

City of Scottsbluff, Nebraska

Tuesday, September 6, 2022

Regular Meeting

Item Consent2

Council to approve the minutes of the August 29, 2022 Special Meeting.

Staff Contact: City Council

Special Meeting
August 29, 2022

The Scottsbluff City Council met in a Special Meeting on Monday, August 29, 2022 at 12:00 p.m. in the Council Chambers of City Hall, 2525 Circle Drive, Scottsbluff. The meeting was requested by a written call therefor by Interim City Manager Kevin Spencer to conduct a public hearing on the proposed budget statement. A notice of the meeting along with the proposed budget statement had been published on August 25, 2022 in the Star Herald, a newspaper published and of general circulation of the city. The notice stated the date, hour and place of the meeting, that the meeting would be open to the public, that anyone with a disability desiring reasonable accommodation to attend the council meeting should contact the city clerk's office, and that an agenda of the meeting kept continuously current was available for public inspection at the office of the city clerk in City Hall; provided, the city council could modify the agenda at the meeting if it determined that an emergency so required. A similar notice, together with a copy of the agenda and proposed budget statement, also had been delivered to each council member, made available to radio stations KNEB, KMOR, KOAQ, and television stations KSTF and KDUH, and the Star Herald. The notice and budget statement were also available on the City's website on August 25, 2022. Mayor McKerrigan presided and City Clerk Wright recorded the proceedings. Mayor McKerrigan welcomed everyone and informed those in attendance that a copy of the Nebraska Open Meetings Act was available for the public's review. The following Council Members were present: Jeanne McKerrigan, Nathan Green, and Angela Scanlan. Absent: Jordan Colwell and Selina Lerma. Also present were Interim City Manager Kevin Spencer, City Attorney Kent Hadenfeldt, and Finance Director, Liz Loutzenhiser. Mayor McKerrigan stated no other business shall be transacted at the special meeting unless all Council Members are present to consent and the City Council declares the existence of an emergency. She then asked if there was such an emergency. There was none.

Mayor McKerrigan opened the public hearing at 12:01 p.m. for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the FY 2022-2023 budget.

Interim City Manager Kevin Spencer came forward and thanked department heads and city staff for their input and cooperation with this year's budget. He added that during budget proceedings, management and department heads were very conservative and practical when looking at services provided to make sure the City runs as efficient as possible. He concluded by giving high praise to Finance Director Liz Loutzenhiser and her staff for the outstanding job they do to complete the budget process.

Mayor McKerrigan then gave a summary of the budget as follows:

FY23 Budgeted Government Wide Total Revenues net of transfers \$32,145,197 (increased budgeted sales tax and NPPD lease revenues, no debt issuance budgeted)

FY 22 Budgeted Government Wide Total Revenues net of transfers \$30,756,271.

FY 23 Budgeted Revenues – General Fund only - \$10,099,901 (budgeted increase in sales tax revenues and NPPD lease revenues)

FY 22 Budgeted Revenues – General Fund only - \$9,199,248.

FY 23 Budgeted Sales Tax Revenues \$7,537,233 (increased for potential LB357 sales tax).

FY22 Budgeted Sales Tax Revenues \$6,100,000.

FY23 Budgeted NPPD Lease Revenues \$3,039,635.

FY22 Budgeted NPPD Lease Revenues \$2,900,000.

FY23 Budgeted Government Wide Total Expenditures \$49,559,454 (includes capital expenditures \$11,432,720, debt service \$1,526,151, contingencies \$4,650,000).

FY22 Budgeted Government Wide Total Expenditures \$47,874,698 (includes capital expenditures \$10,693,351, debt service \$1,452,361, contingencies \$5,650,000).

FY23 Budgeted Total Operating Expenses (excludes debt service and capital expenditures) \$28,610,949 (largest increase was 3.0% COLA to all personnel government wide \$896,705, 10% increase in health insurance anticipated claims and premium expense \$206,915 and 5-10% increase in property, vehicle and liability insurance expense \$120,513).

FY22 Budgeted Total Operating Expenses (excludes debt service and capital expenditures) \$26,644,987 (largest decrease was in payroll and benefits due to retirement of longer term employees who were replaced with entry level employees, \$305,000 (12%) increase in health insurance anticipated premiums and claims expense , \$335,914 in increased payroll and benefits, includes 5% increase in work comp insurance expense, 7.5% increase in property and vehicle insurance across all funds and 12% increase in liability insurance across all funds).

FY23 Budgeted Expenses – General Fund \$12,311,524 (includes \$250,000 contingency; 1.3M for various parks and general fund building HVAC improvements, \$20,000 for a new Police Department server, \$100,000 to CRA & Community Programming – carryover budget from prior year).

FY22 Budgeted Expenses – General Fund \$11,964,745 (includes \$250,000 contingency; 1.5M for various parks improvements, \$30,000 for Development Services permitting software, \$30,000 for a new mail server, \$583,000 to CRA & Community programming – carryover budget from prior year).

FY23 Budgeted operating expense General fund without capital improvements or contingency \$10,741,524.

FY22 Budgeted operating expense General Fund without capital improvements or contingency \$10,155,745.

FY23 Budgeted Full Time Employees authorized 136; FY22 Budgeted Full Time Employees authorized 137.

There were no comments from the public or Council after the summary. Mayor McKerrigan closed the public hearing at 12:08 p.m.

Council Member Scanlan moved, seconded by Council Member Green to adjourn the meeting at 12:08 p.m., “YEAS,” Green, Scanlan, and McKerrigan. “NAYS,” None. Absent: Colwell and Lerma.

Mayor

Attest:

City Clerk “SEAL”