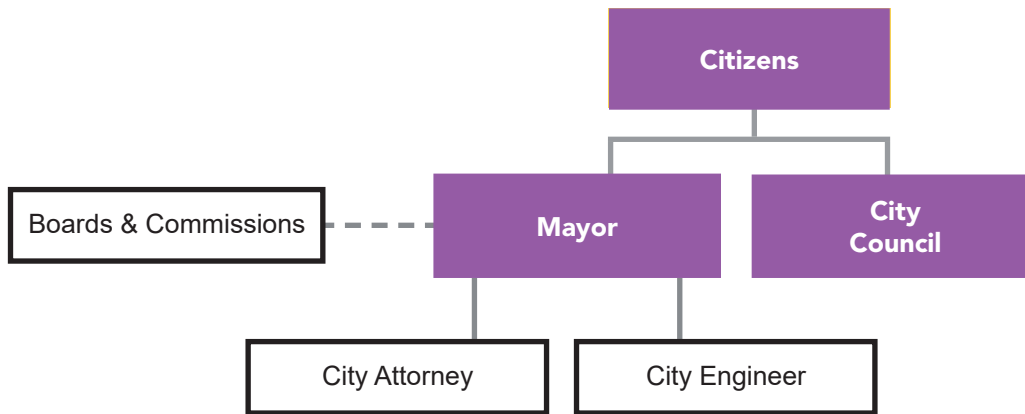




# DEPARTMENTAL SUMMARIES

## Mayor & City Council



### OVERVIEW

The elected Mayor and City Council are the legislative and policy making body of the City. The Mayor is elected at-large to a four-year term and serves as the presiding officer at City Council meetings and as the official head of the City for legislative and ceremonial purposes. Eight City Council members are elected on a non-partisan basis from four wards to staggered, four-year terms. As a whole, the City Council is responsible for setting policy, adopting ordinances and resolutions, and approving the City's budget.

### 2017-18 HIGHLIGHTS

- Delivered the largest capital improvement program in the City's history
- Adopted the 2018-2020 Strategic Plan
- Created a Neglected Building Registration Program
- Approved agreement with Papillion-La Vista Community Schools to provide a School Resource Officer at La Vista Middle School
- Authorized installation of a traffic signal at 96th and Brentwood Drive
- Entered into an Interlocal Cooperation Agreement with Sarpy County and the Cities of Bellevue, Gretna, Papillion and Springfield to create the Sarpy County & Cities Wastewater Agency

### BUDGET & INITIATIVES

The Mayor & City Council budget results in modest increases of 3.5% in FY19 and 6.3% in FY20 primarily to enhance business outreach efforts, which includes the Business Link program and to support the Mayor's Youth Leadership Council in terms of operations and National League of Cities (NLC) annual conference attendance.



# Mayor & City Council

## MAYOR & CITY COUNCIL EXPENDITURE SUMMARY

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Adopted Budget	FY20 Adopted Budget
<b>PERSONNEL SERVICES</b>					
Salaries	72,005	80,000	80,000	80,000	80,000
FICA	5,646	6,258	6,258	6,258	6,258
<b>SUBTOTAL</b>	<b>77,651</b>	<b>86,258</b>	<b>86,258</b>	<b>86,258</b>	<b>86,258</b>
<b>COMMODITIES</b>					
Office Supplies	1,434	1,020	1,000	1,290	880
Food Supplies	-	255	255	255	260
<b>SUBTOTAL</b>	<b>1,434</b>	<b>1,275</b>	<b>1,255</b>	<b>1,545</b>	<b>1,140</b>
<b>CONTRACTUAL SERVICES</b>					
Postage	527	727	727	734	741
Tele/Cell/Pager	1,080	1,102	1,080	1,080	1,080
Car Allowance	1,800	1,836	1,800	1,800	1,800
Legal Advertising	5,435	7,650	6,000	7,650	7,727
Printing	3,515	3,393	3,885	4,595	4,250
Dues and Subscriptions	46,179	46,121	45,511	48,555	51,601
Travel	5,324	9,695	7,066	10,622	17,974
Training	4,914	13,223	12,561	14,275	14,965
Other Contractual Services	16,025	26,520	22,543	24,119	27,612
Professional Services-Legal	20,757	26,520	26,520	26,785	27,053
<b>SUBTOTAL</b>	<b>105,556</b>	<b>136,787</b>	<b>127,693</b>	<b>140,215</b>	<b>154,803</b>
<b>OTHER CHARGES</b>					
Other Charges	9,826	10,124	11,833	14,625	15,800
<b>SUBTOTAL</b>	<b>9,826</b>	<b>10,124</b>	<b>11,833</b>	<b>14,625</b>	<b>15,800</b>
<b>TOTAL EXPENDITURES</b>	<b>194,467</b>	<b>234,444</b>	<b>227,039</b>	<b>242,643</b>	<b>258,001</b>



## Boards & Commissions



### OVERVIEW

Boards and Commissions play an important role in city government by advising the Mayor and City Council and/or seeking public input on policies and issues affecting the City within their areas of expertise. The City of La Vista has 44 citizens who volunteer to serve on eight boards.

### 2017-18 HIGHLIGHTS

#### **Board of Adjustment**

Did not meet in 2018.

#### **Board of Health**

Met once in 2018.

#### **Citizen's Advisory Review Committee (CAR)**

Met in March, June, September and December. The Chairman presented updates to the Mayor & City Council following their March and September meetings. No new program applications were received.

#### **Civil Service Commission**

Met twice in FY18 and conducted a police officer testing process which created a certified list of eligible candidates for future hiring consideration.

#### **Library Advisory Board**

In FY18 the Board will have achieved 17 hours of the continuing education hour requirements necessary for State certification. The Board reviewed 16 grant opportunities, two Amnesty Weeks, the annual inventory and state report. The Board also reviewed and updated two library policies.

#### **Parks & Recreation Advisory Committee**

Held 18 meetings in FY17 & FY18. They reviewed reports and program information related to Recreation, Special Service Transportation, the Swimming Pool, and proposed park improvements.

#### **Personnel Board**

Did not meet in 2018.

#### **Planning Commission**

The Planning Commission met five times in FY18. During these meetings, the Commission reviewed 3 Conditional Use Permits, 1 Final Plat, 1 Replat and approved and recommended to the City Council the 1 & 6 year Road Plan. They also recommended approval of the upcoming CIP plan.

### BUDGET & INITIATIVES

This budget includes operational and training expenses for all Boards and Commissions with only slight increases.



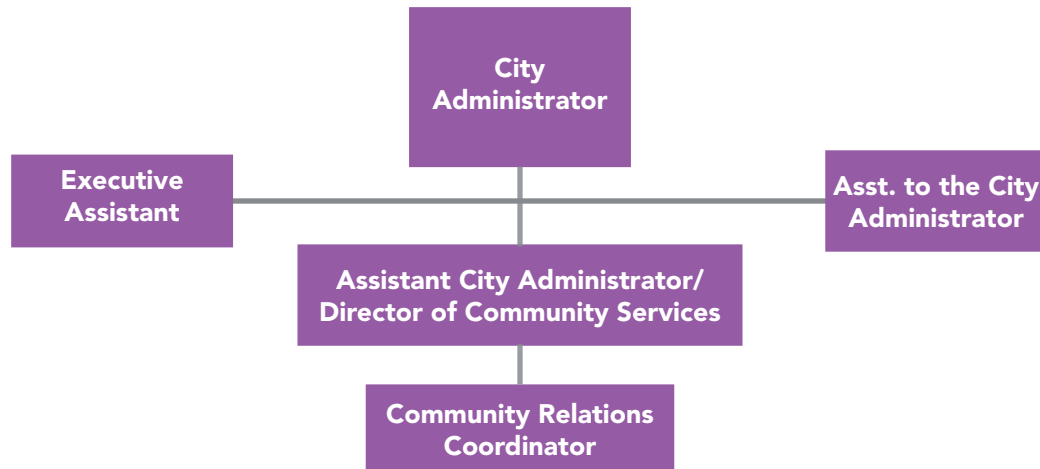
# Boards & Commissions

## BOARDS & COMMISSIONS EXPENDITURE SUMMARY

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Adopted Budget	FY20 Adopted Budget
<b>COMMODITIES</b>					
Office Supplies	66	102	102	102	104
<b>SUBTOTAL</b>	<b>66</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>104</b>
<b>CONTRACTUAL SERVICES</b>					
Postage	505	727	650	740	755
Legal Advertising	637	1,020	600	1,020	1,040
Printing	3,170	3,393	3,500	3,570	3,641
Travel	322	3,147	1,000	3,130	3,193
Training	190	826	500	816	832
Professional Services-Legal	-	510	1,500	510	520
<b>SUBTOTAL</b>	<b>4,824</b>	<b>9,623</b>	<b>7,750</b>	<b>9,786</b>	<b>9,981</b>
<b>OTHER CHARGES</b>					
Other Charges	335	408	400	450	459
<b>SUBTOTAL</b>	<b>335</b>	<b>408</b>	<b>400</b>	<b>450</b>	<b>459</b>
<b>TOTAL EXPENDITURES</b>	<b>5,225</b>	<b>10,133</b>	<b>8,252</b>	<b>10,338</b>	<b>10,544</b>



# City Administration



## OVERVIEW

Appointed by the Mayor, the City Administrator is the chief administrative officer of the City and is responsible for overseeing the leadership and daily operations of all City departments, enforcing City laws and ordinances and managing the long-range planning of the City. The team in the City Administrator's office is responsible for the administration of city business including managing budget resources, carrying out policy implementation, providing analysis and recommendations to aid in policy development and overseeing the City's internal and external communications. City Administration staff also handle special projects and provide leadership in the implementation of programs and policies, ensuring accountability, responsiveness and customer service.

## 2017-18 HIGHLIGHTS

- Produced *Strategic Plan 2018-2020*; implemented electronic reporting system
- Initiated La Vista Business Link
- Provided guidance and oversight for Corridor 84 projects
- Ensured meaningful public engagement opportunities in the development of Corridor 84 Streetscape Plan
- Maintained Aa3 bond rating
- Coordinated City's legislative agenda

## BUDGET & INITIATIVES

While the City Administration budget does not indicate any significant changes, staff will be overseeing a number of initiatives in FY19 & FY20 that are either funded in other budget funds or are absorbed through the operating budget. Initiatives include:

- Planning and implementing events associated with the City's 60th anniversary
- Conducting the National Citizen Survey
- Overseeing a comprehensive branding and marketing initiative
- Facilitating an update to the strategic plan
- Working on City Hall improvements to meet current and future space needs
- Producing Year-End Report to Citizens
- Producing a Community Event Guide
- Partnering with the La Vista Community Foundation to develop a concept for a memorial area in Civic Center Park.

# City Administration

## CITY ADMINISTRATION EXPENDITURE SUMMARY

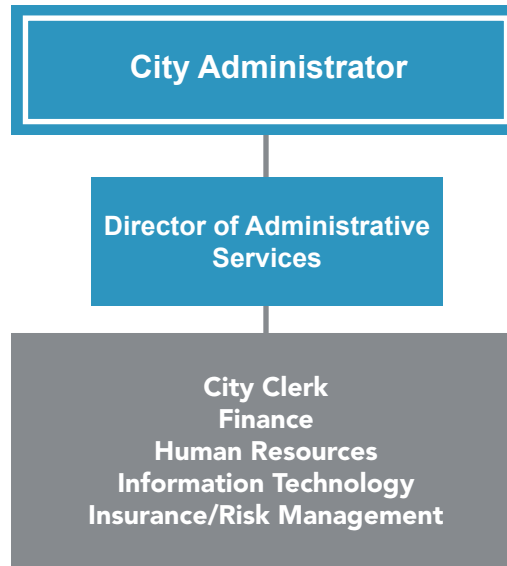
	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Adopted Budget	FY20 Adopted Budget
<b>PERSONNEL SERVICES</b>					
Salaries - Full-Time	301,128	434,789	441,000	451,828	468,772
Overtime Salaries	915	792	1,700	820	850
FICA	21,234	32,533	30,560	33,445	34,390
Insurance Charges	26,348	69,096	45,000	44,968	47,666
Pension	11,626	17,089	17,600	18,054	18,731
Pension/ICMA	6,721	9,139	16,200	16,389	17,003
<b>SUBTOTAL</b>	<b>367,972</b>	<b>563,438</b>	<b>552,060</b>	<b>565,504</b>	<b>587,412</b>
<b>COMMODITIES</b>					
Office Supplies	6,329	6,528	7,000	8,150	7,140
Books and Periodicals	104	680	400	600	612
Food Supplies	330	612	400	400	408
Wearing Apparel	49	-	-	-	-
<b>SUBTOTAL</b>	<b>6,812</b>	<b>7,820</b>	<b>7,800</b>	<b>9,150</b>	<b>8,160</b>
<b>CONTRACTUAL SERVICES</b>					
Postage	293	816	700	800	816
Telephone	1,960	3,080	2,800	3,000	3,060
Prof Services-Other	58	-	-	-	-
Utilities	9,993	15,607	12,000	12,000	12,360
Car Allowance	3,758	5,160	5,160	5,160	5,160
Legal Advertising	429	1,020	1,000	1,000	1,020
Printing	1,435	2,448	2,000	2,450	2,500
Dues and Subscriptions	4,426	6,936	6,936	6,850	6,987
Travel	6,061	20,201	20,000	5,870	20,620
Training	4,038	12,401	6,000	10,715	17,290
Other Contractual Services	1,901	20,400	3,000	20,400	20,808
Professional Services-Legal	109,882	112,000	50,000	112,000	114,240
<b>SUBTOTAL</b>	<b>144,234</b>	<b>200,069</b>	<b>109,596</b>	<b>180,245</b>	<b>204,861</b>
<b>OTHER CHARGES</b>					
Other Charges	9,074	14,025	10,000	14,100	14,382
<b>SUBTOTAL</b>	<b>9,074</b>	<b>14,025</b>	<b>10,000</b>	<b>14,100</b>	<b>14,382</b>
<b>TOTAL EXPENDITURES</b>	<b>528,092</b>	<b>785,352</b>	<b>679,456</b>	<b>768,999</b>	<b>814,815</b>







# Administrative Services

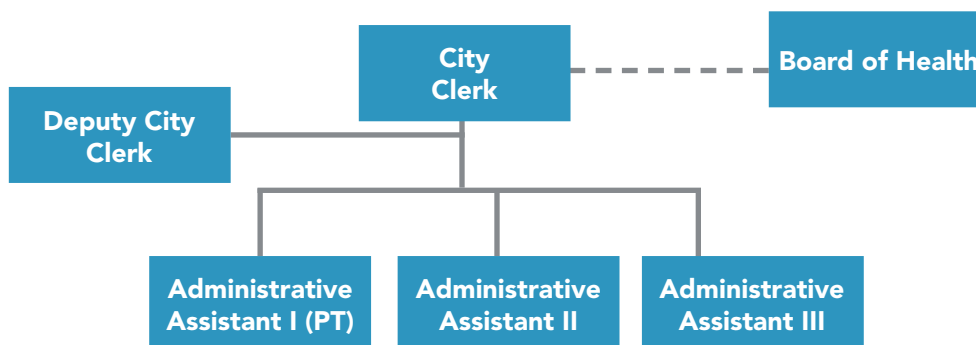


## OVERVIEW

The Administrative Services Department was created in 2014 to integrate and strengthen the City's general internal support operations. The Director of Administrative Services is charged with administration of the City's financial affairs, human resource functions, records management, information technology and risk management.



## City Clerk



## OVERVIEW

The City Clerk's Office has general and specialized responsibilities in many areas including City Council management and support activities, and maintenance of the City code and customer service. The City Clerk also supports the City's transparency efforts by preserving and providing access to documents, promoting citywide compliance with records retention and facilitating the legislative process.

## 2017-18 HIGHLIGHTS

- Provided administrative assistance and support during several staffing vacancies
- Restructured to provide support to other divisions and allow cross training
- Hired a Deputy City Clerk
- Researched records management system

## BUDGET &amp; INITIATIVES

Starting in FY19, the Finance Department will have its own budget, separate from the City Clerk's Office. As a result, the Administrative Services budget – now including only the City Clerk's Office and personnel costs of the Administrative Services Director – decreased by nearly 40%.

The hiring of a Deputy Clerk in FY18 allows the City Clerk's staff to focus on cross training and efforts to improve customer service during the budget cycle. In addition, a new records management system was purchased prior to the end of FY18 and implementation of the new system will be a top priority.

The following initiatives are included in the FY19 & FY20 operating budget:

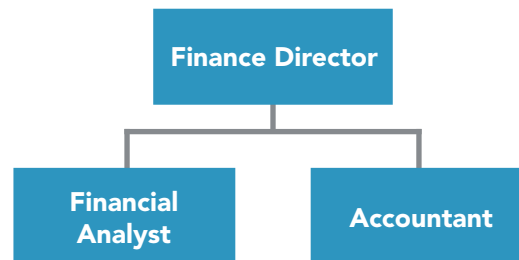
- Develop department operations plan that aligns with City's mission, vision, & values
- Continue to identify opportunities for cross-departmental collaboration
- Encourage employees to identify ideas and opportunities for improvement
- Evaluate strategies that will enhance employee engagement and satisfaction



## City Clerk

## CITY CLERK EXPENDITURE SUMMARY

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Adopted Budget	FY20 Adopted Budget
<b>PERSONNEL SERVICES</b>					
Salaries - Full-Time	285,439	491,558	486,171	357,534	372,965
Salaries - Part-Time	54,043	13,624	16,795	14,033	14,559
Overtime Salaries	1,906	1,124	1,620	1,337	1,387
FICA	21,578	38,916	36,819	28,527	29,751
Insurance Charges	28,050	78,766	63,681	47,438	50,284
Pension	14,595	22,645	29,507	21,532	22,460
Pension/ICMA	3,210	8,069	-	-	-
<b>SUBTOTAL</b>	<b>408,821</b>	<b>654,702</b>	<b>634,593</b>	<b>470,401</b>	<b>491,406</b>
<b>COMMODITIES</b>					
Office Supplies	4,271	8,432	8,000	8,070	6,140
Books and Periodicals	253	540	200	400	408
Food Supplies	-	31	30	-	-
<b>SUBTOTAL</b>	<b>4,524</b>	<b>9,003</b>	<b>8,230</b>	<b>8,470</b>	<b>6,548</b>
<b>CONTRACTUAL SERVICES</b>					
Postage	2,088	4,387	2,300	3,132	3,195
Telephone	1,802	3,775	2,761	2,643	2,696
Utilities	9,994	14,484	12,727	7,497	7,647
Car Allowance	1,800	2,400	2,400	2,400	2,400
Legal Advertising	14	511	350	350	357
Printing	1,647	1,428	1,428	1,620	1,652
Dues and Subscriptions	990	2,795	1,790	2,102	2,144
Travel	3,282	8,828	6,900	7,530	11,931
Training	2,137	10,297	8,297	7,850	9,729
Other Contractual Services	1,737	3,493	1,000	2,008	2,048
Prof Services-Auditing	48,096	70,598	70,598	-	-
Professional Services-Legal	1,081	10,929	14,400	11,000	11,220
<b>SUBTOTAL</b>	<b>74,668</b>	<b>133,925</b>	<b>124,951</b>	<b>48,132</b>	<b>55,019</b>
<b>OTHER CHARGES</b>					
Other Charges	9,560	5,100	6,000	2,500	2,550
County Treasurer Fee	63,145	76,500	61,857	-	-
<b>TOTAL</b>	<b>72,705</b>	<b>81,600</b>	<b>67,857</b>	<b>2,500</b>	<b>2,550</b>
<b>TOTAL EXPENDITURES</b>	<b>560,718</b>	<b>879,230</b>	<b>835,631</b>	<b>529,503</b>	<b>555,523</b>



## OVERVIEW

The Finance Department is responsible for providing financial management leadership and coordination of the City's financial services. The department works in partnership with other City departments to develop budgets, implement control measures and establish policies and procedures aimed at accurately accounting for, safeguarding and maximizing the value of City assets.

## 2017-18 HIGHLIGHTS

- Continued to expand the capabilities of the BS&A software
  - » decentralizing many functions
  - » streamlining processes
  - » increased real-time financial information
- Maintained Aa3 bond rating
- Monitored sales tax incentive refunds; forecasted sales tax revenue; and worked with State Department of Revenue to ensure sales tax is properly reported

## BUDGET & INITIATIVES

Prior to FY19, Expenses associated with the Finance were part of the Administrative Services budget. A separate budget was created to provide more transparency and accountability.

Budget initiatives include:

- Creation of a Financial Analyst position
- Comprehensive Annual Financial Report (CAFR)
- Complete long-range financial plan
- Update City's financial policies
- Assess and update City's budget and tax policies to evaluate sustainability of revenues
- Develop department operations plan

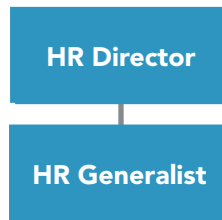
## Finance

**FINANCE EXPENDITURE SUMMARY**

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Adopted Budget	FY20 Adopted Budget
<b>PERSONNEL SERVICES</b>					
Salaries - Full-Time	-	-	-	224,142	232,547
Overtime Salaries	-	-	-	1,931	2,003
FICA	-	-	-	17,295	17,944
Insurance Charges	-	-	-	42,823	45,392
Pension	-	-	-	13,564	14,073
<b>SUBTOTAL</b>	-	-	-	<b>299,755</b>	<b>311,959</b>
<b>COMMODITIES</b>					
Office Supplies	-	-	-	3,280	1,500
Books and Periodicals	-	-	-	200	200
<b>SUBTOTAL</b>	-	-	-	<b>3,480</b>	<b>1,700</b>
<b>CONTRACTUAL SERVICES</b>					
Postage	-	-	-	1,343	1,356
Telephone	-	-	-	1,133	1,144
Prof Services - Other	-	-	-	-	15,000
Utilities	-	-	-	7,497	7,647
Legal Advertising	-	-	-	150	154
Printing	-	-	-	695	715
Dues and Subscriptions	-	-	-	520	520
Travel	-	-	-	4,174	4,258
Training	-	-	-	4,751	3,531
Prof Services-Auditing	-	-	-	60,000	62,500
<b>SUBTOTAL</b>	-	-	-	<b>80,263</b>	<b>96,825</b>
<b>OTHER CHARGES</b>					
Other Charges	-	-	-	3,222	2,128
County Treasurer Fee	-	-	-	76,307	76,601
<b>SUBTOTAL</b>	-	-	-	<b>79,529</b>	<b>78,729</b>
<b>CAPITAL OUTLAY</b>					
Other Capital Outlay	-	-	-	4,000	-
<b>SUBTOTAL</b>	-	-	-	<b>4,000</b>	-
<b>TOTAL EXPENDITURES</b>	-	-	-	<b>467,027</b>	<b>489,213</b>



# Human Resources



## OVERVIEW

The Human Resources Department is responsible for the City's personnel management and employment services. This includes providing leadership, direction and support to City departments, responsibility for administering employee benefit programs, coordinating and delivering city-wide training, overseeing the compensation system and recruitment.

## 2017-18 HIGHLIGHTS

- Performance evaluation process and policy updates implemented based on employee feedback; refresher training for all employees
- Successful conversion of Flexible Spending Plan from Payflex to TASC
- Transition from a functional area to an independent department, which included hiring the City's first Human Resources Director in January 2018
- Processed postings and hired 93 employees for full time, part-time and seasonal positions and reviewed 750 applications for those positions
- Hiring managers' training on accessing and reviewing applicant data

## BUDGET & INITIATIVES

The Human Resources budget continues to evolve, and expenditures in prior years that may have been elsewhere in the budget are now in this budget.

Budget initiatives include:

- Funding for consultant services to be used as needed for training, studies or other areas of need that might come up to maximize performance management.
- Ongoing refinement of the performance management system.
- Develop department plan that aligns with the City's mission, vision and values
- Update Compensation Study in FY20

## Human Resources

**HUMAN RESOURCES EXPENDITURE SUMMARY**

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Adopted Budget	FY20 Adopted Budget
<b>PERSONNEL SERVICES</b>					
Salaries - Full Time	45,214	129,852	110,560	151,731	159,778
Overtime	-	1,072	-	1,215	1,261
FICA	3,198	10,015	5,355	11,700	12,319
Insurance Charges	(3,685)	32,810	10,989	24,898	26,393
Pension	2,713	7,856	4,200	9,177	9,662
Self Insurance Expense	122,196	265,830	150,000	226,262	239,838
<b>SUBTOTAL</b>	<b>169,636</b>	<b>447,435</b>	<b>281,104</b>	<b>424,983</b>	<b>449,251</b>
<b>COMMODITIES</b>					
Office Supplies	597	715	600	1,175	700
Food Supplies	-	-	-	500	500
<b>SUBTOTAL</b>	<b>597</b>	<b>715</b>	<b>600</b>	<b>1,675</b>	<b>1,200</b>
<b>CONTRACTUAL SERVICES</b>					
Postage	-	-	500	500	500
Telephone Expense	-	-	810	1,080	1,080
Prof. -Other	-	5,100	1,000	15,000	15,000
Insurance and Bonds	361,284	328,313	328,000	344,729	361,965
Car Allowance	-	-	810	1,080	1,080
Printing	-	-	100	1,000	1,000
Dues & Subscriptions	605	3,549	1,515	2,397	2,397
Travel	1,767	12,201	2,500	13,760	15,387
Training	3,166	11,918	3,000	8,900	10,423
Other Contractual Services	71,410	98,897	57,693	116,514	97,389
Prof Services- Legal	7,741	38,760	10,000	39,200	39,600
<b>SUBTOTAL</b>	<b>445,973</b>	<b>498,738</b>	<b>405,928</b>	<b>544,160</b>	<b>545,821</b>
<b>OTHER CHARGES</b>					
Other Charges	12,603	30,856	13,950	39,450	27,450
<b>SUBTOTAL</b>	<b>12,603</b>	<b>30,856</b>	<b>13,950</b>	<b>39,450</b>	<b>27,450</b>
<b>TOTAL EXPENDITURES</b>	<b>628,809</b>	<b>977,744</b>	<b>701,582</b>	<b>1,010,268</b>	<b>1,023,722</b>

# Information Technology



## OVERVIEW

The Information Technology Committee is responsible for the deployment, maintenance and support of the organization's technology needs. This includes supporting City operations with effective business technologies consisting of information and telecommunications systems, business software applications, and computer hardware. The Committee's goal is to provide a stable and secure technology environment that ensures the continued operation of the City. The Committee also recommends continued education and training in new and current software, systems and methods.

## 2017-18 HIGHLIGHTS

- Improved and/or added new Wi-Fi systems to all city facilities
- Implementation of a Citywide Enterprise Software System
- Began moving from MS Office to Office 365
- Planning implementation of Citywide Records Management System

## BUDGET & INITIATIVES

Several enhancements to the City's Information Technology services are funded in the FY19 & FY20 budget, including an annual maintenance fee for the new Records Management System, an upgrade to the Outlook/ Exchange system currently utilized for email; separating the City production network from the public Wi-Fi network; the acquisition of a secure internet gateway to replace the current web filter system; replacement of City issued iPads, and continuing to

replace Motorola wireless equipment for the Police and Public Works departments.

Another enhancement in Information Technology services is implementation of greater user training. As systems become more complex and multifaceted, staff must have the necessary training to master the skills needed with new and improving software. In addition, the City shares an online user security awareness training and testing program with Sarpy County, which has been budgeted on an ongoing basis.

Additionally, the Lottery budget contains funding to update the IT Strategic Plan.

### Other initiatives include:

- Update City's website
- Develop a City Mobile App
- Develop Business Continuity Plan
- Expand reach of City's social media presence



# Information Technology

## INFORMATION TECHNOLOGY EXPENDITURE SUMMARY

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Adopted Budget	FY20 Adopted Budget
<b>CONTRACTUAL SERVICES</b>					
Travel	-	-	-	1,250	1,250
Training	-	-	-	5,000	7,500
Other Contractual Services	147,349	189,423	189,279	212,970	228,495
<b>SUBTOTAL</b>	<b>147,349</b>	<b>189,423</b>	<b>189,279</b>	<b>219,220</b>	<b>237,245</b>
<b>OTHER CHARGES</b>					
Other Charges	68,757	55,000	50,000	49,080	52,500
<b>SUBTOTAL</b>	<b>68,757</b>	<b>55,000</b>	<b>50,000</b>	<b>49,080</b>	<b>52,500</b>
<b>TOTAL EXPENDITURES</b>	<b>216,106</b>	<b>244,423</b>	<b>239,279</b>	<b>268,300</b>	<b>289,745</b>





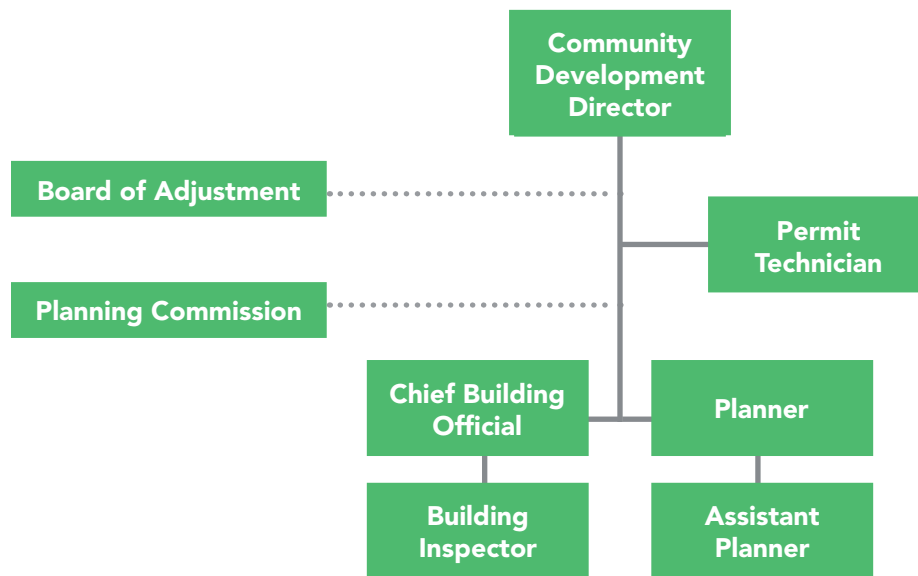




# Community Services



# Community Development



## OVERVIEW

The Community Development Department oversees all aspects of commercial and residential development within the City's jurisdiction, through the enforcement of zoning ordinances and building codes. The department aims to maintain high standards of development that promote a safe, attractive and economically productive built environment.

## 2017-18 HIGHLIGHTS

- Completed office relocation
- Coordinated Phase 1 improvement plan for Civic Center Park
- Facilitated development of the Corridor 84 Streetscape plan
- Provided ongoing management of the City Centre development plan
- Reviewed and completed 7 CUP's, 4 PUD's, 8 plats and 1 rezoning applications
- Reviewed 11 building design applications and completed 8 design review inspections
- Issued 1,619 permits and collected \$1.3 million in permit fees
- Conducted 1,823 plan reviews and completed 2,860 inspections
- Completed various training seminars for CEU's to meet certification/re-certifications
- Recommended Vacant Building Registration Program
- Completed 584 rental housing permit inspections

# Community Development

## BUDGET & INITIATIVES

The Department continues to see an increase in workload primarily related to the multiple projects associated with Corridor 84 redevelopment efforts. With the potential for other large-scale projects to take place within the corridor as well as on the western edge of the City and with future annexation, a Planner I position is budgeted to be filled after January 1, 2019.

Community Development budget initiatives include:

- Replacement of pick-up truck
- Finalize 84th Streetscape Schematic Package
- Commence final design work for initial phase(s) of 84th Streetscape
- Initiate Phase III Civic Center Park & City Centre public squares planning process
- Commence design on Civic Center Park Interface
- Continue work on the 84th Street Redevelopment/ City Centre initiatives
- Continue work on the implementation of the Rental Housing Inspection and Neglected Building Registration programs
- Develop departmental operations plan that aligns with the City's mission, vision and values

### COMMUNITY DEVELOPMENT EXPENDITURE SUMMARY

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Adopted Budget	FY20 Adopted Budget
<b>PERSONNEL SERVICES</b>					
Salaries - Full Time	307,344	311,698	311,698	368,755	382,583
Salaries - Part-Time	16,176	24,102	16,500	24,000	-
Overtime Salaries	607	571	1,000	596	618
FICA	23,379	25,824	25,824	30,183	29,408
Insurance Charges	43,806	55,364	55,364	69,321	73,480
Civilian Pension City's Exp	18,549	18,736	18,736	22,161	22,992
<b>SUBTOTAL</b>	<b>409,861</b>	<b>436,295</b>	<b>429,122</b>	<b>515,016</b>	<b>509,081</b>
<b>COMMODITIES</b>					
Office Supplies	13,494	9,384	7,500	9,478	9,573
Books and Periodicals	-	1,020	500	1,030	1,041
Food Supplies	247	408	-	412	416
Wearing Apparel	376	1,020	700	1,030	1,041
Motor Vehicle Supplies	1,158	2,040	1,900	2,060	2,081
<b>SUBTOTAL</b>	<b>15,275</b>	<b>13,872</b>	<b>10,600</b>	<b>14,010</b>	<b>14,152</b>



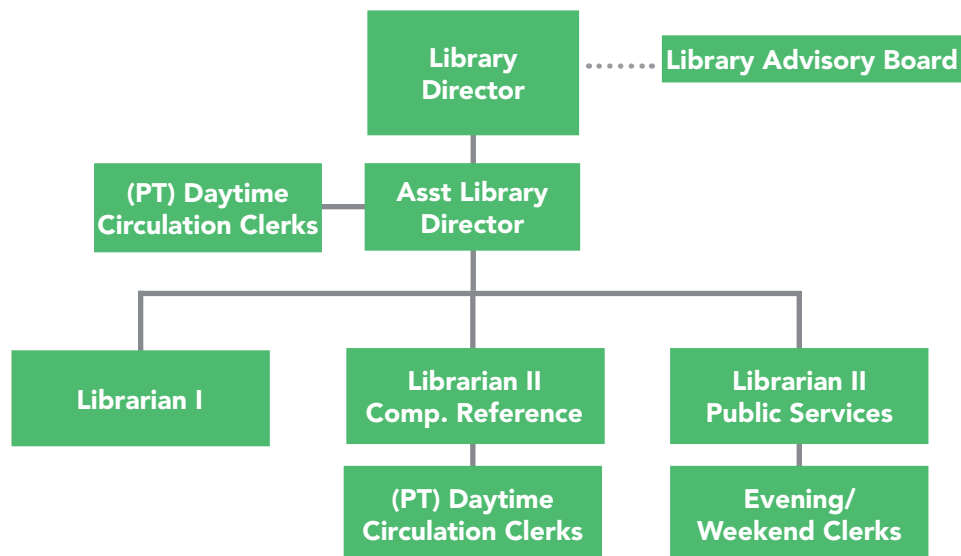
## Community Development

**COMMUNITY DEVELOPMENT EXPENDITURE SUMMARY**

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Adopted Budget	FY20 Adopted Budget
<b>CONTRACTUAL SERVICES</b>					
Postage	2,468	3,570	1,400	3,606	3,642
Telephone	1,337	1,584	1,584	1,600	1,616
Prof Services-Other	67,328	40,800	40,800	41,208	41,620
Utilities	9,675	15,300	15,000	15,293	15,594
Car Allowance	1,200	1,200	1,200	1,212	1,224
Legal Advertising	762	2,040	1,425	2,060	2,081
Printing	6,383	4,080	4,080	4,121	4,162
Dues and Subscriptions	895	2,346	900	2,369	2,393
Travel	7,639	11,381	11,381	12,172	12,296
Training	2,645	4,476	4,476	4,485	4,528
Other Contractual	5,167	9,695	7,800	9,792	9,890
Professional Services-legal	48,569	71,400	50,000	60,000	60,600
<b>SUBTOTAL</b>	<b>154,068</b>	<b>167,872</b>	<b>140,046</b>	<b>157,918</b>	<b>159,646</b>
<b>MAINTENANCE</b>					
Vehicle Maintenance	793	510	500	515	520
Radio Maintenance	-	306	-	309	312
<b>SUBTOTAL</b>	<b>793</b>	<b>816</b>	<b>500</b>	<b>824</b>	<b>832</b>
<b>OTHER CHARGES</b>					
Other Charges	3,505	8,670	200	3,500	3,500
<b>SUBTOTAL</b>	<b>3,505</b>	<b>8,670</b>	<b>200</b>	<b>3,500</b>	<b>3,500</b>
<b>CAPITAL OUTLAY</b>					
	-	-	-	-	-
Other Capital Outlay	24,903	-	-	27,000	-
<b>SUBTOTAL</b>	<b>24,903</b>	<b>-</b>	<b>-</b>	<b>27,000</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>608,405</b>	<b>627,525</b>	<b>580,468</b>	<b>718,268</b>	<b>687,211</b>



## Library



## OVERVIEW

The Library is the community's center for information, learning and culture. It is equally accessible to people of all interests and ages, ready to cultivate and apply new knowledge. The Library provides borrower services, public information and specialized services for children, teens, and adults.



## 2017-18 HIGHLIGHTS

- Hosted 81 volunteers (2,792 volunteers hours)
- Hired a GED instructor
- Held a joint GED graduation with Creighton University's Educational Opportunity Center
- Hosted a Project Search student
- Recipient of the Think, Make, Create Trailer
- Initiated an Instagram account
- Established a Youth Services Division
- New items available for checkout: VoxBooks (audio books), GoChip (movie media), and board games
- New database: Universal Classes offer online training with certificates upon completion



# Library

## BUDGET & INITIATIVES

The FY19 budget contains funding to make the current part-time position that has been responsible for Teen/ Tween programs a full-time position. In addition to coordinating programs for this age group, there has been a demand for additional outreach efforts with the local schools, and the recently acquired Think, Make, Create trailer.

Other initiatives absorbed in the operating budget include:

- Expanding the reach of social media presence
- Identifying opportunities to support the efforts of Papillion La Vista Community Schools
- Providing increased volunteer opportunities through library
- Develop departmental operations plan that aligns with the City's mission, vision and values
- Develop programming initiatives for the new Think, Make, Create Trailer
- Continue to provide and expand a wide variety of program opportunities for citizens of all ages



**LIBRARY EXPENDITURE SUMMARY**

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Adopted Budget	FY20 Adopted Budget
<b>PERSONNEL SERVICES</b>					
Salaries - Full-Time	301,286	312,179	304,179	358,695	371,615
Salaries - Part-Time	154,362	183,483	180,915	176,181	182,789
Overtime Salaries	470	-	500	-	-
FICA	34,003	38,056	38,000	41,056	42,413
Insurance Charges	36,630	41,837	41,400	48,769	51,695
Pension	18,207	18,731	18,400	21,522	22,297
<b>SUBTOTAL</b>	<b>544,958</b>	<b>594,286</b>	<b>583,394</b>	<b>646,223</b>	<b>670,809</b>
<b>COMMODITIES</b>					
Office Supplies	6,557	11,386	11,300	16,900	11,300
CD Rom/Electronic	15,792	21,170	17,005	17,855	18,748
Books and Periodicals	54,721	66,073	66,073	66,134	66,795
Food Supplies	1,637	2,448	2,448	2,448	2,497
Other Commodities	1,080	1,224	2,500	1,261	1,299
Media	12,457	20,400	20,400	21,012	21,642
Summer Reading Program	4,117	6,120	6,120	6,304	6,493
<b>SUBTOTAL</b>	<b>96,361</b>	<b>128,821</b>	<b>125,846</b>	<b>131,914</b>	<b>128,774</b>
<b>CONTRACTUAL SERVICES</b>					
Postage	3,528	3,468	3,468	3,572	3,679
Telephone	398	398	698	758	758
Prof Services-Other	(95)	-	210	-	-
Utilities	51,238	61,200	61,200	62,369	64,241
Rentals	6,488	6,120	6,120	6,304	6,493
Car Allowance	1,930	1,989	1,989	2,029	2,070
Legal Advertising	27	-	13	-	-
Printing	3,314	3,393	3,393	3,495	3,600
Dues and Subscriptions	620	770	580	655	655
Travel	4,766	3,723	3,723	4,512	6,804
Training	2,398	1,659	1,659	1,735	3,325
Other Contractual Services	11,160	10,916	10,916	10,916	11,243



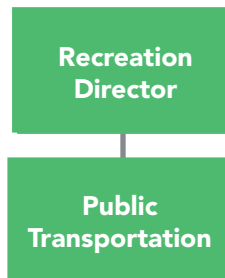
## Library

**LIBRARY EXPENDITURE SUMMARY**

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Adopted Budget	FY20 Adopted Budget
<b>CONTRACTUAL SERVICES</b>					
Inter-Library Book Loan	262	281	281	301	323
<b>SUBTOTAL</b>	<b>86,034</b>	<b>93,917</b>	<b>94,250</b>	<b>96,646</b>	<b>103,191</b>
<b>MAINTENANCE</b>					
Equip & Tool Maint.	4,188	4,694	4,694	4,694	4,694
<b>SUBTOTAL</b>	<b>4,188</b>	<b>4,694</b>	<b>4,694</b>	<b>4,694</b>	<b>4,694</b>
<b>OTHER CHARGES</b>					
Other Charges	5,490	13,215	1,260	1,000	1,000
<b>SUBTOTAL</b>	<b>5,490</b>	<b>13,215</b>	<b>1,260</b>	<b>1,000</b>	<b>1,000</b>
<b>CAPITAL OUTLAY</b>					
Other Capital Outlay	-	-	-	23,920	-
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,920</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>737,031</b>	<b>834,933</b>	<b>809,444</b>	<b>904,397</b>	<b>908,468</b>



## Public Transportation



## OVERVIEW

Public transportation is available for all La Vista residents by the Tri-City bus route, which is provided by the Metro Area Transit (MAT) system. This service is governed by a contract between MAT and the communities of Ralston, La Vista and Papillion. The service consists of a limited commuter route to downtown Omaha and back each weekday morning and evening. The agreement specifies that the communities will reimburse MAT for all operating expenses not recovered through farebox receipts and federal and state subsidies to service the route.

## 2017-18 HIGHLIGHTS

Total ridership in FY17 was 6,912 passengers.

## BUDGET &amp; INITIATIVES

This budget provides funding for Metro Area Transit (MAT) to continue operating the Tri-City bus route in La Vista. As the landscape of the City changes, we continue to evaluate transportation connections, accessibility and options for public transportation needs.

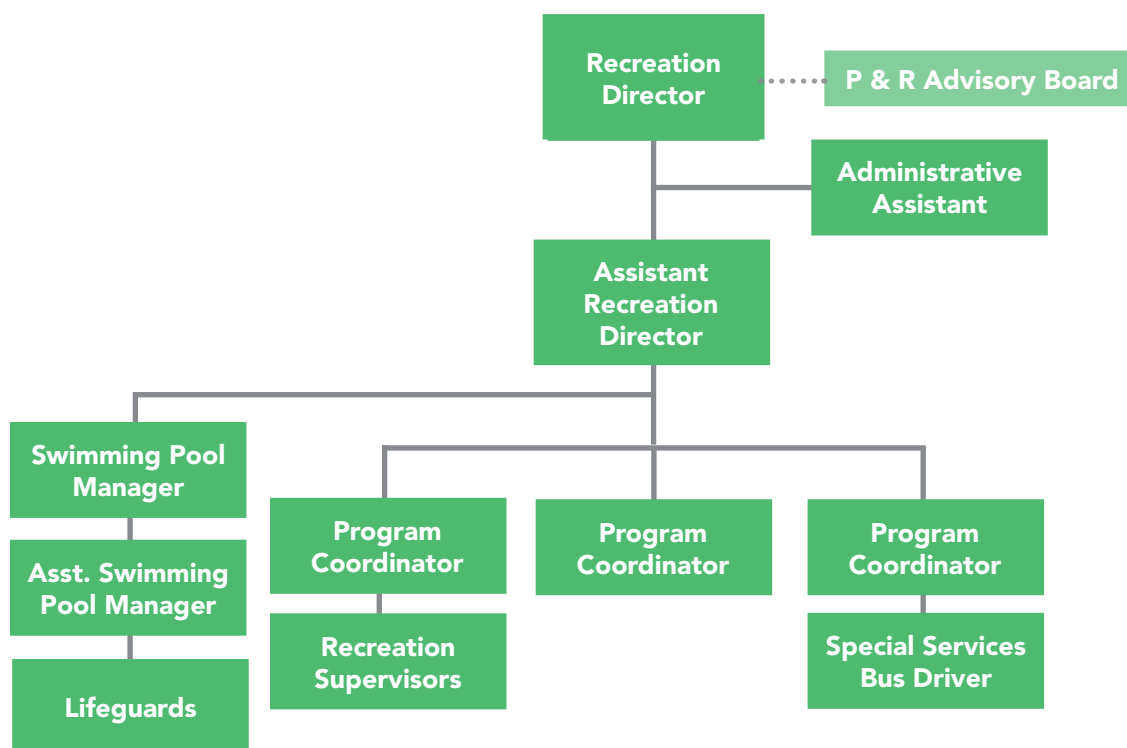
## PUBLIC TRANSPORTATION EXPENDITURE SUMMARY

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Adopted Budget	FY20 Adopted Budget
<b>OTHER CHARGES</b>					
Other Charges	4,231	6,120	6,500	6,181	6,243
<b>TOTAL</b>	<b>4,231</b>	<b>6,120</b>	<b>6,500</b>	<b>6,181</b>	<b>6,243</b>
<b>TOTAL EXPENDITURES</b>	<b>4,231</b>	<b>6,120</b>	<b>6,500</b>	<b>6,181</b>	<b>6,243</b>





## Recreation



## OVERVIEW

The Recreation Department provides leisure and wellness opportunities to citizens of all ages. Programming includes adult and youth sports leagues, aquatics, parks and field rentals, as well as social activities and meal services for senior citizens. The department also organizes wellness-oriented community events throughout the year including the Splash Bash, Pump & Run 5k, and Urban Scramble Adventure Race.

## 2017-18 HIGHLIGHTS

- 84,775 Community Center patrons in FY17
- Over 1,317 participants in youth & adult sports programs
- 2,296 participants in contracted classes
- ENOA Senior Lunch program served 2,816 congregate meals (an increase of 427 meals over prior year)
- ENOA Senior Lunch program began serving meals 5 days/week
- Senior Programs and activities involved 5,415 participants
- The Slumbuster tournament had 174 games at the Sports Complex, and the Soccer Complex hosted 146 teams for Socctoberfest

## BUDGET &amp; INITIATIVES

During the FY19 & FY20 budget cycle, a number of things could potentially affect the Community Center facility's manner and type of utilization. The completion of Papillion's new Community Center will likely impact the utilization of our facility in some manner as the majority of PRO basketball games are currently played in La Vista. Additionally, a community interest and opinion survey took place prior to the end of FY18. The results of the survey could have significant impact on decisions made about potential improvements or modifications to the existing facility as well as program offerings.



## Recreation

Recreation initiatives for this biennial budget include:

- Community Center blind replacements
- Examine results of comprehensive community interest and opinion study
- Increase awareness of the City's programs, activities and special events
- Develop annual community event guide
- Fitness equipment replacement





## Recreation

## RECREATION EXPENDITURE SUMMARY

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Adopted Budget	FY20 Adopted Budget
<b>PERSONNEL SERVICES</b>					
Salaries - Full-Time	306,256	350,983	320,000	349,084	363,635
Salaries - Part-Time	65,133	77,177	77,177	78,062	80,989
Salaries - Overtime	1,002	1,200	1,200	1,478	1,534
FICA	26,594	33,055	33,055	32,995	34,336
Insurance Charges	39,117	50,467	50,467	66,464	70,452
Pension	17,738	21,131	21,131	21,034	21,910
<b>SUBTOTAL</b>	<b>455,840</b>	<b>534,013</b>	<b>503,030</b>	<b>549,117</b>	<b>572,856</b>
<b>COMMODITIES</b>					
Office Supplies	1,236	2,142	1,800	3,522	2,163
Food Supplies	4,187	6,743	5,743	5,743	5,800
Wearing Apparel	8,384	12,401	12,401	12,400	12,524
Motor Vehicle Supplies	-	255	250	250	253
Other Commodities	7,821	14,200	14,200	14,063	14,313
<b>SUBTOTAL</b>	<b>21,628</b>	<b>35,741</b>	<b>34,394</b>	<b>35,978</b>	<b>35,053</b>
<b>CONTRACTUAL SERVICES</b>					
Postage	1,586	2,004	2,004	2,044	2,084
Telephone	3,410	4,523	4,523	4,568	4,614
Prof Services-Other	25	-	-	-	-
Utilities	53,836	56,845	56,845	56,845	57,414
Rentals	65	-	-	-	-
Auto Allowance	2,148	2,765	2,148	2,148	2,169
Legal Advertising	40	3,060	3,060	3,060	3,091
Printing	3,314	20,800	3,800	3,838	25,838
Dues and Subscriptions	398	765	500	765	773
Travel	1,988	2,476	3,481	2,678	2,705
Training	1,310	2,805	1,800	2,750	2,777
Other Contractual Services	15,630	18,896	18,896	18,880	19,070
Professional Services-Legal	-	510	-	-	-
<b>SUBTOTAL</b>	<b>83,750</b>	<b>115,449</b>	<b>97,057</b>	<b>97,576</b>	<b>120,535</b>

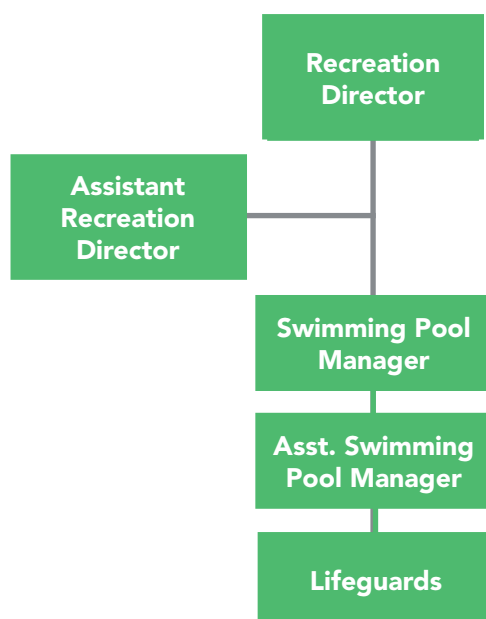
# Recreation

## RECREATION EXPENDITURE SUMMARY (CONTINUED)

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Adopted Budget	FY20 Adopted Budget
<b>MAINTENANCE</b>					
Building and Grounds	238	6,967	6,967	34,700	7,070
Equip & Tool Maint.	1,171	1,856	1,856	1,900	1,919
Motor Vehicle Expense	-	255	255	260	263
Other Maintenance	-	510	510	515	520
<b>SUBTOTAL</b>	<b>1,409</b>	<b>9,588</b>	<b>9,588</b>	<b>37,375</b>	<b>9,772</b>
<b>OTHER CHARGES</b>					
Other Charges	8,540	9,894	8,050	13,100	13,231
<b>SUBTOTAL</b>	<b>8,540</b>	<b>9,894</b>	<b>8,050</b>	<b>13,100</b>	<b>13,231</b>
<b>CAPITAL OUTLAY</b>					
Other Capital Outlay	13,996	8,790	7,720	11,000	11,110
<b>SUBTOTAL</b>	<b>13,996</b>	<b>8,790</b>	<b>7,720</b>	<b>11,000</b>	<b>11,110</b>
<b>TOTAL EXPENDITURES</b>	<b>585,163</b>	<b>713,475</b>	<b>659,839</b>	<b>744,146</b>	<b>762,557</b>



# Swimming Pool



## OVERVIEW

Operated by the Recreation Department, the Municipal Pool is open from late May to early September each year offering open swim times as well as swimming lessons. The pool facility is open to the general public, both residents and non-residents.

## 2017-18 HIGHLIGHTS

- Attendance in FY17 was 12,522, an increase of 106 visitors from the previous year
- Hosted Free Family Swim Day during the Salute to Summer Festival
- Hosted the annual Splash Bash
- The pool was utilized as an event challenge for the annual Urban Scramble Adventure Race

## BUDGET & INITIATIVES

While the overall operational budget for the pool has not changed significantly for a number of years, the age and condition of this facility are always a concern. In any given year, significant repairs might be required to open and operate the pool. Decisions relative to the advisability of any such repairs are made on a year-to-year basis.

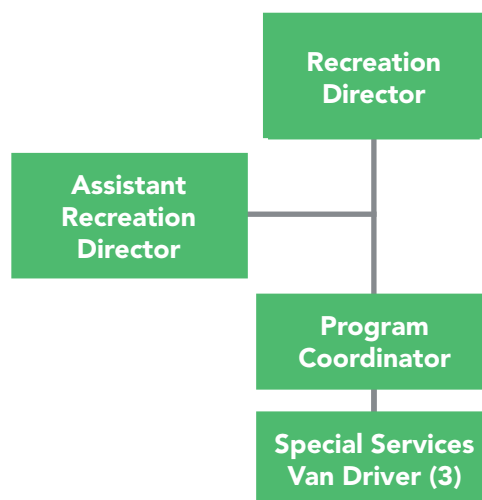
# Swimming Pool

## SWIMMING POOL EXPENDITURE SUMMARY

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Adopted Budget	FY20 Adopted Budget
<b>PERSONNEL SERVICES</b>					
Salaries - Part-Time	89,276	92,189	92,189	97,160	99,366
FICA	6,830	7,052	7,052	7,433	7,601
<b>SUBTOTAL</b>	<b>96,106</b>	<b>99,241</b>	<b>99,241</b>	<b>104,593</b>	<b>106,967</b>
<b>COMMODITIES</b>					
Office Supplies	151	306	250	250	253
Concessions	6,564	5,610	6,800	6,250	6,312
Wearing Apparel	703	510	535	600	606
Chemical Supplies	3,378	2,856	4,000	3,000	3,030
Other Commodities	1,455	1,397	1,900	1,400	1,414
<b>SUBTOTAL</b>	<b>12,251</b>	<b>10,679</b>	<b>13,485</b>	<b>11,500</b>	<b>11,615</b>
<b>CONTRACTUAL SERVICES</b>					
Telephone	-	510	510	510	515
Utilities	8,257	8,450	8,450	8,450	8,533
Legal Ads	687	612	612	600	606
Other Contractual Services	-	255	-	-	-
<b>SUBTOTAL</b>	<b>8,944</b>	<b>9,827</b>	<b>9,572</b>	<b>9,560</b>	<b>9,654</b>
<b>MAINTENANCE</b>					
Building and Grounds	1,870	3,519	8,500	7,000	7,070
Equip and Tool Maint.	-	918	918	-	-
Other Maintenance	1,987	2,499	2,499	-	-
<b>SUBTOTAL</b>	<b>3,857</b>	<b>6,936</b>	<b>11,917</b>	<b>7,000</b>	<b>7,070</b>
<b>OTHER CHARGES</b>					
Other Charges	490	510	590	515	520
<b>SUBTOTAL</b>	<b>490</b>	<b>510</b>	<b>590</b>	<b>515</b>	<b>520</b>
<b>TOTAL EXPENDITURES</b>	<b>121,648</b>	<b>127,193</b>	<b>134,805</b>	<b>133,168</b>	<b>135,826</b>



## Special Services Bus



### OVERVIEW

The City of La Vista partners with the City of Ralston to provide a special services transportation program for seniors (ages 60 and older) and handicapped residents of the two communities. The bus transports riders to a variety of destinations including senior centers, shopping and appointments. The City of La Vista oversees the operation of this program.

### 2017-18 HIGHLIGHTS

Total ridership in FY17 was 5,906, an increase of 1,625 passengers over the previous fiscal year.

### BUDGET & INITIATIVES

The purchase of new special services vehicles alternates between the cities of La Vista and Ralston. Funding has been included in the FY20 budget for the purchase of a new bus.



# Special Services Bus

## SPECIAL SERVICES BUS EXPENDITURE SUMMARY

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Adopted Budget	FY20 Adopted Budget
<b>PERSONNEL SERVICES</b>					
Salaries - Full-Time	6,300	9,028	9,028	15,293	15,866
Salaries - Part-Time	41,989	48,665	48,665	48,623	50,446
Overtime	137	199	199	211	219
FICA	3,661	4,431	4,431	4,910	5,095
Insurance Charges	1,288	1,832	1,832	2,545	2,697
Pension	387	542	542	930	965
<b>SUBTOTAL</b>	<b>53,762</b>	<b>64,697</b>	<b>64,697</b>	<b>72,512</b>	<b>75,288</b>
<b>COMMODITIES</b>					
Office Supplies	-	306	200	202	204
Wearing Apparel	765	1,326	1,300	1,313	1,326
Motor Vehicle Supplies	9,606	18,140	12,000	18,000	18,180
Other Commodities	-	1,428	1,400	-	-
<b>SUBTOTAL</b>	<b>10,371</b>	<b>21,200</b>	<b>14,900</b>	<b>19,515</b>	<b>19,710</b>
<b>CONTRACTUAL SERVICES</b>					
Telephone	1,080	1,129	1,129	1,140	1,151
Prof Services-Other	78	-	-	-	-
Auto Allowance	12	24	24	24	24
<b>SUBTOTAL</b>	<b>1,170</b>	<b>1,153</b>	<b>1,153</b>	<b>1,164</b>	<b>1,175</b>
<b>MAINTENANCE</b>					
Vehicle Maintenance	3,023	5,494	5,494	5,500	5,555
<b>SUBTOTAL</b>	<b>3,023</b>	<b>5,494</b>	<b>5,494</b>	<b>5,500</b>	<b>5,555</b>
<b>OTHER CHARGES</b>					
Other Charges	-	-	-	1,400	1,414
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,400</b>	<b>1,414</b>
<b>CAPITAL OUTLAY</b>					
Motor Vehicles	-	-	-	-	16,000
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,000</b>
<b>TOTAL EXPENDITURES</b>	<b>68,326</b>	<b>92,544</b>	<b>86,244</b>	<b>100,091</b>	<b>119,142</b>

## Public Safety









## Animal Control

Police Chief/Director  
of Public Safety

Animal Control

## OVERVIEW

Since 2001, the City has contracted for animal control services through the Nebraska Humane Society (NHS). Service rates charged to the City are based on population and Consumer Price Index (CPI).

## BUDGET &amp; INITIATIVES

Rates are based on population and the CPI and have increased an average of 3.5% over the last four years. The budget has been adjusted accordingly.

## 2017-18 HIGHLIGHTS

- The Nebraska Humane Society responded to 538 Calls-for-service in calendar year 2017
- There were 17 reported dog bites, 5 cat bites and 14 citations issued

## ANIMAL CONTROL EXPENDITURE SUMMARY

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Adopted Budget	FY20 Adopted Budget
<b>PERSONNEL SERVICES</b>					
Other Contractual Services	43,741	53,934	53,000	55,822	57,775
Professional Services-Legal	-	1,000	1,000	1,000	1,000
<b>TOTAL</b>	<b>43,741</b>	<b>54,934</b>	<b>54,000</b>	<b>56,822</b>	<b>58,775</b>
<b>TOTAL EXPENDITURES</b>	<b>43,741</b>	<b>54,934</b>	<b>54,000</b>	<b>56,822</b>	<b>58,775</b>





Police Chief/Director  
of Public Safety

Fire & EMS  
Services

## OVERVIEW

Fire & Emergency Medical Services services are provided to the City through an interlocal agreement with the Papillion Fire Department and Papillion Rural Fire District. The contract is administered by the Chief of Police as part of the City's Public Safety function.

Contract payment rates are proportionally based on the total certified assessed valuation of each participating entity.

## 2017-18 HIGHLIGHTS

- Responded to 1,404 calls for service in 2017.
- Average response time of 4:48 minutes
- 90% of all calls responded to in under 6:39 minutes
- Assisted with CPR and AED training for the Police and Public Works Departments
- Provided Incident Command training for all the Sarpy County Law Enforcement Agencies
- Held fire safety talks and fire drills in all elementary schools and La Vista Middle School
- Held hydrant parties in various locations

## BUDGET & INITIATIVES

A 5% increase in contract cost has been projected for both FY19 and FY20. Financial information regarding the contract was not available at the time budget preparations were underway in La Vista.

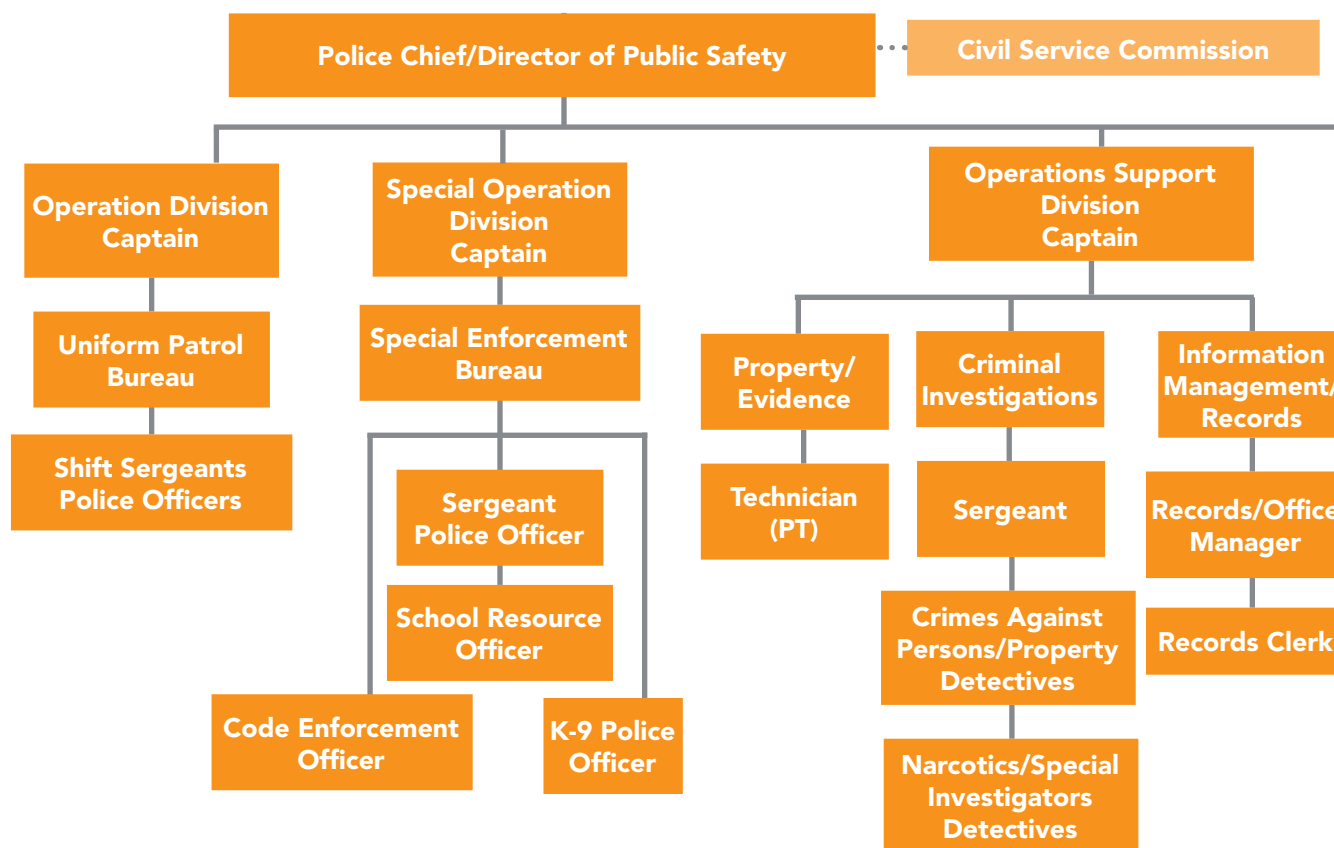


## Fire

**FIRE EXPENDITURE SUMMARY**

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Adopted Budget	FY20 Adopted Budget
<b>PERSONNEL SERVICES</b>					
Salaries - Full Time	81,147	-	-	-	-
FICA	1,128	-	-	-	-
Insurance Charges	8,681	-	-	-	-
Pension / Fire	10,549	-	-	-	-
<b>TOTAL</b>	<b>101,505</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>COMMODITIES</b>					
Office Supplies	-	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CONTRACTUAL SERVICES</b>					
Telephone	857	-	400	400	404
Utilities	10,985	14,280	13,700	13,700	13,700
Other Contractual Services	1,858,736	2,102,313	1,820,256	1,926,521	2,022,847
Professional Services-Legal	4,905	5,000	2,500	5,000	5,050
<b>TOTAL</b>	<b>1,875,483</b>	<b>2,121,593</b>	<b>1,836,856</b>	<b>1,945,621</b>	<b>2,042,001</b>
<b>MAINTENANCE</b>					
Building and Grounds	11,148	10,000	7,000	7,500	7,575
Vehicle Maintenance	-	-	750	750	750
<b>TOTAL</b>	<b>11,148</b>	<b>10,000</b>	<b>7,750</b>	<b>8,250</b>	<b>8,325</b>
<b>OTHER CHARGES</b>					
Other Charges	-	-	25	22,000	22,000
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>22,000</b>	<b>22,000</b>
<b>TOTAL EXPENDITURES</b>	<b>1,988,136</b>	<b>2,131,593</b>	<b>1,844,631</b>	<b>1,975,871</b>	<b>2,072,326</b>

## Police





# Police

## OVERVIEW

The Police Department is a full-service police agency responsible for enhancing and ensuring public safety by protecting lives and property, preventing crime, maintaining public order, thoroughly investigating crimes, enforcing municipal codes and connecting with the community. The Department stresses partnership, professionalism, integrity, and fairness. The organizational structure of the Department is designed to create an efficient means to accomplish our mission and goals and to provide for the best possible service to the public.

## 2017-18 HIGHLIGHTS

- All sworn officers received advanced training in dealing with mental health issues
- 4 new police officers were hired
- The Sarpy-Douglas Law Enforcement Academy was created, a Director was hired
- Established 4 week new-hire Pre-Academy orientation for officers attending a basic police academy
- Joined with other Sarpy agencies to create “Lift Up Sarpy,” an elderly and mentally ill task force
- Stocked each patrol vehicle with a rifle-round-resistant vest for officers to access in the event of shots fired from a rifle
- Implemented and certified operators in Unmanned Aircraft Vehicle (Drone)
- Created the Sarpy County DUI Task Force



## BUDGET & INITIATIVES

The Police Department continues to implement its long-range staffing plan by budgeting the addition of a police officer position in the Special Enforcement Bureau in FY19 and a police officer position for Uniformed Patrol Division in FY20. The City Centre development is currently under construction, and it will be important to have adequate public safety staff on board and trained when residents and businesses begin moving into the area.

Other initiatives the department has budgeted include a new Law Records Management System (LRMS) in collaboration with other law enforcement agencies in the county; body-worn cameras; report writing software; replacement of the surveillance system at the police station; and reinstating the police bike patrol program. Capital requests include: New vehicle purchase and motorcycle.

Additional key initiatives for this biennial budget include:

- Maximize field operations efficiency through tactical analysis
- Deploy resources to decrease response time to emergency calls
- Enhance the City's capacity to respond to emergencies, natural disasters, catastrophic acts, and other events that threaten the health and safety of the community
- Conduct proactive property maintenance education and outreach
- Attend neighborhood/HOA meetings
- Provide meeting space for neighborhood association

**POLICE EXPENDITURE SUMMARY**

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Adopted Budget	FY20 Adopted Budget
<b>PERSONNEL SERVICES</b>					
Salaries - Full-Time	2,667,741	3,041,118	3,041,118	3,217,850	3,404,090
Salaries - Part-Time	23,938	27,662	25,000	28,768	29,847
Overtime Salaries	300,554	251,764	251,764	279,937	292,992
FICA	217,279	254,116	254,116	270,192	285,515
Insurance Charges	385,597	511,437	511,437	517,165	567,555
Pension/Civilian	10,368	12,379	12,379	12,139	12,582
Pension/Police	195,648	216,059	216,059	230,940	244,376
<b>TOTAL</b>	<b>3,801,125</b>	<b>4,314,535</b>	<b>4,311,873</b>	<b>4,556,991</b>	<b>4,836,957</b>
<b>COMMODITIES</b>					
Office Supplies	6,449	5,406	5,406	7,300	7,300
Books and Periodicals	541	510	500	600	600
Food Supplies	121	204	200	200	200
Wearing Apparel	22,954	38,000	38,000	40,500	40,500
Motor Vehicle Supplies	43,759	61,200	53,000	53,000	56,000
Lab and Maint Supplies	549	1,020	1,000	1,000	1,000
Chemical Supplies	14	306	300	-	-
<b>TOTAL</b>	<b>74,387</b>	<b>106,646</b>	<b>98,406</b>	<b>102,600</b>	<b>105,600</b>
<b>CONTRACTUAL SERVICES</b>					
Postage	2,385	2,856	2,850	3,000	3,200
Telephone	15,505	17,209	17,209	18,000	19,000
Prof Services-Other	3,350	2,600	2,600	3,000	3,000
Utilities	50,387	57,783	56,000	56,000	56,000
Rentals	-	153	75	150	150
Car Allowance	(240)	-	-	-	-
Legal Advertising	-	51	100	100	100
Printing	5,651	6,120	6,000	6,300	6,500
Dues and Subscriptions	1,039	1,224	1,400	1,500	1,500
Travel	14,093	23,205	20,000	20,000	20,372
Towel / Cleaning Service	2,828	1,530	2,000	3,000	3,000

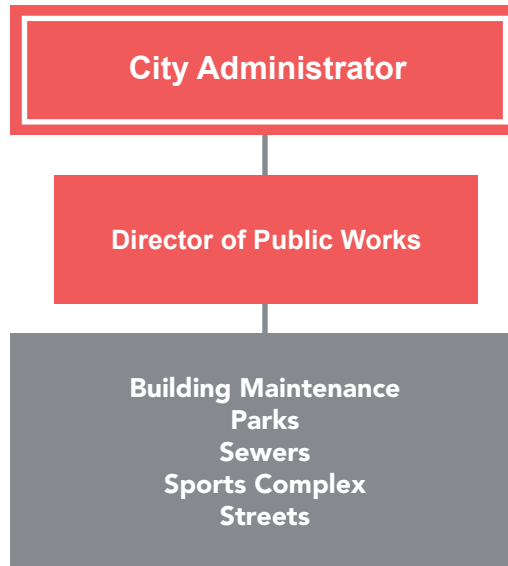
## Police

**POLICE EXPENDITURE SUMMARY (CONTINUED)**

	FY17 Actuals	FY 8 Budget	FY18 Estimated Year-End	FY19 Adopted Budget	FY20 Adopted Budget
<b>CONTRACTUAL SERVICES CONTINUED</b>					
Training	17,617	18,309	18,000	20,000	20,400
Other Contractual Services	104,304	109,681	50,000	152,771	69,771
Professional Services-Legal	2,967	2,550	2,500	2,500	2,500
<b>TOTAL</b>	<b>219,886</b>	<b>243,271</b>	<b>178,734</b>	<b>286,321</b>	<b>205,493</b>
<b>MAINTENANCE</b>					
Building and Grounds	-	-	-	20,000	15,000
Equip and Tool Maint.	300	1,530	1,530	1,000	1,000
Vehicle Maintenance	15,920	25,500	25,500	20,000	20,000
Radio Maintenance	116	1,275	1,275	1,000	1,000
Other Maintenance	780	1,275	1,275	1,000	1,000
<b>TOTAL</b>	<b>17,116</b>	<b>29,580</b>	<b>29,580</b>	<b>43,000</b>	<b>38,000</b>
<b>OTHER CHARGES</b>					
Other Charges	44,577	53,000	60,000	58,000	52,000
<b>TOTAL</b>	<b>44,577</b>	<b>53,000</b>	<b>60,000</b>	<b>58,000</b>	<b>52,000</b>
<b>CAPITAL OUTLAY</b>					
Motor Vehicles	132,398	145,000	145,000	155,000	120,000
Other Capital Outlay	24,014	26,000	26,000	103,000	25,000
<b>TOTAL</b>	<b>156,412</b>	<b>171,000</b>	<b>171,000</b>	<b>258,000</b>	<b>145,000</b>
<b>TOTAL EXPENDITURES</b>	<b>4,313,503</b>	<b>4,918,032</b>	<b>4,849,593</b>	<b>5,304,912</b>	<b>5,383,050</b>



## Public Works

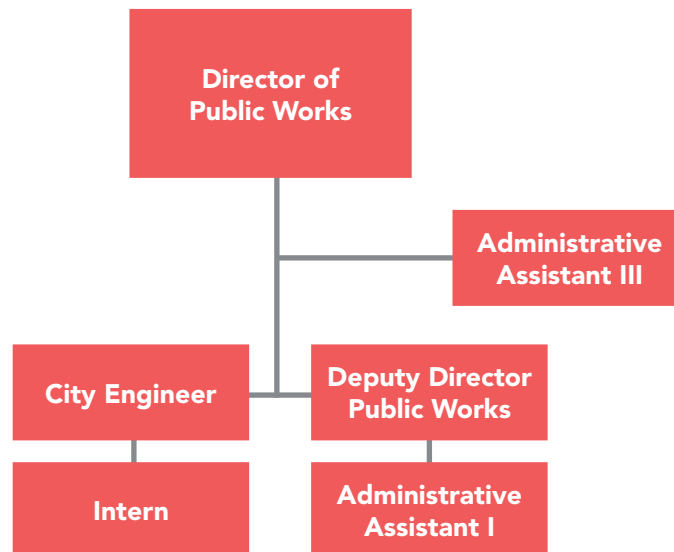








# Public Works Administration



## OVERVIEW

The Public Works Department is dedicated to maintaining and improving the quality of life for citizens by planning for future needs, building and maintaining the City's public infrastructure and facilities, managing the public investments and protecting the health and safety of the community. Divisions within the Public Works Department include: Streets, Parks, Facilities and Sewer.

## 2017-18 HIGHLIGHTS

- Held first annual Earth Day event
- Completed agreement with City of Papillion for improvements to Portal Drainageway
- Coordinated with NDOT to make improvements at Giles Road & I-80 interchange
- Coordinated with Sarpy County on the 132nd & West Giles Road project
- Installed traffic signal at 96th & Brentwood
- Prepared application to renew the MS4 Discharge Permit
- Hosted Omaha Green Infrastructure tour stop on Thompson Creek
- Worked with PMRNRD and City of Omaha to design and take bids for West Papio Trail extension to Q Street

- Worked with Community Development and City Administration on Corridor 84 related projects

## BUDGET & INITIATIVES

The City Engineer has indicated a potential retirement date in late 2019. The addition of a Deputy City Engineer position in FY19 is being budgeted in an effort to hire someone to learn from the current City Engineer, who has accumulated over 30 years of service to the City. The City Engineer has indicated an interest in doing some part-time or contractual work for the City following his retirement. This will be invaluable as we make the transition and with the large number of complex projects currently underway. Funding has been included for this work as well.

Other initiatives include:

- Develop departmental/division operation plans that align with the City's mission, vision & values
- Develop departmental staffing plan
- Develop life cycle replacement and deferred maintenance schedule for major capital assets
- Continue to coordinate oversight of public infrastructure improvement projects

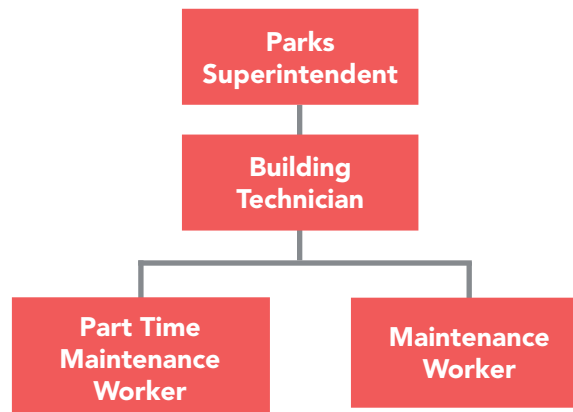


# Public Works Administration

## PUBLIC WORKS ADMINISTRATION EXPENDITURE SUMMARY

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Adopted Budget	FY20 Adopted Budget
<b>PERSONNEL SERVICES</b>					
Salaries - Full-Time	217,156	244,921	235,000	295,577	260,786
Salaries - Part-Time	9,307	9,810	1,917	9,537	9,895
Overtime Salaries	184	724	300	673	698
FICA	16,926	19,542	18,700	23,393	20,761
Insurance Charges	14,282	14,945	14,945	30,958	23,357
Pension	13,062	14,739	12,861	17,775	15,690
<b>SUBTOTAL</b>	<b>270,917</b>	<b>304,681</b>	<b>283,723</b>	<b>377,913</b>	<b>331,187</b>
<b>COMMODITIES</b>					
Office Supplies	68	88	88	89	90
<b>SUBTOTAL</b>	<b>68</b>	<b>88</b>	<b>88</b>	<b>89</b>	<b>90</b>
<b>CONTRACTUAL SERVICES</b>					
Tele/Cell/Pager	1,350	1,980	1,440	1,620	1,636
Prof. Services - Other	-	-	-	-	100,000
Car Allowance	368	-	150	-	-
Printing	138	46	46	47	48
Dues & Subscriptions	1,099	610	1,400	1,000	1,010
Travel	2,817	5,376	5,376	3,513	4,492
Training	4,420	5,603	5,603	4,497	4,888
Other Contractual Services	1,855	1,558	1,764	1,800	1,818
<b>SUBTOTAL</b>	<b>12,047</b>	<b>15,173</b>	<b>15,779</b>	<b>12,477</b>	<b>113,892</b>
<b>OTHER CHARGES</b>					
Other Charges	682	220	500	222	224
<b>SUBTOTAL</b>	<b>682</b>	<b>220</b>	<b>500</b>	<b>222</b>	<b>224</b>
<b>TOTAL EXPENDITURES</b>	<b>283,714</b>	<b>320,162</b>	<b>300,090</b>	<b>390,701</b>	<b>445,393</b>

# Building Maintenance



## OVERVIEW

The Building Maintenance Division of Public Works maintains and cares for all City-owned buildings. The division's primary objective is to ensure that the physical plant of the City remains in good repair, allowing for clean, safe spaces for citizens to gather and functional, efficient work areas for employees to carry out their duties.

## 2017-18 HIGHLIGHTS

- Replaced chiller at City Hall
- Installed Fire station #4/Community Development backup generator
- Community Development office remodel and relocation
- Public Works conference room & office conversion
- New work order system implementation
- New janitorial contract
- Office conversion & air compressor projects at Police Station

## BUDGET & INITIATIVES

While costs associated with ongoing building maintenance continue to increase as facilities and equipment age, a new janitorial contract was entered into during FY18 which lowered costs, and the result is slightly reduced budgets for FY19 & FY20. The biennial budget contains contract expenses for various maintenance services and replacement of telephones at the Public Works facility.

The notable increase in the FY19 Maintenance line-item is the result of a \$160,000 shift in funding from the capital outlay budget. The net effect to Building Maintenance budget is zero.

Other initiatives include:

- Increase use of work order system and generate related reports
- Ensure that the City's municipal facilities support operational efficiency and can meet the service demands associated with community growth
- Support long-term cost effective sustainable energy efficiencies for City Operations

# Building Maintenance

## BUILDING MAINTENANCE EXPENDITURE SUMMARY

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Adopted Budget	FY20 Adopted Budget
<b>PERSONNEL SERVICES</b>					
Salaries - Full-Time	91,314	94,983	94,983	97,358	101,729
Salaries - Part-Time	12,014	13,032	9,500	16,135	16,740
Overtime Salaries	2,779	1,712	2,300	3,510	3,642
FICA	8,057	8,394	8,394	8,951	9,342
Insurance Charges	5,729	6,451	6,451	7,066	7,490
Pension	5,646	5,802	5,802	6,052	6,322
<b>SUBTOTAL</b>	<b>125,539</b>	<b>130,374</b>	<b>127,430</b>	<b>139,072</b>	<b>145,265</b>
<b>COMMODITIES</b>					
Office Supplies	165	377	377	3,781	385
Food Supplies	44	51	50	52	53
Wearing Apparel	474	510	510	515	520
Motor Veh Supplies - Fuel	1,795	3,060	2,500	3,091	3,122
Maint. Tool Supply	689	816	816	824	832
Janitor Supplies	4,762	5,610	5,610	7,666	7,743
Chemical Supplies	445	1,020	600	1,030	1,040
Botanical Supplies	-	-	-	-	-
Other Commodities	4,164	8,670	8,000	8,757	8,845
<b>SUBTOTAL</b>	<b>12,538</b>	<b>20,114</b>	<b>18,463</b>	<b>25,716</b>	<b>22,540</b>
<b>CONTRACTUAL SERVICES</b>					
Postage	505	727	727	749	756
Telephone	1,080	1,365	1,100	1,379	1,393
Rentals	-	153	-	155	157
Printing	3,204	3,393	3,393	3,427	3,461
Dues and Subscriptions	-	204	100	101	102
Travel	15	2,350	-	165	92
Training	160	2,662	500	3,500	2,907
Other Contractual	214,558	334,954	300,000	265,077	268,738
<b>SUBTOTAL</b>	<b>219,522</b>	<b>345,808</b>	<b>305,820</b>	<b>274,553</b>	<b>277,606</b>



## Building Maintenance

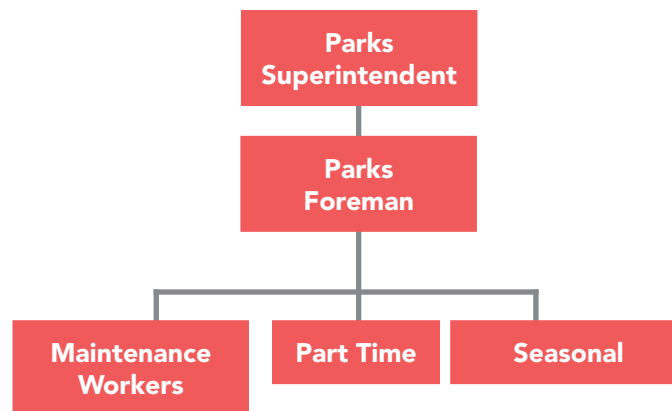
**BUILDING MAINTENANCE EXPENDITURE SUMMARY**

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Adopted Budget	FY20 Adopted Budget
<b>MAINTENANCE</b>					
Bldg. and Grounds	27,136	32,640	32,640	42,640	43,066
Equip & Tool Maint.	97	510	300	515	520
Vehicle Maintenance	1,940	1,530	1,500	2,030	2,050
Radio R & M/Contracts	-	408	200	412	416
Other Repair & Maint.	610	1,020	141,020	174,630	164,256
<b>SUBTOTAL</b>	<b>29,783</b>	<b>36,108</b>	<b>175,660</b>	<b>220,227</b>	<b>210,308</b>
<b>OTHER CHARGES</b>					
Other Charges	6,490	10,710	7,500	10,817	10,925
<b>SUBTOTAL</b>	<b>6,490</b>	<b>10,710</b>	<b>7,500</b>	<b>10,817</b>	<b>10,925</b>
<b>CAPITAL OUTLAY</b>					
Motor Vehicles	25,515	25,000	-	-	-
Other Capital Outlay	117,571	160,000	8,587	12,000	-
<b>SUBTOTAL</b>	<b>143,086</b>	<b>185,000</b>	<b>8,587</b>	<b>12,000</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>536,958</b>	<b>728,114</b>	<b>643,460</b>	<b>682,385</b>	<b>666,644</b>









## OVERVIEW

The Parks Division is responsible for the maintenance and upkeep of the City's greenspaces including parks, right-of-ways, sports fields, and facility grounds. Parks crews maintain 12 parks, 14 playgrounds, sports fields, tennis courts, and 142 acres of right-of-way and facility grounds.

## 2017-18 HIGHLIGHTS

- Lighting of City Park Field #2 (Monarch Girls Softball Field)
- Received grants from the Papio NRD for tree planting in the Thompson Creek Corridor
- Staff member became a Certified Licensed Arborist
- Val Verde Park playground resurfacing project completed
- Participated in the annual Public Works Expo
- Assisted in planning associated with Civic Center Park, Corridor 84, and the mini-park plan update projects

## BUDGET & INITIATIVES

There are several projects either currently underway or on the horizon that will greatly impact the Parks Division. Work is underway on the development of Civic Center Park, public plaza and green space areas in City Centre; the Corridor 84 Streetscape Plan includes extensive landscaping both in the medians and in the ROWs; and implementation of the mini- park plans continues.

Consequently, a number of staffing changes are budgeted. This includes a transfer of one full time Maintenance Worker II from the Sports Complex to the Parks Division. Because some ROW mowing duties have been reassigned and the current Sports Complex crew is well tenured, the transfer is anticipated to utilize existing staff more efficiently. Additionally, the appointment of another Parks Foreman is budgeted in conjunction with the new Civic Center Park and Corridor 84 transformation. This would result in the need to hire a replacement Maintenance Worker I or II. This change is budgeted to take place after January 1, 2019. A minimal increase in seasonal hours was also included.

## ADDITIONAL INITIATIVES

- Implement projects as identified in park improvement plans and CIP
- Adopt and implement 1 & 5 year tree plan
- Develop life-cycle replacement plan for park assets
- Develop maintenance and operation plan for Civic Center Park & 84th Street Streetscape



## Parks

**PARKS EXPENDITURE SUMMARY**

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Adopted Budget	FY20 Adopted Budget
<b>PERSONNEL SERVICES</b>					
Salaries - Full-Time	383,480	422,955	422,955	512,641	532,810
Salaries - Part-Time	76,813	73,349	73,349	81,797	84,864
Overtime Salaries	8,567	24,845	14,927	30,715	31,867
FICA	34,585	39,868	39,109	47,824	49,691
Insurance Charges	61,644	83,574	83,574	101,127	107,195
Pension	24,546	26,649	26,273	32,400	33,673
<b>SUBTOTAL</b>	<b>589,635</b>	<b>671,240</b>	<b>660,187</b>	<b>806,504</b>	<b>840,100</b>
<b>COMMODITIES</b>					
Office Supplies	35	88	88	89	90
Food Supplies	54	102	102	103	104
Wearing Apparel	2,603	2,766	2,766	2,793	2,820
Motor Vehicle Supplies	22,917	32,497	32,497	32,821	33,149
Lab and Maint Supplies	2,356	3,264	3,264	3,296	3,328
Janitor Supplies	1,133	1,122	1,122	1,133	1,144
Chemical Supplies	6,609	6,783	6,783	6,850	6,918
Welding Supplies	327	612	612	618	624
Botanical Supplies	20,365	23,460	23,460	23,694	23,930
<b>SUBTOTAL</b>	<b>56,399</b>	<b>70,694</b>	<b>70,694</b>	<b>71,397</b>	<b>72,107</b>
<b>CONTRACTUAL SERVICES</b>					
Postage	1	51	51	52	53
Tele-Cell-Pager	954	1,091	1,091	1,101	1,112
Prof Services-Other	-	1,224	1,224	1,236	1,248
Utilities	34,429	31,973	31,973	31,973	32,290
Legal Advertising	-	102	102	103	104
Printing	251	204	204	206	208
Dues and Subscriptions	285	612	612	618	624
Travel	2,469	3,653	3,653	3,681	3,755
Towel / Cleaning Service	3,496	3,488	3,488	3,522	3,557
Training	2,080	4,555	4,555	4,465	4,555
Other Contractual Services	13,937	16,116	16,116	16,277	16,439
<b>SUBTOTAL</b>	<b>57,902</b>	<b>63,069</b>	<b>63,069</b>	<b>63,234</b>	<b>63,945</b>

**PARKS EXPENDITURE SUMMARY**

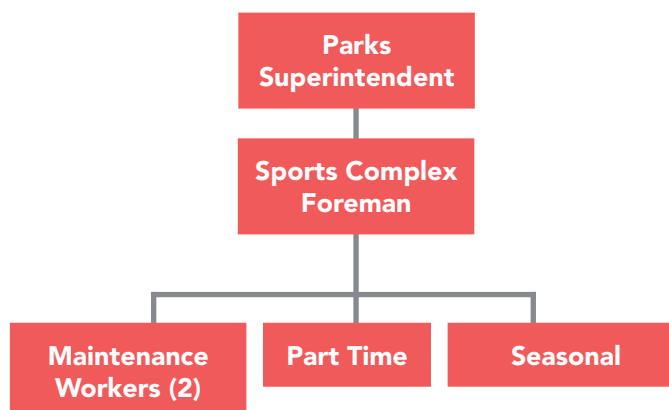
	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Adopted Budget	FY20 Adopted Budget
<b>MAINTENANCE</b>					
Building and Grounds	23,384	36,720	36,720	37,087	37,457
Equip and Tool Maint.	13,199	13,770	13,770	13,907	14,046
Vehicle Maintenance	38,191	37,230	37,230	37,602	37,978
Radio Maintenance	831	408	408	412	416
Other Maintenance	75	18,360	18,360	18,543	18,728
<b>SUBTOTAL</b>	<b>75,680</b>	<b>106,488</b>	<b>106,488</b>	<b>107,551</b>	<b>108,625</b>
<b>OTHER CHARGES</b>					
Other Charges	429	510	519	524	529
<b>SUBTOTAL</b>	<b>429</b>	<b>510</b>	<b>519</b>	<b>524</b>	<b>529</b>
<b>CAPITAL OUTLAY</b>					
Motor Vehicle	109,522	-	-	-	55,000
Other Capital Outlay	93,358	264,000	58,280	98,000	40,000
<b>SUBTOTAL</b>	<b>202,880</b>	<b>264,000</b>	<b>58,280</b>	<b>98,000</b>	<b>95,000</b>
<b>TOTAL EXPENDITURES</b>	<b>982,925</b>	<b>1,176,001</b>	<b>959,237</b>	<b>1,147,210</b>	<b>1,180,306</b>







## Sports Complex



## OVERVIEW

Consisting of 5 ballfield diamonds, 14 soccer fields, and 4 flag football fields, the La Vista Sports Complex serves as a valuable recreation asset to La Vista citizens and the region. It hosts local youth and adult sports leagues in addition to being the site of several regional tournaments. The Sports Complex facilities are maintained by the Public Works Department, with programming and field rentals coordinated through the Recreation Department.

## 2017-18 HIGHLIGHTS

- Improved fertilizer and insect control techniques on all turf surfaces
- Improved watering techniques
- Improved field turf conditions by using more grow blankets
- Improved safety on all ballfields with the addition of warning track rock
- Repaired or replaced 4 water valves and numerous leaks which improved and saved on irrigation
- Improved ballfield conditions by removing field lips
- Replaced aging roof on baseball concession building and on field #5 dugout
- Improved safety on homeplate and pitching mound on baseball field #1 by adding armor plate pads

## BUDGET &amp; INITIATIVES

The Sports Complex Division budgeted the transfer of a full-time Maintenance Worker II position to the Parks Division in FY19 which results in a budget decrease. Because the Sports Complex staff is well tenured and some ROW maintenance duties have been transferred out of the division, the transfer will result in more efficient utilization of staff. Additional seasonal hours have been requested to supplement the staff.

Key improvements to the Sports Complex scheduled during the Biennial Budget include the upgrade of lighting and sidewalks at the site.

# Sports Complex

## SPORTS COMPLEX EXPENDITURE SUMMARY

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Adopted Budget	FY20 Adopted Budget
<b>PERSONNEL SERVICES</b>					
Salary - Full Time	162,053	186,339	186,339	140,190	145,864
Salary - Part Time	17,298	46,347	46,347	42,189	43,771
Salary - Overtime	7,383	13,407	9,000	13,037	13,525
FICA	13,890	18,826	18,488	14,949	15,542
Insurance	43,336	49,925	49,925	46,189	48,960
Civilian Pension	10,920	11,846	11,720	9,157	9,286
<b>SUBTOTAL</b>	<b>254,880</b>	<b>326,690</b>	<b>321,819</b>	<b>265,711</b>	<b>276,948</b>
<b>COMMODITIES</b>					
Food Supplies	-	31	31	34	38
Wearing Apparel	340	1,265	1,265	1,278	1,291
Motor Veh Supplies	6,103	7,854	7,864	7,943	8,023
Lab and Maint Supplies	22	1,020	1,020	1,030	1,040
Janitorial Supplies	661	765	765	772	780
Chemical Supplies	2,978	3,060	3,060	3,090	3,121
<b>SUBTOTAL</b>	<b>10,104</b>	<b>13,995</b>	<b>14,005</b>	<b>14,147</b>	<b>14,293</b>
<b>CONTRACTUAL SERVICES</b>					
Tele/Cell/Pager	547	459	459	464	469
Utilities	51,049	43,855	43,855	43,855	44,658
Travel	26	528	1,542	1,632	3,164
Towel / Cleaning Service	1,651	1,734	1,734	1,301	1,314
Training	1,675	3,907	1,219	1,750	2,285
Other Contractual Services	1,697	3,668	3,668	3,702	3,740
<b>SUBTOTAL</b>	<b>56,645</b>	<b>54,151</b>	<b>52,477</b>	<b>52,704</b>	<b>55,630</b>
<b>MAINTENANCE</b>					
Building and Grounds	24,743	26,496	20,596	41,287	22,980
Mach/Equip/Tools	1,741	4,546	4,546	4,592	4,638
Vehicle Maintenance	5,137	8,670	8,670	8,760	8,850
<b>SUBTOTAL</b>	<b>31,621</b>	<b>39,712</b>	<b>33,812</b>	<b>54,639</b>	<b>36,468</b>

## Sports Complex

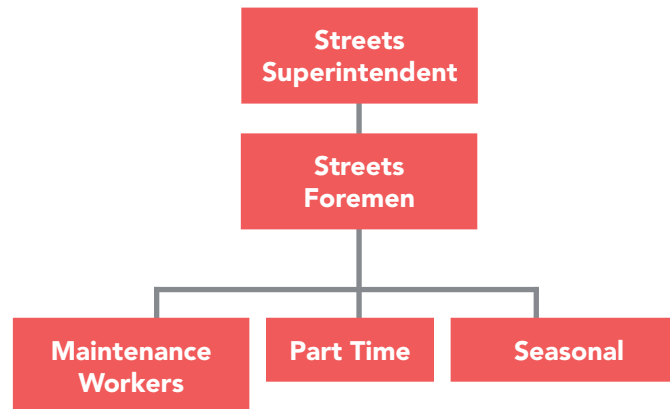
**SPORTS COMPLEX EXPENDITURE SUMMARY**

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Adopted Budget	FY20 Adopted Budget
<b>OTHER CHARGES</b>					
Other Charges	188	153	153	155	157
<b>SUBTOTAL</b>	<b>188</b>	<b>153</b>	<b>153</b>	<b>155</b>	<b>157</b>
<b>CAPITAL OUTLAY</b>					
Other Capital Outlay	43,502	93,000	55,600	5,000	30,000
<b>SUBTOTAL</b>	<b>43,502</b>	<b>93,000</b>	<b>55,600</b>	<b>5,000</b>	<b>30,000</b>
<b>TOTAL EXPENDITURES</b>	<b>396,940</b>	<b>527,701</b>	<b>477,866</b>	<b>392,356</b>	<b>413,496</b>









## OVERVIEW

The Streets Division ensures the City's streets are clean and safe by performing street sweeping, snow removal, streetlight and traffic signal maintenance and striping. Maintenance of sidewalks, trails, bicycle pathways and parking lots are also done by the Streets Division.

## 2017-18 HIGHLIGHTS

- Participated in the 3rd Annual Public Works Expo and developed new displays
- Assisted with the playground resurfacing project in Val Verde Park
- Installed a concrete pad for storage bunkers at the old Sewer Plant
- Maintained 210 lane miles of streets
- Applied 46.5 tons of cold mix asphalt and 40.5 tons of hot mix asphalt to repair potholes

## BUDGET & INITIATIVES

Additional staffing in both FY19 and FY20 is budgeted to include an additional Maintenance Worker I position in FY19 and to be trained as a backup for the current Maintenance Worker II who handles all of the traffic control and signage responsibilities. In FY20, the addition of a part-time Maintenance Worker I position is budgeted.

Due to a focus in the CIP on major development projects over the last several years, routine repair and maintenance of the City's existing infrastructure were pushed out. Several repair and maintenance projects have been included in the 5-year CIP in an effort to get back on track.

Other initiatives include:

- Prioritize and complete arterial and collector street maintenance
- Prioritize and complete local street maintenance
- Maintain and improve pedestrian crossings

## Streets

**STREETS EXPENDITURE SUMMARY**

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Adopted Budget	FY20 Adopted Budget
<b>PERSONNEL SERVICES</b>					
Salaries - Full-Time	683,917	709,844	650,000	720,911	749,705
Salaries - Part-Time	50,963	76,260	76,260	70,350	89,004
Overtime Salaries	17,271	34,666	16,000	33,525	34,782
FICA	54,924	62,789	56,782	63,096	66,821
Insurance Charges	112,793	154,268	133,000	166,377	176,361
Pension	41,996	44,550	40,000	45,266	47,070
<b>TOTAL</b>	<b>961,864</b>	<b>1,082,377</b>	<b>972,042</b>	<b>1,099,525</b>	<b>1,163,743</b>
<b>COMMODITIES</b>					
Office Supplies	1,227	1,275	1,275	1,288	1,301
Food Supplies	225	173	173	175	177
Wearing Apparel	2,205	3,876	3,876	3,915	3,954
Vehicle Supplies	43,278	63,500	53,500	64,135	64,776
Maint Supplies	2,293	3,060	3,060	3,091	3,122
Janitor Supplies	1,366	1,581	1,581	1,597	1,613
Welding Supplies	995	2,142	2,142	2,163	2,185
<b>TOTAL</b>	<b>51,589</b>	<b>75,607</b>	<b>65,607</b>	<b>76,364</b>	<b>77,128</b>
<b>CONTRACTUAL SERVICES</b>					
Postage	609	821	821	838	855
Telephone	2,772	2,652	2,652	2,678	2,705
Prof Services-Other	4,387	8,160	11,000	8,242	8,324
Utilities	479,442	499,971	499,971	499,971	499,971
Legal Advertising	9	-	-	-	-
Printing	3,239	3,570	3,570	3,570	3,570
Dues and Subscriptions	857	759	1,050	766	774
Travel	11,902	6,987	6,987	7,865	8,651
Towel / Cleaning Service	6,834	4,896	7,404	7,478	7,553
Training	6,682	5,534	5,534	6,334	6,860
Other Contractual Services	18,262	17,926	17,926	18,105	18,286
Professional Services-Legal	-	1,020	-	-	-
<b>TOTAL</b>	<b>534,995</b>	<b>552,296</b>	<b>556,915</b>	<b>555,847</b>	<b>557,549</b>



**STREETS EXPENDITURE SUMMARY** (CONTINUED)

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Adopted Budget	FY20 Adopted Budget
<b>MAINTENANCE</b>					
Buildings and Grounds	22,788	26,010	12,010	12,130	12,251
Storm Sewers	1,467	1,530	1,530	1,545	1,560
Sidewalk & Curb Maint	1,698	6,120	6,120	6,181	6,243
Street Maintenance	58,492	81,600	81,600	82,416	83,240
Equip and Tool Maint.	1,383	3,570	3,570	3,606	3,642
Vehicle Maintenance	55,121	64,260	55,000	48,260	48,743
Radio Maintenance	418	255	255	258	261
Winter Maintenance	60,785	81,600	81,600	82,416	83,240
Traffic Signs	33,325	35,700	35,700	29,997	30,297
<b>SUBTOTAL</b>	<b>235,477</b>	<b>300,645</b>	<b>277,385</b>	<b>266,809</b>	<b>269,477</b>
<b>OTHER CHARGES</b>					
Other Charges	743	459	459	464	468
<b>SUBTOTAL</b>	<b>743</b>	<b>459</b>	<b>459</b>	<b>464</b>	<b>468</b>
<b>CAPITAL OUTLAY</b>					
Motor Vehicles	157,136	138,452	30,000	90,000	285,000
Other Capital Outlay	15,365	94,500	83,239	30,000	10,000
Capital Related Borrowing	-	-	57,873	183,227	158,697
<b>SUBTOTAL</b>	<b>172,501</b>	<b>232,952</b>	<b>171,112</b>	<b>303,227</b>	<b>453,697</b>
<b>TOTAL EXPENDITURES</b>	<b>1,957,169</b>	<b>2,244,336</b>	<b>2,043,520</b>	<b>2,302,236</b>	<b>2,522,062</b>

