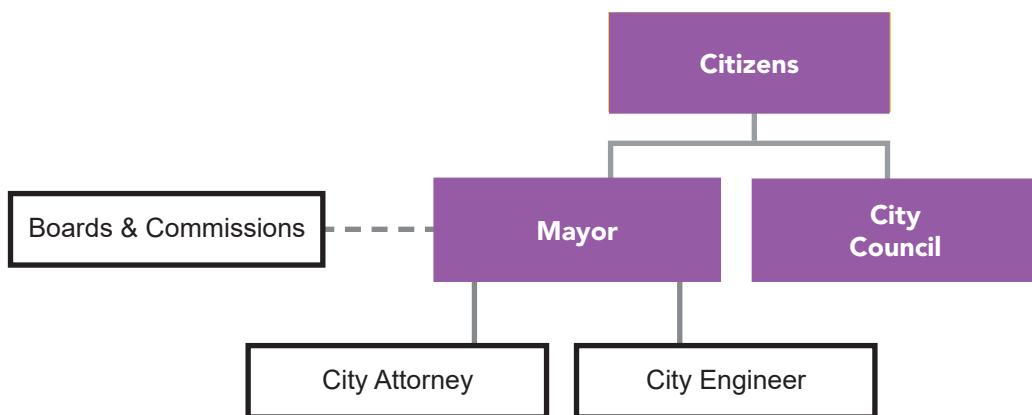




## DEPARTMENTAL SUMMARIES

# Mayor & City Council



## OVERVIEW

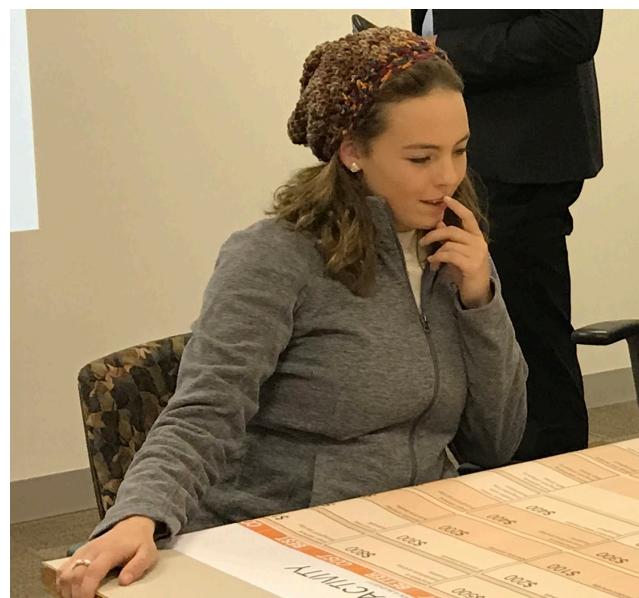
The elected Mayor and City Council are the legislative and policy making body of the City. The Mayor is elected at-large to a four-year term and serves as the presiding officer at City Council meetings and as the official head of the City for legislative and ceremonial purposes. Eight City Council members 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<br>Actuals | FY18<br>Budget | FY18<br>Estimated<br>Year-End | FY19<br>Adopted<br>Budget | FY20<br>Adopted<br>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>            |



## 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<br>Actuals | FY18<br>Budget | FY18<br>Estimated<br>Year-End | FY19<br>Adopted<br>Budget | FY20<br>Adopted<br>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<br>Actuals | FY18<br>Budget | FY18<br>Estimated<br>Year-End | FY19<br>Adopted<br>Budget | FY20<br>Adopted<br>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

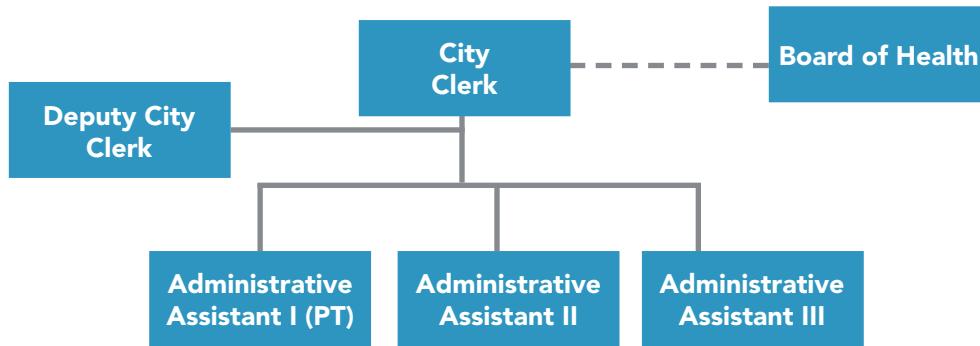


## OVERVIEW

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 & 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.

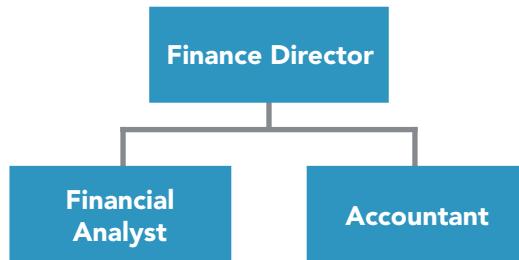
The following initiatives are included in the FY19 & FY20 operating budget:

- 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<br>Actuals | FY18<br>Budget | FY18<br>Estimated<br>Year-End | FY19<br>Adopted<br>Budget | FY20<br>Adopted<br>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<br>Actuals | FY18<br>Budget | FY18<br>Estimated<br>Year-End | FY19<br>Adopted<br>Budget | FY20<br>Adopted<br>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>-</b>        | <b>-</b>       | <b>-</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>-</b>        | <b>-</b>       | <b>-</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>-</b>        | <b>-</b>       | <b>-</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>-</b>        | <b>-</b>       | <b>-</b>                      | <b>79,529</b>             | <b>78,729</b>             |
| <b>CAPITAL OUTLAY</b>       |                 |                |                               |                           |                           |
| Other Capital Outlay        | -               | -              | -                             | 4,000                     | -                         |
| <b>SUBTOTAL</b>             | <b>-</b>        | <b>-</b>       | <b>-</b>                      | <b>4,000</b>              | <b>-</b>                  |
| <b>TOTAL EXPENDITURES</b>   | <b>-</b>        | <b>-</b>       | <b>-</b>                      | <b>467,027</b>            | <b>489,213</b>            |



## 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<br>Actuals | FY18<br>Budget | FY18<br>Estimated<br>Year-End | FY19<br>Adopted<br>Budget | FY20<br>Adopted<br>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>          |



## 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.

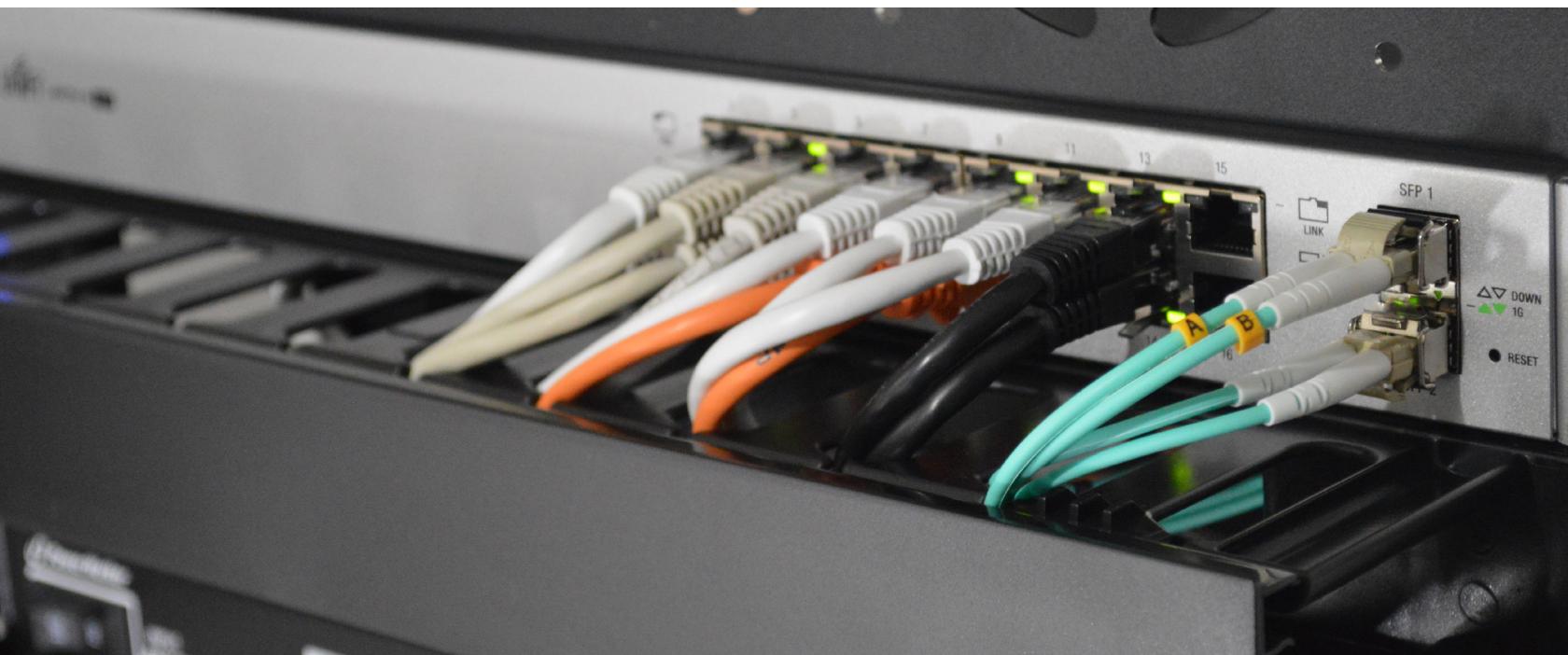
### Other initiatives include:

- 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<br>Actuals | FY18<br>Budget | FY18<br>Estimated<br>Year-End | FY19<br>Adopted<br>Budget | FY20<br>Adopted<br>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

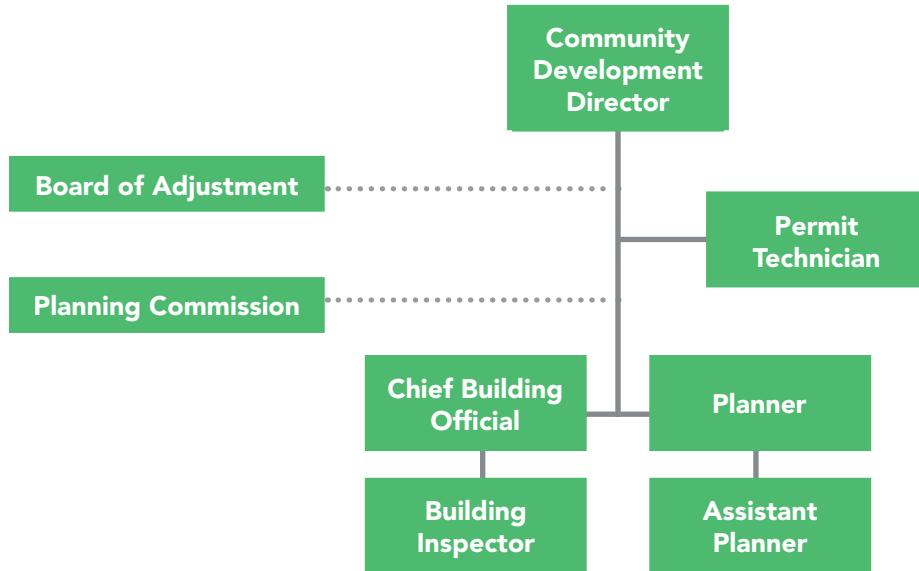
**City Administrator**

**Assistant City Administrator/  
Director of Community Services**

**Community Development  
Library  
Public Transportation  
Recreation**



# 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

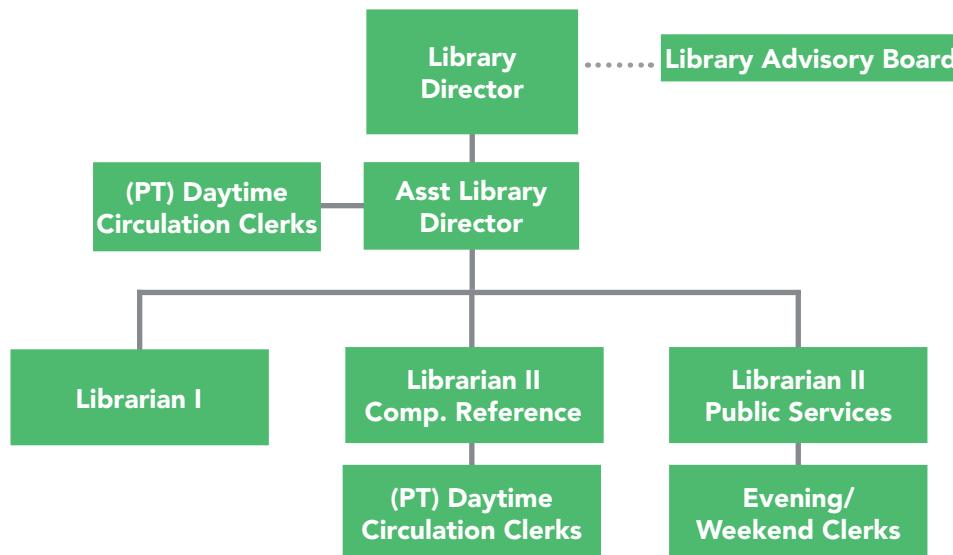
|                             | FY17<br>Actuals | FY18<br>Budget | FY18<br>Estimated<br>Year-End | FY19<br>Adopted<br>Budget | FY20<br>Adopted<br>Budget |
|-----------------------------|-----------------|----------------|-------------------------------|---------------------------|---------------------------|
| <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<br>Actuals | FY18<br>Budget | FY18<br>Estimated<br>Year-End | FY19<br>Adopted<br>Budget | FY20<br>Adopted<br>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>            |





## 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<br>Actuals | FY18<br>Budget | FY18<br>Estimated<br>Year-End | FY19<br>Adopted<br>Budget | FY20<br>Adopted<br>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<br>Actuals | FY18<br>Budget | FY18<br>Estimated<br>Year-End | FY19<br>Adopted<br>Budget | FY20<br>Adopted<br>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.

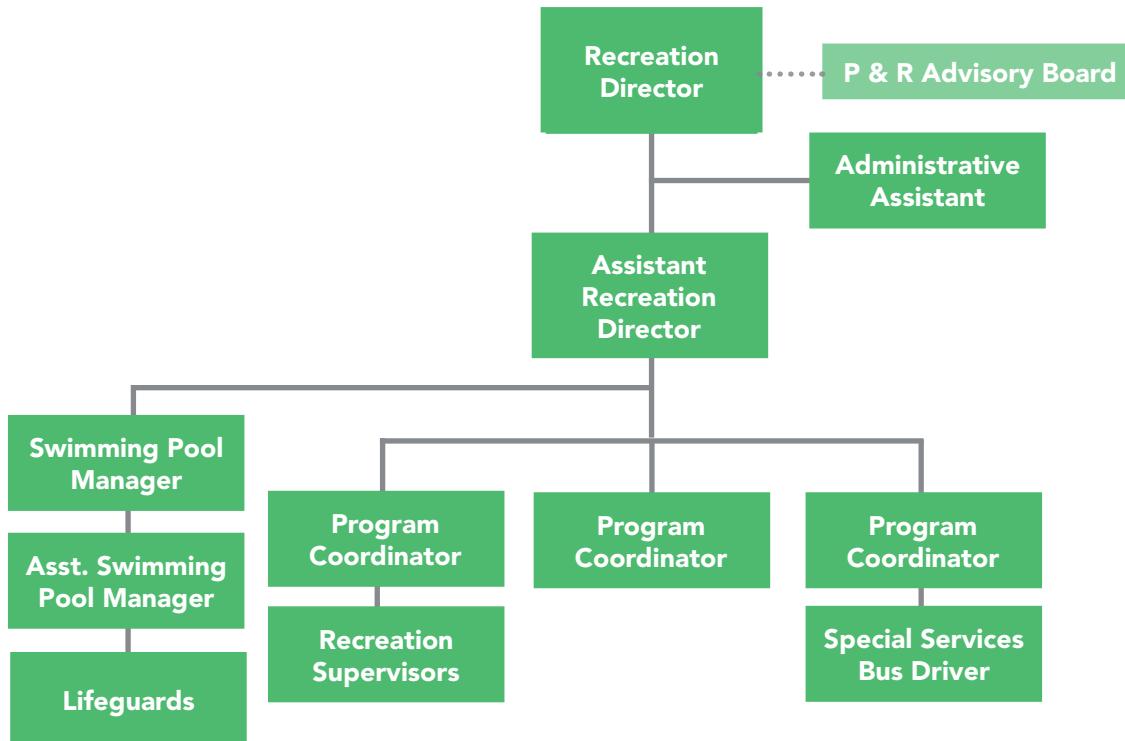
## BUDGET & INITIATIVES

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<br>Actuals | FY18<br>Budget | FY18<br>Estimated<br>Year-End | FY19<br>Adopted<br>Budget | FY20<br>Adopted<br>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>              |





## 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 Slumpbuster tournament had 174 games at the Sports Complex, and the Soccer Complex hosted 146 teams for Socctoberfest

## BUDGET & 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 EXPENDITURE SUMMARY

|                             | FY17<br>Actuals | FY18<br>Budget | FY18<br>Estimated<br>Year-End | FY19<br>Adopted<br>Budget | FY20<br>Adopted<br>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>            |

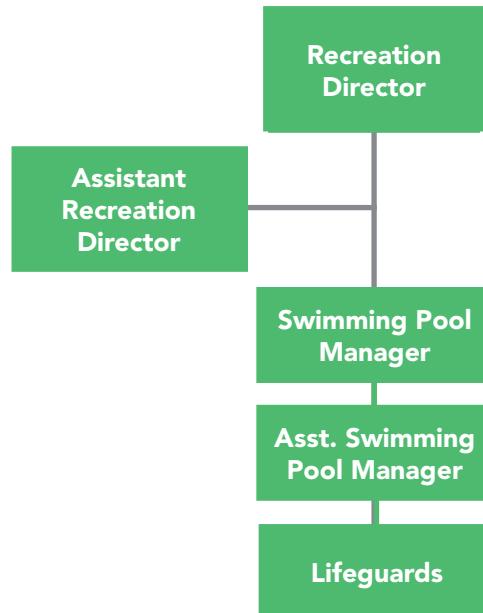
# Recreation

## RECREATION EXPENDITURE SUMMARY (CONTINUED)

|                           | FY17<br>Actuals | FY18<br>Budget | FY18<br>Estimated<br>Year-End | FY19<br>Adopted<br>Budget | FY20<br>Adopted<br>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

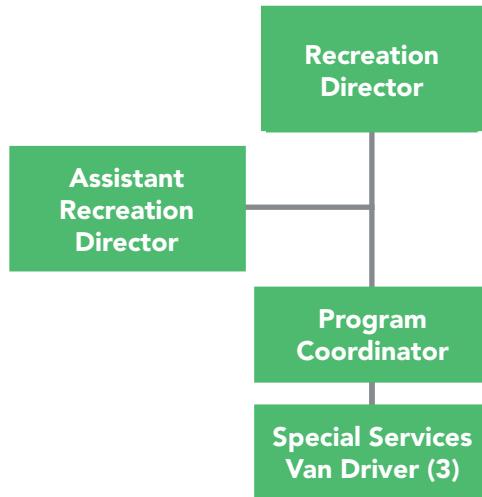
While the overall operational budget for the pool has not changed significantly for a number of years, the age and condition of this facility are always a concern. In any given year, significant repairs might be required to open and operate the pool. Decisions relative to the advisability of any such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

# Swimming Pool

## SWIMMING POOL EXPENDITURE SUMMARY

|                             | FY17<br>Actuals | FY18<br>Budget | FY18<br>Estimated<br>Year-End | FY19<br>Adopted<br>Budget | FY20<br>Adopted<br>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<br>Actuals | FY18<br>Budget | FY18<br>Estimated<br>Year-End | FY19<br>Adopted<br>Budget | FY20<br>Adopted<br>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







## 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).

## 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

## BUDGET & 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.

### ANIMAL CONTROL EXPENDITURE SUMMARY

|                             | FY17<br>Actuals | FY18<br>Budget | FY18<br>Estimated<br>Year-End | FY19<br>Adopted<br>Budget | FY20<br>Adopted<br>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>             |





## 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.

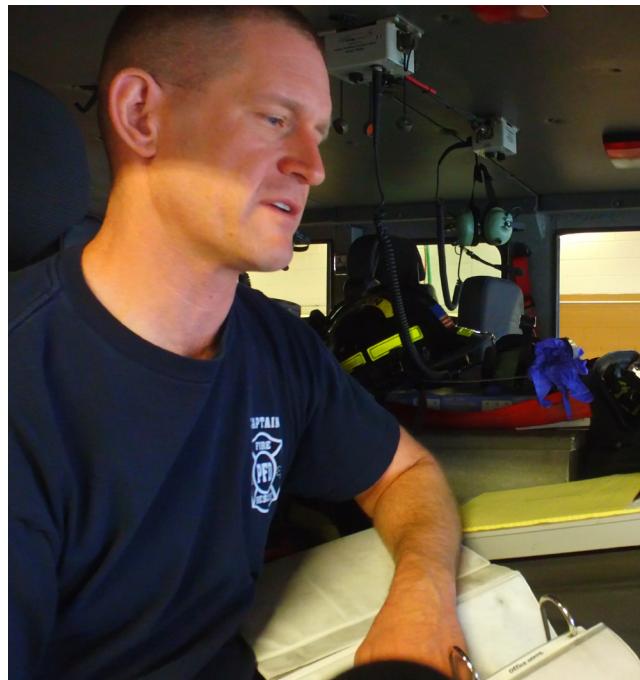
Contract payment rates are proportionally based on the total certified assessed valuation of each participating entity.

## 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

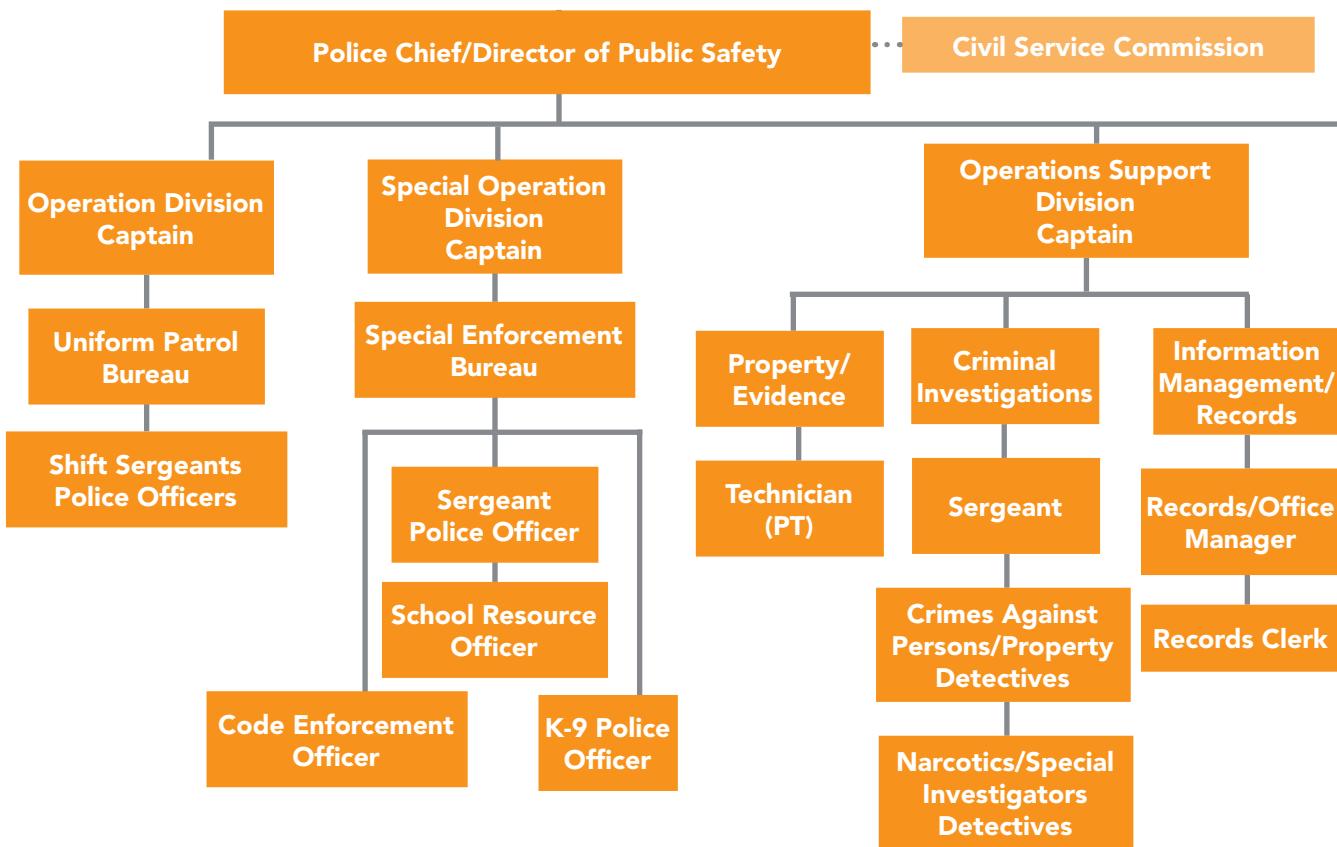
A 5% increase in contract cost has been projected for both FY19 and FY20. Financial information regarding the contract was not available at the time budget preparations were underway in La Vista.



## Fire

**FIRE EXPENDITURE SUMMARY**

|                             | FY17<br>Actuals  | FY18<br>Budget   | FY18<br>Estimated<br>Year-End | FY19<br>Adopted<br>Budget | FY20<br>Adopted<br>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>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

## 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

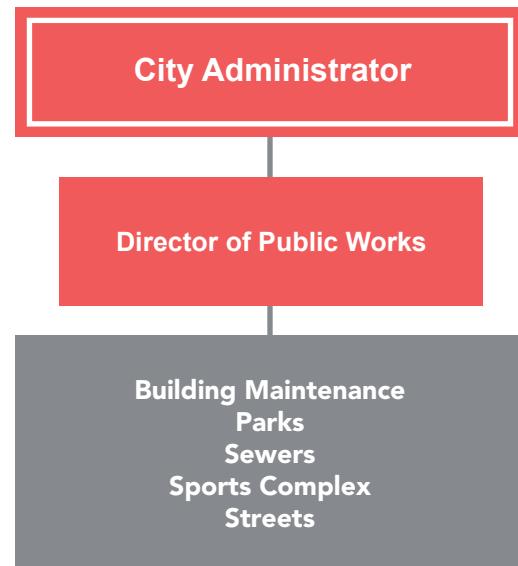
**POLICE EXPENDITURE SUMMARY**

|                             | FY17<br>Actuals  | FY18<br>Budget   | FY18<br>Estimated<br>Year-End | FY19<br>Adopted<br>Budget | FY20<br>Adopted<br>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

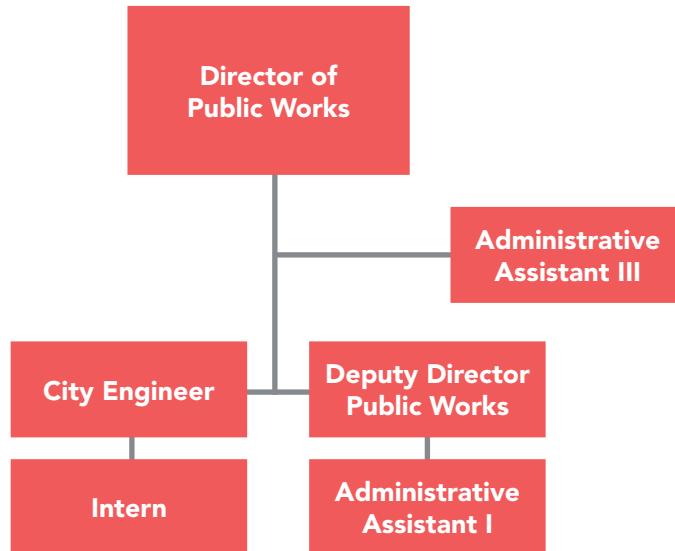
**POLICE EXPENDITURE SUMMARY (CONTINUED)**

|                                       | FY17<br>Actuals  | FY 8<br>Budget   | FY18<br>Estimated<br>Year-End | FY19<br>Adopted<br>Budget | FY20<br>Adopted<br>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 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:

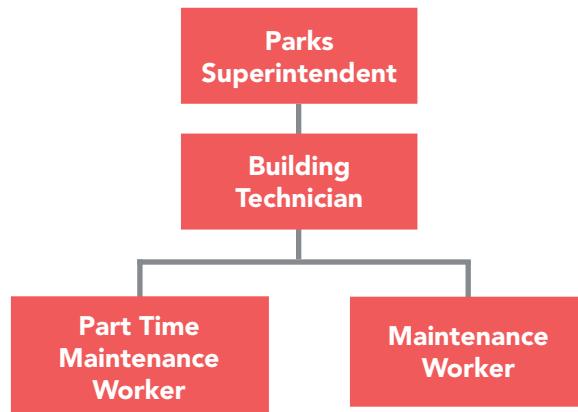
- Develop departmental/division operation plans that align with the City's mission, vision & values
- Develop departmental staffing plan
- Develop life cycle replacement and deferred maintenance schedule for major capital assets
- Continue to coordinate oversight of public infrastructure improvement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

# Public Works Administration

## PUBLIC WORKS ADMINISTRATION EXPENDITURE SUMMARY

|                             | FY17<br>Actuals | FY18<br>Budget | FY18<br>Estimated<br>Year-End | FY19<br>Adopted<br>Budget | FY20<br>Adopted<br>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

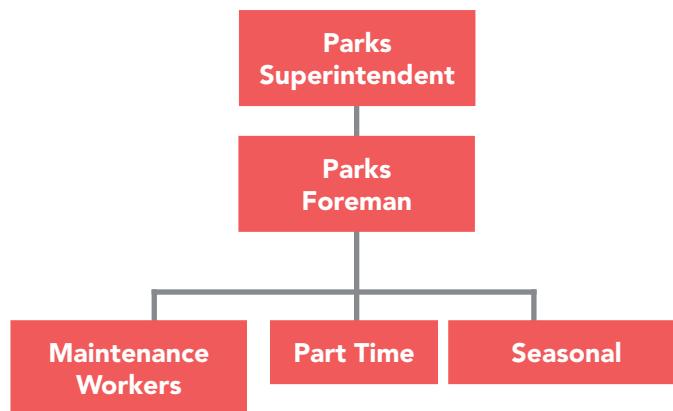
|                             | FY17<br>Actuals | FY18<br>Budget | FY18<br>Estimated<br>Year-End | FY19<br>Adopted<br>Budget | FY20<br>Adopted<br>Budget |
|-----------------------------|-----------------|----------------|-------------------------------|---------------------------|---------------------------|
| <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<br>Actuals | FY18<br>Budget | FY18<br>Estimated<br>Year-End | FY19<br>Adopted<br>Budget | FY20<br>Adopted<br>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>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

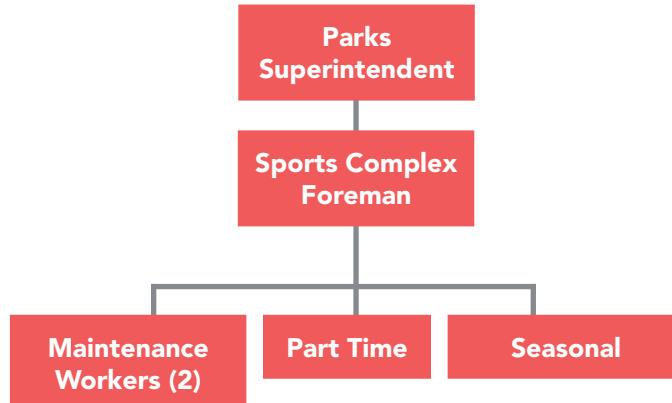
|                             | FY17<br>Actuals | FY18<br>Budget | FY18<br>Estimated<br>Year-End | FY19<br>Adopted<br>Budget | FY20<br>Adopted<br>Budget |
|-----------------------------|-----------------|----------------|-------------------------------|---------------------------|---------------------------|
| <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<br>Actuals | FY18<br>Budget   | FY18<br>Estimated<br>Year-End | FY19<br>Adopted<br>Budget | FY20<br>Adopted<br>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 & 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

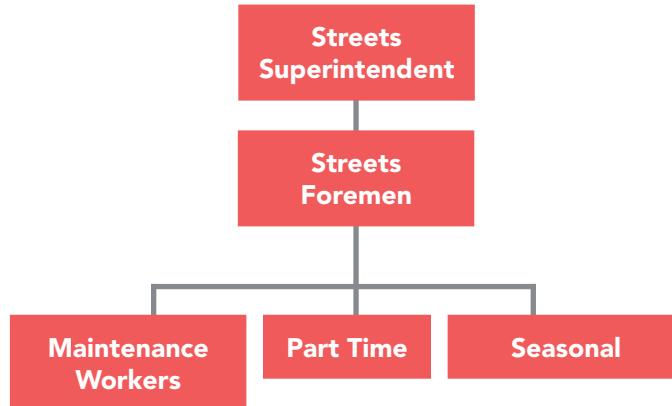
|                             | FY17<br>Actuals | FY18<br>Budget | FY18<br>Estimated<br>Year-End | FY19<br>Adopted<br>Budget | FY20<br>Adopted<br>Budget |
|-----------------------------|-----------------|----------------|-------------------------------|---------------------------|---------------------------|
| <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<br>Actuals | FY18<br>Budget | FY18<br>Estimated<br>Year-End | FY19<br>Adopted<br>Budget | FY20<br>Adopted<br>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<br>Actuals | FY18<br>Budget   | FY18<br>Estimated<br>Year-End | FY19<br>Adopted<br>Budget | FY20<br>Adopted<br>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<br>Actuals  | FY18<br>Budget   | FY18<br>Estimated<br>Year-End | FY19<br>Adopted<br>Budget | FY20<br>Adopted<br>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>          |

