



City of Grand Island

Tuesday, August 23, 2005

Council Session

Item F4

**#9000- Consideration of Approving FY 2005-2006 Annual Single
City Budget, The Annual Appropriations Bill Including Addendum
#1**

Staff Contact: David Springer

Council Agenda Memo

From: David Springer, Finance Director

Meeting: August 23, 2005

Subject: Consideration of Approving FY 2005-2006 Annual Single City Budget, The Annual Appropriations Bill Including Addendum #1

Item #'s: F-4

Presenter(s): David Springer, Finance Director

Background

On August 9, 2005, the City Council held a Public Hearing to receive public input relative to the proposed FY2005-2006 Annual Single City Budget. Following the Public Hearing, the City Administrator and Finance Director presented the budget and conducted a work session on August 10, 2005.

Discussion

The following action relative to the budget is included on the agenda: Consideration of the FY2005-2006 Annual Single City Budget, The Annual Appropriations Bill, including Addendum #1 (Changes made during the budget work sessions). Related items to be considered by the City Council at the September 13th meeting include the holding of a public hearing to address the change in property tax asking, and setting the FY2005-2006 General All Purpose Property Tax, CRA, and Parking District #2 (Ramp) levies. The budget must be submitted to the state by September 20, 2005.

Alternatives

It appears that the Council has the following alternatives concerning the issue at hand. The Council may:

1. Approve the City Budget and Addendum.
2. Modify the Budget to meet the wishes of the Council

Recommendation

City Administration recommends that the Council approve the budget and addendum as presented.

Sample Motion

Approve the FY2005-2006 Annual Single City Budget, The Annual Appropriations Bill, Including Addendum #1.

FISCAL YEAR 2005 - 2006 ADDENDUM TO PROPOSED BUDGET

				INCREASE (DECREASE)
FUND	DEPARTMENT	CHANGE	ACCT #	FUND APPROPRIATION
General	Administration	Increase Salary Ordinance	10011101-85105	5,700
General	Legal	Increase Salary Ordinance	10011501-85105	1,482
General	Legal	Increase Court Cost Expense	10011501-85460	2,000
General	Finance	Increase Salary Ordinance	10011401-85105	8,878
General	Human Resources	Increase Salary Ordinance	10011801-85105	1,783
General	Library	Increase Salary Ordinance	10044301-85105	3,464
General	Police Department	Increase Salary Ordinance	10022301-85105	189
General	Police Department	Increase Salary Ordinance	10022303-85105	1,913
General	Parks Admin	Increase Salary Ordinance	10044401-85105	3,197
General	Engineering	Increase Salary Ordinance	10033001-85105	3,803
General	Planning	Increase Salary Ordinance	10044001-85105	2,874
General	Planning	Increase Salary Ordinance	10044002-85105	321
General	Fire	Increase Salary Ordinance	10022101-85105	4,225
General	Building	Increase Salary Ordinance	10022001-85105	6,102
General	Nondepartmental	Outside Agency Allocation	10055001-85466	(500)
General	Nondepartmental	Outside Agency Allocation	10055001-85471	2,000
General	Nondepartmental	Outside Agency Allocation	10055001-85476	(1,000)
General	Nondepartmental	Outside Agency Allocation	10022301-85214	(4,500)

CHANGE IN APPROPRIATION	41,931
PROPOSED APPROPRIATION	32,341,346
AMENDED APPROPRIATION	32,383,277

400 Fund	Parks & Rec	Increase CAAP development funding	40044450-90026	250,000
Capital Projects	Bonded Streets	Decrease expense South Locust Bridges	40033530-90059	(730,000)

CHANGE IN APPROPRIATION	(480,000)
PROPOSED APPROPRIATION	14,002,753
AMENDED APPROPRIATION	13,522,753

520 Fund		Increase Salary Ordinance	52081295-92000	3,600
Electric				

CHANGE IN APPROPRIATION	3,600
PROPOSED APPROPRIATION	61,480,448
AMENDED APPROPRIATION	61,484,048

610 Fund		Increase Salary Ordinance	61010001-85105	2,669
Fleet Services				

CHANGE IN APPROPRIATION	2,669
PROPOSED APPROPRIATION	9,745,942
AMENDED APPROPRIATION	9,748,611

SUMMARY				
GENERAL FUND				41,931
CAPITAL PROJECTS FUND				(480,000)
ENTERPRISE FUNDS				3,600
INTERNAL SERVICE FUNDS				2,669

ORDINANCE NO. 9000

An ordinance known as "The Annual Appropriation Bill" of the City of Grand Island, Nebraska, to adopt the proposed budget statement pursuant to the Nebraska Budget Act, as amended by Addendum #1, for the fiscal year commencing October 1, 2005 and ending September 30, 2006; to provide for severability; and to provide for publication and the effective date of this ordinance.

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF GRAND ISLAND, NEBRASKA:

SECTION 1. An appropriation is hereby made for the ensuing fiscal year to defray all necessary expenses and liabilities of City departments, funds, and operations. The object and purpose of the appropriation shall be to pay for any and all necessary expenses and liabilities for the following departments, funds, and operations.

<u>Funds</u>	<u>Expenditures</u>	<u>Transfers</u>	<u>Total Appropriation</u>
General	32,383,277	1,155,995	33,539,272
Permanent Funds	0	10,500	10,500
Special Revenue	3,921,977	3,559,500	7,481,477
Debt Service	1,499,089	8,996,411	10,495,500
Capital Projects	13,522,753	0	13,522,753
Special Assessments	0	590,000	590,000
Enterprise	61,484,048	456,850	61,940,898
Internal Service	9,748,611	0	9,748,611
Agency	562,800	0	562,800
Trust	1,908,495	0	1,908,495
Total Appropriation			
All Funds	<u>125,031,050</u>	<u>14,769,256</u>	<u>139,800,306</u>

ORDINANCE NO. 9000 (Cont.)

SECTION 2. The proposed budget statement pursuant to the Nebraska Budget Act, is hereby amended by Addendum #1 attached hereto and approved and adopted for the fiscal year beginning October 1, 2005 and ending September 30, 2006.

SECTION 3. If any section, subsection, or any other portion of this ordinance is held to be invalid or unconstitutional by any court of competent jurisdiction, such portion shall be deemed separate, distinct, and independent, and such holding shall not affect the validity of the remaining portions thereof.

SECTION 4. This ordinance shall be in force and take effect from and after its passage and publication, within fifteen days in one issue of the Grand Island Independent as provided by law.

Enacted: August 23, 2005.

Jay Vavricek, Mayor

Attest:

RaNae Edwards, City Clerk