

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. No major renovations are proposed for this year.

Personnel					
Title	2012	2013	2014	Net Change	2015
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.

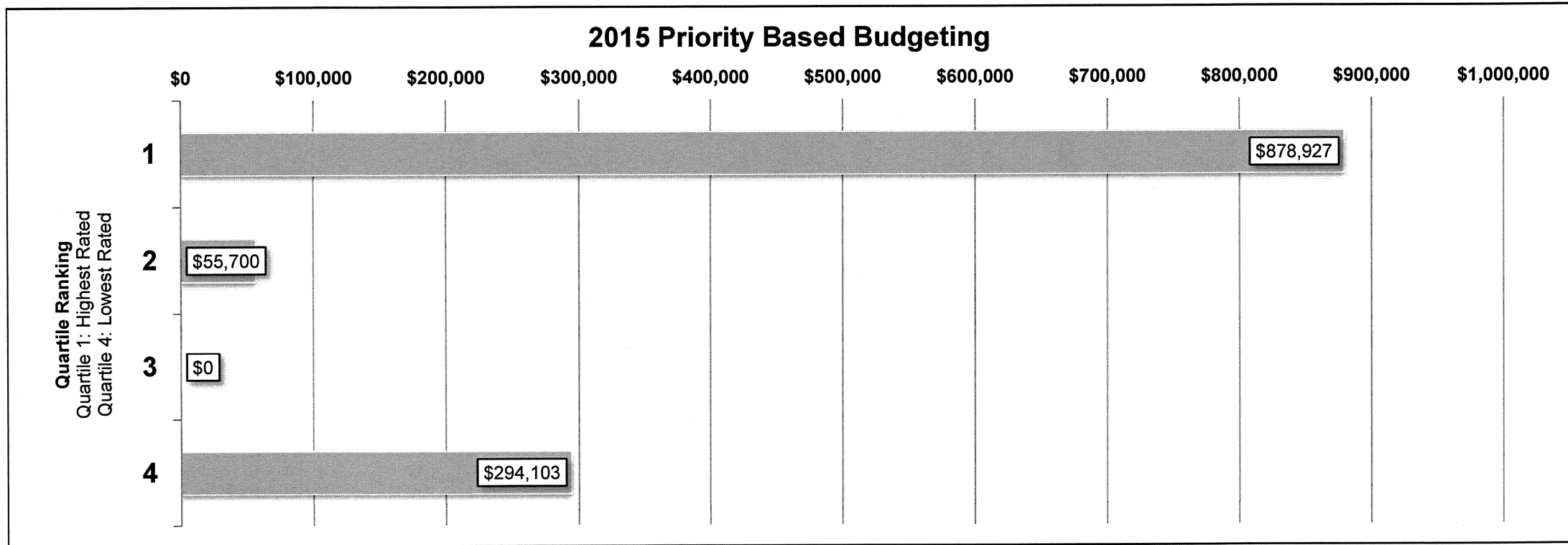
Budget Narrative

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 three substandard properties. The Department revenue in building permit fees is projected to collected approximately 75% of the funds expended.

Personnel					
Title	2012	2013	2014	Net Change	2015
Building Department Director	1	1	1	0	1
Building Inspector	2	2	2	0	2
Building Secretary	2.1	2.1	2.1	-0.75	1.35
Electrical Inspector	2	2	2	0	2
Plans Examiner	1	1	1	0	1
Plumbing Inspector	2	2	2	0	2
Totals:	10.1	10.1	10.1	-0.75	9.35

CITY OF GRAND ISLAND

Budget Analysis - Building (Personnel and Operating)



Quartile Ranking	2013 Budget	2014 Budget	Increase / Reduce Percentage	Impact	2015 Budget
1	767,567	843,833	4.16%	35,094	878,927
2	52,723	55,746	-0.08%	(46)	55,700
3	-	-	0.00%	-	-
4	298,519	308,653	-4.71%	(14,550)	294,103
Total	1,118,809	1,208,232	1.70%	20,498	1,228,730

CITY OF GRAND ISLAND

Budget Analysis - Building

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast			
Building Inspections & Permits													
Building													
1	Revenue	255,660	277,047	354,030	269,287	84,743	267,647	305,232	267,252	-0.15%	-12.44%		
	Personnel Services	221,734	195,809	257,674	257,544	130	197,414	193,672	90%	206,672	90%	4.69%	6.71%
	Operating Expense	10,985	12,243	23,020	16,378	6,642	19,408	21,800	10%	22,938	10%	18.19%	5.22%
	Total Expense	232,719	208,052	280,694	273,922	6,772	216,822	215,472		229,610		5.90%	6.56%
	Full Time Equivalent Employees	2.96	2.69	3.43	3.43		2.46	2.46		2.49			
Commercial Plan Reviews													
Building													
1	Revenue	2,802	2,246	2,311	2,439	(128)	2,609	2,609		2,371		-9.12%	-9.12%
	Personnel Services	95,398	97,736	91,439	91,394	45	98,413	96,548	95%	101,313	95%	2.95%	4.94%
	Operating Expense	2,924	2,789	3,857	4,500	(643)	4,500	5,500	5%	5,838	5%	29.73%	6.15%
	Total Expense	98,322	100,525	95,296	95,894	(598)	102,913	102,048		107,151		4.12%	5.00%
	Full Time Equivalent Employees	1.27	1.34	1.22	1.22		1.23	1.23		1.22			
Electrical Inspections & Permits													
Building													
1	Revenue	61,418	95,703	79,839	79,050	789	78,830	87,415		78,614		-0.27%	-10.07%
	Personnel Services	114,255	116,766	136,293	136,226	67	128,833	126,390	97%	136,660	97%	6.08%	8.13%
	Operating Expense	3,500	2,917	2,700	3,500	(800)	3,500	4,000	3%	4,225	3%	20.71%	5.63%
	Total Expense	117,755	119,683	138,993	139,726	(733)	132,333	130,390		140,885		6.46%	8.05%
	Full Time Equivalent Employees	1.52	1.60	1.81	1.81		1.61	1.61		1.65			
Mechanical Inspections & Permits													
Building													
1	Revenue	52,182	87,563	65,393	64,385	1,008	64,385	65,500		64,385		0.00%	-1.70%
	Personnel Services	-	-	-	-	-	-	-	0%	-	0%	n/a	n/a
	Operating Expense	3,500	2,917	3,111	3,500	(389)	3,500	4,000	100%	4,225	100%	20.71%	5.63%
	Total Expense	3,500	2,917	3,111	3,500	(389)	3,500	4,000		4,225		20.71%	5.63%
	Full Time Equivalent Employees	-	-	-	-		-	-		-			

CITY OF GRAND ISLAND

Budget Analysis - Building

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast
Minimum Housing Inspections										
Building										
1	Revenue	286	192	293	310	(17)	327	327	310	-5.20%
	Personnel Services	9,734	8,338	11,611	11,605	6	12,336	12,102	13,253	7.43%
	Operating Expense	1,000	1,210	800	1,500	(700)	1,500	2,000	1,056	-29.60%
	Total Expense	10,734	9,548	12,411	13,105	(694)	13,836	14,102	14,309	3.42%
	Full Time Equivalent Employees	0.13	0.11	0.15	0.15		0.15	0.15	0.16	1.47%
Plumbing Inspections & Permits										
Building										
1	Revenue	115,716	162,477	106,284	131,158	(24,874)	133,757	134,788	133,412	-0.26%
	Personnel Services	125,785	126,059	63,345	63,313	32	161,753	158,686	168,488	4.16%
	Operating Expense	3,584	2,917	2,700	3,500	(800)	3,500	4,000	4,225	20.71%
	Total Expense	129,369	128,976	66,045	66,813	(768)	165,253	162,686	172,713	4.51%
	Full Time Equivalent Employees	1.68	1.73	0.84	0.84		2.02	2.02	2.03	6.16%
Property Maintenance										
Building										
1	Revenue	817	604	782	825	(43)	865	865	771	-10.87%
	Personnel Services	27,801	26,294	30,922	30,906	16	32,623	32,004	32,943	0.98%
	Operating Expense	5,050	6,537	1,000	16,000	(15,000)	41,000	22,000	41,669	1.63%
	Total Expense	32,851	32,831	31,922	46,906	(14,984)	73,623	54,004	74,612	1.34%
	Full Time Equivalent Employees	0.37	0.36	0.41	0.41		0.41	0.41	0.40	2.93%
Public Nuisances Inspections										
Building										
1	Revenue	708	550	651	687	(36)	717	717	614	-14.37%
	Personnel Services	24,090	23,942	25,748	25,735	13	27,049	26,536	26,252	-2.95%
	Operating Expense	1,494	1,210	1,603	1,500	103	1,500	2,000	1,056	-29.60%
	Total Expense	25,584	25,152	27,351	27,235	116	28,549	28,536	27,308	-4.35%
	Full Time Equivalent Employees	0.32	0.33	0.34	0.34		0.34	0.34	0.31	-1.07%

CITY OF GRAND ISLAND

Budget Analysis - Building

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast
Residential Plan Reviews										
Building										
1										
Revenue	1,525	1,232	1,497	1,580	(83)	1,687	1,687	1,512	-10.37%	-10.37%
Personnel Services	51,922	53,605	59,226	59,197	29	63,654	62,447	64,570	94% 1.44%	93% 3.40%
Operating Expense	2,350	2,789	2,700	4,500	(1,800)	4,500	4,000	4,725	6% 5.00%	7% 18.13%
Total Expense	54,272	56,394	61,926	63,697	(1,771)	68,154	66,447	69,295	1.67%	4.29%
Full Time Equivalent Employees	0.69	0.74	0.79	0.79		0.79	0.79	0.78		
Meter Releases, Sewer Taps, Water Meters & Services										
Building										
1										
Revenue	6,207	12,167	6,825	11,000	(4,175)	11,000	5,700	11,000	0.00%	92.98%
Personnel Services	-	-	-	-	-	-	-	-	n/a 0%	n/a n/a
Operating Expense	500	357	300	1,500	(1,200)	1,500	-	1,000	n/a 100%	-33.33% n/a
Total Expense	500	357	300	1,500	(1,200)	1,500	-	1,000	-33.33%	n/a
Full Time Equivalent Employees	-	-	-	-		-	-	-		
Flood Plain & Land Use										
Building										
1										
Revenue	915	719	859	907	(48)	957	957	834	-12.85%	-12.85%
Personnel Services	31,139	31,281	34,037	34,020	17	36,101	35,417	35,650	97% -1.25%	94% 0.66%
Operating Expense	1,100	1,100	949	1,249	(300)	1,249	1,000	2,169	3% 73.66%	6% 116.90%
Total Expense	32,239	32,381	34,986	35,269	(283)	37,350	36,417	37,819	1.26%	3.85%
Full Time Equivalent Employees	0.42	0.43	0.45	0.45		0.45	0.45	0.43		
Manufactured Home Parks										
Building										
2										
Revenue	2,835	2,591	2,215	2,412	(197)	2,434	2,249	2,413	-0.86%	7.29%
Personnel Services	10,726	11,027	8,543	8,539	4	9,382	9,204	9,762	100% 4.05%	95% 6.06%
Operating Expense	500	357	679	2,000	(1,321)	2,000	-	500	0% -75.00%	5% n/a
Total Expense	11,226	11,384	9,222	10,539	(1,317)	11,382	9,204	10,262	-9.84%	11.50%
Full Time Equivalent Employees	0.14	0.15	0.11	0.11		0.12	0.12	0.12		

CITY OF GRAND ISLAND

Budget Analysis - Building

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast			
Signs - permits, inspections and regulations													
Building													
2	Revenue	1,784	1,428	3,541	3,667	(126)	3,694	3,598	3,623	-1.92%	0.69%		
	Personnel Services	19,495	19,739	21,392	21,382	10	22,577	22,149	22,523	96%	87%	-0.24%	1.69%
	Operating Expense	1,050	853	900	1,500	(600)	1,500	1,000	3,226	4%	13%	115.07%	222.60%
	Total Expense	20,545	20,592	22,292	22,882	(590)	24,077	23,149	25,749			6.94%	11.23%
	Full Time Equivalent Employees	0.26	0.27	0.28	0.28		0.28	0.28	0.27				
Conditional Use													
Building													
2	Revenue	531	413	487	514	(27)	538	538	462	-14.13%	-14.13%		
	Personnel Services	18,067	17,956	19,311	19,302	9	20,287	19,902	19,689	100%	100%	-2.95%	-1.07%
	Operating Expense	-	-	-	-	-	-	-	-	0%	0%	n/a	n/a
	Total Expense	18,067	17,956	19,311	19,302	9	20,287	19,902	19,689			-2.95%	-1.07%
	Full Time Equivalent Employees	0.24	0.25	0.26	0.26		0.25	0.25	0.24				
Building and Grounds													
Building													
4	Revenue	2,455	2,706	9,778	2,918	6,860	3,540	1,348	1,566	-55.76%	16.17%		
	Personnel Services	105,079	107,639	82,490	104,341	(21,851)	109,633	87,977	106,269	32%	36%	-3.07%	20.79%
	Operating Expense	170,202	175,367	163,266	181,058	(17,792)	185,834	184,600	187,834	68%	64%	1.08%	1.75%
	Total Expense	275,281	283,006	245,756	285,399	(39,643)	295,467	272,577	294,103			-0.46%	7.90%
	Full Time Equivalent Employees	1.95	1.90	1.94	1.94		1.94	1.94	2.00				
One Stop Building													
Building													
4	Revenue	83,436	70	51	87	(36)	103	591,014	-	-100.00%	-100.00%		
	Personnel Services	2,714	5,456	2,467	3,120	(653)	3,186	2,557	-	24%	n/a	-100.00%	-100.00%
	Operating Expense	2,640	-	-	10,000	(10,000)	10,000	8,000	-	76%	n/a	-100.00%	-100.00%
	Total Expense	5,354	5,456	2,467	13,120	(10,653)	13,186	10,557	-			-100.00%	-100.00%
	Full Time Equivalent Employees	0.05	0.10	0.06	0.06		0.06	0.06	-				

CITY OF GRAND ISLAND

Budget Analysis - Building

Program Type Quartile		2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast
Building Inspections & Permits	1	232,719	208,052	280,694	273,922	6,772	216,822	215,472	229,610	5.90%	6.56%
Commercial Plan Reviews	1	98,322	100,525	95,296	95,894	(598)	102,913	102,048	107,151	4.12%	5.00%
Electrical Inspections & Permits	1	117,755	119,683	138,993	139,726	(733)	132,333	130,390	140,885	6.46%	8.05%
Mechanical Inspections & Permits	1	3,500	2,917	3,111	3,500	(389)	3,500	4,000	4,225	20.71%	5.63%
Minimum Housing Inspections	1	10,734	9,548	12,411	13,105	(694)	13,836	14,102	14,309	3.42%	1.47%
Plumbing Inspections & Permits	1	129,369	128,976	66,045	66,813	(768)	165,253	162,686	172,713	4.51%	6.16%
Property Maintenance	1	32,851	32,831	31,922	46,906	(14,984)	73,623	54,004	74,612	1.34%	38.16%
Public Nuisances Inspections	1	25,584	25,152	27,351	27,235	116	28,549	28,536	27,308	-4.35%	-4.30%
Residential Plan Reviews	1	54,272	56,394	61,926	63,697	(1,771)	68,154	66,447	69,295	1.67%	4.29%
Meter Releases, Sewer Taps, Water Meters & Services	1	500	357	300	1,500	(1,200)	1,500	-	1,000	-33.33%	n/a
Flood Plain & Land Use	1	32,239	32,381	34,986	35,269	(283)	37,350	36,417	37,819	1.26%	3.85%
Manufactured Home Parks	2	11,226	11,384	9,222	10,539	(1,317)	11,382	9,204	10,262	-9.84%	11.50%
Signs - permits, inspections and regulations	2	20,545	20,592	22,292	22,882	(590)	24,077	23,149	25,749	6.94%	11.23%

CITY OF GRAND ISLAND

Budget Analysis - Building

Program Type Quartile		2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast
Conditional Use	2	18,067	17,956	19,311	19,302	9	20,287	19,902	19,689	-2.95%	-1.07%
Building and Grounds	4	275,281	283,006	245,756	285,399	(39,643)	295,467	272,577	294,103	-0.46%	7.90%
One Stop Building	4	5,354	5,456	2,467	13,120	(10,653)	13,186	10,557	-	-100.00%	-100.00%
TOTAL		1,068,318	1,055,210	1,052,083	1,118,809	(66,726)	1,208,232	1,149,491	1,228,730	1.70%	6.89%

TOTAL - Building												
Revenue		589,277	647,708	634,836	571,226	63,610	573,090	1,204,544	569,139		-0.69%	-52.75%
Personnel Services		857,939	841,647	844,498	866,624	(22,126)	923,241	885,591	944,044	77%	2.25%	6.60%
Operating Expense		210,379	213,563	207,585	252,185	(44,600)	284,991	263,900	284,686	n/a	-0.11%	7.88%
Personnel / Operating Expense		-	-	-	-	-	-	-	-	0%	n/a	n/a
Total Expense		1,068,318	1,055,210	1,052,083	1,118,809	(66,726)	1,208,232	1,149,491	1,228,730		1.70%	6.89%
Full Time Equivalent Employees		12.00	12.00	12.10	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 50,000 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

2014-2015 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.

Capital: The Grand Island Fire Department is seeking Request for Quotes (RFQ) to provide direction in the possible replacement of fire station #2. Fire Station #2 was built in 1957 and has not kept up with the changing needs of the department.

The fire department depends on reliable and clear communications. Over the last several years, the department has seen increased maintenance costs associated with their portable radios as well as intermittent communication problems. New portable radios are requested to ensure dependable communications.

The fire department responds to a variety of calls every day. The majority of those calls are medical in nature. The department plans to purchase a new inventory system for medical supplies. The proposed system is called UCapit. The purchase will allow better tracking, accountability, security, and timely ordering of supplies needed to support

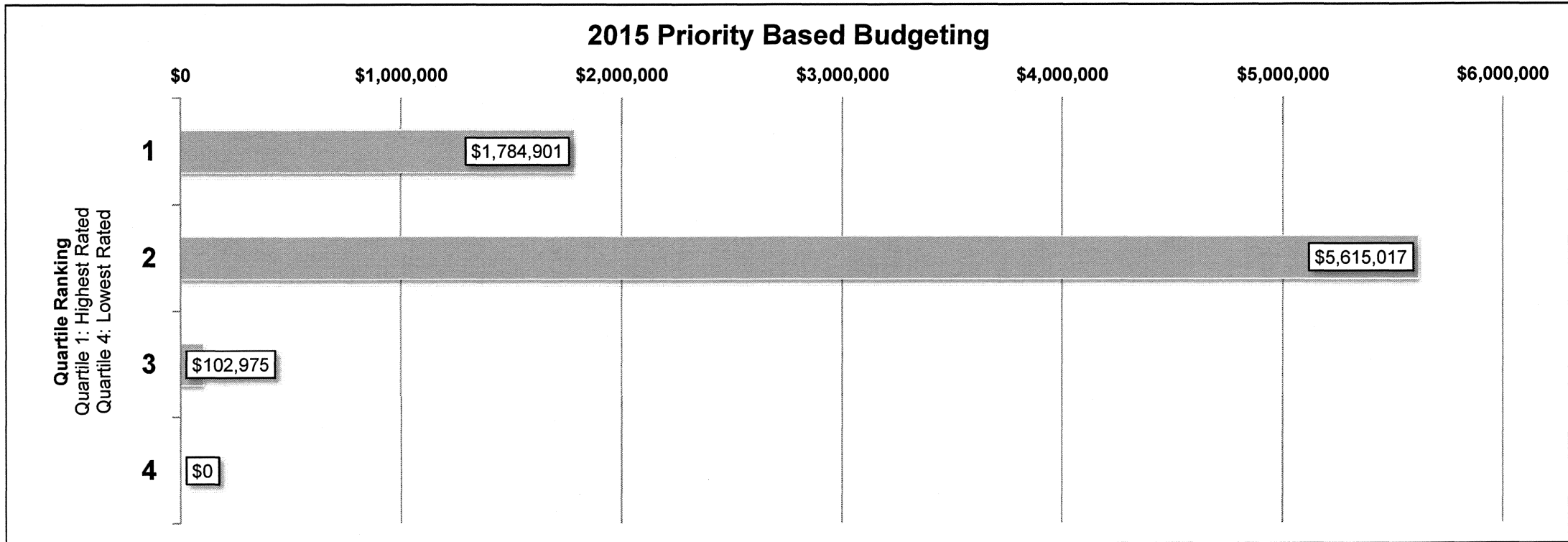
our EMS operations.

The final capital request is the purchase of a staff vehicle. The vehicle will replace a 2002 Ford explorer.

Personnel					
Title	2012	2013	2014	Net Change	2015
Administrative Assistant	1	1	1	0	1
Fire Captain	15	12	12	0	12
Fire Chief	1	1	1	0	1
Fire Division Chiefs	4	3	3	0	3
Firefighter / EMT	21	21	21	0	21
Firefighter / Paramedic	27	27	27	0	27
Life Safety Inspector	0	1	1	1	2
Shift Commander	0	3	3	0	3
Totals:	69	69	69	1	70

CITY OF GRAND ISLAND

Budget Analysis - Fire (Personnel and Operating)



Quartile Ranking	2013 Budget	2014 Budget	Increase / Reduce Percentage	Impact	2015 Budget
1	1,546,374	1,639,734	8.85%	145,167	1,784,901
2	4,982,235	5,329,287	5.36%	285,730	5,615,017
3	86,519	90,324	14.01%	12,651	102,975
4	-	-	0.00%	-	-
Total	6,615,128	7,059,345	6.28%	443,548	7,502,893

CITY OF GRAND ISLAND

Budget Analysis - Fire

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast			
Emergency Response to Fire/other non-medical													
Fire													
1	Revenue	15,822	17,960	13,666	13,093	573	16,982	21,373	17,190	1.22%	-19.57%		
	Personnel Services	591,155	598,220	614,698	643,217	(28,519)	687,892	664,734	94%	730,341	94%	6.17%	9.87%
	Operating Expense	21,795	22,063	46,458	46,016	442	44,307	41,316	6%	48,027	6%	8.40%	16.24%
	Total Expense	612,950	620,283	661,156	689,233	(28,077)	732,199	706,050		778,368		6.31%	10.24%
	Full Time Equivalent Employees	7.49	7.49	7.43	7.43		7.43	12.91	12.94				
Hazmat													
Fire													
1	Revenue	1,810	29,140	2,455	13,599	(11,144)	2,119	4,866	2,018	-4.77%	-58.53%		
	Personnel Services	71,100	71,949	75,070	78,553	(3,483)	85,816	82,926	83%	91,019	83%	6.06%	9.76%
	Operating Expense	12,196	13,787	10,975	15,893	(4,918)	15,703	17,094	17%	18,755	17%	19.44%	9.72%
	Total Expense	83,296	85,736	86,045	94,446	(8,401)	101,519	100,020		109,774		8.13%	9.75%
	Full Time Equivalent Employees	0.90	0.90	0.91	0.91		0.93	1.61	1.61				
Fire Investigation													
Fire													
1	Revenue	352	306	352	345	7	415	415	396	-4.58%	-4.58%		
	Personnel Services	15,332	15,516	16,183	16,933	(750)	16,804	16,239	89%	17,932	90%	6.71%	10.43%
	Operating Expense	10,711	10,691	100	-	100	1,907	1,948	11%	1,907	10%	0.00%	-2.10%
	Total Expense	26,043	26,207	16,283	16,933	(650)	18,711	18,187		19,839		6.03%	9.08%
	Full Time Equivalent Employees	0.19	0.19	0.20	0.20		0.18	0.32	0.32				
Fire/Technical Rescue Training and Certification													
Fire													
1	Revenue	6,474	5,622	14,737	6,285	8,452	8,233	8,232	7,858	-4.55%	-4.54%		
	Personnel Services	282,067	285,438	295,051	308,740	(13,689)	333,470	322,243	91%	354,692	91%	6.36%	10.07%
	Operating Expense	27,046	26,801	55,303	29,043	26,260	33,853	32,264	9%	33,924	9%	0.21%	5.15%
	Total Expense	309,113	312,239	350,354	337,783	12,571	367,323	354,507		388,616		5.80%	9.62%
	Full Time Equivalent Employees	3.57	3.57	3.57	3.57		3.60	6.26	6.28				

CITY OF GRAND ISLAND

Budget Analysis - Fire

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast			
Fire Inspection/Code Enforcement													
Fire 1	Revenue	23,607	22,188	59,483	47,164	12,319	53,540	53,610	53,913	0.70%	0.57%		
	Personnel Services	347,368	351,519	374,935	392,329	(17,394)	403,820	390,224	96%	468,352	96%	15.98%	20.02%
	Operating Expense	13,639	12,181	15,328	15,650	(322)	16,162	18,292	4%	19,952	4%	23.45%	9.08%
	Total Expense	361,007	363,700	390,263	407,979	(17,716)	419,982	408,516		488,304		16.27%	19.53%
	Full Time Equivalent Employees	4.40	4.40	4.53	4.53		4.36	7.58		8.31			
Emergency Response to Medical Emergencies													
Fire 2	Revenue	1,671,406	1,614,781	1,664,788	1,707,386	(42,598)	1,703,962	1,675,287	1,711,444	0.44%	2.16%		
	Personnel Services	3,065,144	3,101,774	3,192,986	3,341,120	(148,134)	3,598,956	3,477,792	98%	3,824,892	98%	6.28%	9.98%
	Operating Expense	66,412	63,370	62,052	78,850	(16,798)	79,788	81,878	2%	83,499	2%	4.65%	1.98%
	Total Expense	3,131,556	3,165,144	3,255,038	3,419,970	(164,932)	3,678,744	3,559,670		3,908,391		6.24%	9.80%
	Full Time Equivalent Employees	38.81	38.81	38.62	38.62		38.89	67.52		67.75			
Professional Medical Assistance													
Fire 2	Revenue	37	32	37	36	1	48	48	46	-4.17%	-4.17%		
	Personnel Services	1,595	1,614	1,701	1,780	(79)	1,955	1,890	7%	2,070	8%	5.88%	9.52%
	Operating Expense	26,564	23,000	23,000	23,000	-	24,907	24,907	93%	24,907	92%	0.00%	0.00%
	Total Expense	28,159	24,614	24,701	24,780	(79)	26,862	26,797		26,977		0.43%	0.67%
	Full Time Equivalent Employees	0.02	0.02	0.02	0.02		0.02	0.04		0.04			
Medical Supplies													
Fire 2	Revenue	273	237	275	269	6	362	361	351	-3.04%	-2.77%		
	Personnel Services	11,883	12,025	12,643	13,229	(586)	14,644	14,152	13%	15,631	14%	6.74%	10.45%
	Operating Expense	90,062	95,453	86,889	90,324	(3,435)	95,808	96,528	87%	98,178	86%	2.47%	1.71%
	Total Expense	101,945	107,478	99,532	103,553	(4,021)	110,452	110,680		113,809		3.04%	2.83%
	Full Time Equivalent Employees	0.15	0.15	0.15	0.15		0.16	0.27		0.28			

CITY OF GRAND ISLAND

Budget Analysis - Fire

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast
EMS Training and Licensure										
Fire										
2	Revenue	4,031	3,501	3,995	3,916	79	5,148	5,148	4,929	-4.25%
	Personnel Services	175,635	177,734	183,866	192,396	(8,530)	208,527	201,507	221,864	6.40%
	Operating Expense	26,328	26,616	22,625	28,715	(6,090)	34,200	38,205	39,892	16.64%
	Total Expense	201,963	204,350	206,491	221,111	(14,620)	242,727	239,712	261,756	7.84%
	Full Time Equivalent Employees	2.22	2.22	2.22	2.22		2.25	3.91	3.93	9.20%
Apparatus Maintenance and Replacement-Fire										
Fire										
2	Revenue	3,620	5,262	3,660	106,588	(102,928)	7,736	38,132	7,421	-4.07%
	Personnel Services	157,744	159,629	168,446	176,261	(7,815)	191,828	185,370	199,895	4.21%
	Operating Expense	73,754	88,589	80,177	88,565	(8,388)	89,049	89,173	75,878	-14.79%
	Total Expense	231,498	248,218	248,623	264,826	(16,203)	280,877	274,543	275,773	-1.82%
	Full Time Equivalent Employees	2.00	2.00	2.04	2.04		2.07	3.60	3.53	0.45%
Apparatus Maintenance and Replacement-EMS										
Fire										
2	Revenue	3,042	2,642	3,026	2,967	59	3,898	3,898	3,725	-4.44%
	Personnel Services	132,564	134,148	139,279	145,740	(6,461)	157,906	152,589	168,258	6.56%
	Operating Expense	35,148	39,504	47,785	40,845	6,940	44,330	38,469	35,480	-19.96%
	Total Expense	167,712	173,652	187,064	186,585	479	202,236	191,058	203,738	0.74%
	Full Time Equivalent Employees	1.68	1.68	1.68	1.68		1.71	2.96	2.98	6.64%
Emergency Response Tools and Equipment Maintenance and Replacement										
Fire										
2	Revenue	3,041	2,598	23,824	2,911	20,913	3,834	3,834	157,671	4012.44%
	Personnel Services	130,338	131,895	136,662	143,002	(6,340)	155,284	150,057	165,001	6.26%
	Operating Expense	116,357	102,860	118,675	115,542	3,133	119,026	107,837	114,883	-3.48%
	Total Expense	246,695	234,755	255,337	258,544	(3,207)	274,310	257,894	279,884	2.03%
	Full Time Equivalent Employees	1.65	1.65	1.65	1.65		1.68	2.91	2.92	8.53%

CITY OF GRAND ISLAND

Budget Analysis - Fire

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast			
Fire Station Maintenance and Construction													
Fire 2	Revenue	19,044	12,712	14,462	17,244	(2,782)	16,938	601,557	10,599	-37.42%	-98.24%		
	Personnel Services	382,552	387,123	400,324	418,896	(18,572)	452,563	437,326	89%	478,204	91%	5.67%	9.35%
	Operating Expense	45,524	42,617	39,931	45,344	(5,413)	45,828	51,315	11%	49,702	9%	8.45%	-3.14%
	Total Expense	428,076	429,740	440,255	464,240	(23,985)	498,391	488,641		527,906		5.92%	8.04%
	Full Time Equivalent Employees	4.84	4.84	4.84	4.84		4.89	8.49		8.47			
State Fire Marshal Delegated Authority													
Fire 2	Revenue	41,144	36,923	19,796	15,911	3,885	15,423	15,423		15,419		-0.03%	-0.03%
	Personnel Services	20,936	21,186	25,445	26,626	(1,181)	2,204	2,132	14%	2,288	14%	3.81%	7.32%
	Operating Expense	10,003	9,383	10,779	12,000	(1,221)	12,484	12,975	86%	14,495	86%	16.11%	11.71%
	Total Expense	30,939	30,569	36,224	38,626	(2,402)	14,688	15,107		16,783		14.26%	11.09%
	Full Time Equivalent Employees	0.27	0.27	0.31	0.31		0.02	0.04		0.04			
Fire Public Education													
Fire 3	Revenue	1,460	1,268	1,478	1,450	28	1,840	1,839		1,839		-0.05%	0.00%
	Personnel Services	63,630	64,391	68,085	71,244	(3,159)	74,553	72,042	80%	83,208	81%	11.61%	15.50%
	Operating Expense	13,699	10,988	12,351	15,275	(2,924)	15,771	18,163	20%	19,767	19%	25.34%	8.83%
	Total Expense	77,329	75,379	80,436	86,519	(6,083)	90,324	90,205		102,975		14.01%	14.16%
	Full Time Equivalent Employees	0.81	0.81	0.82	0.82		0.81	1.40		1.48			
Emergency Response to Fire/other non-medical	1	612,950	620,283	661,156	689,233	(28,077)	732,199	706,050		778,368		6.31%	10.24%
Hazmat	1	83,296	85,736	86,045	94,446	(8,401)	101,519	100,020		109,774		8.13%	9.75%
Fire Investigation	1	26,043	26,207	16,283	16,933	(650)	18,711	18,187		19,839		6.03%	9.08%

CITY OF GRAND ISLAND

Budget Analysis - Fire

Program Type Quartile		2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast
Fire/Technical Rescue Training and Certification	1	309,113	312,239	350,354	337,783	12,571	367,323	354,507	388,616	5.80%	9.62%
Fire Inspection/Code Enforcement	1	361,007	363,700	390,263	407,979	(17,716)	419,982	408,516	488,304	16.27%	19.53%
Emergency Response to Medical Emergencies	2	3,131,556	3,165,144	3,255,038	3,419,970	(164,932)	3,678,744	3,559,670	3,908,391	6.24%	9.80%
Professional Medical Assistance	2	28,159	24,614	24,701	24,780	(79)	26,862	26,797	26,977	0.43%	0.67%
Medical Supplies	2	101,945	107,478	99,532	103,553	(4,021)	110,452	110,680	113,809	3.04%	2.83%
EMS Training and Licensure	2	201,963	204,350	206,491	221,111	(14,620)	242,727	239,712	261,756	7.84%	9.20%
Apparatus Maintenance and Replacement-Fire	2	231,498	248,218	248,623	264,826	(16,203)	280,877	274,543	275,773	-1.82%	0.45%
Apparatus Maintenance and Replacement-EMS	2	167,712	173,652	187,064	186,585	479	202,236	191,058	203,738	0.74%	6.64%
Emergency Response Tools and Equipment Maintenance and Replacement	2	246,695	234,755	255,337	258,544	(3,207)	274,310	257,894	279,884	2.03%	8.53%
Fire Station Maintenance and Construction	2	428,076	429,740	440,255	464,240	(23,985)	498,391	488,641	527,906	5.92%	8.04%
State Fire Marshal Delegated Authority	2	30,939	30,569	36,224	38,626	(2,402)	14,688	15,107	16,783	14.26%	11.09%
Fire Public Education	3	77,329	75,379	80,436	86,519	(6,083)	90,324	90,205	102,975	14.01%	14.16%
TOTAL		6,038,281	6,102,064	6,337,802	6,615,128	(277,326)	7,059,345	6,841,587	7,502,893	6.28%	9.67%

TOTAL - Fire

CITY OF GRAND ISLAND

Budget Analysis - Fire

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast
Revenue	1,795,163	1,755,172	1,826,034	1,939,164	(113,130)	1,840,478	2,434,023	1,994,819	8.39%	-18.04%
Personnel Services	5,449,043	5,514,161	5,705,374	5,970,066	(264,692)	6,386,222	6,171,223	90% 6,823,647	91% 6.85%	10.57%
Operating Expense	589,238	587,903	632,428	645,062	(12,634)	673,123	670,364	n/a 679,246	n/a 0.91%	1.32%
Personnel / Operating Expense	-	-	-	-	-	-	-	0% -	0% n/a	n/a
Total Expense	6,038,281	6,102,064	6,337,802	6,615,128	(277,326)	7,059,345	6,841,587	7,502,893	6.28%	9.67%
Full Time Equivalent Employees	69.00	69.00	69.00	69.00		69.00	119.81	120.87		

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 has continued implementation of the strategic policing model in 2014. Staffing levels recommended in the public safety study are being reached as employees have been hired and trained. 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

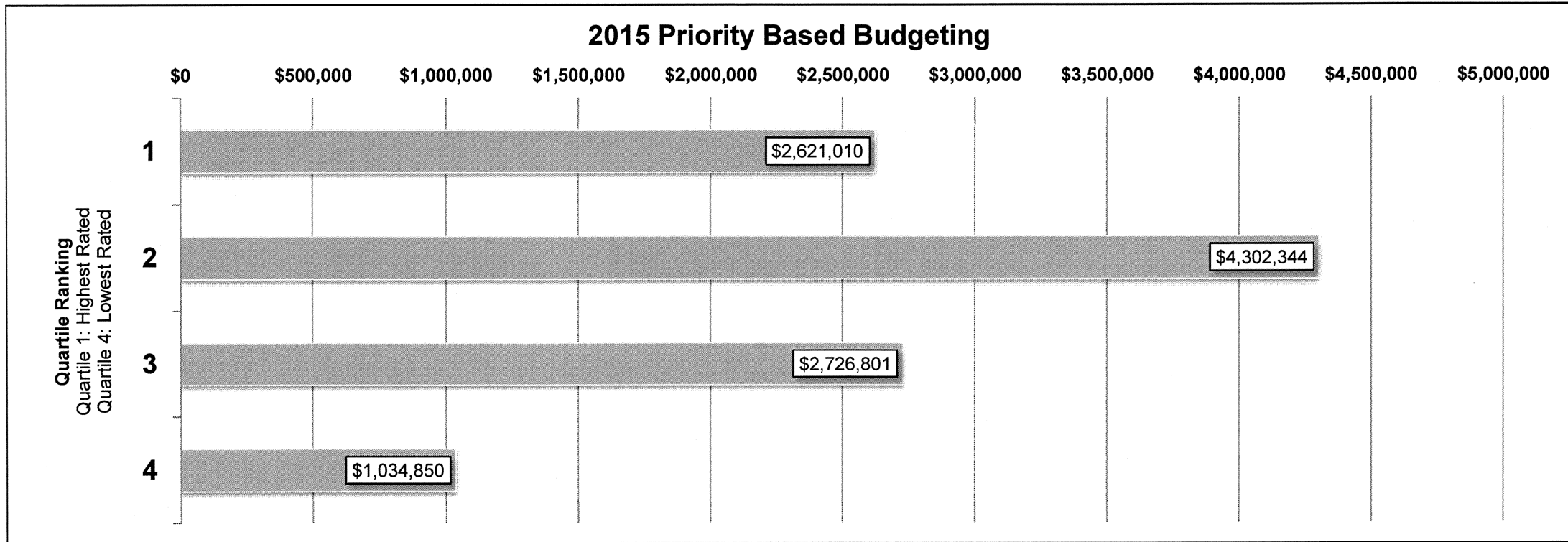
The 2014/2015 budget sustains the staff positions added to the department in the previous two budget years. The Department should begin to reach operational levels recommended in the ICMA Public Safety study as officers complete training and are assigned into operations. The Police Department will be continuing to incorporate the strategic policing model during the year.

Personnel					
Title	2012	2013	2014	Net Change	2015
Community Service Officers-Police Department	2.5088	4.5088	6.5088	0	6.5088
Crime Analysis	0	1	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	64	69	0	69
Police Records Clerk	6	7	7	0	7
Police Sergeant	13	14	14	0	14
School Crossing Guards	0	0	0	0	0
Victim Assistance Office	1	1	1	0	1
Totals:	90.7588	99.7588	106.759	0	106.7588

CITY OF GRAND ISLAND

Budget Analysis - Police (Personnel and Operating)



Quartile Ranking	2013 Budget	2014 Budget	Increase / Reduce Percentage	Impact	2015 Budget
1	2,306,630	2,580,916	1.55%	40,094	2,621,010
2	3,741,923	4,162,277	3.37%	140,067	4,302,344
3	2,190,762	2,674,412	1.96%	52,389	2,726,801
4	935,623	996,198	3.88%	38,652	1,034,850
Total	9,174,938	10,413,803	2.60%	271,202	10,685,005

CITY OF GRAND ISLAND

Budget Analysis - Police

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast			
Order Main/Suspicious Vehicle Person (Patrol)													
Police													
1	Revenue	31,500	18,650	19,824	18,693	1,131	21,900	25,710	22,692	3.62%	-11.74%		
	Personnel Services	254,252	255,452	268,696	279,358	(10,662)	321,075	304,561	88%	326,595	88%	1.72%	7.23%
	Operating Expense	33,481	34,406	42,280	46,966	(4,686)	42,118	42,258	12%	42,826	12%	1.68%	1.34%
	Total Expense	287,733	289,858	310,976	326,324	(15,348)	363,193	346,819		369,421		1.71%	6.52%
	Full Time Equivalent Employees	3.64	3.45	3.82	3.82		3.93	3.93		3.87			
Order Main/ Disturbance (Patrol)													
Police													
1	Revenue	31,498	18,434	19,824	18,694	1,130	21,900	25,710	22,692	3.62%	-11.74%		
	Personnel Services	254,252	255,452	268,696	279,360	(10,664)	321,075	304,561	88%	326,595	88%	1.72%	7.23%
	Operating Expense	33,481	34,406	42,280	46,964	(4,684)	42,118	42,258	12%	42,826	12%	1.68%	1.34%
	Total Expense	287,733	289,858	310,976	326,324	(15,348)	363,193	346,819		369,421		1.71%	6.52%
	Full Time Equivalent Employees	3.64	3.45	3.82	3.82		3.93	3.93		3.87			
Order Main/Checks-Investigations (Patrol)													
Police													
1	Revenue	62,996	36,868	39,649	37,388	2,261	43,664	51,284	45,237	3.60%	-11.79%		
	Personnel Services	508,484	510,906	537,392	558,720	(21,328)	636,500	603,766	88%	646,715	88%	1.60%	7.11%
	Operating Expense	66,962	68,813	84,560	93,929	(9,369)	84,235	84,517	12%	85,652	12%	1.68%	1.34%
	Total Expense	575,446	579,719	621,952	652,649	(30,697)	720,735	688,283		732,367		1.61%	6.40%
	Full Time Equivalent Employees	7.28	6.91	7.64	7.64		7.78	7.78		7.66			
Traffic Safety and Enforcement (Patrol)													
Police													
1	Revenue	173,572	138,680	129,546	138,431	(8,885)	131,000	147,130	140,466	7.23%	-4.53%		
	Personnel Services	635,892	669,770	719,850	748,495	(28,645)	898,519	852,321	79%	912,355	79%	1.54%	7.04%
	Operating Expense	193,243	202,600	234,557	252,838	(18,281)	235,276	227,966	21%	237,446	21%	0.92%	4.16%
	Total Expense	829,135	872,370	954,407	1,001,333	(46,926)	1,133,795	1,080,287		1,149,801		1.41%	6.43%
	Full Time Equivalent Employees	8.71	9.07	10.24	10.24		10.99	10.99		10.81			

CITY OF GRAND ISLAND

Budget Analysis - Police

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast
Crime Analyst										
Police										
2										
Revenue	-	-	877	714	163	1,567	1,567	1,852	18.19%	18.19%
Personnel Services	-	-	39,262	40,770	(1,508)	64,833	61,464 88%	81,865 91%	26.27%	33.19%
Operating Expense	-	-	11,132	11,999	(867)	8,300	8,246 12%	8,363 9%	0.76%	1.42%
Total Expense	-	-	50,394	52,769	(2,375)	73,133	69,710	90,228	23.38%	29.43%
Full Time Equivalent Employees	-	-	0.55	0.55		0.79	0.79	0.96		
Crime Prevention										
Police										
2										
Revenue	-	-	841	685	156	1,715	1,715	1,811	5.60%	5.60%
Personnel Services	-	-	37,676	39,123	(1,447)	70,942	67,255 86%	80,039 87%	12.82%	19.01%
Operating Expense	-	-	8,619	14,259	(5,640)	12,217	11,119 14%	11,436 13%	-6.39%	2.85%
Total Expense	-	-	46,295	53,382	(7,087)	83,159	78,374	91,475	10.00%	16.72%
Full Time Equivalent Employees	-	-	0.53	0.53		0.86	0.86	0.94		
Investigations										
Police										
2										
Revenue	35,870	31,332	35,406	30,180	5,226	37,131	35,553	39,564	6.55%	11.28%
Personnel Services	698,878	683,923	659,011	685,767	(26,756)	685,198	650,299 85%	895,304 88%	30.66%	37.68%
Operating Expense	86,801	86,483	108,399	127,345	(18,946)	118,490	111,122 15%	119,206 12%	0.60%	7.27%
Total Expense	785,679	770,406	767,410	813,112	(45,702)	803,688	761,421	1,014,510	26.23%	33.24%
Full Time Equivalent Employees	9.74	9.31	9.43	9.43		8.44	8.44	10.68		
School Resource Officer										
Police										
2										
Revenue	205,513	239,221	240,450	232,009	8,441	251,281	263,221	294,357	17.14%	11.83%
Personnel Services	275,136	268,615	266,689	276,932	(10,243)	310,491	294,358 80%	256,714 77%	-17.32%	-12.79%
Operating Expense	60,240	62,763	70,998	82,678	(11,680)	73,536	73,168 20%	74,548 23%	1.38%	1.89%
Total Expense	335,376	331,378	337,687	359,610	(21,923)	384,027	367,526	331,262	-13.74%	-9.87%
Full Time Equivalent Employees	3.77	3.59	3.75	3.75		3.76	3.76	3.03		

CITY OF GRAND ISLAND

Budget Analysis - Police

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast			
Crime Report and Investigations, Person (Patrol)													
Police													
2	Revenue	63,687	38,227	40,880	38,391	2,489	46,641	54,261	48,012	2.94%	-11.52%		
	Personnel Services	544,264	564,764	592,523	615,968	(23,445)	759,640	720,509	89%	769,399	89%	1.28%	6.79%
	Operating Expense	68,510	74,755	90,705	101,076	(10,371)	91,198	91,353	11%	92,781	11%	1.74%	1.56%
	Total Expense	612,774	639,519	683,228	717,044	(33,816)	850,838	811,862		862,180		1.33%	6.20%
	Full Time Equivalent Employees	7.45	7.63	8.41	8.41		9.27	9.27		9.11			
Crime Report and Investigations, Property (Patrol)													
Police													
2	Revenue	63,687	38,011	40,880	38,391	2,489	46,628	54,248	47,999	2.94%	-11.52%		
	Personnel Services	544,264	564,764	592,523	615,968	(23,445)	759,094	719,992	89%	768,832	89%	1.28%	6.78%
	Operating Expense	68,510	74,755	90,705	101,076	(10,371)	91,198	91,353	11%	92,781	11%	1.74%	1.56%
	Total Expense	612,774	639,519	683,228	717,044	(33,816)	850,292	811,345		861,613		1.33%	6.20%
	Full Time Equivalent Employees	7.45	7.63	8.41	8.41		9.27	9.27		9.10			
Crime Suppression and Detection (Patrol)													
Police													
2	Revenue	57,538	35,993	36,755	36,271	484	39,668	45,423	40,587	2.32%	-10.65%		
	Personnel Services	461,203	476,513	501,747	521,517	(19,770)	563,953	534,896	88%	574,858	89%	1.93%	7.47%
	Operating Expense	56,310	58,510	71,048	79,045	(7,997)	71,142	70,993	12%	72,318	11%	1.65%	1.87%
	Total Expense	517,513	535,023	572,795	600,562	(27,767)	635,095	605,889		647,176		1.90%	6.81%
	Full Time Equivalent Employees	6.32	6.43	7.11	7.11		6.88	6.88		6.80			
Drug Enforcement Investigations (Spec Inv)													
Police													
2	Revenue	17,818	19,752	18,886	20,449	(1,563)	20,871	25,904	20,992	0.58%	-18.96%		
	Personnel Services	255,890	239,244	237,667	246,796	(9,129)	284,611	269,823	86%	222,986	83%	-21.65%	-17.36%
	Operating Expense	37,999	35,758	42,800	47,717	(4,917)	44,559	43,571	14%	44,520	17%	-0.09%	2.18%
	Total Expense	293,889	275,002	280,467	294,513	(14,046)	329,170	313,394		267,506		-18.73%	-14.64%
	Full Time Equivalent Employees	3.50	3.20	3.35	3.35		3.45	3.45		2.62			

CITY OF GRAND ISLAND

Budget Analysis - Police

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast			
Gang and Violent Crime Investigations (Spec Inv)													
Police													
2	Revenue	4,256	2,687	2,808	2,287	521	3,627	3,627	3,021	-16.71%	-16.71%		
	Personnel Services	210,810	126,613	125,742	130,572	(4,830)	150,045	142,249	98%	133,534	98%	-11.00%	-6.13%
	Operating Expense	4,575	1,921	2,792	3,315	(523)	2,830	2,730	2%	2,860	2%	1.06%	4.76%
	Total Expense	215,385	128,534	128,534	133,887	(5,353)	152,875	144,979		136,394		-10.78%	-5.92%
	Full Time Equivalent Employees	2.89	1.69	1.77	1.77		1.82	1.82		1.57			
Traffic Accident Investigations (Patrol)													
Police													
3	Revenue	53,331	30,483	32,299	31,684	615	35,174	41,574	37,274	5.97%	-10.34%		
	Personnel Services	320,527	339,501	366,413	380,984	(14,571)	453,785	430,451	85%	461,464	86%	1.69%	7.20%
	Operating Expense	58,988	60,001	75,312	82,469	(7,157)	74,330	74,591	15%	75,508	14%	1.58%	1.23%
	Total Expense	379,515	399,502	441,725	463,453	(21,728)	528,115	505,042		536,972		1.68%	6.32%
	Full Time Equivalent Employees	4.39	4.59	5.21	5.21		5.55	5.55		5.47			
Public Service (Patrol)													
Police													
3	Revenue	49,448	27,203	29,526	27,460	2,066	34,566	40,467	35,840	3.69%	-11.43%		
	Personnel Services	402,755	417,488	433,410	450,554	(17,144)	595,231	564,548	89%	603,060	90%	1.32%	6.82%
	Operating Expense	52,851	54,626	65,757	73,215	(7,458)	66,383	66,585	11%	67,529	10%	1.73%	1.42%
	Total Expense	455,606	472,114	499,167	523,769	(24,602)	661,614	631,133		670,589		1.36%	6.25%
	Full Time Equivalent Employees	5.51	5.64	6.15	6.15		7.26	7.26		7.13			
Child Abuse Investigations (Spec Inv)													
Police													
3	Revenue	3,295	5,062	5,286	4,305	981	6,714	6,714	4,052	-39.65%	-39.65%		
	Personnel Services	163,173	238,485	236,717	245,809	(9,092)	277,745	263,314	95%	179,128	92%	-35.51%	-31.97%
	Operating Expense	10,943	11,089	16,045	18,742	(2,697)	15,596	14,801	5%	15,745	8%	0.96%	6.38%
	Total Expense	174,116	249,574	252,762	264,551	(11,789)	293,341	278,115		194,873		-33.57%	-29.93%
	Full Time Equivalent Employees	2.23	3.19	3.33	3.33		3.37	3.37		2.11			

CITY OF GRAND ISLAND

Budget Analysis - Police

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast			
Liquor License Investigations (Spec Inv)													
Police													
3	Revenue	302	311	326	265	61	406	406	401	-1.23%	-1.23%		
	Personnel Services	14,985	14,668	14,591	15,151	(560)	16,795	15,923	77%	17,707	78%	5.43%	11.20%
	Operating Expense	3,754	3,579	5,851	6,491	(640)	4,843	4,829	23%	4,918	22%	1.55%	1.84%
	Total Expense	18,739	18,247	20,442	21,642	(1,200)	21,638	20,752		22,625		4.56%	9.03%
	Full Time Equivalent Employees	0.21	0.20	0.21	0.21		0.20	0.20		0.21			
Code Enforcement													
Police													
3	Revenue	122,955	131,412	129,168	111,641	17,527	115,871	116,239	119,011	2.71%	2.38%		
	Personnel Services	134,444	166,554	208,608	217,424	(8,816)	366,918	348,263	84%	376,270	84%	2.55%	8.04%
	Operating Expense	52,226	57,424	62,827	75,537	(12,710)	73,419	68,751	16%	73,551	16%	0.18%	6.98%
	Total Expense	186,670	223,978	271,435	292,961	(21,526)	440,337	417,014		449,821		2.15%	7.87%
	Full Time Equivalent Employees	1.93	2.32	3.02	3.02		4.53	4.53		4.50			
Essential Training													
Police													
3	Revenue	2,410	5,078	5,208	4,901	307	6,892	7,942	8,776	27.34%	10.50%		
	Personnel Services	119,358	118,847	120,476	125,104	(4,628)	177,541	168,316	99%	257,112	100%	44.82%	52.76%
	Operating Expense	1,017	914	702	533	169	900	965	1%	970	0%	7.78%	0.52%
	Total Expense	120,375	119,761	121,178	125,637	(4,459)	178,441	169,281		258,082		44.63%	52.46%
	Full Time Equivalent Employees	1.63	1.59	1.70	1.70		2.15	2.15		3.03			
Evidence and Property													
Police													
3	Revenue	15,820	10,491	8,984	12,636	(3,652)	10,191	10,035	10,611	4.12%	5.74%		
	Personnel Services	66,368	66,602	68,129	71,549	(3,420)	88,206	84,033	66%	112,931	72%	28.03%	34.39%
	Operating Expense	32,367	33,310	43,130	47,250	(4,120)	43,674	42,656	34%	43,909	28%	0.54%	2.94%
	Total Expense	98,735	99,912	111,259	118,799	(7,540)	131,880	126,689		156,840		18.93%	23.80%
	Full Time Equivalent Employees	1.00	0.98	1.04	1.04		1.15	1.15		1.40			

CITY OF GRAND ISLAND

Budget Analysis - Police

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast			
Records Management													
Police													
3	Revenue	6,848	7,823	9,142	8,388	754	10,856	10,856	10,715	-1.30%	-1.30%		
	Personnel Services	207,033	211,087	255,180	265,528	(10,348)	293,511	278,535	89%	307,547	89%	4.78%	10.42%
	Operating Expense	31,811	30,570	38,664	42,962	(4,298)	35,956	35,843	11%	36,296	11%	0.95%	1.26%
	Total Expense	238,844	241,657	293,844	308,490	(14,646)	329,467	314,378		343,843		4.36%	9.37%
	Full Time Equivalent Employees	2.89	2.88	3.65	3.65		3.61	3.61		3.68			
Special Events Planning and Security													
Police													
3	Revenue	1,279	3,917	4,012	3,926	86	4,712	5,762	5,017	6.47%	-12.93%		
	Personnel Services	63,350	64,531	66,890	69,460	(2,570)	87,379	82,839	97%	90,948	98%	4.08%	9.79%
	Operating Expense	1,880	1,880	2,000	2,000	-	2,200	2,200	3%	2,208	2%	0.36%	0.36%
	Total Expense	65,230	66,411	68,890	71,460	(2,570)	89,579	85,039		93,156		3.99%	9.55%
	Full Time Equivalent Employees	0.87	0.86	0.94	0.94		1.06	1.06		1.07			
Animal Control													
Police													
4	Revenue	40,328	42,439	27,592	41,155	(13,563)	25,016	13,246	20,016	-19.99%	51.11%		
	Personnel Services	618	610	609	632	(23)	678	643	0%	725	0%	6.93%	12.75%
	Operating Expense	314,112	328,193	334,434	357,000	(22,566)	375,000	360,000	100%	360,000	100%	-4.00%	0.00%
	Total Expense	314,730	328,803	335,043	357,632	(22,589)	375,678	360,643		360,725		-3.98%	0.02%
	Full Time Equivalent Employees	0.01	0.01	0.01	0.01		0.01	0.01		0.01			
Community Relations Programs													
Police													
4	Revenue	3,236	3,943	3,974	4,077	(103)	4,278	4,278	4,285	0.16%	0.16%		
	Personnel Services	27,988	28,301	18,090	19,431	(1,341)	21,801	21,005	70%	23,705	72%	8.73%	12.85%
	Operating Expense	7,092	7,329	8,866	8,570	296	9,130	9,130	30%	9,098	28%	-0.35%	-0.35%
	Total Expense	35,080	35,630	26,956	28,001	(1,045)	30,931	30,135		32,803		6.05%	8.85%
	Full Time Equivalent Employees	0.46	0.45	0.32	0.32		0.33	0.33		0.34			

CITY OF GRAND ISLAND

Budget Analysis - Police

Program Type Quartile		2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast		2015 Budget		% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast
Evidence Processing													
Police													
4	Revenue	1,714	1,766	1,883	1,534	349	2,312	2,312		2,257		-2.38%	-2.38%
	Personnel Services	84,903	83,180	84,344	87,584	(3,240)	95,639	90,670	93%	99,754	91%	4.30%	10.02%
	Operating Expense	4,286	4,187	6,274	10,190	(3,916)	9,460	7,260	7%	9,396	9%	-0.68%	29.42%
	Total Expense	89,189	87,367	90,618	97,774	(7,156)	105,099	97,930		109,150		3.85%	11.46%
	Full Time Equivalent Employees	1.16	1.11	1.19	1.19		1.16	1.16		1.17			
Grant Enforcement													
Police													
4	Revenue	31,773	36,519	36,082	38,631	(2,549)	37,561	52,293		42,567		13.33%	-18.60%
	Personnel Services	31,089	31,472	33,548	34,837	(1,289)	44,810	42,482	74%	45,877	75%	2.38%	7.99%
	Operating Expense	11,898	13,531	13,755	15,360	(1,605)	15,332	14,804	26%	15,432	25%	0.65%	4.24%
	Total Expense	42,987	45,003	47,303	50,197	(2,894)	60,142	57,286		61,309		1.94%	7.02%
	Full Time Equivalent Employees	0.43	0.42	0.47	0.47		0.54	0.54		0.54			
Housing Authority Officer													
Police													
4	Revenue	53,449	1,602	1,673	1,363	310	2,099	2,099		2,195		4.57%	4.57%
	Personnel Services	77,346	75,459	74,932	77,810	(2,878)	86,809	82,299	100%	97,050	100%	11.80%	17.92%
	Operating Expense	6,148	-	-	-	-	-	-	0%	-	0%	n/a	n/a
	Total Expense	83,494	75,459	74,932	77,810	(2,878)	86,809	82,299		97,050		11.80%	17.92%
	Full Time Equivalent Employees	1.06	1.08	1.05	1.05		1.05	1.05		1.15			
Officer Recruiting and Selection													
Police													
4	Revenue	131	135	259	211	48	261	261		696		166.67%	166.67%
	Personnel Services	6,470	6,340	11,578	12,023	(445)	10,782	10,221	73%	30,752	92%	185.22%	200.87%
	Operating Expense	2,435	754	2,308	4,038	(1,730)	1,700	3,845	27%	2,756	8%	62.12%	-28.32%
	Total Expense	8,905	7,094	13,886	16,061	(2,175)	12,482	14,066		33,508		168.45%	138.22%
	Full Time Equivalent Employees	0.09	0.08	0.16	0.16		0.13	0.13		0.36			

CITY OF GRAND ISLAND

Budget Analysis - Police

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast	
Service Desk											
Police											
4	Revenue	30,789	37,884	38,220	30,306	7,914	28,948	29,628	31,079	7.36%	4.90%
	Personnel Services	108,563	111,947	129,666	135,193	(5,527)	150,601	143,052	158,347	88% 5.14%	89% 10.69%
	Operating Expense	15,465	14,834	-	26,279	(26,279)	19,757	19,355	19,669	12% -0.45%	11% 1.62%
	Total Expense	124,028	126,781	129,666	161,472	(31,806)	170,358	162,407	178,016	4.50%	9.61%
	Full Time Equivalent Employees	1.54	1.56	1.88	1.88		1.88	1.88	1.92		
Tactical Response Team											
Police											
4	Revenue	1,130	1,159	1,228	999	229	1,495	1,495	1,460	-2.34%	-2.34%
	Personnel Services	55,887	54,619	54,966	57,206	(2,240)	62,204	59,040	64,915	76% 4.36%	78% 9.95%
	Operating Expense	14,540	12,452	23,870	24,064	(194)	18,300	18,676	18,490	24% 1.04%	22% -1.00%
	Total Expense	70,427	67,071	78,836	81,270	(2,434)	80,504	77,716	83,405	3.60%	7.32%
	Full Time Equivalent Employees	0.78	0.74	0.79	0.79		0.77	0.77	0.77		
Victim Witness Unit											
Police											
4	Revenue	43,083	49,764	49,181	52,615	(3,434)	51,186	70,601	57,842	13.00%	-18.07%
	Personnel Services	56,308	55,558	55,447	57,864	(2,417)	66,675	63,352	71,289	90% 6.92%	90% 12.53%
	Operating Expense	6,285	6,160	7,108	7,542	(434)	7,520	7,432	7,595	10% 1.00%	10% 2.19%
	Total Expense	62,593	61,718	62,555	65,406	(2,851)	74,195	70,784	78,884	6.32%	11.44%
	Full Time Equivalent Employees	0.81	0.78	0.81	0.81		0.84	0.84	0.86		
Order Main/Suspicious Vehicle Person (Patrol)	1	287,733	289,858	310,976	326,324	(15,348)	363,193	346,819	369,421	1.71%	6.52%
Order Main/ Disturbance (Patrol)	1	287,733	289,858	310,976	326,324	(15,348)	363,193	346,819	369,421	1.71%	6.52%
Order Main/Checks-Investigations (Patrol)	1	575,446	579,719	621,952	652,649	(30,697)	720,735	688,283	732,367	1.61%	6.40%

CITY OF GRAND ISLAND

Budget Analysis - Police

Program Type Quartile		2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast
Traffic Safety and Enforcement (Patrol)	1	829,135	872,370	954,407	1,001,333	(46,926)	1,133,795	1,080,287	1,149,801	1.41%	6.43%
Crime Analyst	2	-	-	50,394	52,769	(2,375)	73,133	69,710	90,228	23.38%	29.43%
Crime Prevention	2	-	-	46,295	53,382	(7,087)	83,159	78,374	91,475	10.00%	16.72%
Investigations	2	785,679	770,406	767,410	813,112	(45,702)	803,688	761,421	1,014,510	26.23%	33.24%
School Resource Officer	2	335,376	331,378	337,687	359,610	(21,923)	384,027	367,526	331,262	-13.74%	-9.87%
Crime Report and Investigations, Person (Patrol)	2	612,774	639,519	683,228	717,044	(33,816)	850,838	811,862	862,180	1.33%	6.20%
Crime Report and Investigations, Property (Patrol)	2	612,774	639,519	683,228	717,044	(33,816)	850,292	811,345	861,613	1.33%	6.20%
Crime Suppression and Detection (Patrol)	2	517,513	535,023	572,795	600,562	(27,767)	635,095	605,889	647,176	1.90%	6.81%
Drug Enforcement Investigations (Spec Inv)	2	293,889	275,002	280,467	294,513	(14,046)	329,170	313,394	267,506	-18.73%	-14.64%
Gang and Violent Crime Investigations (Spec Inv)	2	215,385	128,534	128,534	133,887	(5,353)	152,875	144,979	136,394	-10.78%	-5.92%
Traffic Accident Investigations (Patrol)	3	379,515	399,502	441,725	463,453	(21,728)	528,115	505,042	536,972	1.68%	6.32%
Public Service (Patrol)	3	455,606	472,114	499,167	523,769	(24,602)	661,614	631,133	670,589	1.36%	6.25%
Child Abuse Investigations (Spec Inv)	3	174,116	249,574	252,762	264,551	(11,789)	293,341	278,115	194,873	-33.57%	-29.93%

CITY OF GRAND ISLAND

Budget Analysis - Police

Program Type Quartile		2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast
Liquor License Investigations (Spec Inv)	3	18,739	18,247	20,442	21,642	(1,200)	21,638	20,752	22,625	4.56%	9.03%
Code Enforcement	3	186,670	223,978	271,435	292,961	(21,526)	440,337	417,014	449,821	2.15%	7.87%
Essential Training	3	120,375	119,761	121,178	125,637	(4,459)	178,441	169,281	258,082	44.63%	52.46%
Evidence and Property	3	98,735	99,912	111,259	118,799	(7,540)	131,880	126,689	156,840	18.93%	23.80%
Records Management	3	238,844	241,657	293,844	308,490	(14,646)	329,467	314,378	343,843	4.36%	9.37%
Special Events Planning and Security	3	65,230	66,411	68,890	71,460	(2,570)	89,579	85,039	93,156	3.99%	9.55%
Animal Control	4	314,730	328,803	335,043	357,632	(22,589)	375,678	360,643	360,725	-3.98%	0.02%
Community Relations Programs	4	35,080	35,630	26,956	28,001	(1,045)	30,931	30,135	32,803	6.05%	8.85%
Evidence Processing	4	89,189	87,367	90,618	97,774	(7,156)	105,099	97,930	109,150	3.85%	11.46%
Grant Enforcement	4	42,987	45,003	47,303	50,197	(2,894)	60,142	57,286	61,309	1.94%	7.02%
Housing Authority Officer	4	83,494	75,459	74,932	77,810	(2,878)	86,809	82,299	97,050	11.80%	17.92%
Officer Recruiting and Selection	4	8,905	7,094	13,886	16,061	(2,175)	12,482	14,066	33,508	168.45%	138.22%
Service Desk	4	124,028	126,781	129,666	161,472	(31,806)	170,358	162,407	178,016	4.50%	9.61%

CITY OF GRAND ISLAND

Budget Analysis - Police

Program Type Quartile		2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast
Tactical Response Team	4	70,427	67,071	78,836	81,270	(2,434)	80,504	77,716	83,405	3.60%	7.32%
Victim Witness Unit	4	62,593	61,718	62,555	65,406	(2,851)	74,195	70,784	78,884	6.32%	11.44%
TOTAL		7,922,700	8,077,268	8,688,846	9,174,938	(486,092)	10,413,803	9,927,417	10,685,005	2.60%	7.63%

TOTAL - Police												
Revenue		1,209,256	1,014,846	1,010,669	988,680	21,989	1,046,131	1,151,561	1,123,376		7.38%	-2.45%
Personnel Services		6,584,490	6,701,265	7,081,068	7,363,489	(282,421)	8,723,086	8,275,040	8,994,372	83%	3.11%	8.69%
Operating Expense		1,338,210	1,376,003	1,607,778	1,811,449	(203,671)	1,690,717	1,652,377	1,690,633	n/a	0.00%	2.32%
Personnel / Operating Expense		-	-	-	-	-	-	-	-	0%	n/a	n/a
Total Expense		7,922,700	8,077,268	8,688,846	9,174,938	(486,092)	10,413,803	9,927,417	10,685,005		2.60%	7.63%
Full Time Equivalent Employees		91.38	90.83	100.76	100.76		106.76	106.76	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 2014-2015 Budget provides for the continuation of each of these five programs. The 2014-2015 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 (15%/85%) of calls received to the 911 Center last year.

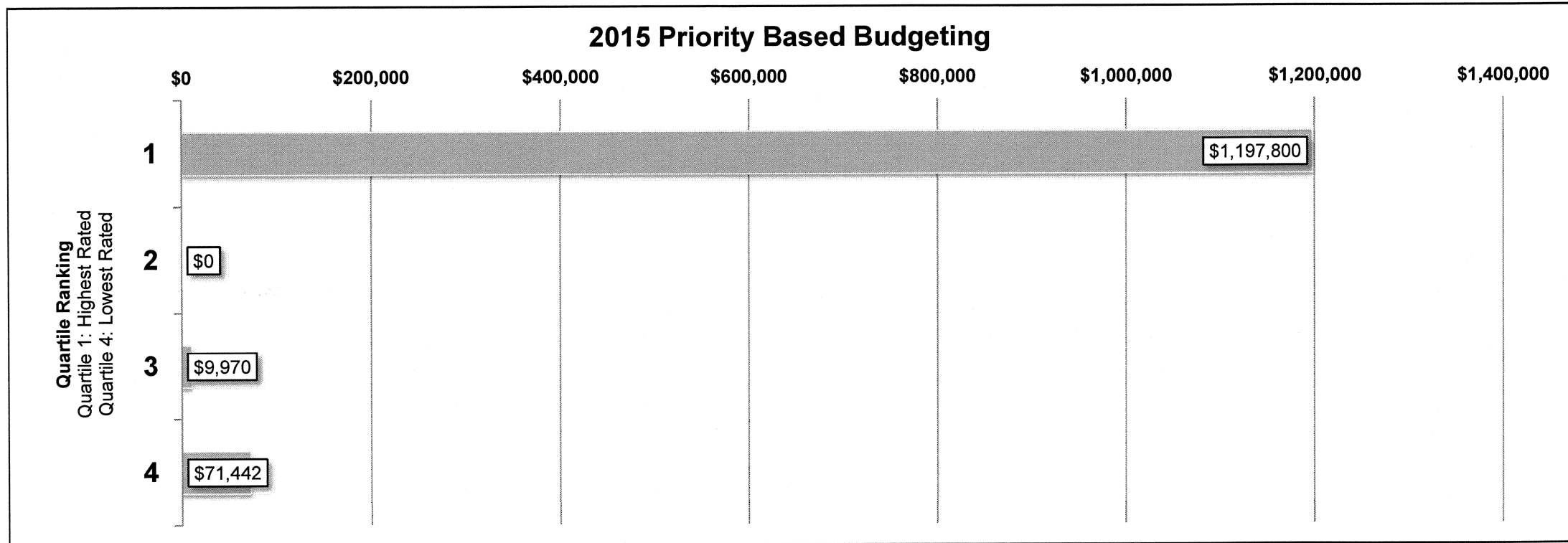
Budget Narrative

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

Personnel					
Title	2012	2013	2014	Net Change	2015
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	2.5	2	2.5	0.5	3
Telecommunicator/EMD	0	0	0	0	0
Totals:	15.5	15	15.5	0.5	16

CITY OF GRAND ISLAND

Budget Analysis - Emergency Management (Personnel and Operating)



Quartile Ranking	2013 Budget	2014 Budget	Increase / Reduce Percentage	Impact	2015 Budget
1	1,023,499	1,123,974	6.57%	73,826	1,197,800
2	-	-	0.00%	-	-
3	5,000	10,000	-0.30%	(30)	9,970
4	63,889	67,488	5.86%	3,954	71,442
Total	1,092,388	1,201,462	6.47%	77,750	1,279,212

CITY OF GRAND ISLAND

Budget Analysis - Emergency Management

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast		
Emergency Communications/911												
Emergency Management												
1	Revenue	332,177	386,595	325,973	369,458	(43,485)	433,616	428,617	433,193	-0.10%	1.07%	
	Personnel Services	687,677	655,735	654,648	678,272	(23,624)	770,667	771,044	818,743	99%	6.24%	6.19%
	Operating Expense	13,265	8,693	4,711	13,760	(9,049)	7,700	10,531	7,700	1%	0.00%	-26.88%
	Total Expense	700,942	664,428	659,359	692,032	(32,673)	778,367	781,575	826,443		6.18%	5.74%
	Full Time Equivalent Employees	12.01	11.53	11.09	10.63		11.55	11.55	11.55			
Emergency Management												
Emergency Management												
1	Revenue	229,496	210,634	188,679	222,737	(34,058)	223,989	217,939	223,989	0.00%	2.78%	
	Personnel Services	241,933	251,360	265,659	266,536	(877)	288,622	285,621	308,241	87%	6.80%	7.92%
	Operating Expense	31,290	38,167	43,337	59,371	(16,034)	51,425	42,312	57,526	13%	11.86%	35.96%
	Total Expense	273,223	289,527	308,996	325,907	(16,911)	340,047	327,933	365,767		7.56%	11.54%
	Full Time Equivalent Employees	3.00	3.00	3.00	3.00		3.00	3.00	3.00			
Local Emergency Planning Committee												
Emergency Management												
1	Revenue	788	-	-	5,000	(5,000)	5,000	2,500	5,000	0.00%	100.00%	
	Personnel Services	-	-	-	-	-	-	-	-	0%	n/a	n/a
	Operating Expense	2,014	2,128	79	5,560	(5,481)	5,560	2,580	5,590	100%	0.54%	116.67%
	Total Expense	2,014	2,128	79	5,560	(5,481)	5,560	2,580	5,590		0.54%	116.67%
	Full Time Equivalent Employees	-	-	-	-	-	-	-	-			
Citizen Corps												
Emergency Management												
3	Revenue	4,720	11,094	2,329	5,000	(2,671)	10,000	10,000	10,000	0.00%	0.00%	
	Personnel Services	-	-	-	-	-	-	-	-	0%	n/a	n/a
	Operating Expense	3,048	8,189	2,019	5,000	(2,981)	10,000	10,000	9,970	100%	-0.30%	-0.30%
	Total Expense	3,048	8,189	2,019	5,000	(2,981)	10,000	10,000	9,970		-0.30%	-0.30%
	Full Time Equivalent Employees	-	-	-	-	-	-	-	-			

CITY OF GRAND ISLAND

Budget Analysis - Emergency Management

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast			
Alarm Monitoring													
Emergency Management													
4	Revenue	84,581	89,903	86,478	89,000	(2,522)	89,000	78,000	89,000	0.00%	14.10%		
	Personnel Services	56,988	55,387	53,845	55,789	(1,944)	63,388	63,419	67,342	96%	94%	6.24%	6.19%
	Operating Expense	2,355	2,870	10,378	8,100	2,278	4,100	2,542	4,100	4%	6%	0.00%	61.29%
	Total Expense	59,343	58,257	64,223	63,889	334	67,488	65,961	71,442			5.86%	8.31%
	Full Time Equivalent Employees	0.99	0.97	0.91	0.87		0.95	0.95	0.95				
Emergency Communications/911	1	700,942	664,428	659,359	692,032	(32,673)	778,367	781,575	826,443			6.18%	5.74%
Emergency Management	1	273,223	289,527	308,996	325,907	(16,911)	340,047	327,933	365,767			7.56%	11.54%
Local Emergency Planning Committee	1	2,014	2,128	79	5,560	(5,481)	5,560	2,580	5,590			0.54%	116.67%
Citizen Corps	3	3,048	8,189	2,019	5,000	(2,981)	10,000	10,000	9,970			-0.30%	-0.30%
Alarm Monitoring	4	59,343	58,257	64,223	63,889	334	67,488	65,961	71,442			5.86%	8.31%
TOTAL		1,038,570	1,022,529	1,034,676	1,092,388	(57,712)	1,201,462	1,188,049	1,279,212			6.47%	7.67%
TOTAL - Emergency Management													
	Revenue	651,762	698,226	603,459	691,195	(87,736)	761,605	737,056	761,182			-0.06%	3.27%
	Personnel Services	986,598	962,482	974,152	1,000,597	(26,445)	1,122,677	1,120,084	1,194,326	94%	93%	6.38%	6.63%
	Operating Expense	51,972	60,047	60,524	91,791	(31,267)	78,785	67,965	84,886	n/a	n/a	7.74%	24.90%
	Personnel / Operating Expense	-	-	-	-	-	-	-	-	0%	0%	n/a	n/a
	Total Expense	1,038,570	1,022,529	1,034,676	1,092,388	(57,712)	1,201,462	1,188,049	1,279,212			6.47%	7.67%
	Full Time Equivalent Employees	16.00	15.50	15.00	14.50		15.50	15.50	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; Hike/Bike Trail from State Street to Capital Avenue; Wildwood Subdivision Sanitary Sewer District; Blaine Street bridges rehab/replacement; Traffic Signal installation at Faidley Avenue & Diers Avenue; design work on resurfacing project; design work on Capital Avenue reconstruction project; design work on Handicap Ramp installation; and design of an extension of sanitary sewer to the businesses at Highway 281 and Interstate 80.

Personnel					
Title	2012	2013	2014	Net Change	2015
Administrative Assistant-Public Works	1	1	1	0	1
Assistant PW Director/Mngr of Engineering Services	1	1	1	0	1
CADD Operator	1	1	1	0	1
Engineering Technician-Public Works	2	2	2	0	2
GIS Coordinator	0	0	1	0	1
Project Manager-Public Works	1	1	1	0	1
Public Works Director	1	1	1	0	1
Public Works Engineer	1	1	1	0	1
Seasonal Worker	0.75	0.75	0.75	0	0.75

Stormwater Technician	1	1	1	0	1
Totals:	9.75	9.75	10.75	0	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

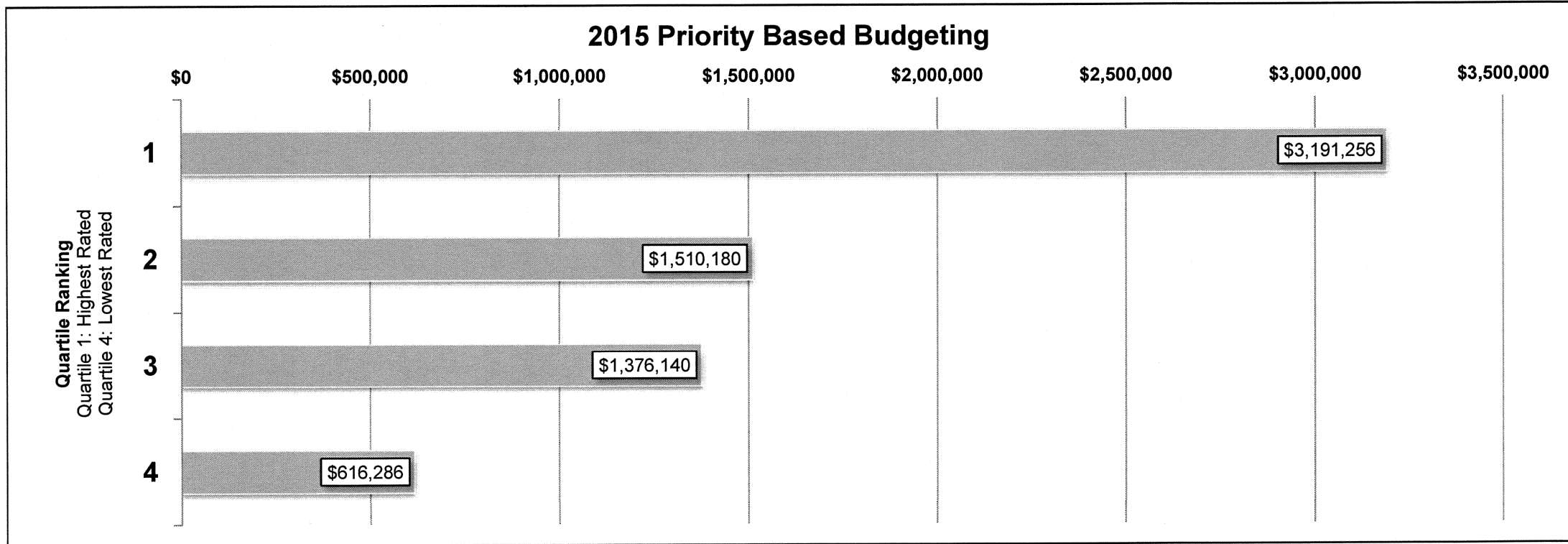
Two operating changes took place over the last fiscal year that will be reflected in the budget by the reallocation of operating funds into different programs and/or line items. The first change was the start of a new storm sewer cleaning program that began in April 2013 with the arrival of a new storm sewer combination vac/flusher truck. As a result of re-assigning staff to the storm sewer cleaning crew, the second change was hiring a contractor to perform painted pavement marking maintenance.

Personnel					
Title	2012	2013	2014	Net Change	2015
Accounting Technician-Streets	0.5	0.5	0.5	0	0.5
Equipment Operator - Streets	6	5	5	0	5
Maintenance Worker - Streets	6	6	6	0	6
Seasonal Worker	0	0	0	0	0
Senior Equipment Operator	4	5	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:	23.5	23.5	23.5	0	23.5

CITY OF GRAND ISLAND

Budget Analysis - Public Works (Personnel and Operating)



Quartile Ranking	2013 Budget	2014 Budget	Increase / Reduce Percentage	Impact	2015 Budget
1	2,876,001	3,146,985	1.41%	44,271	3,191,256
2	1,541,817	1,526,919	-1.10%	(16,739)	1,510,180
3	1,107,681	1,245,140	10.52%	131,000	1,376,140
4	461,244	591,728	4.15%	24,558	616,286
Total	5,986,743	6,510,772	2.81%	183,090	6,693,862

CITY OF GRAND ISLAND

Budget Analysis - Public Works

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast	
Traffic Engineering											
Public Works [Engineering]											
1	Revenue	520	1,547	899	872	27	1,208	1,304	825	-31.71%	-36.73%
	Personnel Services	84,310	44,601	46,439	49,459	(3,020)	54,819	51,955	46,024	84% -16.04%	76% -11.42%
	Operating Expense	6,764	10,227	4,304	8,585	(4,281)	9,665	9,905	14,241	16% 47.35%	24% 43.78%
	Total Expense	91,074	54,828	50,743	58,044	(7,301)	64,484	61,860	60,265	-6.54%	-2.58%
	Full Time Equivalent Employees	1.05	0.57	0.57	0.57		0.65	0.65	0.52		
Pavement Repair-Concrete											
Public Works [Streets]											
1	Revenue	17,613	58,952	74,278	15,735	58,543	21,095	21,295	58,834	178.90%	176.28%
	Personnel Services	264,034	283,341	298,253	309,580	(11,327)	271,296	271,444	286,984	18% 5.78%	20% 5.72%
	Operating Expense	1,048,334	837,702	1,048,081	1,116,907	(68,826)	1,225,931	1,237,704	1,121,647	82% -8.51%	80% -9.38%
	Total Expense	1,312,368	1,121,043	1,346,334	1,426,487	(80,153)	1,497,227	1,509,148	1,408,631	-5.92%	-6.66%
	Full Time Equivalent Employees	3.81	4.02	4.08	4.08		3.35	3.35	3.42		
Engineering-Administration											
Public Works [Engineering]											
1	Revenue	1,746	536	749	721	28	1,258	1,118	977	-22.34%	-12.61%
	Personnel Services	30,384	36,873	38,392	40,889	(2,497)	47,003	44,547	54,469	88% 15.88%	84% 22.27%
	Operating Expense	3,507	2,584	8,161	4,481	3,680	5,294	6,280	10,437	12% 97.15%	16% 66.19%
	Total Expense	33,891	39,457	46,553	45,370	1,183	52,297	50,827	64,906	24.11%	27.70%
	Full Time Equivalent Employees	0.38	0.47	0.47	0.47		0.56	0.56	0.61		
Manage City Standard Specifications											
Public Works [Engineering]											
1	Revenue	520	1,540	925	897	28	1,478	1,360	1,030	-30.31%	-24.26%
	Personnel Services	30,384	45,863	47,752	50,858	(3,106)	57,148	54,162	57,428	94% 0.49%	88% 6.03%
	Operating Expense	7,588	2,584	3,823	2,632	1,191	3,140	3,680	7,733	6% 146.27%	12% 110.14%
	Total Expense	37,972	48,447	51,575	53,490	(1,915)	60,288	57,842	65,161	8.08%	12.65%
	Full Time Equivalent Employees	0.38	0.59	0.59	0.59		0.68	0.68	0.65		

CITY OF GRAND ISLAND

Budget Analysis - Public Works

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast			
Asset Management													
Public Works [Engineering]													
1	Revenue	1,520	5,271	3,318	3,894	(576)	4,461	3,826	4,115	-7.76%	7.55%		
	Personnel Services	30,384	40,582	42,254	45,001	(2,747)	51,521	48,829	56,591	88%	82%	9.84%	15.90%
	Operating Expense	4,125	2,584	7,388	7,036	352	7,065	6,755	12,179	12%	18%	72.38%	80.30%
	Total Expense	34,509	43,166	49,642	52,037	(2,395)	58,586	55,584	68,770			17.38%	23.72%
	Full Time Equivalent Employees	0.38	0.52	0.52	0.52		0.61	0.61	0.64				
Drainage (concerns, PE and CE)													
Public Works [Engineering]													
1	Revenue	520	1,663	1,095	1,062	33	1,719	1,624	1,131	-34.21%	-30.36%		
	Personnel Services	30,384	54,319	56,557	60,235	(3,678)	68,272	64,705	63,086	93%	88%	-7.60%	-2.50%
	Operating Expense	3,310	2,584	7,545	2,704	4,841	3,865	4,505	8,408	7%	12%	117.54%	86.64%
	Total Expense	33,694	56,903	64,102	62,939	1,163	72,137	69,210	71,494			-0.89%	3.30%
	Full Time Equivalent Employees	0.38	0.70	0.70	0.70		0.81	0.81	0.71				
Sanitary Sewer (PE and CE)													
Public Works [Engineering]													
1	Revenue	520	1,086	454,614	461,460	(6,846)	117,218	309,573	121,667	3.80%	-60.70%		
	Personnel Services	30,384	74,651	77,727	82,782	(5,055)	91,352	86,578	92,983	94%	90%	1.79%	7.40%
	Operating Expense	3,901	2,584	3,795	2,954	841	5,465	5,955	9,808	6%	10%	79.47%	64.70%
	Total Expense	34,285	77,235	81,522	85,736	(4,214)	96,817	92,533	102,791			6.17%	11.09%
	Full Time Equivalent Employees	0.38	0.96	0.96	0.96		1.08	1.08	1.05				
Pavement Repair-Asphalt, Milling and Hauling													
Public Works [Streets]													
1	Revenue	26,834	43,734	5,464	5,263	201	29,998	29,998	19,037	-36.54%	-36.54%		
	Personnel Services	224,263	210,156	216,771	225,004	(8,233)	248,215	248,351	258,897	25%	19%	4.30%	4.25%
	Operating Expense	1,109,092	794,896	833,284	866,894	(33,610)	996,934	753,481	1,090,341	75%	81%	9.37%	44.71%
	Total Expense	1,333,355	1,005,052	1,050,055	1,091,898	(41,843)	1,245,149	1,001,832	1,349,238			8.36%	34.68%
	Full Time Equivalent Employees	3.23	2.98	2.97	2.97		3.06	3.06	3.09				

CITY OF GRAND ISLAND

Budget Analysis - Public Works

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast	
Storm Water Quality											
Public Works [Engineering]											
2	Revenue	640	1,748	1,552	1,739	(187)	2,115	2,221	1,902	-10.07%	-14.36%
	Personnel Services	85,179	48,035	50,014	53,266	(3,252)	59,751	56,629	61,451	92% 2.85%	87% 8.52%
	Operating Expense	3,532	4,696	8,150	4,893	3,257	4,865	4,805	9,541	8% 96.12%	13% 98.56%
	Total Expense	88,711	52,731	58,164	58,159	5	64,616	61,434	70,992	9.87%	15.56%
	Full Time Equivalent Employees	1.06	0.62	0.62	0.62		0.71	0.71	0.70		
Dewatering											
Public Works [Streets]											
2	Revenue	-	-	-	-	-	26	26	28	7.69%	7.69%
	Personnel Services	-	-	-	-	-	1,003	1,004	1,104	5% 10.07%	6% 9.96%
	Operating Expense	-	54,841	10,518	15,000	(4,482)	21,653	19,653	17,653	95% -18.47%	94% -10.18%
	Total Expense	-	54,841	10,518	15,000	(4,482)	22,656	20,657	18,757	-17.21%	-9.20%
	Full Time Equivalent Employees	-	-	-	-		0.01	0.01	0.01		
Pavement Repair-Curb, Gutter and ADA Retrofits											
Public Works [Streets]											
2	Revenue	3,664	276	337	325	12	657	657	673	2.44%	2.44%
	Personnel Services	2,975	12,415	13,389	13,898	(509)	25,100	25,113	26,645	52% 6.16%	55% 6.10%
	Operating Expense	130,147	103,071	22,977	110,304	(87,327)	36,911	22,816	21,912	48% -40.64%	45% -3.96%
	Total Expense	133,122	115,486	36,366	124,202	(87,836)	62,011	47,929	48,557	-21.70%	1.31%
	Full Time Equivalent Employees	0.04	0.18	0.18	0.18		0.31	0.31	0.32		
Drainage-Detention Cell-Ditch Maintenance											
Public Works [Streets]											
2	Revenue	6,788	1,588	26,882	1,813	25,069	3,952	3,952	3,954	0.05%	0.05%
	Personnel Services	152,438	71,309	74,674	77,510	(2,836)	150,956	151,039	156,590	68% 3.73%	74% 3.68%
	Operating Expense	45,563	94,508	34,166	62,643	(28,477)	56,988	71,160	55,650	32% -2.35%	26% -21.80%
	Total Expense	198,001	165,817	108,840	140,153	(31,313)	207,944	222,199	212,240	2.07%	-4.48%
	Full Time Equivalent Employees	2.20	1.01	1.02	1.02		1.86	1.86	1.87		

CITY OF GRAND ISLAND

Budget Analysis - Public Works

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast			
Temporary Traffic Control-Internal and External													
Public Works [Engineering]													
2	Revenue	520	899	1,246	1,208	38	1,588	1,722	1,456	-8.31%	-15.45%		
	Personnel Services	60,768	61,801	64,347	68,532	(4,185)	72,361	68,581	81,229	93%	90%	12.26%	18.44%
	Operating Expense	2,991	4,917	4,232	4,861	(629)	4,765	5,055	9,305	7%	10%	95.28%	84.08%
	Total Expense	63,759	66,718	68,579	73,393	(4,814)	77,126	73,636	90,534			17.38%	22.95%
	Full Time Equivalent Employees	0.76	0.79	0.79	0.79		0.86	0.86	0.92				
Preliminary Engineering and NEPA for Federal Aid Funded Projects													
Public Works [Engineering]													
2	Revenue	568	2,472	2,599	1,821	778	2,385	2,418	2,363	-0.92%	-2.27%		
	Personnel Services	91,152	77,791	80,996	86,263	(5,267)	95,370	90,386	103,925	85%	83%	8.97%	14.98%
	Operating Expense	3,759	16,223	5,143	19,647	(14,504)	16,015	16,305	20,627	15%	17%	28.80%	26.51%
	Total Expense	94,911	94,014	86,139	105,910	(19,771)	111,385	106,691	124,552			11.82%	16.74%
	Full Time Equivalent Employees	1.13	1.00	1.00	1.00		1.13	1.13	1.18				
Pavement Repair-Crack and Joint Sealing and Pothole Patching													
Public Works [Streets]													
2	Revenue	18,650	17,060	13,017	18,891	(5,874)	15,457	15,657	17,662	14.27%	12.81%		
	Personnel Services	127,463	115,641	119,698	124,244	(4,546)	94,414	94,466	98,617	41%	41%	4.45%	4.39%
	Operating Expense	81,240	84,584	102,603	135,694	(33,091)	137,172	134,702	139,162	59%	59%	1.45%	3.31%
	Total Expense	208,703	200,225	222,301	259,938	(37,637)	231,586	229,168	237,779			2.67%	3.76%
	Full Time Equivalent Employees	1.84	1.64	1.64	1.64		1.17	1.17	1.17				
Traffic Control-Signals													
Public Works [Streets]													
2	Revenue	15,750	4,101	11,095	4,426	6,669	3,548	3,548	10,385	192.70%	192.70%		
	Personnel Services	187,281	178,378	182,299	189,223	(6,924)	135,618	135,692	134,151	47%	51%	-1.08%	-1.14%
	Operating Expense	82,848	96,161	112,397	118,240	(5,843)	191,983	150,416	131,236	53%	49%	-31.64%	-12.75%
	Total Expense	270,129	274,539	294,696	307,463	(12,767)	327,601	286,108	265,387			-18.99%	-7.24%
	Full Time Equivalent Employees	2.70	2.53	2.50	2.50		1.67	1.67	1.60				

CITY OF GRAND ISLAND
Budget Analysis - Public Works

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast			
Traffic Control-Signs (new and maintenance)													
Public Works [Streets]													
2	Revenue	11,571	5,452	11,925	6,781	5,144	6,106	6,106	5,753	-5.78%	-5.78%		
	Personnel Services	124,854	152,707	155,708	161,622	(5,914)	107,203	107,261	60%	109,012	68%	1.69%	1.63%
	Operating Expense	55,270	57,525	78,154	62,160	15,994	61,873	70,161	40%	50,182	32%	-18.90%	-28.48%
	Total Expense	180,124	210,232	233,862	223,782	10,080	169,076	177,422		159,194		-5.84%	-10.27%
	Full Time Equivalent Employees	1.80	2.17	2.13	2.13		1.32	1.32		1.30			
Bridge Maintenance-Guardrail Repair													
Public Works [Streets]													
2	Revenue	4,181	2,270	17,799	3,650	14,149	2,068	2,068	2,076	0.39%	0.39%		
	Personnel Services	68,312	65,829	67,952	70,533	(2,581)	2,614	2,615	6%	2,998	7%	14.69%	14.65%
	Operating Expense	35,092	35,208	56,090	38,988	17,102	38,377	38,476	94%	38,337	93%	-0.10%	-0.36%
	Total Expense	103,404	101,037	124,042	109,521	14,521	40,991	41,091		41,335		0.84%	0.59%
	Full Time Equivalent Employees	0.98	0.93	0.93	0.93		0.03	0.03		0.04			
Drainage-Storm Sewer-Cleaning													
Public Works [Streets]													
2	Revenue	4,654	1,740	1,188	1,144	44	30,428	30,428	3,349	-88.99%	-88.99%		
	Personnel Services	50,347	45,269	47,133	48,923	(1,790)	130,931	131,003	83%	132,614	81%	1.29%	1.23%
	Operating Expense	6,322	8,310	7,972	9,333	(1,361)	10,223	26,956	17%	31,896	19%	212.00%	18.33%
	Total Expense	56,669	53,579	55,105	58,256	(3,151)	141,154	157,959		164,510		16.55%	4.15%
	Full Time Equivalent Employees	0.73	0.64	0.65	0.65		1.62	1.62		1.58			
Drainage-Storm Sewer-Repair													
Public Works [Streets]													
2	Revenue	4,780	234	271	261	10	657	657	673	2.44%	2.44%		
	Personnel Services	56,349	10,524	10,757	11,165	(408)	25,100	25,113	32%	26,645	35%	6.16%	6.10%
	Operating Expense	39,711	41,567	24,093	54,875	(30,782)	45,673	52,988	68%	49,698	65%	8.81%	-6.21%
	Total Expense	96,060	52,091	34,850	66,040	(31,190)	70,773	78,101		76,343		7.87%	-2.25%
	Full Time Equivalent Employees	0.81	0.15	0.15	0.15		0.31	0.31		0.32			

CITY OF GRAND ISLAND
Budget Analysis - Public Works

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast			
Right of Way Management													
Public Works [Engineering]													
3	Revenue	5,326	6,694	8,283	4,442	3,841	5,035	4,322	4,923	-2.22%	13.91%		
	Personnel Services	114,737	48,173	50,158	53,420	(3,262)	59,788	56,664	86%	62,657	83%	4.80%	10.58%
	Operating Expense	3,572	11,459	6,098	8,510	(2,412)	8,615	9,165	14%	12,987	17%	50.75%	41.70%
	Total Expense	118,309	59,632	56,256	61,930	(5,674)	68,403	65,829		75,644		10.59%	14.91%
	Full Time Equivalent Employees	1.43	0.62	0.62	0.62		0.71	0.71		0.71			
Other-Street Lights Utilities													
Public Works [Streets]													
3	Revenue	3,695	19	837	21	816	26	26	28	7.69%	7.69%		
	Personnel Services	4,463	843	878	912	(34)	1,003	1,004	0%	1,104	0%	10.07%	9.96%
	Operating Expense	330,205	336,360	332,544	340,420	(7,876)	342,005	342,398	100%	342,006	100%	0.00%	-0.11%
	Total Expense	334,668	337,203	333,422	341,332	(7,910)	343,008	343,402		343,110		0.03%	-0.09%
	Full Time Equivalent Employees	0.06	0.01	0.01	0.01		0.01	0.01		0.01			
Paving District associated work (PE and CE)													
Public Works [Engineering]													
3	Revenue	520	669	928	900	28	229,482	1,364	181,343	-20.98%	13194.94%		
	Personnel Services	30,384	46,010	47,905	51,021	(3,116)	57,331	54,335	92%	74,920	90%	30.68%	37.89%
	Operating Expense	3,643	2,584	3,995	2,632	1,363	4,265	4,955	8%	8,683	10%	103.59%	75.24%
	Total Expense	34,027	48,594	51,900	53,653	(1,753)	61,596	59,290		83,603		35.73%	41.01%
	Full Time Equivalent Employees	0.38	0.59	0.59	0.59		0.68	0.68		0.85			
Sidewalks-ADA Ramps (PE and CE)													
Public Works [Engineering]													
3	Revenue	10,679	1,676	1,113	1,079	34	1,673	1,574	1,193	-28.69%	-24.21%		
	Personnel Services	30,384	55,191	57,466	61,203	(3,737)	66,172	62,715	95%	66,559	90%	0.58%	6.13%
	Operating Expense	3,558	2,584	3,973	2,632	1,341	3,065	3,555	5%	7,708	10%	151.48%	116.82%
	Total Expense	33,942	57,775	61,439	63,835	(2,396)	69,237	66,270		74,267		7.26%	12.07%
	Full Time Equivalent Employees	0.38	0.71	0.71	0.71		0.79	0.79		0.75			

CITY OF GRAND ISLAND

Budget Analysis - Public Works

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast			
Engineering-Miscellaneous													
Public Works [Engineering]													
3	Revenue	590	1,392	6,808	1,396	5,412	1,560	992	1,723	10.45%	73.69%		
	Personnel Services	30,384	20,249	21,084	22,455	(1,371)	24,873	23,574	87%	40,303	84%	62.04%	70.96%
	Operating Expense	3,073	2,584	17,547	2,813	14,734	2,965	3,555	13%	7,483	16%	152.38%	110.49%
	Total Expense	33,457	22,833	38,631	25,268	13,363	27,838	27,129		47,786		71.66%	76.14%
	Full Time Equivalent Employees	0.38	0.26	0.26	0.26		0.30	0.30		0.45			
GIS Mapping													
Public Works [Engineering]													
3	Revenue	520	497	689	668	21	2,033	2,211	1,664	-18.15%	-24.74%		
	Personnel Services	43,599	34,164	35,572	37,885	(2,313)	92,929	88,074	89%	92,825	87%	-0.11%	5.39%
	Operating Expense	2,830	12,839	8,659	12,884	(4,225)	9,815	10,355	11%	14,369	13%	46.40%	38.76%
	Total Expense	46,429	47,003	44,231	50,769	(6,538)	102,744	98,429		107,194		4.33%	8.90%
	Full Time Equivalent Employees	0.54	0.44	0.44	0.44		1.10	1.10		1.05			
Addressing [MOVE TO PLANNING IN 2012]													
Public Works [Engineering]													
3	Revenue	520	-	-	-	-	-	-	-	n/a	n/a		
	Personnel Services	-	-	-	-	-	-	-	n/a	-	n/a	n/a	n/a
	Operating Expense	2,168	-	-	-	-	-	-	n/a	-	n/a	n/a	n/a
	Total Expense	2,168	-	-	-	-	-	-		-		n/a	n/a
	Full Time Equivalent Employees	-	-	-	-	-	-	-		-			
Subdivision Review													
Public Works [Engineering]													
3	Revenue	790	358	496	481	15	686	731	515	-24.93%	-29.55%		
	Personnel Services	-	24,601	25,615	27,280	(1,665)	30,724	29,119	96%	28,746	84%	-6.44%	-1.28%
	Operating Expense	2,352	596	2,580	743	1,837	1,065	1,115	4%	5,561	16%	422.16%	398.74%
	Total Expense	2,352	25,197	28,195	28,023	172	31,789	30,234		34,307		7.92%	13.47%
	Full Time Equivalent Employees	-	0.32	0.32	0.32		0.36	0.36		0.33			

CITY OF GRAND ISLAND

Budget Analysis - Public Works

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast			
Traffic Control-Pavement Marking Maintenance													
Public Works [Streets]													
3	Revenue	1,305	1,691	1,967	1,894	73	3,777	3,777	3,233	-14.40%	-14.40%		
	Personnel Services	62,427	75,942	78,022	80,986	(2,964)	125,179	125,248	128,016	53%	52%	2.27%	2.21%
	Operating Expense	27,856	45,707	78,651	53,302	25,349	58,446	109,029	116,458	47%	48%	99.26%	6.81%
	Total Expense	90,283	121,649	156,673	134,288	22,385	183,625	234,277	244,474			33.14%	4.35%
	Full Time Equivalent Employees	0.90	1.08	1.07	1.07		1.55	1.55	1.53				
Other-Traffic Control for special events													
Public Works [Streets]													
3	Revenue	149	309	352	339	13	225	225	472	109.78%	109.78%		
	Personnel Services	7,125	13,883	13,957	14,487	(530)	8,602	8,607	8,796	57%	55%	2.26%	2.20%
	Operating Expense	806	978	1,236	1,218	18	6,789	6,613	7,217	43%	45%	6.30%	9.13%
	Total Expense	7,931	14,861	15,193	15,705	(512)	15,391	15,220	16,013			4.04%	5.21%
	Full Time Equivalent Employees	0.10	0.20	0.19	0.19		0.11	0.11	0.10				
Snow Removal and Ice Control													
Public Works [Streets]													
3	Revenue	18,974	24,701	9,355	17,181	(7,826)	32,274	32,474	13,445	-58.34%	-58.60%		
	Personnel Services	113,467	166,822	172,771	179,333	(6,562)	182,348	182,448	188,531	67%	54%	3.39%	3.33%
	Operating Expense	114,014	113,978	152,017	153,545	(1,528)	159,161	91,432	161,211	33%	46%	1.29%	76.32%
	Total Expense	227,481	280,800	324,788	332,878	(8,090)	341,509	273,880	349,742			2.41%	27.70%
	Full Time Equivalent Employees	1.64	2.37	2.37	2.37		2.25	2.25	2.24				
Other-Locates for One-Call													
Public Works [Streets]													
4	Revenue	28,144	26,798	25,259	28,244	(2,985)	34,425	34,425	39,247	14.01%	14.01%		
	Personnel Services	23,413	19,173	19,356	20,092	(736)	101,224	101,279	107,789	87%	88%	6.49%	6.43%
	Operating Expense	7,360	8,065	11,176	12,182	(1,006)	13,560	14,505	14,801	13%	12%	9.15%	2.04%
	Total Expense	30,773	27,238	30,532	32,274	(1,742)	114,784	115,784	122,590			6.80%	5.88%
	Full Time Equivalent Employees	0.34	0.27	0.27	0.27		1.25	1.25	1.28				

CITY OF GRAND ISLAND

Budget Analysis - Public Works

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast			
Maintenance-Grade Gravel Streets and Alleys													
Public Works [Streets]													
4	Revenue	1,110	892	1,036	998	38	1,332	1,332	1,341	0.68%	0.68%		
	Personnel Services	53,131	40,046	41,099	42,659	(1,560)	50,863	50,891	53,100	55%	56%	4.40%	4.34%
	Operating Expense	35,499	33,627	35,507	39,566	(4,059)	40,512	41,600	41,432	45%	44%	2.27%	-0.40%
	Total Expense	88,630	73,673	76,606	82,225	(5,619)	91,375	92,491	94,532			3.45%	2.21%
	Full Time Equivalent Employees	0.77	0.57	0.56	0.56		0.63	0.63	0.63				
Maintenance-Sweeping and Hauling													
Public Works [Streets]													
4	Revenue	1,499	2,237	2,638	2,544	94	3,929	3,929	18,937	381.98%	381.98%		
	Personnel Services	71,712	100,454	104,674	108,650	(3,976)	150,014	150,096	155,900	74%	74%	3.92%	3.87%
	Operating Expense	41,168	45,370	47,733	55,225	(7,492)	55,211	53,791	55,261	26%	26%	0.09%	2.73%
	Total Expense	112,880	145,824	152,407	163,875	(11,468)	205,225	203,887	211,161			2.89%	3.57%
	Full Time Equivalent Employees	1.03	1.42	1.43	1.43		1.85	1.85	1.85				
Sanitary Sewer Permits and Records													
Public Works [Engineering]													
4	Revenue	1,947	3,648	5,439	3,323	2,116	3,526	3,175	3,335	-5.42%	5.04%		
	Personnel Services	-	26,718	27,820	29,628	(1,808)	32,565	30,863	29,785	95%	84%	-8.54%	-3.49%
	Operating Expense	3,138	632	3,495	875	2,620	1,215	1,705	5,724	5%	16%	371.11%	235.72%
	Total Expense	3,138	27,350	31,315	30,503	812	33,780	32,568	35,509			5.12%	9.03%
	Full Time Equivalent Employees	-	0.34	0.34	0.34		0.39	0.39	0.34				
Groundwater Level Monitoring													
Public Works [Engineering]													
4	Revenue	520	299	413	400	13	634	673	460	-27.44%	-31.65%		
	Personnel Services	-	20,466	21,309	22,694	(1,385)	28,302	26,823	25,599	84%	73%	-9.55%	-4.56%
	Operating Expense	13,231	3,062	4,159	3,267	892	4,760	5,050	9,339	16%	27%	96.20%	84.93%
	Total Expense	13,231	23,528	25,468	25,961	(493)	33,062	31,873	34,938			5.67%	9.62%
	Full Time Equivalent Employees	-	0.26	0.26	0.26		0.34	0.34	0.29				

CITY OF GRAND ISLAND
Budget Analysis - Public Works

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast	
ROW Maintenance											
Public Works [Streets]											
4	Revenue	22,225	16,283	7,134	18,043	(10,909)	13,132	13,347	14,301	8.90%	7.15%
	Personnel Services	125,898	80,650	84,664	87,880	(3,216)	92,063	92,113	80% 96,166	82% 4.46%	4.40%
	Operating Expense	18,255	31,050	16,769	21,690	(4,921)	21,439	22,466	20% 21,390	18% -0.23%	-4.79%
	Total Expense	144,153	111,700	101,433	109,570	(8,137)	113,502	114,579	117,556	3.57%	2.60%
	Full Time Equivalent Employees	1.81	1.14	1.16	1.16		1.14	1.14	1.14		
Other-Special Event Functions-Discontinued 2014											
Public Works [Streets]											
4	Revenue	297	306	347	335	12	-	-	-	n/a	n/a
	Personnel Services	14,250	13,770	13,781	14,304	(523)	-	-	n/a -	n/a n/a	n/a n/a
	Operating Expense	1,612	1,948	2,414	2,532	(118)	-	-	n/a -	n/a n/a	n/a n/a
	Total Expense	15,862	15,718	16,195	16,836	(641)	-	-	-	n/a	n/a
	Full Time Equivalent Employees	0.21	0.20	0.19	0.19		-	-	-		
Residential Clean Up Cards											
Public Works [Engineering]											
4	Revenue	520	-	-	-	-	-	-	-	n/a	n/a
	Personnel Services	21,715	-	-	-	-	-	-	n/a -	n/a n/a	n/a n/a
	Operating Expense	1,256	-	-	-	-	-	-	n/a -	n/a n/a	n/a n/a
	Total Expense	22,971	-	-	-	-	-	-	-	n/a	n/a
	Full Time Equivalent Employees	0.27	-	-	-	-	-	-	-		
Traffic Engineering	1	91,074	54,828	50,743	58,044	(7,301)	64,484	61,860	60,265	-6.54%	-2.58%
Pavement Repair-Concrete	1	1,312,368	1,121,043	1,346,334	1,426,487	(80,153)	1,497,227	1,509,148	1,408,631	-5.92%	-6.66%
Engineering-Administration	1	33,891	39,457	46,553	45,370	1,183	52,297	50,827	64,906	24.11%	27.70%

CITY OF GRAND ISLAND

Budget Analysis - Public Works

Program Type Quartile		2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast
Manage City Standard Specifications	1	37,972	48,447	51,575	53,490	(1,915)	60,288	57,842	65,161	8.08%	12.65%
Asset Management	1	34,509	43,166	49,642	52,037	(2,395)	58,586	55,584	68,770	17.38%	23.72%
Drainage (concerns, PE and CE)	1	33,694	56,903	64,102	62,939	1,163	72,137	69,210	71,494	-0.89%	3.30%
Sanitary Sewer (PE and CE)	1	34,285	77,235	81,522	85,736	(4,214)	96,817	92,533	102,791	6.17%	11.09%
Pavement Repair-Asphalt, Milling and Hauling	1	1,333,355	1,005,052	1,050,055	1,091,898	(41,843)	1,245,149	1,001,832	1,349,238	8.36%	34.68%
Storm Water Quality	2	88,711	52,731	58,164	58,159	5	64,616	61,434	70,992	9.87%	15.56%
Dewatering	2	-	54,841	10,518	15,000	(4,482)	22,656	20,657	18,757	-17.21%	-9.20%
Pavement Repair-Curb, Gutter and ADA Retrofits	2	133,122	115,486	36,366	124,202	(87,836)	62,011	47,929	48,557	-21.70%	1.31%
Drainage-Detention Cell-Ditch Maintenance	2	198,001	165,817	108,840	140,153	(31,313)	207,944	222,199	212,240	2.07%	-4.48%
Temporary Traffic Control-Internal and External	2	63,759	66,718	68,579	73,393	(4,814)	77,126	73,636	90,534	17.38%	22.95%
Preliminary Engineering and NEPA for Federal Aid Funded Projects	2	94,911	94,014	86,139	105,910	(19,771)	111,385	106,691	124,552	11.82%	16.74%
Pavement Repair-Crack and Joint Sealing and Pothole Patching	2	208,703	200,225	222,301	259,938	(37,637)	231,586	229,168	237,779	2.67%	3.76%
Traffic Control-Signals	2	270,129	274,539	294,696	307,463	(12,767)	327,601	286,108	265,387	-18.99%	-7.24%

CITY OF GRAND ISLAND

Budget Analysis - Public Works

Program Type Quartile		2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast
Traffic Control-Signs (new and maintenance)	2	180,124	210,232	233,862	223,782	10,080	169,076	177,422	159,194	-5.84%	-10.27%
Bridge Maintenance-Guardrail Repair	2	103,404	101,037	124,042	109,521	14,521	40,991	41,091	41,335	0.84%	0.59%
Drainage-Storm Sewer-Cleaning	2	56,669	53,579	55,105	58,256	(3,151)	141,154	157,959	164,510	16.55%	4.15%
Drainage-Storm Sewer-Repair	2	96,060	52,091	34,850	66,040	(31,190)	70,773	78,101	76,343	7.87%	-2.25%
Right of Way Management	3	118,309	59,632	56,256	61,930	(5,674)	68,403	65,829	75,644	10.59%	14.91%
Other-Street Lights Utilities	3	334,668	337,203	333,422	341,332	(7,910)	343,008	343,402	343,110	0.03%	-0.09%
Paving District associated work (PE and CE)	3	34,027	48,594	51,900	53,653	(1,753)	61,596	59,290	83,603	35.73%	41.01%
Sidewalks-ADA Ramps (PE and CE)	3	33,942	57,775	61,439	63,835	(2,396)	69,237	66,270	74,267	7.26%	12.07%
Engineering-Miscellaneous	3	33,457	22,833	38,631	25,268	13,363	27,838	27,129	47,786	71.66%	76.14%
GIS Mapping	3	46,429	47,003	44,231	50,769	(6,538)	102,744	98,429	107,194	4.33%	8.90%
Addressing [MOVE TO PLANNING IN 2012]	3	2,168	-	-	-	-	-	-	-	n/a	n/a
Subdivision Review	3	2,352	25,197	28,195	28,023	172	31,789	30,234	34,307	7.92%	13.47%
Traffic Control-Pavement Marking Maintenance	3	90,283	121,649	156,673	134,288	22,385	183,625	234,277	244,474	33.14%	4.35%

CITY OF GRAND ISLAND
Budget Analysis - Public Works

Program Type Quartile		2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast
Other-Traffic Control for special events	3	7,931	14,861	15,193	15,705	(512)	15,391	15,220	16,013	4.04%	5.21%
Snow Removal and Ice Control	3	227,481	280,800	324,788	332,878	(8,090)	341,509	273,880	349,742	2.41%	27.70%
Other-Locates for One-Call	4	30,773	27,238	30,532	32,274	(1,742)	114,784	115,784	122,590	6.80%	5.88%
Maintenance-Grade Gravel Streets and Alleys	4	88,630	73,673	76,606	82,225	(5,619)	91,375	92,491	94,532	3.45%	2.21%
Maintenance-Sweeping and Hauling	4	112,880	145,824	152,407	163,875	(11,468)	205,225	203,887	211,161	2.89%	3.57%
Sanitary Sewer Permits and Records	4	3,138	27,350	31,315	30,503	812	33,780	32,568	35,509	5.12%	9.03%
Groundwater Level Monitoring	4	13,231	23,528	25,468	25,961	(493)	33,062	31,873	34,938	5.67%	9.62%
ROW Maintenance	4	144,153	111,700	101,433	109,570	(8,137)	113,502	114,579	117,556	3.57%	2.60%
Other-Special Event Functions-Discontinued 2014	4	15,862	15,718	16,195	16,836	(641)	-	-	-	n/a	n/a
Residential Clean Up Cards	4	22,971	-	-	-	-	-	-	-	n/a	n/a
TOTAL		5,767,426	5,328,019	5,618,672	5,986,743	(368,071)	6,510,772	6,206,373	6,693,862	2.81%	7.85%

TOTAL - Public Works													
Revenue		220,889	240,638	702,347	614,251	88,096	581,171	544,135		544,050	-6.39%	-0.02%	
Personnel Services		2,478,734	2,417,240	2,507,243	2,623,876	(116,633)	2,894,027	2,843,326	46%	3,012,239	45%	4.08%	5.94%
Operating Expense		3,288,692	2,910,779	3,111,429	3,362,867	(251,438)	3,616,745	3,363,047	n/a	3,681,623	n/a	1.79%	9.47%
Personnel / Operating Expense		-	-	-	-	-	-	-	0%	-	0%	n/a	n/a

CITY OF GRAND ISLAND

Budget Analysis - Public Works

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast
Total Expense	5,767,426	5,328,019	5,618,672	5,986,743	(368,071)	6,510,772	6,206,373	6,693,862	2.81%	7.85%
Full Time Equivalent Employees	34.25	33.25	33.25	33.25		35.25	35.25	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 Addressing (providing E911/street addresses to properties.) 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.

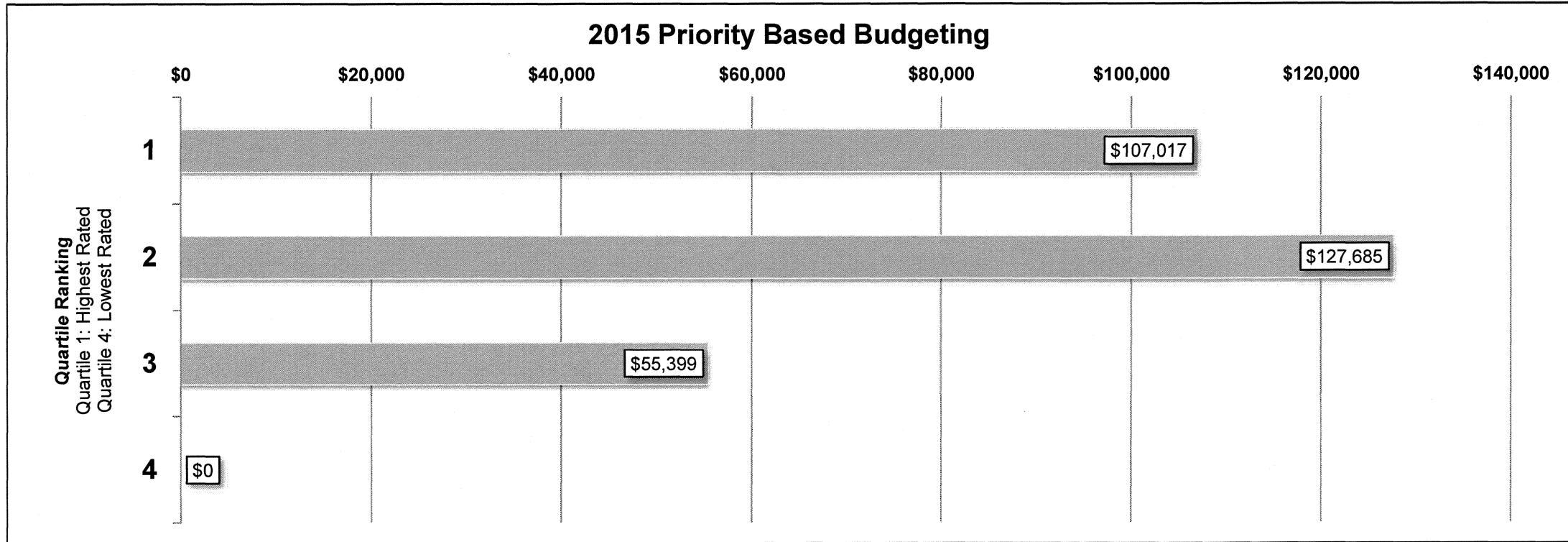
Budget Narrative

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	2012	2013	2014	Net Change	2015
Planning Director	1	1	1	0	1
Planning Secretary	0.9	0.9	0.9	0	0.9
Planning Technician	0.62	0.62	0.62	0	0.62
Totals:	2.52	2.52	2.52	0	2.52

CITY OF GRAND ISLAND

Budget Analysis - Planning (Personnel and Operating)



Quartile Ranking	2013 Budget	2014 Budget	Increase / Reduce Percentage	Impact	2015 Budget
1	100,955	109,982	-2.70%	(2,965)	107,017
2	112,645	123,499	3.39%	4,186	127,685
3	34,673	38,726	43.05%	16,673	55,399
4	-	-	0.00%	-	-
Total	248,273	272,207	6.57%	17,894	290,101

CITY OF GRAND ISLAND

Budget Analysis - Planning

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast			
Flood Plain Management													
Planning													
1	Revenue	15,550	11,311	9,845	9,646	199	12,709	11,729	11,946	-6.00%	1.85%		
	Personnel Services	22,794	23,578	24,939	24,525	414	27,997	27,997	29,945	92%	91%	6.96%	6.96%
	Operating Expense	2,443	2,460	2,267	2,641	(374)	2,823	2,467	2,997	8%	9%	6.16%	21.48%
	Total Expense	25,237	26,038	27,206	27,166	40	30,820	30,464	32,942			6.89%	8.13%
	Full Time Equivalent Employees	0.28	0.26	0.27	0.27		0.28	0.28	0.29				
Land Use Planning and Zoning													
Planning													
1	Revenue	15,522	14,861	12,803	12,610	193	15,656	15,014	15,633	-0.15%	4.12%		
	Personnel Services	21,524	22,596	23,449	23,059	390	25,787	25,787	27,497	89%	88%	6.63%	6.63%
	Operating Expense	2,982	3,095	4,731	3,470	1,261	3,491	3,339	3,666	11%	12%	5.01%	9.79%
	Total Expense	24,506	25,691	28,180	26,529	1,651	29,278	29,126	31,163			6.44%	6.99%
	Full Time Equivalent Employees	0.27	0.25	0.26	0.26		0.26	0.26	0.26				
Mapping and GIS													
Planning													
1	Revenue	18,331	31,283	28,041	27,567	474	27,138	29,037	32,904	21.25%	13.32%		
	Personnel Services	42,368	45,901	44,294	43,558	736	45,920	45,920	38,748	92%	90%	-15.62%	-15.62%
	Operating Expense	3,244	2,908	3,374	3,702	(328)	3,964	3,758	4,164	8%	10%	5.05%	10.80%
	Total Expense	45,612	48,809	47,668	47,260	408	49,884	49,678	42,912			-13.98%	-13.62%
	Full Time Equivalent Employees	0.53	0.51	0.48	0.48		0.46	0.46	0.37				
Review of Proposed Developments													
Planning													
2	Revenue	15,722	13,670	11,768	11,586	182	11,628	12,874	14,357	23.47%	11.52%		
	Personnel Services	21,524	22,596	22,449	22,076	373	24,588	24,588	26,212	91%	91%	6.60%	6.60%
	Operating Expense	2,202	2,302	1,996	2,364	(368)	2,435	2,380	2,610	9%	9%	7.19%	9.66%
	Total Expense	23,726	24,898	24,445	24,440	5	27,023	26,968	28,822			6.66%	6.87%
	Full Time Equivalent Employees	0.27	0.25	0.24	0.24		0.25	0.25	0.25				

CITY OF GRAND ISLAND

Budget Analysis - Planning

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast	
Subdivision Review and Regulation											
Planning											
2	Revenue	15,472	12,420	10,717	10,549	168	10,595	11,728	13,078	23.44%	11.51%
	Personnel Services	19,186	20,070	20,941	20,593	348	23,202	23,202 88%	24,805 88%	6.91%	6.91%
	Operating Expense	2,694	2,871	2,694	3,131	(437)	3,204	3,048 12%	3,379 12%	5.46%	10.86%
	Total Expense	21,880	22,941	23,635	23,724	(89)	26,406	26,250	28,184	6.73%	7.37%
	Full Time Equivalent Employees	0.24	0.22	0.23	0.23		0.23	0.23	0.24		
Technical Advice on/Interpretation of Plans and Regulations											
Planning											
2	Revenue	17,050	37,073	31,877	31,374	503	36,440	37,829	38,776	6.41%	2.50%
	Personnel Services	51,757	56,147	54,875	53,964	911	58,554	58,554 95%	58,388 94%	-0.28%	-0.28%
	Operating Expense	2,925	2,909	2,749	3,149	(400)	3,272	3,016 5%	3,447 6%	5.35%	14.29%
	Total Expense	54,682	59,056	57,624	57,113	511	61,826	61,570	61,835	0.01%	0.43%
	Full Time Equivalent Employees	0.64	0.62	0.60	0.60		0.59	0.59	0.55		
Property Acquisition Demolition and Redevelopment											
Planning											
2	Revenue	6,473	5,267	7,000	6,843	157	8,274	8,274	8,273	-0.01%	-0.01%
	Personnel Services	6,608	4,910	7,543	7,368	175	8,244	8,244 100%	8,844 100%	7.28%	7.28%
	Operating Expense	-	-	-	-	-	-	- 0%	- 0%	n/a	n/a
	Total Expense	6,608	4,910	7,543	7,368	175	8,244	8,244	8,844	7.28%	7.28%
	Full Time Equivalent Employees	0.08	0.08	0.08	0.08		0.08	0.08	0.08		
Facade Improvement Program											
Planning											
3	Revenue	6,472	5,267	7,000	6,843	157	8,273	8,273	8,273	0.00%	0.00%
	Personnel Services	6,608	4,910	7,544	7,368	176	8,244	8,244 100%	8,844 100%	7.28%	7.28%
	Operating Expense	-	-	-	-	-	-	- 0%	- 0%	n/a	n/a
	Total Expense	6,608	4,910	7,544	7,368	176	8,244	8,244	8,844	7.28%	7.28%
	Full Time Equivalent Employees	0.08	0.08	0.08	0.08		0.08	0.08	0.08		

CITY OF GRAND ISLAND

Budget Analysis - Planning

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast			
Other Redevelopment Grants													
Planning													
3	Revenue	6,473	5,267	7,000	6,843	157	8,273	8,273	8,273	0.00%	0.00%		
	Personnel Services	6,608	4,910	7,544	7,368	176	8,244	8,244	100%	8,844	100%	7.28%	7.28%
	Operating Expense	-	-	-	-	-	-	-	0%	-	0%	n/a	n/a
	Total Expense	6,608	4,910	7,544	7,368	176	8,244	8,244		8,844		7.28%	7.28%
	Full Time Equivalent Employees	0.08	0.08	0.08	0.08		0.08	0.08		0.08			
Redevelopment Plans and Amendments													
Planning													
3	Revenue	6,473	5,267	7,000	6,843	157	8,273	8,273	8,273	0.00%	0.00%		
	Personnel Services	6,607	4,910	7,544	7,368	176	8,244	8,244	100%	8,844	100%	7.28%	7.28%
	Operating Expense	-	-	-	-	-	-	-	0%	-	0%	n/a	n/a
	Total Expense	6,607	4,910	7,544	7,368	176	8,244	8,244		8,844		7.28%	7.28%
	Full Time Equivalent Employees	0.08	0.08	0.08	0.08		0.08	0.08		0.08			
Tax Increment Financing (Development and Support)													
Planning													
3	Revenue	6,473	5,267	7,000	6,844	156	8,273	8,273	8,274	0.01%	0.01%		
	Personnel Services	6,607	4,910	7,544	7,370	174	8,243	8,243	100%	8,844	100%	7.29%	7.29%
	Operating Expense	-	-	-	-	-	-	-	0%	-	0%	n/a	n/a
	Total Expense	6,607	4,910	7,544	7,370	174	8,243	8,243		8,844		7.29%	7.29%
	Full Time Equivalent Employees	0.08	0.08	0.08	0.08		0.08	0.08		0.08			
Addressing [MOVED FROM PUBLIC WORKS IN 2012]													
Planning													
3	Revenue	-	-	122	86	36	92	92	403	338.04%	338.04%		
	Personnel Services	-	-	3,558	3,499	59	3,870	3,870	69%	17,968	90%	364.29%	364.29%
	Operating Expense	-	1,787	1,540	1,700	(160)	1,881	1,724	31%	2,055	10%	9.25%	19.20%
	Total Expense	-	1,787	5,098	5,199	(101)	5,751	5,594		20,023		248.17%	257.94%
	Full Time Equivalent Employees	-	-	0.04	0.04		0.04	0.04		0.17			

CITY OF GRAND ISLAND

Budget Analysis - Planning

Program Type Quartile		2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast
Flood Plain Management	1	25,237	26,038	27,206	27,166	40	30,820	30,464	32,942	6.89%	8.13%
Land Use Planning and Zoning	1	24,506	25,691	28,180	26,529	1,651	29,278	29,126	31,163	6.44%	6.99%
Mapping and GIS	1	45,612	48,809	47,668	47,260	408	49,884	49,678	42,912	-13.98%	-13.62%
Review of Proposed Developments	2	23,726	24,898	24,445	24,440	5	27,023	26,968	28,822	6.66%	6.87%
Subdivision Review and Regulation	2	21,880	22,941	23,635	23,724	(89)	26,406	26,250	28,184	6.73%	7.37%
Technical Advice on/Interpretation of Plans and Regulations	2	54,682	59,056	57,624	57,113	511	61,826	61,570	61,835	0.01%	0.43%
Property Acquisition Demolition and Redevelopment	2	6,608	4,910	7,543	7,368	175	8,244	8,244	8,844	7.28%	7.28%
Facade Improvement Program	3	6,608	4,910	7,544	7,368	176	8,244	8,244	8,844	7.28%	7.28%
Other Redevelopment Grants	3	6,608	4,910	7,544	7,368	176	8,244	8,244	8,844	7.28%	7.28%
Redevelopment Plans and Amendments	3	6,607	4,910	7,544	7,368	176	8,244	8,244	8,844	7.28%	7.28%
Tax Increment Financing (Development and Support)	3	6,607	4,910	7,544	7,370	174	8,243	8,243	8,844	7.29%	7.29%
Addressing [MOVED FROM PUBLIC WORKS IN 2012]	3	-	1,787	5,098	5,199	(101)	5,751	5,594	20,023	248.17%	257.94%
TOTAL		228,681	233,768	251,575	248,273	3,302	272,207	270,869	290,101	6.57%	7.10%

CITY OF GRAND ISLAND

Budget Analysis - Planning

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast
TOTAL - Planning										
Revenue	130,011	146,954	140,173	137,634	2,539	155,624	159,669	168,463	8.25%	5.51%
Personnel Services	212,191	215,436	232,224	228,116	4,108	251,137	251,137	267,783	93% 6.63%	92% 6.63%
Operating Expense	16,490	18,332	19,351	20,157	(806)	21,070	19,732	22,318	n/a 5.92%	n/a 13.11%
Personnel / Operating Expense	-	-	-	-	-	-	-	-	0% n/a	0% n/a
Total Expense	228,681	233,768	251,575	248,273	3,302	272,207	270,869	290,101	6.57%	7.10%
Full Time Equivalent Employees	2.62	2.52	2.52	2.52		2.52	2.52	2.52		

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

Description

The Grand Island Public Library is the gateway for the people of our diverse community to achieve a lifetime of learning and literacy. To ensure this mission, all library services are guided by a long range plan, called GILIBRARY 2020, adopted by the Library Board. Annual services include circulation of 350,000 materials in a variety of formats, serving 250,000 visitors, answering 20,000 reference questions and aiding citizens in their research and daily informational needs, providing access to 100,000 uses of the Internet and other electronic information services through a computer lab and various computer centers (including wireless access), participating in the interlibrary loan program, offering community meeting rooms, operating the Abbott Sisters Research Center, and much more. Programming services include children's story hours, summer reading programs for 2,500 children and teens, various early childhood literacy and parent education efforts including our Early Literacy Discovery Center that serves as this community's literacy based Children's Museum, bi-lingual storytimes, and year round teen and literary/cultural programming for general adult audiences. Electronic services include 24/7 services through an Internet Branch at www.gilibrary.org, and social media efforts such as Facebook and Twitter. The Public Library is located at 211 North Washington Street in central Grand Island. The building was constructed in 1972. Construction was completed for a fully expanded and renovated facility in 2007 that doubled the square footage and expanded services to the community.

Budget Narrative

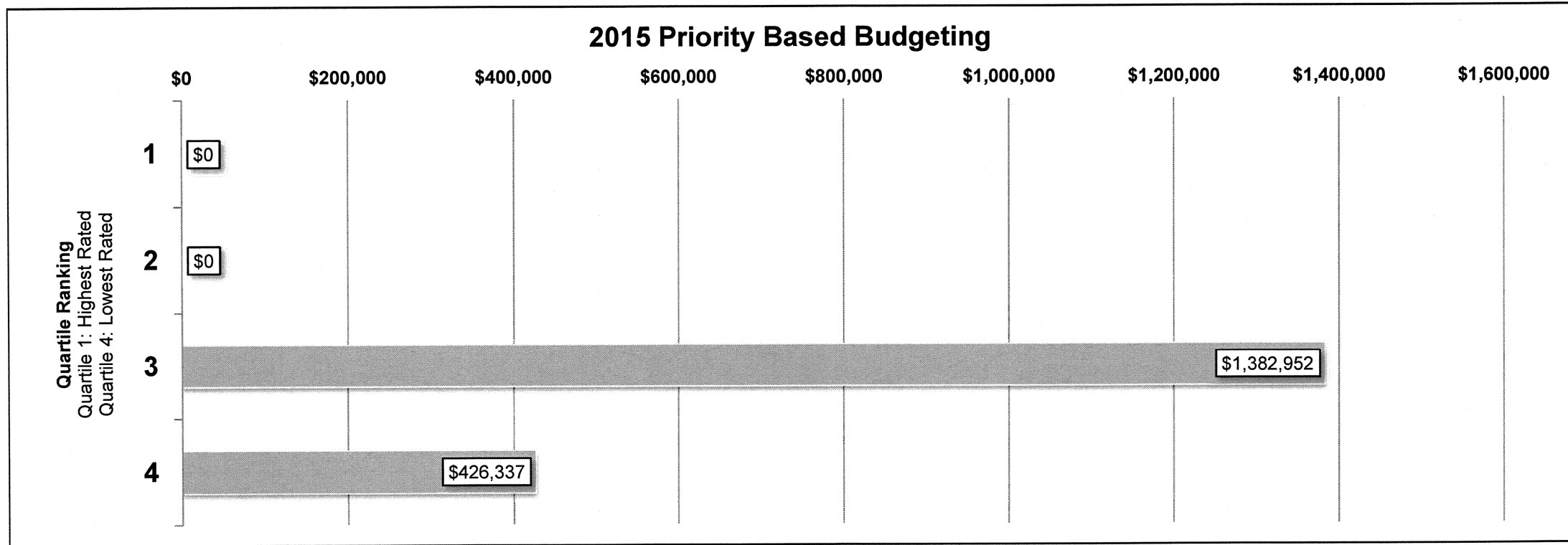
This budget takes advantage of the Federal Universal Service Fund's significantly discounted charges for Internet access and other telecommunications services including an increase in Internet bandwidth. Enhancement of the library's automation systems continues with the statewide Pioneer Consortium open source online catalog underway to reduce the costs of our automation systems. Annual household library card fees for patrons residing outside the corporate limits of Grand Island have been in effect since 2010.

Personnel					
Title	2012	2013	2014	Net Change	2015
Custodian	1	1	1	0	1
Librarian I & II	3	3	3	0	3
Library Assistant Director	0	0	0	0	0
Library Assistant I & II	14.2787	14.2787	14.2787	0	14.2787

Library Clerk	0	0	0	0	0
Library Director	1	1	1	0	1
Library Page	2.2769	2.2769	2.2769	0	2.2769
Library Secretary	1	1	1	0	1
Maintenance Worker 1	1	1	1	0	1
Seasonal Worker	0	0	0	0	0
Totals:	23.5556	23.5556	23.5556	0	23.5556

CITY OF GRAND ISLAND

Budget Analysis - Library (Personnel and Operating)



Quartile Ranking	2013 Budget	2014 Budget	Increase / Reduce Percentage	Impact	2015 Budget
1	-	-	0.00%	-	-
2	-	-	0.00%	-	-
3	1,286,049	1,357,873	1.85%	25,079	1,382,952
4	388,113	414,482	2.86%	11,855	426,337
Total	1,674,162	1,772,355	2.08%	36,934	1,809,289

CITY OF GRAND ISLAND

Budget Analysis - Library

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast			
Library Materials Acquisition													
Library													
3	Revenue	12,086	11,001	11,355	11,600	(245)	11,813	11,814	11,960	1.24%	1.24%		
	Personnel Services	82,283	78,048	93,931	95,687	(1,756)	100,826	98,535	30%	103,790	32%	2.94%	5.33%
	Operating Expense	216,673	225,616	218,619	222,487	(3,868)	229,766	229,950	70%	222,330	68%	-3.24%	-3.31%
	Total Expense	298,956	303,664	312,550	318,174	(5,624)	330,592	328,485		326,120		-1.35%	-0.72%
	Full Time Equivalent Employees	1.71	1.64	2.00	2.00		1.95	1.95		1.98			
Library Materials Processing													
Library													
3	Revenue	4,846	4,950	4,745	4,886	(141)	5,518	5,550	5,335	-3.32%	-3.87%		
	Personnel Services	172,904	164,004	148,062	150,829	(2,767)	161,734	159,965	69%	166,273	69%	2.81%	3.94%
	Operating Expense	71,129	72,894	68,957	71,986	(3,029)	72,824	73,049	31%	73,679	31%	1.17%	0.86%
	Total Expense	244,033	236,898	217,019	222,815	(5,796)	234,558	233,014		239,952		2.30%	2.98%
	Full Time Equivalent Employees	3.59	3.44	3.16	3.16		3.13	3.16		3.16			
Library Materials Use-Staff Assisted													
Library													
3	Revenue	32,129	32,551	20,138	19,883	255	23,040	22,960	22,381	-2.86%	-2.52%		
	Personnel Services	548,139	519,925	470,090	478,877	(8,787)	512,932	507,321	91%	524,440	91%	2.24%	3.37%
	Operating Expense	49,997	57,084	51,869	51,924	(55)	53,065	52,927	9%	54,976	9%	3.60%	3.87%
	Total Expense	598,136	577,009	521,959	530,801	(8,842)	565,997	560,248		579,416		2.37%	3.42%
	Full Time Equivalent Employees	11.38	10.92	10.03	10.03		10.10	10.03		9.99			
Library Materials Use-Self Service													
Library													
3	Revenue	515	529	18,718	16,272	2,446	19,843	19,848	20,391	2.76%	2.74%		
	Personnel Services	25,713	24,390	26,732	27,232	(500)	29,535	29,212	28%	31,324	29%	6.06%	7.23%
	Operating Expense	74,996	71,727	67,256	73,029	(5,773)	74,892	74,509	72%	78,009	71%	4.16%	4.70%
	Total Expense	100,709	96,117	93,988	100,261	(6,273)	104,427	103,721		109,333		4.70%	5.41%
	Full Time Equivalent Employees	0.53	0.51	0.57	0.57		0.57	0.58		0.60			

CITY OF GRAND ISLAND

Budget Analysis - Library

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast			
Public Access to Online Resources													
Library													
3	Revenue	10,175	8,688	8,641	10,011	(1,370)	10,108	10,221	10,266	1.56%	0.44%		
	Personnel Services	57,910	54,929	59,311	60,419	(1,108)	64,436	63,731	53%	65,883	51%	2.25%	3.38%
	Operating Expense	45,956	55,242	59,819	53,579	6,240	57,863	57,490	47%	62,248	49%	7.58%	8.28%
	Total Expense	103,866	110,171	119,130	113,998	5,132	122,299	121,221		128,131		4.77%	5.70%
	Full Time Equivalent Employees	1.20	1.15	1.27	1.27		1.25	1.26		1.25			
Adult Programs/Services													
Library													
4	Revenue	572	587	545	623	(78)	675	677	628	-6.96%	-7.24%		
	Personnel Services	28,522	27,054	28,502	29,035	(533)	31,045	30,705	73%	32,092	73%	3.37%	4.52%
	Operating Expense	12,368	11,629	10,809	11,148	(339)	11,415	11,466	27%	11,872	27%	4.00%	3.54%
	Total Expense	40,890	38,683	39,311	40,183	(872)	42,460	42,171		43,964		3.54%	4.25%
	Full Time Equivalent Employees	0.59	0.57	0.61	0.61		0.61	0.61		0.61			
Children's Programs/Services													
Library													
4	Revenue	1,090	1,121	1,252	1,432	(180)	1,570	1,579	1,447	-7.83%	-8.36%		
	Personnel Services	54,406	51,605	65,523	66,747	(1,224)	72,352	71,561	85%	73,945	85%	2.20%	3.33%
	Operating Expense	13,798	13,058	13,700	12,599	1,101	12,882	12,876	15%	13,386	15%	3.91%	3.96%
	Total Expense	68,204	64,663	79,223	79,346	(123)	85,234	84,437		87,331		2.46%	3.43%
	Full Time Equivalent Employees	1.13	1.08	1.40	1.40		1.41	1.42		1.41			
Community Outreach Programs/Services													
Library													
4	Revenue	523	537	486	556	(70)	605	607	559	-7.60%	-7.91%		
	Personnel Services	26,091	24,748	25,463	25,939	(476)	27,804	27,500	81%	28,563	81%	2.73%	3.87%
	Operating Expense	6,215	6,702	6,027	6,403	(376)	6,546	6,605	19%	6,778	19%	3.54%	2.62%
	Total Expense	32,306	31,450	31,490	32,342	(852)	34,350	34,105		35,341		2.89%	3.62%
	Full Time Equivalent Employees	0.54	0.52	0.54	0.54		0.54	0.54		0.54			

CITY OF GRAND ISLAND

Budget Analysis - Library

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast	
Nonresident Services											
Library											
4	Revenue	15,669	14,699	12,942	13,482	(540)	13,526	13,526	13,875	2.58%	2.58%
	Personnel Services	24,199	22,953	22,072	22,485	(413)	24,124	23,860	24,791	61% 2.76%	62% 3.90%
	Operating Expense	14,164	15,463	14,708	14,863	(155)	15,342	15,436	15,448	39% 0.69%	38% 0.08%
	Total Expense	38,363	38,416	36,780	37,348	(568)	39,466	39,296	40,239	1.96%	2.40%
	Full Time Equivalent Employees	0.50	0.48	0.47	0.47		0.47	0.47	0.47		
Reference (Information and Referral)											
Library											
4	Revenue	12,797	8,179	7,999	8,649	(650)	9,071	9,184	9,084	0.14%	-1.09%
	Personnel Services	115,800	109,840	112,766	114,874	(2,108)	123,648	122,295	128,072	84% 3.58%	85% 4.72%
	Operating Expense	21,834	23,287	21,222	21,838	(616)	22,331	22,623	23,233	16% 4.04%	15% 2.70%
	Total Expense	137,634	133,127	133,988	136,712	(2,724)	145,979	144,918	151,305	3.65%	4.41%
	Full Time Equivalent Employees	2.41	2.31	2.41	2.41		2.41	2.42	2.44		
Teen Programs/Services											
Library											
4	Revenue	929	955	984	1,125	(141)	1,238	1,245	1,132	-8.56%	-9.08%
	Personnel Services	46,381	43,994	51,513	52,475	(962)	57,069	56,443	57,857	85% 1.38%	85% 2.51%
	Operating Expense	10,916	10,024	9,373	9,707	(334)	9,924	9,919	10,300	15% 3.79%	15% 3.84%
	Total Expense	57,297	54,018	60,886	62,182	(1,296)	66,993	66,362	68,157	1.74%	2.70%
	Full Time Equivalent Employees	0.96	0.92	1.10	1.10		1.11	1.12	1.11		
Library Materials Acquisition	3	298,956	303,664	312,550	318,174	(5,624)	330,592	328,485	326,120	-1.35%	-0.72%
Library Materials Processing	3	244,033	236,898	217,019	222,815	(5,796)	234,558	233,014	239,952	2.30%	2.98%
Library Materials Use-Staff Assisted	3	598,136	577,009	521,959	530,801	(8,842)	565,997	560,248	579,416	2.37%	3.42%

CITY OF GRAND ISLAND

Budget Analysis - Library

Program Type Quartile		2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast		2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast
Library Materials Use-Self Service	3	100,709	96,117	93,988	100,261	(6,273)	104,427	103,721		109,333	4.70%	5.41%
Public Access to Online Resources	3	103,866	110,171	119,130	113,998	5,132	122,299	121,221		128,131	4.77%	5.70%
Adult Programs/Services	4	40,890	38,683	39,311	40,183	(872)	42,460	42,171		43,964	3.54%	4.25%
Children's Programs/Services	4	68,204	64,663	79,223	79,346	(123)	85,234	84,437		87,331	2.46%	3.43%
Community Outreach Programs/Services	4	32,306	31,450	31,490	32,342	(852)	34,350	34,105		35,341	2.89%	3.62%
Nonresident Services	4	38,363	38,416	36,780	37,348	(568)	39,466	39,296		40,239	1.96%	2.40%
Reference (Information and Referral)	4	137,634	133,127	133,988	136,712	(2,724)	145,979	144,918		151,305	3.65%	4.41%
Teen Programs/Services	4	57,297	54,018	60,886	62,182	(1,296)	66,993	66,362		68,157	1.74%	2.70%
TOTAL		1,720,394	1,684,216	1,646,324	1,674,162	(27,838)	1,772,355	1,757,978		1,809,289	2.08%	2.92%

TOTAL - Library												
Revenue		91,331	83,797	87,805	88,519	(714)	97,007	97,211		97,058	0.05%	-0.16%
Personnel Services		1,182,348	1,121,490	1,103,965	1,124,599	(20,634)	1,205,505	1,191,128	68%	1,237,030	68%	2.62%
Operating Expense		538,046	562,726	542,359	549,563	(7,204)	566,850	566,850	n/a	572,259	n/a	0.95%
Personnel / Operating Expense		-	-	-	-	-	-	-	0%	-	0%	n/a
Total Expense		1,720,394	1,684,216	1,646,324	1,674,162	(27,838)	1,772,355	1,757,978		1,809,289	2.08%	2.92%
Full Time Equivalent Employees		24.56	23.56	23.56	23.56		23.56	23.56		23.56		

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

Description

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

Budget Narrative

This years budget adds 0.50 FTE's to maintain the Wasmer Detention Cell and the new Sterling Estates Park. No capital request for equipment.

Personnel					
Title	2012	2013	2014	Net Change	2015
Administrative Assistant - Parks	1	1	1	0	1
Grounds Management Crew Chief	1	1	1	0	1
Horticulturist	1	1	1	0	1
Maintenance Worker - Parks	8.58	8.58	8.58	0	8.58
Parks & Recreation Director	1	1	1	0	1
Parks Maintenance Superintendent	1	1	1	0	1
Seasonal Workers	6.14	6.14	6.14	0.5	6.64
Senior Maintenance Worker - Parks	0	0	0	0	0
Totals:	19.72	19.72	19.72	0.5	20.22

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

Description

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

Budget Narrative

This budget reflects status quo operational funding. \$73,000 is request to buy a new Compact Excavator and Skid-Steer Loader. No additional FTE's requested.

Title	2012	2013	2014	Net Change	2015
Cemetery Superintendent	1	1	1	0	1
Grounds Management Crew Chief	1	1	1	0	1
Maintenance Worker - Cemetery	3	3	3	0	3
Seasonal Worker	2.43	2.43	2.43	0	2.43
Totals:	7.43	7.43	7.43	0	7.43

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

Description

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

Budget Narrative

This is a status quo budget from the previous year. No programs will be eliminated, no additional programs will be initiated, and FTE levels will remain the same. \$25,000 to replace the 2001 Recreation Division van is included.

Personnel					
Title	2012	2013	2014	Net Change	2015
Maintenance Worker	0.58	0.58	0.58	0	0.58
Recreation Coordinator	1	1	1	0	1
Recreation Superintendent	1	1	1	0	1
Seasonal Worker	5.133	5.133	5.133	0	5.133
Totals:	7.713	7.713	7.713	0	7.713

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

Description

The Aquatics Division of the Parks and Recreation Department provides recreational services in the form of aquatic programming through the operation of two swimming facilities, including one conventional pool (Lincoln) and one water park (Island Oasis). The division offers open swimming, swim lessons, equipment rental, food and beverage sales and special programming. The division offers season passes or a daily fee. The pools are seasonal operations. Both facilities are open from Memorial Day weekend until school begins in mid-August. Island Oasis offers innovative features including water slides, wave pool, lazy river, crossing activities, bubblers and fountains, sand play areas, grassy areas and sand volleyball. Specialized training for all lifeguards is required.

Budget Narrative

This budget reflects no change in FTE's. No additional or elimination of programs.

Personnel					
Title	2012	2013	2014	Net Change	2015
Maintenance Workers	0.84	0.84	0.84	0	0.84
Seasonal Worker	18	18	18	0	18
Totals:	18.84	18.84	18.84	0	18.84

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

Description

The Heartland Public Shooting Park (HPSP) consists of 420 acres of land. Improvements to the site include six skeet ranges, eight trap ranges, a ten station sporting clays course, rifle and pistol ranges, a seven acre lake, RV campground and archery venue. The facility has been developed using over 1.2 million dollars of private funds along with city dollars. HPSP host numerous regional and national shooting sports event which includes the National 4H Championships, Zombies in the Heartland, USPSA Area 3 Championships, and more. Volunteers play a major role in the operation of the facility.

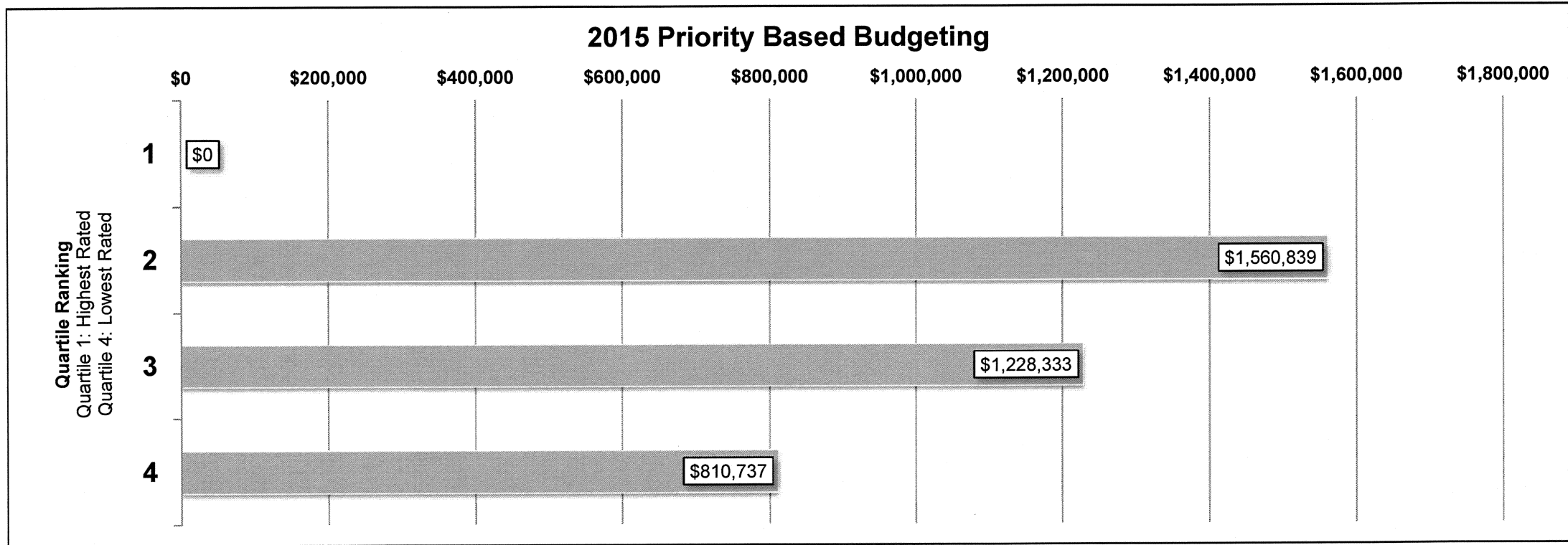
Budget Narrative

This budget includes adding one full time Safety Range Operator position. No capital request.

Personnel					
Title	2012	2013	2014	Net Change	2015
Customer Service Representative-PT	0.75	0.75	0.75	0	0.75
Seasonal Workers	1.25	1.25	1.25	0	1.25
Shooting Range Operator	1	1	1	1	2
Shooting Range Superintendent	1	1	1	0	1
Totals:	4	4	4	1	5

CITY OF GRAND ISLAND

Budget Analysis - Parks and Recreation (Personnel and Operating)



Quartile Ranking	2013 Budget	2014 Budget	Increase / Reduce Percentage	Impact	2015 Budget
1	-	-	0.00%	-	-
2	1,408,478	1,464,300	6.59%	96,539	1,560,839
3	1,114,171	1,186,259	3.55%	42,074	1,228,333
4	760,243	787,594	2.94%	23,143	810,737
Total	3,282,892	3,438,153	4.70%	161,756	3,599,909

CITY OF GRAND ISLAND

Budget Analysis - Parks and Recreation

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast			
Park Management													
Parks and Recreation [Parks Operations]													
2	Revenue	4,304	3,889	4,316	4,926	(610)	3,728	3,728	3,412	-8.48%	-8.48%		
	Personnel Services	188,291	114,041	118,424	125,914	(7,490)	135,530	134,426	93%	143,698	94%	6.03%	6.90%
	Operating Expense	5,733	7,510	8,533	11,775	(3,242)	9,175	9,821	7%	9,975	6%	8.72%	1.57%
	Total Expense	194,024	121,551	126,957	137,689	(10,732)	144,705	144,247		153,673		6.20%	6.53%
	Full Time Equivalent Employees	3.97	2.40	2.41	2.41		2.43	2.43		2.43			
Sports field management/maintenance													
Parks and Recreation [Parks Operations]													
2	Revenue	27,687	40,928	64,184	47,529	16,655	60,066	60,066	64,974	8.17%	8.17%		
	Personnel Services	137,934	134,129	133,910	142,883	(8,973)	152,465	151,661	67%	153,223	60%	0.50%	1.03%
	Operating Expense	51,432	70,016	61,770	64,800	(3,030)	76,010	76,010	33%	103,610	40%	36.31%	36.31%
	Total Expense	189,366	204,145	195,680	207,683	(12,003)	228,475	227,671		256,833		12.41%	12.81%
	Full Time Equivalent Employees	2.92	2.85	2.76	2.76		2.80	2.80		2.80			
Shooting Park Marketing													
Parks and Recreation [HPSP]													
2	Revenue	98	-	129	115	14	282	282	164	-41.84%	-41.84%		
	Personnel Services	8,109	8,626	9,321	9,584	(263)	10,372	10,130	61%	11,093	62%	6.95%	9.51%
	Operating Expense	5,396	5,767	4,869	6,565	(1,696)	6,565	6,565	39%	6,807	38%	3.69%	3.69%
	Total Expense	13,505	14,393	14,190	16,149	(1,959)	16,937	16,695		17,900		5.69%	7.22%
	Full Time Equivalent Employees	0.19	0.19	0.20	0.20		0.22	0.22		0.18			
Shooting Park - Rifle/Shooting Activities													
Parks and Recreation [HPSP]													
2	Revenue	261,885	282,947	296,583	279,964	16,619	347,290	308,610	338,569	-2.51%	9.71%		
	Personnel Services	87,214	92,629	99,460	102,265	(2,805)	110,569	107,984	39%	148,463	47%	34.27%	37.49%
	Operating Expense	164,699	153,367	161,706	155,091	6,615	159,752	167,220	61%	169,411	53%	6.05%	1.01%
	Total Expense	251,913	245,996	261,166	257,356	3,810	270,321	275,704		317,874		17.59%	15.30%
	Full Time Equivalent Employees	2.08	2.09	2.12	2.12		2.37	2.37		2.46			

CITY OF GRAND ISLAND

Budget Analysis - Parks and Recreation

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast	
Shooting Park Training											
Parks and Recreation [HPSP]											
2	Revenue	127	-	167	150	17	366	366	252	-31.15%	-31.15%
	Personnel Services	10,543	11,219	12,093	12,434	(341)	13,435	13,120	17,019	26.68%	29.72%
	Operating Expense	-	-	-	-	-	-	-	-	n/a	n/a
	Total Expense	10,543	11,219	12,093	12,434	(341)	13,435	13,120	17,019	26.68%	29.72%
	Full Time Equivalent Employees	0.25	0.25	0.26	0.26		0.29	0.29	0.28		
Community Fieldhouse											
Parks and Recreation [Recreation]											
2	Revenue	94,662	193,057	217,225	200,823	16,402	214,046	247,746	239,547	11.91%	-3.31%
	Personnel Services	90,911	122,084	117,112	131,588	(14,476)	132,645	137,156	137,205	3.44%	0.04%
	Operating Expense	58,298	81,631	77,110	73,803	3,307	78,800	77,900	83,188	5.57%	6.79%
	Total Expense	149,209	203,715	194,222	205,391	(11,169)	211,445	215,056	220,393	4.23%	2.48%
	Full Time Equivalent Employees	3.90	3.97	3.97	3.97		3.96	3.96	3.96		
Island Oasis Water Park											
Parks and Recreation [Recreation]											
2	Revenue	488,192	538,233	410,070	536,860	(126,790)	537,945	560,713	539,014	0.20%	-3.87%
	Personnel Services	314,406	335,621	301,586	350,026	(48,440)	346,182	346,168	353,913	2.23%	2.24%
	Operating Expense	207,059	202,011	184,434	221,750	(37,316)	232,800	232,800	223,234	-4.11%	-4.11%
	Total Expense	521,465	537,632	486,020	571,776	(85,756)	578,982	578,968	577,147	-0.32%	-0.31%
	Full Time Equivalent Employees	17.27	17.63	17.64	17.64		17.62	17.62	17.62		
Administration											
Parks and Recreation [Parks Admin]											
3	Revenue	2,286	1,783	2,806	3,342	(536)	3,621	3,621	3,621	0.00%	0.00%
	Personnel Services	172,647	174,370	149,379	155,042	(5,663)	165,319	166,009	176,817	6.96%	6.51%
	Operating Expense	8,117	8,103	15,874	14,538	1,336	16,338	16,305	18,612	13.92%	14.15%
	Total Expense	180,764	182,473	165,253	169,580	(4,327)	181,657	182,314	195,429	7.58%	7.19%
	Full Time Equivalent Employees	2.00	2.00	1.96	2.00		2.00	2.00	2.00		

CITY OF GRAND ISLAND

Budget Analysis - Parks and Recreation

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast			
Hike/Bike Trail maintenance													
Parks and Recreation [Parks Operations]													
3	Revenue	691	621	681	788	(107)	923	923	827	-10.40%	-10.40%		
	Personnel Services	30,821	29,351	30,687	32,743	(2,056)	34,613	34,430	36,494	88%	89%	5.43%	5.99%
	Operating Expense	4,000	4,298	4,681	5,000	(319)	4,603	4,603	4,603	12%	11%	0.00%	0.00%
	Total Expense	34,821	33,649	35,368	37,743	(2,375)	39,216	39,033	41,097			4.80%	5.29%
	Full Time Equivalent Employees	0.65	0.62	0.63	0.63		0.64	0.64	0.64				
Pool Maintenance													
Parks and Recreation [Parks Operations]													
3	Revenue	1,557	1,399	1,536	1,777	(241)	2,149	2,149	1,915	-10.89%	-10.89%		
	Personnel Services	69,455	69,479	71,924	76,743	(4,819)	80,563	80,138	84,466	51%	55%	4.84%	5.40%
	Operating Expense	48,098	57,856	56,364	58,040	(1,676)	76,207	77,207	70,207	49%	45%	-7.87%	-9.07%
	Total Expense	117,553	127,335	128,288	134,783	(6,495)	156,770	157,345	154,673			-1.34%	-1.70%
	Full Time Equivalent Employees	1.47	1.48	1.48	1.48		1.48	1.48	1.48				
Park maintenance community parks													
Parks and Recreation [Parks Operations]													
3	Revenue	3,062	12,725	3,020	3,494	(474)	5,792	5,792	5,238	-9.56%	-9.56%		
	Personnel Services	136,590	190,857	195,707	208,821	(13,114)	217,160	216,015	231,032	68%	72%	6.39%	6.95%
	Operating Expense	98,035	85,715	84,377	89,400	(5,023)	100,634	103,084	91,939	32%	28%	-8.64%	-10.81%
	Total Expense	234,625	276,572	280,084	298,221	(18,137)	317,794	319,099	322,971			1.63%	1.21%
	Full Time Equivalent Employees	2.89	4.05	4.04	4.04		3.99	3.99	3.99				
Park maintenance neighborhood parks													
Parks and Recreation [Parks Operations]													
3	Revenue	1,853	1,665	1,827	2,114	(287)	2,561	2,561	2,145	-16.24%	-16.24%		
	Personnel Services	82,641	80,854	85,661	91,401	(5,740)	96,025	95,518	94,598	51%	54%	-1.49%	-0.96%
	Operating Expense	82,662	73,399	105,429	75,900	29,529	88,171	90,621	79,035	49%	46%	-10.36%	-12.79%
	Total Expense	165,303	154,253	191,090	167,301	23,789	184,196	186,139	173,633			-5.73%	-6.72%
	Full Time Equivalent Employees	1.75	1.72	1.77	1.77		1.76	1.76	1.76				

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Budget Analysis - Parks and Recreation

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast		
Water Park maintenance												
Parks and Recreation [Recreation]												
3	Revenue	192	173	189	219	(30)	291	291	248	-14.78%	-14.78%	
	Personnel Services	8,565	8,984	9,483	10,118	(635)	10,894	10,837	10,935	100%	0.38%	0.90%
	Operating Expense	-	-	-	-	-	-	-	-	0%	n/a	n/a
	Total Expense	8,565	8,984	9,483	10,118	(635)	10,894	10,837	10,935		0.38%	0.90%
	Full Time Equivalent Employees	0.18	0.19	0.20	0.20		0.20	0.20	0.20			
Shooting Park Grounds Maintenance												
Parks and Recreation [HPSP]												
3	Revenue	552	-	729	652	77	1,497	1,497	915	-38.88%	-38.88%	
	Personnel Services	45,860	47,114	48,323	49,686	(1,363)	55,001	53,715	61,940	61%	12.62%	15.31%
	Operating Expense	27,624	31,312	34,762	28,546	6,216	32,245	34,777	33,695	39%	4.50%	-3.11%
	Total Expense	73,484	78,426	83,085	78,232	4,853	87,246	88,492	95,635		9.62%	8.07%
	Full Time Equivalent Employees	1.09	1.06	1.03	1.03		1.18	1.18	1.02			
Shooting Park RV Park												
Parks and Recreation [HPSP]												
3	Revenue	1,385	3,085	3,951	1,037	2,914	1,090	1,090	3,818	250.28%	250.28%	
	Personnel Services	2,597	2,762	2,973	3,057	(84)	3,298	3,222	4,589	61%	39.14%	42.43%
	Operating Expense	1,605	2,187	2,608	2,100	508	2,100	2,100	2,050	39%	-2.38%	-2.38%
	Total Expense	4,202	4,949	5,581	5,157	424	5,398	5,322	6,639		22.99%	24.75%
	Full Time Equivalent Employees	0.06	0.06	0.06	0.06		0.07	0.07	0.08			
Shooting Park Equipment Repair												
Parks and Recreation [HPSP]												
3	Revenue	166	-	219	196	23	475	475	432	-9.05%	-9.05%	
	Personnel Services	13,794	14,685	15,746	16,190	(444)	17,436	17,028	29,250	56%	67.76%	71.78%
	Operating Expense	34,668	12,413	15,836	10,400	5,436	10,444	13,544	15,444	44%	47.87%	14.03%
	Total Expense	48,462	27,098	31,582	26,590	4,992	27,880	30,572	44,694		60.31%	46.19%
	Full Time Equivalent Employees	0.33	0.33	0.34	0.34		0.37	0.37	0.48			

CITY OF GRAND ISLAND

Budget Analysis - Parks and Recreation

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast			
Adult Recreational Sports													
Parks and Recreation [Recreation]													
3	Revenue	6,358	7,290	8,070	6,655	1,415	7,140	7,140	8,143	14.05%	14.05%		
	Personnel Services	18,691	20,678	15,190	19,678	(4,488)	14,820	14,811	18,209	63%	69%	22.87%	22.94%
	Operating Expense	4,009	4,751	6,008	6,572	(564)	8,672	8,712	8,372	37%	31%	-3.46%	-3.90%
	Total Expense	22,700	25,429	21,198	26,250	(5,052)	23,492	23,523	26,581			13.15%	13.00%
	Full Time Equivalent Employees	0.34	0.30	0.30	0.30		0.28	0.28	0.28				
Lincoln Pool													
Parks and Recreation [Recreation]													
3	Revenue	18,138	15,535	37,554	16,605	20,949	30,063	30,063	37,464	24.62%	24.62%		
	Personnel Services	20,648	19,496	15,746	20,140	(4,394)	18,001	17,997	19,276	50%	56%	7.08%	7.11%
	Operating Expense	17,783	18,858	10,450	19,537	(9,087)	17,728	17,750	15,253	50%	44%	-13.96%	-14.07%
	Total Expense	38,431	38,354	26,196	39,677	(13,481)	35,729	35,747	34,529			-3.36%	-3.41%
	Full Time Equivalent Employees	0.89	0.76	0.75	0.75		0.74	0.74	0.74				
Stolley Park Train and Concession Operation													
Parks and Recreation [Recreation]													
3	Revenue	11,437	10,139	13,688	12,050	1,638	11,060	11,060	11,762	6.35%	6.35%		
	Personnel Services	19,109	21,899	20,774	21,617	(843)	20,499	20,497	21,870	73%	74%	6.69%	6.70%
	Operating Expense	7,783	9,462	8,277	7,305	972	7,005	7,505	7,855	27%	26%	12.13%	4.66%
	Total Expense	26,892	31,361	29,051	28,922	129	27,504	28,002	29,725			8.08%	6.15%
	Full Time Equivalent Employees	0.81	0.81	0.81	0.81		0.80	0.80	0.80				
Summer Adult/Family Programs													
Parks and Recreation [Recreation]													
3	Revenue	172	170	119	252	(133)	82	82	82	0.00%	0.00%		
	Personnel Services	9,265	9,541	6,191	9,872	(3,681)	8,024	8,018	9,031	46%	50%	12.55%	12.63%
	Operating Expense	7,626	6,702	8,236	9,499	(1,263)	9,599	9,550	9,149	54%	50%	-4.69%	-4.20%
	Total Expense	16,891	16,243	14,427	19,371	(4,944)	17,623	17,568	18,180			3.16%	3.48%
	Full Time Equivalent Employees	0.13	0.13	0.13	0.13		0.13	0.13	0.13				

CITY OF GRAND ISLAND

Budget Analysis - Parks and Recreation

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast			
Summer Youth Programs													
Parks and Recreation [Recreation]													
3	Revenue	9,852	8,483	6,733	9,749	(3,016)	9,308	9,308	7,297	-21.61%	-21.61%		
	Personnel Services	59,455	54,402	43,652	62,626	(18,974)	61,210	61,191	63,812	86%	87%	4.25%	4.28%
	Operating Expense	14,299	8,916	10,108	9,600	508	9,650	9,675	9,800	14%	13%	1.55%	1.29%
	Total Expense	73,754	63,318	53,760	72,226	(18,466)	70,860	70,866	73,612			3.88%	3.87%
	Full Time Equivalent Employees	2.00	1.95	1.96	1.96		2.03	2.03	2.03				
Forestry													
Parks and Recreation [Cemetery]													
4	Revenue	820	8,163	12,963	12,372	591	13,155	13,155	16,041	21.94%	21.94%		
	Personnel Services	38,816	37,746	38,147	41,175	(3,028)	42,501	41,811	43,683	85%	84%	2.78%	4.48%
	Operating Expense	12,121	7,475	8,099	8,300	(201)	8,647	7,377	8,397	15%	16%	-2.89%	13.83%
	Total Expense	50,937	45,221	46,246	49,475	(3,229)	51,148	49,188	52,080			1.82%	5.88%
	Full Time Equivalent Employees	0.78	0.76	0.76	0.76		0.77	0.77	0.77				
Grounds Maintenance													
Parks and Recreation [Cemetery]													
4	Revenue	24,535	19,544	27,740	22,793	4,947	21,871	22,871	24,267	10.96%	6.10%		
	Personnel Services	191,053	195,249	196,520	212,122	(15,602)	216,141	212,631	220,930	85%	83%	2.22%	3.90%
	Operating Expense	48,448	35,710	38,280	39,449	(1,169)	42,958	39,003	43,783	15%	17%	1.92%	12.26%
	Total Expense	239,501	230,959	234,800	251,571	(16,771)	259,099	251,634	264,713			2.17%	5.20%
	Full Time Equivalent Employees	3.84	3.93	3.93	3.93		3.91	3.91	3.91				
Interments													
Parks and Recreation [Cemetery]													
4	Revenue	69,389	64,790	67,398	52,941	14,457	58,837	58,837	70,483	19.79%	19.79%		
	Personnel Services	130,839	126,965	128,339	138,529	(10,190)	141,238	138,945	146,121	98%	98%	3.46%	5.16%
	Operating Expense	2,051	3,494	3,304	3,400	(96)	3,459	3,459	3,459	2%	2%	0.00%	0.00%
	Total Expense	132,890	130,459	131,643	141,929	(10,286)	144,697	142,404	149,580			3.37%	5.04%
	Full Time Equivalent Employees	2.63	2.56	2.56	2.56		2.57	2.57	2.57				

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Budget Analysis - Parks and Recreation

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast	
Lot sales											
Parks and Recreation [Cemetery]											
4	Revenue	14,666	8,045	13,644	13,203	441	14,270	17,270	17,250	20.88%	-0.12%
	Personnel Services	9,085	8,821	8,932	9,641	(709)	9,957	9,796	10,477	61% 5.22%	62% 6.95%
	Operating Expense	6,684	5,600	6,044	6,430	(386)	6,465	6,390	6,465	39% 0.00%	38% 1.17%
	Total Expense	15,769	14,421	14,976	16,071	(1,095)	16,422	16,186	16,942	3.17%	4.67%
	Full Time Equivalent Employees	0.18	0.18	0.18	0.18		0.18	0.18	0.18		
Detention cell maintenance											
Parks and Recreation [Parks Operations]											
4	Revenue	1,509	1,356	1,488	1,721	(233)	1,861	1,861	1,742	-6.39%	-6.39%
	Personnel Services	67,300	61,593	63,193	67,427	(4,234)	69,792	69,424	76,829	77% 10.08%	79% 10.67%
	Operating Expense	22,826	15,299	16,412	18,000	(1,588)	21,103	21,103	20,603	23% -2.37%	21% -2.37%
	Total Expense	90,126	76,892	79,605	85,427	(5,822)	90,895	90,527	97,432	7.19%	7.63%
	Full Time Equivalent Employees	1.43	1.31	1.30	1.30		1.28	1.28	1.28		
Greenhouse											
Parks and Recreation [Greenhouse]											
4	Revenue	1,728	1,652	2,028	2,039	(11)	2,437	2,437	2,431	-0.25%	-0.25%
	Personnel Services	60,355	61,753	64,905	67,260	(2,355)	72,422	70,309	76,224	81% 5.25%	83% 8.41%
	Operating Expense	11,491	13,389	14,855	14,382	473	14,742	16,002	15,790	19% 7.11%	17% -1.32%
	Total Expense	71,846	75,142	79,760	81,642	(1,882)	87,164	86,311	92,014	5.56%	6.61%
	Full Time Equivalent Employees	1.22	1.21	1.21	1.21		1.21	1.21	1.21		
Special Events											
Parks and Recreation [Parks Operations]											
4	Revenue	581	522	573	663	(90)	791	791	684	-13.53%	-13.53%
	Personnel Services	25,925	25,304	26,168	27,921	(1,753)	29,670	29,514	30,156	91% 1.64%	91% 2.18%
	Operating Expense	4,362	3,829	3,801	3,000	801	3,000	3,000	3,000	9% 0.00%	9% 0.00%
	Total Expense	30,287	29,133	29,969	30,921	(952)	32,670	32,514	33,156	1.49%	1.97%
	Full Time Equivalent Employees	0.55	0.54	0.54	0.54		0.54	0.54	0.54		

CITY OF GRAND ISLAND

Budget Analysis - Parks and Recreation

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast		
Tree planting and care												
Parks and Recreation [Parks Operations]												
4	Revenue	1,464	1,315	1,444	1,670	(226)	2,010	2,010	1,676	-16.62%	-16.62%	
	Personnel Services	65,301	63,521	66,682	71,150	(4,468)	75,346	74,948	73,920	89%	-1.89%	-1.37%
	Operating Expense	8,219	5,098	5,987	10,100	(4,113)	8,903	8,903	8,903	11%	0.00%	0.00%
	Total Expense	73,520	68,619	72,669	81,250	(8,581)	84,249	83,851	82,823		-1.69%	-1.23%
	Full Time Equivalent Employees	1.38	1.35	1.38	1.38		1.38	1.38	1.38			
Youth Swimming Lessons												
Parks and Recreation [Recreation]												
4	Revenue	22,340	23,573	24,456	24,500	(44)	25,021	25,021	25,021	0.00%	0.00%	
	Personnel Services	22,401	19,834	17,532	20,507	(2,975)	19,850	19,849	20,667	93%	4.12%	4.12%
	Operating Expense	2,677	1,191	1,316	1,450	(134)	1,400	1,400	1,330	7%	-5.00%	-5.00%
	Total Expense	25,078	21,025	18,848	21,957	(3,109)	21,250	21,249	21,997	6%	3.52%	3.52%
	Full Time Equivalent Employees	1.21	1.01	1.00	1.00		0.99	0.99	0.99			
Park Management	2	194,024	121,551	126,957	137,689	(10,732)	144,705	144,247	153,673		6.20%	6.53%
Sports field management/maintenance	2	189,366	204,145	195,680	207,683	(12,003)	228,475	227,671	256,833		12.41%	12.81%
Shooting Park Marketing	2	13,505	14,393	14,190	16,149	(1,959)	16,937	16,695	17,900		5.69%	7.22%
Shooting Park - Rifle/Shooting Activities	2	251,913	245,996	261,166	257,356	3,810	270,321	275,704	317,874		17.59%	15.30%
Shooting Park Training	2	10,543	11,219	12,093	12,434	(341)	13,435	13,120	17,019		26.68%	29.72%
Community Fieldhouse	2	149,209	203,715	194,222	205,391	(11,169)	211,445	215,056	220,393		4.23%	2.48%

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Budget Analysis - Parks and Recreation

Program Type Quartile		2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast
Island Oasis Water Park	2	521,465	537,632	486,020	571,776	(85,756)	578,982	578,968	577,147	-0.32%	-0.31%
Administration	3	180,764	182,473	165,253	169,580	(4,327)	181,657	182,314	195,429	7.58%	7.19%
Hike/Bike Trail maintenance	3	34,821	33,649	35,368	37,743	(2,375)	39,216	39,033	41,097	4.80%	5.29%
Pool Maintenance	3	117,553	127,335	128,288	134,783	(6,495)	156,770	157,345	154,673	-1.34%	-1.70%
Park maintenance community parks	3	234,625	276,572	280,084	298,221	(18,137)	317,794	319,099	322,971	1.63%	1.21%
Park maintenance neighborhood parks	3	165,303	154,253	191,090	167,301	23,789	184,196	186,139	173,633	-5.73%	-6.72%
Water Park maintenance	3	8,565	8,984	9,483	10,118	(635)	10,894	10,837	10,935	0.38%	0.90%
Shooting Park Grounds Maintenance	3	73,484	78,426	83,085	78,232	4,853	87,246	88,492	95,635	9.62%	8.07%
Shooting Park RV Park	3	4,202	4,949	5,581	5,157	424	5,398	5,322	6,639	22.99%	24.75%
Shooting Park Equipment Repair	3	48,462	27,098	31,582	26,590	4,992	27,880	30,572	44,694	60.31%	46.19%
Adult Recreational Sports	3	22,700	25,429	21,198	26,250	(5,052)	23,492	23,523	26,581	13.15%	13.00%
Lincoln Pool	3	38,431	38,354	26,196	39,677	(13,481)	35,729	35,747	34,529	-3.36%	-3.41%
Stolley Park Train and Concession Operation	3	26,892	31,361	29,051	28,922	129	27,504	28,002	29,725	8.08%	6.15%

CITY OF GRAND ISLAND

Budget Analysis - Parks and Recreation

Program Type Quartile		2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast	2015 Budget	% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast
Summer Adult/Family Programs	3	16,891	16,243	14,427	19,371	(4,944)	17,623	17,568	18,180	3.16%	3.48%
Summer Youth Programs	3	73,754	63,318	53,760	72,226	(18,466)	70,860	70,866	73,612	3.88%	3.87%
Forestry	4	50,937	45,221	46,246	49,475	(3,229)	51,148	49,188	52,080	1.82%	5.88%
Grounds Maintenance	4	239,501	230,959	234,800	251,571	(16,771)	259,099	251,634	264,713	2.17%	5.20%
Interments	4	132,890	130,459	131,643	141,929	(10,286)	144,697	142,404	149,580	3.37%	5.04%
Lot sales	4	15,769	14,421	14,976	16,071	(1,095)	16,422	16,186	16,942	3.17%	4.67%
Detention cell maintenance	4	90,126	76,892	79,605	85,427	(5,822)	90,895	90,527	97,432	7.19%	7.63%
Greenhouse	4	71,846	75,142	79,760	81,642	(1,882)	87,164	86,311	92,014	5.56%	6.61%
Special Events	4	30,287	29,133	29,969	30,921	(952)	32,670	32,514	33,156	1.49%	1.97%
Tree planting and care	4	73,520	68,619	72,669	81,250	(8,581)	84,249	83,851	82,823	-1.69%	-1.23%
Youth Swimming Lessons	4	25,078	21,025	18,848	21,957	(3,109)	21,250	21,249	21,997	3.52%	3.52%
TOTAL		3,106,426	3,098,966	3,073,290	3,282,892	(209,602)	3,438,153	3,440,184	3,599,909	4.70%	4.64%

TOTAL - Parks and Recreation											
Revenue		1,071,688	1,251,082	1,225,530	1,261,199	(35,669)	1,380,028	1,401,816	1,429,434	3.58%	1.97%

CITY OF GRAND ISLAND

Budget Analysis - Parks and Recreation

Program Type Quartile	2011 Actual	2012 Actual	2013 Actual	2013 Budget	Over/(Under) 2013 Budget	2014 Budget	2014 Forecast		2015 Budget		% Growth 2015 Budget v. 2014 Budget	% Growth 2015 Budget v. 2014 Forecast
Personnel Services	2,138,621	2,163,607	2,113,760	2,308,160	(194,400)	2,380,978	2,367,298	69%	2,525,940	70%	6.09%	6.70%
Operating Expense	967,805	935,359	959,530	974,732	(15,202)	1,057,175	1,072,886	n/a	1,073,969	n/a	1.59%	0.10%
Personnel / Operating Expense	-	-	-	-	-	-	-	0%	-	0%	n/a	n/a
Total Expense	3,106,426	3,098,966	3,073,290	3,282,892	(209,602)	3,438,153	3,440,184		3,599,909		4.70%	4.64%
Full Time Equivalent Employees	58.40	57.70	57.67	57.70		58.20	58.20		58.20			