

Fund General	Department Summary	City Hall
Fund Type General Government	Supervisor Building Department Director	11701

Description

This fund provides for the maintenance and operation of Grand Island's City Hall facility. Along with providing a positive working environment for government offices, the facility also provides meeting space for additional governmental and civic organizations. The fund provides the resources to maintain and improve the current building and grounds in an acceptable manner and to protect the City's investment into the future.

Budget Narrative

The proposed budget allows for the continued maintenance, operation, and improvements of the City Hall Facility. Included are funds to continue a sectional replacement of the City Hall parking lot.

Personnel					
Title	2011	2012	2013	Net Change	2014
Maintenance Worker I	1	1	1	0	1
Maintenance Worker II	1	1	1	0	1
Totals:	2	2	2	0	2

Fund General	Department Summary	Building Inspection
Fund Type Public Safety	Supervisor Building Department Director	22001

Description

The Department is responsible for uniformly administering, enforcing and regulating building, zoning and construction laws and regulations adopted by City, State and Federal governments within the City of Grand Island and the two mile extra territorial area. The codes enforced by the Department include building, electrical, plumbing, mechanical, minimum housing, zoning ordinance, flood plain, state accessibility, subdivision regulations, sign regulations, sewer taps and caps, utility connections and mobile home parks ordinance. The Department is also charged with maintaining all departmental records such as records of inspections and permits, certificates of occupancy and ordinance violation correspondence.

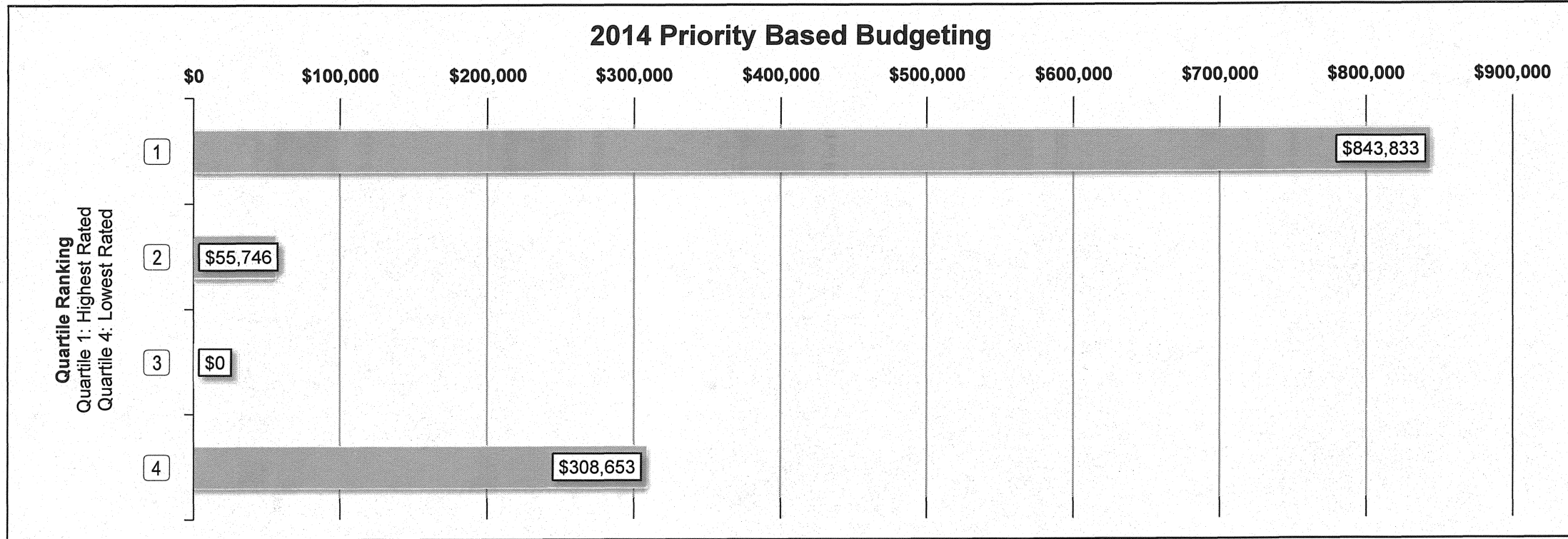
Budget Narrative

The proposed budget provides funds for enforcement of City codes within the jurisdictional area of approximately 101 square miles. This year's budget includes funds for condemnation of approximately two substandard properties. The Department revenue in building permit fees is projected to collected approximately 75% of the funds expended.

Personnel					
Title	2011	2012	2013	Net Change	2014
Building Department Director	1	1	1	0	1
Building Inspector	2	2	2	0	2
Building Secretary	2	2.1	2.1	0	2.1
Electrical Inspector	2	2	2	0	2
Plans Examiner	1	1	1	0	1
Plumbing Inspector	2	2	2	0	2
Totals:	10	10.1	10.1	0	10.1

CITY OF GRAND ISLAND

Budget Analysis - Building (Personnel and Operating)



Quartile Ranking	2012 Budget	2013 Budget	Increase / Reduce Percentage	Impact	2014 Budget
1	761,581	767,567	9.94%	76,266	843,833
2	54,179	52,723	5.73%	3,023	55,746
3	-	-	0.00%	-	-
4	301,655	298,519	3.39%	10,134	308,653
Total	1,117,415	1,118,809	7.99%	89,423	1,208,232

CITY OF GRAND ISLAND

Budget Analysis - Building

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast			
Building Inspections & Permits													
Building													
1	Revenue	169,977	255,660	277,047	266,764	10,283	269,287	241,872	267,647	-0.61%	10.66%		
	Personnel Services	225,683	221,734	195,809	203,673	(7,864)	257,544	257,243	94%	197,414	91%	-23.35%	-23.26%
	Operating Expense	7,185	10,985	12,243	13,200	(957)	16,378	16,500	6%	19,408	9%	18.50%	17.62%
	Total Expense	232,868	232,719	208,052	216,873	(8,821)	273,922	273,743		216,822		-20.85%	-20.79%
	Full Time Equivalent Employees	2.96	2.96	2.69	2.71		3.43	3.43		2.46			
Commercial Plan Reviews													
Building													
1	Revenue	2,045	2,802	2,246	1,871	375	2,439	2,439	2,609	6.97%	6.97%		
	Personnel Services	97,097	95,398	97,736	101,661	(3,925)	91,394	91,286	96%	98,413	96%	7.68%	7.81%
	Operating Expense	2,528	2,924	2,789	4,500	(1,711)	4,500	4,100	4%	4,500	4%	0.00%	9.76%
	Total Expense	99,625	98,322	100,525	106,161	(5,636)	95,894	95,386		102,913		7.32%	7.89%
	Full Time Equivalent Employees	1.27	1.27	1.34	1.36		1.22	1.22		1.23			
Electrical Inspections & Permits													
Building													
1	Revenue	107,102	61,418	95,703	75,535	20,168	79,050	78,635	78,830	-0.28%	0.25%		
	Personnel Services	116,290	114,255	116,766	121,456	(4,690)	136,226	136,066	97%	128,833	97%	-5.43%	-5.32%
	Operating Expense	7,148	3,500	2,917	3,500	(583)	3,500	3,500	3%	3,500	3%	0.00%	0.00%
	Total Expense	123,438	117,755	119,683	124,956	(5,273)	139,726	139,566		132,333		-5.29%	-5.18%
	Full Time Equivalent Employees	1.52	1.52	1.60	1.62		1.81	1.81		1.61			
Mechanical Inspections & Permits													
Building													
1	Revenue	98,884	52,182	87,563	63,185	24,378	64,385	64,000	64,385	0.00%	0.60%		
	Personnel Services	-	-	-	-	-	-	-	0%	-	0%	n/a	n/a
	Operating Expense	7,121	3,500	2,917	3,500	(583)	3,500	3,500	100%	3,500	100%	0.00%	0.00%
	Total Expense	7,121	3,500	2,917	3,500	(583)	3,500	3,500		3,500		0.00%	0.00%
	Full Time Equivalent Employees	-	-	-	-	-	-	-		-			

CITY OF GRAND ISLAND

Budget Analysis - Building

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast			
Minimum Housing Inspections													
Building													
1	Revenue	209	286	192	191	1	310	310	327	5.48%			
	Personnel Services	9,908	9,734	8,338	8,673	(335)	11,605	11,591	94%	12,336	89%	6.30%	6.43%
	Operating Expense	-	1,000	1,210	1,500	(290)	1,500	800	6%	1,500	11%	0.00%	87.50%
	Total Expense	9,908	10,734	9,548	10,173	(625)	13,105	12,391		13,836		5.58%	11.66%
	Full Time Equivalent Employees	0.13	0.13	0.11	0.12		0.15	0.15		0.15			
Plumbing Inspections & Permits													
Building													
1	Revenue	192,280	115,716	162,477	126,036	36,441	131,158	130,689	133,757	1.98%	2.35%		
	Personnel Services	129,764	125,785	126,059	131,121	(5,062)	63,313	63,239	95%	161,753	98%	155.48%	155.78%
	Operating Expense	7,123	3,584	2,917	3,500	(583)	3,500	3,500	5%	3,500	2%	0.00%	0.00%
	Total Expense	136,887	129,369	128,976	134,621	(5,645)	66,813	66,739		165,253		147.34%	147.61%
	Full Time Equivalent Employees	1.68	1.68	1.73	1.75		0.84	0.84		2.02			
Property Maintenance													
Building													
1	Revenue	596	817	604	545	59	825	825	865	4.85%	4.85%		
	Personnel Services	28,297	27,801	26,294	27,350	(1,056)	30,906	30,870	70%	32,623	44%	5.56%	5.68%
	Operating Expense	17,435	5,050	6,537	16,000	(9,463)	16,000	13,000	30%	41,000	56%	156.25%	215.38%
	Total Expense	45,732	32,851	32,831	43,350	(10,519)	46,906	43,870		73,623		56.96%	67.82%
	Full Time Equivalent Employees	0.37	0.37	0.36	0.36		0.41	0.41		0.41			
Public Nuisances Inspections													
Building													
1	Revenue	516	708	550	472	78	687	687	717	4.37%	4.37%		
	Personnel Services	24,519	24,090	23,942	24,903	(961)	25,735	25,705	97%	27,049	95%	5.11%	5.23%
	Operating Expense	-	1,494	1,210	1,500	(290)	1,500	800	3%	1,500	5%	0.00%	87.50%
	Total Expense	24,519	25,584	25,152	26,403	(1,251)	27,235	26,505		28,549		4.82%	7.71%
	Full Time Equivalent Employees	0.32	0.32	0.33	0.33		0.34	0.34		0.34			

CITY OF GRAND ISLAND

Budget Analysis - Building

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast			
Residential Plan Reviews													
Building													
1	Revenue	1,113	1,525	1,232	1,018	214	1,580	1,580	1,687	6.77%	6.77%		
	Personnel Services	52,847	51,922	53,605	55,757	(2,152)	59,197	59,127	63,654	94%	93%	7.53%	7.66%
	Operating Expense	2,528	2,350	2,789	4,500	(1,711)	4,500	3,600	4,500	6%	7%	0.00%	25.00%
	Total Expense	55,375	54,272	56,394	60,257	(3,863)	63,697	62,727	68,154			7.00%	8.65%
	Full Time Equivalent Employees	0.69	0.69	0.74	0.74		0.79	0.79	0.79				
Meter Releases, Sewer Taps, Water Meters & Services													
Building													
1	Revenue	2,166	6,207	12,167	3,500	8,667	11,000	10,000	11,000	0.00%	10.00%		
	Personnel Services	-	-	-	-	-	-	-	-	0%	0%	n/a	n/a
	Operating Expense	-	500	357	1,500	(1,143)	1,500	300	1,500	100%	100%	0.00%	400.00%
	Total Expense	-	500	357	1,500	(1,143)	1,500	300	1,500			0.00%	400.00%
	Full Time Equivalent Employees	-	-	-	-	-	-	-	-				
Flood Plain & Land Use													
Building													
1	Revenue	668	915	719	611	108	907	907	957	5.51%	5.51%		
	Personnel Services	31,693	31,139	31,281	32,538	(1,257)	34,020	33,980	36,101	97%	97%	6.12%	6.24%
	Operating Expense	-	1,100	1,100	1,249	(149)	1,249	949	1,249	3%	3%	0.00%	31.61%
	Total Expense	31,693	32,239	32,381	33,787	(1,406)	35,269	34,929	37,350			5.90%	6.93%
	Full Time Equivalent Employees	0.42	0.42	0.43	0.43		0.45	0.45	0.45				
Manufactured Home Parks													
Building													
2	Revenue	2,702	2,835	2,591	2,213	378	2,412	2,227	2,434	0.91%	9.30%		
	Personnel Services	10,917	10,726	11,027	11,470	(443)	8,539	8,529	9,382	94%	82%	9.87%	10.00%
	Operating Expense	-	500	357	2,000	(1,643)	2,000	500	2,000	6%	18%	0.00%	300.00%
	Total Expense	10,917	11,226	11,384	13,470	(2,086)	10,539	9,029	11,382			8.00%	26.06%
	Full Time Equivalent Employees	0.14	0.14	0.15	0.15		0.11	0.11	0.12				

CITY OF GRAND ISLAND

Budget Analysis - Building

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast			
Signs - permits, inspections and regulations													
Building													
2	Revenue	4,644	1,784	1,428	3,220	(1,792)	3,667	3,571	3,694	0.74%	3.44%		
	Personnel Services	19,842	19,495	19,739	20,532	(793)	21,382	21,357	22,577	96%	94%	5.59%	5.71%
	Operating Expense	-	1,050	853	1,500	(647)	1,500	900	1,500	4%	6%	0.00%	66.67%
	Total Expense	19,842	20,545	20,592	22,032	(1,440)	22,882	22,257	24,077			5.22%	8.18%
	Full Time Equivalent Employees	0.26	0.26	0.27	0.27		0.28	0.28	0.28				
Conditional Use													
Building													
2	Revenue	387	531	413	354	59	514	514	538	4.67%	4.67%		
	Personnel Services	18,389	18,067	17,956	18,677	(721)	19,302	19,279	20,287	100%	100%	5.10%	5.23%
	Operating Expense	-	-	-	-	-	-	-	-	0%	0%	n/a	n/a
	Total Expense	18,389	18,067	17,956	18,677	(721)	19,302	19,279	20,287			5.10%	5.23%
	Full Time Equivalent Employees	0.24	0.24	0.25	0.25		0.26	0.26	0.25				
Building and Grounds													
Building													
4	Revenue	2,492	2,455	2,706	2,437	269	2,918	1,709	3,540	21.32%	107.14%		
	Personnel Services	101,126	105,079	107,639	108,505	(866)	104,341	85,062	109,633	32%	37%	5.07%	28.89%
	Operating Expense	143,386	170,202	175,367	177,650	(2,283)	181,058	180,958	185,834	68%	63%	2.64%	2.69%
	Total Expense	244,512	275,281	283,006	286,155	(3,149)	285,399	266,020	295,467			3.53%	11.07%
	Full Time Equivalent Employees	1.95	1.95	1.90	1.90		1.94	1.94	1.94				
One Stop Building													
Building													
4	Revenue	83,436	83,436	70	9,063	(8,993)	87	51	103	18.39%	101.96%		
	Personnel Services	2,612	2,714	5,456	5,500	(44)	3,120	2,544	3,186	20%	24%	2.12%	25.24%
	Operating Expense	4,066	2,640	-	10,000	(10,000)	10,000	10,000	10,000	80%	76%	0.00%	0.00%
	Total Expense	6,678	5,354	5,456	15,500	(10,044)	13,120	12,544	13,186			0.50%	5.12%
	Full Time Equivalent Employees	0.05	0.05	0.10	0.10		0.06	0.06	0.06				

CITY OF GRAND ISLAND

Budget Analysis - Building

Program Type Quartile		2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast
Building Inspections & Permits	1	232,868	232,719	208,052	216,873	(8,821)	273,922	273,743	216,822	-20.85%	-20.79%
Commercial Plan Reviews	1	99,625	98,322	100,525	106,161	(5,636)	95,894	95,386	102,913	7.32%	7.89%
Electrical Inspections & Permits	1	123,438	117,755	119,683	124,956	(5,273)	139,726	139,566	132,333	-5.29%	-5.18%
Mechanical Inspections & Permits	1	7,121	3,500	2,917	3,500	(583)	3,500	3,500	3,500	0.00%	0.00%
Minimum Housing Inspections	1	9,908	10,734	9,548	10,173	(625)	13,105	12,391	13,836	5.58%	11.66%
Plumbing Inspections & Permits	1	136,887	129,369	128,976	134,621	(5,645)	66,813	66,739	165,253	147.34%	147.61%
Property Maintenance	1	45,732	32,851	32,831	43,350	(10,519)	46,906	43,870	73,623	56.96%	67.82%
Public Nuisances Inspections	1	24,519	25,584	25,152	26,403	(1,251)	27,235	26,505	28,549	4.82%	7.71%
Residential Plan Reviews	1	55,375	54,272	56,394	60,257	(3,863)	63,697	62,727	68,154	7.00%	8.65%
Meter Releases, Sewer Taps, Water Meters & Services	1	-	500	357	1,500	(1,143)	1,500	300	1,500	0.00%	400.00%
Flood Plain & Land Use	1	31,693	32,239	32,381	33,787	(1,406)	35,269	34,929	37,350	5.90%	6.93%
Manufactured Home Parks	2	10,917	11,226	11,384	13,470	(2,086)	10,539	9,029	11,382	8.00%	26.06%
Signs - permits, inspections and regulations	2	19,842	20,545	20,592	22,032	(1,440)	22,882	22,257	24,077	5.22%	8.18%

CITY OF GRAND ISLAND

Budget Analysis - Building

Program Type Quartile		2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast
Conditional Use	2	18,389	18,067	17,956	18,677	(721)	19,302	19,279	20,287	5.10%	5.23%
Building and Grounds	4	244,512	275,281	283,006	286,155	(3,149)	285,399	266,020	295,467	3.53%	11.07%
One Stop Building	4	6,678	5,354	5,456	15,500	(10,044)	13,120	12,544	13,186	0.50%	5.12%
TOTAL		1,067,504	1,068,318	1,055,210	1,117,415	(62,205)	1,118,809	1,088,785	1,208,232	7.99%	10.97%

TOTAL - Building													
Revenue		669,217	589,277	647,708	557,015	90,693	571,226	540,016	573,090		0.33%	6.12%	
Personnel Services		868,984	857,939	841,647	871,816	(30,169)	866,624	845,878	923,241	78%	76%	6.53%	9.15%
Operating Expense		198,520	210,379	213,563	245,599	(32,036)	252,185	242,907	284,991	n/a	n/a	13.01%	17.33%
Personnel / Operating Expense		-	-	-	-	-	-	-	-	0%	0%	n/a	n/a
Total Expense		1,067,504	1,068,318	1,055,210	1,117,415	(62,205)	1,118,809	1,088,785	1,208,232			7.99%	10.97%
Full Time Equivalent Employees		12.00	12.00	12.00	12.10		12.10	12.10	12.10				

Fund General	Department Summary	Fire-Emergency Medical Services
Fund Type Public Safety	Supervisor Fire Chief	22101

Description

The Grand Island Fire Department (GIFD) is a full-spectrum life safety agency protecting the more than 48,000 people who live, work and play in our city.

The GIFD emergency responders protect life, property and the environment through their direct involvement in fire prevention, firefighting, emergency medical care, technical rescue, hazardous materials mitigation, disaster response, public education and community service.

We deliver this variety of emergency services through our most valuable resource, our emergency responders. These responders are committed to professionalism. They display this professionalism by being highly trained and by being physically capable of meeting the rigorous physical demands that emergencies deliver.

We realize that the best response to a disaster is to prevent it before it happens. The GIFD is very aggressive in preventing fires and other emergencies. Our prevention efforts include construction plan reviews, new and existing building inspections, a smoke detector program, and a public education program that targets segments of our community that are most at risk (children and the elderly).

Budget Narrative

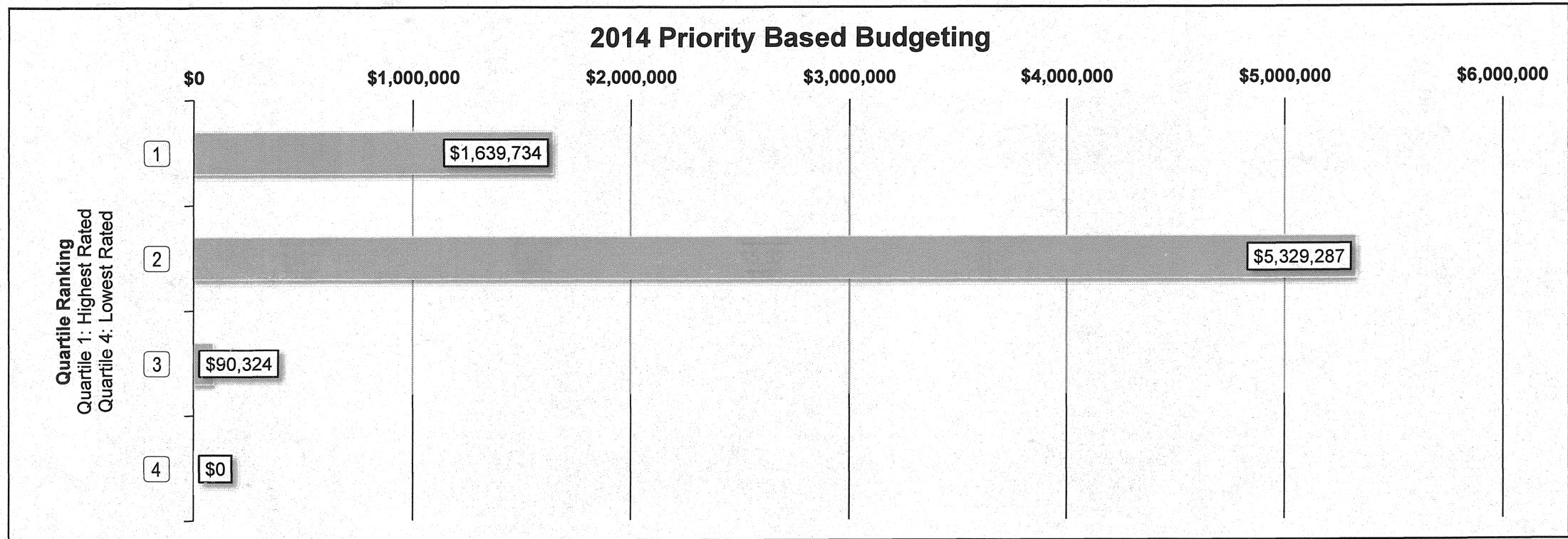
2013-2014 Fire/EMS Budget Highlights – Operations: This budget area provides for all daily operational costs including response equipment, station maintenance, utilities, our medical director contract, training, and other things necessary to support our daily operations. We will continue to provide smoke detectors to vulnerable city residents through previous grant funding from FEMA and the United Way.

Capital: The purchase of a 2014 ambulance (\$205,000) will allow a 19 year old ambulance and a 21 year old ambulance to be removed from service. The GIFD has a goal of replacing ambulances that are over 12 years old. Total ambulance fleet will be reduced to 7. Replacing apparatus at regular intervals should help alleviate the high repairs costs experienced in the previous years. Two construction projects were carried over from the previous budget year. The first is parking lot replacement at Station #4 which will address a long standing drainage issue. The second is the approach or driveway entrance at Station #3. The current driveway is very narrow and has started to experience structural issues. These projects were carried over due to the inability to find a contractor capable of completing the work by the end of fiscal year 2012-13. The final capital request is the purchase of a staff vehicle. The vehicle will replace a 2002 Ford explorer.

Personnel					
Title	2011	2012	2013	Net Change	2014
Administrative Assistant	1	1	1	0	1
Fire Captain	15	15	12	0	12
Fire Chief	1	1	1	0	1
Fire Division Chiefs	4	4	3	0	3
Firefighter / EMT	21	21	21	0	21
Firefighter / Paramedic	27	27	27	0	27
Life Safety Inspector	0	0	1	0	1
Shift Commander	0	0	3	0	3
Totals:	69	69	69	0	69

CITY OF GRAND ISLAND

Budget Analysis - Fire (Personnel and Operating)



Quartile Ranking	2012 Budget	2013 Budget	Increase / Reduce Percentage	Impact	2014 Budget
1	1,466,672	1,546,374	6.04%	93,360	1,639,734
2	4,785,513	4,982,235	6.97%	347,052	5,329,287
3	80,735	86,519	4.40%	3,805	90,324
4	-	-	0.00%	-	-
Total	6,332,920	6,615,128	6.72%	444,217	7,059,345

CITY OF GRAND ISLAND

Budget Analysis - Fire

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast			
Emergency Response to Fire/other non-medical													
Fire													
1	Revenue	41,791	15,822	17,960	12,789	5,171	13,093	14,987	16,982	29.70%	13.31%		
	Personnel Services	2,150,974	591,155	598,220	619,900	(21,680)	643,217	618,697	687,892	93%	94%	6.95%	11.18%
	Operating Expense	24,815	21,795	22,063	26,509	(4,446)	46,016	46,159	44,307	7%	6%	-3.71%	-4.01%
	Total Expense	2,175,789	612,950	620,283	646,409	(26,126)	689,233	664,856	732,199			6.23%	10.13%
	Full Time Equivalent Employees	29.13	7.49	7.49	7.49		7.43	7.43	7.43				
Hazmat													
Fire													
1	Revenue	-	1,810	29,140	1,538	27,602	13,599	2,380	2,119	-84.42%	-10.97%		
	Personnel Services	-	71,100	71,949	74,557	(2,608)	78,553	75,558	85,816	83%	85%	9.25%	13.58%
	Operating Expense	-	12,196	13,787	15,335	(1,548)	15,893	15,878	15,703	17%	15%	-1.20%	-1.10%
	Total Expense	-	83,296	85,736	89,892	(4,156)	94,446	91,436	101,519			7.49%	11.03%
	Full Time Equivalent Employees	-	0.90	0.90	0.90		0.91	0.91	0.93				
Fire Investigation													
Fire													
1	Revenue	-	352	306	332	(26)	345	380	415	20.29%	9.21%		
	Personnel Services	-	15,332	15,516	16,078	(562)	16,933	16,288	16,804	100%	90%	-0.76%	3.17%
	Operating Expense	-	10,711	10,691	12,081	(1,390)	-	-	1,907	0%	10%	n/a	n/a
	Total Expense	-	26,043	26,207	28,159	(1,952)	16,933	16,288	18,711			10.50%	14.88%
	Full Time Equivalent Employees	-	0.19	0.19	0.19		0.20	0.20	0.18				
Fire/Technical Rescue Training and Certification													
Fire													
1	Revenue	8,721	6,474	5,622	18,102	(12,480)	6,285	10,637	8,233	30.99%	-22.60%		
	Personnel Services	49,261	282,067	285,438	295,783	(10,345)	308,740	296,971	333,470	85%	91%	8.01%	12.29%
	Operating Expense	49,843	27,046	26,801	27,781	(980)	29,043	51,974	33,853	15%	9%	16.56%	-34.87%
	Total Expense	99,104	309,113	312,239	323,564	(11,325)	337,783	348,945	367,323			8.75%	5.27%
	Full Time Equivalent Employees	0.67	3.57	3.57	3.57		3.57	3.57	3.60				

CITY OF GRAND ISLAND

Budget Analysis - Fire

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast			
Fire Inspection/Code Enforcement													
Fire													
1	Revenue	52,827	23,607	22,188	70,115	(47,927)	47,164	53,414	53,540	13.52%	0.24%		
	Personnel Services	79,694	347,368	351,519	364,258	(12,739)	392,329	377,374	96%	403,820	96%	2.93%	7.01%
	Operating Expense	2,576	13,639	12,181	14,390	(2,209)	15,650	17,255	4%	16,162	4%	3.27%	-6.33%
	Total Expense	82,270	361,007	363,700	378,648	(14,948)	407,979	394,629		419,982		2.94%	6.42%
	Full Time Equivalent Employees	1.08	4.40	4.40	4.40		4.53	4.53		4.36			
Emergency Response to Medical Emergencies													
Fire													
2	Revenue	1,501,586	1,671,406	1,614,781	1,608,485	6,296	1,707,386	1,717,918		1,703,962		-0.20%	-0.81%
	Personnel Services	3,151,038	3,065,144	3,101,774	3,214,185	(112,411)	3,341,120	3,213,759	98%	3,598,956	98%	7.72%	11.99%
	Operating Expense	163,239	66,412	63,370	74,985	(11,615)	78,850	78,558	2%	79,788	2%	1.19%	1.57%
	Total Expense	3,314,277	3,131,556	3,165,144	3,289,170	(124,026)	3,419,970	3,292,317		3,678,744		7.57%	11.74%
	Full Time Equivalent Employees	42.69	38.81	38.81	38.81		38.62	38.62		38.89			
Professional Medical Assistance													
Fire													
2	Revenue	-	37	32	35	(3)	36	40		48		33.33%	20.00%
	Personnel Services	-	1,595	1,614	1,673	(59)	1,780	1,713	7%	1,955	7%	9.83%	14.13%
	Operating Expense	-	26,564	23,000	23,000	-	23,000	23,000	93%	24,907	93%	8.29%	8.29%
	Total Expense	-	28,159	24,614	24,673	(59)	24,780	24,713		26,862		8.40%	8.70%
	Full Time Equivalent Employees	-	0.02	0.02	0.02		0.02	0.02		0.02			
Medical Supplies													
Fire													
2	Revenue	-	273	237	257	(20)	269	297		362		34.57%	21.89%
	Personnel Services	-	11,883	12,025	12,461	(436)	13,229	12,725	12%	14,644	13%	10.70%	15.08%
	Operating Expense	-	90,062	95,453	89,061	6,392	90,324	90,385	88%	95,808	87%	6.07%	6.00%
	Total Expense	-	101,945	107,478	101,522	5,956	103,553	103,110		110,452		6.66%	7.12%
	Full Time Equivalent Employees	-	0.15	0.15	0.15		0.15	0.15		0.16			

CITY OF GRAND ISLAND

Budget Analysis - Fire

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast
EMS Training and Licensure										
Fire										
2 Revenue	21,633	4,031	3,501	3,800	(299)	3,916	4,318	5,148	31.46%	19.22%
Personnel Services	53,506	175,635	177,734	184,175	(6,441)	192,396	185,062	208,527	87%	86%
Operating Expense	17,791	26,328	26,616	27,451	(835)	28,715	28,776	34,200	13%	14%
Total Expense	71,297	201,963	204,350	211,626	(7,276)	221,111	213,838	242,727		
Full Time Equivalent Employees	0.72	2.22	2.22	2.22		2.22	2.22	2.25	9.78%	13.51%
Apparatus Maintenance and Replacement-Fire										
Fire										
2 Revenue	137	3,620	5,262	321,413	(316,151)	106,588	3,956	7,736	-92.74%	95.55%
Personnel Services	7,068	157,744	159,629	165,414	(5,785)	176,261	169,542	191,828	66%	68%
Operating Expense	105,031	73,754	88,589	87,246	1,343	88,565	88,626	89,049	34%	32%
Total Expense	112,099	231,498	248,218	252,660	(4,442)	264,826	258,168	280,877		
Full Time Equivalent Employees	0.10	2.00	2.00	2.00		2.04	2.04	2.07	6.06%	8.80%
Apparatus Maintenance and Replacement-EMS										
Fire										
2 Revenue	-	3,042	2,642	2,867	(225)	2,967	3,271	3,898	31.38%	19.17%
Personnel Services	-	132,564	134,148	139,009	(4,861)	145,740	140,185	157,906	77%	78%
Operating Expense	-	35,148	39,504	39,581	(77)	40,845	40,906	44,330	23%	22%
Total Expense	-	167,712	173,652	178,590	(4,938)	186,585	181,091	202,236		
Full Time Equivalent Employees	-	1.68	1.68	1.68		1.68	1.68	1.71	8.39%	11.68%
Emergency Response Tools and Equipment Maintenance and Replacement										
Fire										
2 Revenue	4,188	3,041	2,598	2,820	(222)	2,911	24,065	3,834	31.71%	-84.07%
Personnel Services	5,837	130,338	131,895	136,675	(4,780)	143,002	137,551	155,284	54%	57%
Operating Expense	137,486	116,357	102,860	112,424	(9,564)	115,542	116,103	119,026	46%	43%
Total Expense	143,323	246,695	234,755	249,099	(14,344)	258,544	253,654	274,310		
Full Time Equivalent Employees	0.08	1.65	1.65	1.65		1.65	1.65	1.68	6.10%	8.14%

CITY OF GRAND ISLAND

Budget Analysis - Fire

Program Type Quartile		2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast
Fire Station Maintenance and Construction											
Fire											
2	Revenue	145	19,044	12,712	13,320	(608)	17,244	15,168	16,938	-1.77%	11.67%
	Personnel Services	7,448	382,552	387,123	401,153	(14,030)	418,896	402,928 90%	452,563 91%	8.04%	12.32%
	Operating Expense	106,515	45,524	42,617	44,329	(1,712)	45,344	45,403 10%	45,828 9%	1.07%	0.94%
	Total Expense	113,963	428,076	429,740	445,482	(15,742)	464,240	448,331	498,391	7.36%	11.17%
	Full Time Equivalent Employees	0.10	4.84	4.84	4.84		4.84	4.84	4.89		
State Fire Marshal Delegated Authority											
Fire											
2	Revenue	6,901	41,144	36,923	31,653	5,270	15,911	15,967	15,423	-3.07%	-3.41%
	Personnel Services	25,265	20,936	21,186	21,954	(768)	26,626	25,611 68%	2,204 15%	-91.72%	-91.39%
	Operating Expense	375	10,003	9,383	10,737	(1,354)	12,000	12,060 32%	12,484 85%	4.03%	3.52%
	Total Expense	25,640	30,939	30,569	32,691	(2,122)	38,626	37,671	14,688	-61.97%	-61.01%
	Full Time Equivalent Employees	0.34	0.27	0.27	0.27		0.31	0.31	0.02		
Fire Public Education											
Fire											
3	Revenue	90,942	1,460	1,268	1,377	(109)	1,450	1,600	1,840	26.90%	15.00%
	Personnel Services	6,302	63,630	64,391	66,724	(2,333)	71,244	68,528 81%	74,553 83%	4.64%	8.79%
	Operating Expense	103,428	13,699	10,988	14,011	(3,023)	15,275	15,731 19%	15,771 17%	3.25%	0.25%
	Total Expense	109,730	77,329	75,379	80,735	(5,356)	86,519	84,259	90,324	4.40%	7.20%
	Full Time Equivalent Employees	0.09	0.81	0.81	0.81		0.82	0.82	0.81		
Emergency Response to Fire/other non-medical	1	2,175,789	612,950	620,283	646,409	(26,126)	689,233	664,856	732,199	6.23%	10.13%
Hazmat	1	-	83,296	85,736	89,892	(4,156)	94,446	91,436	101,519	7.49%	11.03%
Fire Investigation	1	-	26,043	26,207	28,159	(1,952)	16,933	16,288	18,711	10.50%	14.88%

CITY OF GRAND ISLAND

Budget Analysis - Fire

Program Type Quartile		2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast
Fire/Technical Rescue Training and Certification	1	99,104	309,113	312,239	323,564	(11,325)	337,783	348,945	367,323	8.75%	5.27%
Fire Inspection/Code Enforcement	1	82,270	361,007	363,700	378,648	(14,948)	407,979	394,629	419,982	2.94%	6.42%
Emergency Response to Medical Emergencies	2	3,314,277	3,131,556	3,165,144	3,289,170	(124,026)	3,419,970	3,292,317	3,678,744	7.57%	11.74%
Professional Medical Assistance	2	-	28,159	24,614	24,673	(59)	24,780	24,713	26,862	8.40%	8.70%
Medical Supplies	2	-	101,945	107,478	101,522	5,956	103,553	103,110	110,452	6.66%	7.12%
EMS Training and Licensure	2	71,297	201,963	204,350	211,626	(7,276)	221,111	213,838	242,727	9.78%	13.51%
Apparatus Maintenance and Replacement-Fire	2	112,099	231,498	248,218	252,660	(4,442)	264,826	258,168	280,877	6.06%	8.80%
Apparatus Maintenance and Replacement-EMS	2	-	167,712	173,652	178,590	(4,938)	186,585	181,091	202,236	8.39%	11.68%
Emergency Response Tools and Equipment Maintenance and Replacement	2	143,323	246,695	234,755	249,099	(14,344)	258,544	253,654	274,310	6.10%	8.14%
Fire Station Maintenance and Construction	2	113,963	428,076	429,740	445,482	(15,742)	464,240	448,331	498,391	7.36%	11.17%
State Fire Marshal Delegated Authority	2	25,640	30,939	30,569	32,691	(2,122)	38,626	37,671	14,688	-61.97%	-61.01%
Fire Public Education	3	109,730	77,329	75,379	80,735	(5,356)	86,519	84,259	90,324	4.40%	7.20%
TOTAL		6,247,492	6,038,281	6,102,064	6,332,920	(230,856)	6,615,128	6,413,306	7,059,345	6.72%	10.07%

TOTAL - Fire

CITY OF GRAND ISLAND

Budget Analysis - Fire

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast		2014 Budget		% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast
Revenue	1,728,871	1,795,163	1,755,172	2,088,903	(333,731)	1,939,164	1,868,398		1,840,478		-5.09%	-1.49%
Personnel Services	5,536,393	5,449,043	5,514,161	5,713,999	(199,838)	5,970,066	5,742,492	90%	6,386,222	90%	6.97%	11.21%
Operating Expense	711,099	589,238	587,903	618,921	(31,018)	645,062	670,814	n/a	673,123	n/a	4.35%	0.34%
Personnel / Operating Expense	-	-	-	-	-	-	-	0%	-	0%	n/a	n/a
Total Expense	6,247,492	6,038,281	6,102,064	6,332,920	(230,856)	6,615,128	6,413,306		7,059,345		6.72%	10.07%
Full Time Equivalent Employees	75.00	69.00	69.00	69.00		69.00	69.00		69.00			

Fund General	Department Summary	Police
Fund Type Public Safety	Supervisor Chief of Police	22301

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 and enforcement of some municipal codes. The Department implemented the first phase of a strategic policing model in 2013. This included a new Crime Prevention Unit, a Crime Analyst, expansion of Patrol and Community Service Officer resources and realignment of the Patrol Division. The Department participates in community based programs such as School Resource Officers and the Crime Prevention Unit. 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 2013/2014 budget provides new resources that will allow the Department to implement the second year of our strategic policing model as recommended in the ICMA Public Safety study. New Police Officer and Community Service Officer positions are recommended in the budget. The Police Department will be working on expanding the strategic policing model in the department in this budget year.

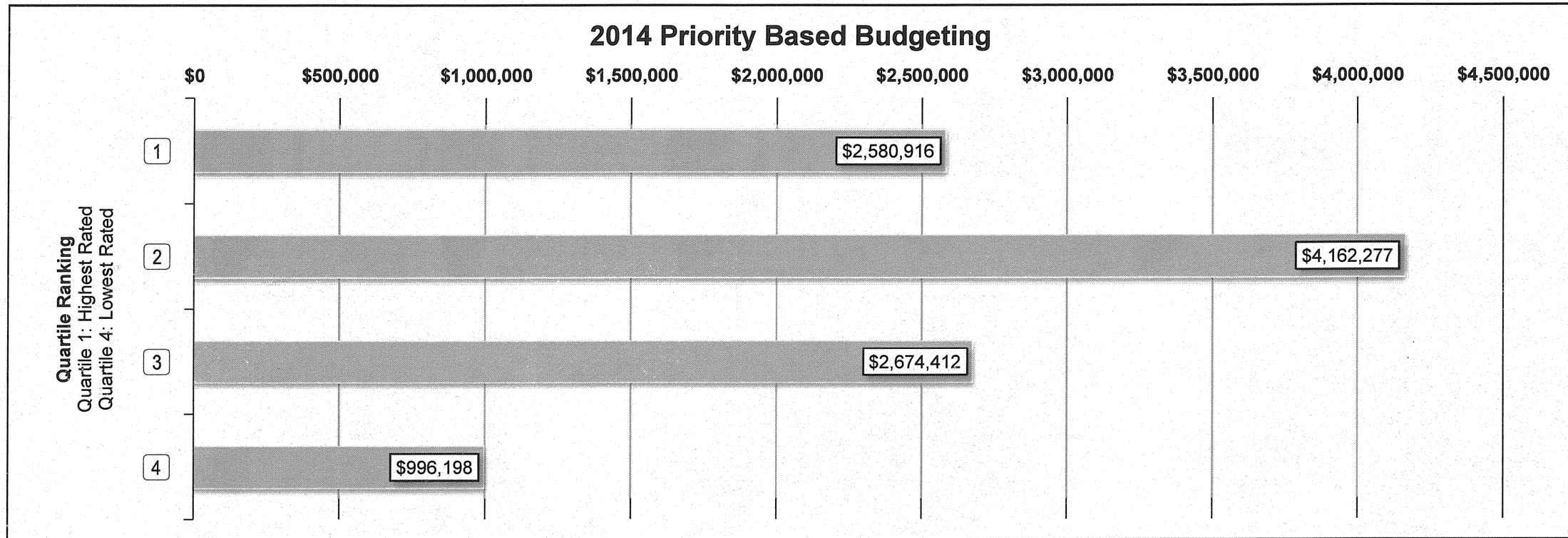
Personnel

Title	2011	2012	2013	Net Change	2014
Community Service Officers-Police Department	2.5088	2.5088	4.5088	2	6.5088
Crime Analysis	0	0	1	0	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	60	60	64	5	69
Police Records Clerk	6.625	6	7	0	7
Police Sergeant	13	13	14	0	14
School Crossing Guards	0	0	0	0	0
Victim Assistance Office	1	1	1	0	1
Totals:	91.3838	90.7588	99.7588	7	106.7588

CITY OF GRAND ISLAND

Budget Analysis - Police (Personnel and Operating)



Quartile Ranking	2012 Budget	2013 Budget	Increase / Reduce Percentage	Impact	2014 Budget
1	2,083,827	2,306,630	11.89%	274,286	2,580,916
2	3,406,991	3,741,923	11.23%	420,354	4,162,277
3	1,939,532	2,190,762	22.08%	483,650	2,674,412
4	878,623	935,623	6.47%	60,575	996,198
Total	8,308,973	9,174,938	13.50%	1,238,865	10,413,803

CITY OF GRAND ISLAND

Budget Analysis - Police

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast
Order Main/Suspicious Vehicle Person (Patrol)										
Police										
1 Revenue	-	31,500	18,650	18,504	146	18,693	19,967	21,900	17.16%	9.68%
Personnel Services	-	254,252	255,452	260,836	(5,384)	279,358	271,881 86%	321,075 88%	14.93%	18.09%
Operating Expense	-	33,481	34,406	35,215	(809)	46,966	45,530 14%	42,118 12%	-10.32%	-7.49%
Total Expense	-	287,733	289,858	296,051	(6,193)	326,324	317,411	363,193	11.30%	14.42%
Full Time Equivalent Employees	-	3.64	3.45	3.45		3.82	3.82	3.93		
Order Main/ Disturbance (Patrol)										
Police										
1 Revenue	-	31,498	18,434	18,504	(70)	18,694	19,967	21,900	17.15%	9.68%
Personnel Services	-	254,252	255,452	260,836	(5,384)	279,360	271,881 86%	321,075 88%	14.93%	18.09%
Operating Expense	-	33,481	34,406	35,215	(809)	46,964	45,530 14%	42,118 12%	-10.32%	-7.49%
Total Expense	-	287,733	289,858	296,051	(6,193)	326,324	317,411	363,193	11.30%	14.42%
Full Time Equivalent Employees	-	3.64	3.45	3.45		3.82	3.82	3.93		
Order Main/Checks-Investigations (Patrol)										
Police										
1 Revenue	-	62,996	36,868	37,007	(139)	37,388	39,934	43,664	16.79%	9.34%
Personnel Services	-	508,484	510,906	521,673	(10,767)	558,720	543,762 86%	636,500 88%	13.92%	17.05%
Operating Expense	-	66,962	68,813	70,432	(1,619)	93,929	91,061 14%	84,235 12%	-10.32%	-7.50%
Total Expense	-	575,446	579,719	592,105	(12,386)	652,649	634,823	720,735	10.43%	13.53%
Full Time Equivalent Employees	-	7.28	6.91	6.91		7.64	7.64	7.78		
Traffic Safety and Enforcement (Patrol)										
Police										
1 Revenue	-	173,572	138,680	142,047	(3,367)	138,431	120,550	131,000	-5.37%	8.67%
Personnel Services	-	635,892	669,770	684,015	(14,245)	748,495	728,378 75%	898,519 79%	20.04%	23.36%
Operating Expense	-	193,243	202,600	215,605	(13,005)	252,838	244,742 25%	235,276 21%	-6.95%	-3.87%
Total Expense	-	829,135	872,370	899,620	(27,250)	1,001,333	973,120	1,133,795	13.23%	16.51%
Full Time Equivalent Employees	-	8.71	9.07	9.07		10.24	10.24	10.99		

CITY OF GRAND ISLAND

Budget Analysis - Police

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast		
Crime Analyst												
Police												
2												
Revenue	-	-	-	-	-	714	942	1,567	119.47%	66.35%		
Personnel Services	-	-	-	-	-	40,770	39,731	64,833	77%	89%	59.02%	63.18%
Operating Expense	-	-	-	-	-	11,999	11,757	8,300	23%	11%	-30.83%	-29.40%
Total Expense	-	-	-	-	-	52,769	51,488	73,133			38.59%	42.04%
Full Time Equivalent Employees	-	-	-	-	-	0.55	0.55	0.79				
Crime Prevention												
Police												
2												
Revenue	-	-	-	-	-	685	904	1,715	150.36%	89.71%		
Personnel Services	-	-	-	-	-	39,123	38,126	70,942	79%	85%	81.33%	86.07%
Operating Expense	-	-	-	-	-	14,259	10,291	12,217	21%	15%	-14.32%	18.72%
Total Expense	-	-	-	-	-	53,382	48,417	83,159			55.78%	71.76%
Full Time Equivalent Employees	-	-	-	-	-	0.53	0.53	0.86				
Investigations												
Police												
2												
Revenue	27,410	35,870	31,332	30,262	1,070	30,180	33,066	37,131	23.03%	12.29%		
Personnel Services	666,557	698,878	683,923	699,040	(15,117)	685,767	666,783	685,198	84%	85%	-0.08%	2.76%
Operating Expense	126,501	86,801	86,483	104,914	(18,431)	127,345	123,690	118,490	16%	15%	-6.95%	-4.20%
Total Expense	793,058	785,679	770,406	803,954	(33,548)	813,112	790,473	803,688			-1.16%	1.67%
Full Time Equivalent Employees	9.89	9.74	9.31	9.31		9.43	9.43	8.44				
School Resource Officer												
Police												
2												
Revenue	184,508	205,513	239,221	232,304	6,917	232,009	233,560	251,281	8.31%	7.59%		
Personnel Services	307,178	275,136	268,615	273,805	(5,190)	276,932	269,872	310,491	78%	81%	12.12%	15.05%
Operating Expense	53,068	60,240	62,763	62,407	356	82,678	77,995	73,536	22%	19%	-11.06%	-5.72%
Total Expense	360,246	335,376	331,378	336,212	(4,834)	359,610	347,867	384,027			6.79%	10.39%
Full Time Equivalent Employees	4.56	3.77	3.59	3.59		3.75	3.75	3.76				

CITY OF GRAND ISLAND

Budget Analysis - Police

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast
Crime Report and Investigations, Person (Patrol)										
Police										
2										
Revenue	355,413	63,687	38,227	38,037	190	38,391	41,257	46,641	21.49%	13.05%
Personnel Services	1,584,229	544,264	564,764	576,572	(11,808)	615,968	599,551 86%	759,640 89%	23.32%	26.70%
Operating Expense	241,194	68,510	74,755	76,318	(1,563)	101,076	97,830 14%	91,198 11%	-9.77%	-6.78%
Total Expense	1,825,423	612,774	639,519	652,890	(13,371)	717,044	697,381	850,838	18.66%	22.00%
Full Time Equivalent Employees	23.51	7.45	7.63	7.63		8.41	8.41	9.27		
Crime Report and Investigations, Property (Patrol)										
Police										
2										
Revenue	-	63,687	38,011	38,037	(26)	38,391	41,257	46,628	21.46%	13.02%
Personnel Services	-	544,264	564,764	576,572	(11,808)	615,968	599,551 86%	759,094 89%	23.24%	26.61%
Operating Expense	-	68,510	74,755	76,318	(1,563)	101,076	97,830 14%	91,198 11%	-9.77%	-6.78%
Total Expense	-	612,774	639,519	652,890	(13,371)	717,044	697,381	850,292	18.58%	21.93%
Full Time Equivalent Employees	-	7.45	7.63	7.63		8.41	8.41	9.27		
Crime Suppression and Detection (Patrol)										
Police										
2										
Revenue	-	57,538	35,993	35,702	291	36,271	36,820	39,668	9.37%	7.73%
Personnel Services	-	461,203	476,513	486,372	(9,859)	521,517	507,704 87%	563,953 89%	8.14%	11.08%
Operating Expense	-	56,310	58,510	59,648	(1,138)	79,045	76,108 13%	71,142 11%	-10.00%	-6.52%
Total Expense	-	517,513	535,023	546,020	(10,997)	600,562	583,812	635,095	5.75%	8.78%
Full Time Equivalent Employees	-	6.32	6.43	6.43		7.11	7.11	6.88		
Drug Enforcement Investigations (Spec Inv)										
Police										
2										
Revenue	23,864	17,818	19,752	20,709	(957)	20,449	19,613	20,871	2.06%	6.41%
Personnel Services	478,704	255,890	239,244	243,867	(4,623)	246,796	240,504 84%	284,611 86%	15.32%	18.34%
Operating Expense	50,613	37,999	35,758	39,758	(4,000)	47,717	45,014 16%	44,559 14%	-6.62%	-1.01%
Total Expense	529,317	293,889	275,002	283,625	(8,623)	294,513	285,518	329,170	11.77%	15.29%
Full Time Equivalent Employees	7.10	3.50	3.20	3.20		3.35	3.35	3.45		

CITY OF GRAND ISLAND

Budget Analysis - Police

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast			
Gang and Violent Crime Investigations (Spec Inv)													
Police													
2	Revenue	-	4,256	2,687	2,425	262	2,287	3,018	3,627	58.59%	20.18%		
	Personnel Services	-	210,810	126,613	129,060	(2,447)	130,572	127,243	98%	150,045	98%	14.91%	17.92%
	Operating Expense	-	4,575	1,921	2,340	(419)	3,315	3,165	2%	2,830	2%	-14.63%	-10.58%
	Total Expense	-	215,385	128,534	131,400	(2,866)	133,887	130,408		152,875		14.18%	17.23%
	Full Time Equivalent Employees	-	2.89	1.69	1.69		1.77	1.77		1.82			
Traffic Accident Investigations (Patrol)													
Police													
3	Revenue	-	53,331	30,483	31,691	(1,208)	31,684	31,961	35,174	11.02%	10.05%		
	Personnel Services	-	320,527	339,501	346,712	(7,211)	380,984	370,754	82%	453,785	86%	19.11%	22.40%
	Operating Expense	-	58,988	60,001	62,742	(2,741)	82,469	81,170	18%	74,330	14%	-9.87%	-8.43%
	Total Expense	-	379,515	399,502	409,454	(9,952)	463,453	451,924		528,115		13.95%	16.86%
	Full Time Equivalent Employees	-	4.39	4.59	4.60		5.21	5.21		5.55			
Public Service (Patrol)													
Police													
3	Revenue	257,856	49,448	27,203	27,563	(360)	27,460	29,661	34,566	25.88%	16.54%		
	Personnel Services	1,985,272	402,755	417,488	426,207	(8,719)	450,554	438,550	86%	595,231	90%	32.11%	35.73%
	Operating Expense	255,275	52,851	54,626	55,678	(1,052)	73,215	70,868	14%	66,383	10%	-9.33%	-6.33%
	Total Expense	2,240,547	455,606	472,114	481,885	(9,771)	523,769	509,418		661,614		26.32%	29.88%
	Full Time Equivalent Employees	29.46	5.51	5.64	5.64		6.15	6.15		7.26			
Child Abuse Investigations (Spec Inv)													
Police													
3	Revenue	-	3,295	5,062	4,568	494	4,305	5,682	6,714	55.96%	18.16%		
	Personnel Services	-	163,173	238,485	243,093	(4,608)	245,809	239,543	93%	277,745	95%	12.99%	15.95%
	Operating Expense	-	10,943	11,089	13,115	(2,026)	18,742	18,146	7%	15,596	5%	-16.79%	-14.05%
	Total Expense	-	174,116	249,574	256,208	(6,634)	264,551	257,689		293,341		10.88%	13.84%
	Full Time Equivalent Employees	-	2.23	3.19	3.19		3.33	3.33		3.37			

CITY OF GRAND ISLAND

Budget Analysis - Police

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast			
Liquor License Investigations (Spec Inv)													
Police													
3	Revenue	-	302	311	281	30	265	350	406	53.21%	16.00%		
	Personnel Services	-	14,985	14,668	14,951	(283)	15,151	14,765	70%	16,795	78%	10.85%	13.75%
	Operating Expense	-	3,754	3,579	3,860	(281)	6,491	6,246	30%	4,843	22%	-25.39%	-22.46%
	Total Expense	-	18,739	18,247	18,811	(564)	21,642	21,011		21,638		-0.02%	2.98%
	Full Time Equivalent Employees	-	0.21	0.20	0.20		0.21	0.21		0.20			
Code Enforcement													
Police													
3	Revenue	112,455	122,955	131,412	110,270	21,142	111,641	116,153	115,871	3.79%	-0.24%		
	Personnel Services	151,131	134,444	166,554	170,796	(4,242)	217,424	211,045	76%	366,918	83%	68.76%	73.86%
	Operating Expense	114,358	52,226	57,424	57,591	(167)	75,537	66,855	24%	73,419	17%	-2.80%	9.82%
	Total Expense	265,489	186,670	223,978	228,387	(4,409)	292,961	277,900		440,337		50.31%	58.45%
	Full Time Equivalent Employees	2.24	1.93	2.32	2.32		3.02	3.02		4.53			
Essential Training													
Police													
3	Revenue	4,953	2,410	5,078	4,986	92	4,901	5,492	6,892	40.62%	25.49%		
	Personnel Services	261,960	119,358	118,847	121,143	(2,296)	125,104	121,914	99%	177,541	99%	41.91%	45.63%
	Operating Expense	2,190	1,017	914	533	381	533	753	1%	900	1%	68.86%	19.52%
	Total Expense	264,150	120,375	119,761	121,676	(1,915)	125,637	122,667		178,441		42.03%	45.47%
	Full Time Equivalent Employees	3.89	1.63	1.59	1.59		1.70	1.70		2.15			
Evidence and Property													
Police													
3	Revenue	18,376	15,820	10,491	12,655	(2,164)	12,636	9,648	10,191	-19.35%	5.63%		
	Personnel Services	137,716	66,368	66,602	68,913	(2,311)	71,549	68,888	60%	88,206	67%	23.28%	28.04%
	Operating Expense	34,064	32,367	33,310	37,326	(4,016)	47,250	46,142	40%	43,674	33%	-7.57%	-5.35%
	Total Expense	171,780	98,735	99,912	106,239	(6,327)	118,799	115,030		131,880		11.01%	14.65%
	Full Time Equivalent Employees	2.04	1.00	0.98	0.98		1.04	1.04		1.15			

CITY OF GRAND ISLAND

Budget Analysis - Police

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast
Records Management										
Police										
3 Revenue	8,004	6,848	7,823	7,779	44	8,388	9,870	10,856	29.42%	9.99%
Personnel Services	295,048	207,033	211,087	215,868	(4,781)	265,528	258,190	293,511	86% 10.54%	89% 13.68%
Operating Expense	46,245	31,811	30,570	33,346	(2,776)	42,962	41,864	35,956	14% -16.31%	11% -14.11%
Total Expense	341,293	238,844	241,657	249,214	(7,557)	308,490	300,054	329,467	6.80%	9.80%
Full Time Equivalent Employees	4.38	2.89	2.88	2.88		3.65	3.65	3.61		
Special Events Planning and Security										
Police										
3 Revenue	30,056	1,279	3,917	3,946	(29)	3,926	4,206	4,712	20.02%	12.03%
Personnel Services	50,249	63,350	64,531	65,778	(1,247)	69,460	67,689	87,379	97% 25.80%	98% 29.09%
Operating Expense	3,312	1,880	1,880	1,880	-	2,000	2,000	2,200	3% 10.00%	2% 10.00%
Total Expense	53,561	65,230	66,411	67,658	(1,247)	71,460	69,689	89,579	25.36%	28.54%
Full Time Equivalent Employees	0.75	0.87	0.86	0.86		0.94	0.94	1.06		
Animal Control										
Police										
4 Revenue	31,473	40,328	42,439	30,012	12,427	41,155	24,378	25,016	-39.22%	2.62%
Personnel Services	636	618	610	622	(12)	632	616	678	0% 7.28%	0% 10.06%
Operating Expense	306,259	314,112	328,193	349,500	(21,307)	357,000	357,000	375,000	100% 5.04%	100% 5.04%
Total Expense	306,895	314,730	328,803	350,122	(21,319)	357,632	357,616	375,678	5.05%	5.05%
Full Time Equivalent Employees	0.01	0.01	0.01	0.01		0.01	0.01	0.01		
Community Relations Programs										
Police										
4 Revenue	3,361	3,236	3,943	4,276	(333)	4,077	4,302	4,278	4.93%	-0.56%
Personnel Services	49,413	27,988	28,301	29,652	(1,351)	19,431	18,266	21,801	68% 12.20%	70% 19.35%
Operating Expense	8,260	7,092	7,329	7,915	(586)	8,570	8,608	9,130	32% 6.53%	30% 6.06%
Total Expense	57,673	35,080	35,630	37,567	(1,937)	28,001	26,874	30,931	10.46%	15.10%
Full Time Equivalent Employees	0.73	0.46	0.45	0.45		0.32	0.32	0.33		

CITY OF GRAND ISLAND

Budget Analysis - Police

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast
Evidence Processing										
Police										
4 Revenue	2,057	1,714	1,766	1,593	173	1,534	2,025	2,312	50.72%	14.17%
Personnel Services	108,814	84,903	83,180	84,788	(1,608)	87,584	85,351	95,639	90% 91%	9.20%
Operating Expense	9,159	4,286	4,187	8,880	(4,693)	10,190	9,680	9,460	10% 9%	-7.16%
Total Expense	117,973	89,189	87,367	93,668	(6,301)	97,774	95,031	105,099		7.49%
Full Time Equivalent Employees	1.61	1.16	1.11	1.11		1.19	1.19	1.16		
Grant Enforcement										
Police										
4 Revenue	707	31,773	36,519	38,624	(2,105)	38,631	37,283	37,561	-2.77%	0.75%
Personnel Services	37,386	31,089	31,472	32,081	(609)	34,837	33,949	44,810	70% 75%	28.63%
Operating Expense	15,386	11,898	13,531	13,525	6	15,360	14,404	15,332	30% 25%	-0.18%
Total Expense	52,772	42,987	45,003	45,606	(603)	50,197	48,353	60,142		19.81%
Full Time Equivalent Employees	0.55	0.43	0.42	0.42		0.47	0.47	0.54		
Housing Authority Officer										
Police										
4 Revenue	48,244	53,449	1,602	1,445	157	1,363	1,799	2,099	54.00%	16.68%
Personnel Services	81,385	77,346	75,459	76,917	(1,458)	77,810	75,826	86,809	100% 100%	11.57%
Operating Expense	10,843	6,148	-	-	-	-	-	-	0% 0%	n/a
Total Expense	92,228	83,494	75,459	76,917	(1,458)	77,810	75,826	86,809		11.57%
Full Time Equivalent Employees	1.21	1.06	1.08	1.01		1.05	1.05	1.05		
Officer Recruiting and Selection										
Police										
4 Revenue	146	131	135	121	14	211	278	261	23.70%	-6.12%
Personnel Services	7,696	6,470	6,340	6,462	(122)	12,023	11,717	10,782	83% 86%	-10.32%
Operating Expense	1,322	2,435	754	2,620	(1,866)	4,038	2,460	1,700	17% 14%	-57.90%
Total Expense	9,018	8,905	7,094	9,082	(1,988)	16,061	14,177	12,482		-22.28%
Full Time Equivalent Employees	0.11	0.09	0.08	0.08		0.16	0.16	0.13		

CITY OF GRAND ISLAND

Budget Analysis - Police

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast			
Service Desk													
Police													
4	Revenue	34,929	30,789	37,884	27,830	10,054	30,306	33,718	28,948	-4.48%	-14.15%		
	Personnel Services	119,560	108,563	111,947	114,811	(2,864)	135,193	131,176	84%	150,601	88%	11.40%	14.81%
	Operating Expense	18,800	15,465	14,834	17,381	(2,547)	26,279	25,126	16%	19,757	12%	-24.82%	-21.37%
	Total Expense	138,360	124,028	126,781	132,192	(5,411)	161,472	156,302		170,358		5.50%	8.99%
	Full Time Equivalent Employees	1.77	1.54	1.56	1.56		1.88	1.88		1.88			
Tactical Response Team													
Police													
4	Revenue	1,404	1,130	1,159	1,042	117	999	1,318	1,495	49.65%	13.43%		
	Personnel Services	74,271	55,887	54,619	55,835	(1,216)	57,206	55,613	70%	62,204	77%	8.74%	11.85%
	Operating Expense	19,557	14,540	12,452	14,058	(1,606)	24,064	24,159	30%	18,300	23%	-23.95%	-24.25%
	Total Expense	93,828	70,427	67,071	69,893	(2,822)	81,270	79,772		80,504		-0.94%	0.92%
	Full Time Equivalent Employees	1.10	0.78	0.74	0.74		0.79	0.79		0.77			
Victim Witness Unit													
Police													
4	Revenue	46,793	43,083	49,764	52,664	(2,900)	52,615	50,902	51,186	-2.72%	0.56%		
	Personnel Services	53,001	56,308	55,558	57,012	(1,454)	57,864	56,090	88%	66,675	90%	15.23%	18.87%
	Operating Expense	6,358	6,285	6,160	6,564	(404)	7,542	7,463	12%	7,520	10%	-0.29%	0.76%
	Total Expense	59,359	62,593	61,718	63,576	(1,858)	65,406	63,553		74,195		13.44%	16.75%
	Full Time Equivalent Employees	0.79	0.81	0.78	0.78		0.81	0.81		0.84			
Order Main/Suspicious Vehicle Person (Patrol)	1	-	287,733	289,858	296,051	(6,193)	326,324	317,411	363,193	11.30%	14.42%		
Order Main/ Disturbance (Patrol)	1	-	287,733	289,858	296,051	(6,193)	326,324	317,411	363,193	11.30%	14.42%		
Order Main/Checks-Investigations (Patrol)	1	-	575,446	579,719	592,105	(12,386)	652,649	634,823	720,735	10.43%	13.53%		

CITY OF GRAND ISLAND

Budget Analysis - Police

Program Type Quartile		2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast
Traffic Safety and Enforcement (Patrol)	1	-	829,135	872,370	899,620	(27,250)	1,001,333	973,120	1,133,795	13.23%	16.51%
Crime Analyst	2	-	-	-	-	-	52,769	51,488	73,133	38.59%	42.04%
Crime Prevention	2	-	-	-	-	-	53,382	48,417	83,159	55.78%	71.76%
Investigations	2	793,058	785,679	770,406	803,954	(33,548)	813,112	790,473	803,688	-1.16%	1.67%
School Resource Officer	2	360,246	335,376	331,378	336,212	(4,834)	359,610	347,867	384,027	6.79%	10.39%
Crime Report and Investigations, Person (Patrol)	2	1,825,423	612,774	639,519	652,890	(13,371)	717,044	697,381	850,838	18.66%	22.00%
Crime Report and Investigations, Property (Patrol)	2	-	612,774	639,519	652,890	(13,371)	717,044	697,381	850,292	18.58%	21.93%
Crime Suppression and Detection (Patrol)	2	-	517,513	535,023	546,020	(10,997)	600,562	583,812	635,095	5.75%	8.78%
Drug Enforcement Investigations (Spec Inv)	2	529,317	293,889	275,002	283,625	(8,623)	294,513	285,518	329,170	11.77%	15.29%
Gang and Violent Crime Investigations (Spec Inv)	2	-	215,385	128,534	131,400	(2,866)	133,887	130,408	152,875	14.18%	17.23%
Traffic Accident Investigations (Patrol)	3	-	379,515	399,502	409,454	(9,952)	463,453	451,924	528,115	13.95%	16.86%
Public Service (Patrol)	3	2,240,547	455,606	472,114	481,885	(9,771)	523,769	509,418	661,614	26.32%	29.88%
Child Abuse Investigations (Spec Inv)	3	-	174,116	249,574	256,208	(6,634)	264,551	257,689	293,341	10.88%	13.84%

CITY OF GRAND ISLAND

Budget Analysis - Police

Program Type Quartile		2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast
Liquor License Investigations (Spec Inv)	3	-	18,739	18,247	18,811	(564)	21,642	21,011	21,638	-0.02%	2.98%
Code Enforcement	3	265,489	186,670	223,978	228,387	(4,409)	292,961	277,900	440,337	50.31%	58.45%
Essential Training	3	264,150	120,375	119,761	121,676	(1,915)	125,637	122,667	178,441	42.03%	45.47%
Evidence and Property	3	171,780	98,735	99,912	106,239	(6,327)	118,799	115,030	131,880	11.01%	14.65%
Records Management	3	341,293	238,844	241,657	249,214	(7,557)	308,490	300,054	329,467	6.80%	9.80%
Special Events Planning and Security	3	53,561	65,230	66,411	67,658	(1,247)	71,460	69,689	89,579	25.36%	28.54%
Animal Control	4	306,895	314,730	328,803	350,122	(21,319)	357,632	357,616	375,678	5.05%	5.05%
Community Relations Programs	4	57,673	35,080	35,630	37,567	(1,937)	28,001	26,874	30,931	10.46%	15.10%
Evidence Processing	4	117,973	89,189	87,367	93,668	(6,301)	97,774	95,031	105,099	7.49%	10.59%
Grant Enforcement	4	52,772	42,987	45,003	45,606	(603)	50,197	48,353	60,142	19.81%	24.38%
Housing Authority Officer	4	92,228	83,494	75,459	76,917	(1,458)	77,810	75,826	86,809	11.57%	14.48%
Officer Recruiting and Selection	4	9,018	8,905	7,094	9,082	(1,988)	16,061	14,177	12,482	-22.28%	-11.96%
Service Desk	4	138,360	124,028	126,781	132,192	(5,411)	161,472	156,302	170,358	5.50%	8.99%

CITY OF GRAND ISLAND

Budget Analysis - Police

Program Type Quartile		2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast
Tactical Response Team	4	93,828	70,427	67,071	69,893	(2,822)	81,270	79,772	80,504	-0.94%	0.92%
Victim Witness Unit	4	59,359	62,593	61,718	63,576	(1,858)	65,406	63,553	74,195	13.44%	16.75%
TOTAL		7,772,970	7,922,700	8,077,268	8,308,973	(231,705)	9,174,938	8,918,396	10,413,803	13.50%	16.77%

TOTAL - Police												
Revenue		1,192,009	1,209,256	1,014,846	974,884	39,962	988,680	979,881	1,046,131		5.81%	6.76%
Personnel Services		6,450,206	6,584,490	6,701,265	6,844,289	(143,024)	7,363,489	7,164,909	8,723,086	80%	18.46%	21.75%
Operating Expense		1,322,764	1,338,210	1,376,003	1,464,684	(88,681)	1,811,449	1,753,487	1,690,717	n/a	-6.66%	-3.58%
Personnel / Operating Expense		-	-	-	-	-	-	-	-	0%	n/a	n/a
Total Expense		7,772,970	7,922,700	8,077,268	8,308,973	(231,705)	9,174,938	8,918,396	10,413,803		13.50%	16.77%
Full Time Equivalent Employees		95.72	91.38	90.83	90.76		100.76	100.76	106.76			

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 2013-2014 Budget provides for the continuation of each of these five programs. The 2013-2014 Budget also includes the movement of 0.5 FTE out of the 215 Special Revenue Fund and into the General Fund and a pair of FTE funded between the 215 E911 Special Revenue and the 216 PSC Wireless E911 Funds according to the wireline/wireless ratio (18%/82%) of calls received to the 911 Center last year.

Budget Narrative

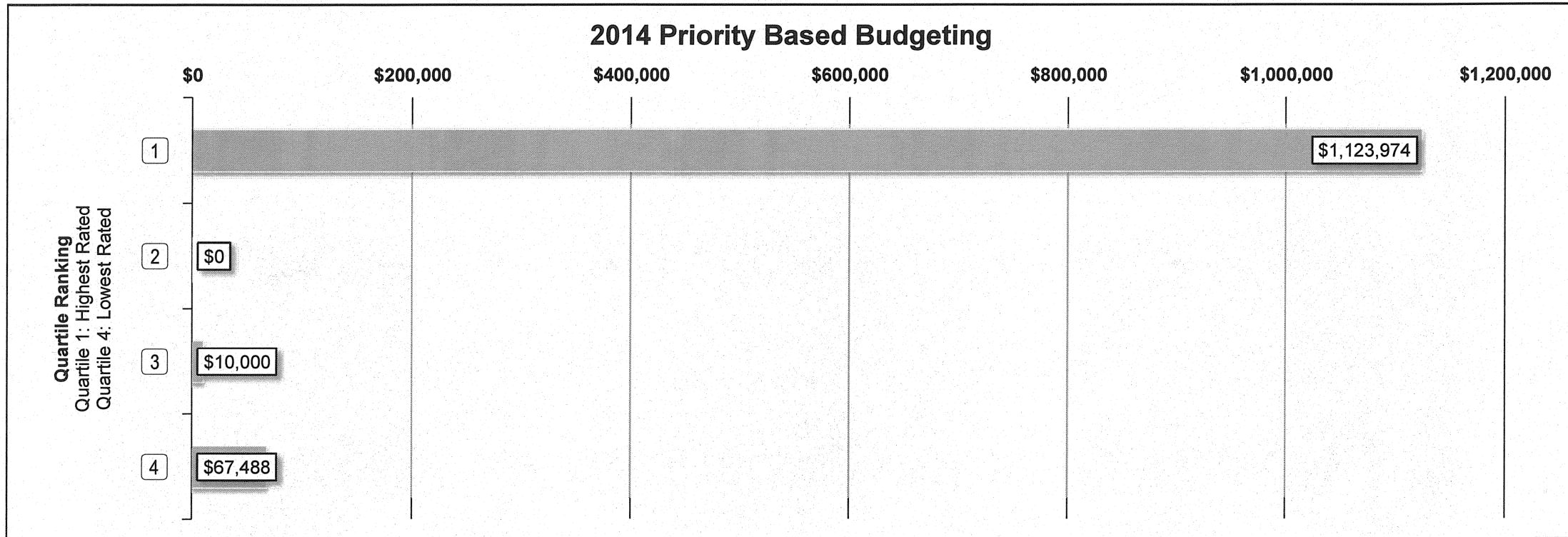
This budget provides for the maintenance of existing programs, with the movement of 0.5 FTE to the General Fund.

Personnel

Title	2011	2012	2013	Net Change	2014
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	10	10	10	0	10
Senior Public Safety Dispatcher	3	2.5	2	0.5	2.5
Telecommunicator/EMD	0	0	0	0	0
Totals:	16	15.5	15	0.5	15.5

CITY OF GRAND ISLAND

Budget Analysis - Emergency Management (Personnel and Operating)



Quartile Ranking	2012 Budget	2013 Budget	Increase / Reduce Percentage	Impact	2014 Budget
1	1,005,371	1,023,499	9.82%	100,475	1,123,974
2	-	-	0.00%	-	-
3	10,000	5,000	100.00%	5,000	10,000
4	58,246	63,889	5.63%	3,599	67,488
Total	1,073,617	1,092,388	9.98%	109,074	1,201,462

CITY OF GRAND ISLAND

Budget Analysis - Emergency Management

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast			
Emergency Communications/911													
Emergency Management													
1	Revenue	398,315	332,177	386,595	372,320	14,275	369,458	370,977	433,616	17.37%	16.88%		
	Personnel Services	786,116	687,677	655,735	671,691	(15,956)	678,272	548,352	770,667	99%	99%	13.62%	40.54%
	Operating Expense	19,899	13,265	8,693	7,700	993	13,760	6,975	7,700	1%	1%	-44.04%	10.39%
	Total Expense	806,015	700,942	664,428	679,391	(14,963)	692,032	555,327	778,367			12.48%	40.16%
	Full Time Equivalent Employees	13.39	12.01	11.53	11.09		10.63	11.09	11.55				
Emergency Management													
Emergency Management													
1	Revenue	151,160	229,496	210,634	216,259	(5,625)	222,737	223,900	223,989	0.56%	0.04%		
	Personnel Services	198,454	241,933	251,360	254,695	(3,335)	266,536	265,177	288,622	85%	85%	8.29%	8.84%
	Operating Expense	28,980	31,290	38,167	65,725	(27,558)	59,371	46,421	51,425	15%	15%	-13.38%	10.78%
	Total Expense	227,434	273,223	289,527	320,420	(30,893)	325,907	311,598	340,047			4.34%	9.13%
	Full Time Equivalent Employees	2.50	3.00	3.00	3.00		3.00	3.00	3.00				
Local Emergency Planning Committee													
Emergency Management													
1	Revenue	5,211	788	-	5,000	(5,000)	5,000	-	5,000	0.00%	n/a		
	Personnel Services	-	-	-	-	-	-	-	-	0%	0%	n/a	n/a
	Operating Expense	8,010	2,014	2,128	5,560	(3,432)	5,560	1,100	5,560	100%	100%	0.00%	405.45%
	Total Expense	8,010	2,014	2,128	5,560	(3,432)	5,560	1,100	5,560			0.00%	405.45%
	Full Time Equivalent Employees	-	-	-	-		-	-	-				
Citizen Corps													
Emergency Management													
3	Revenue	3,673	4,720	11,094	10,000	1,094	5,000	2,000	10,000	100.00%	400.00%		
	Personnel Services	-	-	-	-	-	-	-	-	0%	0%	n/a	n/a
	Operating Expense	3,673	3,048	8,189	10,000	(1,811)	5,000	2,000	10,000	100%	100%	100.00%	400.00%
	Total Expense	3,673	3,048	8,189	10,000	(1,811)	5,000	2,000	10,000			100.00%	400.00%
	Full Time Equivalent Employees	-	-	-	-		-	-	-				

CITY OF GRAND ISLAND

Budget Analysis - Emergency Management

Program Type Quartile		2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast		2014 Budget		% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast
Alarm Monitoring													
Emergency Management													
4	Revenue	84,288	84,581	89,903	89,000	903	89,000	85,563		89,000		0.00%	4.02%
	Personnel Services	65,076	56,988	55,387	55,246	141	55,789	45,103	80%	63,388	94%	13.62%	40.54%
	Operating Expense	-	2,355	2,870	3,000	(130)	8,100	11,440	20%	4,100	6%	-49.38%	-64.16%
	Total Expense	65,076	59,343	58,257	58,246	11	63,889	56,543		67,488		5.63%	19.36%
	Full Time Equivalent Employees	1.11	0.99	0.97	0.91		0.87	0.91		0.95			
Emergency Communications/911	1	806,015	700,942	664,428	679,391	(14,963)	692,032	555,327		778,367		12.48%	40.16%
Emergency Management	1	227,434	273,223	289,527	320,420	(30,893)	325,907	311,598		340,047		4.34%	9.13%
Local Emergency Planning Committee	1	8,010	2,014	2,128	5,560	(3,432)	5,560	1,100		5,560		0.00%	405.45%
Citizen Corps	3	3,673	3,048	8,189	10,000	(1,811)	5,000	2,000		10,000		100.00%	400.00%
Alarm Monitoring	4	65,076	59,343	58,257	58,246	11	63,889	56,543		67,488		5.63%	19.36%
TOTAL		1,110,208	1,038,570	1,022,529	1,073,617	(51,088)	1,092,388	926,568		1,201,462		9.98%	29.67%
TOTAL - Emergency Management													
	Revenue	642,647	651,762	698,226	692,579	5,647	691,195	682,440		761,605		10.19%	11.60%
	Personnel Services	1,049,646	986,598	962,482	981,632	(19,150)	1,000,597	858,632	93%	1,122,677	93%	12.20%	30.75%
	Operating Expense	60,562	51,972	60,047	91,985	(31,938)	91,791	67,936	n/a	78,785	n/a	-14.17%	15.97%
	Personnel / Operating Expense	-	-	-	-	-	-	-	0%	-	0%	n/a	n/a
	Total Expense	1,110,208	1,038,570	1,022,529	1,073,617	(51,088)	1,092,388	926,568		1,201,462		9.98%	29.67%
	Full Time Equivalent Employees	17.00	16.00	15.50	15.00		14.50	15.00		15.50			

Fund General	Department Summary	Engineering
Fund Type Public Works	Supervisor Public Works Director	33001

Description

The Engineering Division of the Public Works Department provides general Public Works management, administrative and engineering services for 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; 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; Westgate Road Street Improvement District; Webb Road Street Improvement District; Stagecoach Detention Cell Improvements; Claude Road Drainage Improvements; Hike/Bike Trail from State Street to Capital Avenue; Wildwood Subdivision Sanitary Sewer District; Blaine Street bridges rehab/replacement; 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.

Personnel

Title	2011	2012	2013	Net Change	2014
Administrative Assistant-Public Works	1	1	1	0	1
CADD Operator	0	1	1	0	1
Engineering Technician	3	2	2	0	2
GIS Coordinator	0	0	0	1	1
GIS Specialist	0.5	0	0	0	0
Manager Engineering Services	1	1	1	0	1
Project Manager	1	1	1	0	1
Public Works Director	1	1	1	0	1

Public Works Engineer	0	1	1	0	1
Seasonal Worker	0.75	0.75	0.75	0	0.75
Stormwater Technician	1	1	1	0	1
Totals:	9.25	9.75	9.75	1	10.75

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 900 lane miles of roadway in a good state of repair utilizing a preventative maintenance approach consisting of concrete and asphalt patching, crack sealing, and asphalt resurfacing.

This Division also maintains, services, operates, installs, and upgrades 78 signalized intersection locations and 37 yellow flasher locations for school zones and bike trail crossings.

The Division maintains and upgrades pavement markings, traffic control signs, and street identification signs; cleans and maintains over 5,000 storm sewer catch basins and inlets; and utilizes street sweepers to pick up debris from the roadway by traveling an average of 12,500 miles and picking up over 4,000 cubic yards (approx. 2,500 tons) of material per year. Mowing of right-of-way, drainage ditches, and detention cells are also performed by this Division, as well as snow plowing, hauling snow, ice control, and grading alleys.

Budget Narrative

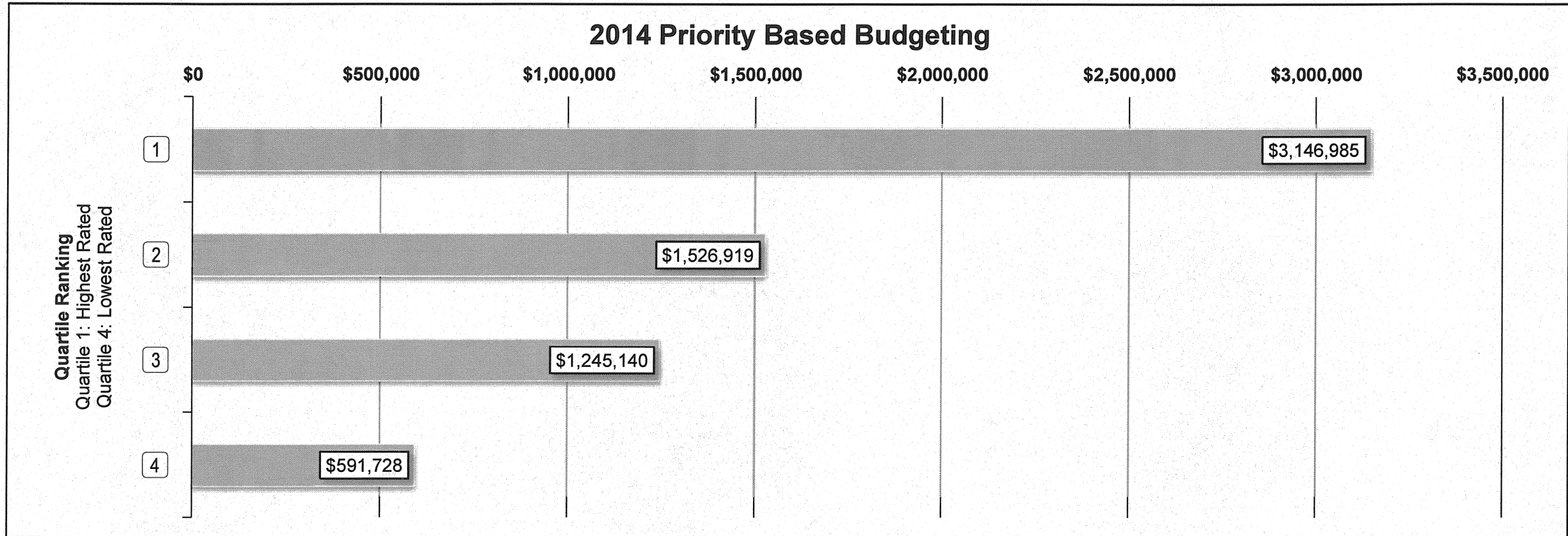
Over the past thirty years the street, drainage, and traffic control device systems have grown by more than forty percent. Material used to perform roadway maintenance including: asphalt, concrete, salt, traffic signal components, rubber for crack sealing, and fuel typically increase in price every year.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

Personnel					
Title	2011	2012	2013	Net Change	2014
Accounting Technician-Streets	1	0.5	0.5	0	0.5
Equipment Operator - Streets	6	6	5	0	5
Maintenance Worker - Streets	6	6	6	0	6
Seasonal Worker	0	0	0	0	0
Senior Equipment Operator	5	4	5	0	5
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
Totals:	25	23.5	23.5	0	23.5

CITY OF GRAND ISLAND

Budget Analysis - Public Works (Personnel and Operating)



Quartile Ranking	2012 Budget	2013 Budget	Increase / Reduce Percentage	Impact	2014 Budget
1	2,799,868	2,876,001	9.42%	270,984	3,146,985
2	1,504,932	1,541,817	-0.97%	(14,898)	1,526,919
3	1,046,181	1,107,681	12.41%	137,459	1,245,140
4	455,876	461,244	28.29%	130,484	591,728
Total	5,806,857	5,986,743	8.75%	524,029	6,510,772

CITY OF GRAND ISLAND
Budget Analysis - Public Works

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast		
Traffic Engineering												
Public Works [Engineering]												
1	Revenue	655	520	1,547	1,007	540	872	872	1,208	38.53%	38.53%	
	Personnel Services	56,131	84,310	44,601	67,545	(22,944)	49,459	47,964	83% 54,819	85%	10.84%	14.29%
	Operating Expense	5,490	6,764	10,227	10,216	11	8,585	9,485	17% 9,665	15%	12.58%	1.90%
	Total Expense	61,621	91,074	54,828	77,761	(22,933)	58,044	57,449			11.10%	12.25%
	Full Time Equivalent Employees	0.65	1.05	0.57	0.80		0.57	0.57				
Pavement Repair-Concrete												
Public Works [Streets]												
1	Revenue	13,894	17,613	58,952	16,834	42,118	15,735	17,837	21,095	34.06%	18.27%	
	Personnel Services	288,601	264,034	283,341	293,407	(10,066)	309,580	307,097	24% 271,296	18%	-12.37%	-11.66%
	Operating Expense	895,474	1,048,334	837,702	1,131,474	(293,772)	1,116,907	964,216	76% 1,225,931	82%	9.76%	27.14%
	Total Expense	1,184,075	1,312,368	1,121,043	1,424,881	(303,838)	1,426,487	1,271,313			4.96%	17.77%
	Full Time Equivalent Employees	4.27	3.81	4.02	4.02		4.08	4.08				
Engineering-Administration												
Public Works [Engineering]												
1	Revenue	552	1,746	536	367	169	721	2,496	1,258	74.48%	-49.60%	
	Personnel Services	47,250	30,384	36,873	25,689	11,184	40,889	39,653	81% 47,003	90%	14.95%	18.54%
	Operating Expense	2,142	3,507	2,584	2,394	190	4,481	9,506	19% 5,294	10%	18.14%	-44.31%
	Total Expense	49,392	33,891	39,457	28,083	11,374	45,370	49,159			15.27%	6.38%
	Full Time Equivalent Employees	0.55	0.38	0.47	0.30		0.47	0.47				
Manage City Standard Specifications												
Public Works [Engineering]												
1	Revenue	448	520	1,540	730	810	897	897	1,478	64.77%	64.77%	
	Personnel Services	38,365	30,384	45,863	48,566	(2,703)	50,858	49,320	94% 57,148	95%	12.37%	15.87%
	Operating Expense	2,249	7,588	2,584	2,394	190	2,632	3,332	6% 3,140	5%	19.30%	-5.76%
	Total Expense	40,614	37,972	48,447	50,960	(2,513)	53,490	52,652			12.71%	14.50%
	Full Time Equivalent Employees	0.44	0.38	0.59	0.58		0.59	0.59				

CITY OF GRAND ISLAND
Budget Analysis - Public Works

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast			
Asset Management													
Public Works [Engineering]													
1	Revenue	2,709	1,520	5,271	7,499	(2,228)	3,894	3,894	4,461	14.56%	14.56%		
	Personnel Services	38,365	30,384	40,582	31,918	8,664	45,001	43,641	51,521	86%	88%	14.49%	18.06%
	Operating Expense	2,394	4,125	2,584	2,394	190	7,036	7,236	7,065	14%	12%	0.41%	-2.36%
	Total Expense	40,759	34,509	43,166	34,312	8,854	52,037	50,877	58,586			12.59%	15.15%
	Full Time Equivalent Employees	0.44	0.38	0.52	0.38		0.52	0.52	0.61				
Drainage (concerns, PE and CE)													
Public Works [Engineering]													
1	Revenue	547	520	1,663	819	844	1,062	1,062	1,719	61.86%	61.86%		
	Personnel Services	38,365	30,384	54,319	51,766	2,553	60,235	58,414	68,272	95%	95%	13.34%	16.88%
	Operating Expense	4,587	3,310	2,584	2,394	190	2,704	3,204	3,865	5%	5%	42.94%	20.63%
	Total Expense	42,952	33,694	56,903	54,160	2,743	62,939	61,618	72,137			14.61%	17.07%
	Full Time Equivalent Employees	0.44	0.38	0.70	0.62		0.70	0.70	0.81				
Sanitary Sewer (PE and CE)													
Public Works [Engineering]													
1	Revenue	505	520	1,086	20,617	(19,531)	461,460	454,569	117,218	-74.60%	-74.21%		
	Personnel Services	38,365	30,384	74,651	43,230	31,421	82,782	80,280	91,352	96%	94%	10.35%	13.79%
	Operating Expense	3,145	3,901	2,584	2,394	190	2,954	3,154	5,465	4%	6%	85.00%	73.27%
	Total Expense	41,510	34,285	77,235	45,624	31,611	85,736	83,434	96,817			12.92%	16.04%
	Full Time Equivalent Employees	0.44	0.38	0.96	0.51		0.96	0.96	1.08				
Pavement Repair-Asphalt, Milling and Hauling													
Public Works [Streets]													
1	Revenue	99,384	26,834	43,734	10,042	33,692	5,263	5,263	29,998	469.98%	469.98%		
	Personnel Services	245,069	224,263	210,156	217,622	(7,466)	225,004	223,199	248,215	20%	20%	10.32%	11.21%
	Operating Expense	679,478	1,109,092	794,896	866,465	(71,569)	866,894	883,319	996,934	80%	80%	15.00%	12.86%
	Total Expense	924,547	1,333,355	1,005,052	1,084,087	(79,035)	1,091,898	1,106,518	1,245,149			14.04%	12.53%
	Full Time Equivalent Employees	3.62	3.23	2.98	2.98		2.97	2.97	3.06				

CITY OF GRAND ISLAND
Budget Analysis - Public Works

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast			
Storm Water Quality													
Public Works [Engineering]													
2	Revenue	1,585	640	1,748	1,456	292	1,739	1,939	2,115	21.62%	9.08%		
	Personnel Services	65,019	85,179	48,035	66,928	(18,893)	53,266	51,656	59,751	90%	92%	12.17%	15.67%
	Operating Expense	2,399	3,532	4,696	4,518	178	4,893	5,593	4,865	10%	8%	-0.57%	-13.02%
	Total Expense	67,418	88,711	52,731	71,446	(18,715)	58,159	57,249	64,616			11.10%	12.87%
	Full Time Equivalent Employees	0.75	1.06	0.62	0.79		0.62	0.62	0.71				
Dewatering													
Public Works [Streets]													
2	Revenue	-	-	-	-	-	-	-	26	n/a	n/a		
	Personnel Services	-	-	-	-	-	-	-	1,003	0%	4%	n/a	n/a
	Operating Expense	-	-	54,841	-	54,841	15,000	15,000	21,653	100%	96%	44.35%	44.35%
	Total Expense	-	-	54,841	-	54,841	15,000	15,000	22,656			51.04%	51.04%
	Full Time Equivalent Employees	-	-	-	-	-	-	-	0.01				
Pavement Repair-Curb, Gutter and ADA Retrofits													
Public Works [Streets]													
2	Revenue	249	3,664	276	247	29	325	325	657	102.15%	102.15%		
	Personnel Services	3,253	2,975	12,415	12,856	(441)	13,898	13,786	25,100	10%	40%	80.60%	82.07%
	Operating Expense	115,297	130,147	103,071	110,299	(7,228)	110,304	125,277	36,911	90%	60%	-66.54%	-70.54%
	Total Expense	118,550	133,122	115,486	123,155	(7,669)	124,202	139,063	62,011			-50.07%	-55.41%
	Full Time Equivalent Employees	0.05	0.04	0.18	0.18		0.18	0.18	0.31				
Drainage-Detention Cell-Ditch Maintenance													
Public Works [Streets]													
2	Revenue	3,281	6,788	1,588	2,481	(893)	1,813	1,813	3,952	117.98%	117.98%		
	Personnel Services	166,624	152,438	71,309	73,842	(2,533)	77,510	76,889	150,956	65%	73%	94.76%	96.33%
	Operating Expense	95,698	45,563	94,508	62,403	32,105	62,643	40,600	56,988	35%	27%	-9.03%	40.36%
	Total Expense	262,322	198,001	165,817	136,245	29,572	140,153	117,489	207,944			48.37%	76.99%
	Full Time Equivalent Employees	2.46	2.20	1.01	1.01		1.02	1.02	1.86				

CITY OF GRAND ISLAND
Budget Analysis - Public Works

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast			
Temporary Traffic Control-Internal and External													
Public Works [Engineering]													
2	Revenue	896	520	899	1,084	(185)	1,208	1,208	1,588	31.46%	31.46%		
	Personnel Services	76,730	60,768	61,801	75,954	(14,153)	68,532	66,460	93%	72,361	94%	5.59%	8.88%
	Operating Expense	8,932	2,991	4,917	4,788	129	4,861	4,961	7%	4,765	6%	-1.97%	-3.95%
	Total Expense	85,662	63,759	66,718	80,742	(14,024)	73,393	71,421		77,126		5.09%	7.99%
	Full Time Equivalent Employees	0.88	0.76	0.79	0.90		0.79	0.79		0.86			
Preliminary Engineering and NEPA for Federal Aid Funded Projects													
Public Works [Engineering]													
2	Revenue	1,608	568	2,472	2,055	417	1,821	2,137	2,385	30.97%	11.61%		
	Personnel Services	115,095	91,152	77,791	129,076	(51,285)	86,263	83,656	81%	95,370	86%	10.56%	14.00%
	Operating Expense	9,348	3,759	16,223	19,483	(3,260)	19,647	20,047	19%	16,015	14%	-18.49%	-20.11%
	Total Expense	124,443	94,911	94,014	148,559	(54,545)	105,910	103,703		111,385		5.17%	7.41%
	Full Time Equivalent Employees	1.32	1.13	1.00	1.53		1.00	1.00		1.13			
Pavement Repair-Crack and Joint Sealing and Pothole Patching													
Public Works [Streets]													
2	Revenue	18,792	18,650	17,060	33,199	(16,139)	18,891	12,906	15,457	-18.18%	19.77%		
	Personnel Services	139,325	127,463	115,641	119,749	(4,108)	124,244	123,247	54%	94,414	41%	-24.01%	-23.39%
	Operating Expense	9,196	81,240	84,584	98,438	(13,854)	135,694	103,148	46%	137,172	59%	1.09%	32.99%
	Total Expense	148,521	208,703	200,225	218,187	(17,962)	259,938	226,395		231,586		-10.91%	2.29%
	Full Time Equivalent Employees	2.06	1.84	1.64	1.64		1.64	1.64		1.17			
Traffic Control-Signals													
Public Works [Streets]													
2	Revenue	4,134	15,750	4,101	3,527	574	4,426	10,926	3,548	-19.84%	-67.53%		
	Personnel Services	204,707	187,281	178,378	184,715	(6,337)	189,223	187,705	64%	135,618	41%	-28.33%	-27.75%
	Operating Expense	55,108	82,848	96,161	92,937	3,224	118,240	105,401	36%	191,983	59%	62.37%	82.15%
	Total Expense	259,815	270,129	274,539	277,652	(3,113)	307,463	293,106		327,601		6.55%	11.77%
	Full Time Equivalent Employees	3.03	2.70	2.53	2.53		2.50	2.50		1.67			

CITY OF GRAND ISLAND
Budget Analysis - Public Works

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast			
Traffic Control-Signs (new and maintenance)													
Public Works [Streets]													
2	Revenue	2,756	11,571	5,452	5,956	(504)	6,781	11,881	6,106	-9.95%	-48.61%		
	Personnel Services	136,472	124,854	152,707	158,132	(5,425)	161,622	160,326	75%	107,203	63%	-33.67%	-33.13%
	Operating Expense	44,482	55,270	57,525	61,958	(4,433)	62,160	54,787	25%	61,873	37%	-0.46%	12.93%
	Total Expense	180,954	180,124	210,232	220,090	(9,858)	223,782	215,113		169,076		-24.45%	-21.40%
	Full Time Equivalent Employees	2.02	1.80	2.17	2.16		2.13	2.13		1.32			
Bridge Maintenance-Guardrail Repair													
Public Works [Streets]													
2	Revenue	5,162	4,181	2,270	3,250	(980)	3,650	4,150	2,068	-43.34%	-50.17%		
	Personnel Services	74,674	68,312	65,829	68,168	(2,339)	70,533	69,968	58%	2,614	6%	-96.29%	-96.26%
	Operating Expense	17,645	35,092	35,208	38,874	(3,666)	38,988	49,754	42%	38,377	94%	-1.57%	-22.87%
	Total Expense	92,319	103,404	101,037	107,042	(6,005)	109,521	119,722		40,991		-62.57%	-65.76%
	Full Time Equivalent Employees	1.11	0.98	0.93	0.93		0.93	0.93		0.03			
Drainage-Storm Sewer-Cleaning													
Public Works [Streets]													
2	Revenue	1,149	4,654	1,740	853	887	1,144	1,144	30,428	2559.79%	2559.79%		
	Personnel Services	55,033	50,347	45,269	46,877	(1,608)	48,923	48,531	85%	130,931	93%	167.63%	169.79%
	Operating Expense	14,377	6,322	8,310	9,253	(943)	9,333	8,777	15%	10,223	7%	9.54%	16.47%
	Total Expense	69,410	56,669	53,579	56,130	(2,551)	58,256	57,308		141,154		142.30%	146.31%
	Full Time Equivalent Employees	0.81	0.73	0.64	0.64		0.65	0.65		1.62			
Drainage-Storm Sewer-Repair													
Public Works [Streets]													
2	Revenue	1,955	4,780	234	188	46	261	261	657	151.72%	151.72%		
	Personnel Services	61,595	56,349	10,524	10,898	(374)	11,165	11,076	18%	25,100	35%	124.81%	126.62%
	Operating Expense	68,988	39,711	41,567	54,786	(13,219)	54,875	51,773	82%	45,673	65%	-16.77%	-11.78%
	Total Expense	130,583	96,060	52,091	65,684	(13,593)	66,040	62,849		70,773		7.17%	12.61%
	Full Time Equivalent Employees	0.91	0.81	0.15	0.15		0.15	0.15		0.31			

CITY OF GRAND ISLAND
Budget Analysis - Public Works

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast			
Right of Way Management													
Public Works [Engineering]													
3	Revenue	3,941	5,326	6,694	3,668	3,026	4,442	4,542	5,035	13.35%	10.85%		
	Personnel Services	65,019	114,737	48,173	48,182	(9)	53,420	51,805	84%	59,788	87%	11.92%	15.41%
	Operating Expense	3,083	3,572	11,459	12,135	(676)	8,510	9,532	16%	8,615	13%	1.23%	-9.62%
	Total Expense	68,102	118,309	59,632	60,317	(685)	61,930	61,337		68,403		10.45%	11.52%
	Full Time Equivalent Employees	0.75	1.43	0.62	0.57		0.62	0.62		0.71			
Other-Street Lights Utilities													
Public Works [Streets]													
3	Revenue	277	3,695	19	33	(14)	21	836	26	23.81%	-96.89%		
	Personnel Services	4,880	4,463	843	873	(30)	912	904	0%	1,003	0%	9.98%	10.95%
	Operating Expense	16,711	330,205	336,360	340,413	(4,053)	340,420	340,686	100%	342,005	100%	0.47%	0.39%
	Total Expense	21,591	334,668	337,203	341,286	(4,083)	341,332	341,590		343,008		0.49%	0.42%
	Full Time Equivalent Employees	0.07	0.06	0.01	0.01		0.01	0.01		0.01			
Paving District associated work (PE and CE)													
Public Works [Engineering]													
3	Revenue	505	520	669	603	66	900	900	229,482	25398.00%	25398.00%		
	Personnel Services	38,365	30,384	46,010	42,220	3,790	51,021	49,478	88%	57,331	93%	12.37%	15.87%
	Operating Expense	3,047	3,643	2,584	2,394	190	2,632	6,799	12%	4,265	7%	62.04%	-37.27%
	Total Expense	41,412	34,027	48,594	44,614	3,980	53,653	56,277		61,596		14.80%	9.45%
	Full Time Equivalent Employees	0.44	0.38	0.59	0.50		0.59	0.59		0.68			
Sidewalks-ADA Ramps (PE and CE)													
Public Works [Engineering]													
3	Revenue	505	10,679	1,676	640	1,036	1,079	1,079	1,673	55.05%	55.05%		
	Personnel Services	38,365	30,384	55,191	42,220	12,971	61,203	59,352	95%	66,172	96%	8.12%	11.49%
	Operating Expense	3,158	3,558	2,584	2,394	190	2,632	2,832	5%	3,065	4%	16.45%	8.23%
	Total Expense	41,523	33,942	57,775	44,614	13,161	63,835	62,184		69,237		8.46%	11.34%
	Full Time Equivalent Employees	0.44	0.38	0.71	0.50		0.71	0.71		0.79			

CITY OF GRAND ISLAND
Budget Analysis - Public Works

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast			
Engineering-Miscellaneous													
Public Works [Engineering]													
3	Revenue	1,648	590	1,392	1,195	197	1,396	2,096	1,560	11.75%	-25.57%		
	Personnel Services	38,365	30,384	20,249	20,640	(391)	22,455	21,776	24,873	87%	89%	10.77%	14.22%
	Operating Expense	2,618	3,073	2,584	2,395	189	2,813	3,243	2,965	13%	11%	5.40%	-8.57%
	Total Expense	40,983	33,457	22,833	23,035	(202)	25,268	25,019	27,838			10.17%	11.27%
	Full Time Equivalent Employees	0.44	0.38	0.26	0.24		0.26	0.26	0.30				
GIS Mapping													
Public Works [Engineering]													
3	Revenue	386	520	497	494	3	668	668	2,033	204.34%	204.34%		
	Personnel Services	29,480	43,599	34,164	31,584	2,580	37,885	36,740	92,929	74%	90%	145.29%	152.94%
	Operating Expense	19,936	2,830	12,839	12,460	379	12,884	13,227	9,815	26%	10%	-23.82%	-25.80%
	Total Expense	49,416	46,429	47,003	44,044	2,959	50,769	49,967	102,744			102.38%	105.62%
	Full Time Equivalent Employees	0.34	0.54	0.44	0.37		0.44	0.44	1.10				
Addressing [MOVE TO PLANNING IN 2012]													
Public Works [Engineering]													
3	Revenue	283	520	-	184	(184)	-	-	-	n/a	n/a		
	Personnel Services	20,596	-	-	9,868	(9,868)	-	-	-	n/a	n/a	n/a	n/a
	Operating Expense	1,522	2,168	-	2,136	(2,136)	-	-	-	n/a	n/a	n/a	n/a
	Total Expense	22,118	2,168	-	12,004	(12,004)	-	-	-			n/a	n/a
	Full Time Equivalent Employees	0.24	-	-	0.12		-	-	-				
Subdivision Review													
Public Works [Engineering]													
3	Revenue	443	790	358	390	(32)	481	481	686	42.62%	42.62%		
	Personnel Services	29,480	-	24,601	24,388	213	27,280	26,456	30,724	97%	97%	12.62%	16.13%
	Operating Expense	1,630	2,352	596	575	21	743	843	1,065	3%	3%	43.34%	26.33%
	Total Expense	31,110	2,352	25,197	24,963	234	28,023	27,299	31,789			13.44%	16.45%
	Full Time Equivalent Employees	0.34	-	0.32	0.29		0.32	0.32	0.36				

CITY OF GRAND ISLAND
Budget Analysis - Public Works

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast			
Traffic Control-Pavement Marking Maintenance													
Public Works [Streets]													
3	Revenue	1,670	1,305	1,691	1,423	268	1,894	1,994	3,777	99.42%	89.42%		
	Personnel Services	68,236	62,427	75,942	78,640	(2,698)	80,986	80,335	125,179	55%	68%	54.57%	55.82%
	Operating Expense	16,218	27,856	45,707	30,979	14,728	53,302	65,227	58,446	45%	32%	9.65%	-10.40%
	Total Expense	84,454	90,283	121,649	109,619	12,030	134,288	145,562	183,625			36.74%	26.15%
	Full Time Equivalent Employees	1.01	0.90	1.08	1.08		1.07	1.07	1.55				
Other-Traffic Control for special events													
Public Works [Streets]													
3	Revenue	327	149	309	275	34	339	339	225	-33.63%	-33.63%		
	Personnel Services	7,790	7,125	13,883	14,376	(493)	14,487	14,371	8,602	92%	56%	-40.62%	-40.14%
	Operating Expense	10,671	806	978	1,207	(229)	1,218	1,296	6,789	8%	44%	457.39%	423.84%
	Total Expense	18,461	7,931	14,861	15,583	(722)	15,705	15,667	15,391			-2.00%	-1.76%
	Full Time Equivalent Employees	0.12	0.10	0.20	0.20		0.19	0.19	0.11				
Snow Removal and Ice Control													
Public Works [Streets]													
3	Revenue	15,774	18,974	24,701	19,164	5,537	17,181	17,195	32,274	87.85%	87.69%		
	Personnel Services	124,023	113,467	166,822	172,748	(5,926)	179,333	177,895	182,348	52%	53%	1.68%	2.50%
	Operating Expense	212,926	114,014	113,978	153,354	(39,376)	153,545	164,126	159,161	48%	47%	3.66%	-3.03%
	Total Expense	336,949	227,481	280,800	326,102	(45,302)	332,878	342,021	341,509			2.59%	-0.15%
	Full Time Equivalent Employees	1.84	1.64	2.37	2.37		2.37	2.37	2.25				
Other-Locates for One-Call													
Public Works [Streets]													
4	Revenue	19,863	28,144	26,798	22,398	4,400	28,244	26,470	34,425	21.88%	30.05%		
	Personnel Services	25,596	23,413	19,173	19,854	(681)	20,092	19,930	101,224	68%	88%	403.80%	407.90%
	Operating Expense	337,442	7,360	8,065	9,172	(1,107)	12,182	9,530	13,560	32%	12%	11.31%	42.29%
	Total Expense	363,038	30,773	27,238	29,026	(1,788)	32,274	29,460	114,784			255.65%	289.63%
	Full Time Equivalent Employees	0.38	0.34	0.27	0.27		0.27	0.27	1.25				

CITY OF GRAND ISLAND

Budget Analysis - Public Works

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast			
Maintenance-Grade Gravel Streets and Alleys													
Public Works [Streets]													
4	Revenue	1,393	1,110	892	1,798	(906)	998	998	1,332	33.47%	33.47%		
	Personnel Services	58,078	53,131	40,046	41,469	(1,423)	42,659	42,317	50,863	52%	56%	19.23%	20.20%
	Operating Expense	320,158	35,499	33,627	39,482	(5,855)	39,566	39,440	40,512	48%	44%	2.39%	2.72%
	Total Expense	378,236	88,630	73,673	80,951	(7,278)	82,225	81,757	91,375			11.13%	11.76%
	Full Time Equivalent Employees	0.85	0.77	0.57	0.57		0.56	0.56	0.63				
Maintenance-Sweeping and Hauling													
Public Works [Streets]													
4	Revenue	1,555	1,499	2,237	3,880	(1,643)	2,544	2,543	3,929	54.44%	54.50%		
	Personnel Services	78,386	71,712	100,454	104,023	(3,569)	108,650	107,778	150,014	66%	73%	38.07%	39.19%
	Operating Expense	8,403	41,168	45,370	55,031	(9,661)	55,225	54,609	55,211	34%	27%	-0.03%	1.10%
	Total Expense	86,789	112,880	145,824	159,054	(13,230)	163,875	162,387	205,225			25.23%	26.38%
	Full Time Equivalent Employees	1.16	1.03	1.42	1.42		1.43	1.43	1.85				
Sanitary Sewer Permits and Records													
Public Works [Engineering]													
4	Revenue	2,623	1,947	3,648	2,783	865	3,323	3,822	3,526	6.11%	-7.74%		
	Personnel Services	47,257	-	26,718	37,840	(11,122)	29,628	28,733	32,565	97%	96%	9.91%	13.34%
	Operating Expense	1,795	3,138	632	255	377	875	975	1,215	3%	4%	38.86%	24.62%
	Total Expense	49,052	3,138	27,350	38,095	(10,745)	30,503	29,708	33,780			10.74%	13.71%
	Full Time Equivalent Employees	0.55	-	0.34	0.45		0.34	0.34	0.39				
Groundwater Level Monitoring													
Public Works [Engineering]													
4	Revenue	448	520	299	344	(45)	400	400	634	58.50%	58.50%		
	Personnel Services	38,365	-	20,466	24,119	(3,653)	22,694	22,008	28,302	86%	86%	24.71%	28.60%
	Operating Expense	1,971	13,231	3,062	2,957	105	3,267	3,487	4,760	14%	14%	45.70%	36.51%
	Total Expense	40,336	13,231	23,528	27,076	(3,548)	25,961	25,495	33,062			27.35%	29.68%
	Full Time Equivalent Employees	0.44	-	0.26	0.29		0.26	0.26	0.34				

CITY OF GRAND ISLAND
Budget Analysis - Public Works

Program Type Quartile		2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast
ROW Maintenance											
Public Works [Streets]											
4	Revenue	20,762	22,225	16,283	17,535	(1,252)	18,043	7,056	13,132	-27.22%	86.11%
	Personnel Services	137,614	125,898	80,650	83,515	(2,865)	87,880	87,175 82%	92,063 81%	4.76%	5.61%
	Operating Expense	51,791	18,255	31,050	21,492	9,558	21,690	18,629 18%	21,439 19%	-1.16%	15.08%
	Total Expense	189,405	144,153	111,700	105,007	6,693	109,570	105,804	113,502	3.59%	7.28%
	Full Time Equivalent Employees	2.04	1.81	1.14	1.14		1.16	1.16	1.14		
Other-Special Event Functions-Discontinued 2014											
Public Works [Streets]											
4	Revenue	654	297	306	222	84	335	335	-	-100.00%	-100.00%
	Personnel Services	15,580	14,250	13,770	14,259	(489)	14,304	14,190 66%	- n/a	-100.00%	-100.00%
	Operating Expense	1,840	1,612	1,948	2,408	(460)	2,532	7,360 34%	- n/a	-100.00%	-100.00%
	Total Expense	17,420	15,862	15,718	16,667	(949)	16,836	21,550	-	-100.00%	-100.00%
	Full Time Equivalent Employees	0.24	0.21	0.20	0.20		0.19	0.19	-		
Residential Clean Up Cards											
Public Works [Engineering]											
4	Revenue	344	520	-	-	-	-	-	-	n/a	n/a
	Personnel Services	29,480	21,715	-	-	-	-	- n/a	- n/a	n/a	n/a
	Operating Expense	1,592	1,256	-	-	-	-	- n/a	- n/a	n/a	n/a
	Total Expense	31,072	22,971	-	-	-	-	-	-	n/a	n/a
	Full Time Equivalent Employees	0.34	0.27	-	-	-	-	-	-		
Traffic Engineering	1	61,621	91,074	54,828	77,761	(22,933)	58,044	57,449	64,484	11.10%	12.25%
Pavement Repair-Concrete	1	1,184,075	1,312,368	1,121,043	1,424,881	(303,838)	1,426,487	1,271,313	1,497,227	4.96%	17.77%
Engineering-Administration	1	49,392	33,891	39,457	28,083	11,374	45,370	49,159	52,297	15.27%	6.38%

CITY OF GRAND ISLAND
Budget Analysis - Public Works

Program Type Quartile		2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast
Manage City Standard Specifications	1	40,614	37,972	48,447	50,960	(2,513)	53,490	52,652	60,288	12.71%	14.50%
Asset Management	1	40,759	34,509	43,166	34,312	8,854	52,037	50,877	58,586	12.59%	15.15%
Drainage (concerns, PE and CE)	1	42,952	33,694	56,903	54,160	2,743	62,939	61,618	72,137	14.61%	17.07%
Sanitary Sewer (PE and CE)	1	41,510	34,285	77,235	45,624	31,611	85,736	83,434	96,817	12.92%	16.04%
Pavement Repair-Asphalt, Milling and Hauling	1	924,547	1,333,355	1,005,052	1,084,087	(79,035)	1,091,898	1,106,518	1,245,149	14.04%	12.53%
Storm Water Quality	2	67,418	88,711	52,731	71,446	(18,715)	58,159	57,249	64,616	11.10%	12.87%
Dewatering	2	-	-	54,841	-	54,841	15,000	15,000	22,656	51.04%	51.04%
Pavement Repair-Curb, Gutter and ADA Retrofits	2	118,550	133,122	115,486	123,155	(7,669)	124,202	139,063	62,011	-50.07%	-55.41%
Drainage-Detention Cell-Ditch Maintenance	2	262,322	198,001	165,817	136,245	29,572	140,153	117,489	207,944	48.37%	76.99%
Temporary Traffic Control-Internal and External	2	85,662	63,759	66,718	80,742	(14,024)	73,393	71,421	77,126	5.09%	7.99%
Preliminary Engineering and NEPA for Federal Aid Funded Projects	2	124,443	94,911	94,014	148,559	(54,545)	105,910	103,703	111,385	5.17%	7.41%
Pavement Repair-Crack and Joint Sealing and Pothole Patching	2	148,521	208,703	200,225	218,187	(17,962)	259,938	226,395	231,586	-10.91%	2.29%
Traffic Control-Signals	2	259,815	270,129	274,539	277,652	(3,113)	307,463	293,106	327,601	6.55%	11.77%

CITY OF GRAND ISLAND

Budget Analysis - Public Works

Program Type Quartile		2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast
Traffic Control-Signs (new and maintenance)	2	180,954	180,124	210,232	220,090	(9,858)	223,782	215,113	169,076	-24.45%	-21.40%
Bridge Maintenance-Guardrail Repair	2	92,319	103,404	101,037	107,042	(6,005)	109,521	119,722	40,991	-62.57%	-65.76%
Drainage-Storm Sewer-Cleaning	2	69,410	56,669	53,579	56,130	(2,551)	58,256	57,308	141,154	142.30%	146.31%
Drainage-Storm Sewer-Repair	2	130,583	96,060	52,091	65,684	(13,593)	66,040	62,849	70,773	7.17%	12.61%
Right of Way Management	3	68,102	118,309	59,632	60,317	(685)	61,930	61,337	68,403	10.45%	11.52%
Other-Street Lights Utilities	3	21,591	334,668	337,203	341,286	(4,083)	341,332	341,590	343,008	0.49%	0.42%
Paving District associated work (PE and CE)	3	41,412	34,027	48,594	44,614	3,980	53,653	56,277	61,596	14.80%	9.45%
Sidewalks-ADA Ramps (PE and CE)	3	41,523	33,942	57,775	44,614	13,161	63,835	62,184	69,237	8.46%	11.34%
Engineering-Miscellaneous	3	40,983	33,457	22,833	23,035	(202)	25,268	25,019	27,838	10.17%	11.27%
GIS Mapping	3	49,416	46,429	47,003	44,044	2,959	50,769	49,967	102,744	102.38%	105.62%
Addressing [MOVE TO PLANNING IN 2012]	3	22,118	2,168	-	12,004	(12,004)	-	-	-	n/a	n/a
Subdivision Review	3	31,110	2,352	25,197	24,963	234	28,023	27,299	31,789	13.44%	16.45%
Traffic Control-Pavement Marking Maintenance	3	84,454	90,283	121,649	109,619	12,030	134,288	145,562	183,625	36.74%	26.15%

CITY OF GRAND ISLAND
Budget Analysis - Public Works

Program Type Quartile		2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast
Other-Traffic Control for special events	3	18,461	7,931	14,861	15,583	(722)	15,705	15,667	15,391	-2.00%	-1.76%
Snow Removal and Ice Control	3	336,949	227,481	280,800	326,102	(45,302)	332,878	342,021	341,509	2.59%	-0.15%
Other-Locates for One-Call	4	363,038	30,773	27,238	29,026	(1,788)	32,274	29,460	114,784	255.65%	289.63%
Maintenance-Grade Gravel Streets and Alleys	4	378,236	88,630	73,673	80,951	(7,278)	82,225	81,757	91,375	11.13%	11.76%
Maintenance-Sweeping and Hauling	4	86,789	112,880	145,824	159,054	(13,230)	163,875	162,387	205,225	25.23%	26.38%
Sanitary Sewer Permits and Records	4	49,052	3,138	27,350	38,095	(10,745)	30,503	29,708	33,780	10.74%	13.71%
Groundwater Level Monitoring	4	40,336	13,231	23,528	27,076	(3,548)	25,961	25,495	33,062	27.35%	29.68%
ROW Maintenance	4	189,405	144,153	111,700	105,007	6,693	109,570	105,804	113,502	3.59%	7.28%
Other-Special Event Functions-Discontinued 2014	4	17,420	15,862	15,718	16,667	(949)	16,836	21,550	-	-100.00%	-100.00%
Residential Clean Up Cards	4	31,072	22,971	-	-	-	-	-	-	n/a	n/a
TOTAL		5,836,934	5,767,426	5,328,019	5,806,857	(478,838)	5,986,743	5,794,522	6,510,772	8.75%	12.36%

TOTAL - Public Works											
Revenue		233,662	220,889	240,638	189,240	51,398	614,251	607,334	581,171	-5.39%	-4.31%
Personnel Services		2,783,993	2,478,734	2,417,240	2,537,756	(120,516)	2,623,876	2,584,111	2,894,027	45%	44%
Operating Expense		3,052,941	3,288,692	2,910,779	3,269,101	(358,322)	3,362,867	3,210,411	3,616,745	n/a	n/a
Personnel / Operating Expense		-	-	-	-	-	-	-	-	0%	0%

CITY OF GRAND ISLAND
 Budget Analysis - Public Works

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast
Total Expense	5,836,934	5,767,426	5,328,019	5,806,857	(478,838)	5,986,743	5,794,522	6,510,772	8.75%	12.36%
Full Time Equivalent Employees	38.28	34.25	33.25	33.25		33.25	33.25	35.25		

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

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, Wood River, Alda, Doniphan and Cairo. 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 is 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.

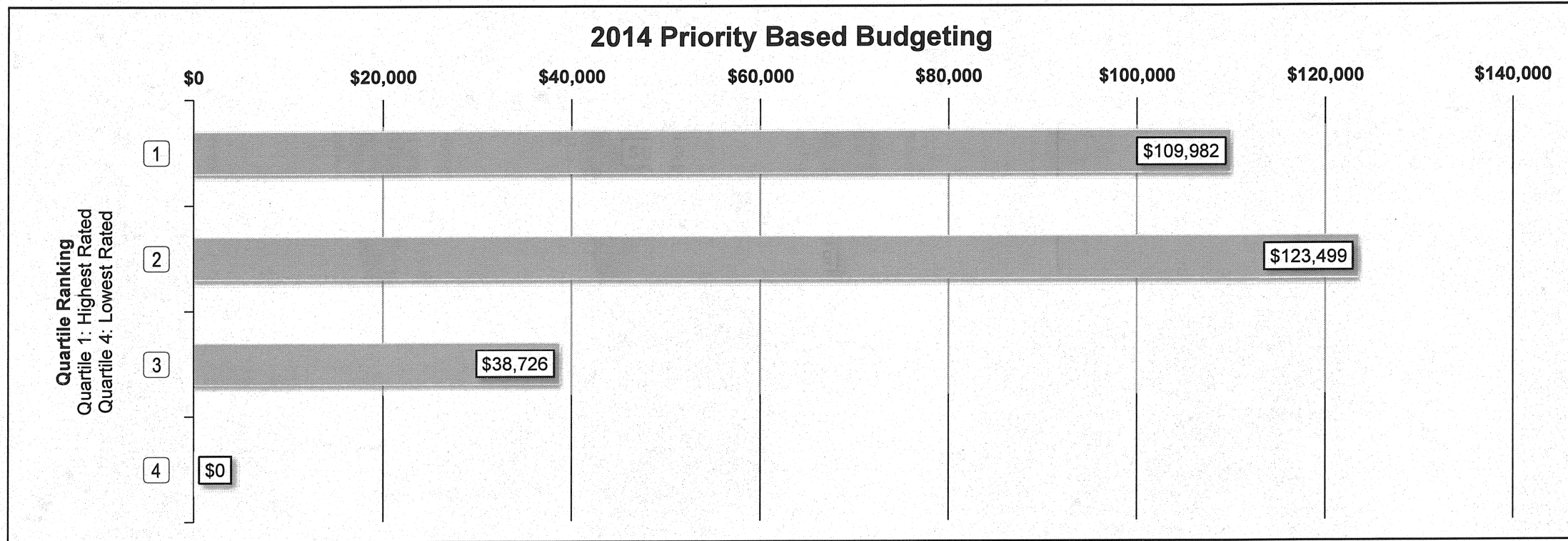
Budget Narrative

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.

Personnel					
Title	2011	2012	2013	Net Change	2014
Planning Director	1	1	1	0	1
Planning Secretary	1	0.9	0.9	0	0.9
Planning Technician	0.62	0.62	0.62	0	0.62
Totals:	2.62	2.52	2.52	0	2.52

CITY OF GRAND ISLAND

Budget Analysis - Planning (Personnel and Operating)



Quartile Ranking	2012 Budget	2013 Budget	Increase / Reduce Percentage	Impact	2014 Budget
1	96,983	100,955	8.94%	9,027	109,982
2	109,162	112,645	9.64%	10,854	123,499
3	27,373	34,673	11.69%	4,053	38,726
4	-	-	0.00%	-	-
Total	233,518	248,273	9.64%	23,934	272,207

CITY OF GRAND ISLAND

Budget Analysis - Planning

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast			
Flood Plain Management													
Planning													
1	Revenue	16,392	15,550	11,311	9,570	1,741	9,646	10,646		12,709	31.75%	19.38%	
	Personnel Services	23,234	22,794	23,578	22,235	1,343	24,525	24,525	91%	27,997	91%	14.16%	14.16%
	Operating Expense	2,415	2,443	2,460	2,787	(327)	2,641	2,510	9%	2,823	9%	6.89%	12.47%
	Total Expense	25,649	25,237	26,038	25,022	1,016	27,166	27,035		30,820		13.45%	14.00%
	Full Time Equivalent Employees	0.30	0.28	0.26	0.26		0.27	0.27		0.28			
Land Use Planning and Zoning													
Planning													
1	Revenue	16,372	15,522	14,861	12,541	2,320	12,610	12,610		15,656	24.16%	24.16%	
	Personnel Services	21,938	21,524	22,596	21,312	1,284	23,059	23,059	87%	25,787	88%	11.83%	11.83%
	Operating Expense	3,001	2,982	3,095	3,597	(502)	3,470	3,337	13%	3,491	12%	0.61%	4.61%
	Total Expense	24,939	24,506	25,691	24,909	782	26,529	26,396		29,278		10.36%	10.92%
	Full Time Equivalent Employees	0.28	0.27	0.25	0.25		0.26	0.26		0.26			
Mapping and GIS													
Planning													
1	Revenue	17,956	18,331	31,283	28,476	2,807	27,567	27,317		27,138	-1.56%	-0.66%	
	Personnel Services	43,182	42,368	45,901	43,291	2,610	43,558	43,558	92%	45,920	92%	5.42%	5.42%
	Operating Expense	2,805	3,244	2,908	3,761	(853)	3,702	3,569	8%	3,964	8%	7.08%	11.07%
	Total Expense	45,987	45,612	48,809	47,052	1,757	47,260	47,127		49,884		5.55%	5.85%
	Full Time Equivalent Employees	0.55	0.53	0.51	0.51		0.48	0.48		0.46			
Review of Proposed Developments													
Planning													
2	Revenue	16,372	15,722	13,670	11,541	2,129	11,586	11,586		11,628	0.36%	0.36%	
	Personnel Services	21,938	21,524	22,596	21,312	1,284	22,076	22,076	91%	24,588	91%	11.38%	11.38%
	Operating Expense	2,245	2,202	2,302	2,522	(220)	2,364	2,231	9%	2,435	9%	3.00%	9.14%
	Total Expense	24,183	23,726	24,898	23,834	1,064	24,440	24,307		27,023		10.57%	11.17%
	Full Time Equivalent Employees	0.28	0.27	0.25	0.25		0.24	0.24		0.25			

CITY OF GRAND ISLAND

Budget Analysis - Planning

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast			
Subdivision Review and Regulation													
Planning													
2	Revenue	16,331	15,472	12,420	10,486	1,934	10,549	10,549	10,595	0.44%	0.44%		
	Personnel Services	19,555	19,186	20,070	18,929	1,141	20,593	20,593	23,202	87%	88%	12.67%	12.67%
	Operating Expense	2,812	2,694	2,871	3,297	(426)	3,131	2,998	3,204	13%	12%	2.33%	6.87%
	Total Expense	22,367	21,880	22,941	22,226	715	23,724	23,591	26,406			11.31%	11.93%
	Full Time Equivalent Employees	0.25	0.24	0.22	0.22		0.23	0.23	0.23				
Technical Advice on/Interpretation of Plans and Regulations													
Planning													
2	Revenue	19,563	17,050	37,073	35,745	1,328	31,374	31,374	36,440	16.15%	16.15%		
	Personnel Services	52,752	51,757	56,147	52,952	3,195	53,964	53,964	58,554	95%	95%	8.51%	8.51%
	Operating Expense	2,911	2,925	2,909	3,307	(398)	3,149	3,016	3,272	5%	5%	3.91%	8.49%
	Total Expense	55,663	54,682	59,056	56,259	2,797	57,113	56,980	61,826			8.25%	8.50%
	Full Time Equivalent Employees	0.67	0.64	0.62	0.62		0.60	0.60	0.59				
Property Acquisition Demolition and Redevelopment													
Planning													
2	Revenue	4,932	6,473	5,267	6,843	(1,576)	6,843	7,000	8,274	20.91%	18.20%		
	Personnel Services	5,716	6,608	4,910	6,843	(1,933)	7,368	7,369	8,244	100%	100%	11.89%	11.87%
	Operating Expense	-	-	-	-	-	-	-	-	0%	0%	n/a	n/a
	Total Expense	5,716	6,608	4,910	6,843	(1,933)	7,368	7,369	8,244			11.89%	11.87%
	Full Time Equivalent Employees	0.06	0.08	0.08	0.08		0.08	0.08	0.08				
Facade Improvement Program													
Planning													
3	Revenue	4,932	6,472	5,267	6,843	(1,576)	6,843	7,000	8,273	20.90%	18.19%		
	Personnel Services	5,716	6,608	4,910	6,843	(1,933)	7,368	7,369	8,244	100%	100%	11.89%	11.87%
	Operating Expense	-	-	-	-	-	-	-	-	0%	0%	n/a	n/a
	Total Expense	5,716	6,608	4,910	6,843	(1,933)	7,368	7,369	8,244			11.89%	11.87%
	Full Time Equivalent Employees	0.06	0.08	0.08	0.08		0.08	0.08	0.08				

CITY OF GRAND ISLAND

Budget Analysis - Planning

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast			
Other Redevelopment Grants													
Planning													
3	Revenue	4,932	6,473	5,267	6,843	(1,576)	6,843	7,000	8,273	20.90%	18.19%		
	Personnel Services	5,716	6,608	4,910	6,843	(1,933)	7,368	7,368	100%	100%	11.89%	11.89%	
	Operating Expense	-	-	-	-	-	-	-	0%	0%	n/a	n/a	
	Total Expense	5,716	6,608	4,910	6,843	(1,933)	7,368	7,368			11.89%	11.89%	
	Full Time Equivalent Employees	0.06	0.08	0.08	0.08		0.08	0.08					
Redevelopment Plans and Amendments													
Planning													
3	Revenue	4,932	6,473	5,267	6,843	(1,576)	6,843	7,000	8,273	20.90%	18.19%		
	Personnel Services	5,716	6,607	4,910	6,843	(1,933)	7,368	7,368	100%	100%	11.89%	11.89%	
	Operating Expense	-	-	-	-	-	-	-	0%	0%	n/a	n/a	
	Total Expense	5,716	6,607	4,910	6,843	(1,933)	7,368	7,368			11.89%	11.89%	
	Full Time Equivalent Employees	0.06	0.08	0.08	0.08		0.08	0.08					
Tax Increment Financing (Development and Support)													
Planning													
3	Revenue	4,932	6,473	5,267	6,844	(1,577)	6,844	7,000	8,273	20.88%	18.19%		
	Personnel Services	5,717	6,607	4,910	6,844	(1,934)	7,370	7,368	100%	100%	11.85%	11.88%	
	Operating Expense	-	-	-	-	-	-	-	0%	0%	n/a	n/a	
	Total Expense	5,717	6,607	4,910	6,844	(1,934)	7,370	7,368			11.85%	11.88%	
	Full Time Equivalent Employees	0.06	0.08	0.08	0.08		0.08	0.08					
Addressing [MOVED FROM PUBLIC WORKS IN 2012]													
Planning													
3	Revenue	-	-	-	-	-	86	86	92	6.98%	6.98%		
	Personnel Services	-	-	-	-	-	3,499	3,499	3,870	69%	67%	10.60%	10.60%
	Operating Expense	-	-	1,787	-	1,787	1,700	1,589	1,881	31%	33%	10.65%	18.38%
	Total Expense	-	-	1,787	-	1,787	5,199	5,088	5,751			10.62%	13.03%
	Full Time Equivalent Employees	-	-	-	-	-	0.04	0.04	0.04				

CITY OF GRAND ISLAND

Budget Analysis - Planning

Program Type Quartile		2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast	2014 Budget	% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast
Flood Plain Management	1	25,649	25,237	26,038	25,022	1,016	27,166	27,035	30,820	13.45%	14.00%
Land Use Planning and Zoning	1	24,939	24,506	25,691	24,909	782	26,529	26,396	29,278	10.36%	10.92%
Mapping and GIS	1	45,987	45,612	48,809	47,052	1,757	47,260	47,127	49,884	5.55%	5.85%
Review of Proposed Developments	2	24,183	23,726	24,898	23,834	1,064	24,440	24,307	27,023	10.57%	11.17%
Subdivision Review and Regulation	2	22,367	21,880	22,941	22,226	715	23,724	23,591	26,406	11.31%	11.93%
Technical Advice on/Interpretation of Plans and Regulations	2	55,663	54,682	59,056	56,259	2,797	57,113	56,980	61,826	8.25%	8.50%
Property Acquisition Demolition and Redevelopment	2	5,716	6,608	4,910	6,843	(1,933)	7,368	7,369	8,244	11.89%	11.87%
Facade Improvement Program	3	5,716	6,608	4,910	6,843	(1,933)	7,368	7,369	8,244	11.89%	11.87%
Other Redevelopment Grants	3	5,716	6,608	4,910	6,843	(1,933)	7,368	7,368	8,244	11.89%	11.89%
Redevelopment Plans and Amendments	3	5,716	6,607	4,910	6,843	(1,933)	7,368	7,368	8,244	11.89%	11.89%
Tax Increment Financing (Development and Support)	3	5,717	6,607	4,910	6,844	(1,934)	7,370	7,368	8,243	11.85%	11.88%
Addressing [MOVED FROM PUBLIC WORKS IN 2012]	3	-	-	1,787	-	1,787	5,199	5,088	5,751	10.62%	13.03%
TOTAL		227,369	228,681	233,768	233,518	250	248,273	247,366	272,207	9.64%	10.04%

CITY OF GRAND ISLAND

Budget Analysis - Planning

Program Type Quartile	2010 Actual	2011 Actual	2012 Actual	2012 Budget	Over/(Under) 2012 Budget	2013 Budget	2013 Forecast		2014 Budget		% Growth 2014 Budget v. 2013 Budget	% Growth 2014 Budget v. 2013 Forecast
TOTAL - Planning												
Revenue	127,646	130,011	146,954	142,575	4,379	137,634	139,168		155,624		13.07%	11.82%
Personnel Services	211,180	212,191	215,436	214,247	1,189	228,116	228,116	92%	251,137	92%	10.09%	10.09%
Operating Expense	16,189	16,490	18,332	19,271	(939)	20,157	19,250	n/a	21,070	n/a	4.53%	9.45%
Personnel / Operating Expense	-	-	-	-	-	-	-	0%	-	0%	n/a	n/a
Total Expense	227,369	228,681	233,768	233,518	250	248,273	247,366		272,207		9.64%	10.04%
Full Time Equivalent Employees	2.63	2.62	2.52	2.52		2.52	2.52		2.52			