



# **City of Grand Island**

**Tuesday, September 14, 2010**

**Council Session**

## **Item F1**

**#9269 - Consideration of Approving FY 2010-2011 Annual Single  
City Budget, The Annual Appropriations Bill Including Addendum  
#1**

**Staff Contact: Mary Lou Brown**

# **Council Agenda Memo**

**From:** Mary Lou Brown, Finance Director

**Meeting:** September 14, 2010

**Subject:** Consideration of Approving FY2010-2011 Annual Single City Budget, The Annual Appropriations Bill Including Addendum #1

**Item #'s:** F-1

**Presenter(s):** Mary Lou Brown, Finance Director

## **Background**

A Public Hearing was held to receive public input relative to the proposed FY2010-2011 Annual Single City Budget. Following the Public Hearing, special sessions were held to review the proposed budget in detail.

## **Discussion**

The following action relative to the budget is included on this evening's agenda:  
Consideration of the FY2010-2011 Annual Single City Budget, The Annual Appropriations Bill, including Addendum #1 (changes made during the budget study sessions and meetings prior to tonight)

Related items to be considered by the City Council at the September 14, 2010 meeting include the holding of a public hearing to address the change in property tax asking and setting the FY2010-2011 General All Purpose Property Tax, CRA and Parking District No. 2 levies. The budget must be submitted to the State on or before September 20, 2010.

## **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**

Move to approve the FY2010-2011 Annual Single City Budget, The Annual Appropriations Bill, Including Addendum #1.

**FISCAL YEAR 2010-2011 CHANGES TO PROPOSED BUDGET  
APPROPRIATIONS  
9/14/2010**

<u>FUND</u>	<u>DEPARTMENT</u>	<u>CHANGE</u>	<u>ACCT #</u>	<u>INCREASE (DECREASE) FUND APPROPRIATION</u>
General	Admin-EconDevelop	State Fair Lottery Match-increase estimate		50,000
General	Fire	Payroll Adjs-IAFF no salary increase, add back 2 FTE's, reduce OT		3,600
General	Police	Payroll Adjustments-Add back two .3125 FTE clerks		20,103
General	Police	Reduce police operating expenses		(20,103)
General	Police	Payroll Adjustments-Add back two 1.0 FTE police officers		112,283
General	All Gen Depts	Eliminate non-union sick leave buyout		(30,000)
CHANGE IN APPROPRIATION				<b>135,883</b>
PROPOSED APPROPRIATION				35,652,272
AMENDED APPROPRIATION				<u>35,788,155</u>
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400 Fund	Capital Projects	Remove Roundabout Capital & North Rd	40033525-90041	(360,000)
	Capital Projects	Remove Enviornmental study/engineering	40033530-90053	(128,000)
	Capital Projects	Remove Lincoln Park Pool	40044450-90037	(1,100,000)
	Capital Projects	Add Contingency Gas Tax Funds-TBD	40015025-90001	100,000
CHANGE IN APPROPRIATION				<b>(1,488,000)</b>
PROPOSED APPROPRIATION				4,217,081
AMENDED APPROPRIATION				<u>2,729,081</u>
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530 Fund	WWTP	Add Collection Services Expense	50530001-85209	130,000
	WWTP	Add Administrative Services Expense	50530001-85221	223,200
CHANGE IN APPROPRIATION				<b>353,200</b>
PROPOSED APPROPRIATION				15,623,739
AMENDED APPROPRIATION				<u>15,976,939</u>
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726 Fund	BID's	Finalizing all four BID Budgets		(699)
CHANGE IN APPROPRIATION				<b>(699)</b>
PROPOSED APPROPRIATION				250,460
AMENDED APPROPRIATION				<u>249,761</u>

## 2011 Summary of Changes to Proposed Budget Appropriations

GENERAL FUND	135,883
CAPITAL PROJECTS FUND	(1,488,000)
ENTERPRISE FUNDS	353,200
AGENCY FUNDS	<u>(699)</u>
CHANGE IN APPROPRIATION	<b>(999,616)</b>
PROPOSED APPROPRIATION	<u>147,176,927</u>
AMENDED APPROPRIATION	<u><b>146,177,311</b></u>

ORDINANCE NO. 9269

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, 2010 and ending September 30, 2011 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, fund and operations.

Funds	Expenditures	Transfers	Total Appropriation
General	35,788,155	1,168,704	36,956,859
Permanent Funds	0	0	0
Special Revenue	6,889,799	5,096,081	11,985,880
Debt Service	1,651,512	1,131,500	2,783,012
Capital Projects	2,729,081	0	2,729,081
Special Assessments	0	405,400	405,400
Enterprise	86,068,735	622,500	86,691,235
Internal Service	9,588,153	0	9,588,153
Agency	1,181,261	0	1,181,261
Trust	2,280,615	605,911	2,886,526
Total Appropriation			
All Funds	146,177,311	9,030,096	155,207,407

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, 2010 and ending September 30, 2011.

ORDINANCE NO. 9269 (Cont.)

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: September 14, 2010

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Margaret Hornady, Mayor

Attest:

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RaNae Edwards, City Clerk