



Meeting Agenda of City Council Study Session (Budget)
Council Chambers
100 E First Street
June 30, 2026 6:00 PM

1. CALL TO ORDER

This is an open meeting of the Grand Island City Council. The City of Grand Island abides by the Open Meetings Act in conducting business. A copy of the Open Meetings Act is displayed in the back of this room as required by state law.

2. PLEDGE OF ALLEGIANCE

3. ROLL CALL

4. RESERVE TIME TO SPEAK ON AGENDA ITEMS

A sign-up sheet was available in the lobby for individuals wishing to provide input on any of tonight's agenda items. If you did not sign up to speak on an agenda item, please come forward, state your name and the agenda topic on which you will be speaking on.

5. ITEMS FOR DISCUSSION

- a. FY2027 Library Budget Proposal
- b. FY2027 Information Technology Budget Proposal
- c. FY2027 Community Development & CRA Budget Proposal
- d. FY2027 JackRabbit Run Golf Budget Proposal
- e. FY2027 VenuWorks Budget Proposal

6. ADJOURNMENT



AGENDA MEMO

To: The Mayor and City Council

Agenda: City Council Meeting

Date: June 30, 2026

Item #: 5.a.

Subject: FY2027 Library Budget Proposal

Staff Contact: Celine Swan

BACKGROUND: -

DISCUSSION: -

FISCAL IMPACT: -

ALTERNATIVES: -

RECOMMENDATION: -

SAMPLE MOTION: -

ATTACHMENTS:

1. Library Budget 2027 Budget Presentation

CITY OF

Grand Island

NEBRASKA



Grand Island Public Library

Grand Island Public Library FY2026 Budget Presentation



**GIPL Mission Statement: To inspire and strengthen our community by3
connecting people with information, ideas and experiences**



Grand Island Public Library FY2026 Budget Presentation

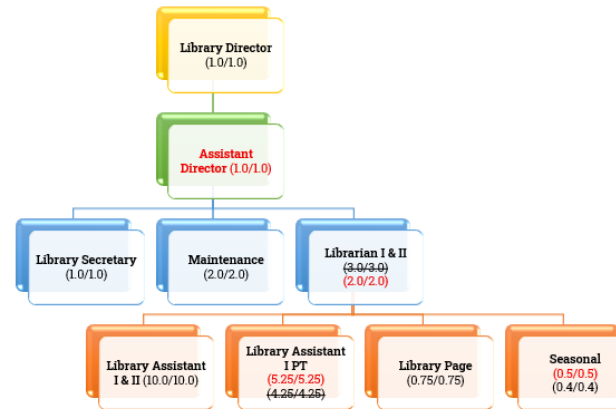
- 🌊 Personnel Services decreases from \$2,033,456 to \$1,984,912. Decrease of 2.4%. This does not include the following requests.
- 🌊 Requesting 1 FTE
 - 🌊 We would do an in-house promotion from Library Assistant I to Library Assistant II for the Bookmobile Driver/Outreach. \$6,500 more.



Grand Island Public Library FY2026 Budget Presentation

- 🌐 Replace Library Assistant I that is promoted with one FTE but hiring 2 part-timers at 20 hours each with no benefits
\$52,227 for 2 part-timers
- 🌐 Promotion of Librarian 2 to Assistant Library Director

Grand Island Public Library FY2026 Budget Presentation



Library Personnel							
	FY23	FY24	FY25	Net Change	FY26	Increase	FY27
Custodian	1	1	0	0	0	0	0
Assistant Director	0	0	0	0	0	1	1
Librarian I & II	2	3	3	0	3	-1	2
Library Assistant I & II	11	12.25	12.25	2	14.25	1	15.25
Library Director	1	1	1	0	1	0	1
Library Page	1	1.25	1.25	0	0.75	0	0.75
Library Secretary	1	1	1	0	1	0	1
Maintenance I	1	2	2	0	2	0	2
Seasonal	0	0.5	0.5	0	0.4*	0.1	0.5
Total	18	21	21	2	22.4	1.1	23.5

*Seasonal was approved at 0.5 FTE for FY24 and remained unchanged. Clerical error reduced it to 0.4 for FY26, which should have been total of 22.5 FTE.



Request for Reclassification for Assistant Library Director

Responsibility	Assistant Director	Librarian II
Budget Management	✓ Manages independently	X No responsibility
Grant Management	✓ Manages	X No responsibility
Policy Development	✓ Develops	X Recommends
Supervises Professionals	✓ Yes	X No (supervises lower-level staff)
Strategic Planning	✓ Develops/Implements	X Implements others' plans
Approves Decisions	✓ Independent authority	X Recommends to Director
Director Coverage	✓ Full authority	X May be assigned, limited authority
Scope of Responsibility	Entire library operations	Assigned service area

SALARY JUSTIFICATION These differences clearly support a **significant salary differential** between the positions:

Librarian II is an advanced individual contributor with supervisory duties within their specialty

Assistant Library Director is a mid-management position with organization-wide responsibility, budget authority, policy development, and independent decision-making

The Assistant Director role requires someone capable of **running the entire organization** in the Director's absence, not just managing a department or service area. This is fundamentally different from Librarian II responsibilities.

Grand Island Public Library **FY2026 Budget Presentation**

Library and Literacy Council team up to increase access to books

Reading programs are being created to reach those who cannot make it to the library.



from Local4 News- <https://www.ksnlocal4.com/2026/06/15/library-literacy-council-team-up-increase-access-books/>

Stolley Park Garden Outreach 2026

Grand Island Public Library FY2026 Budget Presentation



Adding a Bookmobile/Staff will:

Contribute to quality of life, help improve reading scores, go to where the services are needed, help educate patrons about literacy, technology, and library services.



Grand Generation Center Outreach 2026

Grand Island Public Library FY2026 Budget Presentation

How Much Does Your Library Benefit Your Community?

Grand Island Public Library, GRAND ISLAND

Local, State, and Federal revenue (cost to taxpayers): **\$2,156,181**
 Total amount that residents would spend without a library: **\$5,447,246**
 Population of library legal service area (population served): **53,250**
 Average annual cost per resident: **\$40**

What would it cost if the library did not exist? The following shows what residents would pay for some of the materials and services provided by the library. The number of uses are based on 2024-25 fiscal year statistics.

Category	Number of Uses/Circulation	Average Cost	What Residents Would Spend On Their Own
Adult Items (non-electronic)	109,702	\$20.00	\$2,194,040
Adult Electronic Items (eBooks and Audiobooks)	67,440	\$9.99	\$673,726
Children's Items (non-electronic)	137,203	\$15.00	\$2,058,045
Children's Electronic Items (eBooks and Audiobooks)	9,476	\$9.99	\$94,665
Computer Uses	14,516	\$29.40	\$426,770
Total Amount That Residents Would Spend Without a Library			\$5,447,246
Total Operating Revenue (Cost to Taxpayers)			\$2,156,181
			Savings \$3,291,065

Libraries also offer programs and other services, which are valuable to the community but are difficult to assign a value. Here are the number of programs offered by the Grand Island Public Library in the 2024-25 fiscal year, and number of attendees:

Programs (Audience)	Number of Programs	Number of Attendees
Children's	271	8,796
Young Adult	35	620
Adult/General Interest	129	3,077
Total	435	12,493

Explanation of Calculations/Values

Adult Items (non-electronic)	\$20.00 (average price of new purchase of hardbacks, paperbacks, CD's, and DVD's)
Adult Electronic Items (eBooks and Audiobooks)	\$ 9.99 (typical download from Amazon or similar services, although the average price of Audiobooks is between \$20 and \$30)
Children's Items (non-electronic)	\$15.00 (average price of children's hardbacks, paperbacks, CD's and DVD's)
Children's Electronic (eBooks and Audiobooks)	\$ 9.99 (typical download from Amazon or similar service)
Computer Use	\$29.40 (Office supply store cost (e.g. Kinkos) for 1 hour @ .49/minute)
Wi-Fi Use	\$5.00 (Restaurants provide free Wi-Fi with purchase. \$5.00 represents an average purchase during visit)

LIBRARY SERVICES PROVIDED THAT ARE NOT INCLUDED IN THESE CALCULATIONS:

Meeting & Study Room Use	Partnerships for Historical Programs
Library Programs (All ages, Homeschooler's Programs)	Humanities Nebraska PrimeTime
Reference Transactions	Food Pantry
Use of Databases/Electronic Collections	AARP tax help
Use of Newspapers and Magazines (paper/electronic)	Art Exhibits
Computer/Electronic Device Training and Assistance	STEAM programming
Homework Help	Bookclubs
Outreach Programs	Roberta Lawrey Genealogy Room
Use of Makerspace Equipment	Seed & Plant Exchange
Literacy and Health Partnerships	Friends Booksale
Early Literacy Initiatives	HomeBound Delivery Services
News Bank local paper online	



Grand Island Public Library FY2026 Budget Presentation

- Operating Expenses would be the same amount as this last year's budget \$598,800. There is an extra \$66,000 added to the amount for computer replacements for staff and patrons as recommended by the City IT department that transfers from the general fund.



Grand Island Public Library FY2026 Budget Presentation

Capital Projects

-  New carpet for the east side of the library, adult area, back room. Carpet that was installed in 2027 is worn.

Estimated at \$300,000

Grand Island Public Library FY2026 Budget Presentation

 Questions?





AGENDA MEMO

To: The Mayor and City Council

Agenda: City Council Meeting

Date: June 30, 2026

Item #: 5.b.

Subject: FY2027 Information Technology Budget Proposal

Staff Contact: Patrick Brown

BACKGROUND: -

DISCUSSION: -

FISCAL IMPACT: -

ALTERNATIVES: -

RECOMMENDATION: -

SAMPLE MOTION: -

ATTACHMENTS:

1. Presentation

Information Technology FY27 Budget Presentation

- 🌊 Personnel Services decreases -0.48%
 - 🌊 Positions were filled and choices of insurances decrease the cost of their vacant positions.
- 🌊 Operating Expenses increases 30.4%
 - 🌊 Increase in software and hardware costs (servers, pc replacements, security, etc.)



AGENDA MEMO

To: The Mayor and City Council

Agenda: City Council Meeting

Date: June 30, 2026

Item #: 5.c.

Subject: FY2027 Community Development & CRA Budget Proposal

Staff Contact: Chad Nabity

BACKGROUND: -

DISCUSSION: -

FISCAL IMPACT: -

ALTERNATIVES: -

RECOMMENDATION: -

SAMPLE MOTION: -

ATTACHMENTS:

1. Community Development Budget Presentation
2. CRA Budget Presentation

Community Development Regional Planning FY27 Budget Presentation

- Personnel Services increases 1%
- There are no requested FTE's this year.

Community Development Regional Planning FY27 Budget Presentation

 Operating Expenses increases 8% (\$2,400)



citizenserve®



Community Development Regional Planning FY26 Budget Presentation

 Capital Projects

 None

 Capital Equipment

 None



Community Development: Building Services FY26 Budget Presentation

- Personnel Services increases 5%
- This includes no increase in FTE's

Community Development Building Services FY26 Budget Presentation

- Operating Expenses increases 44% which includes carrying over \$40,000 in contract services for PRT activities. Without the \$40,000 carryover it would be 22% an increase necessary for Citizenserve licenses.

Community Development Building Services **FY26 Budget Presentation**


Capital Equipment

-  \$35,000 for a new inspection vehicle. This will replace a 2010 Ford Focus.



Community Development: CDBG FY26 Budget Presentation

 Personnel Services increases -13%

 This includes no increase in FTE's

Community Development: CDBG FY26 Budget Presentation



- 🌊 Operating Expenses increases 35% (\$6,600)
 - 🌊 Grants Position was move to Community Development from Finance October 1, 2025 and no additional funds were added to operating to support the position.

Community Development: CDBG FY26 Budget Presentation

Capital Projects

 None

Capital Equipment

 None

2026-2027

Community Redevelopment Authority
(CRA) Budget

6-20-26

CRA Budget

		2026 Budget	2026 Projected	2027 Budget
Revenue		10,878,332	11,027,727	11,215,472
Expenses				
	Operating	134,300	127,500	134,300
	Program	1,288,297	1,281,450	1,435,000
	TIF/Bond Payments	8,800,000	8,000,000	9,187,000
	HHD/Conestoga	400,000	400,000	400,000
Total Expense		10,622,597	9,808,950	11,156,300

Property tax asking of \$822,945 if levy remains the same assuming 3% growth.

CRA Budget Highlights

● Façade Improvement

● \$450,000

● Conestoga Marketplace

● \$200,000 payment Four of Twenty

● Husker Harvest Days

● Year Nine of Ten of \$200,000

● Other Projects

● \$500,000

● Fire/Life Safety

● \$200,000 (\$100,000 CRA + \$100,000 City)

● Land Purchase

● \$100,000



CRA Budget Highlights

- Carry Over Projects:
- Old City Hall Life/Safety (\$120k)
- Fire Life Safety Tower 217 (\$65k)
- Liederkrantz Fire Alarm System and Life Safety Study (\$70K)

Projects Paid Since Last Budget Approval

- Hedde Building Life Safety Grant (\$105k)
- 3221 Ramada Road (\$100k)
- 703 W 3rd (\$100k)
- Façade Project Elks Building (\$400k)
- Woolworth Building Life Safety (\$55k)
(anticipated)
- Woolworth Building Facade (\$68,297)
(anticipated)

Projects Paid Since Last Budget Approval

- 4 Street Holiday Decorations (\$17k)
- Railside Speakers (\$50k)
- Miller Property on 4th Street (\$461k)
 - Proposing to sell property after October 1 to Grand Island Utilities and City of Grand Island with a majority of the funds reserved for a 4th Street Plaza



TIF Projects With Final Payments 2026/2027

- Token 213-215 N Ruby (2026)
- Auto One (2026)
- Weinrich Development 523 E. Division (2026)
- Tower 217 (2026)
- Habitat 8th & Superior (2026)
- EIG Gand Island LLC (2027)
- Token Properties Kimbal (2027)
- TC Enck Builders 1616 S. Eddy (2027)



AGENDA MEMO

To: The Mayor and City Council

Agenda: City Council Meeting

Date: June 30, 2026

Item #: 5.d.

Subject: FY2027 JackRabbit Run Golf Budget Proposal

Staff Contact: Landscapes

BACKGROUND: -

DISCUSSION: -

FISCAL IMPACT: -

ALTERNATIVES: -

RECOMMENDATION: -

SAMPLE MOTION: -

ATTACHMENTS:

1. Presentation

Jackrabbit Run Grand Island, NE

FY2027 Budget Presentation





50 YEAR ANNIVERSARY

1976 - 2026



AGENDA

- Customer Insights
- Operating Strategies
- Financial Review & Comparison
- FY 2027 Budget
- Facility Improvements
- Radar Items
- Leagues & Affiliations

THE VOICE OF THE CUSTOMER



<u>NPS Recommend</u> 1-10 Scale	<u>NPS Score</u> -100-100 Scale	<u>Course Conditions</u> 1-5 Scale	<u>How likely to return</u> 1-10 Scale	<u>Pace of Play</u> 1-5 Scale	<u>Staff Helpful</u> 1-5 Scale	<u>Professionalism</u> 1-5 Scale
8.80	61.11	4.61	9.13	4.46	4.76	4.74

“Great course, great staff and well maintained.”

“This is an excellent golf course.”

“ This is my top course to play always pick 1st if available.”

“Great course, Great Staff, Great atmosphere!! Definitely would recommend playing this course.”

“Love the course and will play there until my body won’t let me.”




“It was a great experience as always.”

“We came to your course from Papillion, Ne because you were on the Nebraska 2026 Golf Passport. We were not disappointed and will be back again this year.”

“Every time I play at Jackrabbit the staff are outstanding in everything.”

FISCAL YEAR 2027 - KEY STRATEGIES – GOLF OPERATIONS

Golf Outings



-  Pricing opportunities of increasing outing prices by 4%. This increase keeps us inline with our market competitors. We are confident these pricing increases will not have a negative impact on our customer base.
-  Expanding our outings such as a Ryder Cup Format event, a Pass Holder/Guest event, Adult/Junior event
-  Continue to schedule tournaments that benefit area charitable organizations & junior golfers

Revenue Generation



-  Continuing with “weekend” as Friday-Sunday for pricing
-  Increasing participation in our current Teachers & Anytime Leagues
-  Continuing to offer individual and group lessons by our head Golf Professional, Taytom Timbers
-  Investigating possible corporate memberships, sponsorships
-  Jackrabbit Run App, Credit Books Accounts & Loyalty Program available to our patrons
-  Tagmarshal GPS Units -Sponsorship Recruitment for advertising opportunities
-  Increase in pass prices and public golf rates approximately 4% while remaining competitive with other area courses
-  Start selling passes earlier this fall which would include the rest of 2026, “Pay Now, Play Now”
-  Run pass specials for early sales in 2027 to help during the winter months

FISCAL YEAR 2027 - KEY STRATEGIES – FOOD & BEVERAGE



Inventory/Revenue Management

-  Completion of weekly inventory and weekly profit and loss statement. This allows us to evaluate key performance indicators such as payroll as a percentage of revenue, net operating income, etc.
-  Continual menu modifications when necessary and running specials

Beverage Cart Services


-  Emphasize upselling and running specials for our guests
-  Utilizing our Jackrabbit Run App & Tagmarshal GPSorder ahead for our patrons

External Event Recruitment-Very Limited March-November

-  Graduation parties, employee retreats, rehearsal dinners, etc.
-  Encourage customers with high margin selections for their event menus to improve NOI

FISCAL YEAR 2027 - KEY STRATEGIES – GROUNDS MAINTENANCE

Staffing & Equipment

 We are committed to providing the team the equipment and resources to be successful, along with the opportunity to enhance the on-course experience for our guests.

 Ensure adequate staffing levels are present to continue the success of the operation.

Best Practices & Initiatives

 Continue to monitor availability of products. Make early purchases, if necessary, to ensure timely chemical applications.

 Continue to monitor inventory and ordering levels to ensure end of the season inventory levels are minimal.

FY 2026 Financial Summary (through May 2026 Draft)

Jackrabbit Run GC
Summary Trended Income Statement
For the 8 Months Ended May 31, 2026

	<u>October</u> <u>Actual</u>	<u>November</u> <u>Actual</u>	<u>December</u> <u>Actual</u>	<u>January</u> <u>Actual</u>	<u>February</u> <u>Actual</u>	<u>March</u> <u>Actual</u>	<u>April</u> <u>Actual</u>	<u>May</u> <u>Actual</u>	<u>June</u> <u>Budget</u>	<u>July</u> <u>Budget</u>	<u>August</u> <u>Budget</u>	<u>September</u> <u>Budget</u>	<u>FY 2026</u> <u>Projections</u>	<u>2026</u> <u>Budget</u>
Total Rounds	1,912	974	0	0	130	1,628	2,394	4,125	4,520	4,520	4,520	3,108	27,831	28,250
Revenues														
Green Fees	25,291	11,483	210	0	3,258	26,448	37,349	71,320	67,936	67,936	67,936	46,706	425,873	424,162
Pro Shop	6,358	3,493	457	4,206	2,863	10,613	9,084	15,021	16,750	12,750	11,250	10,150	102,995	98,800
Driving Range	3,984	652	22	101	1,589	2,962	5,298	7,668	7,852	7,852	6,352	5,352	49,684	47,618
Golf Carts	25,513	8,029	521	261	102	35,626	28,128	49,962	49,994	49,994	49,994	28,394	326,518	335,620
Food and Beverage	17,213	5,158	48	51	602	12,037	19,377	40,577	40,120	47,053	38,836	26,426	247,498	230,142
Membership	14,467	0	0	0	0	0	15,532	16,558	17,075	17,075	17,075	17,074	114,855	119,520
Total Gross Revenues	92,826	28,815	1,258	4,619	8,414	87,686	114,768	201,106	199,727	202,659	191,443	134,102	1,267,423	1,255,862
COS - Merch	3,926	1,501	1,368	3,013	2,038	1,625	(1,699)	4,834	10,880	8,160	7,480	6,800	49,926	60,256
COS - F&B	6,781	2,159	302	34	612	4,575	6,688	11,955	13,604	16,180	13,200	9,059	85,149	78,753
Total Cost of Sales	10,707	3,660	1,670	3,047	2,650	6,200	4,989	16,789	24,484	24,340	20,680	15,859	135,075	139,009
Gross Profit	82,119	25,155	(412)	1,572	5,764	81,486	109,779	184,317	175,243	178,319	170,763	118,243	1,132,348	1,116,853
Operating Expenses														
Pro Shop	9,900	2,309	190	635	3,011	10,664	15,203	15,836	14,780	14,884	11,946	10,886	110,244	138,037
Driving Range	72	0	0	56	0	3,461	69	0	0	0	0	0	3,658	200
Golf Carts	15,980	411	151	243	290	665	3,011	17,741	16,053	16,319	15,919	14,504	101,287	98,445
Maintenance	43,075	20,229	26,548	14,273	15,036	23,979	32,314	61,498	61,430	60,373	58,090	45,793	462,638	457,052
Food and Beverage	7,037	1,027	18	932	1,377	4,609	5,682	8,060	9,425	9,771	7,670	5,116	60,724	54,844
General & Admin	28,578	25,997	41,894	37,821	25,080	41,500	33,770	34,160	43,554	36,982	37,743	36,632	423,711	412,753
Total Operating Expenses	104,642	49,973	68,801	53,960	44,794	84,878	90,049	137,295	145,242	138,329	131,368	112,931	1,162,262	1,161,331
Net Operating Income	(22,523)	(24,818)	(69,213)	(52,388)	(39,030)	(3,392)	19,730	47,022	30,001	39,990	39,395	5,312	(29,914)	(44,478)
EBITDA	(22,523)	(24,818)	(69,213)	(52,388)	(39,030)	(3,392)	19,730	47,022	30,001	39,990	39,395	5,312	(29,914)	(44,478)
Interest Expense	(317)	(319)	(320)	(322)	(323)	(325)	(326)	(301)	(275)	(250)	(224)	(198)	(3,500)	(3,499)
Ground Lease	(2,308)	(2,308)	(2,308)	(2,307)	(2,308)	(2,307)	(2,308)	(2,363)	(2,364)	(2,364)	(2,364)	(2,364)	(27,973)	(28,161)
Depreciation/Amortizat	(2,110)	(2,109)	(2,110)	(2,110)	(2,110)	(2,094)	(2,093)	(2,110)	(5,000)	(5,000)	(5,000)	(5,000)	(36,846)	(60,000)
Gain/Loss on Sale of Eq	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NET INCOME	(27,258)	(29,554)	(73,951)	(57,127)	(43,771)	(8,118)	15,003	42,248	22,362	32,376	31,807	(2,250)	(98,233)	(136,138)

Year over Year Financial Comparison

	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u> <u>(projected)</u>	<u>%</u> <u>Change</u>	<u>Total</u> <u>Change</u>
Rounds	22,599	26,191	27,017	26,662	27,877	27,831	23.15%	5,232
Revenue	\$717,994	\$932,299	\$925,277	\$1,050,436	\$1,231,563	\$1,267,423	76.52%	\$513,569
Gross Profit	\$660,016	\$826,689	\$825,233	\$968,910	\$1,080,759	\$1,132,348	71.56%	\$472,332
Expenses	\$775,526	\$772,695	\$854,842	\$957,511	\$1,116,306	\$1,162,262	49.87%	\$386,736 *Leases= \$162,648/yr
EBITDA	(\$115,510)	\$53,994	(\$29,619)	\$11,400	(\$35,547)	(\$29,219)	74.70%	\$86,291

FY2026 Data is projected based on May 2026 Draft Financials

Additional Expenses Coming out of Operating

- Management Fee/Contingent Management Fees
 - Support in all areas including marketing, agronomy, food & beverage, point of sale systems, buying programs for chemicals/parts/equipment, F&B/Merchandise, human resources, accounting, golf management expertise
- Payroll, Payroll Taxes & Processing
 - Minimum wage 2021 - \$9.00/hr. to \$15/hr. in 2026 which is a **66.67% increase in minimum wage**
- Marketing Platforms
 - Including emails, Facebook, Instagram, “X,” Metolius Dashboard
- POS Systems
- Maintenance Equipment Lease
- Golf Cart Fleet Lease
- Insurance Premiums & Claims
- GPS on Carts
- Loyalty Program
- Credit Books Program
- \$61,000 in improvements/expenses (snack bar equipment, electric work for new gate, maintenance building doors, pump house furnace, drinking water well head & new reverse osmosis system, plumbing repair for north well, snow blade for pickup truck)
- Since 2021 we have been under approved capital improvement dollar asks by \$335,332.67

Fiscal Year 2027 - Budget Summary

	Oct Period 1	Nov Period 2	Dec Period 3	Jan Period 4	Feb Period 5	Mar Period 6	Apr Period 7	May Period 8	Jun Period 9	Jul Period 10	Aug Period 11	Sep Period 12	2027 Budget Total
2027 Golf Shop Revenue Total	28,852	17,128	1,500	1,700	3,050	22,328	66,001	95,297	95,227	93,147	91,647	63,801	579,678
2027 Range Revenue Total	4,592	500	-	100	750	3,000	6,092	8,092	8,092	8,592	8,592	6,592	54,994
2027 Cart Revenue Total	30,412	6,319	-	3,000	7,500	20,138	45,553	52,191	52,191	52,191	52,191	52,191	373,875
2027 F&B Revenue Total	17,458	5,158	499	44	389	12,205	18,228	43,629	43,960	53,125	43,890	27,647	266,231
2027 Membership/Mking Rev Total	16,311	-	-	-	-	-	16,311	16,311	16,311	16,311	16,311	16,311	114,180
2027 Total Revenue	97,625	29,104	1,999	4,844	11,689	57,670	152,186	215,520	215,781	223,366	212,632	166,542	1,388,958
2027 Merchandise Cost of Sales	3,600	2,160	2,448	864	864	2,040	5,440	9,520	10,880	8,160	7,480	6,800	60,256
2027 F&B Cost of Sales	6,068	1,762	152	14	139	4,227	6,317	15,948	14,913	17,794	14,723	9,548	91,606
2027 Total Cost of Sales	9,668	3,922	2,600	878	1,003	6,267	11,757	25,468	25,793	25,954	22,203	16,348	151,862
2027 Gross Profit	87,958	25,182	(602)	3,966	10,686	51,403	140,429	190,052	189,988	197,412	190,428	150,194	1,237,096
2027 Golf Expense	10,545	10,315	4,306	4,549	5,714	10,251	15,737	17,314	15,349	15,054	15,036	13,637	137,807
2027 Range Expense	-	-	-	-	-	3,100	100	100	-	-	-	100	3,400
2027 Cart Expense	14,780	699	-	-	-	1,310	4,389	17,366	17,439	17,516	17,516	20,539	111,554
2027 Maintenance Expense	42,516	27,528	28,252	22,812	21,282	26,044	36,266	54,221	58,497	62,528	55,594	44,024	479,565
2027 F&B Expense	4,105	2,224	-	100	700	3,680	4,607	8,841	8,682	8,641	7,363	5,291	54,235
2027 G&A Expense	30,296	39,596	37,081	28,768	28,919	40,326	30,896	38,171	48,071	34,601	33,491	45,851	436,066
2027 Total Operating Expense	102,243	80,361	69,639	56,228	56,615	84,712	91,995	136,012	148,039	138,340	128,999	129,443	1,222,627
2027 EBITDA	(14,286)	(55,180)	(70,241)	(52,262)	(45,930)	(33,309)	48,433	54,040	41,949	59,072	61,429	20,752	14,469

FISCAL YEAR 2027 – PROPOSED EQUIPMENT & IMPROVEMENTS

On-Course Improvements

- 👉 Continue Tree Removal/Planting (Multi-Year Project) \$15,000
- 👉 Driving Range Improvements \$20,000
- 👉 Deck, Furniture & Grill \$60,000
- 👉 Grade parking lot-unknown
 - 👉 City has done this in the past at no charge

Equipment

- 👉 Two Toro Greens Mowers \$95,060 (through Sourcewell)
- 👉 Blower \$12,000

FISCAL YEAR 2027 – ITEMS FOR THE RADAR

- 👉 Irrigation system age & condition-Study to be completed July 6-8th
 - 👉 Original system is 50 years old (tees, greens & fairways)
 - 👉 Inside rough installed 40 years ago
 - 👉 Outside rough & driving range 32 years old
- 👉 Septic system age-connect to city sewer & water
- 👉 Two Fairway mowers in FY2028
- 👉 Hole #11 Cart path
- 👉 Resurface entry road
- 👉 Fill in bunker behind #2 green
- 👉 Pond cleanouts
- 👉 New fencing around course
- 👉 Clubhouse age/condition

JACKRABBIT RUN PROUD HOME OF

- GIMGA Leagues & Tournaments
- GILGA League
- Men's Senior League
- Ladies Senior League
- Wave Pizza League
- Teachers League
- Anytime League (new in 2026)
- Fall League
- Junior Clinic & League
- Northwest Golf Program
- Midwest US Kids Event (new in 2026)
- Three Junior Nebraska Golf Events



Thank You



AGENDA MEMO

To: The Mayor and City Council

Agenda: City Council Meeting

Date: June 30, 2026

Item #: 5.e.

Subject: FY2027 VenuWorks Budget Proposal

Staff Contact: Kyler Tarwater

BACKGROUND: -

DISCUSSION: -

FISCAL IMPACT: -

ALTERNATIVES: -

RECOMMENDATION: -

SAMPLE MOTION: -

ATTACHMENTS:

1. Presentation

CITY OF

Grand Island

NEBRASKA



**VenuWorks FY2027 Budget Presentation
for the
BigIron Events Center**

Revenues

- **Building Rent** (including Arena and Conference Center) \$307,339.
- **Contractually Obligated Revenue** (includes naming rights, premium seating, signage, display, print advertising, event sponsorships, and pouring rights) \$509,908.
- **Reimbursed Event Expenses** \$401,317
- **Food & Beverage Revenue** (concessions & catering) \$1,196,729
- **Other Revenues** (ticket, merchandise, fees) \$542,046
- ***Total Revenues*** **\$2,957,340**

Expenses

- Cost of goods sold \$377,661
- Personnel Costs \$1,433,576
- General & Administrative Costs \$53,130
- Occupancy Costs \$477,501
- Services & Operations Cost \$270,671
- Event Expenses \$668,294
- Food & Beverage Expenses \$175,851
- ***Total Expenses* \$3,079,023**

Summary

Revenues =>	\$2,957,340
Expenses =>	\$3,456,685
Net Ordinary Income =>	(\$499,345)
Owner Operating Investment =>	\$500,000 (Hotel Occupation Tax)
Net Income =>	\$655

PY Comparison

Budget Summary	FY27 Budget	FY26 Budget	FY25 Stub Year Actual
Income			
Building Rent Income	307,339	294,850	158,717
Contractually Obligated Income	509,908	400,986	156,000
Reimbursed Event Expenses	401,317	406,319	232,844
Food & Beverage Income - Concessions	935,729	821,829	369,967
Food & Beverage Income - Catering	261,000	280,354	158,681
Other Event Income	539,646	436,083	151,835
Other Income	2,400	600	851
Total Income	2,957,340	2,641,021	1,228,895
Cost of Goods Sold			
Concessions Cost of Goods Sold	297,851	155,673	154,107
Catering Cost of Goods Sold	79,810	58,099	28,859
Total Cost of Goods Sold	377,661	213,772	182,966
Gross Operating Profit	2,579,678	2,427,249	1,045,929

PY Comparison (Continued)

Budget Summary	FY27 Budget	FY26 Budget	FY25 Stub Year Actual
Expense			
Personnel Expense	1,433,576	1,429,692	751,220
General & Administrative Expense	53,130	63,615	97,216
Occupancy Expense	477,501	557,740	319,956
Services & Operations Expense	270,671	197,790	167,346
Event Expense	668,294	548,607	205,747
Food & Beverage Expense	175,851	131,483	149,540
Total Expense	3,079,023	2,928,927	1,691,025
Net Ordinary Income	(499,345)	(501,679)	(645,096)
Non-Operating Income & Expense			
Non-Operating Income	500,000	500,000	500,000
Non-Operating Expense	-	-	250,039
Total Non-Operating Income & Expense	500,000	500,000	249,961
Net Income	655	(1,679)	(395,135)