.00	6,554.00	54.00	6,843.00	6,847.00	3%	7,368.00	3%	7.67%	7.61%
Facade Improvement Program - Community	3	5,716.00	6,608.00	6,554.00	54.00	6,843.00	6,847.00	3%	7,368.00	3%	7.67%	7.61%
Other Redevelopment Grants - Community	3	5,716.00	6,608.00	6,555.00	53.00	6,843.00	6,847.00	3%	7,368.00	3%	7.67%	7.61%

Planning Budget Analysis  
2013 Fiscal Year

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget		% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
Redevelopment Plans and Amendments - Community	3	5,716.00	6,607.00	6,555.00	52.00	6,843.00	6,847.00	3%	7,368.00	3%	7.67%	7.61%
Tax Increment Financing (Development and Support) - Community	3	5,717.00	6,607.00	6,555.00	52.00	6,844.00	6,846.00	3%	7,370.00	3%	0.00%	7.65%
Addressing - Community	3	0.00	0.00	0.00	0.00	0.00	1,584.00	1%	5,199.00	2%	100.00%	228.22%
<b>TOTALS</b>		<b>227,369.00</b>	<b>228,681.00</b>	<b>233,722.00</b>	<b>(5,041.00)</b>	<b>233,518.00</b>	<b>232,640.00</b>	<b>100%</b>	<b>248,273.00</b>	<b>100%</b>	<b>200.00%</b>	<b>6.72%</b>
<b>Total Planning</b>												
Revenue		127,646.00	130,011.00	136,636.00	6,625.00	142,575.00	137,890.00		137,634.00		-3.47%	-0.19%
Personnel Services		211,180.00	212,191.00	214,456.00	(2,265.00)	214,247.00	213,368.00	92%	228,116.00	92%		6.91%
Operating Expense		16,189.00	16,490.00	19,266.00	(2,776.00)	19,271.00	19,272.00	8%	20,157.00	8%		4.59%
Total Expense		<u>227,369.00</u>	<u>228,681.00</u>	<u>233,722.00</u>	<u>(5,041.00)</u>	<u>233,518.00</u>	<u>232,640.00</u>		<u>248,273.00</u>		6.32%	6.72%
Full Time Equivalent Employees		2.63	2.62	2.62		2.52	2.52		2.52			

<b>Fund General</b>	<b>Department Summary</b>	<b>Library</b>
<b>Fund Type Community Environment/Leisure</b>	<b>Supervisor Library Director</b>	<b>44301</b>

### Description

The Grand Island Public Library is the gateway for the people of our diverse community to achieve a lifetime of learning and literacy. Annual services include: circulation of 350,000 materials in a variety of formats, serving 250,000 visitors, answering 20,000 reference questions and aiding citizens in their research and daily informational needs, providing access to 100,000 uses of the Internet and other electronic information services through a computer lab and various computer centers (including wireless access), providing children's story hours, summer reading programs for 2,000 children and teens, various early childhood literacy and parent education efforts including Family Place and bi-lingual storytimes, offering 24/7 services through an Internet Branch at [www.gilibrary.org](http://www.gilibrary.org), engaging in social media efforts such as Facebook and Twitter, participating in the interlibrary loan program, offering community meeting rooms, operating the Abbott Sisters Research Center, literary/cultural programming for general adult audiences and much more. The Public Library is located at 211 North Washington Street in central Grand Island. The building was constructed in 1972. Construction was completed for a fully expanded and renovated facility in 2007 that doubled the square footage and expanded services to the community.

### Budget Narrative

This budget takes advantage of the Federal Universal Service Fund's significantly discounted charges for Internet access and other telecommunications services including an increase in Internet bandwidth at less cost than last year. Enhancement of the library's automation systems continues with the statewide Pioneer Consortium open source online catalog underway to reduce the costs of our automation systems. In addition, our library is benefiting from the Nebraska Library Commission's federal stimulus (BTOP) grant for public access computer replacements.

### Personnel

<b>Title</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Net Change</b>	<b>2013</b>
Custodian	1	1	1	0	1
Librarian I & II	4	3	3	0	3
Library Assistant Director	1	1	0	0	0
Library Assistant I & II	14.3595	14.2787	14.2787	0	14.2787
Library Clerk	1	0	0	0	0
Library Director	1	1	1	0	1

Library Page	2.6135	2.2769	2.2769	0	2.2769
Library Secretary	1	1	1	0	1
Maintenance Worker 1	1	1	1	0	1
Seasonal Worker	0.375	0	0	0	0
<b>Totals:</b>	<b>27.348</b>	<b>24.5556</b>	<b>23.5556</b>	<b>0</b>	<b>23.5556</b>



Program Type:  
(All Programs, Governance,  
Community-oriented)

Prioritization Perspective:  
(City-wide, Fund, Funds)

Department

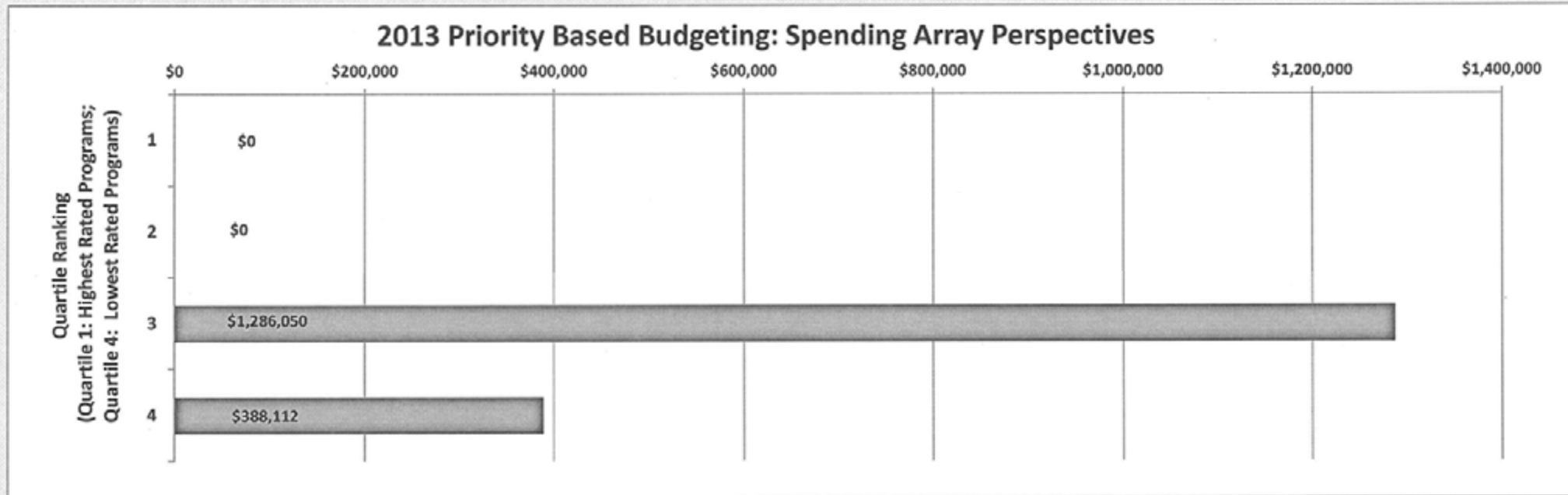
Funding Source: (Est. Budget, Gen  
Gov Revenue, Program Revenues)

Every City Program

General Fund

Library

Total 2013 Budget



Quartile Ranking	2011 Budget	2012 Budget	Increase (Reduce) %	Impact	2013 Target Budget
Qrt 1	\$0	\$0	0.00%	\$0	\$0
Qrt 2	\$0	\$0	0.00%	\$0	\$0
Qrt 3	\$1,431,164	\$1,324,572	-2.91%	(\$38,522)	\$1,286,050
Qrt 4	\$399,306	\$362,097	7.18%	\$26,015	\$388,112
<b>TOTALS</b>	<b>\$1,830,470</b>	<b>\$1,686,669</b>	<b>-0.74%</b>	<b>(\$12,507)</b>	<b>\$1,674,162</b>

**Library Budget Analysis  
2013 Fiscal Year**

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget	% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Library Materials Acquisition - Community</b>											
	3										
Revenue		15,215.00	12,086.00	12,065.00	21.00	12,842.00	11,052.00		11,600.00	-9.67%	4.96%
Personnel Services		202,416.00	82,283.00	87,174.00	(4,891.00)	80,082.00	78,497.00	26%	95,687.00	30%	21.90%
Operating Expense		290,000.00	216,673.00	227,281.00	(10,608.00)	225,287.00	229,240.00	74%	222,487.00	70%	-2.95%
Total Expense		492,416.00	298,956.00	314,455.00	(15,499.00)	305,369.00	307,737.00		318,174.00	4.19%	3.39%
Full Time Equivalent Employees		4.34	1.71	1.71		1.64	1.64		2.00		
<b>Library Materials Processing - Community</b>											
	3										
Revenue			4,846.00	5,260.00	(414.00)	3,941.00	5,015.00		4,886.00	23.98%	-2.57%
Personnel Services			172,904.00	183,183.00	(10,279.00)	168,272.00	164,946.00	70%	150,829.00	68%	-8.56%
Operating Expense			71,129.00	77,675.00	(6,546.00)	71,796.00	71,667.00	30%	71,986.00	32%	0.45%
Total Expense		0.00	244,033.00	260,858.00	(16,825.00)	240,068.00	236,613.00		222,815.00	-7.19%	-5.83%
Full Time Equivalent Employees			3.59	3.59		3.44	3.44		3.16		
<b>Library Materials Use-Staff Assisted - Community</b>											
	3										
Revenue		35,431.00	32,129.00	36,738.00	(4,609.00)	35,575.00	33,885.00		19,883.00	-44.11%	-41.32%
Personnel Services		657,212.00	548,139.00	580,726.00	(32,587.00)	533,457.00	522,913.00	90%	478,877.00	90%	-8.42%
Operating Expense		143,025.00	49,997.00	55,276.00	(5,279.00)	47,055.00	60,571.00	10%	51,924.00	10%	-14.28%
Total Expense		800,237.00	598,136.00	636,002.00	(37,866.00)	580,512.00	583,484.00		530,801.00	-8.56%	-9.03%
Full Time Equivalent Employees		14.10	11.38	11.38		10.92	10.92		10.03		

**Library Budget Analysis  
2013 Fiscal Year**

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget	% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Library Materials Use-Self Service - Community</b>											
	3										
Revenue			515.00	537.00	(22.00)	482.00	525.00		16,272.00	3275.93%	2999.43%
Personnel Services			25,713.00	27,242.00	(1,529.00)	25,024.00	24,530.00	25%	27,232.00	27%	11.02%
Operating Expense			74,996.00	82,914.00	(7,918.00)	72,126.00	73,385.00	75%	73,029.00	73%	-0.49%
Total Expense		0.00	100,709.00	110,156.00	(9,447.00)	97,150.00	97,915.00		100,261.00	3.20%	2.40%
Full Time Equivalent Employees			0.53	0.53		0.51	0.51		0.57		
<b>Public Access to Online Resources - Community</b>											
	3										
Revenue		13,770.00	10,175.00	11,908.00	(1,733.00)	11,076.00	9,239.00		10,011.00	-9.62%	8.36%
Personnel Services		69,383.00	57,910.00	61,353.00	(3,443.00)	56,359.00	55,245.00	49%	60,419.00	53%	9.37%
Operating Expense		52,812.00	45,956.00	48,338.00	(2,382.00)	45,116.00	56,819.00	51%	53,579.00	47%	-5.70%
Total Expense		122,195.00	103,866.00	109,691.00	(5,825.00)	101,475.00	112,064.00		113,998.00	12.34%	1.73%
Full Time Equivalent Employees		1.49	1.20	1.20		1.15	1.15		1.27		
<b>Adult Programs/Services - Community</b>											
	4										
Revenue		913.00	572.00	595.00	(23.00)	535.00	583.00		623.00	16.45%	6.86%
Personnel Services		53,755.00	28,522.00	30,218.00	(1,696.00)	27,758.00	27,209.00	69%	29,035.00	72%	6.71%
Operating Expense		13,448.00	12,368.00	13,116.00	(748.00)	10,998.00	12,030.00	31%	11,148.00	28%	-7.33%
Total Expense		67,203.00	40,890.00	43,334.00	(2,444.00)	38,756.00	39,239.00		40,183.00	3.68%	2.41%
Full Time Equivalent Employees		1.15	0.59	0.59		0.57	0.57		0.61		
<b>Children's Programs/Services - Community</b>											
	4										
Revenue		1,085.00	1,090.00	1,135.00	(45.00)	1,020.00	1,112.00		1,432.00	40.39%	28.78%
Personnel Services		63,883.00	54,406.00	57,640.00	(3,234.00)	52,948.00	51,902.00	79%	66,747.00	84%	28.60%
Operating Expense		15,140.00	13,798.00	14,678.00	(880.00)	12,386.00	13,537.00	21%	12,599.00	16%	-6.93%
Total Expense		79,023.00	68,204.00	72,318.00	(4,114.00)	65,334.00	65,439.00		79,346.00	21.45%	21.25%
Full Time Equivalent Employees		1.37	1.13	1.13		1.08	1.08		1.40		



Library Budget Analysis  
2013 Fiscal Year

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget	% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Community Outreach Programs/Services - Community</b>											
Revenue	4	509.00	523.00	544.00	(21.00)	489.00	533.00		556.00	13.70%	4.32%
Personnel Services		29,952.00	26,091.00	27,642.00	(1,551.00)	25,392.00	24,890.00	78%	25,939.00	80%	4.21%
Operating Expense		14,113.00	6,215.00	6,972.00	(757.00)	6,159.00	6,846.00	22%	6,403.00	20%	-6.47%
Total Expense		44,065.00	32,306.00	34,614.00	(2,308.00)	31,551.00	31,736.00		32,342.00		2.51%
Full Time Equivalent Employees		0.64	0.54	0.54		0.52	0.52		0.54		1.91%
<b>Nonresident Services - Community</b>											
Revenue	4	26,316.00	15,669.00	40,505.00	(24,836.00)	20,454.00	13,495.00		13,482.00	-34.09%	-0.10%
Personnel Services		38,822.00	24,199.00	25,637.00	(1,438.00)	23,550.00	23,085.00	60%	22,485.00	60%	-2.60%
Operating Expense		18,721.00	14,164.00	15,642.00	(1,478.00)	14,452.00	15,658.00	40%	14,863.00	40%	-5.08%
Total Expense		57,543.00	38,363.00	41,279.00	(2,916.00)	38,002.00	38,743.00		37,348.00		-1.72%
Full Time Equivalent Employees		0.83	0.50	0.50		0.48	0.48		0.47		-3.60%
<b>Reference (Information and Referral) - Community</b>											
Revenue	4	10,152.00	12,797.00	11,016.00	1,781.00	10,481.00	8,199.00		8,649.00	-17.48%	5.49%
Personnel Services		114,564.00	115,800.00	122,684.00	(6,884.00)	112,698.00	110,471.00	82%	114,874.00	84%	3.99%
Operating Expense		25,494.00	21,834.00	24,494.00	(2,660.00)	20,989.00	23,634.00	18%	21,838.00	16%	-7.60%
Total Expense		140,058.00	137,634.00	147,178.00	(9,544.00)	133,687.00	134,105.00		136,712.00		2.26%
Full Time Equivalent Employees		2.46	2.41	2.41		2.31	2.31		2.41		1.94%
<b>Teen Programs/Services - Community</b>											
Revenue	4	762.00	929.00	968.00	(39.00)	869.00	947.00		1,125.00	29.46%	18.80%
Personnel Services		44,894.00	46,381.00	49,139.00	(2,758.00)	45,139.00	44,246.00	81%	52,475.00	84%	18.60%
Operating Expense		11,778.00	10,916.00	11,444.00	(528.00)	9,628.00	10,399.00	19%	9,707.00	16%	-6.65%
Total Expense		56,672.00	57,297.00	60,583.00	(3,286.00)	54,767.00	54,645.00		62,182.00		13.54%
Full Time Equivalent Employees		0.96	0.96	0.96		0.92	0.92		1.10		13.79%

**Library Budget Analysis  
2013 Fiscal Year**

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget		% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Total Expense Library by Program</b>												
Library Materials Acquisition - Community	3	492,416.00	298,956.00	314,455.00	(15,499.00)	305,369.00	307,737.00	18%	318,174.00	19%	4.19%	3.39%
Library Materials Processing - Community	3	0.00	244,033.00	260,858.00	(16,825.00)	240,068.00	236,613.00	14%	222,815.00	13%	-7.19%	-5.83%
Library Materials Use-Staff Assisted - Community	3	800,237.00	598,136.00	636,002.00	(37,866.00)	580,512.00	583,484.00	34%	530,801.00	32%	-8.56%	-9.03%
Library Materials Use-Self Service - Community	3	0.00	100,709.00	110,156.00	(9,447.00)	97,150.00	97,915.00	6%	100,261.00	6%	3.20%	2.40%
Public Access to Online Resources - Community	3	122,195.00	103,866.00	109,691.00	(5,825.00)	101,475.00	112,064.00	7%	113,998.00	7%	12.34%	1.73%
Adult Programs/Services - Community	4	67,203.00	40,890.00	43,334.00	(2,444.00)	38,756.00	39,239.00	2%	40,183.00	2%	3.68%	2.41%
Children's Programs/Services - Community	4	79,023.00	68,204.00	72,318.00	(4,114.00)	65,334.00	65,439.00	4%	79,346.00	5%	21.45%	21.25%
Community Outreach Programs/Services - Community	4	44,065.00	32,306.00	34,614.00	(2,308.00)	31,551.00	31,736.00	2%	32,342.00	2%	2.51%	1.91%
Nonresident Services - Community	4	57,543.00	38,363.00	41,279.00	(2,916.00)	38,002.00	38,743.00	2%	37,348.00	2%	-1.72%	-3.60%
Reference (Information and Referral) - Community	4	140,058.00	137,634.00	147,178.00	(9,544.00)	133,687.00	134,105.00	8%	136,712.00	8%	2.26%	1.94%
Teen Programs/Services - Community	4	56,672.00	57,297.00	60,583.00	(3,286.00)	54,767.00	54,645.00	3%	62,182.00	4%	13.54%	13.79%
<b>TOTALS</b>		<b>1,859,412.00</b>	<b>1,720,394.00</b>	<b>1,830,468.00</b>	<b>(110,074.00)</b>	<b>1,686,671.00</b>	<b>1,701,720.00</b>	<b>100%</b>	<b>1,674,162.00</b>	<b>100%</b>	<b>-0.74%</b>	<b>-1.62%</b>
<b>Total Library</b>												
Revenue		104,153.00	91,331.00	121,271.00	29,940.00	97,764.00	84,585.00		88,519.00		-9.46%	4.65%
Personnel Services		1,274,881.00	1,182,348.00	1,252,638.00	(70,290.00)	1,150,679.00	1,127,934.00	66%	1,124,599.00	67%	-0.30%	-0.30%
Operating Expense		584,531.00	538,046.00	577,830.00	(39,784.00)	535,992.00	573,786.00	34%	549,563.00	33%	-4.22%	-4.22%
Total Expense		<u>1,859,412.00</u>	<u>1,720,394.00</u>	<u>1,830,468.00</u>	<u>(110,074.00)</u>	<u>1,686,671.00</u>	<u>1,701,720.00</u>		<u>1,674,162.00</u>		-0.74%	-1.62%
Full Time Equivalent Employees		27.34	24.56	24.56		23.55	23.56		23.56			

<b>Fund General</b>	<b>Department Summary</b>	<b>Parks</b>
<b>Fund Type Community Environment/Leisure</b>	<b>Supervisor Parks and Recreation Director</b>	<b>444</b>

### Description

This division of the Parks and Recreation Department is responsible for the planning, development and maintenance of parks and municipal facilities and providing advice on actions needed to enhance the quality of park facilities in the City. The Parks Division is responsible for over 325 acres of park land and open space areas as well as community facilities. These areas include, but are not limited to the following: athletic fields, playgrounds, hike/bike trails, lakes and public facilities. This division has a supportive role in the maintenance of the aquatic facilities and recreational program facilities. The Greenhouse section is responsible for the establishment and maintenance of flowers throughout the park system.

### Budget Narrative

This years budget maintains current FTE levels. The 2012-13 budget represents status quo operational plan from the previous year. No capital expenditures are provided for this budget.

<b>Title</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Net Change</b>	<b>2013</b>
Grounds Management Crew Chief	1	1	1	0	1
Horticulturist	1	1	1	0	1
Maintenance Worker - Parks	10.16	8.58	8.58	0	8.58
Parks & Recreation Director	1	1	1	0	1
Parks & Recreation Secretary	1	1	1	0	1
Parks Maintenance Superintendent	1	1	1	0	1
Seasonal Workers	8.25	6.84	6.14	0	6.14
Senior Maintenance Worker - Parks	0	0	0	0	0
<b>Totals:</b>	<b>23.41</b>	<b>20.42</b>	<b>19.72</b>	<b>0</b>	<b>19.72</b>

<b>Fund General</b>	<b>Department Summary</b>	<b>Cemetery</b>
Fund Type <b>Community Environment/Leisure</b>	Supervisor <b>Parks and Recreation Director</b>	<b>44405</b>

### Description

This program provides for the operation of the Grand Island Cemetery. The facility consists of 90 acres located along Stolley Park Road in the southwest portion of the city. The cemetery's goal is to provide a dignified final resting place for the deceased including: well maintained and landscaped grounds, well maintained facilities, service to families and friends in need and assistance to the public in genealogical research.

### Budget Narrative

This budget reflects status quo operational funding. A \$16,000 capital request to replace one mower is included in this year's budget.

<b>Personnel</b>					
<b>Title</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Net Change</b>	<b>2013</b>
Cemetery Superintendent	1	1	1	0	1
Grounds Management Crew Chief	1	1	1	0	1
Maintenance Worker - Cemetery	4	3	3	0	3
Seasonal Worker	2.16	2.43	2.43	0	2.43
<b>Totals:</b>	<b>8.16</b>	<b>7.43</b>	<b>7.43</b>	<b>0</b>	<b>7.43</b>

<b>Fund General</b>	<b>Department Summary</b>	<b>Recreation</b>
Fund Type <b>Community Environment/Leisure</b>	Supervisor <b>Parks and Recreation Director</b>	<b>445</b>

### Description

The Recreation Division of the Parks and Recreation Department is responsible for providing a wide range of leisure activities for adult and youth. These activities include organized leagues, recreation activities and special events. Recreational activities include, but are not limited to the following: volleyball, basketball, flag football, children's theater, band concerts and various playground and craft programs.

### Budget Narrative

This is a status quo budget from the previous year. No programs will be eliminated, no additional programs will be initiated, and FTE levels will remain the same. No capital expenditures are provided for in this budget.

<b>Personnel</b>					
<b>Title</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Net Change</b>	<b>2013</b>
Maintenance Worker	0	0.58	0.58	0	0.58
Recreation Coordinator	0	1	1	0	1
Recreation Superintendent	1	1	1	0	1
Seasonal Worker	3.633	5.133	5.133	0	5.133
<b>Totals:</b>	<b>4.633</b>	<b>7.713</b>	<b>7.713</b>	<b>0</b>	<b>7.713</b>

<b>Fund General</b>	<b>Department Summary</b>	<b>Aquatics</b>
Fund Type <b>Community Environment/Leisure</b>	Supervisor <b>Parks and Recreation Director</b>	<b>44525</b>

### Description

The Aquatics Division of the Parks and Recreation Department provides recreational services in the form of aquatic programming through the operation of two swimming facilities, including one conventional pool (Lincoln) and one water park (Island Oasis). The division offers open swimming, swim lessons, equipment rental, food and beverage sales and special programming. The division offers season passes or a daily fee. The pools are seasonal operations. Both facilities are open from Memorial Day weekend until school begins in mid-August. Island Oasis offers innovative features including water slides, wave pool, lazy river, crossing activities, bubblers and fountains, sand play areas, grassy areas and sand volleyball. Specialized training for all lifeguards is required. The water park operates without property tax subsidy and generates revenues in excess of direct operating expenses.

### Budget Narrative

This budget reflects no change in FTE's. No additional or elimination of programs for 2012-13. No capital items are provided for in this year's budget.

<b>Personnel</b>					
Title	2010	2011	2012	Net Change	2013
Maintenance Workers	0.84	0.84	0.84	0	0.84
Seasonal Worker	18	18	18	0	18
<b>Totals:</b>	<b>18.84</b>	<b>18.84</b>	<b>18.84</b>	<b>0</b>	<b>18.84</b>

Fund General	<b>Department Summary</b>	<b>Heartland Public Shooting Park</b>
Fund Type Community Environment/Leisure	Supervisor Parks and Recreation Director	44801

### Description

The Heartland Public Shooting Park is located on 412 acres in the south-east corner of the former Cornhusker Army Ammunition Plant. The development offers shooting activities for shotgun, rifle and pistol enthusiasts. The facility also offers a seven acre lake for fishing and retriever competitions. Phase one of the campground development has been completed which has made available ten campground pads with water and electricity available for each pad.

### Budget Narrative

This budget maintains current FTE levels, operational plan, and programs. No funds are budgeted for capital items.

<b>Personnel</b>					
Title	2010	2011	2012	Net Change	2013
Customer Service Representative-PT	0	0.75	0.75	0	0.75
Seasonal Workers	2.5	1.25	1.25	0	1.25
Shooting Range Operator	1	1	1	0	1
Shooting Range Superintendent	1	1	1	0	1
<b>Totals:</b>	<b>4.5</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>



**Program Type:**  
(All Programs, Governance,  
Community-oriented)

**Prioritization Perspective:**  
(City-wide, Fund, Funds)

**Department**

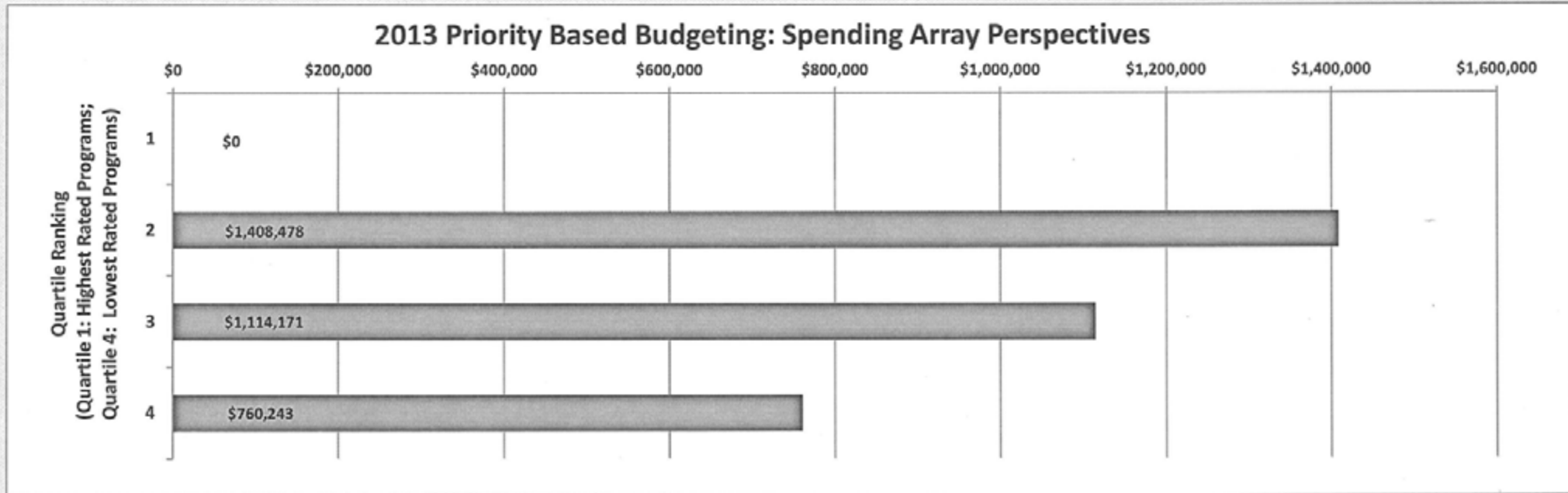
**Funding Source:** (Est. Budget, Gen  
Gov Revenue, Program Revenues)

**Every City Program**

**General Fund**

**Parks & Recreation**

**Total 2013 Budget**



Quartile Ranking	2011 Budget	2012 Budget	Increase (Reduce) %	Impact	2013 Target Budget
Qrt 1	\$0	\$0	0.00%	\$0	\$0
Qrt 2	\$1,461,628	\$1,359,119	3.63%	\$49,359	\$1,408,478
Qrt 3	\$1,096,213	\$1,087,104	2.49%	\$27,067	\$1,114,171
Qrt 4	\$751,724	\$737,932	3.02%	\$22,311	\$760,243
<b>TOTALS</b>	<b>\$3,309,565</b>	<b>\$3,184,155</b>	<b>3.10%</b>	<b>\$98,737</b>	<b>\$3,282,892</b>



**Parks & Recreation Budget Analysis  
2013 Fiscal Year**

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget	% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Park Management - Community</b>	<b>2</b>										
Revenue		1,399.00	4,304.00	3,584.00	720.00	4,025.00	4,025.00		4,926.00	22.39%	22.39%
Personnel Services		70,818.00	188,291.00	185,268.00	3,023.00	119,542.00	122,712.00	94%	125,914.00	91%	2.61%
Operating Expense		29,493.00	5,733.00	11,625.00	(5,892.00)	11,625.00	8,182.00	6%	11,775.00	9%	43.91%
Total Expense		100,311.00	194,024.00	196,893.00	(2,869.00)	131,167.00	130,894.00		137,689.00		4.97%
Full Time Equivalent Employees		1.59	3.97	3.97		2.40	2.40		2.41		
<b>Sports field Management/Maintenance - Community</b>	<b>2</b>										
Revenue		21,597.00	27,687.00	12,814.00	14,873.00	54,874.00	39,224.00		47,529.00	-13.39%	21.17%
Personnel Services		137,642.00	137,934.00	135,057.00	2,877.00	140,609.00	144,829.00	68%	142,883.00	69%	-1.34%
Operating Expense		57,136.00	51,432.00	59,300.00	(7,868.00)	66,300.00	67,299.00	32%	64,800.00	31%	-3.71%
Total Expense		194,778.00	189,366.00	194,357.00	(4,991.00)	206,909.00	212,128.00		207,683.00		0.37%
Full Time Equivalent Employees		3.09	2.92	2.92		2.85	2.85		2.76		
<b>Shooting Park Marketing - Community</b>	<b>2</b>										
Revenue		2,457.00	98.00	98.00	0.00	98.00	-		115.00	17.35%	0.00%
Personnel Services		10,000.00	8,109.00	8,533.00	(424.00)	8,952.00	8,938.00	61%	9,584.00	59%	7.23%
Operating Expense		6,681.00	5,396.00	10,050.00	(4,654.00)	6,250.00	5,629.00	39%	6,565.00	41%	16.63%
Total Expense		16,681.00	13,505.00	18,583.00	(5,078.00)	15,202.00	14,567.00		16,149.00		6.23%
Full Time Equivalent Employees		0.27	0.19	0.19		0.19	0.19		0.20		

**Parks & Recreation Budget Analysis  
2013 Fiscal Year**

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget	% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Shooting Park-Rifle/Shooting Activities - Community</b>											
	2										
Revenue		210,507.00	261,885.00	231,948.00	29,937.00	253,199.00	248,412.00		279,964.00	10.57%	12.70%
Personnel Services		93,000.00	87,214.00	91,784.00	(4,570.00)	96,129.00	95,976.00	40%	102,265.00	40%	6.55%
Operating Expense		93,412.00	164,699.00	139,700.00	24,999.00	152,600.00	142,617.00	60%	155,091.00	60%	8.75%
Total Expense		186,412.00	251,913.00	231,484.00	20,429.00	248,729.00	238,593.00		257,356.00	3.47%	7.86%
Full Time Equivalent Employees		2.52	2.08	2.08		2.09	2.09		2.12		
<b>Shooting Park Training - Community</b>											
	2										
Revenue		53.00	127.00	277.00	(150.00)	127.00	-		150.00	18.11%	0.00%
Personnel Services		5,000.00	10,543.00	11,096.00	(553.00)	11,643.00	11,625.00	100%	12,434.00	100%	6.96%
Operating Expense		1,434.00	0.00	0.00	0.00	0.00	0.00	0%	0.00	0%	0.00%
Total Expense		6,434.00	10,543.00	11,096.00	(553.00)	11,643.00	11,625.00		12,434.00	6.79%	6.96%
Full Time Equivalent Employees		0.14	0.25	0.25		0.25	0.25		0.26		
<b>Community Fieldhouse - Community</b>											
	2										
Revenue		31,031.00	94,662.00	193,284.00	(98,622.00)	147,274.00	183,471.00		200,823.00	36.36%	9.46%
Personnel Services		25,283.00	90,911.00	122,763.00	(31,852.00)	119,930.00	121,661.00	61%	131,588.00	64%	8.16%
Operating Expense		11,368.00	58,298.00	87,932.00	(29,634.00)	65,800.00	77,785.00	39%	73,803.00	36%	-5.12%
Total Expense		36,651.00	149,209.00	210,695.00	(61,486.00)	185,730.00	199,446.00		205,391.00	10.59%	2.98%
Full Time Equivalent Employees		0.24	3.90	3.90		3.97	3.97		3.97		
<b>Island Oasis Water Park - Community</b>											
	2										
Revenue		508,559.00	488,192.00	516,100.00	(27,908.00)	561,079.00	538,146.00		536,860.00	-4.32%	-0.24%
Personnel Services		326,652.00	314,406.00	370,633.00	(56,227.00)	345,987.00	351,478.00	63%	350,026.00	61%	-0.41%
Operating Expense		268,810.00	207,059.00	227,883.00	(20,824.00)	213,750.00	209,077.00	37%	221,750.00	39%	6.06%
Total Expense		595,462.00	521,465.00	598,516.00	(77,051.00)	559,737.00	560,555.00		571,776.00	2.15%	2.00%
Full Time Equivalent Employees		17.30	17.27	17.58		17.63	17.63		17.64		

**Parks & Recreation Budget Analysis  
2013 Fiscal Year**

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget	% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Administration - Community</b>											
	3										
Revenue		2,016.00	2,286.00	2,113.00	173.00	2,113.00	2,113.00		3,342.00	58.16%	58.16%
Personnel Services		178,438.00	172,647.00	174,811.00	(2,164.00)	176,833.00	167,484.00	95%	155,042.00	91%	-7.43%
Operating Expense		10,181.00	8,117.00	12,450.00	(4,333.00)	9,250.00	9,250.00	5%	14,538.00	9%	57.17%
Total Expense		188,619.00	180,764.00	187,261.00	(6,497.00)	186,083.00	176,734.00		169,580.00		-8.87%
Full Time Equivalent Employees		2.00	2.00	2.00		2.00	2.00		2.00		-4.05%
<b>Hike/Bike Trail Maintenance - Community</b>											
	3										
Revenue		659.00	691.00	629.00	62.00	642.00	642.00		788.00	22.74%	22.74%
Personnel Services		33,375.00	30,821.00	30,179.00	642.00	30,769.00	31,692.00	86%	32,743.00	87%	3.32%
Operating Expense		8,500.00	4,000.00	4,000.00	0.00	5,000.00	5,000.00	14%	5,000.00	13%	0.00%
Total Expense		41,875.00	34,821.00	34,179.00	642.00	35,769.00	36,692.00		37,743.00		5.52%
Full Time Equivalent Employees		0.75	0.65	0.65		0.62	0.62		0.63		2.86%
<b>Pool Maintenance - Community</b>											
	3										
Revenue		1,589.00	1,557.00	1,417.00	140.00	1,447.00	1,447.00		1,777.00	22.81%	22.81%
Personnel Services		80,507.00	69,455.00	68,008.00	1,447.00	72,836.00	75,021.00	57%	76,743.00	57%	2.30%
Operating Expense		32,794.00	48,098.00	53,300.00	(5,202.00)	55,000.00	56,800.00	43%	58,040.00	43%	2.54%
Total Expense		113,301.00	117,553.00	121,308.00	(3,755.00)	127,836.00	131,821.00		134,783.00		5.43%
Full Time Equivalent Employees		1.80	1.47	1.47		1.48	1.48		1.48		2.40%
<b>Park Maintenance Community Parks - Community</b>											
	3										
Revenue		12,039.00	3,062.00	12,787.00	(9,725.00)	2,845.00	10,095.00		3,494.00	22.81%	-65.39%
Personnel Services		211,654.00	136,590.00	133,743.00	2,847.00	200,077.00	206,082.00	70%	208,821.00	70%	1.33%
Operating Expense		95,130.00	98,035.00	129,000.00	(30,965.00)	85,500.00	88,675.00	30%	89,400.00	30%	0.82%
Total Expense		306,784.00	234,625.00	262,743.00	(28,118.00)	285,577.00	294,757.00		298,221.00		4.43%
Full Time Equivalent Employees		4.74	2.89	2.89		4.05	4.05		4.04		1.18%

**Parks & Recreation Budget Analysis  
2013 Fiscal Year**

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget		% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Park Maintenance Neighborhood Parks - Community</b>												
	3											
Revenue		2,977.00	1,853.00	1,686.00	167.00	1,721.00	1,721.00		2,114.00		22.84%	22.84%
Personnel Services		150,817.00	82,641.00	80,919.00	1,722.00	84,760.00	87,304.00	54%	91,401.00	55%		4.69%
Operating Expense		58,082.00	82,662.00	89,200.00	(6,538.00)	74,400.00	74,500.00	46%	75,900.00	45%		1.88%
Total Expense		208,899.00	165,303.00	170,119.00	(4,816.00)	159,160.00	161,804.00		167,301.00		5.11%	3.40%
Full Time Equivalent Employees		3.38	1.75	1.75		1.72	1.72		1.77			
<b>Water Park Maintenance - Community</b>												
	3											
Revenue		174.00	192.00	16,575.00	(16,383.00)	178.00	178.00		219.00		23.03%	23.03%
Personnel Services		8,830.00	8,565.00	8,386.00	179.00	9,418.00	9,700.00	100%	10,118.00	100%		4.31%
Operating Expense		0.00	0.00	0.00	0.00	0.00	0.00	0%		0%		0.00%
Total Expense		8,830.00	8,565.00	8,386.00	179.00	9,418.00	9,700.00		10,118.00		7.43%	4.31%
Full Time Equivalent Employees		0.20	0.18	0.18		0.19	0.19		0.20			
<b>Shooting Park Grounds Maintenance - Community</b>												
	3											
Revenue		329.00	552.00	552.00	0.00	552.00	-		652.00		18.12%	0.00%
Personnel Services		30,894.00	45,860.00	48,269.00	(2,409.00)	48,895.00	48,817.00	63%	49,686.00	64%		1.78%
Operating Expense		30,627.00	27,624.00	32,650.00	(5,026.00)	25,700.00	28,853.00	37%	28,546.00	36%		-1.06%
Total Expense		61,521.00	73,484.00	80,919.00	(7,435.00)	74,595.00	77,670.00		78,232.00		4.88%	0.72%
Full Time Equivalent Employees		0.84	1.09	1.09		1.06	1.06		1.03			
<b>Shooting Park RV Park - Community</b>												
	3											
Revenue		1,784.00	1,385.00	2,831.00	(1,446.00)	1,031.00	3,500.00		1,037.00		0.58%	-70.37%
Personnel Services		2,000.00	2,597.00	2,732.00	(135.00)	2,867.00	2,862.00	58%	3,057.00	59%		6.81%
Operating Expense		1,321.00	1,605.00	2,100.00	(495.00)	2,100.00	2,100.00	42%	2,100.00	41%		0.00%
Total Expense		3,321.00	4,202.00	4,832.00	(630.00)	4,967.00	4,962.00		5,157.00		3.83%	3.93%
Full Time Equivalent Employees		0.05	0.06	0.06		0.06	0.06		0.06			

**Parks & Recreation Budget Analysis  
2013 Fiscal Year**

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget	% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Shooting Park Equipment Repair - Community</b>											
	3										
Revenue		267.00	166.00	18,166.00	(18,000.00)	166.00	-		196.00	18.07%	0.00%
Personnel Services		25,000.00	13,794.00	14,516.00	(722.00)	15,240.00	15,216.00	48%	16,190.00	61%	6.40%
Operating Expense		21,560.00	34,668.00	13,700.00	20,968.00	10,400.00	16,400.00	52%	10,400.00	39%	-36.59%
Total Expense		46,560.00	48,462.00	28,216.00	20,246.00	25,640.00	31,616.00		26,590.00		3.71%
Full Time Equivalent Employees		0.68	0.33	0.33		0.33	0.33		0.34		-15.90%
<b>Adult Recreational Sports - Community</b>											
	3										
Revenue		374.00	6,358.00	5,386.00	972.00	6,524.00	6,430.00		6,655.00	2.01%	3.50%
Personnel Services		20,000.00	18,691.00	20,255.00	(1,564.00)	18,966.00	18,966.00	77%	19,678.00	75%	3.75%
Operating Expense		0.00	4,009.00	4,433.00	(424.00)	5,775.00	5,775.00	23%	6,572.00	25%	13.80%
Total Expense		20,000.00	22,700.00	24,688.00	(1,988.00)	24,741.00	24,741.00		26,250.00		6.10%
Full Time Equivalent Employees		1.03	0.34	0.34		0.30	0.30		0.30		6.10%
<b>Lincoln Pool - Community</b>											
	3										
Revenue		12,473.00	18,138.00	8,149.00	9,989.00	13,030.00	16,440.00		16,605.00	27.44%	1.00%
Personnel Services		31,732.00	20,648.00	20,843.00	(195.00)	19,820.00	20,024.00	50%	20,140.00	51%	0.58%
Operating Expense		13,901.00	17,783.00	26,136.00	(8,353.00)	18,728.00	19,885.00	50%	19,537.00	49%	-1.75%
Total Expense		45,633.00	38,431.00	46,979.00	(8,548.00)	38,548.00	39,909.00		39,677.00		2.93%
Full Time Equivalent Employees		1.86	0.89	0.76		0.76	0.76		0.75		-0.58%
<b>Stolley Park Train and Concession Operation - Community</b>											
	3										
Revenue		10,149.00	11,437.00	12,632.00	(1,195.00)	12,120.00	12,120.00		12,050.00	-0.58%	-0.58%
Personnel Services		14,441.00	19,109.00	21,166.00	(2,057.00)	21,439.00	21,439.00	68%	21,617.00	75%	0.83%
Operating Expense		5,865.00	7,783.00	10,335.00	(2,552.00)	7,305.00	10,013.00	32%	7,305.00	25%	-27.04%
Total Expense		20,306.00	26,892.00	31,501.00	(4,609.00)	28,744.00	31,452.00		28,922.00		0.62%
Full Time Equivalent Employees		0.75	0.81	0.81		0.81	0.81		0.81		-8.04%

**Parks & Recreation Budget Analysis  
2013 Fiscal Year**

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget	% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Summer Adult/Family Programs - Community</b>											
	3										
Revenue		187.00	172.00	276.00	(104.00)	187.00	149.00		252.00	34.76%	69.13%
Personnel Services		10,000.00	9,265.00	9,927.00	(662.00)	9,461.00	9,460.00		9,872.00		4.36%
Operating Expense		4,113.00	7,626.00	7,985.00	(359.00)	8,700.00	8,736.00		9,499.00		8.73%
Total Expense		14,113.00	16,891.00	17,912.00	(1,021.00)	18,161.00	18,196.00		19,371.00	6.66%	6.46%
Full Time Equivalent Employees		0.16	0.13	0.13		0.13	0.13		0.13		
<b>Summer Youth Programs - Community</b>											
	3										
Revenue		12,189.00	9,852.00	13,066.00	(3,214.00)	9,554.00	9,473.00		9,749.00	2.04%	2.91%
Personnel Services		63,217.00	59,455.00	66,194.00	(6,739.00)	61,132.00	61,129.00	86%	62,626.00	87%	2.45%
Operating Expense		11,219.00	14,299.00	10,975.00	3,324.00	9,600.00	9,636.00	14%	9,600.00	13%	-0.37%
Total Expense		74,436.00	73,754.00	77,169.00	(3,415.00)	70,732.00	70,765.00		72,226.00	2.11%	2.06%
Full Time Equivalent Employees		2.14	2.00	2.00		1.95	1.95		1.96		
<b>Forestry - Community</b>											
	4										
Revenue		860.00	820.00	10,862.00	(10,042.00)	12,230.00	7,230.00		12,372.00	1.16%	71.12%
Personnel Services		43,000.00	38,816.00	39,213.00	(397.00)	39,833.00	39,842.00	82%	41,175.00	83%	3.35%
Operating Expense		8,211.00	12,121.00	11,100.00	1,021.00	8,300.00	8,850.00	18%	8,300.00	17%	-6.21%
Total Expense		51,211.00	50,937.00	50,313.00	624.00	48,133.00	48,692.00		49,475.00	2.79%	1.61%
Full Time Equivalent Employees		0.86	0.78	0.76		0.76	0.76		0.76		
<b>Grounds Maintenance - Community</b>											
	4										
Revenue		4,232.00	24,535.00	14,243.00	10,292.00	22,092.00	17,127.00		22,793.00	3.17%	33.08%
Personnel Services		211,643.00	191,053.00	202,183.00	(11,130.00)	206,045.00	206,092.00	83%	212,122.00	84%	2.93%
Operating Expense		57,187.00	48,448.00	52,950.00	(4,502.00)	40,820.00	41,157.00	17%	39,449.00	16%	-4.15%
Total Expense		268,830.00	239,501.00	255,133.00	(15,632.00)	246,865.00	247,249.00		251,571.00	1.91%	1.75%
Full Time Equivalent Employees		4.22	3.84	3.93		3.93	3.93		3.93		

**Parks & Recreation Budget Analysis  
2013 Fiscal Year**

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget	% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Interments - Community</b>											
	4										
Revenue		58,200.00	69,389.00	59,907.00	9,482.00	62,461.00	60,461.00		52,941.00	-15.24%	-12.44%
Personnel Services		145,000.00	130,839.00	131,573.00	(734.00)	133,986.00	134,016.00	97%	138,529.00	98%	3.37%
Operating Expense		4,214.00	2,051.00	3,150.00	(1,099.00)	3,150.00	3,650.00	3%	3,400.00	2%	-6.85%
Total Expense		149,214.00	132,890.00	134,723.00	(1,833.00)	137,136.00	137,666.00		141,929.00		3.50%
Full Time Equivalent Employees		2.89	2.63	2.56		2.56	2.56		2.56		3.10%
<b>Lot Sales - Community</b>											
	4										
Revenue		42,930.00	14,666.00	11,701.00	2,965.00	13,170.00	7,170.00		13,203.00	0.25%	84.14%
Personnel Services		10,000.00	9,085.00	9,203.00	(118.00)	9,309.00	9,311.00	70%	9,841.00	60%	3.54%
Operating Expense		3,653.00	6,684.00	4,730.00	1,954.00	4,180.00	3,980.00	30%	6,430.00	40%	61.56%
Total Expense		13,653.00	15,769.00	13,933.00	1,836.00	13,489.00	13,291.00		16,071.00		19.14%
Full Time Equivalent Employees		0.20	0.18	0.18		0.18	0.18		0.18		20.92%
<b>Detention Cell Maintenance - Community</b>											
	4										
Revenue		1,430.00	1,509.00	1,373.00	136.00	1,402.00	1,402.00		1,721.00	22.75%	22.75%
Personnel Services		72,457.00	67,300.00	65,897.00	1,403.00	64,569.00	66,506.00	80%	67,427.00	79%	1.38%
Operating Expense		25,595.00	22,826.00	24,000.00	(1,174.00)	18,000.00	16,500.00	20%	18,000.00	21%	9.09%
Total Expense		98,052.00	90,126.00	89,897.00	229.00	82,569.00	83,006.00		85,427.00		3.46%
Full Time Equivalent Employees		1.62	1.43	1.43		1.31	1.31		1.30		2.92%
<b>Greenhouse - Community</b>											
	4										
Revenue		2,196.00	1,728.00	2,089.00	(361.00)	1,723.00	1,723.00		2,039.00	18.34%	18.34%
Personnel Services		79,552.00	60,355.00	63,170.00	(2,815.00)	64,708.00	64,759.00	81%	67,260.00	82%	3.86%
Operating Expense		23,521.00	11,491.00	16,350.00	(4,859.00)	14,100.00	15,463.00	19%	14,382.00	18%	-6.99%
Total Expense		103,073.00	71,846.00	79,520.00	(7,674.00)	78,808.00	80,222.00		81,642.00		3.60%
Full Time Equivalent Employees		2.00	1.22	1.22		1.21	1.21		1.21		1.77%

**Parks & Recreation Budget Analysis  
2013 Fiscal Year**

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget		% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
<b>Special Events - Community</b>												
Revenue	4	592.00	581.00	529.00	52.00	540.00	540.00		663.00		22.78%	22.78%
Personnel Services		30,000.00	25,925.00	25,384.00	541.00	26,526.00	27,322.00	85%	27,921.00	90%		2.19%
Operating Expense		2,000.00	4,362.00	5,000.00	(638.00)	3,000.00	5,000.00	15%	3,000.00	10%		-40.00%
Total Expense		32,000.00	30,287.00	30,384.00	(97.00)	29,526.00	32,322.00		30,921.00		4.72%	-4.33%
Full Time Equivalent Employees		0.67	0.55	0.55		0.54	0.54		0.54			
<b>Tree Planting and Care- Community</b>												
Revenue	4	1,379.00	1,464.00	1,332.00	132.00	1,360.00	1,360.00		1,670.00		22.79%	22.79%
Personnel Services		69,840.00	65,301.00	63,939.00	1,362.00	66,589.00	68,588.00	90%	71,150.00	88%		3.74%
Operating Expense		14,021.00	8,219.00	8,800.00	(581.00)	10,100.00	7,600.00	10%	10,100.00	12%		32.89%
Total Expense		83,861.00	73,520.00	72,739.00	781.00	76,689.00	76,188.00		81,250.00		5.95%	6.64%
Full Time Equivalent Employees		1.57	1.38	1.38		1.35	1.35		1.38			
<b>Youth Swimming Lessons - Community</b>												
Revenue	4	19,730.00	22,340.00	23,073.00	(733.00)	24,500.00	24,542.00		24,500.00		0.00%	-0.17%
Personnel Services		0.00	22,401.00	22,082.00	319.00	20,400.00	20,705.00	93%	20,507.00	93%		-0.96%
Operating Expense		0.00	2,677.00	3,000.00	(323.00)	1,450.00	1,450.00	7%	1,450.00	7%		0.00%
Total Expense		0.00	25,078.00	25,082.00	(4.00)	21,850.00	22,155.00		21,957.00		0.49%	-0.89%
Full Time Equivalent Employees		-	1.21	1.02		1.01	1.01		1.00			
<b>Total Expense Parks &amp; Recreation by Program</b>												
Park Management - Community	2	100,311.00	194,024.00	196,893.00	(2,869.00)	131,167.00	130,894.00	4%	137,689.00	4%	4.97%	5.19%
Sports field Management/Maintenance - Community	2	194,778.00	189,366.00	194,357.00	(4,991.00)	206,909.00	212,128.00	7%	207,683.00	6%	0.37%	-2.10%



**Parks & Recreation Budget Analysis  
2013 Fiscal Year**

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget		% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
Shooting Park Marketing - Community	2	16,681.00	13,505.00	18,583.00	(5,078.00)	15,202.00	14,567.00	0%	16,149.00	0%	6.23%	10.86%
Shooting Park-Rifle/Shooting Activities - Community	2	186,412.00	251,913.00	231,484.00	20,429.00	248,729.00	238,593.00	7%	257,356.00	8%	3.47%	7.86%
Shooting Park Training - Community	2	6,434.00	10,543.00	11,096.00	(553.00)	11,643.00	11,625.00	0%	12,434.00	0%	6.79%	6.96%
Community Fieldhouse - Community	2	36,651.00	149,209.00	210,695.00	(61,486.00)	185,730.00	199,446.00	6%	205,391.00	6%	10.59%	2.98%
Island Oasis Water Park - Community	2	595,462.00	521,465.00	598,516.00	(77,051.00)	559,737.00	560,555.00	17%	571,776.00	17%	2.15%	2.00%
Administration - Community	3	188,619.00	180,764.00	187,261.00	(6,497.00)	186,083.00	176,734.00	5%	169,580.00	5%	-8.87%	-4.05%
Hike/Bike Trail Maintenance - Community	3	41,875.00	34,821.00	34,179.00	642.00	35,769.00	36,692.00	1%	37,743.00	1%	5.52%	2.86%
Pool Maintenance - Community	3	113,301.00	117,553.00	121,308.00	(3,755.00)	127,836.00	131,621.00	4%	134,783.00	4%	5.43%	2.40%
Park Maintenance Community Parks - Community	3	306,784.00	234,625.00	262,743.00	(28,118.00)	285,577.00	294,757.00	9%	298,221.00	9%	4.43%	1.18%
Park Maintenance Neighborhood Parks - Community	3	208,899.00	165,303.00	170,119.00	(4,816.00)	159,160.00	161,804.00	5%	167,301.00	5%	5.11%	3.40%
Water Park Maintenance - Community	3	8,830.00	8,565.00	8,386.00	179.00	9,418.00	9,700.00	0%	10,118.00	0%	7.43%	4.31%
Shooting Park Grounds Maintenance - Community	3	61,521.00	73,484.00	80,919.00	(7,435.00)	74,595.00	77,670.00	2%	78,232.00	2%	4.88%	0.72%
Shooting Park RV Park - Community	3	3,321.00	4,202.00	4,832.00	(630.00)	4,967.00	4,962.00	0%	5,157.00	0%	3.83%	3.93%
Shooting Park Equipment Repair - Community	3	46,560.00	48,462.00	28,216.00	20,246.00	25,640.00	31,616.00	1%	26,590.00	1%	3.71%	-15.90%
Adult Recreational Sports - Community	3	20,000.00	22,700.00	24,688.00	(1,988.00)	24,741.00	24,741.00	1%	26,250.00	1%	6.10%	6.10%
Lincoln Pool - Community	3	45,633.00	38,431.00	46,979.00	(8,548.00)	38,548.00	39,909.00	1%	39,677.00	1%	2.93%	-0.58%
Stolley Park Train and Concession Operation - Community	3	20,306.00	26,892.00	31,501.00	(4,609.00)	28,744.00	31,452.00	1%	28,922.00	1%	0.62%	-8.04%
Summer Adult/Family Programs - Community	3	14,113.00	16,891.00	17,912.00	(1,021.00)	18,161.00	18,196.00	1%	19,371.00	1%	6.66%	6.46%

**Parks & Recreation Budget Analysis  
2013 Fiscal Year**

Program	Quartile	2010 Actuals	2011 Actual	2011 Budget	Over/(Under) 2011 Budget	2012 Budget	2012 Forecast		2013 Budget		% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
Summer Youth Programs - Community	3	74,436.00	73,754.00	77,169.00	(3,415.00)	70,732.00	70,765.00	2%	72,226.00	2%	2.11%	2.06%
Forestry - Community	3	51,211.00	50,937.00	50,313.00	624.00	48,133.00	48,692.00	2%	49,475.00	2%	2.79%	1.61%
Grounds Maintenance - Community	4	268,830.00	239,501.00	255,133.00	(15,632.00)	246,865.00	247,249.00	8%	251,571.00	8%	1.91%	1.75%
Interments - Community	4	149,214.00	132,890.00	134,723.00	(1,833.00)	137,136.00	137,666.00	4%	141,929.00	4%	3.50%	3.10%
Lot Sales - Community	4	13,653.00	15,769.00	13,933.00	1,836.00	13,489.00	13,291.00	0%	16,071.00	0%	19.14%	20.92%
Detention Cell Maintenance - Community	4	98,052.00	90,126.00	89,897.00	229.00	82,569.00	83,006.00	3%	85,427.00	3%	3.46%	2.92%
Greenhouse - Community	4	103,073.00	71,846.00	79,520.00	(7,674.00)	78,808.00	80,222.00	2%	81,642.00	2%	3.60%	1.77%
Special Events - Community	4	32,000.00	30,287.00	30,384.00	(97.00)	29,526.00	32,322.00	1%	30,921.00	1%	4.72%	-4.33%
Tree Planting and Care- Community	4	83,861.00	73,520.00	72,739.00	781.00	76,689.00	76,188.00	2%	81,250.00	2%	5.95%	6.64%
Youth Swimming Lessons - Community	4	0.00	25,078.00	25,082.00	(4.00)	21,850.00	22,155.00	1%	21,957.00	1%	0.49%	-0.89%
<b>TOTALS</b>		<b>3,090,821.00</b>	<b>3,106,426.00</b>	<b>3,309,560.00</b>	<b>(203,134.00)</b>	<b>3,184,153.00</b>	<b>3,219,218.00</b>	<b>100%</b>	<b>3,282,892.00</b>	<b>100%</b>	<b>3.10%</b>	<b>1.98%</b>
<b>Total Parks &amp; Recreation</b>												
Revenue		964,358.00	1,071,688.00	1,179,479.00	107,791.00	1,212,264.00	1,199,141.00		1,261,199.00		4.04%	5.18%
Personnel Services		2,190,792.00	2,138,621.00	2,247,726.00	(109,105.00)	2,247,270.00	2,269,556.00	71%	2,308,160.00	70%		1.70%
Operating Expense		900,029.00	967,805.00	1,061,834.00	(94,029.00)	936,883.00	949,662.00	29%	974,732.00	30%		2.64%
Total Expense		<u>3,090,821.00</u>	<u>3,106,426.00</u>	<u>3,309,560.00</u>	<u>(203,134.00)</u>	<u>3,184,153.00</u>	<u>3,219,218.00</u>		<u>3,282,892.00</u>		3.10%	1.98%
Full Time Equivalent Employees		59.56	58.40	58.40		57.70	57.70		57.70			

Fund General	<b>Department Summary</b>	<b>Non-Departmental</b>
Fund Type Other	Supervisor Finance Director	55001

**Description**

This division provides for general government operating costs that are not specifically attributable to any one department or budget division. The purpose is to provide for other general costs that are attributable to numerous departments or those inefficient to allocate. New for budget year 2012-2013, previous unallocated expenses such as postage, municipal dues, Information Technology department computer charges and telephone truck line charges will now be allocated across city departments based upon the number of employees in each department allocation. Property tax collection fees paid to Hall County and remittance of sales tax revenues due to the state will remain in this division. The non-departmental revenue includes property tax, sales tax, occupation taxes and administrative fees for general fund support. Department specific revenue is listed under the respective department.

**Budget Narrative**

This budget also includes the final year of agency funding for Senior Citizen Industries, the Crisis Center, Hope Harbor, Convention and Visitors Bureau, Council for International Visitors, and Kid's Fishing Derby. An annual retirement contingency is included for employees eligible for retirement as well as a contingency amount set aside for unanticipated department expenditures during the fiscal year. An appropriation is provided for the annual contribution to the Central District Health Department. A significant expense is budgeted for capital lease payments, on the lease-purchase agreements for the Heartland Events Center, the Edith Abbott Memorial Library expansion, and the State Fair building.

NON Departmental Budget Analysis  
2012 Fiscal Year

Program	Quartile	2010 Actual	2011 Actual	2011 Budget	Difference 2011 Actual - Budget	2012 Budget	2012 Forecast	2013 Budget	% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
Property Taxes	Governance	4,895,764.00	4,904,753.00	4,907,296.00	(2,543.00)	6,682,989.00	6,356,745.00	6,932,835.00	3.74%	9.06%
Motor Vehicle Taxes	Governance	820,855.00	814,550.00	822,300.00	(7,750.00)	847,018.00	839,217.00	872,786.00	3.04%	4.00%
Natural Gas Franchise	Governance	712,481.00	672,322.00	705,200.00	(32,878.00)	649,451.00	507,920.00	507,920.00	-21.79%	0.00%
Wireless Franchise	Governance	489,065.00	509,673.00	498,500.00	11,173.00	528,807.00	481,553.00	481,553.00	-8.94%	0.00%
Telephone Franchise	Governance	144,331.00	140,792.00	150,800.00	(10,008.00)	142,151.00	143,029.00	144,459.00	1.62%	1.00%
Food & Beverage Occupation Tax	Governance	1,194,148.00	1,290,153.00	1,179,600.00	110,553.00	1,288,210.00	1,321,907.00	1,354,955.00	5.18%	2.50%
Cable TV Franchise	Governance	467,807.00	482,668.00	490,000.00	(7,332.00)	528,900.00	497,753.00	502,730.00	-4.95%	1.00%
Liquor Occupation Tax	Governance	59,205.00	61,955.00	60,400.00	1,555.00	60,556.00	64,495.00	65,150.00	7.59%	1.02%
Other Franchise Taxes	Governance	1,125.00	1,125.00	1,600.00	(475.00)	1,338.00	1,125.00	1,147.00	-14.28%	1.96%
General Sales Tax	Governance	12,192,381.00	12,485,533.00	12,588,900.00	(103,367.00)	12,793,283.00	13,254,519.00	13,917,245.00	8.79%	5.00%
Motor Vehicle Sales Tax	Governance	971,895.00	1,033,852.00	970,000.00	63,852.00	1,038,173.00	1,081,281.00	1,124,532.00	8.32%	4.00%
Municipal Equalization Funds	Governance							258,000.00	100.00%	100.00%
Admin Charge - Planning	Governance	1,200.00	1,200.00	1,350.00	(150.00)	1,350.00	1,200.00	1,200.00	-11.11%	0.00%
Admin Charge - Landfill	Governance	30,640.00	26,964.00	38,500.00	(11,536.00)	34,754.00	31,241.00	31,866.00	-8.31%	2.00%

NON Departmental Budget Analysis  
2012 Fiscal Year

Program	Quartile	2010	Actual	2011 Actual	2011 Budget	Difference 2011 Actual - Budget	2012 Budget	2012 Forecast	2013 Budget	% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
Admin Charge - Golf Course	Governance										
Revenue		12,666.00	12,474.00	12,500.00	(26.00)	12,500.00	13,144.00	13,407.00	7.26%	2.00%	
Admin Charge for Service - Electric	Governance										
Revenue		899,101.00	947,681.00	859,000.00	88,681.00	921,492.00	940,201.00	959,005.00	4.07%	2.00%	
Admin Charge for Service - Water	Governance										
Revenue		73,152.00	75,362.00	74,000.00	1,362.00	78,000.00	75,848.00	77,365.00	-0.81%	2.00%	
Admin Charge for Service - Sewer	Governance										
Revenue		223,176.00	205,332.00	260,000.00	(54,668.00)	224,815.00	196,451.00	200,380.00	-10.79%	2.00%	
Copy Machine Use Fees	Governance										
Revenue		9.00	8.00	15.00	(7.00)	15.00	111.00	15.00	0.00%	-86.49%	
Other Rental	Governance										
Revenue		11,000.00	11,000.00	11,000.00	-	11,000.00	11,000.00	11,000.00	0.00%	0.00%	
Interest & Dividend Revenue	Governance										
Revenue		174,125.00	53,789.00	250,000.00	(196,211.00)	120,000.00	42,461.00	42,461.00	-64.62%	0.00%	
Other Revenue	Governance										
Revenue		126,562.00	23,847.00	25,000.00	(1,153.00)	25,000.00	23,213.00	23,000.00	-8.00%	-0.92%	
Sales Tax	Governance										
Revenue		46,860.00	50,923.00	50,000.00	923.00	50,000.00	50,000.00	55,000.00	10.00%	10.00%	
Collection Service	Governance										
Operating Expense	4	48,937.00	49,024.00	45,000.00	4,024.00	50,000.00	50,000.00	50,000.00	0.00%	0.00%	
Contract Services	Governance										
Operating Expense	4	1,956.00	14,009.00	5,500.00	8,509.00	12,000.00	15,000.00	14,023.00	16.86%	-6.51%	
Computer Services	Governance										
Operating Expense	4	40,000.00	37,824.00	37,824.00	-	36,878.00	36,878.00	12,925.00	-64.95%	-64.95%	
Volunteer Expense	Governance										
Operating Expense	4	1,841.00	3,221.00	3,000.00	221.00	3,000.00	4,000.00	3,000.00	0.00%	-25.00%	

NON Departmental Budget Analysis  
2012 Fiscal Year

Program	Quartile	2010 Actual	2011 Actual	2011 Budget	Difference 2011 Actual - Budget	2012 Budget	2012 Forecast	2013 Budget	% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
Telephone Operating Expense	Governance 4	6,570.00	6,263.00	7,000.00	(737.00)	7,000.00	7,000.00	2,560.00	-63.43%	-63.43%
Health Department Operating Expense	Governance 4	120,000.00	114,900.00	114,900.00	-	110,740.00	110,740.00	110,740.00	0.00%	0.00%
Postage Operating Expense	Governance 4	18,465.00	16,392.00	25,000.00	(8,608.00)	21,000.00	17,000.00	7,684.00	-63.41%	-54.80%
Dues & Subscriptions Operating Expense	Governance 4	115.00	36,216.00	37,000.00	(784.00)	37,000.00	37,324.00	0.00	-100.00%	-100.00%
Cash Over & Short Operating Expense	Governance 4	(287.00)	218.00	0.00	218.00	0.00	200.00	0.00	0.00%	-100.00%
Comm Humanitarian Resource Operating Expense	Governance 4	3,600.00	2,880.00	2,880.00	-	1,800.00	1,800.00	900.00	-50.00%	-50.00%
Heartland Events Center Operating Expense	Governance 4	100,000.00	0.00	0.00	-	0.00	0.00			0.00%
Multicultural Coalition Operating Expense	Governance 4	8,000.00	6,400.00	6,400.00	-	4,000.00	4,000.00	2,000.00	-50.00%	-50.00%
Council International Visit Operating Expense	Governance 4	800.00	640.00	640.00	-	400.00	400.00	200.00	-50.00%	-50.00%
Crisis Center Operating Expense	Governance 4	9,600.00	7,680.00	7,680.00	-	4,800.00	4,800.00	2,400.00	-50.00%	-50.00%
Convention & Visitors Operating Expense	Governance 4	8,000.00	6,400.00	6,400.00	-	4,000.00	4,000.00	2,000.00	-50.00%	-50.00%
Senior Citizen Industries Operating Expense	Governance 4	12,000.00	9,600.00	9,600.00	-	6,000.00	6,000.00	3,000.00	-50.00%	-50.00%
Fishing Derby Operating Expense	Governance 4	1,600.00	1,280.00	1,280.00	-	800.00	800.00	400.00	-50.00%	-50.00%
Other Expenditures Operating Expense	Governance 4	2,768.00	1,744.00	1,500.00	244.00	3,000.00	3,000.00	3,000.00	0.00%	0.00%
Copy Paper & Envelopes Operating Expense	Governance 4	6,140.00	11,800.00	6,500.00	5,300.00	6,500.00	6,500.00	0.00	-100.00%	-100.00%

NON Departmental Budget Analysis  
2012 Fiscal Year

Program		Quartile	2010 Actual	2011 Actual	2011 Budget	Difference 2011 Actual - Budget	2012 Budget	2012 Forecast	2013 Budget	% Growth 2013 Budget v 2012 Budget	% Growth 2013 Budget v 2012 Forecast
Sales Tax	Operating Expense	Governance 4	49,814.00	52,715.00	50,000.00	2,715.00	50,000.00	50,000.00	55,000.00	10.00%	10.00%
State Fair Building	Operating Expense	Governance 3	4,025,361.00	926,702.00	0.00	926,702.00	0.00			0.00%	0.00%
Lease Payments	Operating Expense	Governance 4	2,165,839.00	2,566,975.00	2,170,000.00	396,975.00	2,075,277.00	1,662,195.00	2,080,445.00	0.25%	25.16%
Contingency	Personnel Services	Governance 4		0.00	53,126.00	(53,126.00)	53,126.00	53,126.00	53,126.00	0.00%	0.00%
	Operating Expense		6,276.00	9,369.00	30,000.00	(20,631.00)	30,000.00	246,913.00	30,000.00	0.00%	-87.85%
<b>TOTAL REVENUES</b>			23,547,548.00	23,805,956.00	23,955,961.00		26,039,602.00	25,934,414.00	27,578,011.00	5.91%	6.34%
<b>TOTAL EXPENSES</b>			6,637,395.00	3,882,252.00	2,621,230.00		2,517,321.00	2,321,676.00	2,433,403.00	-3.33%	4.81%