

Committee of the Whole  
Monday, August 1, 2022 5:00 PM  
Council Chambers  
2500 14 Street  
Columbus, NE 68601

The Mayor and City Council reserve the right to go into closed session as per Section 84-1410 of the Nebraska Revised Statutes. A current agenda is on file at the office of the city clerk at City Hall, 2500 14 Street, Columbus, Nebraska. For more information, call 402-562-4224 or visit our website at [www.columbusne.us](http://www.columbusne.us).

- 1. Statement of compliance with Open Meetings Act and roll call.**

# Open Meetings Act

## **Neb. Rev. Stat. § 84-1407. Act, how cited.**

Sections 84-1407 to 84-1414 shall be known and may be cited as the Open Meetings Act.

## **Neb. Rev. Stat. § 84-1408. Declaration of intent; meetings open to public.**

It is hereby declared to be the policy of this state that the formation of public policy is public business and may not be conducted in secret.

Every meeting of a public body shall be open to the public in order that citizens may exercise their democratic privilege of attending and speaking at meetings of public bodies, except as otherwise provided by the Constitution of Nebraska, federal statutes, and the Open Meetings Act.

## **Neb. Rev. Stat. § 84-1409. Terms, defined.**

For purposes of the Open Meetings Act, unless the context otherwise requires:

(1)(a) Public body means (i) governing bodies of all political subdivisions of the State of Nebraska, (ii) governing bodies of all agencies, created by the Constitution of Nebraska, statute, or otherwise pursuant to law, of the executive department of the State of Nebraska, (iii) all independent boards, commissions, bureaus, committees, councils, subunits, or any other bodies created by the Constitution of Nebraska, statute, or otherwise pursuant to law, (iv) all study or advisory committees of the executive department of the State of Nebraska whether having continuing existence or appointed as special committees with limited existence, (v) advisory committees of the bodies referred to in subdivisions (i), (ii), and (iii) of this subdivision, and (vi) instrumentalities exercising essentially public functions; and

(b) Public body does not include (i) subcommittees of such bodies unless a quorum of the public body attends a subcommittee meeting or unless such subcommittees are holding hearings, making policy, or taking formal action on behalf of their parent body, except that all meetings of any subcommittee established under section 81-15,175 are subject to the Open Meetings Act, and (ii) entities conducting judicial proceedings unless a court or other judicial body is exercising rulemaking authority, deliberating, or deciding upon the issuance of administrative orders;

(2) Meeting means all regular, special, or called meetings, formal or informal, of any public body for the purposes of briefing, discussion of public business, formation of tentative policy, or the taking of any action of the public body; and

(3) Virtual conferencing means conducting or participating in a meeting electronically or telephonically with interaction among the participants subject to subsection (2) of section 84-1412.

## **Neb. Rev. Stat. § 84-1410. Closed session; when; purpose; reasons listed; procedure; right to challenge; prohibited acts; chance meetings, conventions, or workshops.**

(1) Any public body may hold a closed session by the affirmative vote of a majority of its voting members if a closed session is clearly necessary for the protection of the public interest or for the prevention of needless injury to the reputation of an individual and if such

individual has not requested a public meeting. The subject matter and the reason necessitating the closed session shall be identified in the motion to close. Closed sessions may be held for, but shall not be limited to, such reasons as:

- (a) Strategy sessions with respect to collective bargaining, real estate purchases, pending litigation, or litigation which is imminent as evidenced by communication of a claim or threat of litigation to or by the public body;
- (b) Discussion regarding deployment of security personnel or devices;
- (c) Investigative proceedings regarding allegations of criminal misconduct;
- (d) Evaluation of the job performance of a person when necessary to prevent needless injury to the reputation of a person and if such person has not requested a public meeting;
- (e) For the Community Trust created under section 81-1801.02, discussion regarding the amounts to be paid to individuals who have suffered from a tragedy of violence or natural disaster; or
- (f) For public hospitals, governing board peer review activities, professional review activities, review and discussion of medical staff investigations or disciplinary actions, and any strategy session concerning transactional negotiations with any referral source that is required by federal law to be conducted at arms length.

Nothing in this section shall permit a closed meeting for discussion of the appointment or election of a new member to any public body.

(2) The vote to hold a closed session shall be taken in open session. The entire motion, the vote of each member on the question of holding a closed session, and the time when the closed session commenced and concluded shall be recorded in the minutes. If the motion to close passes, then the presiding officer immediately prior to the closed session shall restate on the record the limitation of the subject matter of the closed session. The public body holding such a closed session shall restrict its consideration of matters during the closed portions to only those purposes set forth in the motion to close as the reason for the closed session. The meeting shall be reconvened in open session before any formal action may be taken. For purposes of this section, formal action shall mean a collective decision or a collective commitment or promise to make a decision on any question, motion, proposal, resolution, order, or ordinance or formation of a position or policy but shall not include negotiating guidance given by members of the public body to legal counsel or other negotiators in closed sessions authorized under subdivision (1)(a) of this section.

(3) Any member of any public body shall have the right to challenge the continuation of a closed session if the member determines that the session has exceeded the reason stated in the original motion to hold a closed session or if the member contends that the closed session is neither clearly necessary for (a) the protection of the public interest or (b) the prevention of needless injury to the reputation of an individual. Such challenge shall be overruled only by a majority vote of the

members of the public body. Such challenge and its disposition shall be recorded in the minutes.

(4) Nothing in this section shall be construed to require that any meeting be closed to the public. No person or public body shall fail to invite a portion of its members to a meeting, and no public body shall designate itself a subcommittee of the whole body for the purpose of circumventing the Open Meetings Act. No closed session, informal meeting, chance meeting, social gathering, email, fax, or other electronic communication shall be used for the purpose of circumventing the requirements of the act.

(5) The act does not apply to chance meetings or to attendance at or travel to conventions or workshops of members of a public body at which there is no meeting of the body then intentionally convened, if there is no vote or other action taken regarding any matter over which the public body has supervision, control, jurisdiction, or advisory power.

**Neb. Rev. Stat. § 84-1411. Meetings of public body; notice; method; contents; when available; right to modify; duties concerning notice; virtual meetings authorized; emergency meeting without notice; appearance before public body.**

(1)(a) Each public body shall give reasonable advance publicized notice of the time and place of each meeting as provided in this subsection. Such notice shall be transmitted to all members of the public body and to the public.

(b)(i) Except as provided in subdivision (1)(b)(ii) of this section, in the case of a public body described in subdivision (1)(a)(i) of section 84-1409 or such body's advisory committee, such notice shall be published in a newspaper of general circulation within the public body's jurisdiction and, if available, on such newspaper's web site.

(ii) In the case of the governing body of a city of the second class or village or such body's advisory committee, such notice shall be published by:

(A) Publication in a newspaper of general circulation within the public body's jurisdiction and, if available, on such newspaper's web site; or

(B) Posting written notice in three conspicuous public places in such city or village. Such notice shall be posted in the same three places for each meeting.

(iii) In the case of a public body not described in subdivision (1)(b)(i) or (ii) of this section, such notice shall be given by a method designated by the public body.

(c) In addition to a method of notice required by subdivision (1)(b)(i) or (ii) of this section, such notice may also be provided by any other appropriate method designated by such public body or such advisory committee.

(d) Each public body shall record the methods and dates of such notice in its minutes.

(e) Such notice shall contain an agenda of subjects known at the time of the publicized notice or a statement that the agenda, which shall be kept continually current, shall be readily available for public inspection at the principal office of the public body during normal business hours. Agenda items shall be sufficiently descriptive to give the public reasonable notice of the matters to be considered at the

meeting. Except for items of an emergency nature, the agenda shall not be altered later than (i) twenty-four hours before the scheduled commencement of the meeting or (ii) forty-eight hours before the scheduled commencement of a meeting of a city council or village board scheduled outside the corporate limits of the municipality. The public body shall have the right to modify the agenda to include items of an emergency nature only at such public meeting.

(2)(a) The following entities may hold a meeting by means of virtual conferencing if the requirements of subdivision (2)(b) of this section are met:

(i) A state agency, state board, state commission, state council, or state committee, or an advisory committee of any such state entity;

(ii) An organization, including the governing body, created under the Interlocal Cooperation Act, the Joint Public Agency Act, or the Municipal Cooperative Financing Act;

(iii) The governing body of a public power district having a chartered territory of more than one county in this state;

(iv) The governing body of a public power and irrigation district having a chartered territory of more than one county in this state;

(v) An educational service unit;

(vi) The Educational Service Unit Coordinating Council;

(vii) An organization, including the governing body, of a risk management pool or its advisory committees organized in accordance with the Intergovernmental Risk Management Act;

(viii) A community college board of governors;

(ix) The Nebraska Brand Committee;

(x) A local public health department;

(xi) A metropolitan utilities district;

(xii) A regional metropolitan transit authority;

(xiii) A natural resources district; and

(xiv) The Judicial Resources Commission.

(b) The requirements for holding a meeting by means of virtual conferencing are as follows:

(i) Reasonable advance publicized notice is given as provided in subsection (1) of this section, including providing access to a dial-in number or link to the virtual conference;

(ii) In addition to the public's right to participate by virtual conferencing, reasonable arrangements are made to accommodate the public's right to attend at a physical site and participate as provided in section 84-1412, including reasonable seating, in at least one designated site in a building open to the public and identified in the notice, with: At least one member of the entity holding such meeting, or his or her designee, present at each site; a recording of the hearing by audio or visual recording devices; and a reasonable opportunity for input, such as public comment or questions, is provided to at least the same extent as

would be provided if virtual conferencing was not used;

(iii) At least one copy of all documents being considered at the meeting is available at any physical site open to the public where individuals may attend the virtual conference. The public body shall also provide links to an electronic copy of the agenda, all documents being considered at the meeting, and the current version of the Open Meetings Act; and

(iv) Except as otherwise provided in this subdivision or subsection (4) of section 79-2204, no more than one-half of the meetings of the state entities, advisory committees, boards, councils, organizations, or governing bodies are held by virtual conferencing in a calendar year. In the case of an organization created under the Interlocal Cooperation Act that sells electricity or natural gas at wholesale on a multistate basis or an organization created under the Municipal Cooperative Financing Act, the organization may hold more than one-half of its meetings by virtual conferencing if such organization holds at least one meeting each calendar year that is not by virtual conferencing. The governing body of a risk management pool that meets at least quarterly and the advisory committees of the governing body may each hold more than one-half of its meetings by virtual conferencing if the governing body's quarterly meetings are not held by virtual conferencing.

(3) Virtual conferencing, emails, faxes, or other electronic communication shall not be used to circumvent any of the public government purposes established in the Open Meetings Act.

(4) The secretary or other designee of each public body shall maintain a list of the news media requesting notification of meetings and shall make reasonable efforts to provide advance notification to them of the time and place of each meeting and the subjects to be discussed at that meeting.

(5) When it is necessary to hold an emergency meeting without reasonable advance public notice, the nature of the emergency shall be stated in the minutes and any formal action taken in such meeting shall pertain only to the emergency. Such emergency meetings may be held by virtual conferencing. The provisions of subsection (4) of this section shall be complied with in conducting emergency meetings. Complete minutes of such emergency meetings specifying the nature of the emergency and any formal action taken at the meeting shall be made available to the public by no later than the end of the next regular business day.

(6) A public body may allow a member of the public or any other witness to appear before the public body by means of virtual conferencing.

(7)(a) Notwithstanding subsections (2) and (5) of this section, if an emergency is declared by the Governor pursuant to the Emergency Management Act as defined in section 81-829.39, a public body the territorial jurisdiction of which is included in the emergency declaration, in whole or in part, may hold a meeting by virtual conferencing during such emergency if the public body gives reasonable advance publicized notice as described in subsection (1) of this section. The notice shall include information regarding access for the public and news media. In addition to any formal action taken pertaining to the emergency, the public body may hold such meeting for the purpose of briefing, discussion of public business, formation of tentative policy, or the taking of any action by the public body.

(b) The public body shall provide access by providing a dial-in  
Open Meetings Act

number or a link to the virtual conference. The public body shall also provide links to an electronic copy of the agenda, all documents being considered at the meeting, and the current version of the Open Meetings Act. Reasonable arrangements shall be made to accommodate the public's right to hear and speak at the meeting and record the meeting. Subsection (4) of this section shall be complied with in conducting such meetings.

(c) The nature of the emergency shall be stated in the minutes. Complete minutes of such meeting specifying the nature of the emergency and any formal action taken at the meeting shall be made available for inspection as provided in subsections (5) and (6) of section 84-1413.

**Neb. Rev. Stat. § 84-1412. Meetings of public body; rights of public; public body; powers and duties.**

(1) Subject to the Open Meetings Act, the public has the right to attend and the right to speak at meetings of public bodies, and all or any part of a meeting of a public body, except for closed sessions called pursuant to section 84-1410, may be videotaped, televised, photographed, broadcast, or recorded by any person in attendance by means of a tape recorder, a camera, video equipment, or any other means of pictorial or sonic reproduction or in writing.

(2) It shall not be a violation of subsection (1) of this section for any public body to make and enforce reasonable rules and regulations regarding the conduct of persons attending, speaking at, videotaping, televising, photographing, broadcasting, or recording its meetings, including meetings held by virtual conferencing. A body may not be required to allow citizens to speak at each meeting, but it may not forbid public participation at all meetings.

(3) No public body shall require members of the public to identify themselves as a condition for admission to the meeting nor shall such body require that the name of any member of the public be placed on the agenda prior to such meeting in order to speak about items on the agenda. The body shall require any member of the public desiring to address the body to identify himself or herself, including an address and the name of any organization represented by such person unless the address requirement is waived to protect the security of the individual.

(4) No public body shall, for the purpose of circumventing the Open Meetings Act, hold a meeting in a place known by the body to be too small to accommodate the anticipated audience.

(5) No public body shall be deemed in violation of this section if it holds its meeting in its traditional meeting place which is located in this state.

(6) No public body shall be deemed in violation of this section if it holds a meeting outside of this state if, but only if:

(a) A member entity of the public body is located outside of this state and the meeting is in that member's jurisdiction;

(b) All out-of-state locations identified in the notice are located within public buildings used by members of the entity or at a place which will accommodate the anticipated audience;

(c) Reasonable arrangements are made to accommodate the public's right to attend, hear, and speak at the meeting, including making virtual conferencing available at an in-state location to members, the public, or the press, if requested twenty-four hours in advance;

(d) No more than twenty-five percent of the public body's meetings in a calendar year are held out-of-state;

(e) Out-of-state meetings are not used to circumvent any of the public government purposes established in the Open Meetings Act; and

(f) The public body publishes notice of the out-of-state meeting at least twenty-one days before the date of the meeting in a legal newspaper of statewide circulation.

(7) Each public body shall, upon request, make a reasonable effort to accommodate the public's right to hear the discussion and testimony presented at a meeting.

(8) Public bodies shall make available at the meeting or the in-state location for virtual conferencing as required by subdivision (6)(c) of this section, for examination and copying by members of the public, at least one copy of all reproducible written material to be discussed at an open meeting, either in paper or electronic form. Public bodies shall make available at least one current copy of the Open Meetings Act posted in the meeting room at a location accessible to members of the public. At the beginning of the meeting, the public shall be informed about the location of the posted information.

**Neb. Rev. Stat. § 84-1413. Meetings; minutes; roll call vote; secret ballot; when.**

(1) Each public body shall keep minutes of all meetings showing the time, place, members present and absent, and the substance of all matters discussed.

(2) Any action taken on any question or motion duly moved and seconded shall be by roll call vote of the public body in open session, and the record shall state how each member voted or if the member was absent or not voting. The requirements of a roll call or viva voce vote shall be satisfied by a public body which utilizes an electronic voting device which allows the yeas and nays of each member of such public body to be readily seen by the public.

(3) The vote to elect leadership within a public body may be taken by secret ballot, but the total number of votes for each candidate shall be recorded in the minutes.

(4) The minutes of all meetings and evidence and documentation received or disclosed in open session shall be public records and open to public inspection during normal business hours.

(5) Minutes shall be written, except as provided in subsection (6) of this section, and available for inspection within ten working days or prior to the next convened meeting, whichever occurs earlier, except that cities of the second class and villages may have an additional ten working days if the employee responsible for writing the minutes is absent due to a serious illness or emergency.

(6) Minutes of the meetings of the board of a school district or educational service unit may be kept as an electronic record.

(7) Beginning July 31, 2022, the governing body of a natural resources district, the city council of a city of the metropolitan class, the city council of a city of the primary class, the city council of a city of the first class, the county board of a county with a population greater than twenty-five thousand inhabitants, and the school board of a school district shall make available on such entity's public web site the agenda and minutes of any meeting of the governing body. The agenda shall be placed on the web site at least twenty-four hours before the meeting of

the governing body. Minutes shall be placed on the web site at such time as the minutes are available for inspection as provided in subsection (5) of this section. This information shall be available on the public web site for at least six months.

**Neb. Rev. Stat. § 84-1414. Unlawful action by public body; declared void or voidable by district court; when; duty to enforce open meeting laws; citizen's suit; procedure; violations; penalties.**

(1) Any motion, resolution, rule, regulation, ordinance, or formal action of a public body made or taken in violation of the Open Meetings Act shall be declared void by the district court if the suit is commenced within one hundred twenty days of the meeting of the public body at which the alleged violation occurred. Any motion, resolution, rule, regulation, ordinance, or formal action of a public body made or taken in substantial violation of the Open Meetings Act shall be voidable by the district court if the suit is commenced more than one hundred twenty days after but within one year of the meeting of the public body in which the alleged violation occurred. A suit to void any final action shall be commenced within one year of the action.

(2) The Attorney General and the county attorney of the county in which the public body ordinarily meets shall enforce the Open Meetings Act.

(3) Any citizen of this state may commence a suit in the district court of the county in which the public body ordinarily meets or in which the plaintiff resides for the purpose of requiring compliance with or preventing violations of the Open Meetings Act, for the purpose of declaring an action of a public body void, or for the purpose of determining the applicability of the act to discussions or decisions of the public body. It shall not be a defense that the citizen attended the meeting and failed to object at such time. The court may order payment of reasonable attorney's fees and court costs to a successful plaintiff in a suit brought under this section.

(4) Any member of a public body who knowingly violates or conspires to violate or who attends or remains at a meeting knowing that the public body is in violation of any provision of the Open Meetings Act shall be guilty of a Class IV misdemeanor for a first offense and a Class III misdemeanor for a second or subsequent offense.

**Neb. Rev. Stat. § 84-1415. Open Meetings Act; requirements; waiver; validity of action.**

No motion, resolution, rule, regulation, ordinance, or formal action made, adopted, passed, or taken at a meeting as defined in section 84-1409 of a public body as defined in such section shall be invalidated because such motion, resolution, rule, regulation, ordinance, or formal action was made, adopted, passed, or taken at a meeting or meetings on or after March 17, 2020, and on or before April 30, 2021, pursuant to a Governor's Executive Order which waived certain requirements of the Open Meetings Act.

2. **Fiscal Year 2022-2023.**

2.A. One percent restricted funds authority increase.



## MEMORANDUM

DATE: August 1, 2022  
TO: Tara Vasicek, City Administrator  
FROM: Heather Lindsley, Finance Director  
SUBJECT: One (1%) Percent Increase in Restricted Funds Authority

Staff recommends the City Council approve an increase in the Restricted Funds Authority by an additional one (1.0%) percent, as allowed by state statute.

For municipalities, restricted funds are property taxes, payments in lieu of property tax, sales tax, motor vehicle tax, and all types of state aid including highway allocations, motor vehicle fees, and municipal equalization aid. All governments are allowed to increase their base of restricted funds by two and one-half (2.5%) percent. As in the past, the Council may increase the base by an additional **one (1.0%) percent to serve as a hedge against an emergency that might occur in the future**. Should the Council desire to increase the base, the Council does not have to spend the additional one percent. However, it does keep this taxing authority available for unforeseen events in the future. An affirmative vote of seventy-five percent (75%) of the members of the governing body constituting a quorum authorized to conduct business, is required for passage.

For the 2021-2022 Budget the one percent of restricted funds authority was \$115,870 and the comparable number for 2022-2023 will be \$119,926. Primarily the unused restricted funds authority goes up and down depending on how much of the budgeted capital improvements are improvements to real property, which are a lid exception.

Approving the additional one percent increases the City of Columbus' unused restricted funds authority, which is carried forward from year to year. This allows future Councils more flexibility to deal with emergency funding issues for the City.

2.B. Fee schedule.

**SCHEDULE OF FEES**  
**2022 – 2023**  
**INDEX**

**ALL FEES MAY BE MODIFIED AT THE DISCRETION OF THE CITY  
ADMINISTRATOR FOR PURPOSES OF PROMOTING CITY ACTIVITIES.  
All required insurance certificates shall name city as additional insured.**

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## AIRPORT

### Rent per Month

Hangar 1412N	\$ 115.00
Hangar 1412S	\$ 105.00
Hangar 1406W	\$ 220.00
Hangar 1406E	\$ * 220.00
Hangar 1230	\$ 45.00
Hangar 1240	\$ 85.00
Hangar 1315	\$ 65.00
Hangar 1508	\$ 90.00
Hangar 1508 Storage Units	\$ 45.00
Hangar 1412W	\$ 260.00
Hangar 1412E	\$** 260.00
Hangar 1334	\$** 690.00
Hangar 1340	\$** 630.00
Hangar 1307	\$** 175.00
Hangar 1430	\$** 365.00
Land Lease/Non-Airport Owned Hangars	\$ ** .27 per sq. ft.
Aerial Applicator Agreement	\$ 2,000.00 per year
Flowage	\$ * .07 per gallon
Fuel Storage	\$ * .10 per gallon
T -Hangar waiting list:	
Administrative Fee (non-refundable)	\$ 25.00
Deposit (refundable if removed from list or will be applied to first month hangar rent).	\$ 100.00

\*Applicable Upon Lease Renewal

\*\*Except for Current Leases

## **AQUATICS**

PROPOSED

### **AQUATIC CENTER**

#### **Daily Admission**

~~Infant (3 and Under)~~

~~FREE~~

Individual

\$ 4 5

#### **Annual Membership**

~~Infant (3 and Under)~~

~~FREE~~

Individual

\$ ~~110~~ 125

Group (Maximum of 6)

\$ ~~210~~ 600

#### **Monthly Pass**

~~Infant (3 and Under)~~

~~FREE~~

Individual

\$ ~~25~~ 35

#### **Combo Membership (Aquatic Center & Pawnee Plunge)**

~~Infant (3 and Under)~~

~~FREE~~

Individual

\$ ~~150~~ 175

Group (Maximum of 6)

\$ ~~400~~ 800

**Group Swimming Lesson**

\$ 60

**Private Swimming Lesson**

\$ 150

#### **Programs**

(Low Intensity Aerobics, High Intensity Aerobics, Zumba, Aqualaties, H2O)

50 Punches

\$ ~~75~~ 100

25 Punches

\$ ~~50~~ 75

10 Punches

\$ ~~25~~ 35

5 Punches

\$ ~~15~~ 20

Day Pass

\$ 5

**Locker Rentals – Annual**

\$ 50

**Private Rental**

\$ 100/hr.

#### **Business Rate**

Aquatic Therapy

\$ 75 per 15 minutes

\*Requires agreement.

**Party Rental**

Swimmers will pay daily admission or use membership card.

Party Room	\$ 60
Toy Rentals (Torpedoes & Goggles require deposit)	FREE

**Concessionaire/Vending**

Daily Fee	\$ 16
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**Water Park Lifeguard Class**

Full Class (5 student minimum)	\$ 175
Review Class – incl. CPR review (5 student minimum)	\$ 125

**CPR for Professional Rescuer and Health Care Provider**

Full Class (5 student minimum)	\$ 100
Review Class (5 student minimum)	\$ 75

**Class Materials**

Manual	\$ 50
Mask (first mask is included in the full Water Park class)	\$ 25
Certification Card	\$ 5

**Staff Uniforms**

Tankini	\$ 25
Female Guard Suit	\$ 20
Female Non-Guard Suit	\$ 20
Male Swim Trunks	\$ 20
Aquatic Center T-Shirt	\$ 5
Lanyard	\$ 1
Whistle	\$ 1

## **PAWNEE PLUNGE WATER PARK**

### **Daily Admission**

Infant (3 and Under)	FREE
Individual	\$ 8
Group (Maximum of 6)	\$ 32

### **Season Pass**

Infant (3 and Under)	FREE
Individual	\$ 100
Group (Maximum of 6)	\$ 300

### **Flow Rider Bracelet**

(In addition to daily/season/combo pass)	\$ 3
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### **Combo Membership (Aquatic Center & Pawnee Plunge)**

Infant (3 and Under)	FREE
Individual	\$ 150
Group (Maximum of 6)	\$ 400

### **Specials**

Weekly – After 6 p.m.	
Mondays – Three Buck Night	\$ 3
Tuesdays & Thursdays – 2-fer Night	\$ 8 for Two
Wednesdays – Family and Friends (Maximum of 6)	\$ 16

### **Bundle Packages**

25 Tickets	\$143.75 (\$5.75 ea.)
50 Tickets	\$275.00 (\$5.50 ea.)
100 Tickets	\$500.00 (\$5.00 ea.)

### **Private Rental**

<b>Exclusive Use – Before or After Public Hours</b>	\$ 500/hr.
(Public Hours are 12:00 p.m. – 8:00 p.m.)	

*Reservations will be required with deposit of \$500. Deposit will be applied toward total rate. Cancellations must be received twenty four hours in advance or deposit will not be refunded.*

### **Party/Meeting Room**

(4 hour rental/12 p.m. – 4 p.m. or 4 p.m. – 8 p.m.)	\$ 50
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**Staff Uniforms**

Tankini	\$ 25
Female Guard Suit	\$ 20
Female Non-Guard Suit	\$ 20
Male Swim Trunks	\$ 20
Pawnee Plunge T-Shirt	\$ 5
Lanyard	\$ 1
Whistle	\$ 1

## **CEMETERY**

Cost of Space	\$600
Grave Opening	\$400
Cost of Space (infant)	\$150
Grave Opening (infant)	\$150
Cost of Space (cremation)	\$350
Grave Opening (cremation)	\$180
Grave Opening (cremation vault)	\$210
Certificate of Ownership Transfer	\$ 25
Stone Setting	\$ 30
Saturday Funeral (extra charge)	\$250
Winter Funerals (December through February, extra charge)	\$ 50
Disinterment (burial)	\$750
Disinterment (cremation)	\$250
Disinterment (infant)	\$250

If traditional spaces are sold back to the City of Columbus the city will purchase for \$200 per space.

If cremation spaces are sold back to the City of Columbus the city will purchase for \$100 per space.

If infant spaces are sold back to the City of Columbus the city will purchase for \$50 per space.

## **COLUMBUS AREA TRANSIT**

**Boarding Rates:** The boarding rates are determined through review of available funding from the Nebraska Department of Roads, United Way, and City of Columbus Budget. Punch tickets are available at Columbus Area Transit office.

### **Boarding Punch Cards for Eligible Riders:**

<b>Punch Card</b>	<b>Fee</b>
5 punch	\$10
10 punch	\$20
20 punch	\$40

**COMMUNITY CENTER**PROPOSED

Facility Rental:

\$25 per hour

**Meals****Cost****10 Punch Card****Congregate Meal:**Eligible Diner  
(60 and older)~~\$3.50~~ 5.00 per meal  
(suggested donation)

\$35

Ineligible Diner  
(Under the age of 60)~~\$6.50~~ 10.00 per meal

\$65

**Take Out Meal:**

Eligible Diner

~~\$4.50~~ 5.50 per meal  
(suggested donation)

Ineligible Diner

~~\$7.50~~ 10.00 per meal**Home Delivered Meal:**

Eligible Diner Only

~~\$5.00~~ 6.00 per meal  
(suggested donation)

\$50

All meals are determined through review of funding provided by Northeast Nebraska Area Agency on Aging and the fiscal budget. Meals for eligible diners are considered a suggested contribution per meal. Meals for ineligible diners are fee-based.

**COMMUNITY DEVELOPMENT – BUILDING PERMITS** PROPOSED

Building Permit Fees (shall be paid prior to issuance of building permit)

Total Valuation		Fees	
\$ 1	to	2,000	\$27.50
2,001	to	25,000	\$27.50 for first \$2,000 plus \$5.50 for each additional \$1,000 or fraction thereof up to and including \$25,000.
25,001	to	50,000	\$154.00 for first \$25,000 plus \$4.40 for each additional \$1,000 or fraction thereof up to and including \$50,000.
50,001	to	100,000	\$264.00 for first \$50,000 plus \$3.85 for each additional \$1,000 or fraction thereof up to and including \$100,000.
100,001	to	500,000	\$456.50 for first \$100,000 plus \$2.20 for each additional \$1,000 or fraction thereof up to and including \$500,000.
500,001	and up		\$1,336.50 for first \$500,000 plus \$1.65 for each additional \$1,000 or fraction thereof.
General Contractor Registration		No Fee/Certificate of Insurance \$1,000,000 aggregate	

Administrative Fee for Online Applications \$2.00

Plan review fee equal to 10 percent of building permit for review under the International Residential Code.

Plan review fee equal to 25 percent of building permit for review under the International Building Code.

Fence Permit	\$ 27.50
Demolition Permit	\$ 27.50
Sign Permit:	
0-99 sq. ft.	\$ 35.00
100-199 sq. ft.	\$ 65.00
200-300 sq. ft.	\$120.00

Fee for work commencing before permit is issued may be double the required permit fee at the discretion of the ~~Community Development Director~~ Building Official.

The Building Official may waive requirement for a building permit when structure is temporary in nature or less than one hundred twenty (120) square feet in floor area and

has no foundation. There shall be no permit required for re-roofing or re-siding an existing structure.

**COMMUNITY DEVELOPMENT – BUILDING MOVING PERMITS & LICENSES** PROPOSED

Building Moving Permit	\$ <del>30</del> <u>50</u> minimum or <del>2</del> <u>4</u> ¢ per square foot of floor area, whichever is greater. (Fee is returned if permit is denied.)
Signs (rezoning, special use & building moving)	\$17 plus tax
Building Moving Permit (after Building already moved)	\$100
Building Moving Annual License Fee	\$50
Insurance requirements	\$1,000,000 aggregate

Public Liability Insurance is required naming the City as additional insured which fully protects City or anyone else for damages sustained to person or property, resulting from the moving of any building or parts thereof within City and shall indemnify and save the City harmless from any and all suits, judgments, exactions, executions, and liabilities as to personal injuries or property damage in connection with, or related to, or growing out of any building move.

## **COMMUNITY DEVELOPMENT – PLUMBING LICENSES & PERMITS**

### **Plumbing Licenses and Exam Fees**

Master Plumber:

Registration Fee - Resident \$55.00 per year + Certificate of insurance \$1,000,000 aggregate

Registration Fee - Non-Resident \$55.00 per year + Certificate of insurance \$1,000,000 aggregate

Journeyman Plumber:

Registration Fee – Resident & Non-Resident \$27.50 per year

Apprentice Plumber:

Registration Fee – Resident & Non-Resident \$16.50 per year

Do Your Own Plumbing Registration Fee \$27.50

Licensing – Water Conditioning Contractor \$27.50 per year + Certificate of insurance \$1,000,000 aggregate

– Water Conditioning Installer \$27.50

Water Conditioning Exam \$27.50

**Plumbing Permit Fees** (shall be paid prior to issuance of plumbing permit):

Fee for work commencing before permit is issued may be double the required permit fee at the discretion of the Community Development Director.

Plumbing New Residential:

One Bathroom \$77

Each Additional Bathroom \$13

Each Additional 1/2 Bathroom \$11

Plumbing New Commercial \$70 plus \$4 for each fixture or trap opening

Existing Plumbing Remodel & Extensions \$12 plus \$4 for each fixture or trap opening

Sewer & Water Inspections not covered under new residential or commercial permits \$19

Sprinkler System \$19

Backflow Protective Devices: \$13 plus \$8 each for 2" and smaller  
\$13 plus \$13 each over 2"

Mobile Home Park Sewer \$13 plus \$9 per space.

**GAS PIPING**

Up to five outlets \$30  
Over five outlets \$30 plus \$4.50 for each outlet over five

**COMMUNITY DEVELOPMENT – BOARD OF ADJUSTMENT, REZONING,  
SPECIAL USE PERMIT & SUBDIVISION**

**Application:**

Board of Adjustment	\$150
Rezoning/Special Use Permit/ Planned Unit Development (PUD)	\$500
Preliminary Plat	\$300 plus \$20 per lot review fee
Final Plat	\$300 plus \$15 per lot review fee
Administrative or Minor Plat	\$300

**Other:**

Administrative Fee	\$15
Complete Building Report	\$24 annually
Comprehensive Plan	\$35 plus tax
Land Development Ordinance	\$25 plus tax
Map Update Fee	\$25
Publications	Actual cost of publication
Signs (rezoning, special use & house moving)	\$17 plus tax
Zoning Verification Reports	\$25

## **COMMUNITY DEVELOPMENT – WIRELESS TELECOMMUNICATIONS FACILITIES**

### **Application:**

D.A.S. Node	\$200 per node
Eligible Facility Permit Colocation/Modification	\$1,000
Special Use Permit New Facility	\$3,000

## **COMMUNITY DEVELOPMENT – PERMITS TO OCCUPY THE RIGHT-OF-WAY**

### **Application:**

Temporarily Occupy	\$10 per day
Permanently Occupy	\$250 per Facility
Right-of-Way Use Rate (Not applicable to Right-of-Way Users which have a current Franchise agreement)	\$250 annually per facility, single linear run of underground utility infrastructure

## **COMMUNITY DEVELOPMENT – SMALL WIRELESS FACILITIES IN THE RIGHT-OF-WAY**

### **Application:**

Modify, Replace, and Install New Ground Mounted Facility or Pole	\$250 per Facility and Pole
<u>Co-location on Authority Pole:</u> Application Fee	\$500 minimum for up to 5 facilities, \$100 for each additional facility on the same application (maximum of 10)
Annual Usage Rate	\$20 per pole
Right-of-Way Use Rate	\$250 annually per small wireless facility

## COMMUNITY DEVELOPMENT – CODE ENFORCEMENT

### Nuisances:

PROPOSED

Abatement of Nuisance

\$100 per hour (minimum of \$100)  
Including postage and legal fees that may apply

Weed Abatement

Actual cost (including postage and legal fees that may apply; plus \$50 administrative fee)

Removal of Snow & Ice

\$100 per hour (minimum of \$100)  
Including postage and legal fees that may apply

Automobile Parking & Storage Restrictions

\$100 per hour (minimum of \$100)

## **ECONOMIC DEVELOPMENT**

### **PACE (Property Assessed Clean Energy) Program:**

Application fee	\$1,000 due with application
Administrative fee	\$40,000 or 1% of the capital amount of the PACE project, whichever is less, due at closing
Annual fee	\$500 due annually for life of the bond

## **ENGINEERING**

PROPOSED

### **Application:**

Vacation of street, alley, or easement	\$200
Administrative Fee	\$15
Map Update Fee	\$25
Plans and Specifications (Includes standard USPS mailing)	\$50 minimum - \$100 if purchased from Engineering Dept. \$15 if purchased from Quest CDN
<u>RFQ, RFP, Design-Build Letter of Interest</u>	<u>\$10 from <a href="http://www.questCDN.com">www.questCDN.com</a></u>
Publications	Actual cost of publication.

### **Other:**

36" x 48" Print (Map)	\$8 per sheet plus tax
24" x 36" Print (Map)	\$6 per sheet plus tax
Scanned Sheet plus actual time	\$60 per hour (minimum 1/2 hour):
24" x 36" and smaller	\$4 per sheet plus tax
CD and mailing charge	\$5 <u>20</u>
Sheets larger than 24" x 36" (incl. CD & mailing charge)	\$20 per sheet plus tax
Special Delivery (UPS, Federal Express, etc.)	Actual cost

## **FIRE**

### **Rescue Service Fees**

#### Definitions:

Tiered Response – Mutual aid to another department or district which does not have the type, volume, or level of service available to meet the needs of the incident or the patient(s). Mutual aid may be initiated by radio call or by standing agreement for automatic mutual aid/dual response per written agreement. In this situation, Columbus Fire Department (CFD) provides care, transportation, and medical supplies.

ALS Intercept – Aid to another licensed ambulance service in the State of Nebraska who has transport capability but needs ALS, and only has BLS care available. In this situation, our ALS personnel board their ambulance with necessary equipment and supplies and the transport continues. For billing purposes this is treated the same as an ALS treat & release. The ALS Intercept billing rate also applies to situations where CFD personnel arrive and treat but a third service, such as a helicopter, transports the patient.

- (a) \$725 Emergency Basic Life Support transport service call.
- (b) \$125 Basic Life Support treat and release or assist service call (non-transport).
- (c) \$350 Lift Assist/Fall [Assisted Living/Nursing Home Facilities/Midwest Medical Transport] (non-transport).
- (d) \$1,056 Emergency Advanced Life Support Level One transport service call.
- (e) \$1,531 Emergency Advanced Life Support Level Two transport service call.  
Same applies for Tiered Response (patient is transported in city ambulance)
- (f) \$493 Advanced Life Support treat and release or assist service call (non-transport).
- (g) \$493 Paramedic Intercept service call.  
(other service transports patient with city medic on board)
- (h) \$19 per loaded patient mile.
- (i) Additional family members when treated at the same site and transported shall be charged the same fees as Basic Life Support or Advanced Life Support Level One or Two, whichever is appropriate.

(j) \$0 Dry run (no patient found or care not required).

These are global fees which cover cost of supplies, labor and medicines.

<b>Reports:</b> NARSIS	\$20 (incl. tax)
Fire	\$20 (incl. tax)
<b>Other:</b> SCBA Bottle	\$ 7 (incl. tax)

**Ambulance/Fire Apparatus Standby Personnel Fees**

(a) Standby for service	\$ 75/unit/person/unit
(b) Ambulance	\$100/hour
(c) Fire Engine w/Jaws	\$100/hour
(d) Brush truck	\$ 50/hour
(e) Ladder truck	\$1,000/hour
(f) Install flag pole ropes or cables	\$500 each

## HazMat Response

### Services:

(a)	HazMat Technician (certified)	\$34.50/person/hour
(b)	HazMat Support (Operations level or higher)	\$20/person/hour
(c)	HazMat 2 (Kenworth) & HazMat Trailer (48 ft)	\$160/hour
(d)	HazMat 2 (Kenworth) with no trailer	\$80/hour
(e)	HazMat 1 (F350) & Decon Trailer	\$122/hour
(f)	HazMat 1 (F350) with no trailer	\$61/hour
(g)	Suburban & support trailer (incl. 6x6)	\$100/hour
(h)	Suburban with no trailer	\$50/hour
(i)	Fire Engine (in support of hazmat response)	\$200/hour

### Stipend:

(a)	HazMat Technician (certified)	\$26.50/hour
(b)	HazMat Support (Operations level or higher)	\$15.45/hour

## **Fireworks Application Fees**

All fees are non-refundable.

### **Applications received by 5 p.m. on June 10th**

Minimum Sq. Ft.	Maximum Sq. Ft.	Fee (Per Location)
0	424	\$550
425	600	\$600
601	800	\$700
801	1600	\$900
1601	2400	\$1,250

Applications received June 11th through June 18th – Double the application fee.

Applications received June 19th through June 25th – Triple the application fee.

### **Applications received by 5 p.m. on December 19th**

Minimum Sq. Ft.	Maximum Sq. Ft.	Fee (Per Location)
0	424	\$550
425	600	\$600
601	800	\$700
801	1600	\$900
1601	2400	\$1,250

### **Insurance Requirements:**

Certificate of Insurance in the amount of \$1,000,000 per occurrence/\$2,000,000 aggregate coverage.

**GENERAL ADMINISTRATION**PROPOSED

Application for Franchise	\$500
Code Book	<del>\$75</del> <u>100</u>
Code Book Updates	<del>\$25</del> <u>35</u> per year
<b>Copies and Scanned Documents:</b>	
Black & White (Letter & Legal)	\$.25 per copied page (incl. tax)
Colored (Letter & Legal)	\$.60 per copied page (incl. tax)
Black & White (11" x 17")	\$.50 per copied page (incl. tax)
Colored (11" x 17")	\$.75 per copied page (incl. tax)
<b>Credit Card Convenience Fee:</b>	
Charges under \$300	\$ 2
\$300 - \$700	\$10
\$701 - \$1,000	\$15
\$1,001 and above	Prorated
Documents prepared by City Attorney (i.e., waivers, easements, etc.)	Actual cost
Insufficient Funds	\$25 per occurrence
Recording/Administrative Fee	\$15
Reproduction of Recordings	\$20
Research	\$30 per hour (following 4 cumulative hours)
<b>Liquor Licenses:</b>	
<u>Entertainment District</u>	<u>\$300</u>
Publication Fee	\$15
Special Designated Liquor License	\$40 per day
<b>Miscellaneous Licenses/Permits:</b>	
Junk Shop	\$25 annually
Pawnbroker	\$50 annually plus \$5,000 bond
Itinerant Carnival, Show Troupe	
Itinerant or Commercial Entertainment	\$25 per day or \$100 per week
Special Designated Liquor License	\$40 per day
Tobacco – Retail (Fee set by State Statute)	\$15 annually plus Administrative Fee
Tobacco – Wholesale (Fee set by State Statute)	\$100 annually plus Administrative Fee
Occupation of Street (temporary storage on City property)	Certificate of Insurance \$1,000,000 per occurrence \$1,000,000 aggregate

## **GOLF COURSE**

### **QUAIL RUN**

#### **Daily Green Fees**

#### **Rate**

Weekday 9-hole	\$ 17.76
Weekday 18-hole	\$ 27.10
Weekend/Holiday 9-hole	\$ 23.83
Weekend/Holiday 18-hole	\$ 34.81
Junior/Senior/Super Senior Weekday 9-hole	\$ 14.02
Junior/Senior/Super Senior Weekday 18-hole	\$ 20.56
Twilight (two hours before sunset any day)	\$ 13.08
Winter Rates: December 1 – March 31	
9-holes	\$ 14.02
9-holes w/cart	\$ 18.69
18-holes	\$ 20.56
18-holes w/cart	\$ 27.10

#### **Season Pass**

Junior 7-day	\$ 220.26
Young Adult 7-day	\$ 514.02
Single 7-day	\$ 929.91
Family 7-day	\$1,308.41
Senior 7-day	\$ 836.45
Super Senior 7-day	\$ 742.99
Additional Spouse Pass for Above Categories	\$ 350.47

#### **Individual Installment Pass**

\$274 down payment due no later than February 15th and four payments of \$185 due February 28th, March 31st, April 30th and May 31st

#### **Family Installment Pass**

\$351 down payment due no later than February 15th and four payments of \$263 due February 28th, March 31st, April 30th and May 31st

#### **Punch Cards (Individual or Corporate)**

20 Punch 9-hole	\$ 350.47
20 Punch Senior/Super Senior 9-hole	\$ 280.37
20 Punch 18-hole	\$ 542.06
20 Punch Senior/Super Senior 18-hole	\$ 411.20
High School Teams – with range balls (Monday – Friday)	\$1,916.00

**Cart Fees****Rate**

9-hole	\$ 10.75
18-hole	\$ 16.12
Senior/Super Senior 9-hole	\$ 9.81
Senior/Super Senior 18-hole	\$ 14.95

**Annual 1/2 Cart Pass**

Individual	\$ 654.21
Spouse of Individual	\$ 327.11
Individual Senior/Super Senior	\$ 523.36
Spouse of Individual Senior/Super Senior	\$ 261.68

*Age is determined by age at time of purchase.*

*Junior – 18 and Under*

*Young Adult – 19-23*

*Regular Adult – 24-59*

*Senior – 60-69*

*Super Senior – 70 and Over*

*Passes not valid for corporate/company/state, booster outings, or tournaments.*

*Fees are set by golf professional and are subject to change.*

**Reel Sharpening**

One cutting unit (reel and bedknife) grinding only	\$ 50.00
Additional labor per hour plus parts	\$ 50.00
Minimum charge one hour	\$ 50.00

## **VAN BERG – Golf**

### **Daily Green Fees**

### **Rate**

Weekday	\$ 13.08
Weekend/Holiday	\$ 15.89
Junior/Senior/Super Senior Weekday	\$ 11.21
Twilight (two hours before sunset any day)	\$ 10.28
Additional 9 holes – All players	\$ 6.54
Junior golfers (15 and under) play free at Van Berg when accompanied by a greens fee paying adult	

### **Cart Fees**

9-hole	\$ 10.75
18-hole	\$ 16.12
Senior/Super Senior 9-hole	\$ 9.81
Senior/Super Senior 18-hole	\$ 14.95

### **Season Pass**

Junior 7-day	\$ 220.26
Young Adult 7-day	\$ 514.02
Single 7-day	\$ 929.91
Family 7-day	\$1,308.41
Senior 7-day	\$ 836.45
Super Senior 7-day	\$ 742.99
Additional Spouse Pass for Above Categories	\$ 350.47

### **Individual Installment**

\$274 down payment due no later than February 15th and four payments of \$185 due February 28th, March 31st, April 30th and May 31st

### **Family Installment**

\$351 down payment due no later than February 15th and four payments of \$263 due February 28th, March 31st, April 30th and May 31st

### **Punch Cards (Individual or Corporate)**

20 Punch Regular	\$ 261.60
20 Punch Senior/Super Senior	\$ 224.29

**Lockbox** (if used) - \$10 for all day – tax included

*Age is determined by age at time of purchase.*

*Junior – 18 and Under*

*Young Adult – 19-23*

*Regular Adult – 24-59*

*Senior – 60-69*

*Super Senior – 70 and Over*

*Passes not valid for corporate/company/state, booster outings, or tournaments.*

*Fees are set by golf professional and are subject to change.*

**VAN BERG – FootGolf**

<b>Daily Green Fees</b>	<b>Rate (Incl. Tax)</b>
Regular rate:	
9 holes	\$ 10.00
18 holes	\$ 15.00
Junior rate (15 and under):	
9 holes	\$ 7.00
18 holes	\$ 12.00
Ball rental	\$ 3.00

## **LIBRARY**

PROPOSED

Established by Library Board

### **Fines & Replacement Costs:**

\$0.10 per day for each overdue book, audiobook, magazine, newspaper, or video recording (\$5.00 maximum). For unreturned or replaced items, maximum charge is retail replacement cost of item.

\$0.50 per day for each overdue electronic device special collection item, including but not limited to, electronic device, game, puzzle, or equipment.

\$25.00 for any electronic device returned in book drop.

\$50.00 for overdue "By Reservation Only" projector.

Fee for Damaged/Lost/Unreturned Materials: Up to retail replacement cost of items. Patrons must pay the assessed cost of items. The library will not accept replacement items from patrons in lieu of payment for damage, lost, or unreturned materials.

### **Service Fees:**

\$1.00 for replacement of previously issued library or digital library card.

\$40.00 annually (\$25.00 for six months) for library privileges for residents outside of Columbus who are not eligible for a free card (per the library card policy).

\$5.00 for each test proctored (faxing fees and postage may apply).

\$1.00 per page for outgoing faxes (\$5.00 maximum up to 25 pages, \$1.00 per each additional page).

\$0.10 per black & white print made on standard printer/copier.

\$0.25 per color print made on standard printer/copier.

**Makerspace fees:**

PROPOSED

~~\$0.05 per gram for PLA filament used for 3D prints, including scrap material and failed prints when the failure is a result of the design and slicing process. Scrap related to machine malfunction will not be charged.~~

~~\$0.10 per gram for water soluble filament used for 3D prints including scrap material and failed prints when the failure is a result of the design and slicing process. Scrap related to machine malfunction will not be charged.~~

~~\$1.00 per foot for adhesive back or heat transfer vinyl.~~

~~\$0.10 per foot for vinyl transfer/application tape.~~

~~\$4.00 per linear foot (longest side) for wide format prints.~~

Consumable materials used in the Makerspace are charged to users at cost plus sales tax. Prices are posted in the Makerspace.

**Interlibrary Loan (ILL):**

Unusual or international postage fees charged by the lending library will be charged after consultation with patron.

\$3 postage recovery fee will be charged to any patron who fails to pick up a requested interlibrary loan book before it expires.

**PARKS AND RECREATION**

PROPOSED

Established by Board of Parks Commissioners

All fees are non-refundable.

**Athletic Fields:**

Recreation Leagues-Baseball/Softball	\$15/Field/Day Youth \$35/Field/Day Adult
Organized Leagues-Baseball/Softball	\$55/Field/Day Youth/Adult
Tournaments-Baseball/Softball	\$55/Field/Day Youth/Adult
Recreation Practice-Baseball/Softball	No Charge Youth/Adult BUT must be scheduled through CPR or not permitted (CPR=Col Parks and Rec)
Camps/Clinics-Baseball/Softball	\$35/Field (2 hour increments) Youth/Adult

**Bark Park:**

Reservation \$34 35

**Baseball:**

High School \$67 70 for refuse disposal  
Electricity is 35% of actual usage during high school season.

American Legion  
Electricity is 35% of actual usage for each season.

*Due to proximity of the track and ball field, no baseball games shall be scheduled at the same time a track meet is in progress. Baseball practice may take place, but limited to a practice where balls do not land in the track and football field area.*

**ALL OTHER GAMES MUST BE APPROVED BY THE PARK BOARD/CHARGE WILL BE \$155.**

**Bleachers:**

Bleacher rental for special events held in a city park will be \$93 per bleacher (5 row only), per event. The city will deliver and pick up – contingent upon availability.

**Clinics:**

Non-Profit (if sponsor is a local organization,

i.e., Legion, AYSO, Youth Softball, etc.) \$57 60 (includes refuse disposal)

**PROPOSED**

Private (defined as "Profits to be used for Individual's benefit.")

\$215/Day  
\$240/Day, if lights are used

*Park Board Approval Required*

**Commercial Nature:**

For anything of a commercial nature in any park where electricity is used, a \$9 10 fee will be assessed or if additional cleanup is required, a \$47 50 fee will be assessed.

Cleanup for Columbus Days events in Frankfort Square \$190/Day

**Concessionaire:**

\$46 20/Day  
\$34 35/Month

For those wishing to sell goods and services on property under jurisdiction of the Park Board.

**Concession Stand Rentals:**

Armory, Gerrard, Centennial, Pawnee Park Baseball, Bradshaw (incl. Midget Football) and Wilderness

Non-Profit Concession Stands \$130/Season, plus cleanup

Private \$295/Season, plus cleanup

**Disc Golf:**

Tournaments \$34 35

League Play \$34 35

Once per week/12 consecutive week maximum

**Football: (Pawnee and Bradshaw Parks)**

Scotus & Columbus High Schools \$800/Varsity Game

JV, Junior High, Freshman, Middle School  
and Soap Scrimmages (under lights) \$400/Game

JV, Junior High Including Freshman  
and Middle School \$200/Game

All other games must be approved by the Park Board \$1,000/Game

Events may be cancelled, postponed, or relocated due to weather or extenuating circumstances upon discretion of the Park Superintendent or Public Property Director.

PROPOSED

**Horseshoe Courts:**

Electricity

\$98 100/Season

Tournaments

\$63 65/Tournament

**Shelter Reservations:**

Glur Park Shelter

\$50/Day

Pawnee Park West Shelter

\$25/Table

Pawnee Park East Shelter

\$20/Table 50/Day

Payable at time reservation is made. No refunds.

**Soccer:**

Electricity is 35% of actual usage for each season.

**Softball:**

High School/College Softball

\$67 70 for refuse disposal

Electricity is 35% of actual usage for each season.

**Stadium Reservations:**

\$430 150 plus cleanup per event where no admission is charged or concession used. Park crew wages will be added to the \$430 150 fee for cleanup.

\$225/event where admission is charged.

\$295 300/event where concession is used.

\$650/event where admission and concession is used.

\$25 50/hour for video board usage

**Stadium – Marching Band Festival:**

\$775 800

Events may be cancelled, postponed, or moved to another sight upon discretion of the Park Superintendent or Public Property Director due to weather or extraordinary circumstances.

PROPOSED

**Tennis:**

High School \$500/School year

Six Courts

All Reservations & Tournaments having Park Board approval \$34 35 for 6 courts, 2 hours per day  
\$98 100 for 6 courts per day

Per Court

Park Board Approval \$26/Court/Day

Tennis Association Electricity Fee \$263 275/Season

**Tournaments:** (Softball, Baseball, and Soccer)

Weekend or Holiday Tournaments Requiring Extra Cleanup (Garbage Receptacles Emptied Only) \$62 70/Day

**Track:**

Practice per season, per school (Columbus and Scotus High Schools, Columbus Middle School & Scotus Jr. High) \$335

Invites and Relays \$195/Meet

Districts or Conference \$270/Meet  
\$395/Meet (not involving Columbus schools)

Dual/Triangular Meets \$67 70/Meet

Electronic Timing System \$210/Meet

Special Olympics \$42 50

*No track practice can be held when a scheduled track meet is in progress. Due to proximity of the track and ball field, no baseball games shall be scheduled at the same time a track meet is in progress. Baseball practice may take place, but limited to a practice where balls do not land anywhere in the track and football field area.*

***Cost for items such as hurdles, jumping standards, jumping pits, and pole vault boxes will be split between the City, Columbus High School, and Scotus High School.***

**Wedding Reservation \$36**

Condition of area for wedding is "as is".

PROPOSED

YMCA:	<u>eliminate</u>	
Tennis	<u>eliminate</u>	<del>\$ 80</del>
T-Ball	<u>eliminate</u>	<del>\$130</del>

**PARKS AND RECREATIONAL PROGRAMS:**

High School Coed Sand Volleyball League	\$75/Team
High School Girls 4 on 4 Sand Volleyball League	\$50/Team
Junior High Girls 6 on 6 Sand Volleyball League	\$75/Team
Pickleball League	\$40/Team
Men's Pickleball Tournament	\$15/Individual
Fitness Bootcamp in Pawnee Park	\$90/Participant (9 classes)
	<u>\$10/Day</u>

(Participants must register for full bootcamp session)

Family Fitness in Pawnee Park	\$10/Family/Day
Fundamental Tennis Clinic	\$60/Participant (4 days)
Fall High School Coed Slow Pitch Softball Rec League	\$120/Team
Adult Coed Kickball	\$200/Team
Adult Coed Flag Football	\$200/Team
<u>Adult Softball League</u>	<u>\$575/Team</u>

Extracurricular Programs

Fees established as programs are scheduled.

Program fees are non-refundable.

**POLICE**PROPOSED**Impounded Vehicle:**

Outside Storage	\$ 10 per day
Inside Storage	\$ 20 per day
Towing	Market Price
Administrative Fee	\$ <del>20</del> <u>30</u>

**Miscellaneous:**

Reports (pick up in person)	\$ 5 First Page - \$1 Add'l Page
Faxes	\$ 5 First Page - \$1 Add'l Page
Criminal History Fee	\$ 10
Photograph	\$ 1 per photo
Audio/Video Reproduction	\$ <del>40</del> <u>20</u>
Fingerprints	\$ 5 per card
Bike License	\$ 5
ATV/UTV Permit	\$ <del>40</del> <u>20</u> per year
Gun Permit	\$ 5
Vendor/Solicitor Permit	\$ 15 per day or \$30 per month
Parking	\$ 15 - \$500

**False Alarm:**

One – Four	No Charge
Five – Seven	\$ 25 each
Eight – Ten	\$ 50 each
Eleven – Subsequent	\$100 each

**Fire False Alarm:**

First False Alarm	No Charge
Any subsequent within 6 months	\$100

**Registration:**

Vacant Building	\$ 5
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**Parking Violations:**

*The fines for parking violations, if paid within five (5) days are as follows:*

Handicapped (Disabled) Parking, 1 <sup>st</sup> Offense:	\$150
Handicapped (Disabled) Parking, 2 <sup>nd</sup> Offense:	\$300 within one-year period
Handicapped (Disabled) Parking, 3 <sup>rd</sup> Offense:	\$500 within one-year period
Restricted Parking Lot, 1 <sup>st</sup> Offense:	\$ 15
Restricted Parking Lot, 2 <sup>nd</sup> Offense:	\$ 25
Restricted Parking Lot, 3 <sup>rd</sup> Offense:	\$100
Parking Near Fire Hydrant	\$ 25
Parking in Fire Lane	\$ 25
Parking Near Street Intersection	\$ 15
Parking Within Sidewalk Space	\$ 15
Parking Near Traffic Control Device	\$ 15
Semi-Truck/Trailer and Commercial Vehicle Violation	\$ 15
Angle Parking	\$ 15
Parking of Oversize Vehicles, Trailer, Mobile Home, Camping Trailer, or Bus in Residential Districts	\$ 15
School Buses Stopped	\$ 15
Parking Prohibited on Certain Streets	\$ 15
Parking Upon Roadways or City Parking Lots for certain purposes prohibited	\$ 15
Abandoned Vehicle	\$ 15
Obstructing Driveways or Roads	\$ 15
Painting Curbs, Prohibited	\$ 15
Parking In Alleys	\$ 15
Impeding or Obstructing Traffic	\$ 15
Standing in Loading Zone	\$ 15
Large Vehicles Parked	\$ 15
Parking for the purpose of selling merchandise	\$ 15
Parallel Parking	\$ 15
Streets Without Curb	\$ 15
Parking Time Limits	\$ 15
Stopping, Standing, or Parking in places which would cause hazardous conditions or traffic congestion	\$ 15
Parking with left side to curb prohibited	\$ 15
Unattended Motor Vehicles	\$ 15

The fines for all parking violations will double if not paid within five (5) days from the date the citation was issued.

The storage fee for vehicle impound lot will begin the day vehicle is placed into impound and end the day vehicle is removed from impound.

## **POLICE - ANIMAL CONTROL**

### **Licensing:**

Exotic Animal	\$20 + Administrative & Publication
Dog and Cat (January-December Intact)	\$25
Dog and Cat (January-December Altered)	\$13
Replacement Tag	\$ 3

### **Lifetime Dog and Cat License: *Non-transferable and Non-refundable***

6 months to 5 years old	\$100
over 5 years old	\$ 50

### **Impound Fees:**

First Offense	\$15
Second Offense	\$25
Third Offense and each thereafter	\$40
Daily Charge for Animal in Custody	\$10

Unclaimed livestock found stray that are not able to be housed at the shelter will be charged same rates assessed by outside agency (i.e., sale barn, vet clinic or other organization contracted for this service.)

### **Animal under investigation at shelter for either a bite, vicious, or dangerous investigation case**

\$25 per day

Upon the owner of any animal claiming their pet, the owner shall be responsible for all medical costs incurred by the City of Columbus while in the custody of the City of Columbus.

### **City Live Animal Trap Program:**

Refundable Deposit	\$50
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**Commercial Animal Establishment:** \$100 annually

***Hobby Beekeeper Application (non-refundable)*** \$20

***Dangerous Dog Appeal (non-refundable)*** \$100

**PUBLIC WORKS - STREET**

PROPOSED

**Equipment Charges (for equipment only):**

<b>Equipment</b>	<b>Per Hour Cost + labor</b>	<b>Minimum</b>
Backhoe	\$100	\$ 200
Boom Truck	\$100	\$ 200
Chipper	\$ 50	\$ 100
Compressor	\$ 50	\$ 100
Concrete Saw	\$ 8 per foot	\$ 100
Dump Truck	\$ 50 five yards	\$ 100
Dump Truck	\$100 ten yards	\$ 200
Grader	\$150	\$ 300
Loader	\$100	\$ 200
Pickup	\$ 30	\$ 60
Sweeper	\$ 75	\$ 150
Tractor	\$ 50	\$ 100

Other equipment charges will be actual costs plus a 10% administrative charge (with a 2 hour minimum charge).

Labor charge (per employee) is ~~\$35~~ 55 per hour up to the first 8 hours and ~~\$52.50~~ 80 for each hour thereafter for an 8 hour work day (minimum charge of \$70).

Sidewalk Replacement \$250 for 25 sq. ft.(min.) \$8/sq. ft. for each add'l sq. ft.

Street Replacement \$350 for 25 sq. ft (min.) \$11/sq. ft. for each add'l sq. ft.  
Only concrete (6" typical)

Street Replacement w/  
Asphalt Overlay \$300 for 25 sq. ft. (min.) \$10/sq.ft. for each add'l sq. ft.

Street Replacement w/  
Only Asphalt (6" typical) \$250 for 12 sq. ft. (min.) \$9/sq. ft. for each add'l sq. ft.

Removal of Street Tree:   With Tree Replacement         \$15  
                                  Without Tree Replacement         \$75

Tree Service                     \$15 annually & Liability Insurance of  
  \$500,000/\$1,000,000

Pruning of Branches on Street or Park Trees for Purpose of Moving a Building hourly labor plus costs of needed equipment

Utility Cuts                     \$8 per lineal foot                     \$100 minimum

Excavation Permit:

	FEE (per sq. ft.)	DEPOSIT (per sq. ft.)
Concrete less than 4" depth	\$ 5	\$ 4.80
Concrete 4" – 6" depth	\$ 5	\$ 5.00
Concrete over 6" depth	\$ 5	\$ 5.50
Asphalt less than 4" depth	\$ 5	\$ 2.65
Asphalt 4" – 6" depth	\$ 5	\$ 3.35
Asphalt over 6" depth	\$ 5	\$ 3.50
Gravel	\$ 1	\$ 6.00
Fill Material	\$ 1	\$25.00 per cu. yd.

(Deposit or bond will be returned after excavation has been repaired by applicant, inspected by City Street Department, and determined to have been restored to City's satisfaction. Should area not be restored by applicant, City will restore and deposit or bond will not be refunded. If cost of restoration by City exceeds amount of deposit or bond, applicant will be responsible for payment of difference. A bond must be a separate bond specifically for excavation project.)

## **PUBLIC WORKS - TRANSFER STATION**

**Garbage Hauler Licensing Fees & Requirements:** \$150 annual fee + bond in an amount equal to 1/4 of the total transfer station charges incurred by the licensed hauler during the preceding calendar year. Those haulers not in business for one full year will post a bond of \$5,000.

**Overweight Permit:** \$100 per vehicle

**City Fees:** The following quantities and fees shall apply to the weight of all municipal solid waste, refuse, and materials deposited or unloaded at the Solid Waste Transfer Station:

<b>Category</b>	<b>Fee</b>	<b>Minimum</b>
Solid Waste Availability Fee (billed on water/sewer utility bills and collected as such):		
Residential	\$ 2 per month	
Commercial	\$ 6 per month	
Industrial	\$10 per month	
Municipal Solid Waste Tipping Fee deposited or unloaded other than by a licensed garbage hauler:		
	\$69 per ton	\$15 per vehicle (up to 320 lbs)
(An additional trailer shall be considered an additional vehicle.)		
Community Cleanup Rate:	\$10 minimum (up to 2 days, twice a year)	
Municipal Solid Waste Tipping Fee deposited or unloaded by a licensed garbage hauler:		
	\$42 per ton	
+ Occupation Tax	\$27 per ton	
* <i>Occupation Tax is covered in Columbus City Code – Section 111.03</i>		
Wood pallets, construction and demolition debris or masonry rubble deposited or unloaded other than by a licensed garbage hauler:		
	\$69 per ton	\$3.50 per vehicle (up to 100 lbs)
(An additional trailer shall be considered an additional vehicle.)		
Wood pallets, construction and demolition debris or masonry rubble deposited or unloaded by a licensed garbage hauler:		
	\$42 per ton	
+ Occupation Tax	\$27 per ton	

\* Occupation Tax is covered in Columbus City Code – Section 111.03

Category	Fee	Minimum
Trees and limbs (virgin wood) deposited or unloaded at the Solid Waste Transfer Station or other designated dumping grounds (other than by a licensed garbage hauler):	\$69 per ton	\$2.50 per vehicle (up to 80 lbs)

(An additional trailer shall be considered an additional vehicle.)

Trees and limbs (virgin wood) deposited or unloaded at the Solid Waste Transfer Station or other designated dumping grounds (by a licensed garbage hauler):	\$42 per ton
+ Occupation Tax.	\$27 per ton

\* Occupation Tax is covered in Columbus City Code – Section 111.03

Trees and limbs (virgin wood) deposited or unloaded at the Solid Waste Transfer Station or other designated dumping grounds weighing less than 20 lbs:	No Charge
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Any material deposited or unloaded which causes any damages or plugging up of the Transfer Station push pits:	Actual cost of incurred expense	\$75 per occurrence
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Equipment:	Per hour cost	Minimum
Dump Truck	\$ 50	\$ 100
Loader	\$ 100	\$ 200
Pickup	\$ 30	\$ 60

Other equipment charges will be actual costs plus a 10% administrative charge (with a 2 hour minimum charge)

Labor charge (per employee) is \$35 ~~55~~ per hour up to the first 8 hours and ~~\$52.50~~ 80 for each hour thereafter for an 8 hour work day (minimum charge of \$70).

**Inoperative Scales:** If the scale is inoperative for any reason, the charge to licensed collectors and others with charge accounts shall be the average charge per load for the previous full month or the operator may require customers to acquire a weight slip from a commercial scale.

**Right of Refusal:** Should any illegal or questionable material be brought to the transfer station to be deposited or unloaded, the transfer station reserves the right of refusal of the material.

## PUBLIC WORKS - WATER/SEWER UTILITIES

### Water Rate Table:

Rates per 1,000 gallons or portions thereof:

Use	Location	10/01/17	10/01/18	10/01/19	10/01/20	10/01/21
Residential	Inside City Limits	\$ 1.35	\$ 1.35	\$ 1.35	\$ 1.35	\$ 1.35
Residential	Outside City Limits	\$ 2.68	\$ 2.68	\$ 2.68	\$ 2.68	\$ 2.68
Commercial	Inside City Limits	\$ 1.21	\$ 1.21	\$ 1.21	\$ 1.21	\$ 1.21
Commercial	Outside City Limits	\$ 2.63	\$ 2.63	\$ 2.63	\$ 2.63	\$ 2.63
Industrial	Inside City Limits	\$ 1.19	\$ 1.19	\$ 1.19	\$ 1.19	\$ 1.19
Industrial	Outside City Limits	\$ 2.47	\$ 2.47	\$ 2.47	\$ 2.47	\$ 2.47

### Monthly Service Charges:

Meter Size	10/01/17	10/01/18	10/01/19	10/01/20	10/01/21
¾"	\$ 6.78	\$ 6.78	\$ 6.78	\$ 6.78	\$ 6.78
1"	\$ 6.78	\$ 6.78	\$ 6.78	\$ 6.78	\$ 6.78
1-½"	\$ 20.35	\$ 20.35	\$ 20.35	\$ 20.35	\$ 20.35
2"	\$ 33.92	\$ 33.92	\$ 33.92	\$ 33.92	\$ 33.92
3"	\$ 67.85	\$ 67.85	\$ 67.85	\$ 67.85	\$ 67.85
4"	\$ 101.77	\$ 101.77	\$ 101.77	\$ 101.77	\$ 101.77
6"	\$ 203.54	\$ 203.54	\$ 203.54	\$ 203.54	\$ 203.54
8"	\$ 339.24	\$ 339.24	\$ 339.24	\$ 339.24	\$ 339.24
10"	\$ 508.86	\$ 508.86	\$ 508.86	\$ 508.86	\$ 508.86
12"	\$ 949.86	\$ 949.86	\$ 949.86	\$ 949.86	\$ 949.86

**Special Water:** For water connections that have never been assessed or charged for water service.

Special Connection Charge for Lots 66' or less	\$2,508.00
- Outside City Limits	\$ 110.00 additional
Special Connection Charge for Lots in excess of 66'	\$ 38.00 per front footage
- Outside City Limits	\$ 110.00 additional

**Sewer Rate Table:**

Rates per 1,000 gallons or portions thereof:

Use	Location	10/01/17	10/01/18	10/01/19	10/01/20	10/01/21
Residential	Inside City Limits	\$ 4.22	\$ 4.43	\$ 4.65	\$ 4.88	\$ 5.13
Residential	Outside City Limits	\$ 6.06	\$ 6.36	\$ 6.68	\$ 7.02	\$ 7.37
Commercial	Inside City Limits	\$ 4.22	\$ 4.43	\$ 4.65	\$ 4.88	\$ 5.13
Commercial	Outside City Limits	\$ 6.06	\$ 6.36	\$ 6.68	\$ 7.02	\$ 7.37
Industrial	Inside City Limits	\$ 4.22	\$ 4.43	\$ 4.65	\$ 4.88	\$ 5.13
Industrial	Outside City Limits	\$ 6.06	\$ 6.36	\$ 6.68	\$ 7.02	\$ 7.37

**Monthly Service Charges:**

Meter Size						
3/4"	\$	7.74	\$8.13	\$8.53	\$8.96	\$9.41
1"	\$	7.74	\$8.13	\$8.53	\$8.96	\$9.41
1-1/2"	\$	23.22	\$24.38	\$25.60	\$26.88	\$28.23
2"	\$	38.71	\$40.64	\$42.67	\$44.81	\$47.05
3"	\$	77.41	\$81.28	\$85.35	\$89.61	\$94.09
4"	\$	116.12	\$121.92	128.02	\$134.42	\$141.14
6"	\$	232.24	\$243.85	\$256.04	\$268.84	\$282.28
8"	\$	387.06	\$406.41	\$426.73	\$448.07	\$470.47
10"	\$	580.59	\$609.62	\$640.10	\$672.11	\$705.71
12"	\$	1,083.77	\$1,137.96	\$1,194.85	\$1,254.60	\$1,317.33

**Special Sewer:** For sewer connections that have never been assessed or charged for sanitary sewer service.

Special Connection Charge for Lots 66' or less \$1,650.00  
 - Outside City Limits \$ 110.00 additional

Special Connection Charge for Lots in excess of 66' \$ 25.00 per front footage  
 - Outside City Limits \$ 110.00 additional

Sewer Surcharge Rate: BOD \$ 0.234 per pound  
 TSS \$ 0.194 per pound  
 Grease \$ 0.388 per pound

Disposal of Septic Waste of Portable Waste at the WWTF \$0.05 per gallon

**Stormwater Management Program:**

Residential zoning (AG, RR, R-1, R-2, R-3, and RMH)

Tier No.	Parcel Max Impervious Surface Area (sq. ft.)	Rate
1	between 0.0 and 4,000	\$ 3.00
2	between 4,001 and 6,000	\$ 3.25
3	between 6,001 and 50,000	\$ 3.50
4	greater than 50,000	\$ 6.00

Commercial zoning (O, LC, UC, B-1, and B-2) and Industrial zoning (ML/C-1 and MH)

1	between 0 and 36,000	\$ 3.00
2	between 36,001 and 195,000	\$ 4.75
3	between 195,001 and 1,450,000	\$ 9.00
4	greater than 1,450,000	\$11.50

**Grease Management Program:**

Grease Trap interceptor and/or automatic grease removal device

Annual permit	\$ 50 per unit
Annual inspection	\$ 35 per site
Late fee and/or non-permitted activity	\$ 100 per unit/per occurrence
Grease disposal	\$0.15 per gallon

**Nonresidential Strength Wastewater** shall be charged actual costs based on composition of the waste for treatment, handling, and disposal plus a 10% administrative charge.

**Water/Sewer Miscellaneous:**

Water Permit	\$50 each	
Sewer Permit	\$50 each	
Water – Turned On	\$25 per occurrence	Non-Payment & Convenience Call
	\$50	Non-Payment – After 5 pm of the day of request
	\$100	Convenience call - After 5 pm of the day of the request
Water – Shut Off	\$25 per occurrence	Non-Payment & Convenience Call
	\$100	Convenience call - After 5 pm of the day of the request

Insufficient Funds	\$25 per occurrence
Filling Consumer Tanks	\$5 for first 1,000 gallons & \$3.75 for each add'l 1,000 gallons or portions thereof over 1,000 gallons.
Rates for Building Under Construction	Regular charge-as though water was taken by regular customer service.

<b>Equipment:</b>	<b>Per Hour Cost</b>	<b>Minimum</b>
Backhoe	\$100	\$200
Compressor	\$ 50	\$100
Dump Truck	\$ 50 five yards	\$100
Dump Truck	\$100 ten yards	\$200
Loader	\$100	\$200
Service Truck	\$ 45	\$ 90
Service Van	\$ 50	\$100
Pumps	\$ 50	\$100
Tapping Machine	\$150 per tap	
Fire Hydrant:		
Meter	\$100 deposit	
Flush Valve	\$100 deposit	\$ 30 monthly
Water Line Freeze Pack	\$100 per line	

Other equipment charges will be actual costs plus a 10% administrative charge (with a 2 hour minimum charge).

Labor charge (per employee) is ~~\$35~~ 55 per hour up to the first 8 hours and ~~\$52.50~~ 80 for each hour thereafter for an 8 hour work day (minimum charge of \$70).

**Service:**

<b>Sewer Cleaning</b>	<b>Commercial</b>	<b>Residential</b>
Wash Down	\$75 per hr. - \$150 minimum	\$50 per hr. - \$100 minimum
Haul Water	\$75 per hr. plus current water rates	\$75 per hr. plus current water rates

**Video Inspection:** Rates are charged as per foot for contract Video Inspections or Service Locates. This rate is for video inspection only. If lines need to be cleaned, contractor will be charged as per fee schedule. If any other labor is involved, the contractor will be charged for additional labor.

<b>Line Size</b>	<b>Cost</b>	<b>Minimum</b>
6" Sewer Lines	\$ .75 per ft.	\$100
8" Sewer Lines	\$ 1.00 per ft.	\$125
10" Sewer Lines	\$ 1.50 per ft.	\$150
12" Sewer Lines	\$ 2.00 per ft.	\$200

Labor charge (per employee) is \$35 55 per hour up to the first 8 hours and \$52.50 80 for each hour thereafter for an 8 hour work day (minimum charge of \$70).

**Combination Pressure/Vacuum Cleaning Sewer Line:** Rates are charged as per foot for contract Vacuum/Cleaning Sewer Line Services. This rate is for pressure/vacuum cleaning only. If any other labor is involved, the contractor will be charged for additional labor.

Line Size	Cost	Minimum
6" Sewer Lines	\$ .75 per ft.	\$100
8" Sewer Lines	\$ 1.00 per ft.	\$125
10" Sewer Lines	\$ 1.50 per ft.	\$150
12" Sewer Lines	\$ 2.00 per ft.	\$200

Labor charge (per employee) is \$35 55 per hour up to the first 8 hours and \$52.50 80 for each hour thereafter for an 8 hour work day (minimum charge of \$70).

*The City of* **Columbus**

**MEMORANDUM**

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**DATE:** June 15,2022  
**TO:** Tara Vasicek, City Administrator  
**FROM:** Douglas Moore, Public Property Director  
**SUBJECT:** Price increases for meals at the Community Center

At the June 9, 2022 Senior Citizen's Advisory Board meeting, the board made the recommendation to the City Council that they approve rate increases for Community Center meals effective October 1, 2022.

Food prices continue to rise and there has not been a rate increase for meals for a number of years. Currently the meal rate at the Community Center is lower than comparable communities in other Northeast Nebraska Area Agency on Aging (NENAAA) locations.

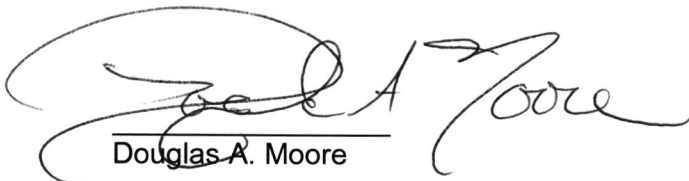
Suggested rate increases:

Congregate meals current suggested price is \$4.00 recommended suggested price \$5.00

Curbside meals current suggested price is \$4.50 recommended suggested price is \$5.50

Home delivered current suggested price is \$5.00 recommended suggested price is \$6.00

Ineligible meals (anyone under 60) currently is \$7.50 recommended price \$10.00

  
Douglas A. Moore



The City of **Columbus**

**BOARD OF PARKS COMMISSIONERS**

Public Property Director (402) 562-4240

Fax (402) 562-4265

DATE: June 7, 2022  
TO: Mayor and City Council  
FROM: Board of Park Commissioners  
RE Park and Recreation fee schedule

At the June 7, 2022 Park Board meeting, the Board of Parks Commissioners recommends that the City Council approve the city staff's proposal to increase certain fees in the current park and recreation fee schedule.

Most of the fee increases are very small. A fee of \$575.00 was added for adult softball leagues. YMCA fees were eliminated because they no longer use park facilities for tennis or t-ball.

Brad Hansen  
Park Board Chairman

By:

Approved By: \_\_\_\_\_

2.C. Pay plan.

**ORDINANCE NO. 22-\_\_\_\_\_**

AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE CITY OF COLUMBUS, NEBRASKA, REGARDING THE SALARIES OF OFFICERS AND EMPLOYEES; PAY PLAN FOR ALL CLASSIFICATIONS WITHIN THE CITY; AND HOURLY SALARY RANGES FOR EACH INDIVIDUAL CLASSIFICATION.

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF COLUMBUS, NEBRASKA, that the following salaries of officers and employees, pay plan for all classifications within the city, and hourly salary ranges for each individual classification be established:

2022-2023  
PAY SCALE TABLE

GRADE A5 \$14.03 - \$18.52  
Program Assistant

GRADE A7 \$15.06 - \$19.85  
Lead Lifeguard /Program Coordinator  
Library Assistant

GRADE B2 \$17.02 - \$22.99  
Customer Service Account Clerk

GRADE B3 \$18.07 - \$24.42  
Area Transit Driver  
Library Assistant II  
Library Maintenance Worker  
Office Associate

GRADE B4 \$18.70 - \$25.24  
Area Transit Supervisor  
Transfer Station Scale Clerk

GRADE B5 \$19.36 - \$26.14  
Customer Service Clerk  
Library Assistant III  
Office Associate II

GRADE B6 \$20.03 - \$27.08  
Account Clerk  
Communications Specialist (911 Dispatcher)  
Finance Account Clerk  
Library Assistant IV  
Pool/Water Park Maintenance Technician

GRADE B7 \$20.72 - \$27.97  
Account Clerk II/ Records Clerk II  
Code Enforcement Technician  
Community Service Technician  
Customer Service Clerk II  
Equipment Operator  
Parks Maintenance Worker

GRADE B8 \$21.47 - \$28.97  
Administrative Assistant  
Aquatics Supervisor  
Customer Service Supervisor  
Equipment Operator II  
Finance Account Clerk II  
Golf Course Crew Leader  
Head Cook  
Senior Office Associate

GRADE B9 \$22.26 - \$30.03  
Account Clerk III  
Assistant City Clerk  
Equipment Operator III

GRADE B10 \$23.06 - \$31.15  
Engineering Drafter/Aide  
Lead Communications Specialist  
Mechanic  
Parks Crew Leader  
Public Property Maintenance Mechanic  
Senior Office Associate II  
Street Dispatcher  
Transfer Station Operator  
Wastewater Treatment Facility Operator

GRADE B11 \$23.93 - \$32.31  
Accounting Specialist  
Water Production Operator  
Water Utility Maintenance Worker

GRADE B12 \$24.82 - \$33.52  
Airport Manager  
Engineering Administrative Specialist  
Mechanic II

GRADE B13 \$25.73 - \$34.76  
Community Center Manager  
Computer Technician  
Librarian

Park & Rec Coordinator  
Park & Rec Coordinator (Aquatics)  
Transfer Station Supervisor  
Wastewater Treatment Facility Operator II  
Wastewater Treatment Facility Laboratory Technician  
Water Production Operator II

GRADE B14 \$26.69 - \$36.04

Cemetery Supervisor  
Street Crew Leader  
Water Utility Maintenance Worker II

GRADE B15 \$27.67 - \$37.37

Water Production Crew Leader  
Water Utility Crew Leader

GRADE B16 \$28.70 - \$38.75

Building Inspector

GRADE B17 \$29.76 - \$40.19

GIS Supervisor

GRADE B18 \$30.88 - \$41.69

Computer/Network Technician  
Engineering Project Manager

GRADE C2 \$32.66 - \$45.72

City Clerk  
Golf Course Superintendent  
Park & Rec Manager  
Parks Superintendent  
Planning & Economic Development Coordinator  
Street Superintendent  
Surveyor/Construction Observer

GRADE C3 \$34.47 - \$48.24

Chief Building & Code Official  
Library Director  
Wastewater Treatment Facility Superintendent  
Water Superintendent

GRADE C4 \$36.52 - \$51.15

Assistant Fire Chief  
Project Engineer

GRADE C5 \$38.90 - \$54.46

Police Captain

GRADE C6 \$41.62 - \$58.28

Communications Director  
Community Development Director  
Fire Chief  
Public Property Director

GRADE C7 \$44.74 - \$62.64

Human Resources Director  
Police Chief

GRADE C8 \$48.54 - \$67.95

Public Works Director

GRADE C9 \$52.90 - \$74.08

City Engineer  
Finance Director

OTHER POSITIONS

City Administrator per Resolution R20-140 \$226,800 annual  
Prosecuting Attorney \$ 3,408.00 per year through 3/15/23  
City Attorney \$ 135.00 per hour  
Volunteer Fire Secretary \$ 2,700.00 per year  
City Emergency Mgmt Director \$10,000.00 per year  
Mayor per Resolution R06-107 \$11,493.00 per year  
Council per Resolution R06-107 \$ 7,166.00 per year

This ordinance shall repeal all ordinances or portions thereof in conflict herewith and shall be in full force and effect from and after the date of its passage and publication or posting as required by law.

INTRODUCED BY COUNCIL MEMBER \_\_\_\_\_

PASSED AND ADOPTED THIS \_\_\_\_ DAY OF \_\_\_\_\_, 2022.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CITY CLERK

APPROVED AS TO FORM:

\_\_\_\_\_  
CITY ATTORNEY

2.D. Capital improvement plan. (Planning Commission recommends approval.)



100-130-57200-20030	29	New Library Building	10,200,000				10,200,000	10,200,000				
		<b>Total for Library</b>	<b>10,200,000</b>				<b>10,200,000</b>	<b>10,200,000</b>				
100-140-57200-20038	30	Addition to Current Maintenance Shop	400,000	400,000				400,000				
		<b>Total for Cemetery</b>	<b>400,000</b>	<b>400,000</b>				<b>400,000</b>				
		<b>Total for Community Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>				
100-150-57200-21059	31	<i>keno funds</i> Pawnee Park Baseball Field Lights	60,000				60,000	60,000				
100-150-57200-21062	32	<i>keno funds</i> Gerrard Concrete Repairs around Concessions	100,000	-			100,000	100,000				
100-150-57200-21067	33	<i>LWCF Grant</i> Splash Pad-Centennial Park	350,000	70,000			280,000	350,000				
100-150-57200-21068	34	<i>keno funds</i> Armor Coat Gerrard, Centennial & Wilderness p	80,000				80,000	80,000				
100-150-57300-20049	35	<i>keno funds</i> Bleacher Shade Covers @ Centennial	85,000				85,000	85,000				
100-150-57510-21098	36	<i>keno funds</i> Sports Director Software	15,000				15,000	15,000				
100-150-57510-22018	37	Sunset Park Exercise Equipment	150,000						150,000			
	38	Sunset Park Restroom	400,000						400,000			
	39	Sunset Park Trail Lighting	375,000							375,000		
100-150-57300-20049	40	<i>keno funds</i> Bleacher Shade Covers @ Gerrard	85,000				85,000	85,000				
100-150-57300-23012	41	Memorial Stadium Study	125,000	125,000				125,000				
100-150-57300-23013	42	Tennis Court Renovation	1,500,000	1,500,000				1,500,000				
100-150-57510-23014	43	<i>keno funds</i> Frankfort Square Sound System	10,000				10,000	10,000				
100-150-57510-23015	44	<i>keno funds</i> Frankfort Square Picnic Tables	30,000				30,000	30,000				
	45	Wilderness Playground	50,000						50,000			
100-150-57200-23046	46	<i>keno funds</i> Master Trail Extension	250,000				250,000	250,000				
100-150-57200-23016	47	Turf	500,000	500,000				500,000				
		<b>Total for Parks</b>	<b>4,165,000</b>	<b>2,195,000</b>	<b>-</b>	<b>-</b>	<b>995,000</b>	<b>3,190,000</b>	<b>600,000</b>	<b>375,000</b>	<b>-</b>	<b>-</b>
100-151-57510-21049	48	Family Slide	50,000	50,000				50,000				
		<b>Total for Pawnee Plunge</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
100-152-57200-21041	49	LED Lighting (Pool Deck)	25,000	25,000				25,000	25,000			
		<b>Total for Aquatic Center</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
100-155-57200-23017	50	Pro Shop Renovation	15,000	15,000				15,000				
100-155-57200-23018	51	Golf Carts	60,000	60,000				60,000				
		<b>Total for Van Berg</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
100-156-57200-20111	52	Flood Damage Repair	130,000				130,000	130,000				
100-156-57200-23019	53	Cart Path at Pro Shop	12,000	12,000				12,000				
100-156-57200-23020	54	Well Repair	80,000	80,000				80,000				
		<b>Total for Quail Run</b>	<b>222,000</b>	<b>92,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130,000</b>	<b>222,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

200-200-57200-21077	55	School/PED Crossing	150,000	150,000			150,000	150,000					
200-200-57300-20070	56	Subdivision or Misc Improvements	275,000	275,000			275,000	275,000					
200-200-57300-20071	57	City Wide Pavement Rehabilitation	2,000,000	1,189,282	810,718		2,000,000	2,000,000	2,500,000	2,500,000	2,750,000		
200-200-57300-20075	58	ADA Improvements & Services	55,000	55,000			55,000	55,000	60,000	65,000	70,000		
200-200-57300-20076	59	carryover 23rd Street & 48th to 54th Ave SID	2,000,000	2,000,000			2,000,000						
200-200-57300-20077	60	US HWY 30/23rd Street Reconstruction	2,396,868			2,396,868	2,396,868	3,000,000					
200-200-57200-22022	61	Downtown UPRR Grade Sep Study	300,000	300,000			300,000		3,000,000				
200-200-57200-22023	62	Levee Piping 5 Year Inspection	30,000	30,000			30,000						
200-200-57200-23021	63	East Park/17th St 16-18 Aves Paving	225,000	225,000			225,000						
200-200-57200-23022	64	Change to Traffic Control, Downtown study, Sig	300,000	300,000			300,000	300,000	300,000	300,000	300,000	300,000	
No Number Needed	65	Design in House South Thoroughfare Study 8th St IMPS	200,000				-	1,600,000					
No Number Needed	66	Design in house SID #188 Shady Lake Road 54th to West Limits	300,000				-	3,000,000					
200-200-57200-23025	67	SID #189 48th Ave 23rd St to Bradshaw	2,300,000		2,300,000		2,300,000						
No Number Needed	68	Design in House SID #190 42nd St Roundabout West & Trail to	170,000				-	1,700,000					
200-200-57510-21019	69	2 Way Snow Plow for 5 Yd Dump Truck	15,000	15,000			15,000						
200-200-57520-21011	70	3/4 Ton Pickup w/Plow	52,000	52,000			52,000						
200-200-57510-23027	71	Street Sweeper	345,000	345,000			345,000						
200-200-57510-23028	72	6' HD Loader Forks	9,000	9,000			9,000						
<b>Total for Street</b>			<b>11,122,868</b>	<b>4,945,282</b>	<b>-</b>	<b>-</b>	<b>3,110,718</b>	<b>2,396,868</b>	<b>10,452,868</b>	<b>12,080,000</b>	<b>6,035,000</b>	<b>2,865,000</b>	<b>3,120,000</b>
205-205-57520-23029	73	3/4 Ton pickup with blade to replace 1997 dump	35,000	35,000			35,000						
205-205-57200-23030	74	8 Place T-Hangers	90,000	9,000		81,000	90,000						
205-205-57200-22024	75	Major ALP Update	300,000	30,000		270,000	300,000						
205-205-57200-22025	76	Hangar 1406 Repair	60,000	60,000			60,000						
205-205-57510-23031	77	Mower	25,000	25,000			25,000						
<b>Total for Airport</b>			<b>510,000</b>	<b>159,000</b>	<b>-</b>	<b>-</b>	<b>351,000</b>	<b>510,000</b>	<b>50,000</b>	<b>1,500,000</b>	<b>1,720,000</b>	<b>-</b>	
<b>General Fund Total:</b>				<b>9,768,662</b>	<b>1,500,000</b>	<b>-</b>	<b>3,110,718</b>	<b>18,537,868</b>	<b>33,139,748</b>				

220-220-57510-21084  
 220-220-57510-23032  
 220-220-57510-23033  
 220-220-57510-23034

500-500-57510-21097  
 500-500-57300-20091  
 500-500-57300-20093  
 500-500-57300-20094  
 500-500-57300-21081  
 500-500-57510-23035  
 500-500-57510-23036  
 500-500-57510-23037  
 500-500-57510-23038

500-501-57510-23039  
 500-501-57510-23040  
 500-501-57510-23041  
 500-501-57510-22029

520-520-57200-22031  
 520-520-57300-21095  
 520-520-57510-20103  
 520-520-57510-21027  
 520-520-57510-23042

560-560-57300-20107  
 560-560-57300-23043  
 560-560-57510-21096

570-570-57510-23044  
 570-570-57510-23045

78	Tower/Radio Equipment Contingency	75,000				75,000	75,000							
79	EMD Software	55,000				55,000	55,000							
80	Mobile Radio Consoles	225,000				225,000	225,000							
81	Radio Updates (HB 2 Repeater, CFD Repeater)	300,000				300,000	300,000							
	<b>Total for Joint Communications Center</b>	<b>655,000</b>				<b>655,000</b>	<b>655,000</b>	-	-	-	-			
	<b>ENTERPRISE FUNDS</b>													
82	23rd Street Reconstruction	256,994				256,994	256,994							
83	North Sanitary Sewer Collection System Impr. -	3,400,000	3,400,000				3,400,000							
84	Lift Station Renovation LS #15 Westbrook	600,000				600,000	600,000							
85	System CIP Lining	150,000				150,000	150,000	150,000	150,000	150,000	150,000			
86	Design 25th St & 35th Ave Lift Station repairs	750,000				75,000	75,000							
87	Replace mini excavator	12,500				12,500	12,500							
88	Tilt bed trailer	20,000				20,000	20,000							
89	Upgrade liftstation scada system	75,000				75,000	75,000							
90	Sewer Rate Study	50,000				50,000	50,000							
91	Sewer Main Sunset Park	100,000				-	-	100,000						
	<b>Total for Wastewater Collection</b>	<b>5,414,494</b>			<b>3,400,000</b>	<b>1,239,494</b>	<b>4,639,494</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>			
92	Spectrophotometer in Lab	15,000				15,000	15,000							
93	Final Effluent Sampler	12,000				12,000	12,000							
94	Trailer Mount 10" By-Pass Pump Build	15,000				15,000	15,000							
95	UV Bulbs & Sleeves	25,000				25,000	25,000		25,000					
	<b>Total for Wastewater Treatment</b>	<b>67,000</b>				<b>67,000</b>	<b>67,000</b>		<b>25,000</b>					
96	Water Extention Design & Construction - 18th A	3,300,000	625,000			2,675,000	3,300,000							
97	23rd Street Water Main Reconstruction	371,229				371,229	371,229							
98	Repaint Fire Hydrants	36,000				36,000	36,000	36,000	36,000	36,000	36,000			
99	3 Million Gallon Storage Tank Rehab	150,000				150,000	150,000							
100	Water Sys Hydraulic & Rate Study	150,000				150,000	150,000							
101	Water Main Sunset Park Loop	250,000				-	-	250,000						
102	Water WWTF, Quail Run & Res Dev. Loop	700,000				-	-	700,000						
	<b>Total for Water</b>	<b>4,957,229</b>			<b>625,000</b>	<b>3,382,229</b>	<b>4,007,229</b>	<b>986,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>			
103	Storm Water & Flood Evaluation and Improvem	58,000				58,000	58,000							
104	East Park / 17th St Storm Sewer	125,000				125,000	125,000							
105	Trunk Line Storm Sewer Cleaning	50,000				50,000	50,000							
	<b>Total for Stormwater Utility</b>	<b>233,000</b>				<b>233,000</b>	<b>233,000</b>							
106	Replace JBR Packer Adapter	16,500				16,500	16,500							
107	2 Trailers to replace unsafe trailers	250,000				250,000	250,000							
	<b>Total Real Property for Transfer Station</b>	<b>266,500</b>				<b>266,500</b>	<b>266,500</b>							
	<b>GRAND TOTAL</b>	<b>46,577,971</b>			<b>9,768,662</b>	<b>1,500,000</b>	<b>4,025,000</b>	<b>3,110,718</b>	<b>24,381,091</b>	<b>43,007,971</b>	<b>14,176,720</b>	<b>8,312,571</b>	<b>4,968,773</b>	<b>3,510,348</b>
					Target:	10,000,000		4,025,000	3,110,718					

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Administration</u>	<b>BRIEF DESCRIPTION</b> <u>DowntownImprovements</u>
<b>CIP #</b> _____	<b>DEPARTMENT PRIORITY</b> _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2022-23 <span style="float: right;">\$125,000</span>	Sales Tax
2023-24	
2024-25	
2025-26	
2026-27 _____	
<b>TOTAL</b> <span style="float: right;"><b>\$125,000</b></span>	

**PROJECT DESCRIPTION:**  
Downtown projects recommended based on the Downtown Revitalization Plan recommendations.

**PROJECT JUSTIFICATION:**  
Downtown Revitalization plan completed in 2022 with input from downtown stakeholders and all of the public.

**SCHEDULING:**  
2023 project

**OPERATING BUDGET EFFECT:**







**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Aquatic Center</u>	<b>BRIEF DESCRIPTION</b> <u>LED Lighting - Pool Deck</u>
<b>CIP #</b> <u>23-</u>	<b>DEPARTMENT PRIORITY</b> <u>1</u>
<b>RECOMMENDED FIVE YEAR SCHEDULE</b>	<b>FUNDING SOURCE</b>
2022-23 <span style="float: right;">\$25,000</span>	Sales Tax
2023-24	
2024-25	
2025-26	
2026-27	
<b>TOTAL</b> <span style="float: right;">\$25,000</span>	
<b>PROJECT DESCRIPTION:</b> Replace current lights with LED lighting on pool deck.	
<b>PROJECT JUSTIFICATION:</b> Proper lighting is essential for patron safety. Current lights are dim and cast dark areas on the pool surface making it difficult to see the bottom of the pool.	
<b>SCHEDULING:</b> Summer 2022	
<b>OPERATING BUDGET EFFECT:</b> more efficient lighting	

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Pawnee Plunge Water Park</u>	<b>BRIEF DESCRIPTION</b> <u>Plunge Family Slide</u>
<b>CIP #</b> <u>23-21049</u>	<b>DEPARTMENT PRIORITY</b> <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2022-23 <span style="float: right;">\$50,000</span>	Sales Tax
2023-24	
2024-25	
2025-26	
2026-27	
TOTAL <span style="float: right;">\$50,000</span>	

**PROJECT DESCRIPTION:**  
Continuation of construction of the Pawnee Park Plunge Family Slide.

**PROJECT JUSTIFICATION:**  
A new item for the water park patrons.  
A slide that all ages and groups can ride.

**SCHEDULING:**  
Completion winter 2022

**OPERATING BUDGET EFFECT:**

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Cemetery</u>	<b>BRIEF DESCRIPTION</b> <u>Cemetery Maintenance Shop</u>
<b>CIP #</b> _____	<b>DEPARTMENT PRIORITY</b> <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2022-23 <span style="float: right;">\$400,000</span>	Sales Tax
2023-24	
2024-25	
2025-26	
2026-27	
TOTAL <span style="float: right;">\$400,000</span>	

**PROJECT DESCRIPTION:**  
Continuation of the cemetery maintenance building study, design and construction of complex. Pending costs, the building will be designed for future expansion of bays.

**PROJECT JUSTIFICATION:**  
The 12th Avenue bridge project removed the former cemetery maintenance building without providing any funds for replacement. Currently the Cemetery Department is using the old BNRR shop which is in very poor conditions and does not allow storage of the backhoe, pickups, or any large equipment.

**SCHEDULING:**  
Design and construction in 2023 pending contractor and material availability.

**OPERATING BUDGET EFFECT:**

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Communications-E911</u>	<b>BRIEF DESCRIPTION</b> <u>EMD Software and CAD Interface</u>														
<b>CIP #</b> <u>23-23032</u>	<b>DEPARTMENT PRIORITY</b> <u>1</u>														
<b>RECOMMENDED FIVE YEAR SCHEDULE</b>	<b>FUNDING SOURCE</b>														
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2022-23</td> <td style="text-align: right;">\$55,000</td> </tr> <tr> <td>2023-24</td> <td></td> </tr> <tr> <td>2024-25</td> <td></td> </tr> <tr> <td>2025-26</td> <td></td> </tr> <tr> <td>2026-27</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black; text-align: right;">TOTAL</td> </tr> <tr> <td></td> <td style="text-align: right;">\$55,000</td> </tr> </table>	2022-23	\$55,000	2023-24		2024-25		2025-26		2026-27		TOTAL			\$55,000	County Tax Levy and/or set aside funds
2022-23	\$55,000														
2023-24															
2024-25															
2025-26															
2026-27															
TOTAL															
	\$55,000														
<p><b>PROJECT DESCRIPTION:</b> Purchase Emergency Medical Dispatch APCO Intellicom Software and interface with Central Square. Software includes EMD, fire and law guidecards that will work within our current CAD system. All dispatchers are already certified in APCO EMD.</p> <p><b>PROJECT JUSTIFICATION:</b> Having an Emergency Medical Dispatch system enhances services provided to the citizens. Without the program, dispatchers are unable to provide pre-arrival instructions. Having a software based program means it is fully mobile in th even that the center needs to be evacuated. This program is customizable and allows for quality assurance</p> <p><b>SCHEDULING:</b> As soon as possible after the fiscal year begins</p> <p><b>OPERATING BUDGET EFFECT:</b> With approval, this may be paid for using set aside funds at the wireless ratio. If the region is already connected to the state ESInet in the time-frame needed, it can be paid 100% with set aside funds.</p>															



**City of Columbus**  
**2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Communications-E911</u>	<b>BRIEF DESCRIPTION</b> <u>Radio Updates</u>
<b>CIP #</b> <u>23-23034</u>	<b>DEPARTMENT PRIORITY</b> <u>3</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2022-23 <span style="float: right;">\$300,000</span>	County Tax Levy
2023-24	
2024-25	
2025-26	
2026-27	
TOTAL <span style="float: right;">\$300,000</span>	

**PROJECT DESCRIPTION:**  
This CIP may cover more than one project. The repeater for the back-up CPD frequency will either need to be moved and reprogrammed or a new one purchased. If the current one is moved, it will likely not be considered a CIP and would be equipment maintenance. If a new one is purchased it will be a CIP. After speaking with the CFD, there is the possibility of exploring the need of a third frequency for them. Platte County may be constructing a new tower at the Shady Lake Road tower site, and there is the possibility that the JCC may be involved in that project. That project may also affect the CFD's need for another frequency.

**PROJECT JUSTIFICATION:**  
The back-up CPD frequency currently sits at the temporary hospital site and will either need to be moved, or taken out of service and a new one purchased.

**SCHEDULING:**  
The repeater for the CPD depends on the timeline of the new community building, as that is where it will be moved.

The potential addition CFD frequency and Platte County tower projects are both projects that will need to be researched and explored, as there may be several different options and it involves more than one agency making decisions.

**OPERATING BUDGET EFFECT:**

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Community Center</u>	<b>BRIEF DESCRIPTION</b> <u>Entryway renovation</u>														
<b>CIP #</b> <u>23-22004</u>	<b>DEPARTMENT PRIORITY</b> <u>1</u>														
<b>RECOMMENDED FIVE YEAR SCHEDULE</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">2022-23</td> <td style="text-align: right;">\$100,000</td> </tr> <tr> <td>2023-24</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>2024-25</td> <td></td> </tr> <tr> <td>2025-26</td> <td></td> </tr> <tr> <td>2026-27</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black; padding-top: 5px;">TOTAL</td> </tr> <tr> <td></td> <td style="text-align: right;">\$100,000</td> </tr> </table>	2022-23	\$100,000	2023-24	\$0	2024-25		2025-26		2026-27		TOTAL			\$100,000	<b>FUNDING SOURCE</b> 65,000 - Sales Tax 35,000 - Grant
2022-23	\$100,000														
2023-24	\$0														
2024-25															
2025-26															
2026-27															
TOTAL															
	\$100,000														

**PROJECT DESCRIPTION:**  
Continuation of Community Center main entry relocation to provide ease of access.

**PROJECT JUSTIFICATION:**  
Current entrance is two automatic doors set to open a couple seconds apart. The system makes it very difficult for anyone with a walker, cane or in a wheelchair to enter or exit the building. The way the door are set up allows cold air to enter the building from the north winds in the winter. The new door would be sliding for easier entrance of the building and would be placed to allow air flow into the building

**SCHEDULING:**  
Completion summer 2023

**OPERATING BUDGET EFFECT:**



## City of Columbus 2023 Capital Improvement Worksheet

<b>DEPARTMENT</b> <u>Engineering</u>	<b>BRIEF DESCRIPTION</b> <u>SID #188 48th Ave from 23rd St south to Bradshaw Park</u>														
<b>CIP #</b> _____	<b>DEPARTMENT PRIORITY</b> _____														
<b>RECOMMENDED FIVE YEAR SCHEDULE</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2022-23</td> <td style="text-align: right;">\$2,300,000</td> </tr> <tr> <td>2023-24</td> <td></td> </tr> <tr> <td>2024-25</td> <td></td> </tr> <tr> <td>2025-26</td> <td></td> </tr> <tr> <td>2026-27</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black;"></td> </tr> <tr> <td style="text-align: center;">TOTAL</td> <td style="text-align: right;">\$2,300,000</td> </tr> </table>	2022-23	\$2,300,000	2023-24		2024-25		2025-26		2026-27				TOTAL	\$2,300,000	<b>FUNDING SOURCE</b> Highway Allocation Funds Federal Funds Purchase Program (FFPP) 20% project cost special assessment
2022-23	\$2,300,000														
2023-24															
2024-25															
2025-26															
2026-27															
TOTAL	\$2,300,000														
<p><b>PROJECT DESCRIPTION:</b>            Design and construction observation by Engineering Department saving an estimated \$230,000 in consulting fees. Pending formation of Street Improvement District (SID) on 48th Avenue from 23rd Street to Bradshaw Park. Concrete paving, curb and gutter, storm sewer with inlets, sidewalks in improved and platted areas, and related work. Paving width 33-feet for two lane segment. 48th Avenue is a collector designated roadway. Proposed use of FFPP funding to pay for 80 percent of the project with the remaining 20 percent a special assessment to benefiting property owners.</p> <p><b>PROJECT JUSTIFICATION:</b>            Existing paving is rural asphalt overlay section about 24-feet in width with ditches. Street Department spends maintenance budget and time on segment.</p> <p><b>SCHEDULING:</b>            Design and construction in 2023, pending contractor and material availability.</p> <p><b>OPERATING BUDGET EFFECT:</b>            Design and construction observation by Engineering Department saving consulting fees.</p>															

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Engineering</u>	<b>BRIEF DESCRIPTION</b> <u>East Park/17th St Curb Paving</u>
<b>CIP #</b> _____	<b>DEPARTMENT PRIORITY</b> _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2022-23 <span style="float: right;">\$225,000</span>	Sales Tax
2023-24	
2024-25	
2025-26	
2026-27	
TOTAL <span style="float: right;">\$225,000</span>	

**PROJECT DESCRIPTION:**  
 Design and construction observation services by Engineering Department saving an estimated \$22,500 in consulting fees.

Pavement of curb and gutter portion of constructing overflow storm sewer upgrade from East Park Rain Garden to 17th St and 16th Avenue.

Additional funding in Storm Sewer department budget.

**PROJECT JUSTIFICATION:**  
 Residences in the immediate area have experienced delayed storm water seepage resulting in localized street and garden flooding at the East Park Rain Garden. Storm sewer in East Park is undersized, project would provide increase storm water capacity resulting in less times and duration of localized street flooding in the area. The project does not, nor intended to, eliminate all standing water in the rain garden or eliminate all street flooding.

**SCHEDULING:**  
 Design and construction in 2023

**OPERATING BUDGET EFFECT:**  
 Design and construction observation by Engineering Department saving consulting fees.

**City of Columbus  
2023 Capital Improvement Worksheet**

**DEPARTMENT** Engineering

**BRIEF DESCRIPTION** GPS Base Station

**CIP #** \_\_\_\_\_

**DEPARTMENT PRIORITY** \_\_\_\_\_

RECOMMENDED FIVE YEAR SCHEDULE	
2022-23	\$40,000
2023-24	
2024-25	
2025-26	
2026-27	
_____	
TOTAL	\$40,000

**FUNDING SOURCE**  
Sales Tax

**PROJECT DESCRIPTION:**

Placement of Global Position Satellite (GPS) base station on the Community Building roof.

**PROJECT JUSTIFICATION:**

Existing base station is out of date with limited support, range, and reliability. Base station used by Engineering and Public Works Departments for their GPS data collectors.

**SCHEDULING:**

Placed on Community Building for usage in spring/summer 2023

**OPERATING BUDGET EFFECT:**

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Engineering</u>	<b>BRIEF DESCRIPTION</b> <u>Trail Extensions</u>
<b>CIP #</b> _____	<b>DEPARTMENT PRIORITY</b> <u>12</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2022-23 <span style="float: right;">\$250,000</span>	Keno Funds
2023-24	
2024-25	
2025-26	
2026-27	
TOTAL <span style="float: right;">\$250,000</span>	

**PROJECT DESCRIPTION:**  
 Design and construction observation by Engineering Department saving an estimated \$25,000 in consulting fees.

Concrete trail extensions or connection of system as needed throughout town. Trail improvements would be in accordance with the City Master Trail Plan.

**PROJECT JUSTIFICATION:**  
 Increase walking, hiking, and cycling trail access and connections.

**SCHEDULING:**  
 2023 design and construction

**OPERATING BUDGET EFFECT:**  
 Design and construction observation by Engineering Department saving consulting fees

## City of Columbus 2023 Capital Improvement Worksheet

<b>DEPARTMENT</b> <u>Engineering</u>	<b>BRIEF DESCRIPTION</b> <u>SID#190 42nd St from 48th Ave to 41st Ave Roundabout</u>
<b>CIP #</b> _____	<b>DEPARTMENT PRIORITY</b> _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2022-23 <span style="float: right;">\$0</span>	Sales Tax
2023-24 <span style="float: right;">\$1,700,000</span>	
2024-25	
2025-26	
2026-27	
TOTAL <span style="float: right;">\$1,700,000</span>	

**PROJECT DESCRIPTION:**  
 Design by Engineering Department in 2022-2023 thus saving an estimated \$170,000 this fiscal year in consulting design fees.

Construction and continuation of 42nd Street from 48th Avenue to 41st Avenue roundabout. Includes trail on south side, storm sewer inlets, and related work. Trail will connect 48th Avenue trail to Sunset Park trail.

**PROJECT JUSTIFICATION:**  
 Increased development and traffic along with proposed adjacent development to the north requires this connection. Provides added access to regional facility such as CCH Fieldhouse and CPS high school.

Project will be assessed in accordance with the Policy. City to pay for applicable portion along Sunset Park.

**SCHEDULING:**  
 Design 2022-2023  
 Proposed construction 2023-2024, pending budgeting and contractor and material availability

**OPERATING BUDGET EFFECT:**  
 Design and construction observation by Engineering Department saving consulting fees.

## City of Columbus 2023 Capital Improvement Worksheet

<b>DEPARTMENT</b> <u>Engineering</u>	<b>BRIEF DESCRIPTION</b> <u>SID #188 23rd St/Shady Lake Road from 54th St to west limit</u>
<b>CIP #</b> _____	<b>DEPARTMENT PRIORITY</b> _____
<b>RECOMMENDED FIVE YEAR SCHEDULE</b>	<b>FUNDING SOURCE</b>
2022-23 <span style="float: right;">\$0</span>	Sales Tax
2023-24 <span style="float: right;">\$3,000,000</span>	
2024-25	
2025-26	
2026-27	
TOTAL <span style="float: right;">\$3,000,000</span>	
<p><b>PROJECT DESCRIPTION:</b>            Design by Engineering Department in 2022-2023 thus saving an estimated \$300,000 this fiscal year in consulting design fees.</p> <p>Construction is 41-foot wide curb and gutter, storm sewer, trail and sidewalk, retaining wall, grading, and related work on 23rd Street/Shady Lake Road from 54th Avenue to the west corporate limits which is the west end of Deerfield Park Subdivision. Tjhe project would be a continuation of SID#184 on 23rd Street.</p> <p><b>PROJECT JUSTIFICATION:</b>            Existing asphalt paving section is rural and failing due to subgrade and volume of vehicles, including trucks. Street Department has sent expense and time on patching each year on this segment.</p> <p>Roadway is an arterial and thus proposal using Federal Funds Purchase Program funding which would pay for 80 percent of the project cost with the remaining 20 percent a special assessment to benefiting properties.</p> <p><b>SCHEDULING:</b>            Design 2022-2023            Proposed construction 2023-2024, pending budgeting and contractor and material availability</p> <p><b>OPERATING BUDGET EFFECT:</b>            Design and construction observation by Engineering Department saving consulting fees.</p>	

## City of Columbus 2023 Capital Improvement Worksheet

<b>DEPARTMENT</b> <u>Engineering</u> <b>CIP #</b> _____	<b>BRIEF DESCRIPTION</b> <u>South Mobility Improvements</u> <b>DEPARTMENT PRIORITY</b> _____														
<b>RECOMMENDED FIVE YEAR SCHEDULE</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">2022-23</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>2023-24</td> <td style="text-align: right;">\$1,600,000</td> </tr> <tr> <td>2024-25</td> <td></td> </tr> <tr> <td>2025-26</td> <td></td> </tr> <tr> <td>2026-27</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black;"></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$1,600,000</td> </tr> </table>	2022-23	\$0	2023-24	\$1,600,000	2024-25		2025-26		2026-27				TOTAL	\$1,600,000	<b>FUNDING SOURCE</b> Sales Tax
2022-23	\$0														
2023-24	\$1,600,000														
2024-25															
2025-26															
2026-27															
TOTAL	\$1,600,000														
<p><b>PROJECT DESCRIPTION:</b>          Design by Engineering Department in 2022-2023 thus saving an estimated \$160,000 this fiscal year in consulting design fees.</p> <p>Construction of 8th Street recommendations consisting of residential sized roundabouts at select major intersections, trails, intersection improvements, and related work.</p> <p><b>PROJECT JUSTIFICATION:</b>          South Mobility Study recommendations which includes public input and data collection. 8th Street is an undersized arterial which needs of through travel and major intersection turning and safety improvements.</p> <p><b>SCHEDULING:</b>          Design 2022-2023          Proposed construction 2023-2024, pending budgeting and contractor and material availability</p> <p><b>OPERATING BUDGET EFFECT:</b>          Design and construction observation by Engineering Department saving consulting fees.</p>															

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>FIRE</u>	<b>BRIEF DESCRIPTION</b> <u>ENGINE EQUIPMENT</u>														
<b>CIP #</b> <u>23-23011</u>	<b>DEPARTMENT PRIORITY</b> <u>2</u>														
<b>RECOMMENDED FIVE YEAR SCHEDULE</b>	<b>FUNDING SOURCE</b>														
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2022-23</td> <td style="text-align: right;">\$160,000</td> </tr> <tr> <td>2023-24</td> <td></td> </tr> <tr> <td>2024-25</td> <td></td> </tr> <tr> <td>2025-26</td> <td></td> </tr> <tr> <td>2026-27</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black;"></td> </tr> <tr> <td style="text-align: left;">TOTAL</td> <td style="text-align: right;">\$160,000</td> </tr> </table>	2022-23	\$160,000	2023-24		2024-25		2025-26		2026-27				TOTAL	\$160,000	
2022-23	\$160,000														
2023-24															
2024-25															
2025-26															
2026-27															
TOTAL	\$160,000														
<b>PROJECT DESCRIPTION:</b>															
<p>New equipment for the two new engines to be delivered in 2023. We will be outfitting the new Rural engine, as required by contract, as well as our new engine.</p>															
<b>PROJECT JUSTIFICATION:</b>															
<p>It is good practice to replace outdated and often damaged equipment anytime you purchase a new truck. The intent is for that equipment to last the lifetime of the apparatus.</p>															
<b>SCHEDULING:</b>															
<p>This project will be completed in FY23.</p>															
<b>OPERATING BUDGET EFFECT:</b>															

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b>	<u>FIRE</u>	<b>BRIEF DESCRIPTION</b>	<u>COMMAND VEHICLES</u>
<b>CIP #</b>	<u>23-23006</u>	<b>DEPARTMENT PRIORITY</b>	<u>3</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2022-23	\$100,000
2023-24	\$100,000
2024-25	
2025-26	
2026-27	
<b>TOTAL</b>	<b>\$200,000</b>

**PROJECT DESCRIPTION:**

Purchase and outfit two 3/4 ton pick up trucks complete with incident command layout and isolated gear storage for use by the Fire Chief and Assistant Chief.

**PROJECT JUSTIFICATION:**

In order to maintain command and control of high risk/low frequency events, it is imperative that incident commanders be properly equipped to ensure efficient and effective control of the incident, accountability and safety of all personnel operating at the emergency scene and the ability to have the utmost connected resources at their fingertips to maintain a high level of situational awareness. Currently the chief officer's vehicles are not equipped to handle such incidents. These new vehicles will be built with the sole intent on providing an adequate and safe mobile office for our chief officers.

**SCHEDULING:**

Would like to complete one vehicle per year for the next two years.

**OPERATING BUDGET EFFECT:**

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>FIRE</u>	<b>BRIEF DESCRIPTION</b> <u>Lift Struts</u>
<b>CIP #</b> <u>23-23009</u>	<b>DEPARTMENT PRIORITY</b> _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE		
2022-23			
2023-24			
2024-25			
2025-26			
2026-27			
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="border-top: 1px solid black; width: 80%;"></td> <td style="border-top: 1px solid black; text-align: right;">\$7,950</td> </tr> </table>		\$7,950	
	\$7,950		
<b>TOTAL</b>	<b>\$7,950</b>		

**PROJECT DESCRIPTION:**

This equipment will be placed on the Engine that will be located at Charlie Louis to allow for rapid stabilization of compromised automobiles at crash scenes.

**PROJECT JUSTIFICATION:**

Having a set of these struts will allow for rapid stabilization of vehicles involving pinned or trapped victims of auto accidents.

**SCHEDULING:**

Will be completed FY 23.

**OPERATING BUDGET EFFECT:**

**City of Columbus  
2023 Capital Improvement Worksheet**

**DEPARTMENT** Fire

**BRIEF DESCRIPTION** Charlie Louis Bay Floor Paint

**CIP #** 23-23007

**DEPARTMENT PRIORITY** \_\_\_\_\_

RECOMMENDED FIVE YEAR SCHEDULE		
2022-23		\$25,000
2023-24		\$0
2024-25		
2025-26		
2026-27		
_____		
TOTAL		\$25,000

**FUNDING SOURCE**  
Sales Tax

**PROJECT DESCRIPTION:**

Truck and apparatus bay floor painting including directional markings

**PROJECT JUSTIFICATION:**

Existing facility floor paint is in poor condition. Paint required for safe footing when floor is wet. Parking lines needed for directional use of backing of trucks and apparatus.

**SCHEDULING:**

Part of ongoing Charlie Louis Station project, scheduled for completion in 2023

**OPERATING BUDGET EFFECT:**

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Fire</u>	<b>BRIEF DESCRIPTION</b> <u>Radio Communications Improv.</u>
<b>CIP #</b> <u>23-22008</u>	<b>DEPARTMENT PRIORITY</b> <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2022-23 <span style="float: right;">\$250,000</span>	Sales Tax
2023-24 <span style="float: right;">\$0</span>	
2024-25 <span style="float: right;">\$0</span>	
2025-26	
2026-27	
<b>TOTAL</b> <span style="float: right;"><b>\$250,000</b></span>	

**PROJECT DESCRIPTION:**  
 Replace all mobile and portable radios with multi-band, P25, radios compatible with State Radio System (SRS), and site trunking. Add mobile repeaters. Improve/replace fixed repeaters/

**PROJECT JUSTIFICATION:**  
 Make responders safe and effective. Eliminate many radios in trucks. Replace all portable radios for firefighter safety and effectiveness.

**SCHEDULING:**  
 Schedule in early 2022..

**OPERATING BUDGET EFFECT:**  
 Reduce communications failures.

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>General Fund</u>	<b>BRIEF DESCRIPTION</b> <u>Eagleview/Pictometry Upgrade</u>
<b>CIP #</b> <u>23-20006</u>	<b>DEPARTMENT PRIORITY</b> _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2022-23 <span style="float: right;">\$18,200</span>	Sales Tax
2023-24 <span style="float: right;">\$18,200</span>	
2024-25 <span style="float: right;">\$18,200</span>	
2025-26 <span style="float: right;">\$19,500</span>	
2026-27 <span style="float: right;">\$19,500</span>	
TOTAL <span style="float: right; border-top: 1px solid black;">\$93,600</span>	

**PROJECT DESCRIPTION:**  
Aerial digital mapping flights and associated license and services for the City's Pictometry Connect account for use by several City departments and the City Computerized Maintenance Management System (CMMS) - Lucity.

**PROJECT JUSTIFICATION:**  
The City requires the use of updated digital orthophotos, oblique imaging, and related digital mapping products for use in the Computerized Maintenance Management System (CMMS) and Geographic Information Systems (GIS) used by several City departments; Engineering Department; Building Department; Stormwater Utility; Public Works Department (Water, Wastewater, Streets); Public Propety Department (Parks, Cemetery, Golf); E911 Communications; Police Department; and Fire Department. The most recent digital mapping is becoming outdated and affecting the accuracies and efficiencies.

**SCHEDULING:**  
Flight spring 2023 prior to many leaves on trees.

**OPERATING BUDGET EFFECT:**  
Agreement is payments are over a three year period.

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>General Administration</u>	<b>BRIEF DESCRIPTION</b> <u>City Hall Relocation</u>
<b>CIP #</b> <u>23-21092</u>	<b>DEPARTMENT PRIORITY</b> _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2022-23 <span style="float: right;">\$4,300,000</span>	Sales Tax
2023-24 <span style="float: right;">\$1,000,000</span>	
2024-25	
2025-26	
2026-27 _____	
<b>TOTAL</b> <span style="float: right;"><b>\$5,300,000</b></span>	

**PROJECT DESCRIPTION:**  
 Associated with the Library/Children's Museum bond vote, City Hall relocation to the third floor of the building. City Hall would remain until the building is built, then relocation, and demolition of old City Hall for construction of a connected parking lot and courtyard.

**PROJECT JUSTIFICATION:**  
 Continuation of ongoing project approved by voters.

**SCHEDULING:**  
 Projected occupation in spring or early summer 2023

**OPERATING BUDGET EFFECT:**  
 Lower annual General Administration operations and maintenance budget.

## City of Columbus 2023 Capital Improvement Worksheet

<b>DEPARTMENT</b> <u>General Administration</u>	<b>BRIEF DESCRIPTION</b> <u>FEMA Buyout Program</u>														
<b>CIP #</b> <u>23-21089</u>	<b>DEPARTMENT PRIORITY</b> _____														
<b>RECOMMENDED FIVE YEAR SCHEDULE</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">2022-23</td> <td style="text-align: right;">\$165,000</td> </tr> <tr> <td>2023-24</td> <td></td> </tr> <tr> <td>2024-25</td> <td></td> </tr> <tr> <td>2025-26</td> <td></td> </tr> <tr> <td>2026-27</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black; margin-top: 5px;"></td> </tr> <tr> <td style="text-align: left;">TOTAL</td> <td style="text-align: right;">\$165,000</td> </tr> </table>	2022-23	\$165,000	2023-24		2024-25		2025-26		2026-27				TOTAL	\$165,000	<b>FUNDING SOURCE</b> Sales Tax Grant
2022-23	\$165,000														
2023-24															
2024-25															
2025-26															
2026-27															
TOTAL	\$165,000														
<p><b>PROJECT DESCRIPTION:</b>            FEMA Buyout Program was part of the federal declaration through the Hazardous Mitigated Grant Program (HMGP). Funds would be available to buy out residences and businesses property, relocations, and demolition of structures in the Special Hazard Area. Properties would be obtained by the City, Platte County, and Lower Loup Natural Resources District. The City cost would be for those within the City's extraterritorial jurisdiction and not part of the Lower Loup NRD request. Properties would be limited on usage and no structures could be built on them. The grant is being administered on the state level by NEMA.</p> <p><b>PROJECT JUSTIFICATION:</b>            Flooding in May 2019 resulted in repeat businesses and residences flooding south of the Loup River Levee and within the City's two-mile extraterritorial zoning jurisdiction.</p> <p><b>SCHEDULING:</b>            Negotiations, agreements, and closures in 2023.</p> <p><b>OPERATING BUDGET EFFECT:</b></p>															

**City of Columbus**  
**2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>General Administration</u>	<b>BRIEF DESCRIPTION</b> <u>MIS Upgrade</u>
<b>CIP #</b> <u>23-20005</u>	<b>DEPARTMENT PRIORITY</b> _____
<b>RECOMMENDED FIVE YEAR SCHEDULE</b>	<b>FUNDING SOURCE</b>
2022-23 <span style="float: right;">\$70,000</span>	Sales Tax
2023-24 <span style="float: right;">\$70,000</span>	
2024-25 <span style="float: right;">\$70,000</span>	
2025-26 <span style="float: right;">\$70,000</span>	
2026-27 <span style="float: right;">\$70,000</span>	
TOTAL <span style="float: right;">\$350,000</span>	
<b>PROJECT DESCRIPTION:</b> The Finance Director serves as the MIS Director. We plan for necessary computer upgrades, but the rapid change and enhancement of hardware and software necessitates additional upgrades for system-wide improvements. Some possibilities are central network switches, management software, firewalls, and the planned replacement of servers, mainframe and backup systems that may be needed in the near future.	
<b>PROJECT JUSTIFICATION:</b>	
<b>SCHEDULING:</b>	
<b>OPERATING BUDGET EFFECT:</b> This will save running these items through the operating budget.	

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>General Administration</u>	<b>BRIEF DESCRIPTION</b> <u>FEMA Hazard Mitigation BRIC</u>														
<b>CIP #</b> <u>23-20003</u>	<b>DEPARTMENT PRIORITY</b> _____														
<b>RECOMMENDED FIVE YEAR SCHEDULE</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2022-23</td> <td style="text-align: right;">\$250,000</td> </tr> <tr> <td>2023-24</td> <td></td> </tr> <tr> <td>2024-25</td> <td></td> </tr> <tr> <td>2025-26</td> <td></td> </tr> <tr> <td>2026-27</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black; text-align: right;">TOTAL</td> </tr> <tr> <td></td> <td style="text-align: right;">\$250,000</td> </tr> </table>	2022-23	\$250,000	2023-24		2024-25		2025-26		2026-27		TOTAL			\$250,000	<b>FUNDING SOURCE</b> FEMA 75% Sales Tax 25% LLNRD
2022-23	\$250,000														
2023-24															
2024-25															
2025-26															
2026-27															
TOTAL															
	\$250,000														
<p><b>PROJECT DESCRIPTION:</b>            FEMA Building Infrastructure and Communities (BRIC) grant to develop a Flood Mitigation and Resiliency Plan. This plan will review flood risks throughout the City of Columbus jurisdiction and adjoining the City, as well as identify possible solutions to reduce the impacts of flooding to public and private infrastructure. Possible solutions to address flooding concerns may include a combination of structural (levee, detention, pumping systems, channel improvements, etc.) and non-structural (elevation, acquisition, etc.) projects.</p> <p><b>PROJECT JUSTIFICATION:</b>            USACE and FEMA Loup River Levee and Lost Creek Flood Control Ditch plan, interconnectivity, floodplains, and related technical material, beneficial analysis and funding strategies allowing the project to proceed to final design and construction.</p> <p><b>SCHEDULING:</b>            Dependent on NEMA approvals, appropriation, consultant selection and study completion.</p> <p><b>OPERATING BUDGET EFFECT:</b></p>															

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Quail Run Golf Course</u>	<b>BRIEF DESCRIPTION</b> <u>Flood Damage Lake Restoration</u>														
<b>CIP #</b> <u>23-20111</u>	<b>DEPARTMENT PRIORITY</b> <u>1</u>														
<p><b>RECOMMENDED FIVE YEAR SCHEDULE</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2022-23</td> <td style="text-align: right;">\$130,000</td> </tr> <tr> <td>2023-24</td> <td></td> </tr> <tr> <td>2024-25</td> <td></td> </tr> <tr> <td>2025-26</td> <td></td> </tr> <tr> <td>2026-27</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black; text-align: right;">TOTAL</td> </tr> <tr> <td></td> <td style="text-align: right;">\$130,000</td> </tr> </table>	2022-23	\$130,000	2023-24		2024-25		2025-26		2026-27		TOTAL			\$130,000	<p><b>FUNDING SOURCE</b></p> <p>Sales Tax FEMA Reimbursements (75%)</p>
2022-23	\$130,000														
2023-24															
2024-25															
2025-26															
2026-27															
TOTAL															
	\$130,000														
<p><b>PROJECT DESCRIPTION:</b> Design and construction observation by Engineering Department saving an estimated \$13,000 in consulting fees.</p> <p>Quail Run Golf Course lake flood damage restoration. FEMA added and approved project.</p> <p><b>PROJECT JUSTIFICATION:</b> Quail Run Golf Course lake is used by the course sprinkler system and received sedimentation during the 2019 floods. The sedimentation is clogging the pumps and sprinkler heads resulting in a large cost and time for repairs.</p> <p><b>SCHEDULING:</b> Winter 2023. Work to begin during lower golf usage times.</p> <p><b>OPERATING BUDGET EFFECT:</b></p>															

**City of Columbus**  
**2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Golf</u>	<b>BRIEF DESCRIPTION</b> <u>Irrigation well replacemeng</u>
<b>CIP #</b> _____	<b>DEPARTMENT PRIORITY</b> <u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2022-23 <span style="float: right;">\$80,000</span>	Sales Tax
2023-24	
2024-25	
2025-26	
2026-27	
TOTAL <span style="float: right;">\$80,000</span>	

**PROJECT DESCRIPTION:**

Quail Run has three pumps used to irrigate the course from the irrigation lake south of the levee.

Currently the largest pump is working fine. One of the smaller pumps is not working at full capacity and the third pump doesn't work at all and is non repairable.

All three pumps are original to the course and are over 30 years old.

**PROJECT JUSTIFICATION:**

We need all three pumps operating at full capacity to irrigate the course properly and in a timely manner. We currently need to irrigate some of the course during the day because we can't get enough water through the system. This also makes the course vulnerable to LPD electrical shutdowns during extended dry, hot periods of the summer

Discussed with Groosch Irrigation, and they felt with the age of the pumps that we should replace all three pumps.

**SCHEDULING:**

2023

**OPERATING BUDGET EFFECT:**

**City of Columbus**  
**2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Quail Run Golf Course</u>	<b>BRIEF DESCRIPTION</b> <u>North Cart Path Relocation</u>
<b>CIP #</b> _____	<b>DEPARTMENT PRIORITY</b> <u>3</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2022-23 <span style="float: right;">\$12,000</span>	Sales Tax
2023-24	
2024-25	
2025-26	
2026-27 _____	
<b>TOTAL</b> <span style="float: right;"><b>\$12,000</b></span>	

**PROJECT DESCRIPTION:**  
 Relocation of cart path along north side of Pro Shop with concrete pavement.

**PROJECT JUSTIFICATION:**  
 Carts and patrons conflict at doors of Pro Shop. Relocation of the cart path to the north to eliminate carts next to the building providing added safety of patrons.

**SCHEDULING:**  
 2023

**OPERATING BUDGET EFFECT:**  
 Design and construction observation by Engineering Department saving consulting fees

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Golf</u>	<b>BRIEF DESCRIPTION</b> <u>13 foot rotary mower</u>
<b>CIP #</b> _____	<b>DEPARTMENT PRIORITY</b> <u>4</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2022-23 <span style="float: right;">\$50,000</span>	Sales Tax
2023-24	
2024-25	
2025-26	
2026-27 _____	
TOTAL <span style="float: right;">\$50,000</span>	

**PROJECT DESCRIPTION:**  
rotary mower for roughs, approaches and collars

**PROJECT JUSTIFICATION:**  
current John Deere mower is over 15 years old and in need of constant repair

**SCHEDULING:**  
2023

**OPERATING BUDGET EFFECT:**  
save on repair costs



## City of Columbus 2023 Capital Improvement Worksheet

<b>DEPARTMENT</b> <u>Library</u>	<b>BRIEF DESCRIPTION</b> <u>Library/Children's Museum</u>														
<b>CIP #</b> <u>23-20030</u>	<b>DEPARTMENT PRIORITY</b> _____														
<b>RECOMMENDED FIVE YEAR SCHEDULE</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2022-23</td> <td style="text-align: right;">\$10,200,000</td> </tr> <tr> <td>2023-24</td> <td style="text-align: right;">\$1,000,000</td> </tr> <tr> <td>2024-25</td> <td></td> </tr> <tr> <td>2025-26</td> <td></td> </tr> <tr> <td>2026-27</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black;"></td> </tr> <tr> <td style="text-align: left;">TOTAL</td> <td style="text-align: right;">\$11,200,000</td> </tr> </table>	2022-23	\$10,200,000	2023-24	\$1,000,000	2024-25		2025-26		2026-27				TOTAL	\$11,200,000	<b>FUNDING SOURCE</b> <ul style="list-style-type: none"> <li>1/2 Cent Sales Tax</li> <li>Donations</li> <li>Grants</li> <li>Library Foundation</li> </ul>
2022-23	\$10,200,000														
2023-24	\$1,000,000														
2024-25															
2025-26															
2026-27															
TOTAL	\$11,200,000														
<p><b>PROJECT DESCRIPTION:</b> Existing collection and continuation of 1/2 cent sales tax for Library construction and related work and services. Project delivery is by Construction Manager at Risk process in accordance with City policy and State statutes. Project consists of demolition of the current Library and construction of a three story Library, Children's Museum shell, and City Hall (City Hall funding is not part of 1/2 cent sales tax) in the location of the old Library, old Fire Department, and old Senior Center. The Children's Museum would be operated by a non-profit board. A coffee shop/cafe would be operated by a private company.</p> <p><b>PROJECT JUSTIFICATION:</b> Library/Children's Museum/City Hall would be a civic, cultural, and information hub anchored in downtown. The building would replace failing building structures and inefficient layouts with high operations and maintenances costs.</p> <p><b>SCHEDULING:</b> Library and City Hall move in spring 2023 City Hall hazardous material removal and demolition summer 2023 Project final completion Winter 2023</p> <p><b>OPERATING BUDGET EFFECT:</b></p>															

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Park</u>	<b>BRIEF DESCRIPTION</b> <u>PawneePark Baseball Field Ligths</u>
<b>CIP #</b> <u>23-21059</u>	<b>DEPARTMENT PRIORITY</b> <u>1</u>
<b>RECOMMENDED FIVE YEAR SCHEDULE</b>	<b>FUNDING SOURCE</b>
2022-23 <span style="float: right;">\$60,000</span>	Sales Tax
2023-24	
2024-25	
2025-26	
2026-27	
<b>TOTAL</b> <span style="float: right;">\$60,000</span>	
<b>PROJECT DESCRIPTION:</b> Continuation of construction of baseball field lighting system	
<b>PROJECT JUSTIFICATION:</b> Current lighting system not up to acceptable sports field standards. Project provides downward LED lighting system, updated service, and related work.	
<b>SCHEDULING:</b> Completion winter 2023	
<b>OPERATING BUDGET EFFECT:</b> More efficient lighting system will save electrical costs	

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b>	Park	<b>BRIEF DESCRIPTION</b>	Memorial Stadium renovation study
<b>CIP #</b>		<b>DEPARTMENT PRIORITY</b>	2
<b>RECOMMENDED FIVE YEAR SCHEDULE</b>		<b>FUNDING SOURCE</b>	
2022-23	\$125,000	scoreboard revenue	
2023-24			
2024-25			
2025-26			
2026-27			
TOTAL	\$125,000		
<b>PROJECT DESCRIPTION:</b> Complete study to renovate Memorial Stadium			
<b>PROJECT JUSTIFICATION:</b> Currently Memorial Stadium in Pawnee Park has many issues that need to be addressed. We have problems with electrical systems, plumbing systems, restrooms, locker rooms, and concessions areas that leak when it rains. The press box is too small for the electronic equipment we now use and for media and coaching staffs to use. Now that more and more games are televised we need to upgrade so that is possible.			
<b>SCHEDULING:</b> 2022			
<b>OPERATING BUDGET EFFECT:</b>			

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Park</u>	<b>BRIEF DESCRIPTION</b> <u>Tennis Court Renovations</u>
<b>CIP #</b> <u>23-</u>	<b>DEPARTMENT PRIORITY</b> <u>3</u>
<b>RECOMMENDED FIVE YEAR SCHEDULE</b>	<b>FUNDING SOURCE</b>
2022-23 <span style="float: right;">\$1,500,000</span>	Sales Tax
2023-24	
2024-25	
2025-26	
2026-27	
<b>TOTAL</b> <span style="float: right;">\$1,500,000</span>	

**PROJECT DESCRIPTION:**

Replace tennis courts at Glur Park and Hanover Square with post-tension court and add post-tension basketball courts at each location. Add new fencing and lighting. Renovate six courts at Gerrard Park with post-tension construction. Would change the layout to three tennis courts and four pickle ball courts. at Gerrard. Build a tennis court and a basketball court at the new Frontier Park.

There will be a total of 9 new or renovated tennis courts in the Park system along with four new pickle ball courts.

**PROJECT JUSTIFICATION:**

The courts at Glur Park and Hanover Square are in such poor shape they are no longer used for tennis. Currently the concrete is cracked and uneven and the tennis surface over the concrete is worn. Lighting needs to be updated. Gerrard Park courts have been renovated over the years with limited success. As the tennis courts at Pawnee Park have shown us, post-tension construction is the way to go. We have had ten years with no maintenance issues at the Pawnee Park tennis courts. We have had issues of tennis nets being cut down to play full court basketball or soccer. We propose to eliminate this issue by having a basketball court and tennis court at each location.

**SCHEDULING:**

Summer of 2020.

**OPERATING BUDGET EFFECT:**

Less maintenance costs.



**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Park</u>	<b>BRIEF DESCRIPTION</b> <u>Sports Director software</u>
<b>CIP #</b> _____	<b>DEPARTMENT PRIORITY</b> <u>5</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2022-23 <span style="float: right;">\$15,000</span>	Sales Tax
2023-24	
2024-25	
2025-26	
2026-27 _____	
TOTAL <span style="float: right;">\$15,000</span>	

**PROJECT DESCRIPTION:**  
updated software for Park and Recreation Dept.

**PROJECT JUSTIFICATION:**

**SCHEDULING:**  
2023

**OPERATING BUDGET EFFECT:**

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Park</u>	<b>BRIEF DESCRIPTION</b> <u>Bleacher Shade Covers</u>														
<b>CIP #</b> <u>23-</u>	<b>DEPARTMENT PRIORITY</b> <u>6</u>														
<p><b>RECOMMENDED FIVE YEAR SCHEDULE</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2022-23</td> <td style="text-align: right;">\$85,000</td> </tr> <tr> <td>2023-24</td> <td style="text-align: right;">\$85,000</td> </tr> <tr> <td>2024-25</td> <td></td> </tr> <tr> <td>2025-26</td> <td></td> </tr> <tr> <td>2026-27</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black; text-align: right;">TOTAL</td> </tr> <tr> <td></td> <td style="text-align: right;">\$170,000</td> </tr> </table>	2022-23	\$85,000	2023-24	\$85,000	2024-25		2025-26		2026-27		TOTAL			\$170,000	<p><b>FUNDING SOURCE</b></p> <p>Sales Tax</p>
2022-23	\$85,000														
2023-24	\$85,000														
2024-25															
2025-26															
2026-27															
TOTAL															
	\$170,000														
<p><b>PROJECT DESCRIPTION:</b> Provide shade covers for spectators at parks with athletic events.</p> <p>Three south fields at Gerrard Park in 2023 and three north fields at Gerrard Park in 2024</p> <p>Have completed shade covers at Bradshaw Park and Centennial Park the last two years receive many compliments</p> <p><b>PROJECT JUSTIFICATION:</b> We do have trees in a lot of areas around athletic facilities, but receive numerous requests about possible shade structures for spectators at our facilities.</p> <p><b>SCHEDULING:</b> 2023</p> <p><b>OPERATING BUDGET EFFECT:</b></p>															



**City of Columbus**  
**2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Parks</u>	<b>BRIEF DESCRIPTION</b> <u>Gerrard Park Drainage and Concrete</u>
<b>CIP #</b> <u>23-21062</u>	<b>DEPARTMENT PRIORITY</b> <u>8</u>
<b>RECOMMENDED FIVE YEAR SCHEDULE</b>	<b>FUNDING SOURCE</b>
2022-23 <span style="float: right;">\$100,000</span>	Keno Funds
2023-24	
2024-25	
2025-26	
2026-27	
<b>TOTAL</b> <span style="float: right;">\$100,000</span>	
<b>PROJECT DESCRIPTION:</b>	
Design and construction observation by Engineering Department saving an estimated \$10,000 in consulting fees.	
Runoff of rainwater settles both around the restroom/concession/bleacher areas.. Construction of concrete in the main area and grading and piping of storm sewer outside of the center area will assist in runoff ponding. Provides a cleaner and nicer facility. Continuation of paving in Gerrard Park.	
<b>PROJECT JUSTIFICATION:</b>	
Rainwater runoff causes operation, maintenance, viewing, and player issues. Construction would assist to moving and relocating runoff out the the center areas.	
<b>SCHEDULING:</b>	
Design and construction in 2022 for Fields A, B, and C. Fields D, E and F in 2023	
<b>OPERATING BUDGET EFFECT:</b>	
Design and construction phase services by the Engineering Department saving consulting fees.	



**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Park</u>	<b>BRIEF DESCRIPTION</b> <u>6' zero turn rotary mower</u>
<b>CIP #</b> _____	<b>DEPARTMENT PRIORITY</b> <u>10</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2022-23 <span style="float: right;">\$22,000</span>	
2023-24	
2024-25	
2025-26	
2026-27	
TOTAL <span style="float: right;">\$22,000</span>	

**PROJECT DESCRIPTION:**  
Replace 15 year old 6 foot Exmark zero turn rotary mower

**PROJECT JUSTIFICATION:**  
Current mower needs new motor and deck and is cheaper to replace then repair

**SCHEDULING:**

**OPERATING BUDGET EFFECT:**

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Parks</u>	<b>BRIEF DESCRIPTION</b> <u>Armor Coating Parking Lots</u>
<b>CIP #</b> <u>23-21068</u>	<b>DEPARTMENT PRIORITY</b> <u>11</u>

<b>RECOMMENDED FIVE YEAR SCHEDULE</b>	<b>FUNDING SOURCE</b>
2022-23 <span style="float: right;">\$80,000</span>	Sales Tax
2023-24	
2024-25	
2025-26	
2026-27	
<b>TOTAL</b> <span style="float: right;"><b>\$80,000</b></span>	

**PROJECT DESCRIPTION:**  
 Design and construction observation by Engineering Department saving an estimated \$8,000 in consulting fees.

Armor coating of three city park parking lots following the park maintenance program. 2023 - Centennial Gerrard and Wilderness Parks

**PROJECT JUSTIFICATION:**  
 Armor coated parking lots deteriorate to a point they need armor coating or if not then major reconstruction would need to occur. A maintenance armor coat surfacing will extend the useful life of the parking lot at lower cost then major reconstruction.

**SCHEDULING:**  
 Program of maintenance of park parking lots

**OPERATING BUDGET EFFECT:**  
 Design and construction phase services by the Engineering Department saving consultant fees.

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Park</u>	<b>BRIEF DESCRIPTION</b> <u>Turf Pawnee Park baseball field</u>
<b>CIP #</b> _____	<b>DEPARTMENT PRIORITY</b> <u>13</u>
<b>RECOMMENDED FIVE YEAR SCHEDULE</b>	<b>FUNDING SOURCE</b>
2022-23 <span style="float: right;">\$500,000</span>	Sales Tax
2023-24	
2024-25	
2025-26	
2026-27 _____	
<b>TOTAL</b> <span style="float: right;">\$500,000</span>	
<b>PROJECT DESCRIPTION:</b> turf infield of Pawnee Park baseball field	
<b>PROJECT JUSTIFICATION:</b> less maintenance and allows more games to be played eliminating most rainouts	
<b>SCHEDULING:</b> 2023	
<b>OPERATING BUDGET EFFECT:</b>	

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Police</u>	<b>BRIEF DESCRIPTION</b> <u>Radio Improvements</u>
<b>CIP #</b> <u>23-21001</u>	<b>DEPARTMENT PRIORITY</b> <u>1</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2022-23 <span style="float: right;">\$250,000</span>	Sales Tax
2023-24	
2024-25	
2025-26	
2026-27	
<b>TOTAL</b> <span style="float: right;">\$250,000</span>	

**PROJECT DESCRIPTION:**  
 Diagnose & recommend radio enhancements to mitigate communications issues between officer using their portable radios to communicate with other offices on portables, mobile radios (car radios) and the central dispatch. We are looking at using a hybrid system; the officer's hand held will be an 800 mg hzt system that will transmit to the car. The car radio will be a multi-channel system capable of receiving the portable radio signal and then converting it to VHF signal and then transmitting it to dispatch. It will work the same way in reverse. The bottom line in the VHF signal cannot penetrate the concrete & steel structures; 800 signal can. This system will facilitate better communications, enhancing officer safety .

**PROJECT JUSTIFICATION:**  
 When officers are out of their cars on their portable radios, they're having difficulty communicating through concrete & steel frame buildings. This system will facilitate better communications, enhancing officer safety. This is the second phase of this project. To finish it, we need 15 portable radios; 1 portable repeater; and 3 additional vehicle repeaters for the CSTs.

**SCHEDULING:**  
 Begin immediately after the budget is passed. To be in place by the beignning of spring.

**OPERATING BUDGET EFFECT:**  
 Estimate received was just under \$250,000 to finish the project.  
 Migrate to new tower to enable State Wide Radio capability = \$100,000  
 Flash all portable & mobile radios to access State Wide Radio Systyem Costs = \$150,000

**City of Columbus**  
**2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Police</u>	<b>BRIEF DESCRIPTION</b> <u>Police Fleet Vehicle</u>
<b>CIP #</b> <u>23-21005</u>	<b>DEPARTMENT PRIORITY</b> <u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2022-23 <span style="float: right;">\$72,000</span>	Sales Tax
2023-24 <span style="float: right;">\$76,320</span>	
2024-25 <span style="float: right;">\$80,899</span>	
2025-26 <span style="float: right;">\$85,753</span>	
2026-27 <span style="float: right;">\$90,898</span>	
TOTAL <span style="float: right; border-top: 1px solid black;">\$405,870</span>	

**PROJECT DESCRIPTION:**  
Purchase new 2023 front line police vehicle interceptor from Department of Administrative Services state bid contract and equip/up-fit the same with emergency response equipment.

**PROJECT JUSTIFICATION:**  
Every year, the department buys three new front line units; rotates the three oldest front line units to 2nd tier or administration vehicles and then takes the three oldest units from that group and sells them at auction.

**SCHEDULING:**  
The bid for new police units will be available from the Department of Administrative services in October. We solicit the contract information and once approved by the City Council, we will begin to place the vehicle order for summer delivery.

**OPERATING BUDGET EFFECT:**  
We anticipate using the Sales Tax to purchase, equip and up-fit the vehicles.  
The breakdown of costs per vehicle is:  
\$42,000 per police vehicle interceptor  
\$29,218 for police equipment, radio install and vehicle up-fit  
Total = \$71,218 per unit

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Police</u>	<b>BRIEF DESCRIPTION</b> <u>Police Fleet Vehicle</u>
<b>CIP #</b> <u>23-21006</u>	<b>DEPARTMENT PRIORITY</b> <u>3</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2022-23 <span style="float: right;">\$72,000</span>	Sales Tax
2023-24 <span style="float: right;">\$76,320</span>	
2024-25 <span style="float: right;">\$80,899</span>	
2025-26 <span style="float: right;">\$85,753</span>	
2026-27 <span style="float: right;">\$90,898</span>	
<b>TOTAL</b> <span style="float: right;"><b>\$405,870</b></span>	

**PROJECT DESCRIPTION:**

Purchase new 2023 front line police vehicle interceptor from Department of Administrative Services state bid contract and equip/up-fit the same with emergency response equipment.

**PROJECT JUSTIFICATION:**

Every year, the department buys three new front line units; rotates the three oldest front line units to 2nd tier or administration vehicles and then takes the three oldest units from that group and sells them at auction.

**SCHEDULING:**

The bid for new police units will be available from the Department of Administrative services in October. We solicit the contract information and once approved by the City Council, we will begin to place the vehicle order for summer delivery.

**OPERATING BUDGET EFFECT:**

We anticipate using the Sales Tax to purchase, equip and up-fit the vehicles.

The breakdown of costs per vehicle is:

\$42,000 per police vehicle interceptor

\$29,218 for police equipment, radio install and vehicle up-fit

Total = \$71,218 per unit

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Police</u>	<b>BRIEF DESCRIPTION</b> <u>Police Fleet Vehicle</u>
<b>CIP #</b> <u>23-21007</u>	<b>DEPARTMENT PRIORITY</b> <u>4</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2022-23	Sales Tax
\$72,000	
2023-24	
\$76,320	
2024-25	
\$80,899	
2025-26	
\$85,753	
2026-27	
\$90,898	
<b>TOTAL</b>	
<b>\$405,870</b>	

**PROJECT DESCRIPTION:**

Purchase new 2023 front line police vehicle interceptor from Department of Administrative Services state bid contract and equip/up-fit the same with emergency response equipment.

**PROJECT JUSTIFICATION:**

Every year, the department buys three new front line units; rotates the three oldest front line units to 2nd tier or administration vehicles and then takes the three oldest units from that group and sells them at auction.

**SCHEDULING:**

The bid for new police units will be available from the Department of Administrative services in October. We solicit the contract information and once approved by the City Council, we will begin to place the vehicle order for summer delivery.

**OPERATING BUDGET EFFECT:**

We anticipate using the Sales Tax to purchase, equip and up-fit the vehicles.

The breakdown of costs per vehicle is:

\$42,000 per police vehicle interceptor

\$29,218 for police equipment, radio install and vehicle up-fit

Total = \$71,218 per unit

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Police</u>	<b>BRIEF DESCRIPTION</b> <u>Police Admin Vehicle</u>
<b>CIP #</b> <u>23-21008</u>	<b>DEPARTMENT PRIORITY</b> <u>5</u>
<b>RECOMMENDED FIVE YEAR SCHEDULE</b>	<b>FUNDING SOURCE</b>
2022-23 \$20,000	Sales Tax
2023-24 \$21,200	
2024-25 \$22,472	
2025-26 \$23,820	
2026-27 \$25,250	
<b>TOTAL</b> \$112,742	
<b>PROJECT DESCRIPTION:</b> Purchase newer Administrative vehicle for investigative services from a local used car dealership. We will buy a late model undercover vehicle for the purposes of clandestine investigative operations.	
<b>PROJECT JUSTIFICATION:</b> Every year, the department buys a newer administrative vehicle for clandestine investigative actions. There are 5 such vehicles and the oldest of the group is traded off against the cost of the new vehicle.	
<b>SCHEDULING:</b> Once the new budget is approved, we will begin looking for a suitable vehicle to fit our investigative needs.	
<b>OPERATING BUDGET EFFECT:</b> We anticipate using the Sales Tax to purchase, equip and up-fit the vehicles. The total cost allowed for the purchase, transfer and up-fit of equipment is \$20,000. Anything we get for trade in comes off the purchase price of the vehicle, allowing for additional monies to reduce the overall obligation of the department.	

**City of Columbus**  
**2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Police</u>	<b>BRIEF DESCRIPTION</b> <u>Body Worn &amp; In car Cameras</u>
<b>CIP #</b> <u>23-21008</u>	<b>DEPARTMENT PRIORITY</b> <u>6</u>
<b>RECOMMENDED FIVE YEAR SCHEDULE</b>	<b>FUNDING SOURCE</b>
2022-23 <span style="float: right;">\$43,000</span>	Sales Tax
2023-24 <span style="float: right;">\$43,000</span>	
2024-25 <span style="float: right;">\$43,000</span>	
2025-26 <span style="float: right;">\$43,000</span>	
2026-27 <span style="float: right;">\$0</span>	
<b>TOTAL</b> <span style="float: right;"><b>\$172,000</b></span>	

**PROJECT DESCRIPTION:**

We would recommend equipping 20 fleet vehicles, which includes all primary, secondary, School Resource and CST vehicles with this system. When we purchase the 20 in-car cameras, we also receive 20 body worn cameras in the package. We would also like to purchase 10 extra body worn camera so we would have 30 body worn cameras along with the 20 fleet vehicles. The cost of the camera end of the project would be \$217,285 for a 5-year contact, which also pays for upgrades on equipment and software. This could also be spread out over 5 years at a cost of \$47,461 year 1, year 2- \$42,456, year 3- \$42,456, year 4- \$42,456 and year 5- \$42,456.

**PROJECT JUSTIFICATION:**

In an effort to become more transparent in our field contacts with civilians, given the current political climate in the country. It will eventually be mandated, so in an effort to get ahead of the game; we are acting on a request from the Mayor to implement body worn cameras. At the same time, we will upgrade our fleet cameras onto the same system. Either option, pay upfront or pay over the course of 5 years, one of the major benefits to this system is that during the 5 years we will receive updates in not only software but also hardware. It include damage replacements along with any other technology advances implemented by Digital Ally.

**SCHEDULING:**

Once approved, I anticipate a 90-120 implementation. We will purchase the cameras, develop a policy for use & data storage prior to their arrival. Provide in-service training and begin the program. This is the second year of our contact. We have 4 years remaining.

**OPERATING BUDGET EFFECT:**

The cost of the camera end of the project would be \$217,285 for a 5-year contact, which also pays for upgrades on equipment and software. This could also be spread out over 5 years at a cost of \$47,461 year 1, year 2- \$42,456, year 3- \$42,456, year 4- \$42,456 and year 5- \$42,456. We have already paid the first year and purchased the server.

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Police</u>	<b>BRIEF DESCRIPTION</b> <u>Total Station</u>
<b>CIP #</b> <u>23-23003</u>	<b>DEPARTMENT PRIORITY</b> <u>7</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2022-23 <span style="float: right;">\$54,000</span>	Sales Tax
2023-24	
2024-25	
2025-26	
2026-27	
TOTAL <span style="float: right;">\$54,000</span>	

**PROJECT DESCRIPTION:**

Purchase a "Total Station" Trimble Forensics X7 sacnning system and the Trimble GNSS Data collector, one yar VRS subscription and 5 dfays of training. This will replace our 20 year old Total Station which is currently out of date and cannot be supported anymore. This unit will be used for accident reconstruction and crime scene mapping. The VRS will require a yearly subscription fee.

**PROJECT JUSTIFICATION:**

This device will reduce the number of man-hours required to map, diagram and reconstruct accident and crime scenes.

**SCHEDULING:**

Purchase and install immediately upon approval

**OPERATING BUDGET EFFECT:**

Anticipated costs for the Total Station is \$54,000.

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Police</u>	<b>BRIEF DESCRIPTION</b> <u>Crime Scene, evidence &amp; bar Coding tools</u>
<b>CIP #</b> <u>23-23004</u>	<b>DEPARTMENT PRIORITY</b> <u>8</u>

<p><b>RECOMMENDED FIVE YEAR SCHEDULE</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2022-23</td> <td style="text-align: right;">\$15,000</td> </tr> <tr> <td>2023-24</td> <td></td> </tr> <tr> <td>2024-25</td> <td></td> </tr> <tr> <td>2025-26</td> <td></td> </tr> <tr> <td>2026-27</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black; text-align: right;">TOTAL</td> </tr> <tr> <td></td> <td style="text-align: right;">\$15,000</td> </tr> </table>	2022-23	\$15,000	2023-24		2024-25		2025-26		2026-27		TOTAL			\$15,000	<p><b>FUNDING SOURCE</b></p> <p>Sales Tax</p>
2022-23	\$15,000														
2023-24															
2024-25															
2025-26															
2026-27															
TOTAL															
	\$15,000														

**PROJECT DESCRIPTION:**

To enhance our evidence collection, documentation, and destruction capabilities, we propose to purchase a Crime Scene Field Desk, Wireless Bar Code Printers, Desk Bar Code Printers, a Crime Scene Camera kit and an Evidence Incinerator.

**PROJECT JUSTIFICATION:**

Enabling evidence collection and documentation at the crime scene in a fast and efficient manner. Documenting the crime scene with photographic capabilities. Allowing off-site barcoding for faster evidence processing and storage and finally an incinerator to destroy evidence locally without having to drive out of town for that task.

**SCHEDULING:**

Purchase and install immediately upon approval

**OPERATING BUDGET EFFECT:**

Anticipated costs of these items is as follows:

- Crime Scene Field Desk = \$1800
- Wireless Bar Code Printer = \$895
- 3-Desk Bar Code Printers = 900
- Crime Scene Camera kit = \$3000
- Evidence Incinerator = \$8,000.

**City of Columbus**  
**2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Police</u>	<b>BRIEF DESCRIPTION</b> <u>IT Forensic Software</u>
<b>CIP #</b> <u>23-21002</u>	<b>DEPARTMENT PRIORITY</b> <u>9</u>
<b>RECOMMENDED FIVE YEAR SCHEDULE</b>	<b>FUNDING SOURCE</b>
2022-23 <span style="float: right;">\$30,000</span>	Sales Tax
2023-24	
2024-25	
2025-26	
2026-27	
<b>TOTAL</b> <span style="float: right;">\$30,000</span>	

**PROJECT DESCRIPTION:**

The Police Department has developed our own IT forensic investigations capability. In order to keep up with IT software in computers and mobile devices, it is crucial to keep up with the technology changes. Instead of sending devices to the State Patrol which may take as long as 2-6 months, we are able to evaluate the devices ourselves with the forensic software and return the device in 2-6 weeks. This is a huge advantage to our constituents.

**PROJECT JUSTIFICATION:**

The forensic software will enable us to examine the most recent models of computers and IT communications devices in a timely and efficient manner.

The ultimate goal is public to be less inconvenienced when surrendering their device.

**SCHEDULING:**

The program will be purchased and put into immediate use once approved.

**OPERATING BUDGET EFFECT:**

Upfront Costs = \$30,000

This will require an annual subscription.

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Police</u>	<b>BRIEF DESCRIPTION</b> <u>Pepper Ball Munitions</u>
<b>CIP #</b> <u>23-23005</u>	<b>DEPARTMENT PRIORITY</b> <u>10</u>
<b>RECOMMENDED FIVE YEAR SCHEDULE</b> 2022-23 <span style="float: right;">\$6,500</span> 2023-24 2024-25 2025-26 2026-27 <hr style="width: 20%; margin-left: auto; margin-right: 0;"/> TOTAL <span style="float: right;">\$6,500</span>	<b>FUNDING SOURCE</b> Sales Tax
<p><b>PROJECT DESCRIPTION:</b> To expand our less-lethal capabilities and enhance our ability to control unruly citizens or crowd control.</p> <p><b>PROJECT JUSTIFICATION:</b> Enables our officers to deal with unruly situations keepings a "hands off" approach.</p> <p><b>SCHEDULING:</b> Purchase and implement as soon as the budget is passed.</p> <p><b>OPERATING BUDGET EFFECT:</b> Anticipated costs of these items is as follows:  3 pepper ball rifles, extra magazines, fill tank, and inert training &amp; live rounds = \$6500</p>	

## City of Columbus 2023 Capital Improvement Worksheet

<b>DEPARTMENT</b> <u>Storm Sewer</u>	<b>BRIEF DESCRIPTION</b> <u>East Park/17th St Storm Sewer</u>																		
<b>CIP #</b> _____	<b>DEPARTMENT PRIORITY</b> _____																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: left;">RECOMMENDED FIVE YEAR SCHEDULE</th> </tr> </thead> <tbody> <tr> <td style="width: 70%;">2022-23</td> <td style="text-align: right;">\$125,000</td> </tr> <tr> <td>2023-24</td> <td></td> </tr> <tr> <td>2024-25</td> <td></td> </tr> <tr> <td>2025-26</td> <td></td> </tr> <tr> <td>2026-27</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;">_____</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$125,000</td> </tr> </tbody> </table>	RECOMMENDED FIVE YEAR SCHEDULE		2022-23	\$125,000	2023-24		2024-25		2025-26		2026-27		_____		TOTAL	\$125,000	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">FUNDING SOURCE</th> </tr> </thead> <tbody> <tr> <td>Utility Revenue</td> </tr> </tbody> </table>	FUNDING SOURCE	Utility Revenue
RECOMMENDED FIVE YEAR SCHEDULE																			
2022-23	\$125,000																		
2023-24																			
2024-25																			
2025-26																			
2026-27																			
_____																			
TOTAL	\$125,000																		
FUNDING SOURCE																			
Utility Revenue																			
<p><b>PROJECT DESCRIPTION:</b>            Design and construction observation by Engineering Department saving an estimated \$12,500 in consulting fees.</p> <p>Storm sewer portion of constructing overflow storm sewer upgrade from East Par Rain Garden to 17th Street and 16th Avenue.</p> <p>Additional funding in Street department budget</p> <p><b>PROJECT JUSTIFICATION:</b>            Residences in the immediate area have experienced delayed storms sewer seepage resulting in localized street and garden flooding at the East Park Rain Garden. Storm sewer in East Park is undersized, project would provide increase storm water capacity resulting in less times and duration of localized street flooding in the area. The project does not, nor intended to, eliminate all standing water in the rain garden or eliminate all street flooding.</p> <p><b>SCHEDULING:</b>            Design and construction in 2023</p> <p><b>OPERATING BUDGET EFFECT:</b>            Design and construction observation by Engineering Department saving consulting fees.</p>																			

**City of Columbus  
2022 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Street</u>	<b>BRIEF DESCRIPTION</b> <u>4x4 3/4 Ton 4WD Pickup with Snow Package</u>
<b>CIP #</b> <u>22-</u>	<b>DEPARTMENT PRIORITY</b> <u>4</u>
<b>RECOMMENDED FIVE YEAR SCHEDULE</b>	<b>FUNDING SOURCE</b>
2021-22	Sales Tax
2022-23	Highway Allocation Funds
2023-24	
2024-25	
2025-26	
TOTAL	
<b>PROJECT DESCRIPTION:</b> Purchase 4x4 3/4 Ton 4WD pickup with snow plow package.	
<b>PROJECT JUSTIFICATION:</b> Replace 2006 model (Unit 7). Transmission issues, brakes, needs new tires, body rust, and 100,600 miles. Used for snow removal on cul-de-sacs and intersections and also work on the Loup River Levee where 4-wheel drive is needed.	
<b>SCHEDULING:</b> 2019-20 Budget.	
<b>OPERATING BUDGET EFFECT:</b>	

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Street</u>	<b>BRIEF DESCRIPTION</b> <u>Dump Truck Snow Plow</u>
<b>CIP #</b> <u>23-</u>	<b>DEPARTMENT PRIORITY</b> _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2022-23 <span style="float: right;">\$15,000</span>	Sales Tax
2023-24	Highway Allocation Funds
2024-25	
2025-26	
2026-27 _____	
<b>TOTAL</b> <span style="float: right;"><b>\$15,000</b></span>	

**PROJECT DESCRIPTION:**  
Replace old front line snow plow and undercarriage., with 2-way ability.

**PROJECT JUSTIFICATION:**  
This is to replace old unit that has been repaired multiple times and is prone to multiple break downs

**SCHEDULING:**  
2022-23 Budget.

**OPERATING BUDGET EFFECT:**

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Street</u>	<b>BRIEF DESCRIPTION</b> <u>Street Sweeper</u>
<b>CIP #</b> <u>23-</u>	<b>DEPARTMENT PRIORITY</b> _____

RECOMMENDED FIVE YEAR SCHEDULE	
2022-23	\$345,000
2023-24	
2024-25	
2025-26	
2026-27	
TOTAL	\$345,000

FUNDING SOURCE
Sales Tax
Highway Allocation Funds

**PROJECT DESCRIPTION:**  
Replace ageing front line sweeper that is prone to breakdowns.

**PROJECT JUSTIFICATION:**  
This is to replace old unit that has been repaired multiple times and is prone to multiple break downs from daily use

**SCHEDULING:**  
2022-23 Budget.

**OPERATING BUDGET EFFECT:**



**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Street</u>	<b>BRIEF DESCRIPTION</b> <u>Levee Piping Inspection</u>
<b>CIP #</b> <u>23-22023</u>	<b>DEPARTMENT PRIORITY</b> _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2022-23 <span style="float: right;">\$30,000</span>	Sales Tax
2023-24	
2024-25	
2025-26	
2026-27	
TOTAL <span style="float: right;">\$30,000</span>	

**PROJECT DESCRIPTION:**

Continuation of project as required by the United States Corps of Engineers (USACE) every 5 years, all piping penetrating the Loup River Levee must be televised with a USACE report. Last done as part of the levee reconstruction project in 2017. Project closeout data collection or software may be required as part of this project.

**PROJECT JUSTIFICATION:**

As required by USACE every 5 years due to federal levee designation and status.

**SCHEDULING:**

Work and submittal to USACE in 2022

**OPERATING BUDGET EFFECT:**

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Street</u>	<b>BRIEF DESCRIPTION</b> <u>Downtown UPRR Grade Separation Project</u>
<b>CIP #</b> <u>23-22022</u>	<b>DEPARTMENT PRIORITY</b> _____
<b>RECOMMENDED FIVE YEAR SCHEDULE</b>	<b>FUNDING SOURCE</b>
2022-23 <span style="float: right;">\$300,000</span>	Sales Tax
2023-24	
2024-25	
2025-26	
2026-27 _____	
<b>TOTAL</b> <span style="float: right;">\$300,000</span>	
<b>PROJECT DESCRIPTION:</b> Downtown UPRR Grade Separation project as determined from recommendations of the study. Preliminary design, renderings, additional outreach, preliminary environmental are potential projects.	
<b>PROJECT JUSTIFICATION:</b> Continue project and information for concept design and information for public vote.	
<b>SCHEDULING:</b> 2023	
<b>OPERATING BUDGET EFFECT:</b>	

## City of Columbus 2023 Capital Improvement Worksheet

<b>DEPARTMENT</b> <u>Street</u>	<b>BRIEF DESCRIPTION</b> <u>City Wide Pavement Rehabilitation</u>												
<b>CIP #</b> <u>23-20071</u>	<b>DEPARTMENT PRIORITY</b> _____												
<b>RECOMMENDED FIVE YEAR SCHEDULE</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2022-23</td> <td style="text-align: right;">\$2,000,000</td> </tr> <tr> <td>2023-24</td> <td style="text-align: right;">\$2,225,000</td> </tr> <tr> <td>2024-25</td> <td style="text-align: right;">\$2,500,000</td> </tr> <tr> <td>2025-26</td> <td style="text-align: right;">\$2,750,000</td> </tr> <tr> <td>2026-27</td> <td style="text-align: right; border-bottom: 1px solid black;">\$3,000,000</td> </tr> <tr> <td style="text-align: center;">TOTAL</td> <td style="text-align: right;">\$12,475,000</td> </tr> </table>	2022-23	\$2,000,000	2023-24	\$2,225,000	2024-25	\$2,500,000	2025-26	\$2,750,000	2026-27	\$3,000,000	TOTAL	\$12,475,000	<b>FUNDING SOURCE</b> <ul style="list-style-type: none"> <li>Sales Tax</li> <li>Highway Allocation</li> <li>Federal Funds Purchase Program</li> </ul>
2022-23	\$2,000,000												
2023-24	\$2,225,000												
2024-25	\$2,500,000												
2025-26	\$2,750,000												
2026-27	\$3,000,000												
TOTAL	\$12,475,000												
<p><b>PROJECT DESCRIPTION:</b> Design and construction observation by Engineering Department saving an estimated \$200,000 in consulting fees.</p> <p>Continuation of the City street maintenance program which includes the combination of concrete and asphalt overlay and associated ADA ramps and sidewalks. Locations to be determined by annual evaluation, including arterial/collector and residential streets and is in accordance with the annual Pavement Management Program.</p> <p><b>PROJECT JUSTIFICATION:</b> Replace broken and cracked panel sections of paved streets to lessen stormwater entering the subgrade, which shortens the life span. Seal roadways with asphalt overlays or sealants. Projects may be multi-phased to provide maximum efficiency in type of construction and timing of bids and/or quotes. Asphalt construction is dependent on annual location of plants in proximity to the City, thus overlays will be determined annually.</p> <p><b>SCHEDULING:</b> Approved annual Pavement Management Program. Design and construction phase services by the Engineering Department estimated saving consultant fees.</p> <p><b>OPERATING BUDGET EFFECT:</b> Reduce maintenance expense for Street Department.</p>													

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Transfer Station</u>	<b>BRIEF DESCRIPTION</b> <u>2 Solid Waste Trailers</u>
<b>CIP #</b> <u>23-</u>	<b>DEPARTMENT PRIORITY</b> <u>1</u>
<b>RECOMMENDED FIVE YEAR SCHEDULE</b>	<b>FUNDING SOURCE</b>
2022-23 <span style="float: right;">\$250,000</span>	Solid Waste Funds
2023-24	
2024-25	
2025-26	
2026-27 <hr style="width: 50%; margin-left: 100px;"/>	
TOTAL <span style="float: right;">\$250,000</span>	
<b>PROJECT DESCRIPTION:</b> Solid waste walking floor trailers	
<b>PROJECT JUSTIFICATION:</b> Need to replace two trailers that are in non road complainant do to condition.	
<b>SCHEDULING:</b> 2022-23 Budget.	
<b>OPERATING BUDGET EFFECT:</b>	

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Transfer Station</u>	<b>BRIEF DESCRIPTION</b> <u>JBR adapter replacement</u>
<b>CIP #</b> <u>23-</u>	<b>DEPARTMENT PRIORITY</b> <u>2</u>

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2022-23 <span style="float: right;">\$16,000</span>	Solid Waste Funds
2023-24	
2024-25	
2025-26	
2026-27	
TOTAL <span style="float: right;">\$16,000</span>	

**PROJECT DESCRIPTION:**  
Replace damaged JBR adapter for push packer with HD unit.

**PROJECT JUSTIFICATION:**  
Replace damaged unit

**SCHEDULING:**  
22-23 budgetyear

**OPERATING BUDGET EFFECT:**

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Wastewater Treatment Facility</u>	<b>BRIEF DESCRIPTION</b> <u>Ultraviolet Bulbs</u>
<b>CIP #</b> <u>23-</u>	<b>DEPARTMENT PRIORITY</b> <u>1</u>
<b>RECOMMENDED FIVE YEAR SCHEDULE</b>	<b>FUNDING SOURCE</b>
2022-23 <span style="float: right;">\$25,000</span>	Utility Revenue
2023-24	
2024-25	
2025-26	
2026-27	
<b>TOTAL</b> <span style="float: right;">\$25,000</span>	
<b>PROJECT DESCRIPTION:</b> Replacement of 72 ultraviolet light bulbs used in final treatment process.	
<b>PROJECT JUSTIFICATION:</b> Bulbs are required for final treatment and disinfection of effluent water. Bulbs with over 12,000 hours start to lose their intensity.	
<b>SCHEDULING:</b> 2022-2023 Budget Year	
<b>OPERATING BUDGET EFFECT:</b>	



**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Wastewater Treatment Facility</u>	<b>BRIEF DESCRIPTION</b> <u>Spectrophotometer</u>
<b>CIP #</b> <u>23-</u>	<b>DEPARTMENT PRIORITY</b> <u>4</u>

<p><b>RECOMMENDED FIVE YEAR SCHEDULE</b></p> <p>2022-23 _____</p> <p>2023-24 _____</p> <p>2024-25 _____</p> <p>2025-26 _____</p> <p>2026-27 _____</p> <p>TOTAL _____</p>	<p><b>FUNDING SOURCE</b></p> <p>Utility Revenue</p>
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**PROJECT DESCRIPTION:**  
Purchase a new Spectrometer for the Wastewater Treatment Lab to replace the old out dated unit

**PROJECT JUSTIFICATION:**  
The old unit is 22+ years old and no parts to repair it are available. Needs to be replaced.

**SCHEDULING:**  
2022-2023 Budget Year

**OPERATING BUDGET EFFECT:**

**City of Columbus**  
**2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b>	<u>Wastewater Collection</u>	<b>BRIEF DESCRIPTION</b>	<u>23rd Street Sanitary Sewer Main Renovations</u>
<b>CIP #</b>	<u>23-21097</u>	<b>DEPARTMENT PRIORITY</b>	<u>5</u>
<b>RECOMMENDED FIVE YEAR SCHEDULE</b>		<b>FUNDING SOURCE</b>	
2022-23	\$256,994	Utility Revenue	
2023-24	\$256,994		
2024-25			
2025-26			
2026-27			
TOTAL	\$513,988		
<b>PROJECT DESCRIPTION:</b>			
Contineud annual payment to NDOT for lining existing sanitary sewer main and related repairs.			
Costs include construction observation services.			
<b>PROJECT JUSTIFICATION:</b>			
Improvements to failing system under Highway 30 pavement project			
<b>SCHEDULING:</b>			
NDOT project. Three phased construction 2023-2025			
<b>OPERATING BUDGET EFFECT:</b>			

**City of Columbus**  
**2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Wastewater Collection</u>	<b>BRIEF DESCRIPTION</b> <u>Sewer System CIP Lining</u>
<b>CIP #</b> <u>23-20094</u>	<b>DEPARTMENT PRIORITY</b> <u>6</u>
<b>RECOMMENDED FIVE YEAR SCHEDULE</b>	<b>FUNDING SOURCE</b>
2022-23 \$150,000	Utility Revenue
2023-24 \$150,000	
2024-25 \$150,000	
2025-26 \$150,000	
2026-27 \$150,000	
<b>TOTAL</b> \$750,000	
<b>PROJECT DESCRIPTION:</b> Design and construction observation by Engineering Department saving an estimated \$15,000 in consulting fees.  Lining of the gravity sewer system to extend life expectancy.	
<b>PROJECT JUSTIFICATION:</b> The System is inundated with root infiltration, cracks, broken tile, and offset joints. The most efficient and economical means of restoring integrity to the infrastructure, is by slip-lining the pipe with a continuous run of Cured-In-Place (CIP) Liner that would eliminate joints between manhole-to-manhole runs. We will also review the pipe-bursting process where it may be more beneficial.	
<b>SCHEDULING:</b> On-going annual work.	
<b>OPERATING BUDGET EFFECT:</b> Reduce maintenance budget.  Design and construction observation by Engineering Department saving consulting fees.	

## City of Columbus 2023 Capital Improvement Worksheet

<b>DEPARTMENT</b> <u>Wastewater Treatment Facility</u>	<b>BRIEF DESCRIPTION</b> <u>Final Effluent Sampler</u>														
<b>CIP #</b> <u>23-</u>	<b>DEPARTMENT PRIORITY</b> <u>7</u>														
<b>RECOMMENDED FIVE YEAR SCHEDULE</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">2022-23</td> <td style="text-align: right;">\$12,000</td> </tr> <tr> <td>2023-24</td> <td></td> </tr> <tr> <td>2024-25</td> <td></td> </tr> <tr> <td>2025-26</td> <td></td> </tr> <tr> <td>2026-27</td> <td></td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black;"></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$12,000</td> </tr> </table>	2022-23	\$12,000	2023-24		2024-25		2025-26		2026-27				TOTAL	\$12,000	<b>FUNDING SOURCE</b> Utility Revenue
2022-23	\$12,000														
2023-24															
2024-25															
2025-26															
2026-27															
TOTAL	\$12,000														
<p><b>PROJECT DESCRIPTION:</b>          Replace the final effluent all weather sampler that was put into service in 2008 when the UV system was installed.</p> <p><b>PROJECT JUSTIFICATION:</b>          The final effluent all weather sampler will have been in service for over 14 years. This sampler is used every day to collect 24 hour composite final effluent samples that are analyzed in the WWTF laboratory. This is an outdoor all weather sampler.</p> <p><b>SCHEDULING:</b></p> <p><b>OPERATING BUDGET EFFECT:</b></p>															

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Wastewater Treatment Facility</u>	<b>BRIEF DESCRIPTION</b> <u>Trailer Mount 10' By- Pump</u>
<b>CIP #</b> <u>23-</u>	<b>DEPARTMENT PRIORITY</b> _____
<b>RECOMMENDED FIVE YEAR SCHEDULE</b>	<b>FUNDING SOURCE</b>
2022-23 <span style="float: right;">\$15,000</span>	Utility Revenue
2023-24	
2024-25	
2025-26	
2026-27 _____	
<b>TOTAL</b> <span style="float: right;"><b>\$15,000</b></span>	
<b>PROJECT DESCRIPTION:</b> By-Pas pump for Wastewater Treatment Facility.	
<b>PROJECT JUSTIFICATION:</b> The Wastewater Treatment Facility needs to have on-site By-Pass Pump in case of emergencies	
<b>SCHEDULING:</b> 2022-2023 Budget Year	
<b>OPERATING BUDGET EFFECT:</b>	

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Wastewater Collection</u>	<b>BRIEF DESCRIPTION</b> <u>North Sanitary Sewer Collection System Imp Phase 2</u>
<b>CIP #</b> <u>23-20091</u>	<b>DEPARTMENT PRIORITY</b> _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2022-23 <span style="float: right;">\$3,400,000</span>	Utility Revenue
2023-24	ARPA Funds
2024-25	
2025-26	
2026-27	
TOTAL <span style="float: right;">\$3,400,000</span>	

**PROJECT DESCRIPTION:**

Construction of sewer interceptor and collector mains, two lift stations, and force mains generally along the Lost Creek Parkway from 10th Avenue to US Highway No. 81 to service development. Systems built prior to this work will require private sanitary sewer septic systems which will need to be connected to the City system when built.

**PROJECT JUSTIFICATION:**

Provide sanitary sewer connection to property and development brought into the corporate limits or those connecting to the city system.

**SCHEDULING:**

Construction start in fall 2022 and completion in 2023

**OPERATING BUDGET EFFECT:**

Increase Wastewater Collection maintenance. Added Sewer fees.



## City of Columbus 2023 Capital Improvement Worksheet

<b>DEPARTMENT</b> <u>Wastewater Collection</u>	<b>BRIEF DESCRIPTION</b> <u>25th St and 36th Ave Lift Station</u>
<b>CIP #</b> _____	<b>DEPARTMENT PRIORITY</b> _____
<b>RECOMMENDED FIVE YEAR SCHEDULE</b>	<b>FUNDING SOURCE</b>
2022-23 <span style="float: right;">\$75,000</span>	Utility Revenue
2023-24 <span style="float: right;">\$750,000</span>	
2024-25	
2025-26	
2026-27 _____	
<b>TOTAL</b> <span style="float: right;"><b>\$825,000</b></span>	
<b>PROJECT DESCRIPTION:</b> Annual lift station design. Project is at 25th Street and 36th Avenue which would replace the sanitary sewer siphon at the intersection of 27th Street and 33rd Avenue. Lift Station location is in the northwest corner of a future major private project in the immediate area.	
<b>PROJECT JUSTIFICATION:</b> Sewer department has issues with and spends lots of expense and time on the sanitary sewer siphon located at 27th Street and 33rd Avenue to attempt to keep it from clogging.  Design services part of annual lift station consultant selection agreement.	
<b>SCHEDULING:</b> Design in 2023 Future fiscal year construction.	
<b>OPERATING BUDGET EFFECT:</b>	



**City of Columbus  
2022 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Water</u>	<b>BRIEF DESCRIPTION</b> <u>Repaint Fire Hydrants</u>
<b>CIP #</b> <u>22-</u>	<b>DEPARTMENT PRIORITY</b> <u>4</u>
<b>RECOMMENDED FIVE YEAR SCHEDULE</b>	<b>FUNDING SOURCE</b>
2021-22 \$10,000	Utility Revenue
2022-23 \$10,000	
2023-24 \$10,000	
2024-25 \$10,000	
2025-26 \$10,000	
TOTAL \$50,000	
<b>PROJECT DESCRIPTION:</b> Repaint fire hydrants.	
<b>PROJECT JUSTIFICATION:</b> On-going project to repainting fire hydrants.	
<b>SCHEDULING:</b> Annually maintenance	
<b>OPERATING BUDGET EFFECT:</b> System Maintenance 520/520/54390 (JW)	

**City of Columbus**  
**2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Water</u>	<b>BRIEF DESCRIPTION</b> <u>Water Main Loop Lost Creek Pkwy and US Hwy 81</u>												
<b>CIP #</b> _____	<b>DEPARTMENT PRIORITY</b> _____												
<b>RECOMMENDED FIVE YEAR SCHEDULE</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2022-23</td> <td style="text-align: right;">\$3,300,000</td> </tr> <tr> <td>2023-24</td> <td></td> </tr> <tr> <td>2024-25</td> <td></td> </tr> <tr> <td>2025-26</td> <td></td> </tr> <tr> <td>2026-27</td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td><b>TOTAL</b></td> <td style="text-align: right;"><b>\$3,300,000</b></td> </tr> </table>	2022-23	\$3,300,000	2023-24		2024-25		2025-26		2026-27		<b>TOTAL</b>	<b>\$3,300,000</b>	<b>FUNDING SOURCE</b> Utility Revenue ARPA Funds
2022-23	\$3,300,000												
2023-24													
2024-25													
2025-26													
2026-27													
<b>TOTAL</b>	<b>\$3,300,000</b>												
<p><b>PROJECT DESCRIPTION:</b>            Construction of water main loop system on Lost Creek Parkway from 26th Avenue to US Highway No. 81 and Highway No. 81 from Lost Creek Parkway to 63rd Avenue.</p> <p><b>PROJECT JUSTIFICATION:</b>            Provide a looped water main for announced and proposed developments along the Lost Creek Parkway, US Highway No. 81, and 63rd Avenue and provide a backbone system future extensions of water to the north. Connections to the existing water system will occur at 41st, 48th, and 63rd Avenues.</p> <p><b>SCHEDULING:</b>            Design in 2022 and construction in 2023</p> <p><b>OPERATING BUDGET EFFECT:</b></p>													



**City of Columbus**  
**2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Water Collection</u>	<b>BRIEF DESCRIPTION</b> <u>Tilt Bed Trailer</u>
<b>CIP #</b> <u>23-</u>	<b>DEPARTMENT PRIORITY</b> _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2022-23 <span style="float: right;">\$20,000</span>	Utility Revenue
2023-24	
2024-25	
2025-26	
2026-27	
TOTAL <span style="float: right;">\$20,000</span>	

**PROJECT DESCRIPTION:**  
 Replace Trailer that Does not meet DOT specs.

**PROJECT JUSTIFICATION:**  
 Current trailer is not heavy enough

**SCHEDULING:**  
 22-23 Budget year

**OPERATING BUDGET EFFECT:**

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Water Collection</u>	<b>BRIEF DESCRIPTION</b> <u>Lift Station SCADA upgrade phase 2</u>
<b>CIP #</b> <u>23-</u>	<b>DEPARTMENT PRIORITY</b> _____

RECOMMENDED FIVE YEAR SCHEDULE	FUNDING SOURCE
2022-23 <span style="float: right;">\$75,000</span>	Utility Revenue
2023-24	
2024-25	
2025-26	
2026-27	
TOTAL <span style="float: right;">\$75,000</span>	

**PROJECT DESCRIPTION:**  
Replace old out dated control and alarm system on remaining 10 Lift stations

**PROJECT JUSTIFICATION:**  
Current system is unreliable and send out several alarm fails or none at all at times

**SCHEDULING:**  
22-23 Budget year

**OPERATING BUDGET EFFECT:**

**City of Columbus  
2023 Capital Improvement Worksheet**

<b>DEPARTMENT</b> <u>Water Collection</u>	<b>BRIEF DESCRIPTION</b> <u>Excavator replacement Components</u>
<b>CIP #</b> <u>23-</u>	<b>DEPARTMENT PRIORITY</b> _____
<b>RECOMMENDED FIVE YEAR SCHEDULE</b>	<b>FUNDING SOURCE</b>
2022-23 <span style="float: right;">\$12,500</span>	Utility Revenue
2023-24	
2024-25	
2025-26	
2026-27	
TOTAL <span style="float: right;">\$12,500</span>	
<b>PROJECT DESCRIPTION:</b> Replace failing parts and tool attachment, Packer, Jack Hammer, 12" bucket.	
<b>PROJECT JUSTIFICATION:</b> Parts and tooling are worn out do to age	
<b>SCHEDULING:</b> 22-23 Budget year	
<b>OPERATING BUDGET EFFECT:</b>	

2.E.Budget.

City of Columbus  
History of 1% City Sales Tax

Rate	1%	1%	1%	1%	1%	1%
Date of Vote	May 10, 2016	May 11, 2010	May 9, 2006	May 14, 2002	May 12, 1998	Nov 1994
Collections Started	April 1, 2017	April 1, 2011	April 1, 2007	April 1, 2003	April 1, 1999	April 1, 1995
Collections Cease	April 1, 2027	April 1, 2017	April 1, 2011	April 1, 2007	Mar 31, 2003	Mar 31, 1999
Actual/Estimated Amount	Unknown	25,075,395	14,249,637	12,248,015	10,991,796	9,354,563
Duration	10 years	6 years	4 years	4 years	4 years	4 years
Allocation of Funds:						
Street, Drainage, Capital Improvements, Debt for these types of projects and and Aquatic Operations	100%					
Debt Reduction						50%
Street Improvements				25%	25%	25%
Capital Improvements		90%	90%	25%	25%	12.5%
Drainage Projects				50%	50%	12.5%
Economic Development		10%	10%			
		**	**	*		
For	3191	2429	2867	2105	2626	4134
Against	1128	879	2173	1230	1985	2527
Percent For	74%	73%	57%	63%	57%	62%

\*The percents stayed the same. The only change was the proceeds can be used for these various projects, or to retire debt used to construct these types of projects.

\*\*The 90% combines Street Improvements, Capital Improvements and Drainage Projects into one category.

10% is for the LB840 Economic Development Plan, up to \$425,000 per year. This should generate approximately \$4,250,000 over 10 years. Money would be raised over 10 years through April 1, 2027 and can be spent through April 1, 2032.

**CITY OF COLUMBUS  
SALES TAX RECEIPTS**

	<b>AMOUNT</b>	<b>MOTOR VEH SALES TAX</b>	<b>AMOUNT TO DIVIDE</b>	<b>SPECIFIC PROJECTS</b>
October-15	542,380	59,280	483,100	161,033
November-15	525,720	56,343	469,378	156,459
December-15	513,862	55,152	458,710	152,903
January-16	536,924	42,918	494,007	164,669
February-16	687,038	46,537	640,501	213,500
March-16	496,569	50,742	445,827	148,609
April-16	518,579	52,836	465,743	155,248
May-16	612,505	78,832	533,673	177,891
June-16	554,652	58,281	496,370	165,457
July-16	579,214	63,665	515,549	171,850
August-16	626,362	65,498	560,864	186,955
September-16	599,047	51,844	547,203	182,401
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	6,792,851	681,928	6,110,924	2,036,975
	=====	=====	=====	=====

	<b>AMOUNT</b>	<b>MOTOR VEH SALES TAX</b>	<b>AMOUNT TO DIVIDE</b>	<b>SPECIFIC PROJECTS</b>
October-16	613,488	55,616	557,873	185,958
November-16	614,163	61,465	552,698	184,233
December-16	574,144	58,304	515,841	171,947
January-17	555,239	58,098	497,141	165,714
February-17	686,662	47,547	639,115	213,038
March-17	539,834	56,968	482,866	160,955
April-17	551,406	57,977	493,429	164,476
May-17	608,292	67,213	541,079	180,360
June-17	567,831	70,897	496,934	165,645
July-17	601,142	59,003	542,140	180,713
August-17	639,793	68,550	571,242	190,414
September-17	597,256	54,819	542,437	180,812
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	7,149,252	716,457	6,432,794	2,144,265
	=====	=====	=====	=====

	<b>AMOUNT</b>	<b>MOTOR VEH SALES TAX</b>	<b>AMOUNT TO DIVIDE</b>	<b>SPECIFIC PROJECTS</b>
October-17	647,193	86,662	560,532	186,844
November-17	609,389	70,655	538,734	179,578
December-17	596,250	56,989	539,262	179,754
January-18	613,821	50,237	563,584	187,861
February-18	760,548	68,526	692,022	230,674
March-18	655,904	59,715	596,189	198,730
April-18	550,300	61,909	488,391	162,797
May-18	685,964	62,359	623,605	207,868
June-18	584,345	63,689	520,656	173,552
July-18	653,926	66,986	586,940	195,647

August-18	647,976	68,227	579,749	193,250
September-18	662,245	70,802	591,443	197,148
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	7,667,861	786,755	6,881,106	2,293,702
	=====	=====	=====	=====

	<b>AMOUNT</b>	<b>MOTOR VEH SALES TAX</b>	<b>AMOUNT TO DIVIDE</b>	<b>SPECIFIC PROJECTS</b>
October-18	662,226	69,940	592,286	197,429
November-18	652,509	52,438	600,071	200,024
December-18	660,537	65,186	595,351	198,450
January-19	618,338	65,527	552,811	184,270
February-19	631,710	52,827	578,883	192,961
March-19	564,687	54,908	509,779	169,926
April-19	550,191	54,213	495,977	165,326
May-19	699,763	61,049	638,713	212,904
June-19	718,709	72,996	645,713	215,238
July-19	854,550	76,621	777,929	259,310
August-19	781,322	65,240	716,082	238,694
September-19	681,363	78,577	602,786	200,929
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	8,075,906	769,524	7,306,382	2,435,461
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	<b>AMOUNT</b>	<b>MOTOR VEH SALES TAX</b>	<b>AMOUNT TO DIVIDE</b>	<b>SPECIFIC PROJECTS</b>
October-19	680,007	81,715	598,292	199,431
November-19	684,482	64,353	620,129	206,710
December-19	685,254	65,047	620,207	206,736
January-20	661,687	68,870	592,817	197,606
February-20	774,033	65,596	708,438	236,146
March-20	622,613	67,075	555,538	185,179
April-20	648,521	63,600	584,921	194,974
May-20	626,310	64,262	562,048	187,349
June-20	564,288	18,374	545,914	181,971
July-20	708,824	23,015	685,809	228,603
August-20	799,767	111,402	688,365	229,455
September-20	750,890	120,442	630,448	210,149
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	8,206,676	813,749	7,392,927	2,464,309
	=====	=====	=====	=====

	<b>AMOUNT</b>	<b>MOTOR VEH SALES TAX</b>	<b>AMOUNT TO DIVIDE</b>	<b>SPECIFIC PROJECTS</b>
October-20	677,935	119,019	558,916	186,305
November-20	737,046	103,454	633,592	211,197
December-20	696,897	80,398	616,498	205,499
January-21	689,098	71,439	617,660	205,887
February-21	803,348	72,107	731,240	243,747

March-21	649,218	68,294	580,924	193,641
April-21	635,689	65,796	569,893	189,964
May-21	817,007	105,072	711,935	237,312
June-21	795,687	108,258	687,429	229,143
July-21	750,897	99,312	651,586	217,195
August-21	780,630	92,626	688,004	229,335
September-21	779,651	81,134	698,517	232,839
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	8,813,102	1,066,909	7,746,194	2,582,065
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	<b>AMOUNT</b>	<b>MOTOR VEH SALES TAX</b>	<b>AMOUNT TO DIVIDE</b>	<b>SPECIFIC PROJECTS</b>
October-21	744,354	73,203	671,151	223,717
November-21	752,320	81,745	670,575	223,525
December-21	724,607	85,163	639,443	213,148
January-22	761,644	77,746	683,898	227,966
February-22	883,304	70,442	812,862	270,954
March-22	707,909	66,516	641,393	213,798
April-22	715,696	77,622	638,073	212,691
May-22	833,630	94,870	738,760	246,253
June-22	817,016	93,821	723,195	241,065
July-22	814,076	83,543	730,533	243,511
August-22			-	-
September-22			-	-
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	7,754,556	804,672	6,949,884	2,316,628
	=====	=====	=====	=====

**CITY OF COLUMBUS  
SALES TAX RECEIPTS**

**Proposed Fiscal 2022-2023 Budget**

	<b>AMOUNT</b>	<b>MOTOR VEH SALES TAX</b>	<b>AMOUNT TO DIVIDE</b>	<b>SPECIFIC PROJECTS</b>
October-22	731,000	66,666	664,334	221,445
November-22	688,000	66,666	621,334	207,111
December-22	693,375	66,666	626,709	208,903
January-23	693,375	66,666	626,709	208,903
February-23	863,200	66,667	796,533	265,511
March-23	741,750	66,667	675,083	225,028
April-23	628,875	66,667	562,208	187,403
May-23	714,875	66,667	648,208	216,069
June-23	657,900	66,667	591,233	197,078
July-23	714,875	66,667	648,208	216,069
August-23	714,875	66,667	648,208	216,069
September-23	657,900	66,667	591,233	197,078
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	8,500,000	800,000	7,700,000	2,566,667
	=====	=====	=====	=====



<b>PORTION</b>	<b>ECONOMIC DEVELOP</b>	<b>CAPITAL IMPROVE</b>
322,066	32,207	289,860
312,918	31,292	281,627
305,806	30,581	275,226
329,338	32,934	296,404
427,001	42,700	384,301
297,218	29,722	267,496
310,496	31,050	279,446
355,782	35,578	320,204
330,914	33,091	297,822
343,699	846	342,853
373,909	-	373,909
364,802	-	364,802
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4,073,949	300,000	3,773,949
=====	=====	=====

<b>PORTION</b>	<b>ECONOMIC DEVELOP</b>	<b>CAPITAL IMPROVE</b>
371,915	37,192	334,724
368,465	36,847	331,619
343,894	34,389	309,504
331,427	33,143	298,285
426,077	42,608	383,469
321,911	32,191	289,720
328,953	32,895	296,058
360,719	36,072	324,647
331,289		331,289
361,426		361,426
380,828	-	380,828
361,625	-	361,625
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4,288,530	285,336	4,003,194
=====	=====	=====

<b>PORTION</b>	<b>ECONOMIC DEVELOP</b>	<b>CAPITAL IMPROVE</b>
373,688		373,688
359,156		359,156
359,508		359,508
375,723		375,723
461,348		461,348
397,459		397,459
325,594		325,594
415,737		415,737
347,104		347,104
391,294		391,294

386,499		386,499
394,296		394,296
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4,587,404	-	4,587,404
=====	=====	=====

<b>PORTION</b>	<b>ECONOMIC DEVELOP</b>	<b>CAPITAL IMPROVE</b>
394,857		394,857
400,047		400,047
396,901		396,901
368,541		368,541
385,922		385,922
339,853		339,853
330,652		330,652
425,809		425,809
430,475	43,048	387,428
518,619	51,862	466,757
477,388	47,739	429,649
401,857	40,186	361,671
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4,870,921	182,834	4,688,087
=====	=====	=====

<b>PORTION</b>	<b>ECONOMIC DEVELOP</b>	<b>CAPITAL IMPROVE</b>
398,861	39,886	358,975
413,420	41,342	372,078
413,471	41,347	372,124
395,211	39,521	355,690
472,292	47,229	425,063
370,359	37,036	333,323
389,948	38,995	350,953
374,699	37,470	337,229
363,943	36,394	327,548
457,206	45,721	411,486
458,910	20,059	438,851
420,299	-	420,299
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4,928,618	425,000	4,503,618
=====	=====	=====

<b>PORTION</b>	<b>ECONOMIC DEVELOP</b>	<b>CAPITAL IMPROVE</b>
372,611	37,261	335,349
422,395	42,239	380,155
410,999	41,100	369,899
411,773	41,177	370,596
487,494	48,749	438,744

387,283	38,728	348,554
379,929	37,993	341,936
474,623	47,462	427,161
458,286	45,829	412,458
434,390	43,439	390,951
458,669	1,022	457,647
465,678	-	465,678
-----	-----	-----
5,164,129	425,000	4,739,129
=====	=====	=====

<b>PORTION</b>	<b>ECONOMIC DEVELOP</b>	<b>CAPITAL IMPROVE</b>
447,434	44,743	402,691
447,050	44,705	402,345
426,296	42,630	383,666
455,932	45,593	410,339
541,908	54,191	487,717
427,596	42,760	384,836
425,382	42,538	382,844
492,507	49,251	443,256
482,130	48,213	433,917
487,022	10,377	476,645
-	-	-
-	-	-
-----	-----	-----
4,633,256	425,000	4,208,256
=====	=====	=====

<b>PORTION</b>	<b>ECONOMIC DEVELOP</b>	<b>CAPITAL IMPROVE</b>
442,889	44,289	398,600
414,223	41,422	372,800
417,806	41,781	376,025
417,806	41,781	376,025
531,022	53,102	477,920
450,055	45,006	405,050
374,805	37,481	337,325
432,139	43,214	388,925
394,155	39,416	354,740
432,139	37,510	394,629
432,139		432,139
394,155		394,155
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5,133,333	425,000	4,708,333
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**2023 PERSONNEL REQUESTS**

Department	Grade	Hourly Wage	Wages	FICA/MED	Pension	Insurances	Total Wages	Administrator Proposed	
<b>General</b>									
Community Coordinator	B11	\$22	45,760.00	3,500.64	2,745.60	28,620.00	80,626.24	80,626.24	some cost share with DBID and Arts Council hire in April
Building Maintenance (New Building)	B4	\$18	37,440.00	2,864.16	2,246.40	28,620.00	71,170.56	50% 35,585.28	
(deduct PT Library Maint.)	B3	\$23	23,524.80	1,799.65			25,324.45	(25,324.45)	
Public Communications Manager	B13	\$24	49,566.40	3,791.83	2,973.98	28,620.00	84,952.21	84,952.21	
<b>Parks</b>									
(2) Rec. Maintenance Worker	B7	\$19	39,915.20	3,053.51	2,394.91	28,620.00	73,983.62	147,967.25	
(6-7) Summer Park & Rec Facilities	PT		25,000.00	1,912.50			26,912.50	26,912.50	
<b>Police</b>									
Police Officer	P-2	\$23	48,505.60	3,710.68	2,910.34	28,620.00	83,746.61	83,746.61	
Community Service Tech	PT, B7	\$20	41,600.00	3,182.40			44,782.40		
<b>Fire &amp; Rescue</b>									
(3) Firefighter/EMT (Safer Grant)		\$15.06 - \$21.17	149,816.16		19,476.10	85,860.00	255,152.26	**safer grant	
<b>TOTAL GENERAL FUND</b>			<b>461,128.16</b>	<b>23,815.37</b>	<b>32,747.33</b>	<b>228,960.00</b>	<b>746,650.86</b>	<b>434,465.64</b>	
<b>Joint Communication Center</b>									
(2)Communication Specialist	B6	\$19	39,520.00	3,023.28	2,371.20	28,620.00	73,534.48	73,534.48	
(2)Lead Communication Specialist	B10	\$22	45,760.00	3,500.64	2,745.60	28,620.00	80,626.24	80,626.24	
(deduct 2 PT positions)	B6	\$19	-39,520.00	-3,023.28			-42,543.28	(42,543.28)	
<b>TOTAL</b>			<b>45,760.00</b>	<b>3,500.64</b>	<b>5,116.80</b>	<b>57,240.00</b>	<b>111,617.44</b>	<b>111,617.44</b>	

### 3. Adjournment.