



# **City of Grand Island**

**Saturday, March 06, 2010**

**Council Retreat**

## **Item -1**

**City Council/Staff Study Session Retreat**

**Staff Contact: Jeff Pederson**

**City Council/Staff Study Session Retreat  
Saturday, March 6, 2010  
8:30 a.m. –  
Law Enforcement Center  
111 Public Safety Drive**

**Agenda**

- Mayor's Welcome
- Development of Council/Staff Communication Guidelines
- Highlights of Financial Trend Monitoring System Update
- Current Fiscal Year – Projected Revenue Shortfall and Solutions
- Fiscal Year 2010/2011 Budget Financial Projection
- Capital Improvement Plan – Projects and Funding
- Program Prioritization – Process Review  
Going Forward
  - ICMA Consultants Johnson and Fabian
- ❖ Break for Lunch at Noon

**City Council/Administrative Staff Retreat**  
**March 6, 2010**

The 2010 Annual Retreat will contain three primary components, with the first being a teamwork exercise. Governance of a city relies on the cooperative efforts of elected officials, who set policy and priorities, and city staff, who analyze problems and issues, make recommendations, and implement and administer the council's policies. The exercise will have as its objective the establishment of general guidelines to help facilitate effective communications between the city council and city staff.

The second component of the Retreat will be financial overview, which will begin with presentation of the updated Financial Trend Monitoring System. Additionally, Council and staff will review the extent and the impact of reductions to projected General Fund revenue for the current fiscal year. This part of the Retreat will finish with a high-level review of the General Fund budget projection for next year, and will also include an overview and discussion of the project priority ranking and funding requirements for the Capital Improvements Plan for the next several years.

The remaining portion of the Retreat will be dedicated to creating an understanding of the role that Program Prioritization will play in decision making associated with the preparation of the 2010/2011 City Budget. The activities conducted by the City Departments to date will be reviewed, and consultants Jon Johnson and Chris Fabien will present the Program Priority Array for guidance and discussion on its use in building the next Budget.