

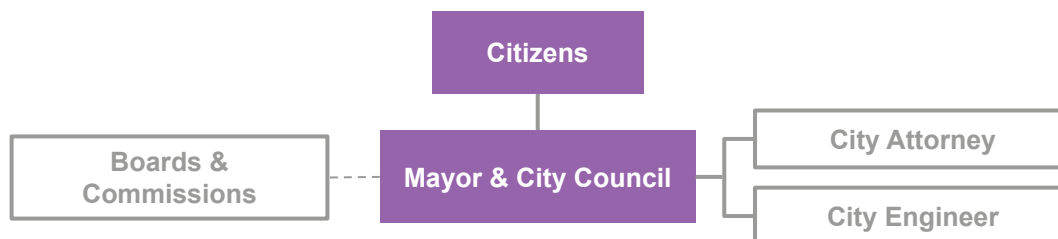
# DEPARTMENTAL SUMMARIES







## 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.

### FY19-FY20 HIGHLIGHTS

- 84th Street relinquishment
- Celebrated 60 years as a City
- National Citizen Survey
- Updated Strategic Plan
- Established Restaurants and Drinking Places Occupation Tax
- Constructed and opened Parking Garage #1
- Park View Boulevard resurfacing
- 84th Street resurfacing
- Authorized development of new brand and brand strategy
- Opened first phase of trails in Civic Center Park
- Authorized study to explore feasibility of new swimming pool in Central Park

### BUDGET & INITIATIVES

Key initiatives for FY21 and FY22 are to support the five strategic priorities as identified in the City's Strategic Plan: Quality of Life & Community Identity, Economic Vitality, Infrastructure Investment, Safe Community & Thriving Neighborhoods and Governance and Fiscal Responsibility.

The FY21 budget reflects an approximate 15% reduction from the FY20 budget. This is primarily due to reduced travel and training which are expected to be impacted by COVID-19 as well as a \$7,053 reduction in Prof. Services-Legal. In addition, no wage increase is reflected at this time for the Mayor and City Council.

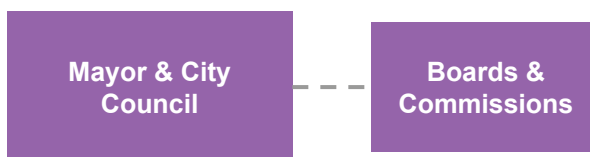
## Mayor &amp; City Council

## MAYOR &amp; CITY COUNCIL EXPENDITURE SUMMARY

## EXHIBIT 17.0

	FY19 Actuals	FY20 Budget	FY20 Estimated Year-End	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Projected Budget	FY24 Projected Budget
<b>PERSONNEL SERVICES</b>							
Salaries	79,999	80,000	80,000	80,000	83,077	80,000	80,000
FICA	6,258	6,258	6,258	6,258	6,499	6,258	6,258
<b>SUBTOTAL</b>	<b>86,257</b>	<b>86,258</b>	<b>86,258</b>	<b>86,258</b>	<b>89,576</b>	<b>86,258</b>	<b>86,258</b>
<b>COMMODITIES</b>							
Office Supplies	1,492	880	1,800	1,800	1,800	1,800	1,800
Food Supplies	143	260	260	260	260	260	260
<b>SUBTOTAL</b>	<b>1,635</b>	<b>1,140</b>	<b>2,060</b>	<b>2,060</b>	<b>2,060</b>	<b>2,060</b>	<b>2,060</b>
<b>CONTRACTUAL SERVICES</b>							
Postage	317	741	741	600	600	600	600
Tele/Cell/Pager	1,080	1,080	1,080	1,080	1,080	1,080	1,080
Car Allowance	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Legal Advertising	5,776	7,727	6,500	6,000	6,000	6,500	6,500
Printing	2,680	4,250	4,250	4,000	4,000	4,250	4,250
Dues and Subscriptions	46,830	51,601	51,601	51,990	51,990	53,055	54,125
Travel	6,534	17,974	8,500	1,796	14,177	9,002	14,177
Training	3,178	14,965	6,500	3,965	6,835	3,965	18,835
Other Contractual Services	9,015	27,612	26,612	24,715	25,003	25,300	25,606
Prof. Services-Legal	12,770	27,053	20,000	20,000	20,000	20,000	20,000
<b>SUBTOTAL</b>	<b>89,980</b>	<b>154,803</b>	<b>127,584</b>	<b>115,946</b>	<b>131,485</b>	<b>125,552</b>	<b>146,973</b>
<b>OTHER CHARGES</b>							
Other Charges	10,219	15,800	15,800	15,800	15,800	15,800	15,800
<b>SUBTOTAL</b>	<b>10,219</b>	<b>15,800</b>	<b>15,800</b>	<b>15,800</b>	<b>15,800</b>	<b>15,800</b>	<b>15,800</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 188,091</b>	<b>\$ 258,001</b>	<b>\$ 231,702</b>	<b>\$ 220,064</b>	<b>\$ 238,921</b>	<b>\$ 229,670</b>	<b>\$ 251,091</b>

## Boards & Commissions



### OVERVIEW

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

### FY19-FY20 HIGHLIGHTS

#### **Board of Adjustment**

Did not meet in 2019.

#### **Board of Health**

Did not meet in 2019.

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

The CAR met in March, June, September, and December. The Chairman presented updates to the Mayor & City Council following their March and September meetings. One new program application was received for a \$3 million grant associated with the proposed music venue. The Committee recommended approval of the grant application to the City Council.

#### **Civil Service Commission**

This Commission met 4 times in FY19 and conducted promotional testing for a police captain and police sergeant. A police officer testing process was conducted which created a certified list of eligible candidates for current and future hiring consideration.

#### **Library Advisory Board**

The Board met 4 times in FY19 and achieved 5 hours of the continuing education hours requirement necessary for State certification. Nine grant opportunities were reviewed along with approval of an Amnesty Week, the annual inventory, and the State report. The Board also reviewed and updated 7 library policies.

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

This Committee met 12 times in FY19 and reviewed reports and program information related to Recreation, Special Service Transportation, Swimming Pool, Public Transportation, and proposed park improvements.

#### **Personnel Board**

Did not meet in 2019.

#### **Planning Commission**

The Planning Commission met 11 times in FY19. During these meetings, the Planning Commission reviewed applications for 4 Conditional Use Permits, 2 Planned Unit Developments, 1 Preliminary Plat, 2 replats, 2 amendments to the Zoning Map, 2 amendments to the Future Land Use Map of the Comprehensive Plan, and 6 text amendments to the La Vista Zoning Ordinance. The Planning Commission also reviewed and recommended approval of the following items to the City Council: adoption of the La Vista Comprehensive Plan, 1 & 6 Year Road Plan, the Five Year Capital Improvement Plan, Papillion Creek Watershed Partnership (PCWP) Interlocal Agreement, and the adoption of the 2017 National Electric Code.

## Boards &amp; Commissions

## BUDGET &amp; INITIATIVES

This budget includes operational and training expenses for all Boards and Commissions with reductions to travel and training reflective of the impacts of COVID-19.

## BOARDS &amp; COMMISSIONS EXPENDITURE SUMMARY

## EXHIBIT 18.0

	FY19 Actuals	FY20 Budget	FY20 Estimated Year-End	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Projected Budget	FY24 Projected Budget
<b>COMMODITIES</b>							
Office Supplies	140	104	252	165	165	165	165
<b>SUBTOTAL</b>	<b>140</b>	<b>104</b>	<b>252</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>165</b>
<b>CONTRACTUAL SERVICES</b>							
Postage	716	755	723	95	95	96	97
Legal Advertising	398	1,040	700	850	850	850	850
Printing	2,133	3,641	2,100	1,780	1,780	1,798	1,815
Travel	-	3,193	-	1,135	1,135	1,704	1,704
Training	35	832	-	850	850	1,170	1,170
Prof. Services-Legal	4,593	520	520	1,000	1,000	1,000	1,000
<b>SUBTOTAL</b>	<b>7,875</b>	<b>9,981</b>	<b>4,043</b>	<b>5,710</b>	<b>5,710</b>	<b>6,618</b>	<b>6,636</b>
<b>OTHER CHARGES</b>							
Other Charges	395	459	420	460	460	460	460
<b>SUBTOTAL</b>	<b>395</b>	<b>459</b>	<b>420</b>	<b>460</b>	<b>460</b>	<b>460</b>	<b>460</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,410</b>	<b>\$10,544</b>	<b>\$4,715</b>	<b>\$6,335</b>	<b>\$6,335</b>	<b>\$7,243</b>	<b>\$7,261</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.

## FY19-FY20 HIGHLIGHTS

- Strategic Plan update
- National Community Survey
- Provided guidance and oversight for Corridor 84 projects including:
  - 84th Street relinquishment
  - City Centre Infrastructure Phase 1
- Completion of Phase 2 Improvements in Civic Center Park including trails, irrigation, electrical backbone, and fountain
- Design of Civic Center Park interface
- 84th Street resurfacing
- Completion of streetscape design
- Developed operations & maintenance plan and opened Parking Structure #1
- Completed feasibility study for swimming pool in Central Park after holding several public engagement meetings
- Completed Community Interest and Opinion Survey
- Developed City brand and comprehensive brand strategy
- Completed an update of the City Hall space needs assessment
- Conducted training and further streamlined use of Citizen Request for Action (CRA) system throughout the City departments
- Maintained Aa3 bond rating
- Coordinated City's legislative agenda
- Facilitated development of Department Plans
- Developed and distributed the first La Vista Community Guide

## City Administration

### BUDGET & INITIATIVES

The City Administration budget does not indicate any significant changes other than the decreases that are shown due to communication-related expenses being moved to a separate budget and the utility expenses being moved into Administrative Services. Staff will be overseeing a number of initiatives in FY21 & FY22 that are either funded in other budget funds or are absorbed through the operating budget. Initiatives include:

- Implementation of the brand strategy
- Developing a marketing strategy
- Developing a wayfinding strategy
- Developing an RFP for architectural services at City Hall
- Developing a master plan for the City Hall Campus & Memorial Plaza
- Salute to Summer Festival transition
- Preparing an annual report to be shared with residents
- Establishing website and mobile app maintenance procedures
- Planning for Phase 3 Park Improvements
- Design completion and construction of Park Interface Project



## City Administration

## CITY ADMINISTRATION EXPENDITURE SUMMARY

## EXHIBIT 19.0

	FY19 Actuals	FY20 Budget	FY20 Estimated Year-End	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Projected Budget	FY24 Projected Budget
<b>PERSONNEL SERVICES</b>							
Salaries - Full-Time	451,195	468,772	471,647	419,398	451,043	444,977	451,355
Salaries - Overtime	1,338	850	2,229	1,956	2,108	2,106	2,185
FICA	32,596	34,390	35,070	31,100	33,131	32,291	32,390
Insurance Charges	44,112	47,666	44,749	29,406	32,392	33,064	35,048
Pension	18,186	18,731	18,973	15,859	17,058	16,702	16,708
Pension/ICMA	16,696	17,003	17,064	17,064	18,385	18,368	19,056
<b>SUBTOTAL</b>	<b>564,123</b>	<b>587,412</b>	<b>589,732</b>	<b>514,783</b>	<b>554,117</b>	<b>547,508</b>	<b>556,742</b>
<b>COMMODITIES</b>							
Office Supplies	6,426	7,140	6,400	7,000	7,000	7,070	7,141
Books and Periodicals	605	612	612	600	600	606	612
Food Supplies	109	408	200	400	400	404	408
<b>SUBTOTAL</b>	<b>7,140</b>	<b>8,160</b>	<b>7,212</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>	<b>8,161</b>
<b>CONTRACTUAL SERVICES</b>							
Postage	738	816	816	400	400	404	408
Telephone	3,317	3,060	2,500	1,000	1,000	1,010	1,020
Utilities	9,329	12,360	9,500	-	-	-	-
Car Allowance	5,160	5,160	5,160	4,560	4,560	4,560	4,560
Legal Advertising	1,239	1,020	7,000	1,200	1,200	1,212	1,224
Printing	2,388	2,500	2,500	800	800	808	816
Dues and Subscriptions	5,887	6,987	6,500	6,300	6,300	6,450	6,500
Travel	4,220	20,620	8,620	1,770	3,870	10,990	10,990
Training	4,938	17,290	3,290	9,325	11,400	12,590	12,590
Other Contractual Services	4,784	20,808	4,500	15,000	15,000	15,000	15,000
Prof. Services-Legal	98,493	114,240	104,240	112,000	112,000	113,120	114,251
<b>SUBTOTAL</b>	<b>140,493</b>	<b>204,861</b>	<b>154,626</b>	<b>152,355</b>	<b>156,530</b>	<b>166,144</b>	<b>167,359</b>
<b>OTHER CHARGES</b>							
Other Charges	12,555	14,382	16,800	14,400	14,400	14,544	14,689
<b>SUBTOTAL</b>	<b>12,555</b>	<b>14,382</b>	<b>16,800</b>	<b>14,400</b>	<b>14,400</b>	<b>14,544</b>	<b>14,689</b>
<b>TOTAL EXPENDITURES</b>	<b>\$724,311</b>	<b>\$814,815</b>	<b>\$768,370</b>	<b>\$689,538</b>	<b>\$733,047</b>	<b>\$736,276</b>	<b>\$746,951</b>



## Communication Division

### OVERVIEW

Beginning in FY21, expenditures for the City's community relations and communication functions are shown in a separate division of City Administration. The Community Relations Coordinator's salary, benefits, and travel and training expenditures have been removed from City Administration and are now shown in a separate financial statement for the Communication Division. In prior years, expenditures for the City newsletter were allocated to the various operating departments. In order to centrally manage these expenses, newsletter and related postage expenses have now been consolidated into the new Communication Division, and department budgets have been adjusted accordingly. Additionally, costs associated with the La Vista Community Guide have been moved to this budget.

Finally, as we continue with brand implementation and development of marketing materials, professional services are necessary. Expenses in professional services include funding for photography (\$6,000), videography (\$6,000), and graphic design (\$15,000 and \$20,000) in FY21 and FY22 respectively.

Currently 75% of the Community Relations Coordinator position is funded through a transfer from the Lottery Fund. Because the significant amount of work in this division pertains to the City's community activities and events, it is recommended that the Lottery Fund transfer be increased to cover 75% of the Communication Division budget.

### BUDGET & INITIATIVES

- Implementation of the City's branding and marketing initiative
- Leverage the City's new website and mobile app and continue to utilize social media to raise awareness of City programs and services and to tell the City's story
- Facilitate and provide leadership for the successful production of a full Salute to Summer celebration

### STAFFING REQUIREMENTS

A Communications Intern position was approved to assist the Community Relations Coordinator with engaging residents and communicating the City's attributes through multiple mediums. The Communication Intern would assist in implementing our communication strategy by fulfilling daily and weekly tasks to keep information flowing to the public in an efficient and meaningful way. Under the supervision of the Community Relations Coordinator, this position would serve as a coordinator of the content schedule, would help draft graphics and content for social media and the newsletter, draft press releases, assist in video projects and with City events and other projects. The Communication Intern position is at 28 hours per week beginning in January 2021 and will be reevaluated in FY23.

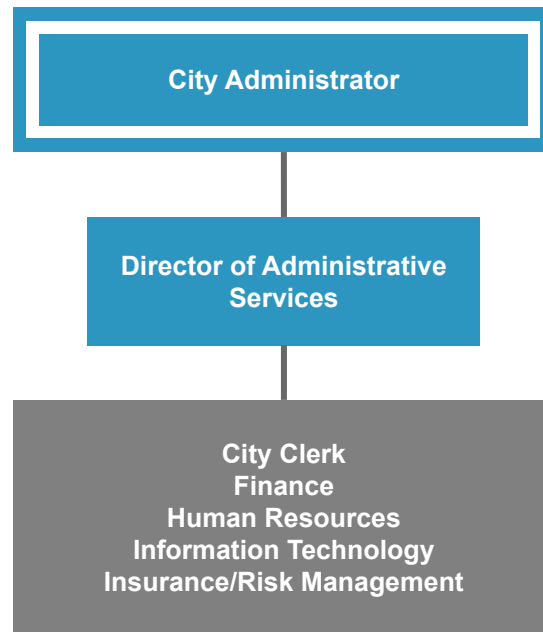
## Communication Division

## COMMUNICATION EXPENDITURE SUMMARY

## EXHIBIT 20.0

	FY19 Actuals	FY20 Budget	FY20 Estimated Year-End	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Projected Budget	FY24 Projected Budget
<b>PERSONNEL SERVICES</b>							
Salaries - Full-Time	-	-	-	65,203	70,249	70,184	72,816
Salaries - Part-Time	-	-	-	11,918	17,121	17,105	17,747
FICA	-	-	-	5,946	6,754	6,747	6,998
Insurance Charges	-	-	-	18,085	19,930	20,343	21,563
Pension	-	-	-	3,948	4,276	4,270	4,429
<b>SUBTOTAL</b>	-	-	-	<b>105,100</b>	<b>118,330</b>	<b>118,649</b>	<b>123,553</b>
<b>COMMODITIES</b>							
Office Supplies	-	-	-	2,000	2,000	2,000	2,000
Wearing Apparel	-	-	-	500	500	500	500
<b>SUBTOTAL</b>	-	-	-	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>CONTRACTUAL SERVICES</b>							
Postage	-	-	-	14,300	14,300	14,300	14,300
Telephone	-	-	-	1,820	1,820	1,820	1,820
Prof. Services-Other	-	-	-	27,000	32,000	33,000	34,000
Car Allowance	-	-	-	600	600	600	600
Printing	-	-	-	52,000	52,000	52,000	52,000
Dues and Subscriptions	-	-	-	3,700	4,100	4,500	4,900
Travel	-	-	-	-	2,770	5,600	5,800
Training	-	-	-	2,000	3,250	4,000	4,000
<b>SUBTOTAL</b>	-	-	-	<b>101,420</b>	<b>110,840</b>	<b>115,820</b>	<b>117,420</b>
<b>OTHER CHARGES</b>							
Other Charges	-	-	-	7,000	6,500	6,500	6,500
<b>SUBTOTAL</b>	-	-	-	<b>7,000</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>TOTAL EXPENDITURES</b>	-	-	-	<b>\$216,020</b>	<b>\$238,170</b>	<b>\$243,469</b>	<b>\$249,973</b>

## Administrative Services

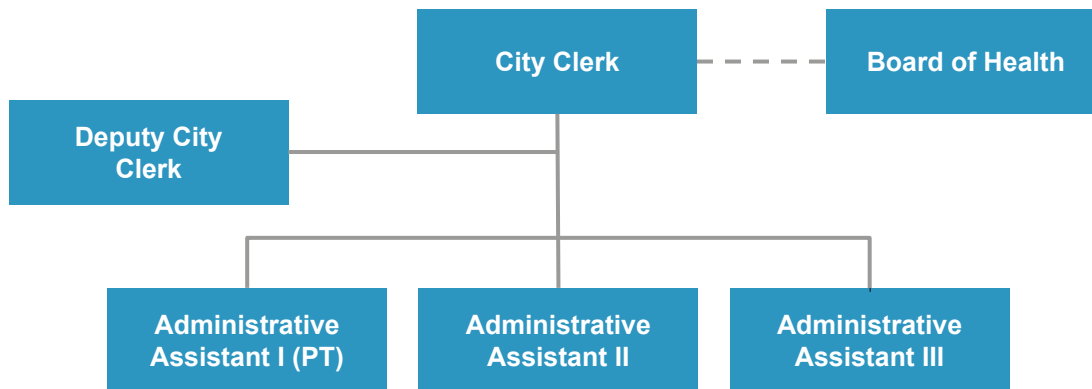
**OVERVIEW**

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 Department has general and specialized responsibilities in many areas including City Council management, risk management, insurance, financial and payroll activities, maintenance of the City Code, and customer service. The City Clerk's Department supports the City's transparency efforts by preserving and providing access to documents, promoting citywide compliance with records retention, and facilitating the legislative process. The budget for the Director is included in this department.

## FY19-FY20 HIGHLIGHTS

- Implemented a records management system
- Filled vacancies in City Clerk's Department
- Implementation and tracking of Restaurants and Drinking Places Occupation Tax
- Implementation of online payment system for the Hotel Occupation Tax, Restaurants and Drinking Places Occupation Tax, and General Business Occupation Tax
- Provided customer service training for City Clerk's Department
- Continued all aspects of the City Clerk's Department functions during the pandemic with 60% of the department working remotely

- Budget savings in travel and training impacted by COVID-19

## BUDGET & INITIATIVES

The strategic priority of Governance and Fiscal Responsibility, identified in the City's Strategic Plan, drives the majority of the City Clerk's Department initiatives.

Starting in FY21, the Administrative Services/City Clerk's Department budget will include all utility costs for City Hall. This includes phone, electric, natural gas, and water. Reductions were made in FY21 & FY22 to travel and training reflective of the impacts of COVID-19.

The following initiatives are included in the FY21 & FY22 operating budget:

- Update/monitor department operations plan to align with City's mission, vision, and values
- Continue to identify opportunities for cross-departmental collaboration
- Encourage employees to identify ideas and opportunities for improvement

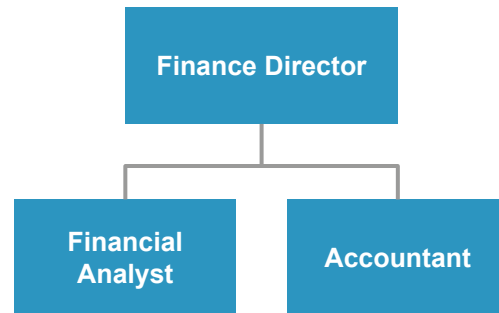
## City Clerk

## CITY CLERK EXPENDITURE SUMMARY

## EXHIBIT 21.0

	FY19 Actuals	FY20 Budget	FY20 Estimated Year-End	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Projected Budget	FY24 Projected Budget
<b>PERSONNEL SERVICES</b>							
Salaries - Full-Time	351,854	372,965	371,810	387,354	410,996	402,701	406,153
Salaries - Part-Time	16,943	14,559	17,400	16,020	17,393	17,376	18,028
Salaries - Overtime	1,338	1,387	1,677	1,542	1,661	1,659	1,721
FICA	26,886	29,751	29,935	31,206	33,138	32,493	32,811
Insurance Charges	39,714	50,284	44,264	46,366	51,038	52,097	55,222
Pension	21,335	22,460	22,577	23,514	24,946	24,442	24,653
<b>SUBTOTAL</b>	<b>458,070</b>	<b>491,406</b>	<b>487,663</b>	<b>506,002</b>	<b>539,172</b>	<b>530,768</b>	<b>538,588</b>
<b>COMMODITIES</b>							
Office Supplies	5,199	6,140	5,000	6,140	6,140	6,326	6,389
Books and Periodicals	506	408	400	410	410	420	424
<b>SUBTOTAL</b>	<b>5,705</b>	<b>6,548</b>	<b>5,400</b>	<b>6,550</b>	<b>6,550</b>	<b>6,746</b>	<b>6,813</b>
<b>CONTRACTUAL SERVICES</b>							
Postage	3,055	3,195	3,195	2,640	2,640	2,666	2,693
Telephone	3,015	2,696	2,500	6,750	6,750	6,818	6,886
Utilities	7,243	7,647	8,477	28,847	29,483	30,136	30,803
Car Allowance	2,400	2,400	2,400	3,000	3,000	3,000	3,000
Legal Advertising	61	357	150	200	200	200	200
Printing	2,134	1,652	2,088	400	400	404	408
Dues and Subscriptions	1,245	2,144	1,500	1,880	1,880	1,899	1,918
Travel	4,798	11,931	2,785	2,110	7,475	9,961	9,961
Training	2,701	9,729	1,500	5,350	7,150	9,200	9,200
Other Contractual Services	399	2,048	399	6,900	6,900	6,900	6,900
Prof. Services-Legal	5,316	11,220	4,000	11,300	7,500	7,500	11,300
<b>SUBTOTAL</b>	<b>32,367</b>	<b>55,019</b>	<b>28,994</b>	<b>69,377</b>	<b>73,378</b>	<b>78,684</b>	<b>83,269</b>
<b>OTHER CHARGES</b>							
Other Charges	138	2,550	1,000	1,000	1,000	1,010	1,020
<b>TOTAL</b>	<b>138</b>	<b>2,550</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,010</b>	<b>1,020</b>
<b>TOTAL EXPENDITURES</b>	<b>\$496,280</b>	<b>\$555,523</b>	<b>\$523,057</b>	<b>\$582,929</b>	<b>\$620,100</b>	<b>\$617,208</b>	<b>\$629,690</b>

## Finance



## 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.

## FY19-FY20 HIGHLIGHTS

- Continued to expand the capabilities of the BS&A software, bringing the fixed asset module online to help track the City's assets
- Added a full-time Financial Analyst and a full-time Accountant to effectively manage and meet all the City's financial objectives and needs
- Began the process of updating and adding new policies and internal controls to help the City safeguard public assets
- Implemented new software to create, design, and produce the City's first Comprehensive Annual Financial Report (CAFR)

## BUDGET & INITIATIVES

Moving forward, the Finance Department aims to develop more long-range planning and financial internal controls.

Budget initiatives include:

- More extensive long-range financial planning
- Finalize updates to City's financial policies
- Assess and update City's budget and tax policies to evaluate sustainability of revenues
- Review, update, and add financial internal controls to safeguard City assets
- Finish bringing the BS&A system online utilizing its full potential
- Continue to improve the Capital Improvement Program (CIP) process
- Develop strategies related to equipment replacement

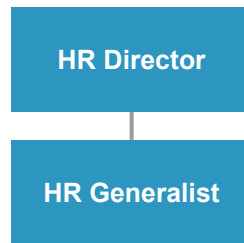
## Finance

**FINANCE EXPENDITURE SUMMARY**
**EXHIBIT 22.0**

	<b>FY19 Actuals</b>	<b>FY20 Budget</b>	<b>FY20 Estimated Year-End</b>	<b>FY21 Adopted Budget</b>	<b>FY22 Adopted Budget</b>	<b>FY23 Projected Budget</b>	<b>FY24 Projected Budget</b>
<b>PERSONNEL SERVICES</b>							
Salaries - Full-Time	181,976	232,547	228,919	244,085	263,245	262,549	265,348
Salaries - Overtime	10	2,003	-	-	-	-	-
FICA	13,330	17,944	17,512	18,673	20,139	20,085	20,299
Insurance Charges	11,227	45,392	19,635	27,069	29,798	30,415	32,240
Pension	10,919	14,073	13,735	14,645	15,795	15,753	15,921
<b>SUBTOTAL</b>	<b>217,462</b>	<b>311,959</b>	<b>279,801</b>	<b>304,472</b>	<b>328,977</b>	<b>328,802</b>	<b>333,808</b>
<b>COMMODITIES</b>							
Office Supplies	3,511	1,500	2,800	2,470	2,470	2,495	2,520
Books and Periodicals	366	200	240	250	250	250	200
<b>SUBTOTAL</b>	<b>3,877</b>	<b>1,700</b>	<b>3,040</b>	<b>2,720</b>	<b>2,720</b>	<b>2,745</b>	<b>2,720</b>
<b>CONTRACTUAL SERVICES</b>							
Postage	944	1,356	1,063	405	405	405	405
Telephone	407	1,144	1,767	-	-	-	-
Prof. Services-Other	-	15,000	5,500	2,500	2,500	2,500	2,500
Utilities	4,765	7,647	3,954	-	-	-	-
Legal Advertising	-	154	-	-	-	-	-
Printing	3,352	715	4,000	1,330	330	1,343	334
Dues and Subscriptions	930	520	1,210	1,030	1,030	1,042	1,054
Travel	6,268	4,258	1,751	-	6,635	6,632	6,632
Training	3,820	3,531	6,600	3,155	4,855	4,856	4,731
Prof. Services-Auditing	65,790	62,500	50,601	44,625	45,775	46,925	48,098
<b>SUBTOTAL</b>	<b>86,276</b>	<b>96,825</b>	<b>76,446</b>	<b>53,045</b>	<b>61,530</b>	<b>63,703</b>	<b>63,754</b>
<b>OTHER CHARGES</b>							
Other Charges	42,222	1,945	29,000	26,840	27,710	28,654	29,635
Financial/Lending/Fees	-	183	-	-	-	-	-
County Treasurer Fee	81,086	76,601	81,669	88,467	88,599	107,861	110,990
<b>SUBTOTAL</b>	<b>123,308</b>	<b>78,729</b>	<b>110,669</b>	<b>115,307</b>	<b>116,309</b>	<b>136,515</b>	<b>140,625</b>
<b>CAPITAL OUTLAY</b>							
Other Capital Outlay	4,000	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$434,923</b>	<b>\$489,213</b>	<b>\$469,956</b>	<b>\$475,544</b>	<b>\$509,536</b>	<b>\$531,765</b>	<b>\$540,907</b>



## Human Resources



## OVERVIEW

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

## FY19-20 HIGHLIGHTS

- Enhanced Human Resources citywide communication and visibility by utilizing the Reach display system and developing the first quarterly newsletter
- Provided training opportunities for employees in the areas of retirement savings and wellness and for supervisors in the area of performance goal setting
- Employed a variety of new creative recruiting techniques to identify potential candidates for open positions
- Established a probationary review form to ensure probationary reviews are completed
- Developed and implemented an exit interview program for employees leaving the City
- Initiated a Classification, Compensation, and Benefits Study
- Expanded the Employee Assistance Program through the addition of legal and financial services and dependent care information and referral services to meet employees' changing needs

- Assumed the coordination of police officer candidate pre-employment screening process and new hire vaccinations
- Restructured full-time employee orientation program to allow more time for new employees to assimilate information about the City and our benefit plans
- Implemented notifications to employees about their annual increase percentage and new hourly rate
- Implemented a practice of sending out bios of new employees to all employees
- Began documenting Human Resources processes and procedures

## BUDGET &amp; INITIATIVES

The Human Resources budget continues to evolve, and expenditures in prior years that may have been elsewhere in the budget are now in the HR budget. In addition, as a placeholder, wages for possible wage increases that may result from the Classification, Compensation, and Benefits Study have been included in the part-time wages line. This placeholder reflects an estimate for total increases citywide. The actual impact will be calculated when the study has been implemented in early FY21 and the City Council approved changes are incorporated into the compensation ordinance.

Budget initiatives include:

- Evaluate the viability of the current HRIS system to determine the level of future functionality given sunset status

## Human Resources

- Continue to develop onboarding information to include introductory videos of the City, benefits, and rules of conduct
- Implement additional Human Resources related training in the area of diversity
- Implement additional training in the area of safety
- Expand the use of the Human Resources page of the City's website and the employee intranet
- Begin participation in job fairs as social distancing allows
- Implementation of 3 more Reach display systems at the Library, Police Station, and Community Development

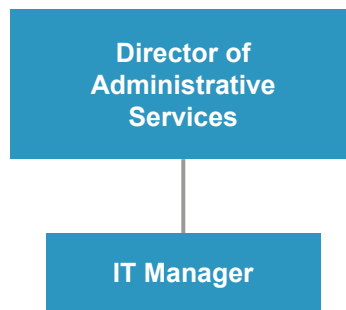
## Human Resources

**HUMAN RESOURCES EXPENDITURE SUMMARY****EXHIBIT 23.0**

	<b>FY19 Actuals</b>	<b>FY20 Budget</b>	<b>FY20 Estimated Year-End</b>	<b>FY21 Adopted Budget</b>	<b>FY22 Adopted Budget</b>	<b>FY23 Projected Budget</b>	<b>FY24 Projected Budget</b>
<b>PERSONNEL SERVICES</b>							
Salaries - Full-Time	116,989	159,778	148,881	154,780	166,761	166,607	170,618
Salaries - Part-Time	-	-	-	7,500	10,774	10,764	11,168
Salaries - Overtime	2,370	1,261	2,588	1,271	1,370	1,368	1,419
FICA	8,856	12,319	11,835	12,649	13,829	13,811	14,152
Insurance Charges	26,612	26,393	23,946	25,333	27,886	28,464	30,172
Pension	7,232	9,662	9,196	9,921	10,847	10,833	11,100
Self Insurance Expense	142,340	239,838	219,546	233,731	247,755	262,620	278,377
<b>SUBTOTAL</b>	<b>304,399</b>	<b>449,251</b>	<b>415,992</b>	<b>445,185</b>	<b>479,222</b>	<b>494,467</b>	<b>517,006</b>
<b>COMMODITIES</b>							
Office Supplies	2,327	700	7,000	1,600	1,600	3,350	3,350
Food Supplies	151	500	48	1,000	1,000	1,050	1,050
<b>SUBTOTAL</b>	<b>2,478</b>	<b>1,200</b>	<b>7,048</b>	<b>2,600</b>	<b>2,600</b>	<b>4,400</b>	<b>4,400</b>
<b>CONTRACTUAL SERVICES</b>							
Postage	884	500	750	500	500	600	600
Telephone Expense	1,386	1,080	2,827	1,440	1,440	1,440	1,440
Prof. Services-Other	-	15,000	6,000	1,000	1,000	1,100	1,200
Insurance and Bonds	372,781	361,965	361,965	398,162	437,978	481,775	529,953
Car Allowance	1,170	1,080	1,800	1,800	1,800	1,800	1,800
Utilities	2,877	-	2,455	-	-	-	-
Printing	2,208	1,000	1,600	-	-	-	-
Dues & Subscriptions	1,292	2,397	1,500	1,500	1,500	1,500	1,750
Travel	6,713	15,387	2,600	-	1,600	7,965	7,965
Training	8,051	10,423	5,500	6,400	7,550	8,750	6,950
Other Contractual Services	98,598	97,389	97,389	88,250	108,250	93,250	88,250
Prof. Services-Legal	9,826	39,600	42,000	25,000	25,000	35,000	25,000
<b>SUBTOTAL</b>	<b>505,786</b>	<b>545,821</b>	<b>526,386</b>	<b>524,052</b>	<b>586,618</b>	<b>633,180</b>	<b>664,908</b>
<b>OTHER CHARGES</b>							
Other Charges	18,359	27,450	27,450	29,550	23,900	25,100	23,900
<b>SUBTOTAL</b>	<b>18,359</b>	<b>27,450</b>	<b>27,450</b>	<b>29,550</b>	<b>23,900</b>	<b>25,100</b>	<b>23,900</b>
<b>TOTAL EXPENDITURES</b>	<b>\$831,022</b>	<b>\$1,023,722</b>	<b>\$976,876</b>	<b>\$1,001,387</b>	<b>\$1,092,340</b>	<b>\$1,157,147</b>	<b>\$1,210,214</b>



## Information Technology



## OVERVIEW

The Information Technology budget encompasses 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 goal is to provide a stable and secure technology environment that ensures the continued operation of the City.

## 2019-FY20 HIGHLIGHTS

- Updated City website
- Implementation of new City mobile app
- Transitioned from manual record keeping system to a digital record keeping system
- Transitioned from server-based e-mail system to Microsoft Office 365 system, which reduced the need to replace physical servers
- Updated the Information Technology Needs Assessment
- Established a security system for the City's first parking structure
- Provided updated training to staff on the City's Software Enterprise System
- Transitioned from purchasing individual Microsoft Office licenses to Office 365 licenses, which provides for regular updates and allows all staff members to work on the same version of software

## BUDGET &amp; INITIATIVES

Several enhancements to the City's Information Technology services were approved in the FY21 & FY22 budget, including an upgrade to Office 365 from Tier 1 to Tier 3, acquisition of a password protection system, and improved internet access.

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.

**Other initiatives include:**

- Development of Business Continuity Plan (\$75,000 from Lottery)
- Increase Cyber Security for the City network system (\$6,000)
- Submit a grant request to Facebook (\$10,000)

## STAFFING REQUIREMENTS

A new full-time Information Technology Manager was approved. This position will focus on and drive the key elements of the IT support function, including managing the City's contract with Sarpy County Information Services, coordinating problem resolution efforts, the ongoing management, assessment and improvement of local technology support for users, and driving standardization across all departments. This position will also help develop, plan, schedule, oversee, and deliver



## Information Technology

workshops, seminars, and other forms of training for all City employees, as well as, oversee the IT needs in all facilities and other City infrastructure.

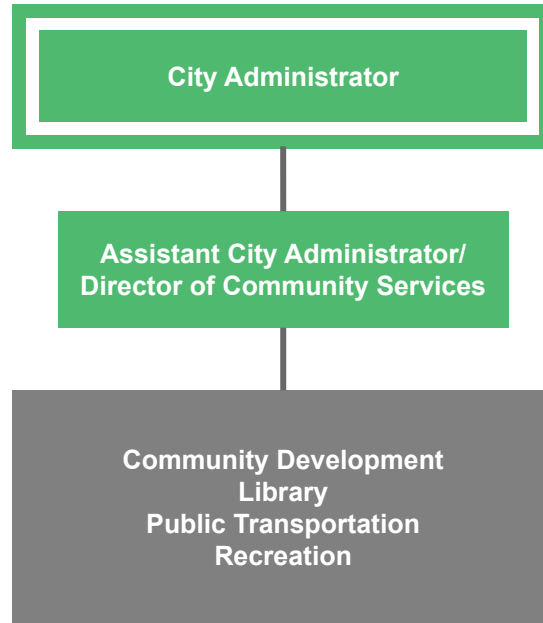
This position was approved to begin in January 2021.

### INFORMATION TECHNOLOGY EXPENDITURE SUMMARY

### EXHIBIT 24.0

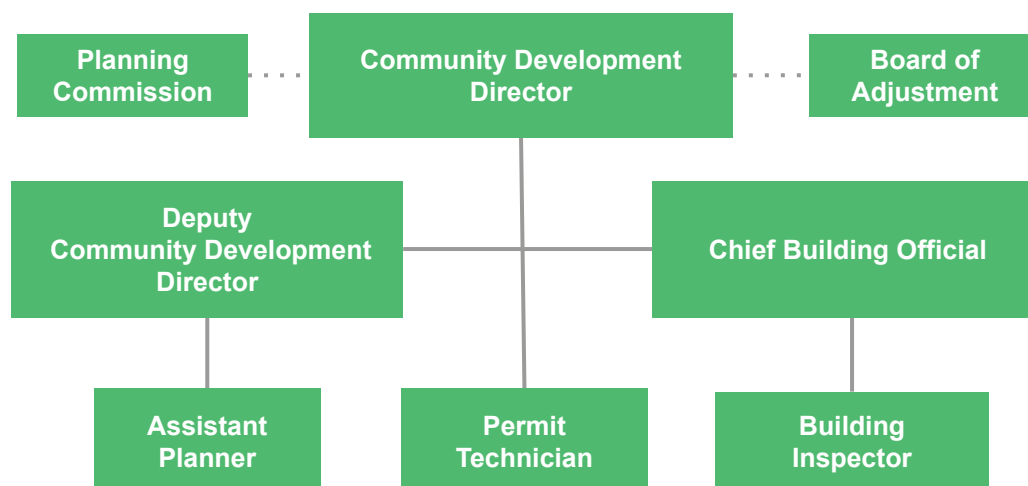
	FY19 Actuals	FY20 Budget	FY20 Estimated Year-End	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Projected Budget	FY24 Projected Budget
<b>PERSONNEL SERVICES</b>							
Salaries - Full-Time	-	-	-	47,190	67,790	67,727	70,267
FICA	-	-	-	3,610	5,186	5,181	5,375
Insurance Charges	-	-	-	13,380	19,638	20,046	21,249
Pension	-	-	-	2,831	4,068	4,063	4,216
<b>SUBTOTAL</b>	-	-	-	<b>67,011</b>	<b>96,682</b>	<b>97,017</b>	<b>101,107</b>
<b>COMMODITIES</b>							
Computers/Tech	-	-	310	-	-	-	-
Office Supplies	-	-	-	500	500	500	500
<b>SUBTOTAL</b>	-	-	<b>310</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>CONTRACTUAL SERVICES</b>							
Dues and Subscriptions	-	-	-	150	150	150	150
Telephone	-	-	-	720	720	720	720
Car Allowance	-	-	-	600	600	600	600
Travel	1,292	1,250	2,474	115	3,350	5,035	5,035
Training	4,190	7,500	4,141	3,500	3,600	3,700	3,700
Other Contractual Services	214,563	228,495	210,370	266,090	271,903	272,533	276,764
<b>SUBTOTAL</b>	<b>220,045</b>	<b>237,245</b>	<b>216,985</b>	<b>271,175</b>	<b>280,323</b>	<b>282,738</b>	<b>286,969</b>
<b>OTHER CHARGES</b>							
Other Charges	55,315	52,500	75,000	60,900	65,000	61,100	55,100
<b>SUBTOTAL</b>	<b>55,315</b>	<b>52,500</b>	<b>75,000</b>	<b>60,900</b>	<b>65,000</b>	<b>61,100</b>	<b>55,100</b>
<b>CAPITAL OUTLAY</b>							
Internet Equipment	-	-	-	47,800	-	-	-
<b>SUBTOTAL</b>	-	-	-	<b>47,800</b>	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$275,360</b>	<b>\$289,745</b>	<b>\$292,295</b>	<b>\$447,386</b>	<b>\$442,505</b>	<b>\$441,355</b>	<b>\$443,676</b>

## Community Services





## Community Development



## OVERVIEW

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

## FY19-FY20 HIGHLIGHTS

- Hired new Assistant Planner to help with increased workload from multiple projects associated with the Corridor 84 redevelopment efforts
- Hired new Community Development Director after the retirement of previous Director
- Commenced final design work for initial phase of the Corridor 84 Streetscape Plan
- Initiated and will complete design of Civic Center Park Interface in summer FY20
- Continued work on the 84th Street Redevelopment/City Centre initiative including completion of Parking Structure #1; facilitation of live performance venue; design review of tenant bays that are currently under construction; Starbucks, Chili's, and Lot 10 developments which began in late FY20
- Assisted in the completion of Phases 1 and 2 of the Civic Center Park Improvements
- Facilitated development of the Corridor 84 Streetscape schematic and final design plans
- Provided ongoing management of the City Centre development plan
- Reviewed and completed approval process for: 9 Conditional Use Permits; 3 Planned Unit Developments; 13 Subdivision Plats; and 2 Rezoning Applications
- Reviewed 14 Building Design Review Applications and completed 32 Design Review Inspections of completed projects
- Issued 1,187 permits and collected \$991,112 in permit fees
- Conducted 2,830 plan reviews and completed 3,970 inspections
- Completed 737 Rental Housing Permit Inspections

## Community Development

### BUDGET & INITIATIVES

- Assist in the design of Phase 3 of the Civic Center Park Project
- Complete conceptual design and implement improvements related to the Event Center Interface project and improvements to other park and plaza spaces in the Corridor 84 area
- Continue to work with the developers of La Vista City Centre to ensure the completion of the vision of the City Centre development as the downtown core of the community
- Update building safety codes
- Continue to refine and enforce Neglected Building Registration Program
- Develop articles and website posts with helpful hints and suggestions for home maintenance and upkeep



## Community Development

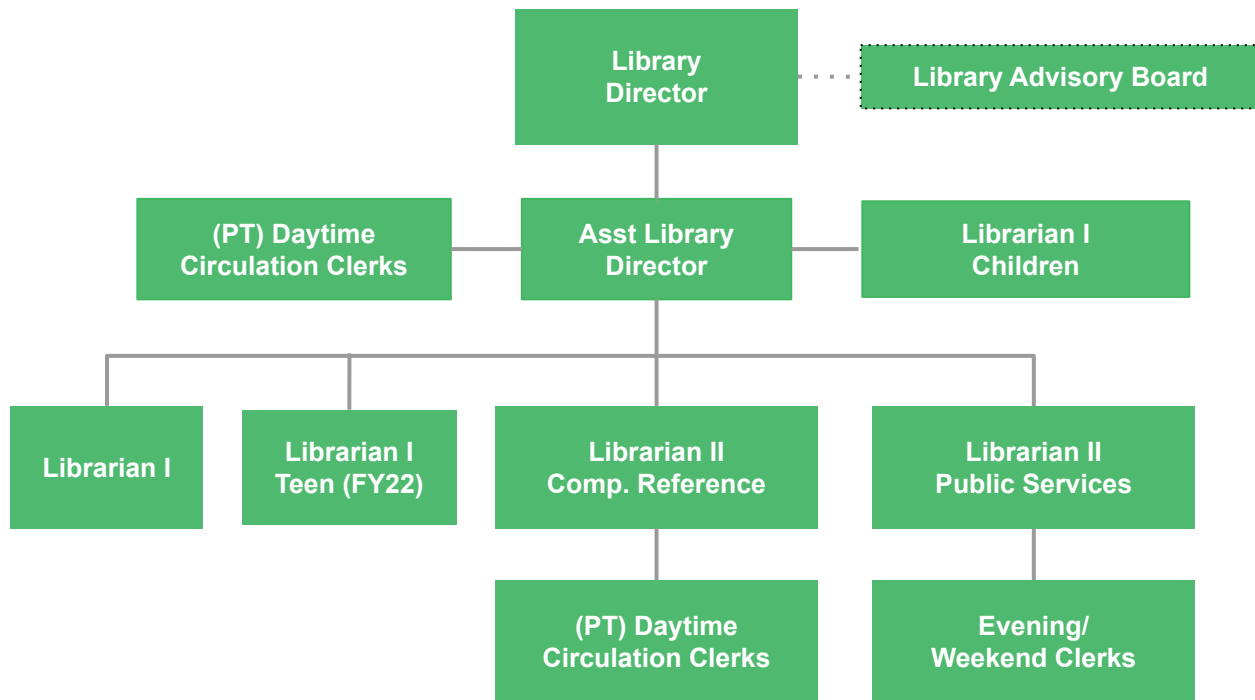
## COMMUNITY DEVELOPMENT EXPENDITURE SUMMARY

EXHIBIT 25.0

	FY19 Actuals	FY20 Budget	FY20 Estimated Year-End	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Projected Budget	FY24 Projected Budget
<b>PERSONNEL SERVICES</b>							
Salaries - Full-Time	311,542	382,583	381,720	403,759	435,247	434,544	443,527
Salaries - Part-Time	9,820	-	-	-	-	-	-
Salaries - Overtime	2,740	618	3,350	3,444	3,710	3,707	3,846
FICA	23,160	29,408	29,567	31,289	33,865	33,801	34,500
Insurance Charges	47,129	73,480	46,006	47,334	52,105	53,186	56,376
Pension	18,917	22,992	23,178	24,540	26,449	26,403	26,951
<b>SUBTOTAL</b>	<b>413,308</b>	<b>509,081</b>	<b>483,821</b>	<b>510,366</b>	<b>551,376</b>	<b>551,641</b>	<b>565,200</b>
<b>COMMODITIES</b>							
Office Supplies	8,516	9,573	6,057	9,575	9,575	9,670	9,765
Books and Periodicals	506	1,041	951	1,040	1,040	1,050	1,060
Food Supplies	-	416	-	415	415	420	425
Wearing Apparel	666	1,041	-	1,040	1,040	1,050	1,060
Motor Vehicle Supplies	783	2,081	715	1,800	1,800	1,820	1,835
<b>SUBTOTAL</b>	<b>10,471</b>	<b>14,152</b>	<b>7,723</b>	<b>13,870</b>	<b>13,870</b>	<b>14,010</b>	<b>14,145</b>
<b>CONTRACTUAL SERVICES</b>							
Postage	1,818	3,642	2,198	3,080	3,080	3,115	3,145
Telephone	1,354	1,616	2,305	2,435	2,435	2,460	2,485
Prof. Services-Other	20,990	41,620	30,000	41,620	41,620	42,035	42,455
Utilities	11,426	15,594	10,344	11,720	11,975	12,230	12,495
Car Allowance	1,000	1,224	1,700	1,800	1,800	1,800	1,800
Legal Advertising	1,866	2,081	9,200	2,080	2,080	2,100	2,125
Printing	3,682	4,162	2,023	1,550	1,550	1,570	1,585
Dues and Subscriptions	746	2,393	1,650	2,395	2,395	2,415	2,440
Travel	7,709	12,296	6,359	1,230	8,110	11,200	11,315
Training	2,714	4,528	4,500	3,365	4,805	3,950	3,990
Other Contractual Services	1,832	9,890	1,668	2,980	2,980	3,010	3,040
Prof. Services-Legal	95,568	60,600	50,000	72,600	79,600	61,205	61,820
<b>SUBTOTAL</b>	<b>150,705</b>	<b>159,646</b>	<b>121,947</b>	<b>146,855</b>	<b>162,430</b>	<b>147,090</b>	<b>148,695</b>
<b>MAINTENANCE</b>							
Vehicle Maintenance	163	520	350	520	520	530	540
Radio Maintenance	-	312	-	315	315	315	315
<b>SUBTOTAL</b>	<b>163</b>	<b>832</b>	<b>350</b>	<b>835</b>	<b>835</b>	<b>845</b>	<b>855</b>
<b>OTHER CHARGES</b>							
Other Charges	2,010	3,500	1,950	3,500	3,500	3,570	3,640
<b>SUBTOTAL</b>	<b>2,010</b>	<b>3,500</b>	<b>1,950</b>	<b>3,500</b>	<b>3,500</b>	<b>3,570</b>	<b>3,640</b>
<b>CAPITAL OUTLAY</b>							
Motor Vehicles	27,799	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>27,799</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 604,456</b>	<b>\$ 687,211</b>	<b>\$ 615,791</b>	<b>\$ 675,426</b>	<b>\$ 732,011</b>	<b>\$ 717,156</b>	<b>\$ 732,535</b>



## Library



## OVERVIEW

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

## FY19-FY20 HIGHLIGHTS

- Expanded social media presence through Instagram, online book clubs, and since the COVID-19 pandemic, hosted online trivia and online storytimes
- Expanded outreach including developing new partnerships with the Meriweather and Nebraska Strong; efforts continue with local schools, daycares, and senior/assisted living facilities
- Based on the results from the Community Interest and Opinion Survey, staff continues
- to offer computer and technology resources including expanded efforts using Instagram, a grant written focusing on coding and robotics, a monthly adult Techie Talk session, Library Innovation Studios (LIS), summer reading programs, online book club for teens, a grant focusing on iPads, Full STEAM Ahead children's series, and regular/ongoing one-on-one sessions with the public (training topics include tablet, computer, email, and cell phone)
- From the Community Interest and Opinion Survey results, staff continues to offer electronic books for the Library collection; this includes electronic audio books and electronic books; La Vista continues to have the most extensive public library e-book collection in the county which includes Salem Press, OverDrive, Freeding, Freegal, Cloud Library, EbscoHost, RBDigital, FirstSearch, LibriVox, and The Reference Shelf

## Library

- Volunteers provided more than 2,000 hours of service at the library including six GED instructors, four Metropolitan Community College work study students, 10 Papillion La Vista High School students, a UNO student who provided 90+ hours, a Project Search student who completed her final job rotation at the library, and 16 Summer Reading Program student volunteers
- Significant achievements include exceeding 50 GED graduates from the program; in the 20 years the library has shared the building with Metropolitan Community College, more than 2 million people have entered the Library
- Facility improvements include new LED lights in the library and meeting rooms, concrete replacement in a quarter of the parking lot, and a self-checkout machine

The Library was a recipient of the following grants:

- American Dream Literacy Initiative: La Vista received one of 16 grants; the library GED program was awarded this \$10,000 grant allowing for evening sessions
- The Library Innovation Studios will be installed once the library is open; the library also applied and was awarded a \$1,000 LIS Intern Grant.
- A \$2,500 grant was received from the La Vista Community Foundation for iPads
- A grant totaling \$2,000 from the Midlands Community Foundation's Golf Committee allowed for expanded programming

### BUDGET & INITIATIVES

The Library Innovation Studios will require significant staff time and effort to meet the needs of the public throughout the sessions. It is assumed the Library will still have the equipment for the same number of weeks, but the schedule

will be pushed back due to COVID-19. Library responsibilities include schedules for equipment and staff to train the public and be available for the public, a required open house, managing the intern, and the documentation and reporting requirements.

Paying an evening GED instructor has been approved. The two evenings per week started during the American Dream Literacy Initiative grant is the catalyst for this expenditure. The need was evident based on the number of students and the rapid growth of the number of students attending the evening sessions. The money has been budgeted in the adult programming line (01.25.0211) in order to compensate the volunteer who is currently managing these sessions. The instructor will be paid as a presenter. The sessions will be two nights a week, 2-3 hours per evening, throughout the year which equates to 104 sessions at 2.5 hours at \$13/hour: a maximum total of \$3,380.

### STAFFING REQUIREMENTS

#### FY21

Staffing levels remain the same in FY21.

#### FY22

Expansion of the Teen Coordinator, part-time, to Librarian I, full-time has been approved. With the expanding duties of marketing and creating library fliers as well as participating in committees and the Mayor's Youth Leadership Council, the move to full-time (increase of working 7.5 hours per week) would meet the growing needs of the Library. Costs: \$61,030 (including benefits).

This staffing increase will be partially offset through a reduction of part-time salaries by \$15,842/yr.

## Library

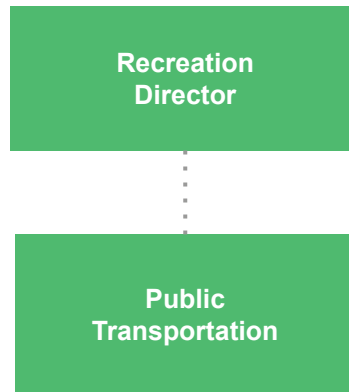
## LIBRARY EXPENDITURE SUMMARY

## EXHIBIT 26.0

	FY19 Actuals	FY20 Budget	FY20 Estimated Year-End	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Projected Budget	FY24 Projected Budget
<b>PERSONNEL SERVICES</b>							
Salaries - Full-Time	337,934	371,615	367,365	379,466	442,211	469,322	475,798
Salaries - Part-Time	154,371	182,789	147,695	207,512	207,576	205,060	210,176
Salaries - Overtime	411	-	324	-	-	-	-
FICA	36,544	42,413	39,565	45,042	49,848	51,725	52,614
Insurance Charges	44,367	51,695	50,314	53,581	78,552	100,149	106,158
Pension	20,409	22,297	22,169	22,876	26,645	28,267	28,656
<b>SUBTOTAL</b>	<b>594,036</b>	<b>670,809</b>	<b>627,432</b>	<b>708,477</b>	<b>804,832</b>	<b>854,523</b>	<b>873,402</b>
<b>COMMODITIES</b>							
Office Supplies	22,822	11,300	11,300	20,000	20,000	20,000	20,000
CD Rom/Electronic	15,175	18,748	18,748	18,750	18,750	23,291	25,037
Books and Periodicals	63,246	66,795	65,000	65,000	63,000	61,000	59,000
Food Supplies	2,393	2,497	1,200	2,495	2,495	2,495	2,495
Wearing Apparel	-	-	-	400	400	405	405
Other Commodities	3,430	1,299	1,299	4,705	4,705	4,750	4,800
Media	18,096	21,642	21,642	23,800	23,800	24,000	24,400
Summer Reading Program	8,296	6,493	6,493	6,495	6,495	6,560	6,625
Wearing Apparel	-	-	-	800	800	405	405
<b>SUBTOTAL</b>	<b>133,458</b>	<b>128,774</b>	<b>125,682</b>	<b>141,645</b>	<b>139,645</b>	<b>142,501</b>	<b>142,762</b>
<b>CONTRACTUAL SERVICES</b>							
Postage	3,570	3,679	2,634	3,300	3,300	3,330	3,360
Telephone	349	758	758	815	815	942	1,012
Prof. Services-Other	-	-	26	-	-	-	-
Utilities	50,834	64,241	67,013	67,453	70,825	74,367	78,086
Rentals	4,870	6,493	6,493	6,655	6,655	6,992	7,167
Car Allowance	1,800	2,070	2,070	2,070	2,070	2,070	2,070
Legal Advertising	14	-	-	-	-	-	-
Printing	2,284	3,600	3,600	1,500	1,500	1,545	1,561
Dues and Subscriptions	480	655	1,100	655	655	700	700
Travel	3,751	6,804	6,804	-	2,275	5,337	5,337
Training	1,434	3,325	3,513	1,550	2,270	1,785	1,785
Other Contractual Services	4,797	11,243	11,243	8,000	8,000	8,500	8,500
Inter-Library Book Loan	524	323	500	330	330	340	350
<b>SUBTOTAL</b>	<b>74,707</b>	<b>103,191</b>	<b>105,754</b>	<b>92,328</b>	<b>98,695</b>	<b>105,908</b>	<b>109,928</b>
<b>MAINTENANCE</b>							
Equip & Tool Maint.	3,928	4,694	5,642	5,500	5,500	5,500	5,600
<b>SUBTOTAL</b>	<b>3,928</b>	<b>4,694</b>	<b>5,642</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,600</b>
<b>OTHER CHARGES</b>							
Other Charges	624	1,000	1,000	510	510	515	520
<b>SUBTOTAL</b>	<b>624</b>	<b>1,000</b>	<b>1,000</b>	<b>510</b>	<b>510</b>	<b>515</b>	<b>520</b>
<b>CAPITAL OUTLAY</b>							
Other Capital Outlay	17,734	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>17,734</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>824,487</b>	<b>908,468</b>	<b>865,510</b>	<b>948,460</b>	<b>1,049,182</b>	<b>1,108,947</b>	<b>1,132,212</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.

**FY19-FY20 HIGHLIGHTS**

Total ridership in FY19 was 5,552 and in FY20 was 3,228.

**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

### Metro Tri-Community Route 93

### EXHIBIT 27.0

#### Bus Ridership Activity

	2012	2013	2014	2015	2016	2017	2018	2019	2020
January	639	613	749	796	754	637	453	516	345
February	642	587	729	696	735	561	438	379	338
March	666	609	733	821	768	641	444	431	405
April	648	741	837	820	683	493	444	528	165
May	653	745	707	631	639	594	470	461	174
June	606	654	809	775	535	542	431	551	164
July	605	630	862	686	535	535	418	428	104
August	686	671	821	624	676	588	430	443	149
September	610	676	866	764	636	534	497	414	211
October	683	768	799	746	579	459	585	423	182
November	688	721	622	665	614	398	413	346	
December	522	643	671	544	594	343	403	404	
<b>TOTAL RIDERSHIP</b>	<b>7,648</b>	<b>8,058</b>	<b>9,205</b>	<b>8,568</b>	<b>7,748</b>	<b>6,325</b>	<b>5,426</b>	<b>5,324</b>	<b>2,237</b>

	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
<b>FISCAL YEAR - TOTAL RIDERSHIP</b>	<b>7,819</b>	<b>9,245</b>	<b>8,705</b>	<b>7,916</b>	<b>6,912</b>	<b>5,225</b>	<b>5,552</b>	<b>3,228</b>

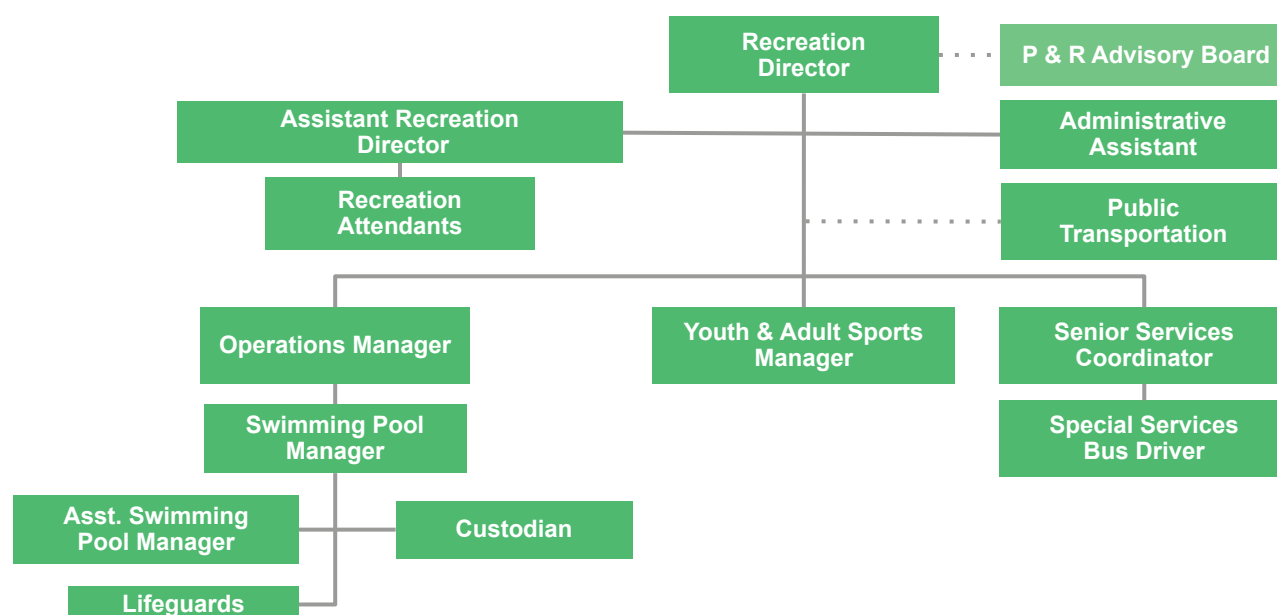
#### PUBLIC TRANSPORTATION EXPENDITURE SUMMARY

### EXHIBIT 27.1

	FY19 Actuals	FY20 Budget	FY20 Estimated Year-End	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Projected Budget	FY24 Projected Budget
<b>OTHER CHARGES</b>							
Other Charges	7,472	6,243	7,800	8,400	8,400	8,400	8,400
<b>TOTAL</b>	<b>7,472</b>	<b>6,243</b>	<b>7,800</b>	<b>8,400</b>	<b>8,400</b>	<b>8,400</b>	<b>8,400</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,472</b>	<b>\$ 6,243</b>	<b>\$ 7,800</b>	<b>\$ 8,400</b>	<b>\$ 8,400</b>	<b>\$ 8,400</b>	<b>\$ 8,400</b>



## Recreation



## OVERVIEW

The Recreation Department provides leisure and wellness opportunities for citizens of all ages. Programming includes adult and youth sports leagues, aquatics, park 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.

## FY19-FY20 HIGHLIGHTS

- Socctoberfest in October 2019 had 71 girls teams and 77 boys soccer teams play on La Vista fields; in FY20 there were 77 girls teams and 70 boys teams
  - The La Vista Community Guide committee completed the first of two annual publications which was mailed to residents in early March 2020
  - An internal Park Committee was established and met monthly to review and make recommendations regarding park related projects, initiatives, and related budget requirements
  - Completed the maintenance agreement with the Parks Division
  - Reorganized staff assignments and updated job descriptions based on the recommendations in the Novak Study
  - Hired a new Senior Services Manager
- The Recreation Department continues to collaborate with Papillion La Vista Community Schools. In 2019, a coat drive was held to provide coats for local school children; softball fields have been scheduled for high school practices and games in the fall season; the tennis team has booked dates to use La Vista's tennis courts in Central Park for the Spring 2020 season; and the Community Center is utilized for numerous

## Recreation

school activities including carnivals, family feasts, and choir and band performances.

### BUDGET & INITIATIVES

Recreation initiatives for this biennial budget include:

- Review and evaluate hours of operation of the Community Center and the current fee structure and make recommendations if needed
- Continue to update the vetting process for new classes and instructors and create an evaluation process for the effectiveness of established classes and instructors
- Participate in the facility planning process for the Municipal Campus
- Pursue partnerships with outside agencies, such as Metro Community College, to offer new and diverse programs

## Recreation

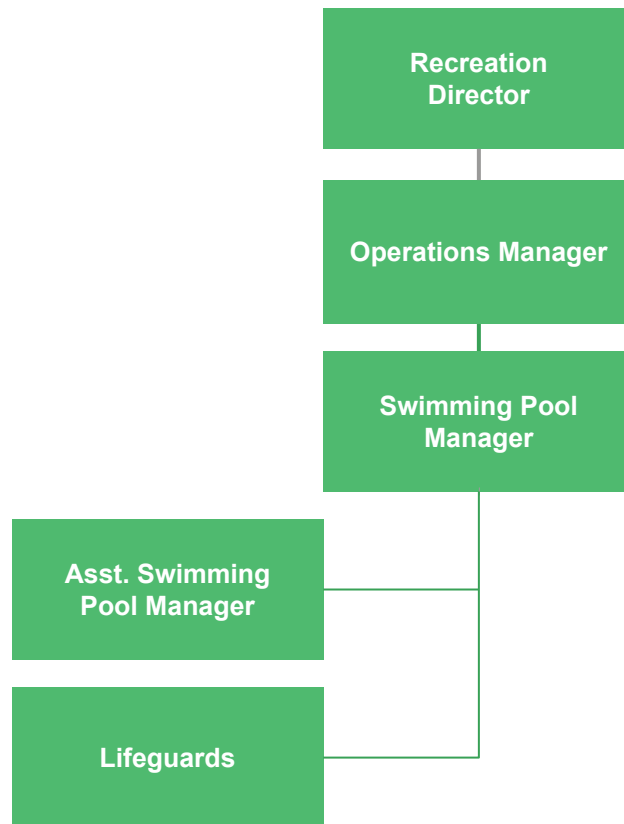
## RECREATION EXPENDITURE SUMMARY

## EXHIBIT 28.0

	FY19 Actuals	FY20 Budget	FY20 Estimated Year-End	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Projected Budget	FY24 Projected Budget
<b>PERSONNEL SERVICES</b>							
Salaries - Full-Time	304,117	363,635	339,985	363,764	404,437	399,152	403,933
Salaries - Part-Time	69,734	80,989	57,247	93,651	100,899	100,806	104,586
Salaries - Overtime	923	1,534	1,516	1,561	1,682	1,680	1,743
FICA	27,479	34,336	30,711	35,307	39,002	38,582	39,241
Insurance Charges	46,136	70,452	55,382	63,327	74,684	76,234	80,807
Pension	18,431	21,910	20,633	22,073	24,535	24,211	24,502
<b>SUBTOTAL</b>	<b>466,820</b>	<b>572,856</b>	<b>505,474</b>	<b>579,683</b>	<b>645,239</b>	<b>640,665</b>	<b>654,812</b>
<b>COMMODITIES</b>							
Office Supplies	3,517	2,163	3,500	2,163	2,163	2,163	2,163
Food Supplies	3,542	5,800	2,822	5,800	5,800	5,800	5,800
Wearing Apparel	11,161	12,524	10,995	12,524	12,524	12,524	12,524
Motor Vehicle Supplies	-	253	253	253	253	253	253
Other Commodities	9,920	14,313	5,325	15,357	15,621	15,893	16,173
<b>SUBTOTAL</b>	<b>28,140</b>	<b>35,053</b>	<b>22,895</b>	<b>36,097</b>	<b>36,361</b>	<b>36,633</b>	<b>36,913</b>
<b>CONTRACTUAL SERVICES</b>							
Postage	1,957	2,084	2,084	1,700	1,700	1,700	1,700
Telephone	4,194	4,614	5,720	4,614	4,660	4,707	4,754
Utilities	49,149	57,414	57,414	49,208	50,276	51,367	52,485
Auto Allowance	2,137	2,169	2,355	2,705	2,705	2,705	2,705
Legal Advertising	1,546	3,091	-	1,600	1,600	1,600	1,600
Printing	2,133	25,838	3,838	900	900	900	900
Dues and Subscriptions	478	773	773	773	773	773	773
Travel	7,931	2,705	(1,973)	-	1,715	3,576	3,576
Training	1,305	2,777	800	1,100	1,150	2,580	2,580
Other Contractual Services	17,401	19,070	15,683	21,014	21,014	21,014	21,014
<b>SUBTOTAL</b>	<b>88,231</b>	<b>120,535</b>	<b>86,694</b>	<b>83,614</b>	<b>86,493</b>	<b>90,922</b>	<b>92,087</b>
<b>MAINTENANCE</b>							
Building and Grounds	28,422	7,070	7,070	7,070	7,070	7,070	7,070
Equip & Tool Maint.	1,166	1,919	1,919	1,919	1,919	1,919	1,919
Motor Vehicle Expense	-	263	263	263	263	263	263
Other Maintenance	-	520	520	520	520	520	520
<b>SUBTOTAL</b>	<b>29,588</b>	<b>9,772</b>	<b>9,772</b>	<b>9,772</b>	<b>9,772</b>	<b>9,772</b>	<b>9,772</b>
<b>OTHER CHARGES</b>							
Other Charges	11,928	13,231	11,500	13,231	13,231	13,231	13,231
<b>SUBTOTAL</b>	<b>11,928</b>	<b>13,231</b>	<b>11,500</b>	<b>13,231</b>	<b>13,231</b>	<b>13,231</b>	<b>13,231</b>
<b>CAPITAL OUTLAY</b>							
Other Capital Outlay	10,396	11,110	-	-	6,000	12,000	12,000
<b>SUBTOTAL</b>	<b>10,396</b>	<b>11,110</b>	<b>-</b>	<b>-</b>	<b>6,000</b>	<b>12,000</b>	<b>12,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$635,103</b>	<b>\$762,557</b>	<b>\$636,335</b>	<b>\$722,397</b>	<b>\$797,096</b>	<b>\$803,223</b>	<b>\$818,815</b>



## Swimming Pool



## OVERVIEW

Operated by the Recreation Department, the City Swimming 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.

## FY19-FY20 HIGHLIGHTS

- In 2019, the swimming pool had 10,152 visitors; the pool did not open in the summer of 2020 as a result of COVID-19.

- Waters Edge Aquatic Design was engaged to evaluate the feasibility of a new swimming pool in Central Park; following three public engagement opportunities, a concept and site plan has been developed; a public presentation of this information along with operational cost information occurred in August 2020.

## BUDGET & INITIATIVES

The Recreation Department will continue to work with Waters Edge Aquatic Design for the planning and development of a swimming pool at the direction of the City Council.

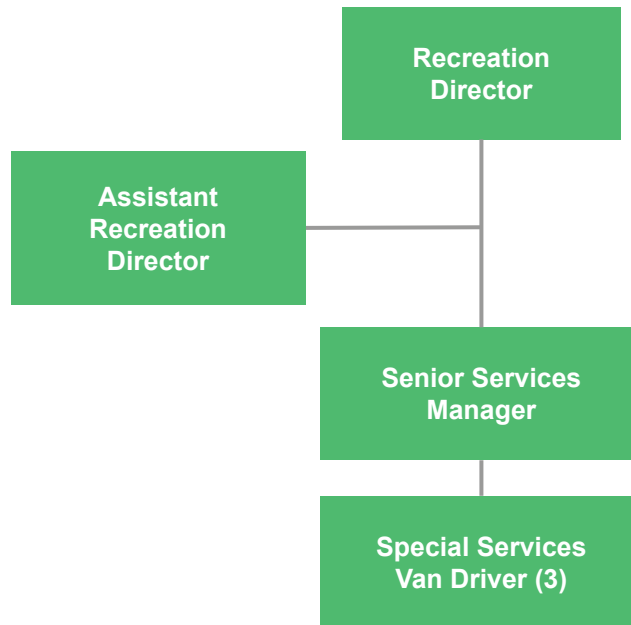
## Swimming Pool

## SWIMMING POOL EXPENDITURE SUMMARY

## EXHIBIT 29.0

	FY19 Actuals	FY20 Budget	FY20 Estimated Year-End	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Projected Budget	FY24 Projected Budget
<b>PERSONNEL SERVICES</b>							
Salaries - Part-Time	84,766	99,366	-	99,367	101,623	103,929	106,288
FICA	6,485	7,601	-	7,602	7,774	7,951	8,131
<b>SUBTOTAL</b>	<b>91,251</b>	<b>106,967</b>	<b>-</b>	<b>106,969</b>	<b>109,397</b>	<b>111,880</b>	<b>114,419</b>
<b>COMMODITIES</b>							
Office Supplies	234	253	-	253	253	253	253
Concessions	7,104	6,312	-	7,000	7,000	7,000	7,000
Wearing Apparel	568	606	-	606	606	606	606
Chemical Supplies	3,288	3,030	-	3,030	3,030	3,030	3,030
Other Commodities	1,323	1,414	686	1,414	1,414	1,414	1,414
<b>SUBTOTAL</b>	<b>12,517</b>	<b>11,615</b>	<b>686</b>	<b>12,303</b>	<b>12,303</b>	<b>12,303</b>	<b>12,303</b>
<b>CONTRACTUAL SERVICES</b>							
Telephone	-	515	-	515	515	515	515
Utilities	6,128	8,533	1,857	10,352	10,629	10,913	11,208
Legal Advertising	233	606	-	606	606	500	500
Other Contractual Services	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>6,361</b>	<b>9,654</b>	<b>1,857</b>	<b>11,473</b>	<b>11,750</b>	<b>11,928</b>	<b>12,223</b>
<b>MAINTENANCE</b>							
Building and Grounds	2,749	7,070	18	7,070	7,070	7,070	7,070
Equip and Tool Maint.	35	-	-	-	-	-	-
Other Maintenance	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>2,784</b>	<b>7,070</b>	<b>18</b>	<b>7,070</b>	<b>7,070</b>	<b>7,070</b>	<b>7,070</b>
<b>OTHER CHARGES</b>							
Other Charges	546	520	40	520	520	-	-
<b>SUBTOTAL</b>	<b>546</b>	<b>520</b>	<b>40</b>	<b>520</b>	<b>520</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$113,459</b>	<b>\$135,826</b>	<b>\$2,601</b>	<b>\$138,335</b>	<b>\$141,040</b>	<b>\$143,181</b>	<b>\$146,015</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.

**FY19-FY20 HIGHLIGHTS**

Total ridership in FY19 was 5,891. The FY20 ridership was 4,846 riders.

**BUDGET & INITIATIVES**

The purchase of new special services vehicles alternates between the Cities of La Vista and Ralston. Funding has been included in the FY21 budget for the purchase of a new bus.

## Special Services Bus

**SPECIAL SERVICES BUS EXPENDITURE SUMMARY****EXHIBIT 30.0**

	<b>FY19 Actuals</b>	<b>FY20 Budget</b>	<b>FY20 Estimated Year-End</b>	<b>FY21 Adopted Budget</b>	<b>FY22 Adopted Budget</b>	<b>FY23 Projected Budget</b>	<b>FY24 Projected Budget</b>
<b>PERSONNEL SERVICES</b>							
Salaries - Full-Time	14,920	15,866	15,641	16,189	17,484	17,421	17,997
Salaries - Part-Time	39,738	50,446	45,446	50,283	54,175	54,125	56,155
Salaries - Overtime	126	219	217	223	240	240	249
FICA	4,124	5,095	4,673	5,106	5,505	5,496	5,696
Insurance Charges	3,032	2,697	3,600	2,582	2,842	2,901	3,076
Pension	904	965	955	988	1,067	1,063	1,098
<b>SUBTOTAL</b>	<b>62,844</b>	<b>75,288</b>	<b>70,532</b>	<b>75,371</b>	<b>81,313</b>	<b>81,246</b>	<b>84,271</b>
<b>COMMODITIES</b>							
Office Supplies	142	204	204	204	204	204	204
Wearing Apparel	632	1,326	926	900	900	900	900
Motor Vehicle Supplies	10,797	18,180	14,180	18,180	18,180	18,180	18,180
<b>SUBTOTAL</b>	<b>11,571</b>	<b>19,710</b>	<b>15,310</b>	<b>19,284</b>	<b>19,284</b>	<b>19,284</b>	<b>19,284</b>
<b>CONTRACTUAL SERVICES</b>							
Telephone	1,178	1,151	1,151	1,200	1,212	1,224	1,236
Auto Allowance	23	24	70	60	60	60	60
<b>SUBTOTAL</b>	<b>1,201</b>	<b>1,175</b>	<b>1,221</b>	<b>1,260</b>	<b>1,272</b>	<b>1,284</b>	<b>1,296</b>
<b>MAINTENANCE</b>							
Motor Vehicle Expense	2,737	5,555	4,555	5,555	5,555	5,611	5,667
<b>SUBTOTAL</b>	<b>2,737</b>	<b>5,555</b>	<b>4,555</b>	<b>5,555</b>	<b>5,555</b>	<b>5,611</b>	<b>5,667</b>
<b>OTHER CHARGES</b>							
Other Charges	79	1,414	1,414	1,328	1,328	1,328	1,328
<b>SUBTOTAL</b>	<b>79</b>	<b>1,414</b>	<b>1,414</b>	<b>1,328</b>	<b>1,328</b>	<b>1,328</b>	<b>1,328</b>
<b>CAPITAL OUTLAY</b>							
Motor Vehicles	-	16,000	-	18,000	-	-	18,000
<b>SUBTOTAL</b>	<b>-</b>	<b>16,000</b>	<b>-</b>	<b>18,000</b>	<b>-</b>	<b>-</b>	<b>18,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$78,432</b>	<b>\$119,142</b>	<b>\$93,032</b>	<b>\$120,798</b>	<b>\$108,752</b>	<b>\$108,753</b>	<b>\$129,846</b>



## Public Safety





## Animal Control



## OVERVIEW

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

## BUDGET &amp; INITIATIVES

We have continued to enhance our daily operational procedures in animal control by establishing open lines of communication with the Nebraska Humane Society. Officers are in weekly contact with animal control officers.

## FY19-FY20 HIGHLIGHTS

- In 2019, the Nebraska Humane Society investigated 28 dog bites, 7 cat bites, and issued 14 citations for animal control violations.
- One "Potentially Dangerous Dog" appeal was heard by the La Vista Board of Health.

## ANIMAL CONTROL EXPENDITURE SUMMARY

## EXHIBIT 31.0

	FY19 Actuals	FY20 Budget	FY20 Estimated Year-End	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Projected Budget	FY24 Projected Budget
<b>CONTRACTUAL SERVICES</b>							
Other Contractual Services	50,385	57,775	51,500	53,300	55,165	57,096	59,094
Prof. Services-Legal	-	1,000	1,000	1,000	1,000	1,000	1,000
<b>TOTAL</b>	50,385	58,775	52,500	54,300	56,165	58,096	60,094
<b>TOTAL EXPENDITURES</b>	<b>\$ 50,385</b>	<b>\$ 58,775</b>	<b>\$ 52,500</b>	<b>\$ 54,300</b>	<b>\$ 56,165</b>	<b>\$ 58,096</b>	<b>\$ 60,094</b>



## Fire



## OVERVIEW

Fire & Emergency Medical 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.

Fire Marshal position was also changed from part-time to full-time. Overall, personnel costs increased 9%. The City's percent of contract increased from 23.7% in FY20 to 24.5% in FY21 due to the preliminary property valuation increase of 7.01%.

An 8% increase is budgeted for FY22.

## FY19-FY20 HIGHLIGHTS

- Responded to 1,427 calls for service in 2019
- Average response time of approximately 5 minutes
- Assisted with CPR and AED training for the Police and Public Works Departments
- Provided Incident Command Training for all 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

The MFO agreement for FY21 increased 11.3% over FY20. The operating portion increased 11.6% to \$2,272,398 annually for services and 10% to \$124,950 for capital outlay reserve. The debt service portion increased 2.8% to \$123,410 annually.

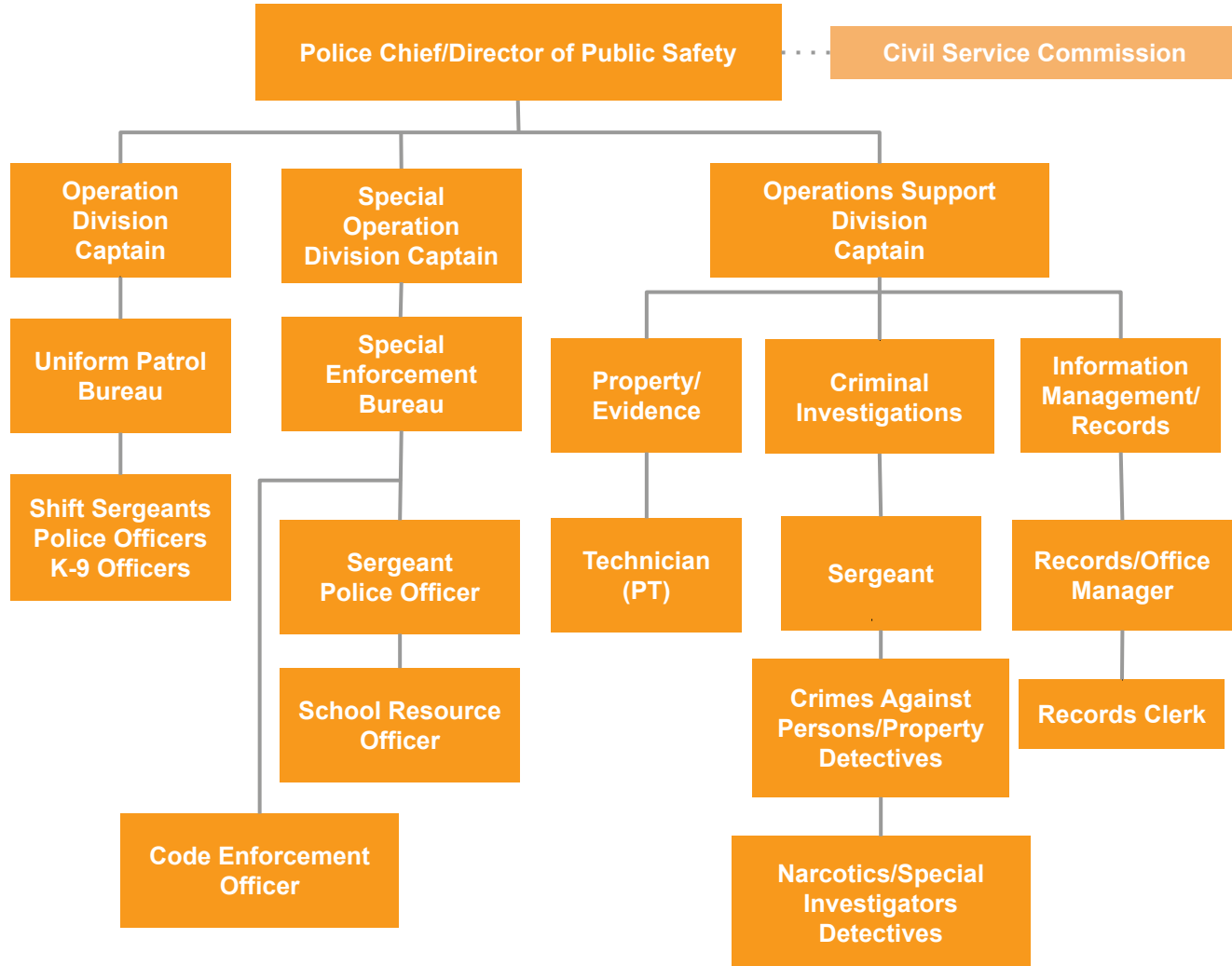
The increase is due to the hiring of six firefighters mid-year in FY20, now at a full year in FY21. The

## Fire

**FIRE EXPENDITURE SUMMARY****EXHIBIT 32.0**

	<b>FY19 Actuals</b>	<b>FY20 Budget</b>	<b>FY20 Estimated Year-End</b>	<b>FY21 Adopted Budget</b>	<b>FY22 Adopted Budget</b>	<b>FY23 Projected Budget</b>	<b>FY24 Projected Budget</b>
<b>CONTRACTUAL SERVICES</b>							
Telephone	429	404	405	405	405	410	410
Utilities	13,358	13,700	13,700	13,520	13,845	14,185	14,525
Other Contractual Services	1,926,516	2,132,384	2,144,150	2,387,562	2,631,407	2,841,920	3,069,274
Prof. Services-Legal	-	5,050	-	3,000	3,000	3,000	3,000
<b>SUBTOTAL</b>	<b>1,940,303</b>	<b>2,151,538</b>	<b>2,158,255</b>	<b>2,404,487</b>	<b>2,648,657</b>	<b>2,859,515</b>	<b>3,087,209</b>
<b>MAINTENANCE</b>							
Building and Grounds	13,427	7,575	7,575	7,575	7,575	7,575	7,575
Motor Vehicle Expense	-	750	-	-	-	-	-
<b>SUBTOTAL</b>	<b>13,427</b>	<b>8,325</b>	<b>7,575</b>	<b>7,575</b>	<b>7,575</b>	<b>7,575</b>	<b>7,575</b>
<b>OTHER CHARGES</b>							
Other Charges	25	22,000	-	-	-	-	-
<b>SUBTOTAL</b>	<b>25</b>	<b>22,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,953,755</b>	<b>\$2,181,863</b>	<b>\$2,165,830</b>	<b>\$2,412,062</b>	<b>\$2,656,232</b>	<b>\$2,867,090</b>	<b>\$3,094,784</b>

## Police



## Police

### OVERVIEW

The Police Department is a full-service law enforcement 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.

### FY19-FY20 HIGHLIGHTS

- All sworn officers continued to receive advanced training in dealing with mental health issues
- 5 new police officers were hired
- Implemented body worn cameras for the Uniform Patrol Bureau
- Joined with other Sarpy agencies to create the Sarpy County Traffic Task Force, a county-wide traffic enforcement initiative
- Joined with other Sarpy agencies to create the Sarpy County SWAT Team
- Developed Youth Police Academy (*put on hold as a result of COVID-19*)
- Implemented the TraCS electronic citation system
- Upgraded the Code Enforcement case management system with the use of the BS&A program
- Supervisor vehicle was equipped with an incident command cabinet to assist with establishing a mobile command post
- Upgraded all portable radios and in process of upgrading all mobile radios to digital capabilities throughout the fleet

### BUDGET & INITIATIVES

The Police Department continues to implement its long-standing commitment to professional and innovative policing strategies. Initiatives the department has budgeted include on-going body-worn camera replacement. Capital requests include vehicle and radio replacement as well as the replacement of a police service dog who will be retired from service.

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, infectious diseases, natural disasters, catastrophic acts, and other events that threaten the health and safety of the community
- Continuing with our plans for field reporting and paperless reporting with the implementation of the new LRMS system and Dragon Speech Recognition software



## Police

## POLICE EXPENDITURE SUMMARY

## EXHIBIT 33.0

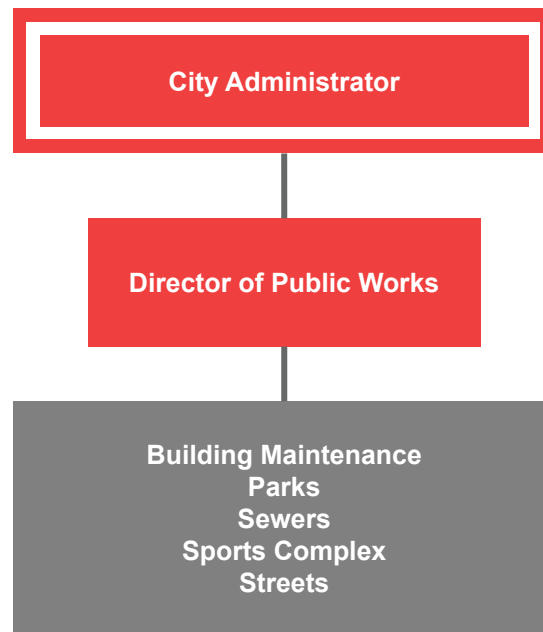
	FY19 Actuals	FY20 Budget	FY20 Estimated Year-End	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Projected Budget	FY24 Projected Budget
<b>PERSONNEL SERVICES</b>							
Salaries - Full-Time	3,152,411	3,404,090	3,402,497	3,503,429	3,714,184	3,863,945	3,979,480
Salaries - Part-Time	25,405	29,847	28,000	31,716	34,170	34,139	34,498
Salaries - Overtime	295,008	292,992	305,560	291,568	310,218	345,733	355,632
FICA	252,466	285,515	285,428	293,268	311,025	325,178	334,797
Insurance Charges	477,074	567,555	500,717	528,772	579,158	652,491	691,639
Pension/Civilian	12,511	12,582	13,305	13,802	14,759	14,598	14,905
Pension/Police	226,718	244,376	243,471	249,804	264,757	277,901	286,321
<b>TOTAL</b>	<b>4,441,593</b>	<b>4,836,957</b>	<b>4,778,978</b>	<b>4,912,359</b>	<b>5,228,271</b>	<b>5,513,985</b>	<b>5,697,272</b>
<b>COMMODITIES</b>							
Office Supplies	7,211	7,300	7,000	7,500	7,500	7,575	7,651
Books and Periodicals	309	600	600	600	600	606	612
Food Supplies	165	200	150	200	200	202	204
Wearing Apparel	39,785	40,500	37,000	44,000	44,000	44,440	44,884
Motor Vehicle Supplies	58,859	56,000	56,000	56,000	56,000	67,360	69,385
Lab and Maint Supplies	248	1,000	950	1,000	1,000	1,010	1,020
<b>TOTAL</b>	<b>106,577</b>	<b>105,600</b>	<b>101,700</b>	<b>109,300</b>	<b>109,300</b>	<b>121,193</b>	<b>123,756</b>
<b>CONTRACTUAL SERVICES</b>							
Postage	2,461	3,200	2,000	2,539	2,539	2,564	2,590
Telephone	20,798	19,000	26,500	22,200	23,200	23,896	24,613
Prof. Services-Other	3,260	3,000	3,000	3,000	3,000	3,030	3,060
Utilities	49,687	56,000	50,000	49,922	50,931	52,161	53,218
Rentals	-	150	100	150	150	152	153
Legal Advertising	42	100	100	100	100	101	102
Printing	3,509	6,500	6,500	4,366	4,366	4,410	4,454
Dues and Subscriptions	1,740	1,500	1,500	1,500	1,500	1,515	1,530
Travel	11,925	20,372	11,000	9,850	9,350	20,500	20,500
Towel / Cleaning Service	1,771	3,000	1,500	2,000	2,000	2,020	2,040
Training	19,892	20,400	20,720	17,600	15,000	20,500	20,500
Other Contractual Services	143,672	89,771	89,771	114,150	107,100	108,171	109,253
Prof. Services-Legal	4,879	2,500	2,500	2,500	2,500	2,525	2,550
<b>SUBTOTAL</b>	<b>263,636</b>	<b>225,493</b>	<b>215,191</b>	<b>229,877</b>	<b>221,736</b>	<b>241,545</b>	<b>244,563</b>
<b>MAINTENANCE</b>							
Building and Grounds	19,912	15,000	5,000	5,000	5,000	5,050	5,101
Equip and Tool Maint.	303	1,000	1,000	1,000	1,000	1,010	1,020
Motor Vehicle Expense	20,166	20,000	16,510	20,000	20,000	20,200	20,402
Radio Maintenance	142	1,000	1,300	1,000	1,000	1,010	1,020
Other Maintenance	214	1,000	1,000	1,000	1,000	1,010	1,020
<b>SUBTOTAL</b>	<b>40,737</b>	<b>38,000</b>	<b>24,810</b>	<b>28,000</b>	<b>28,000</b>	<b>28,280</b>	<b>28,563</b>

## Police

**POLICE EXPENDITURE SUMMARY (CONTINUED)**

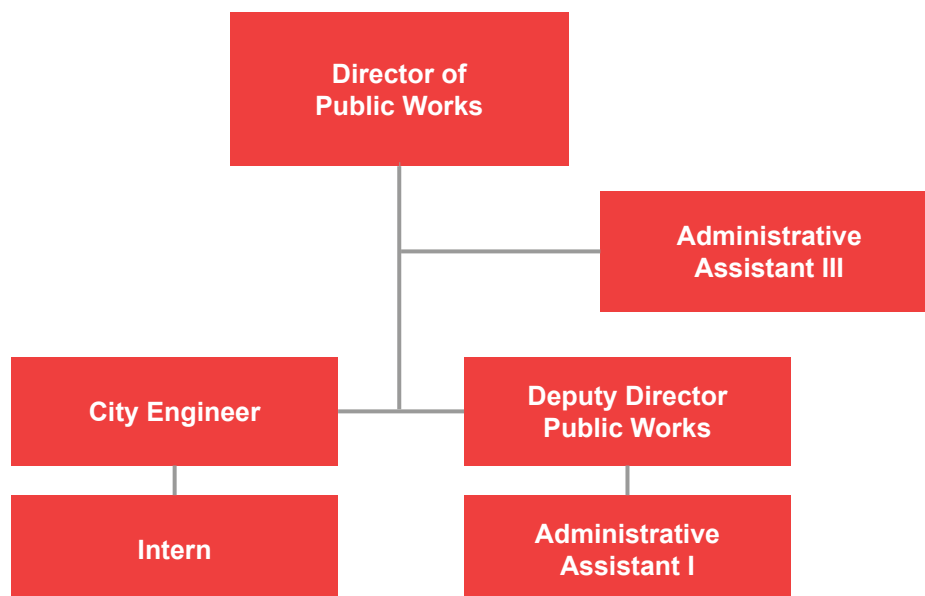
	<b>FY19 Actuals</b>	<b>FY20 Budget</b>	<b>FY20 Estimated Year-End</b>	<b>FY21 Adopted Budget</b>	<b>FY22 Adopted Budget</b>	<b>FY23 Projected Budget</b>	<b>FY24 Projected Budget</b>
<b>OTHER CHARGES</b>							
Other Charges	55,822	52,000	52,000	72,278	71,000	61,610	62,226
<b>SUBTOTAL</b>	<b>55,822</b>	<b>52,000</b>	<b>52,000</b>	<b>72,278</b>	<b>71,000</b>	<b>61,610</b>	<b>62,226</b>
<b>CAPITAL OUTLAY</b>							
Motor Vehicles	148,284	120,000	119,657	-	176,600	196,600	120,000
Other Capital Outlay	100,813	25,000	25,343	31,200	21,200	22,000	22,000
<b>SUBTOTAL</b>	<b>249,097</b>	<b>145,000</b>	<b>145,000</b>	<b>31,200</b>	<b>197,800</b>	<b>218,600</b>	<b>142,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,157,462</b>	<b>\$ 5,403,050</b>	<b>\$ 5,317,679</b>	<b>\$ 5,383,014</b>	<b>\$ 5,856,107</b>	<b>\$ 6,185,213</b>	<b>\$ 6,298,380</b>

## Public Works





## Public Works Administration



## OVERVIEW

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

## FY19-FY20 HIGHLIGHTS

- 84th Street Relinquishment Agreement
- Completed the West-Papio Trail Connection in conjunction with the Papio NRD and City of Omaha
- Completed an infrastructure study for the East Side Rehabilitation Project and have started preliminary design work
- Hired new City Engineer following retirement of long-time City Engineer
- Novak Organizational Assessment was completed with several recommendations being implemented, including:
  - Filling vacant positions: Streets Superintendent, Parks Superintendent, and Mechanic
  - Streets Division reorganization
  - Establish a formal service level agreement between Recreation and Public Works
  - Created weekly, monthly, and annual work plans for each Public Works Division
- Creation of Pothole Maintenance Plan
- Installation of traffic signal at 117th & Giles Road
- Phase 1 public infrastructure completed in City Centre
- Parking Structure #1 completed
- Completion of OPPD Transmission Line
- Mill and overlay projects completed on 84th Street, Park View Boulevard, Brentwood Drive, and Granville Parkway
- Civic Center Park Phase II construction completed

## Public Works Administration

## BUDGET &amp; INITIATIVES

The only significant change to the Administration budget is filling the Intern position. This position was put on hold while a new engineer was hired to shadow the existing city engineer prior to his retirement. With department savings, we were able to hire an Intern in conjunction with the City of Papillion. The current Intern is performing 20 hours of work for each City per week. Work will continue on implementation of the recommendations from the Novak Study. There will also be continued coordination and oversight of public infrastructure

improvement projects including those associated with the Corridor 84 work.

Other initiatives include:

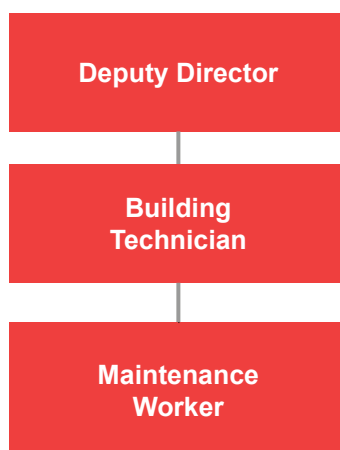
- Develop life cycle replacement and deferred maintenance schedule for major capital assets
- Complete departmental staffing plan
- Develop departmental Safety and Training Plan
- Design East Side Sewer and Pavement Rehabilitation Plan
- Fully operationalize the BS&A Software work order module

## PUBLIC WORKS ADMINISTRATION EXPENDITURE SUMMARY

## EXHIBIT 34.0

	FY19 Actuals	FY20 Budget	FY20 Estimated Year-End	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Projected Budget	FY24 Projected Budget
<b>PERSONNEL SERVICES</b>							
Salaries - Full-Time	265,902	260,786	248,413	245,800	264,826	278,661	286,888
Salaries - Part-Time	-	9,895	11,000	12,481	13,357	12,863	12,863
Salaries - Overtime	958	698	1,560	556	599	726	754
FICA	19,586	20,761	19,731	19,801	21,326	22,357	22,989
Insurance Charges	21,410	23,357	31,582	28,969	31,888	42,540	45,093
Pension	16,012	15,690	14,998	14,782	15,926	16,763	17,259
<b>SUBTOTAL</b>	<b>323,868</b>	<b>331,187</b>	<b>327,284</b>	<b>322,389</b>	<b>347,922</b>	<b>373,910</b>	<b>385,846</b>
<b>COMMODITIES</b>							
Office Supplies	658	90	300	90	90	91	92
<b>SUBTOTAL</b>	<b>658</b>	<b>90</b>	<b>300</b>	<b>90</b>	<b>90</b>	<b>91</b>	<b>92</b>
<b>CONTRACTUAL SERVICES</b>							
Tele/Cell/Pager	1,620	1,636	1,470	1,636	1,636	1,652	1,669
Prof. Services-Other	-	100,000	60,000	25,000	25,000	25,250	25,503
Printing	182	48	84	48	48	49	50
Dues and Subscriptions	1,002	1,010	1,010	1,010	1,010	1,020	1,030
Travel	4,890	4,492	4,492	150	8,290	8,290	10,145
Training	2,372	4,888	1,888	7,090	7,515	7,515	6,015
Other Contractual Services	3,191	1,818	3,200	3,208	3,208	3,240	3,272
<b>SUBTOTAL</b>	<b>13,257</b>	<b>113,892</b>	<b>72,144</b>	<b>38,142</b>	<b>46,707</b>	<b>47,016</b>	<b>47,684</b>
<b>OTHER CHARGES</b>							
Other Charges	828	224	490	900	900	909	918
<b>SUBTOTAL</b>	<b>828</b>	<b>224</b>	<b>490</b>	<b>900</b>	<b>900</b>	<b>909</b>	<b>918</b>
<b>TOTAL EXPENDITURES</b>	<b>\$338,611</b>	<b>\$445,393</b>	<b>\$400,218</b>	<b>\$361,521</b>	<b>\$395,619</b>	<b>\$421,926</b>	<b>\$434,540</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 structural integrity and aesthetics of all City buildings remains in good repair. This ensures that the citizens have a clean, safe space to gather while providing functional, efficient work areas for employees to carry out their duties.

### FY19-FY20 HIGHLIGHTS

- Replaced ceiling tiles in the Community Center
- Repaired the Council Chamber air conditioning
- Replaced the City Hall compressors
- Repaired the Community Center's roof and flashing to prevent leaking
- Removed debris from the Fire Station #4's heating line to restore heating to the building
- Set up a preventative maintenance program for all mechanical systems in City buildings

### BUDGET & INITIATIVES

- Implementation of a Comprehensive Preventative Maintenance plan for all buildings and components
- Replacement of the fire and security systems at City Hall and the Community Center

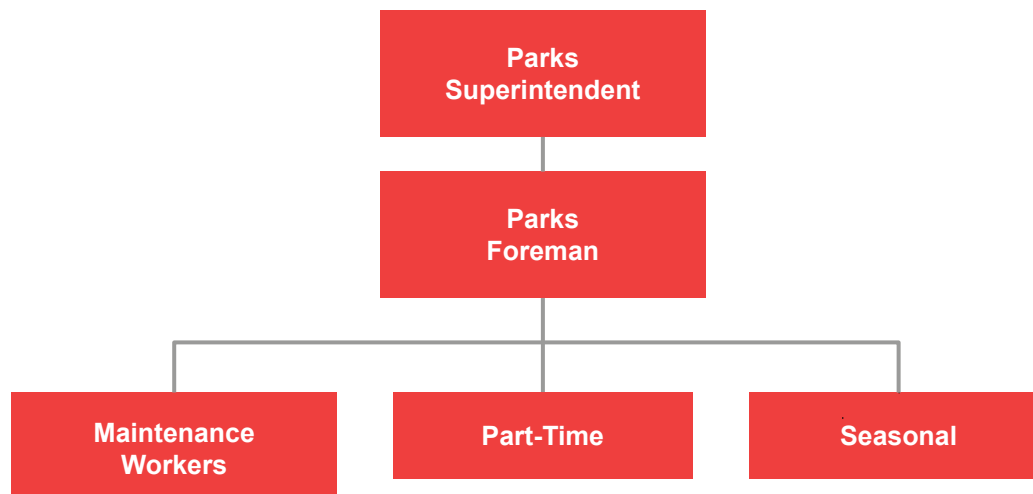
## Building Maintenance

**BUILDING MAINTENANCE EXPENDITURE SUMMARY****EXHIBIT 35.0**

	<b>FY19 Actuals</b>	<b>FY20 Budget</b>	<b>FY20 Estimated Year-End</b>	<b>FY21 Adopted Budget</b>	<b>FY22 Adopted Budget</b>	<b>FY23 Projected Budget</b>	<b>FY24 Projected Budget</b>
<b>PERSONNEL SERVICES</b>							
Salaries - Full-Time	100,417	101,729	81,836	92,214	99,352	99,260	102,982
Salaries - Part-Time	15,017	16,740	13,046	-	-	21,722	22,537
Salaries - Overtime	5,581	3,642	2,702	3,325	3,583	3,580	3,714
FICA	9,186	9,342	7,490	7,309	7,875	9,530	9,886
Insurance Charges	6,646	7,490	15,605	18,819	20,716	21,146	22,415
Pension	6,349	6,322	5,048	5,732	6,177	6,170	6,402
<b>SUBTOTAL</b>	<b>143,196</b>	<b>145,265</b>	<b>125,727</b>	<b>127,399</b>	<b>137,703</b>	<b>161,408</b>	<b>167,936</b>
<b>COMMODITIES</b>							
Office Supplies	3,322	385	500	385	385	389	393
Food Supplies	-	53	53	53	53	54	55
Wearing Apparel	1,079	520	1,200	520	520	525	530
Motor Veh Supplies - Fuel	2,529	3,122	3,122	3,122	3,122	3,153	3,185
Maint. Tool Supply	865	832	832	832	832	840	849
Janitor Supplies	5,577	7,743	7,743	7,743	7,743	7,820	7,899
Chemical Supplies	2,026	1,040	-	1,040	1,040	1,050	1,061
Other Commodities	546	8,845	1,845	1,000	1,000	1,010	1,020
<b>SUBTOTAL</b>	<b>15,944</b>	<b>22,540</b>	<b>15,295</b>	<b>14,695</b>	<b>14,695</b>	<b>14,841</b>	<b>14,992</b>
<b>CONTRACTUAL SERVICES</b>							
Postage	694	756	756	98	98	99	100
Telephone	960	1,393	720	3,000	1,500	1,515	1,530
Rentals	-	157	157	157	157	159	161
Printing	2,133	3,461	3,461	1,328	1,328	1,341	1,355
Towel / Cleaning Service	-	-	-	907	907	916	925
Dues and Subscriptions	-	102	102	102	102	103	104
Travel	-	92	8	90	90	90	90
Training	550	2,907	700	2,250	2,950	2,950	2,950
Other Contractual Services	221,325	268,738	268,738	277,512	277,512	280,287	283,090
<b>SUBTOTAL</b>	<b>225,662</b>	<b>277,606</b>	<b>274,642</b>	<b>285,444</b>	<b>284,644</b>	<b>287,460</b>	<b>290,305</b>
<b>MAINTENANCE</b>							
Bldg. and Grounds	28,528	43,066	38,066	43,066	43,066	43,497	43,932
Equip and Tool Maint.	212	520	650	520	520	525	530
Motor Vehicle Maintenance	624	2,050	1,550	2,050	2,050	2,071	2,091
Radio R & M/Contracts	-	416	416	950	950	960	969
Other Repair & Maint.	100,474	164,256	174,256	150,000	150,000	150,000	150,000
<b>SUBTOTAL</b>	<b>129,838</b>	<b>210,308</b>	<b>214,938</b>	<b>196,586</b>	<b>196,586</b>	<b>197,053</b>	<b>197,522</b>
<b>OTHER CHARGES</b>							
Other Charges	1,777	10,925	3,925	10,925	10,925	11,034	11,145
<b>SUBTOTAL</b>	<b>1,777</b>	<b>10,925</b>	<b>3,925</b>	<b>10,925</b>	<b>10,925</b>	<b>11,034</b>	<b>11,145</b>
<b>CAPITAL OUTLAY</b>							
Other Capital Outlay	3,651	-	54	-	-	-	-
<b>SUBTOTAL</b>	<b>3,651</b>	<b>-</b>	<b>54</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$520,068</b>	<b>\$666,644</b>	<b>\$634,581</b>	<b>\$635,049</b>	<b>\$644,553</b>	<b>\$671,796</b>	<b>\$681,900</b>



## Parks



## OVERVIEW

The Parks Division is responsible for the maintenance and upkeep of the City's green spaces 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.

## FY19-FY20 HIGHLIGHTS

- Completed the Maintenance Agreement with the Recreation Department
- Developed a Memorial Tree Program
- Completed 1-5 Year Tree Plan
- Completed Phase 2 construction of the Civic Center Park

## BUDGET & INITIATIVES

In FY21, the Parks Division will be working with the Papillion La Vista Community Schools on installing barrier netting at the Girls Softball Championship Field in City Park. The balls going over the left field fence has been an ongoing issue with abutting

property owners due to the close proximity of the field. We will also be working to purchase park improvements that include: new gates on the playing fields at City Park (\$5,000), a new roof for the City Park maintenance building (\$12,000), a tough book computer (\$1,500), and upgrades to the Val Verde Park restrooms (\$4,500). With the opening of Civic Center Park Phase II, the Parks Division will also continue to refine the maintenance and operations plan to cover unforeseen issues or circumstances that come with this addition.

Additional initiatives include:

- Develop life cycle replacement plan for park assets
- Continued participation in the pool planning process
- Succession planning
- Research technology options for field operations such as:
  - Tablets
  - Work tracking software

## Parks

## PARKS EXPENDITURE SUMMARY

## EXHIBIT 36.0A

	FY19 Actuals	FY20 Budget	FY20 Estimated Year-End	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Projected Budget	FY24 Projected Budget
<b>PERSONNEL SERVICES</b>							
Salaries - Full-Time	390,496	532,810	452,183	553,072	594,171	629,085	641,676
Salaries - Part-Time	53,110	84,864	82,555	105,799	96,258	115,101	118,996
Salaries - Overtime	14,861	31,867	7,000	32,020	34,499	37,157	38,552
FICA	33,861	49,691	42,948	51,508	55,456	59,772	61,139
Insurance Charges	50,647	107,195	57,110	79,740	87,775	109,585	116,159
Pension	24,291	33,673	27,964	34,946	37,549	39,802	40,636
<b>SUBTOTAL</b>	<b>567,266</b>	<b>840,100</b>	<b>669,760</b>	<b>857,085</b>	<b>905,708</b>	<b>990,502</b>	<b>1,017,158</b>
<b>COMMODITIES</b>							
Office Supplies	78	90	126	90	90	90	91
Food Supplies	15	104	104	104	104	104	105
Wearing Apparel	3,245	2,820	3,000	2,820	2,820	2,820	2,848
Motor Vehicle Supplies	25,570	33,149	33,149	33,149	33,149	33,149	33,480
Lab and Maint Supplies	988	3,328	3,328	3,328	3,328	3,328	3,361
Janitor Supplies	653	1,144	1,144	1,144	1,144	1,144	1,155
Chemical Supplies	7,195	6,918	8,000	10,000	10,000	10,000	10,100
Welding Supplies	435	624	624	624	624	624	630
Botanical Supplies	16,949	23,930	20,930	26,500	26,500	26,500	27,825
<b>SUBTOTAL</b>	<b>55,128</b>	<b>72,107</b>	<b>70,405</b>	<b>77,759</b>	<b>77,759</b>	<b>77,759</b>	<b>79,595</b>
<b>CONTRACTUAL SERVICES</b>							
Postage	33	53	53	-	-	-	-
Tele/Cell/Pager	480	1,112	1,112	1,112	1,112	1,112	1,134
Prof. Services-Other	-	1,248	1,248	-	-	-	-
Utilities	30,315	32,290	34,005	34,037	34,277	34,767	35,267
Legal Advertising	-	104	104	-	-	-	-
Printing	107	208	208	103	103	103	104
Dues and Subscriptions	100	624	1,000	624	624	624	630
Travel	1,544	3,755	2,755	235	2,135	2,135	1,185
Towel / Cleaning Service	4,679	3,557	3,557	3,557	3,557	3,557	3,593
Training	2,715	4,555	3,555	4,530	4,880	4,880	4,530
Other Contractual Services	17,223	16,439	18,000	32,070	32,070	32,070	32,391
<b>SUBTOTAL</b>	<b>57,196</b>	<b>63,945</b>	<b>65,597</b>	<b>76,268</b>	<b>78,758</b>	<b>79,248</b>	<b>78,834</b>

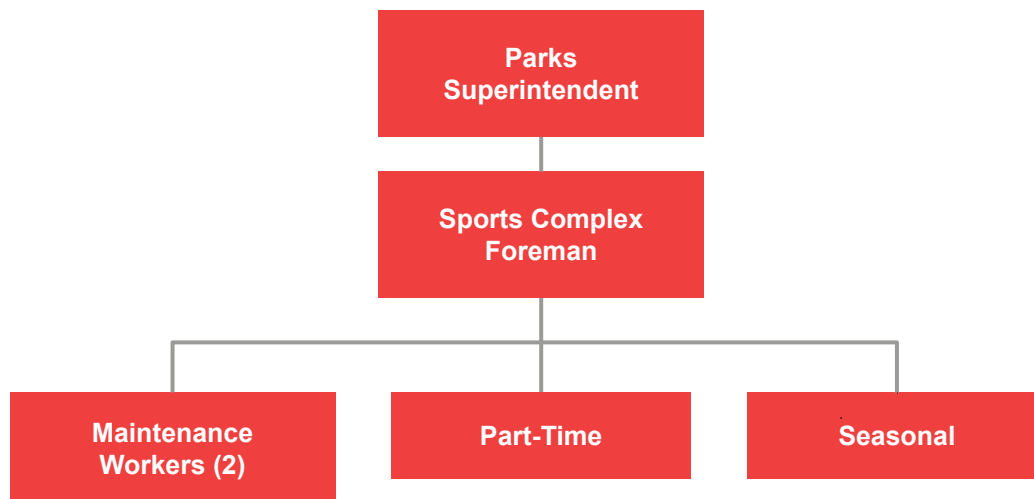
## Parks

**PARKS EXPENDITURE SUMMARY (CONTINUED)****EXHIBIT 36.0B**

	<b>FY19 Actuals</b>	<b>FY20 Budget</b>	<b>FY20 Estimated Year-End</b>	<b>FY21 Adopted Budget</b>	<b>FY22 Adopted Budget</b>	<b>FY23 Projected Budget</b>	<b>FY24 Projected Budget</b>
<b>MAINTENANCE</b>							
Building and Grounds	37,483	37,457	37,457	42,455	41,955	49,455	37,455
Equip and Tool Maint.	10,636	14,046	14,046	15,546	15,546	14,046	14,186
Vehicle Maintenance	24,664	37,978	37,978	37,978	37,978	37,978	38,358
Radio Maintenance	249	416	416	900	900	927	954
Other Maintenance	6,212	18,728	16,728	18,730	18,730	19,105	19,295
<b>SUBTOTAL</b>	<b>79,244</b>	<b>108,625</b>	<b>106,625</b>	<b>115,609</b>	<b>115,109</b>	<b>121,511</b>	<b>110,248</b>
<b>OTHER CHARGES</b>							
Other Charges	330	529	529	529	529	529	534
<b>SUBTOTAL</b>	<b>330</b>	<b>529</b>	<b>529</b>	<b>529</b>	<b>529</b>	<b>529</b>	<b>534</b>
<b>CAPITAL OUTLAY</b>							
Motor Vehicle	-	55,000	-	-	-	-	-
Other Capital Outlay	120,120	40,000	20,945	40,000	65,000	15,000	90,000
<b>SUBTOTAL</b>	<b>120,120</b>	<b>95,000</b>	<b>20,945</b>	<b>40,000</b>	<b>65,000</b>	<b>15,000</b>	<b>90,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$879,284</b>	<b>\$1,180,306</b>	<b>\$933,861</b>	<b>\$1,167,250</b>	<b>\$1,242,863</b>	<b>\$1,284,549</b>	<b>\$1,376,369</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.

## FY19-FY20 HIGHLIGHTS

- Replaced the soccer concession building roof
- Implemented a new Ven-Trac System which is used for overseeding and aerating operations
- Began using a new product, Suflan, for weed control on warning tracks
- Removed hedges at entrance to the west side of the Sports Complex
- Installed Armor Box product on Baseball Field #2 to improve safety around home plate

- Sent an employee to the Sports Turf Managers Conference

## BUDGET & INITIATIVES

The Sports Complex budget includes a new chain link fence along the sewer plant road (\$6,000), new soccer goals (\$9,000), field renovations to eliminate field ridges and turf lips on Baseball Field #1 (\$10,000), and implementing an Integrated Pest Management program to improve field conditions (\$3,000). Per the Novak Study, we will research the expansion of synthetic turf on athletic fields.

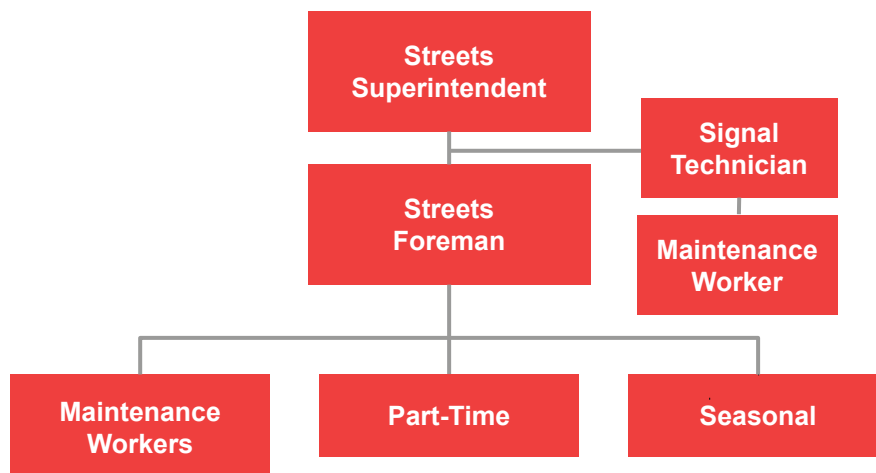
## Sports Complex

## SPORTS COMPLEX EXPENDITURE SUMMARY

## EXHIBIT 37.0

	FY19 Actuals	FY20 Budget	FY20 Estimated Year-End	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Projected Budget	FY24 Projected Budget
<b>PERSONNEL SERVICES</b>							
Salaries - Full-Time	136,406	145,864	140,273	146,239	154,597	152,077	155,403
Salaries - Part-Time	21,360	43,771	37,690	55,910	60,448	60,392	62,431
Salaries - Overtime	9,001	13,525	8,627	10,885	11,726	11,714	12,155
FICA	11,425	15,542	14,274	16,297	17,348	17,151	17,594
Insurance	50,077	48,960	44,570	46,650	51,351	52,415	55,559
Pension	8,707	9,286	8,934	9,312	9,855	9,704	9,925
<b>SUBTOTAL</b>	<b>236,976</b>	<b>276,948</b>	<b>254,368</b>	<b>285,293</b>	<b>305,325</b>	<b>303,453</b>	<b>313,067</b>
<b>COMMODITIES</b>							
Food Supplies	-	38	38	40	40	40	40
Wearing Apparel	645	1,291	1,291	1,291	1,291	1,291	1,304
Motor Veh Supplies	5,429	8,023	8,023	8,023	8,023	8,103	8,184
Lab and Maint Supplies	132	1,040	1,040	1,040	1,040	1,050	1,060
Janitorial Supplies	669	780	780	780	780	788	794
Chemical Supplies	2,990	3,121	3,121	6,100	6,100	6,100	6,161
<b>SUBTOTAL</b>	<b>9,865</b>	<b>14,293</b>	<b>14,293</b>	<b>17,274</b>	<b>17,274</b>	<b>17,372</b>	<b>17,543</b>
<b>CONTRACTUAL SERVICES</b>							
Tele/Cell/Pager	688	469	600	469	469	474	478
Utilities	43,254	44,658	44,658	46,310	46,583	47,837	49,137
Travel	735	3,164	2,164	135	1,890	2,860	1,885
Towel / Cleaning Service	1,841	1,314	1,314	1,314	1,314	1,341	1,327
Training	730	2,285	1,285	1,660	1,910	2,610	1,910
Other Contract Services	2,025	3,740	3,740	2,969	2,969	2,969	2,998
<b>SUBTOTAL</b>	<b>49,273</b>	<b>55,630</b>	<b>53,761</b>	<b>52,857</b>	<b>55,135</b>	<b>58,091</b>	<b>57,735</b>
<b>MAINTENANCE</b>							
Building and Grounds	37,203	22,980	24,000	38,980	41,980	33,210	23,201
Mach/Equip/Tools	2,034	4,638	4,638	2,200	2,200	2,222	2,224
Vehicle Maintenance	8,674	8,850	6,850	8,550	8,850	8,939	9,028
<b>SUBTOTAL</b>	<b>47,911</b>	<b>36,468</b>	<b>35,488</b>	<b>49,730</b>	<b>53,030</b>	<b>44,371</b>	<b>34,453</b>
<b>OTHER CHARGES</b>							
Other Charges	98	157	157	157	157	159	160
<b>SUBTOTAL</b>	<b>98</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>159</b>	<b>160</b>
<b>CAPITAL OUTLAY</b>							
Other Capital Outlay	9,924	30,000	39,764	-	-	-	130,000
<b>SUBTOTAL</b>	<b>9,924</b>	<b>30,000</b>	<b>39,764</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>130,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$354,047</b>	<b>\$413,496</b>	<b>\$397,831</b>	<b>\$405,311</b>	<b>\$430,921</b>	<b>\$423,446</b>	<b>\$552,958</b>

## Streets



## OVERVIEW

The Streets Division ensures the City's streets are clean and safe by performing pavement maintenance, street sweeping, street light repairs, traffic signal maintenance, and pavement striping. Maintenance and repair of sidewalks, trails, bicycle pathways, and parking lots are also performed by the Streets Division.

## FY19-FY20 HIGHLIGHTS

- Reconstruction of 88th Street from Granville Parkway to Park View Boulevard
- Completed installation of new Police Department Gun Range
- Implemented new displays at the Public Works Expo
- Completed an automated Street Asset Inventory
- Made repairs to the dip on 72nd Street at Thompson Creek
- Completed numerous guardrail repairs
- Reorganization of the Streets Division per recommendations from the Novak Study
- Developed a monthly division report
- Filled vacant Streets Superintendent and Mechanic positions

Applied 414.5 tons of hot mix asphalt, 123.8 tons of cold mix asphalt, and 275.7 cubic yards of concrete for pavement repairs

## BUDGET & INITIATIVES

We are requesting an approximately 8% increase in winter maintenance and pavement repair funding. Per the Novak Study, the Streets Division will be working to fully operationalize the BS&A work order module and enhance data collection and tracking practices.

## STAFFING REQUIREMENTS

### FY21

A Signal Technician position was approved. A specific skill set is required to maintain the City's traffic signals, and the employee who is responsible for these will be retiring in the near future. This new position would report directly to the Streets Superintendent. The total cost of this position will be determined after the compensation study has been completed.

## Streets

## STREETS EXPENDITURE SUMMARY

## EXHIBIT 38.0A

	FY19 Actuals	FY20 Budget	FY20 Estimated Year-End	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Projected Budget	FY24 Projected Budget
<b>PERSONNEL SERVICES</b>							
Salaries - Full-Time	629,578	749,705	648,035	833,065	885,553	873,678	892,538
Salaries - Part-Time	38,206	89,004	59,004	92,860	100,356	100,263	104,023
Salaries - Overtime	32,071	34,782	14,866	40,531	43,665	43,623	45,257
FICA	50,633	66,821	54,992	73,934	78,763	77,844	79,697
Insurance Charges	116,560	176,361	109,624	183,034	201,480	205,657	217,985
Pension	39,647	47,070	40,755	52,297	55,753	55,040	56,267
<b>SUBTOTAL</b>	<b>906,695</b>	<b>1,163,743</b>	<b>927,276</b>	<b>1,275,721</b>	<b>1,365,570</b>	<b>1,356,105</b>	<b>1,395,767</b>
<b>COMMODITIES</b>							
Office Supplies	768	1,301	1,301	1,301	1,301	1,314	1,327
Food Supplies	73	177	177	177	177	179	181
Wearing Apparel	2,882	3,954	3,954	2,968	2,968	2,998	3,028
Vehicle Supplies	57,806	64,776	64,776	64,776	64,776	65,424	66,078
Maint Supplies	2,900	3,122	3,122	3,122	3,122	3,153	3,185
Janitor Supplies	1,541	1,613	1,613	1,613	1,613	1,629	1,645
Welding Supplies	1,692	2,185	2,185	2,185	2,185	2,207	2,229
<b>SUBTOTAL</b>	<b>67,662</b>	<b>77,128</b>	<b>77,128</b>	<b>76,142</b>	<b>76,142</b>	<b>76,904</b>	<b>77,673</b>
<b>CONTRACTUAL SERVICES</b>							
Postage	517	855	855	666	666	673	679
Telephone	2,200	2,705	3,342	2,705	2,705	2,732	2,759
Prof. Services-Other	7,239	8,324	8,324	8,324	8,324	8,407	8,491
Utilities	462,643	499,971	499,971	460,743	461,327	461,926	462,539
Printing	2,605	3,570	3,570	965	965	975	984
Dues and Subscriptions	695	774	774	774	774	782	790
Travel	6,313	8,651	8,651	550	9,925	10,680	9,925
Towel / Cleaning Service	5,860	7,553	7,553	7,553	7,553	7,629	7,705
Training	2,779	6,860	6,860	4,270	6,880	7,315	7,250
Other Contractual Services	21,002	18,286	18,286	24,124	24,124	24,124	24,124
<b>SUBTOTAL</b>	<b>511,853</b>	<b>557,549</b>	<b>558,186</b>	<b>510,674</b>	<b>523,243</b>	<b>525,243</b>	<b>525,246</b>



## Streets

## STREETS EXPENDITURE SUMMARY (CONTINUED)

## EXHIBIT 38.0B

	FY19 Actuals	FY20 Budget	FY20 Estimated Year-End	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Projected Budget	FY24 Projected Budget
<b>MAINTENANCE</b>							
Buildings and Grounds	12,987	12,251	12,251	63,400	12,251	12,374	12,497
Storm Sewers	106,684	1,560	1,560	1,560	1,560	1,576	1,591
Sidewalk & Curb Maint	2,795	6,243	6,243	6,243	6,243	6,305	6,368
Street Maintenance	96,974	83,240	83,240	100,000	100,000	101,000	102,010
Equip and Tool Maint.	3,329	3,642	3,642	13,750	3,642	3,678	3,715
Vehicle Maintenance	54,538	48,743	48,743	75,000	60,000	60,600	61,206
Radio Maintenance	249	261	940	800	800	808	816
Winter Maintenance	151,945	83,240	53,240	100,000	100,000	101,000	102,010
Traffic Signs	41,703	30,297	30,297	40,000	40,000	40,400	40,804
<b>SUBTOTAL</b>	<b>471,204</b>	<b>269,477</b>	<b>240,156</b>	<b>400,753</b>	<b>324,496</b>	<b>327,741</b>	<b>331,017</b>
<b>OTHER CHARGES</b>							
Other Charges	368	468	468	468	468	473	477
<b>SUBTOTAL</b>	<b>368</b>	<b>468</b>	<b>468</b>	<b>468</b>	<b>468</b>	<b>473</b>	<b>477</b>
<b>CAPITAL OUTLAY</b>							
Motor Vehicles	51,370	10,000	32,438	50,000	25,000	43,000	-
Other Capital Outlay	78,327	285,000	246,937	175,000	-	225,000	95,000
Capital Related Borrowing	183,264	158,697	158,697	146,469	73,957	-	-
<b>SUBTOTAL</b>	<b>312,961</b>	<b>453,697</b>	<b>438,072</b>	<b>371,469</b>	<b>98,957</b>	<b>268,000</b>	<b>95,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,270,743</b>	<b>\$2,522,062</b>	<b>\$2,241,286</b>	<b>\$2,635,227</b>	<b>\$2,388,876</b>	<b>\$2,554,466</b>	<b>\$2,425,180</b>