



# City of Grand Island

Tuesday, July 27, 2010

Council Session

## Item G3

### Approving Minutes of July 20, 2010 City Council Study Session

*The Claims for the period of July 14, 2010 through July 27, 2010 for a total amount of \$. A MOTION is in order.*

Staff Contact: RaNae Edwards

CITY OF GRAND ISLAND, NEBRASKA

MINUTES OF CITY COUNCIL STUDY SESSION

July 20, 2010

Pursuant to due call and notice thereof, a Study Session of the City Council of the City of Grand Island, Nebraska was conducted in the Council Chambers of City Hall, 100 East First Street, on July 20, 2010. Notice of the meeting was given in the *Grand Island Independent* on July 14, 2010.

Mayor Hornady called the meeting to order at 7:00 p.m. The following Councilmember's were present: Gericke, Nickerson, Zapata, Ramsey, Dugan, Carney, Gilbert, Haase, Niemann, and Meyer. The following City Officials were present: City Administrator Jeff Pederson, City Clerk RaNae Edwards, Finance Director Mary Lou Brown, City Attorney Dale Shotkoski, and Public Works Director Steve Riehle.

INVOCATION was given by Mayor Hornady followed by the PLEDGE OF ALLEGIANCE.

MAYOR COMMUNICATION: Mayor Hornady introduced CYC members Lauren Cantrell, Brandon Pfeifer, and Alisia Rivera. Also recognized were two students from Boy Scout Troop #114. Mentioned was the Masters Tournament that will be held this week-end at the Heartland Public Shooting Park.

Presentation of 2010/2011 Proposed City Budget. Jeff Pederson, City Administrator stated the proposed budget submitted does not increase the tax rate. Presented was a PowerPoint of the 2010-2011 Proposed Budget. The General Fund reduction from the prior year was \$1,805,210. Mr. Pederson explained the budget book program format.

The following program impacts were reviewed by department:

Finance Department:

- Closing of staffed drive-up window
- Implementation of online payments will decrease need for face to face payments
- Less staff time available for processing interdepartmental receipts

Legal Department:

- Reduction in personnel costs due to turnover

Human Resources Department:

- Advertising – more efficient use of technology
- Tuition Assistance – limits City-wide training sponsored by HR
- Administrative costs for E.A. P. moved to the General Insurance Fund because it is a city-wide benefit

Administration Divisions:

- Anticipated savings from a full year of paperless packet Council system
- No new equipment purchases

Building Department: Inspections & City Hall Maintenance:

- Inspections – Sustaining level of building construction service, reduce number of demolition projects
- City Hall Maintenance – Modify parking lot replacement, replace parking areas and retain for a time the asphalt driving lanes

Emergency Management:

- Movement of one FTE from the General Fund to the Special Revenue Fund
- Reductions to training and equipment maintenance

Fire Department:

- Operating expense reduction due to completion of major response equipment replacement program such as breathing equipment, nozzles and clothing
- Streamlined annual commercial inspection program

Police Department:

- Adding a Gang Activity Investigator
- Increase to Responsive Patrol
- Reassign Patrol Support Unit Officers to Patrol
- No Code Enforcement Outside City Limits
- Eliminate School Crossing Guards
- Reduction to Community Relations Programs
- Reduced Service Desk Hours

Public Works:

- Position Reductions: Streets – Senior Equipment Operator, Streets – Equipment Operator, Streets Seasonal, Civil Engineer Manager, and Engineer Tech Supervisor

Public Works – Engineering:

- Civil Engineering Manager and Engineering Tech positions eliminated. New positions of Project Manager created to increase efficiency and effectiveness of construction project management

Public Works – Streets:

- Snow – Eliminate contracted snow removal, resulting in increased time for completion
- Sweeping – Cut full-time street sweeping in half, from 4/year to 2/year
- Traffic Control – push back replacement of 3 traffic signal controllers. Pavement markings will go to 1/year (was 2/year)
- Row Mowing – reduce PT mowers
- Alleys – eliminate alley garbage pick up; reduce alley grading work

Planning:

- Position Reductions: Planning Secretary transfer and Planning Director transfer

- Greater Cost Recovery Changes
  - Change to CRA Interlocal Agreement to cover the time Planning staff spends on CRA programs
  - Increase in fees for rezoning applications, subdivisions, TIP application and flood plain related services

Library:

- Position Reductions: PT Library Assistants, Library Clerk, PT Library Page, and Seasonals
- Reduced Hours of Operation (total of 5-6 Hours/8%
- Cut Materials: books and AV cut 10%; magazines cut 20%
- In-depth assistance will need to be scheduled
- Librarians working on reduced personnel time by 10%
- All Community Outreach and Nonresident services reduced due to County's breach of contract

Public Information:

- Position Reductions: Transfer .15 Personnel Costs of CYC Coordinator
- Move .15 FTE from Public Information to the CYC budget to cover the allocation of time the CYC Coordinator devotes to the program
- Transferring allowed for a web site enhancement module and graphics template package for GITV, which will increase staff efficiency, improved appearance and ease of use

Park & Recreation:

- Position Reductions: Shooting Park Seasonal, Greenhouse Seasonals, FT Cemetery maintenance (replaced with .27 FTE), FT Park Maintenance, and PT Park Seasonals
- Cemetery will be closing operations Saturday afternoons. Fees will also be increased to generate more revenue
- Greenhouse will be eliminating approximately 20% of the flower beds
- Park Maintenance may only open 3 of the 5 wading pools any one time during the summer
- Heartland Public Shooting Park will be relying on volunteers even more to operate the Shooting Park
- Recreation Division has established fees for some programs that have been historically free. Examples are Playground Pals and Kinder Kamp
- Field House – employees shifted to Field House. Revenue to support those positions generated from Field House

Non-Departmental:

- All outside agency funding was reduced 20%
- Reduction to the Central District Health Department negotiated

General Fund Departmental Capital:

- Not included in the Department program totals – reduction of \$177,400

- Isolating the funding for Departmental Capital is the first step towards an Equipment Replacement/Management Program

Internal Services: - Fleet Program:

- Position Reductions: PT Attendant/Clerk; Inventory Specialist
  - Add Inventory Clerk
- Over-head costs reduced; reduced allocation and service costs to departments
- Improved work-flow/efficiency

Internal Services – IT Program:

- Not filling IT Supervisor position
  - Increase in amount of Outsourcing
  - Enhance strategic planning capabilities

The total reduction in the Enterprise Funds was \$10,699,890. Expected revenue for the 2011 Budget was estimated at \$4,283,260 down from the 2010 Budget of \$4,770,990. This amount included \$1.1 million for renovation of the Lincoln Park Pool which would require a public vote.

Future debt financing for CIP for the next 5 years would require a property tax rate increase.

Mr. Pederson stated the public hearings for the 2010/2011 Budget would be held on August 3 and 5<sup>th</sup> with a proposed adoption date of August 10<sup>th</sup>.

ADJOURNMENT: The meeting was adjourned at 7:55 p.m.

RaNae Edwards  
City Clerk