



City of Grand Island

**Tuesday, July 29, 2003
Special Budget Meeting**

Item E2

Public Hearing on Proposed FY 2003-2004 City Single Budget

Staff Contact: David Springer

INTEROFFICE MEMORANDUM

*Working Together for a
Better Tomorrow, Today.*

DATE: July 25, 2003

TO: The Honorable Mayor and City Council

FROM: Marlan Ferguson, City Administrator

RE: Schedule for Budget Work Sessions

The Budget Hearing for the Fiscal Year 2003-2004 Proposed Budget will be held at the special City Council meeting on Tuesday, July 29, 2003. Development of this year's budget began with the Council Retreat in February followed by many discussions with the Department Directors. The Council then began reviewing the proposed budget with the outside agency review and discussion and approval of the fee structure.

We have included an addendum to the draft of the Budget Document to add some items that were left out or the numbers changed after they went to the printer. I would encourage you to spend a good deal of your time in the General Fund section, specifically on the General Fund Appropriation Summary which breaks down each department into Personnel Services, Operating Expenses and Capital Outlay.

In June 1999, the Government Accounting Standards Boards (GASB) issued Pronouncement Number 34 known as GASB 34. This has caused some major changes in the financial reporting, which was part of last year's budget and continues with this budget.

Below is a proposed schedule for the presentation of the budget and the subsequent budget workshops. Note we will begin with the Public Hearing for the Solid Waste Agency at 6:00 p.m. The following is the schedule we will use to review the Budget.

Tuesday, July 28, 2003 – 6:00 p.m.

1. Opening Comments
2. Review of Salary Ordinance
3. Outside Agencies
4. Budget Overview
 - a. Mill Levy/Property Tax Asking
 - b. General Fund Summary
 - c. Revenue/Expenditure Analysis
 - d. General Fund Five- Year Capital and 400 Fund
5. DEPARTMENT REVIEWS
 1. Public Works

Wednesday, July 30, 2003

CONTINUE DEPARTMENT GENERAL FUND REVIEW

1. Parks and Recreation
2. Police Department
3. Fire Service/Emergency Medical Service
4. Utilities
5. Other Departments

Thursday, July 31, 2003

CONTINUE DEPARTMENT GENERAL FUND REVIEW

1. Other Departments
2. Review and Finalize Changes

Marlan V. Ferguson, City Administrator

MVF:cb