



CITY COUNCIL BUDGET WORK SESSION MEETING

August 29th, 2023 at 5:00 PM
Crete City Hall, 243 East 13th Street

MINUTES

Notice of the meeting was given by posting, the appointed method for giving notice as shown by the attached notice, at the following locations:

City Hall, 243 East 13th Street
Post Office, 1242 Linden Avenue
City Bank and Trust, 1135 Main Avenue

Advance notice of the meeting was also given to committee members. Pursuant to Section 84-1412(8) of the Nebraska Open Meetings Act, the City has posted a current copy of the Open meetings Act, Laws of the State of Nebraska, in the back of the council chambers. All proceedings shown were taken while the meeting was open to the attendance of the public.

1. Open Meeting

2. Roll Call

Anthony Fitzgerald: Absent
Tom Crisman: Present
Kyle Frans: Present
Ashley Newmyer: Present
Dan Papik: Present
Dale Strehle: Present

Present: 5, Absent: 1.

3. Budget Workshop

3.A. Fire and Rescue Department

City Administrator Tom Ourada stated that the Levy will go 5 cents down. The City cannot keep it where it is. The budget balance and there is a \$138,000 surplus in the \$43 million budget.

City Administrator Tom Ourada stated that they have put \$3 million for a loan and \$50,000 grant from USDA for a fire department expansion.

Fire Chief Tod Allen stated the following:

- They were thinking of putting in a request for the Public Safety Committee for radio lapel mics but now they will maybe just wait to apply for USDA.
- Pointed out the they are projected to end at due to the change in billing company.
- They receive a yearly end statement along with monthly statements.
- Chief Allen answered Council member Tom Crisman question of how many suits could be purchased with \$80,000 by telling him that 5. The department plans on purchasing 5 suits per year to make sure that all members have a suit that is under the 10-year mark. Right now, they are all caught up.
- The replacement of airbags is in the 10-15 thousand range.
- The final cost of an ambulance is about \$300,000.
- They will be ending the year with about \$170,000.
- There are about 1,000 calls per year.
- The ambulance crew receives \$10 per call.
- Paid ambulance service can't be ruled out.

3.B. Police Department

Chief of Police Garry Young stated that the regular salary for police officers has gone through negotiations with the City. There is a 129% increase for court. There is a new prosecutor and a new district judge and they are going to court more than they used to.

Young stated the following:

- With holiday overtime, they have looked at the contract requirement. 4 days are regular. The 5th day is holiday overtime. That is why it is included and reflective on the number of holidays the city provides.
- There were many officers out due to incident-based reasons such as injuries and pregnancies, and surgeries and that put a dent in ability to cover and increased the overtime by 47%.
- Interpreter salary also went up due to more criminal investigations. When they go to court they are required to have an interpreter.

City Administrator Tom Ourada explained that there will be differences from last year. There will not be a 14th officer.

Discussed affordability in each department and everyone is doing a good job of managing that.

Chief Young explained the Capital Outlay

- Working with Human Resource Coordinator, Savannah Anderson and Human Resource Director Wendy Thomas on recruitment instead of paying a professional service.
- They will need to replace computers and IT Director, Mike Kalkwarf and GIS Technician/IT Emerson Aschoff will be helping them to figure out what is needed.
- They have been towing more cars.
- Council member Kyle Frans asked about another School Resource Officer. Chief Young explained that he has had a conversation with the Crete Public Schools superintendent Dr. Joshua McDowell. However, he needs to have a conversation with City Administrator Tom Ourada and Mayor Bauer to see if that is feasible.
- Council member Tom Crisman asked about ammunition and Chief Young answered his questions about the ammunition and the style of rifles and pistols they currently have.

-Chief Young explained that there will be a 12% increase in cost for communication going from \$285,000 to \$321,000

- City Administrator Tom Ourada mentioned that there needs to be discussion about communication and not having the contract renew automatically.

- Chief Young explained the general maintenance costs for Hunk the police K-9.

3.C. Library

City Administrator Tom Ourada explained that Library Director Joy Stevenson was not able to be present at the Budget Work Session due to being on vacation. Ourada explained the following:

- Utility costs and personnel costs have gone up

- The grounds costs will be split with Park and Recreation.

3.D. Parks and Recreation Department

City Administrator Tom Ourada explained that the city will moving forward with the sports complex. Will be budgeting for it from the deficit budget.

Parks and Recreation Director Liz Cody explained that they will be looking for grant opportunities.

- Cody explained that they will be looking at ways to make the camping grounds more attractive so they can be more profitable.

- They will be needing to purchase a new deck mower.

- Will be increasing the tree planting.

- Looking at opportunities to partner with Doane University students for seasonal help.

- Explained the increase in pool chemicals.

- The estimates for the pool bathhouse ranged from \$42,500 to over \$66,000 for the highest estimate.

- Looking to offer more adult program opportunities.

- Looking to bring back later swimming lesson times.

3.E. Public Works

City Clerk-Treasurer Jerry Wilcox explained the following for the Airport:

- There are no property tax budgeted.

- All bonds are paid for.

- There is a salary position for the Airport Manager.

City Administrator Tom Ourada explained that the City will be approaching Air Methods for a new door on the hangar they use.

- Looking at having events at the Airport and could be an income generator.

City Administrator Tom Ourada explained that there will be upgrades done to the Community Center such as flooring, chairs, tv, and to the HVAC.

-FEMA Projects: There will be a final exception on Thursday, August 31st 2023.

- Ourada explained perpetual care of the cemetery. The Cemetery Sexton, Jason Dunham has been doing very well and in the winter he helps the street department.

- Ourada explained that the LB840 program will sunset in 2025. Th City has done things with the LB840 and is looking to renew.

- Tax Increment Finance has been important in getting business to come into Crete.

City Administrator Tom Ourada explained the following about water distribution:

- Anything with expenses are covered with rates.
- There are no tax with revenue accounts.
- Net positive for water balance
- In Capital Outlay Ourada mentioned that the council will be voting on a water main, water wells and new water meters.
- Will possibly be using TIF for a new lift station that is going to be needed for economic development.
- The General Fund Levy : The valuation is at 30 cents and the total levy at 36 cents
- With our levy going down our equalization is going down. The lid limit can only go up 3% if you vote for the 1%
- Can have growth with the levy going down.

3.F. General Fund

Clerk-Treasurer Jerry Wilcox explained that in the General Fund is the state aid, property tax, and sales tax. The line item operations is at \$750,000 and matches the state budget. The comprehensive plan is in part of this years budget and part of next years.

- Keno- \$51,000 state taxes and audit funds
- KENO/pool funding
- LB840 improvements

3.G. Capital Funds

- Ourada explained that the LB840 program will sunset in 2025. Th City has done things with the LB840 and is looking to renew.
- Tax Increment Finance has been important in getting business to come into Crete.

3.H. Economic Development

- Ourada explained that the LB840 program will sunset in 2025. Th City has done things with the LB840 and is looking to renew.
- Tax Increment Finance has been important in getting business to come into Crete.

3.I. Utility Funds

City Administrator Tom Ourada explained that the electrical income comes from the single largest department cash wise.

Most of the salary increases have been double digit. They looked at what other communities were paying and they needed to increase salaries.

- The whole sale rates with NPPD went up and the city had unused capacity so the city is okay there.

-

3.J. Miscellaneous

Clerk-Treasurer Jerry Wilcox went through and explained the State Budget Forms.

4. Adjournment

7:56pm