

## The City of La Vista

is dedicated to providing exceptional municipal services with the highest level of integrity, professionalism and excellence.



### **ACCOUNTABILITY**

We will be responsible for our decisions and actions as stewards of the financial, informational, physical, environmental and human resources entrusted to us.



### **INTEGRITY**

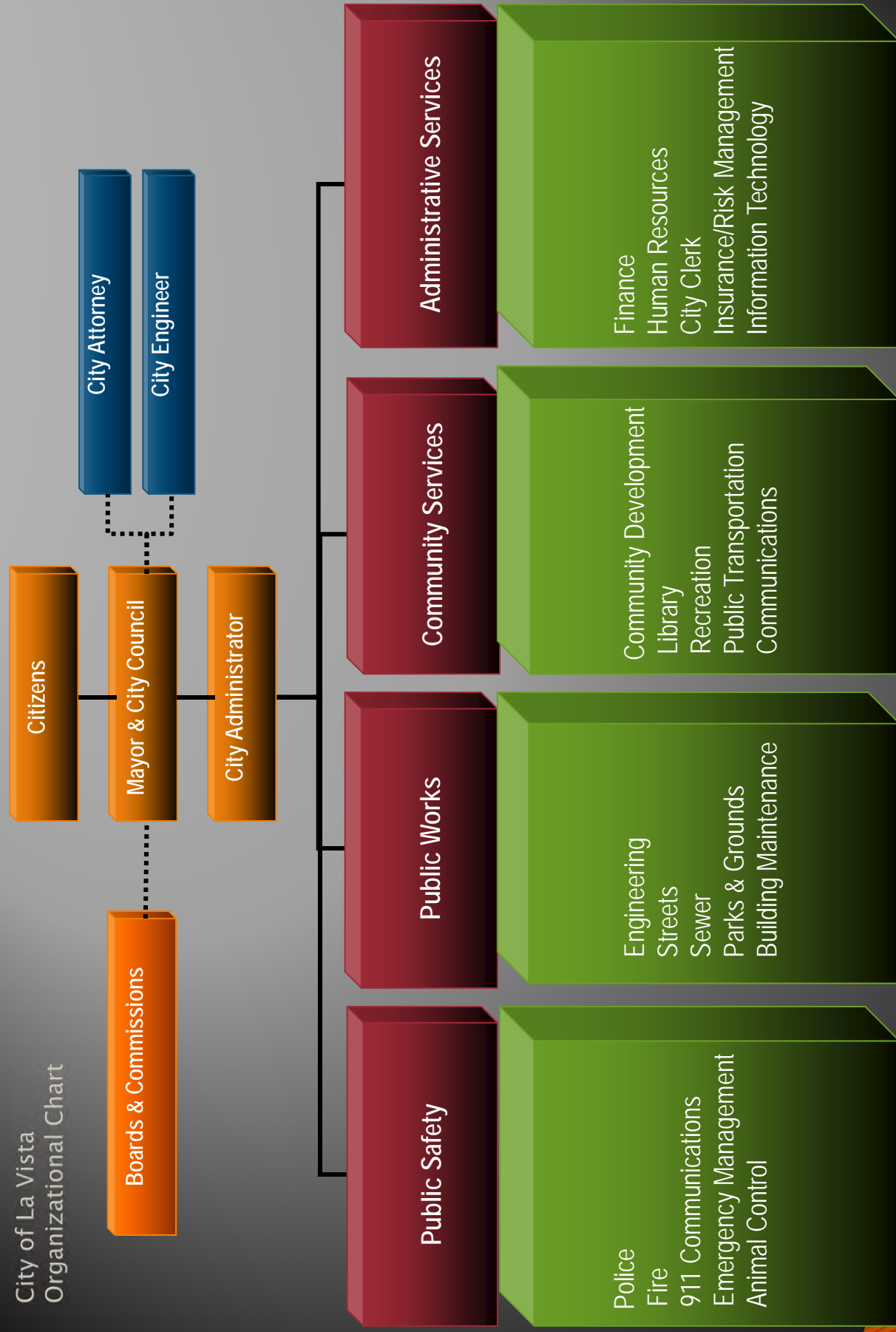
We will maintain high ethical standards in our personal and professional conduct.



### **PUBLIC SERVICE**

We are committed to providing high quality public service to the citizens through communication, teamwork, professionalism, dedication to duty, courtesy and respect.

# City of La Vista Organizational Chart



# City of La Vista, Nebraska

## List of Officials

### Elected Officials

**Mayor Douglas Kindig**

City Council Ward 1	Kim Thomas
City Council Ward 1	Mike Crawford
City Council Ward 2	Ron Sheehan
City Council Ward 2	Terrilyn Quick
City Council Ward 3	Deb Hale
City Council Ward 3	Alan Ronan
City Council Ward 4	Jim Frederick
City Council Ward 4	Kelly Sell

### Management Team

City Administrator	Brenda Gunn
Assistant City Administrator/Director of Community Services	Rita Ramirez
Assistant to the City Administrator	Jeff Calentine
Director of Administrative Services	Kevin Pokorny
Police Chief/Director of Public Safety	Bob Lausten
Director of Public Works	Joe Soucie
City Clerk	Pam Buethe
Community Development Director	Ann Birch
Library Director	Rose Barcal
Recreation Director	Scott Stopak
City Engineer/Assistant Public Works Director	John Kottmann
Human Resources Manager	Mandy Garrod

### Involved in Budget Planning

Assistant Recreation Director	David Karlson
Recreation Program Coordinator	Rich Carstensen
Golf Course Services Manager	Denny Dinan
Assistant Library Director	Jodi Norton
Police Captain	D.J. Barcal
Police Captain	Bryan Waugh
Police Captain	Jeremy Kinsey
Street Superintendent	Greg Goldman
Park Superintendent	Brian Lukasiewicz
Sewer Foreman	Terry Foster
Park Foreman	Jeff Thornburg
Building Maintenance Superintendent	Pat Archibald
Building Technician	Jeff Siebels
Human Resources Generalist	Karen Fagin
Community Relations Coordinator	Mitch Beaumont
City Planner	Chris Solberg
Chief Building Official	Jeff Sinnett

## Mayor Douglas Kindig



Mayor Douglas Kindig has served the City of La Vista in a variety of positions since 1994, ranging from the Park and Recreation Advisory Board to his current position as Mayor. He served on the City Council from 2000 to November 2005, when he was appointed mayor.

Mayor Kindig was elected in November 2008 and reelected in 2012 to serve as Mayor of La Vista through the year 2016.

Mayor Kindig also serves as the President of the MAPA Board of Officials, is a member of the board of directors for Sarpy County Economic Development Corporation and the La Vista Community Foundation, and is a past member of the Executive Board of the League of Nebraska Municipalities.

In 2012 Mayor Kindig was selected as the Elected Official of the Year by the Nebraska Planning and Zoning Association and he has been recognized by the Sarpy County Chamber of Commerce as the Sarpy County Public Official of the Year and the Sarpy County Economic Development Corporation with the Partner in Economic Development Award.

Mayor Kindig's vision for economic development has always been to promote new business growth, not only in La Vista but also statewide. He has led efforts forming legislation to protect the growth of cities, helped form the partnership of the fire department and continues to work on merging Douglas and Sarpy County 911 centers, which could have the potential savings of \$22 million in the first five years.



## City Council Ward I

**Council President Mike Crawford**

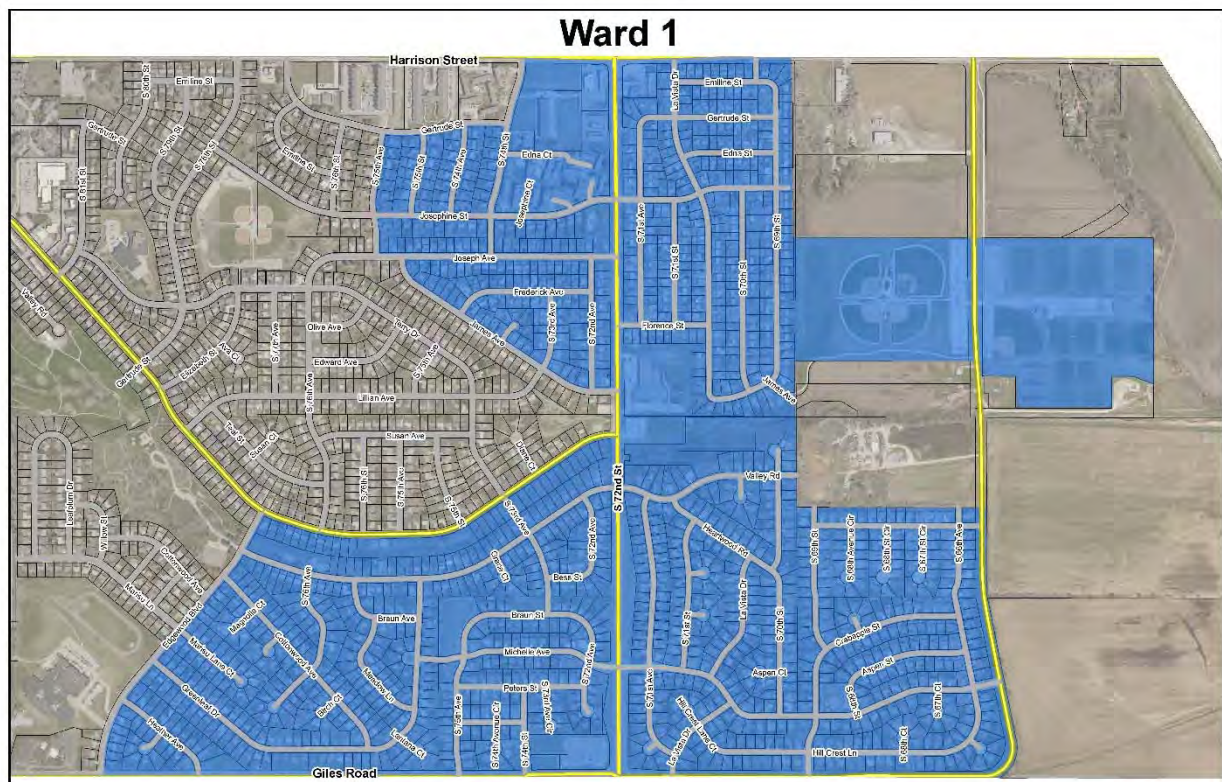


Mike Crawford was elected to the City Council Ward II in November of 2008 and reelected in 2012 to Ward I. His current term runs through 2016.

**Council Member Kim Thomas**



Kim Thomas was appointed to the City Council in February 2013. He was elected in 2014 and his current term runs through 2018.





## City Council Ward II

### Council Member Ron Sheehan

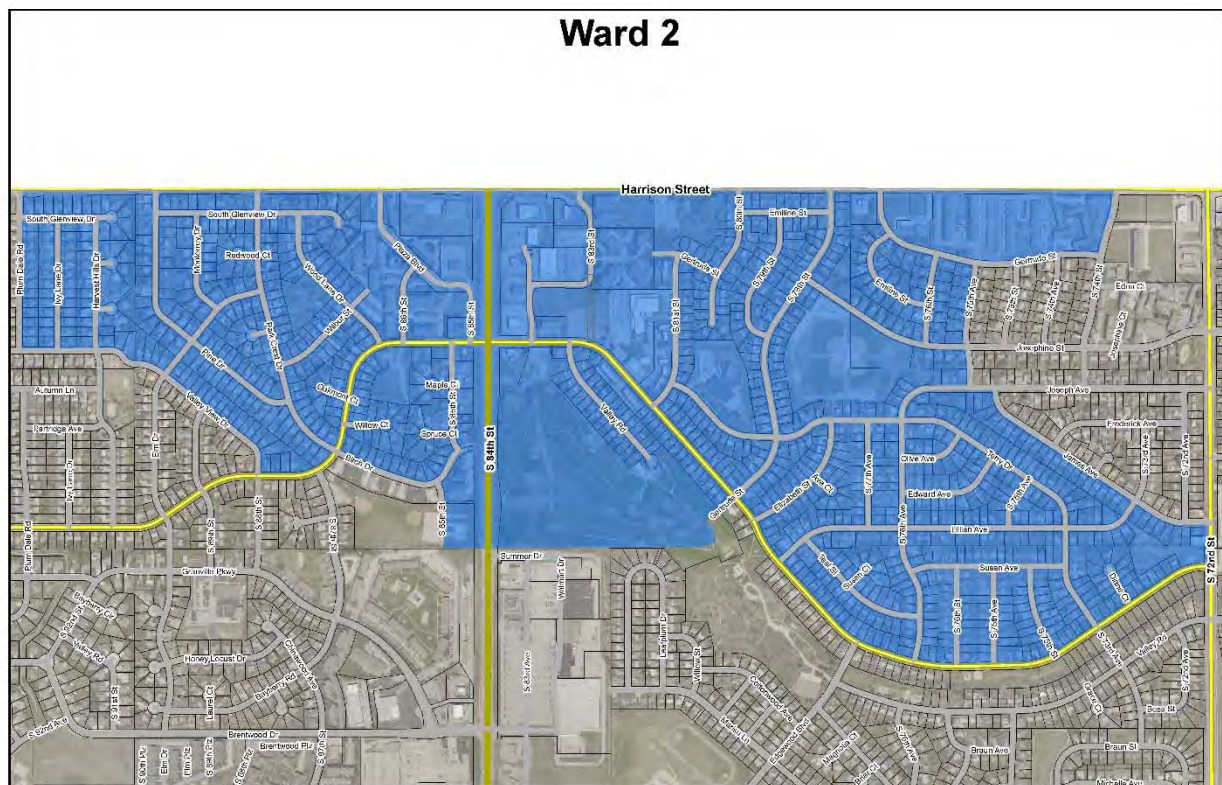


Councilmember Sheehan was elected to the City Council from Ward I in November of 1988. Sheehan has been re-elected to the Council in 1992, 1996, 2000, 2004, 2008 and 2012. His current term runs through 2016.

### Council Member Terrilyn Quick



Terrilyn Quick served on the City's Planning Commission from 1983 through 1986. She was elected to the City Council in November 1986 from Ward II and has been re-elected in 1990, 1994, 1998, 2002, 2006, 2010 and 2014. Her current term runs through 2018.



## City Council Ward III

### Council Member Deb Hale

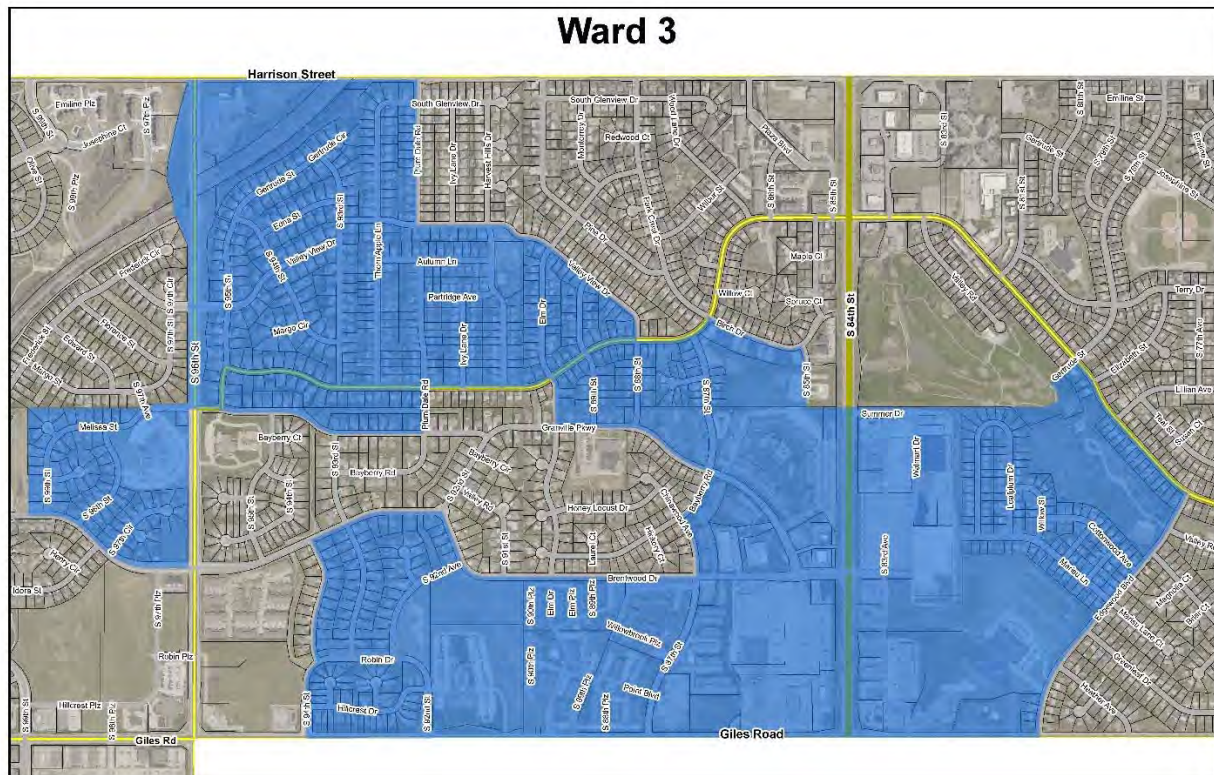


Deb Hale was elected to the City Council from Ward III in November of 2012. Her current term runs through 2016.

### Council Member Alan Ronan



Alan Ronan was elected to the City Council from Ward III in November 1994. He was re-elected in 1998, 2002, 2006, 2010 and 2014. His current term runs through 2018.





## City Council Ward IV

### Council Member Jim Frederick



Jim Frederick was appointed in June 2014 to fill a vacancy on the City Council. His term will run through 2016.

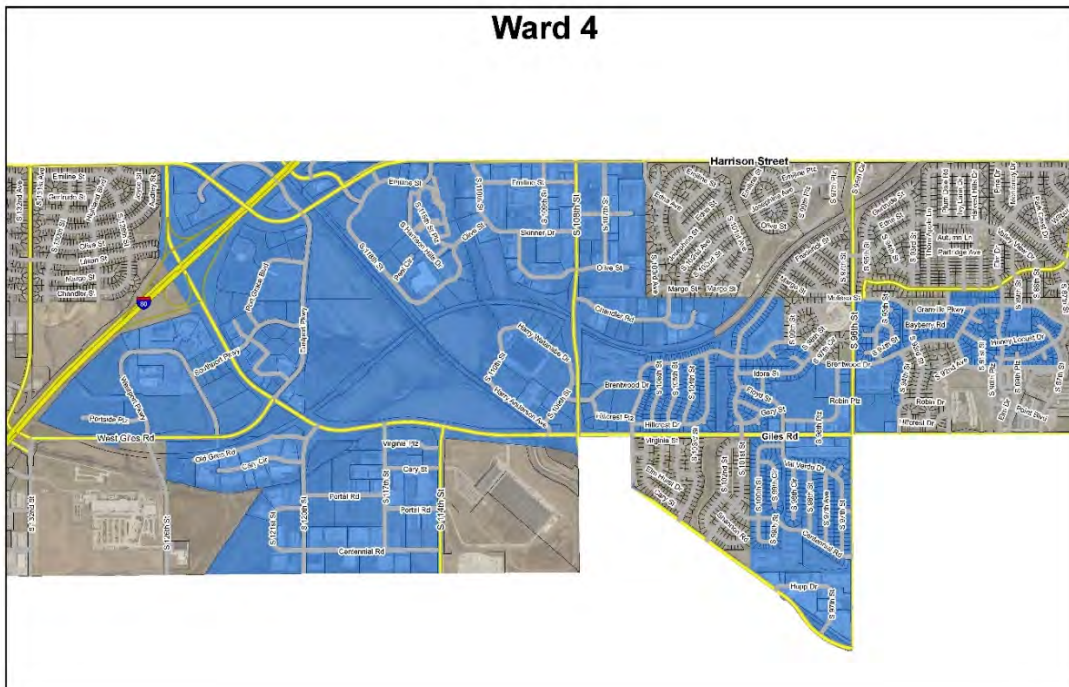
### Council Member Kelly Sell



Kelly Sell served on the City's Planning Commission from 1985 through 1987, and again from 1988 through 1989. During that time he also served as the Planning Commission member of the Board of Adjustment. In a special election held in December of 1989, Sell was elected to fill a vacancy on the City Council in Ward I.

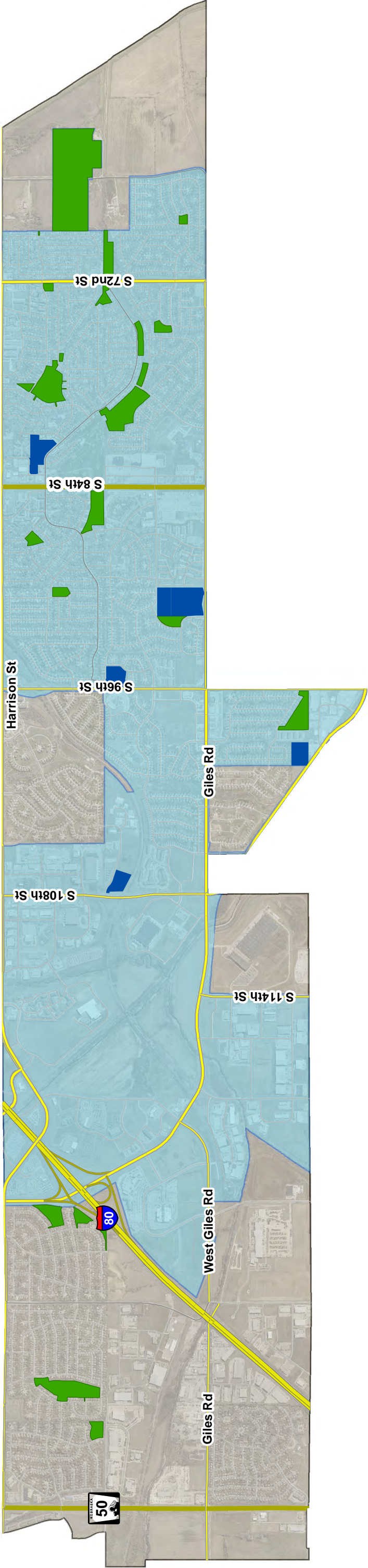
He was subsequently elected to the City Council in November 1990 and served through 1994. In January of 2006 the Mayor appointed Sell to fill a vacancy on the City Council in Ward IV. Kelly Sell was elected in November 2006, 2010 and 2014. His current term runs through 2018.

## Ward 4





# CITY of LA VISTA



**Legend**

Facilities

Parks

City Limits

Extrajurisdictional\_Jurisdiction



City Limits

City of La Vista, NE

October 03, 2014

Drawn By: CSB

La Vista



# La Vista at a Glance

With small town values and big-city opportunities, La Vista offers a friendly community in a safe and beautiful setting. As a gateway to Omaha, we've built a progressive place for both businesses and families. Started by people of vision in 1960, La Vista is one of the fastest growing cities in Nebraska. Take a brief look at La Vista:

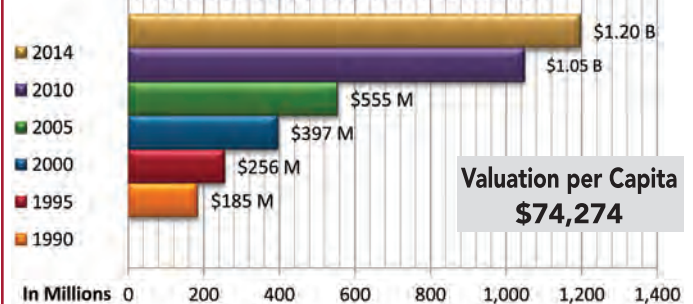
## LOCATION



Omaha metro area in eastern Nebraska



## Assessed Valuation Growth



## HOUSING

**Median value of housing units:** \$143,700  
 Total housing units 6,489  
 Owner-occupied... 54.6%  
 Built after 1980 ..... 79.1%  
 Moved in 2000 to present ..... 71.9%  
 Value, owner-occupied, above \$100,000.... 88.6%

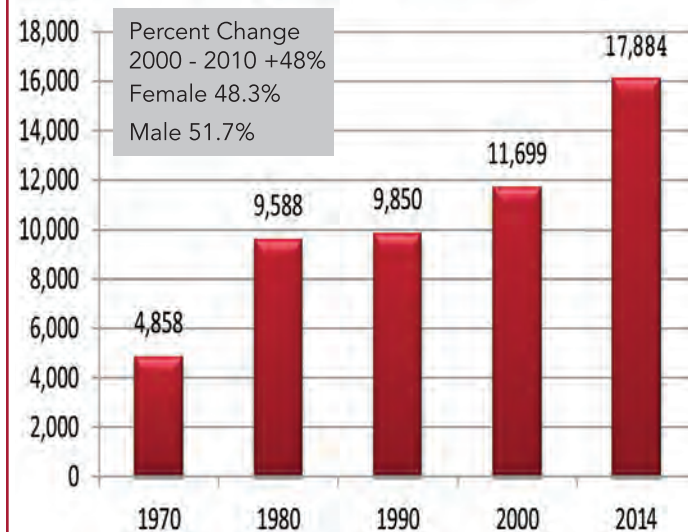
## TAXABLE SALES

**Net Taxable Sales:**  
**2000** ..... \$127,750,771  
**2011** ..... \$186,820,517  
**2012** ..... \$200,843,094

## INCOME

Median household income \$57,697  
 Median family income \$74,787

## Population Growth



## UNIQUE QUALITIES

- One of the newest interchanges on I-80
- One of the fastest growing cities in Nebraska
- 7 of the 15 busiest intersections in Sarpy County
- Location of Metro Community College - Sarpy Center
- Accessibility to all areas of Omaha in minutes
- Over 860,000 potential customers and employees in the Omaha metro area

## COST OF LIVING

**La Vista 91.5; U.S. 100**  
 The cost of living index is below the national average.







## BUSINESS DEVELOPMENT

- Diverse businesses are attracted to La Vista because of the solid infrastructure, convenient location, skilled residents and safe, family-oriented culture.
- Thirteen of the largest employers in Sarpy County, including: PayPal, Oriental Trading Company, Securities America, Streck Labs, Omni Engineering, Rotella's Italian Bakery, Performance Auto Plaza, Embassy Suites.
- The Embassy Suites / Courtyard by Marriott Hotels & La Vista Conference Center — located at I-80 & Giles Road, 6 & 7-story hotels with 500 rooms / conference center with + 45,000 s.f. meeting space & 15,000 s.f. pre-conference area.

## EDUCATION

### Public school system:

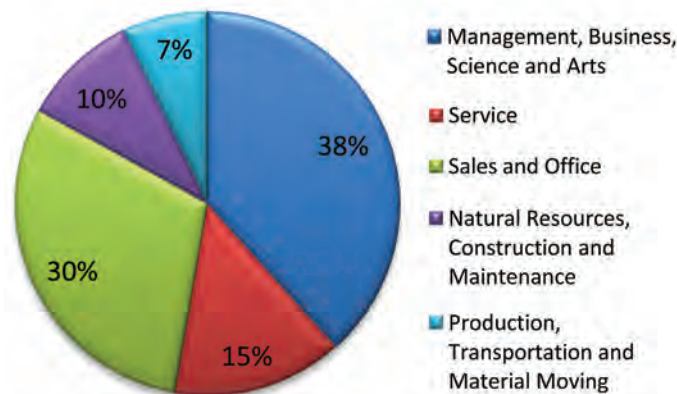
Papillion-La Vista Schools

High school graduates,  
persons age 25+ .. 95.7%

Bachelor's degree  
or higher, persons  
age 25+ ..... 31.4%



## EMPLOYMENT BY OCCUPATION



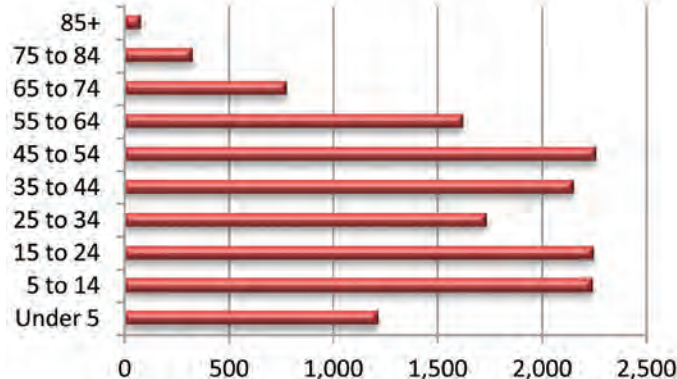
## GOVERNMENT

Mayor: Elected at large  
City Council: 8 members  
elected from 4 wards  
City Administrator:  
Appointed by Mayor

## SOCIAL CHARACTERISTICS

Married-couple families  
46.2%  
Households with people  
under 18 yrs.  
33.2%  
Householder currently  
married  
53.9%  
Population enrolled in  
college or  
graduate school  
32.3%

### Population by Age Based on 2010 Census



For more information on  
La Vista, call 402-331-4343  
or visit [cityoflavista.org](http://cityoflavista.org)

## HEALTH CARE

10 hospitals  
within 12 miles  
5 urgent care facilities  
within 10 miles  
3 physician clinics  
in La Vista





# Budget Message

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October 2014

The Honorable Mayor Douglas Kindig  
Members of the City Council

The City of La Vista Management Team is pleased to present the FY15 municipal budget as approved by the City Council on September 2, 2014. The budget was prepared by using the City's Strategic Plan as the major guiding principle, along with the Mayor and City Council's ongoing efforts to ensure that the City continues to meet the needs of our residents while balancing the budget. The following list identifies the City's strategic initiatives:

1. Pursue revitalization of the 84th Street corridor & other economic development opportunities
2. Provide for planned, fiscally responsible expansion of the City's boundaries
3. Maintain quality of older residential neighborhoods
4. Enhance La Vista's identity and raise awareness of the City's many qualities
5. Improve and expand the City's quality of life amenities for residents and visitors
6. Pursue action that enables the City to be more proactive on legislative issues & other areas of common interest
7. Adopt and implement standards of excellence for the administration of City services
8. Insure efficient, effective investment in technology to enhance service delivery

Although recent economic data indicates that economic conditions are slowly improving, the adopted budget recognizes the uncertain economic environment and provides a disciplined service delivery plan aligned with existing financial realities and citizen expectations.

The adopted budget maintains a stable property tax levy, continues to focus on providing quality services and maintains an acceptable reserve level. Current service levels are generally maintained.

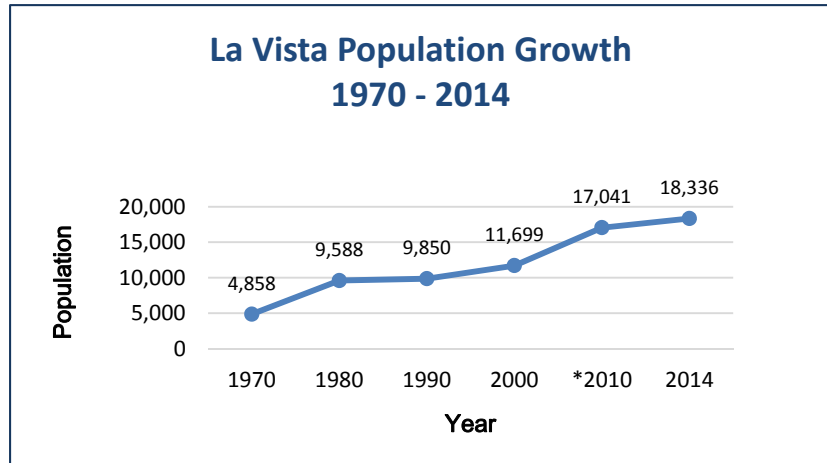
## About La Vista

As can be seen on the following table and chart, since 2000 La Vista has experienced nearly a 54% growth in population with an estimated current population of 18,336 as a result of annexations and new development. During this same period the City platted over 900 residential acres, 280 commercial acres and 800 acres of industrial ground. As a rapidly growing City in the highest growth area of the State, La Vista continues to face the challenges of such rapid growth and the desire to provide high quality and efficient public services.

# Budget Message

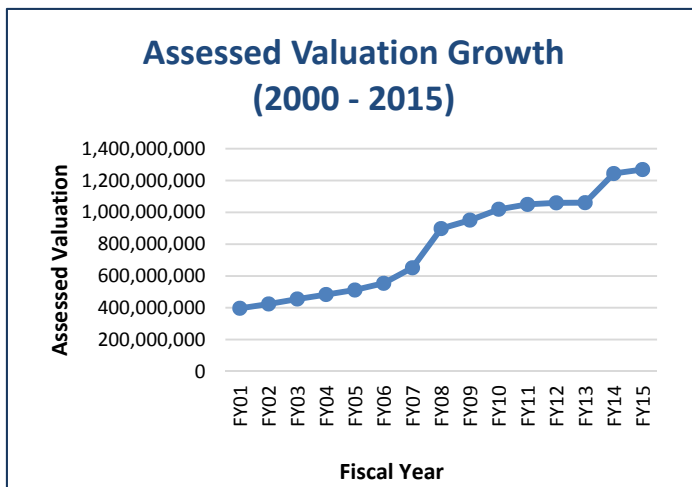
Population Growth		
Year	Population	Growth Rate
1970	4,858	
1980	9,588	97%
1990	9,850	3%
2000	11,699	19%
*2010	17,041	46%
2014	18,336	8%

\* Note: Not official 2010 U.S. Census population. Estimate based on 2010 aerial image & building permit review.



The fluctuations in the economy over the past several years have impacted La Vista's property tax base. While the City's assessed valuation has averaged about a 10% annual growth rate over the past 10 years, the increase in valuation for FY15 is up only 2.02% from \$1,243,966,760 in FY14 to \$1,269,085,286 in FY15 based on information provided by the County Assessor's office.

Much of the City's growth over the past 10+ years has been the result of annexations and the build out of areas within the City. While it is expected that the City's assessed valuation will continue to grow into the foreseeable future, geographical limitations resulting from boundary agreements with other jurisdictions will impact the rate of growth.



Valuation Growth Trend & Projections		
Year	Growth Rate	Assessed Valuation
FY06	8.18%	553,757,119
FY07	17.69%	651,690,883
FY08	37.77%	897,837,113
FY09	5.88%	950,626,037
FY10	7.19%	1,018,941,739
FY11	3.04%	1,049,942,564
FY12	0.89%	1,059,337,658
FY13	0.10%	1,060,374,615
FY14	17.31%	1,243,966,760
FY15	2.02%	1,269,085,286

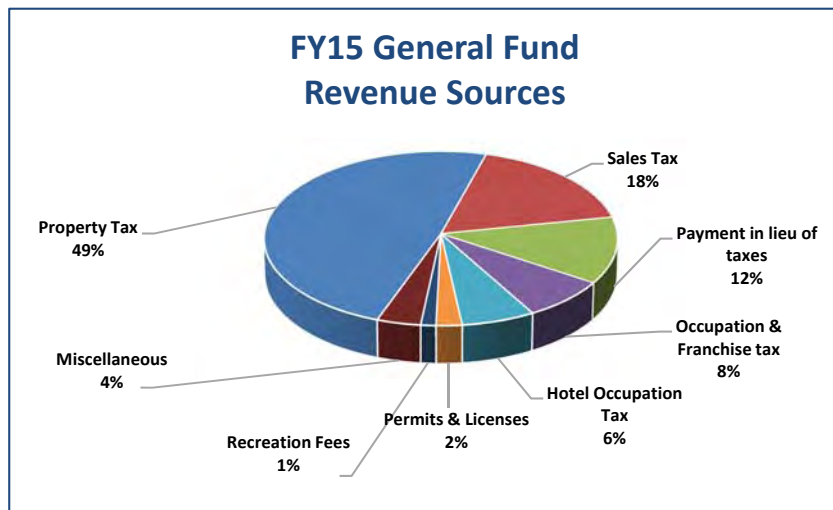
# Budget Message

## General Fund

### Revenues

In FY15, total General Fund revenues are budgeted at \$13,678,308 (*including grants of \$251,565*) compared to the \$11,341,892 in budgeted in FY14. The FY14 year-end estimate anticipates collecting \$13,006,042 which exceeds the budget by \$1,664,150. This can be attributed to receiving considerably more sales and use tax revenue than originally budgeted.

Property tax (*including Real Estate taxes, Back Year taxes, Homestead Exemption & Motor Vehicle taxes*) accounts for 49% of the General Fund revenue. The property tax projected in the General Fund is \$6,673,518 for FY15 based upon \$1,269,085,286 in assessed valuation, which results in a General Fund tax levy of \$.49.



FY15 Source of Funds by Category	
Property Tax	6,673,518
Sales Tax	2,400,000
Payment in lieu of taxes	1,687,621
Occupation & Franchise tax	1,033,000
Hotel Occupation Tax	875,322
Permits & Licenses	306,850
Recreation Fees	179,500
Miscellaneous	522,498
<b>Total Revenue</b>	<b>13,678,308</b>

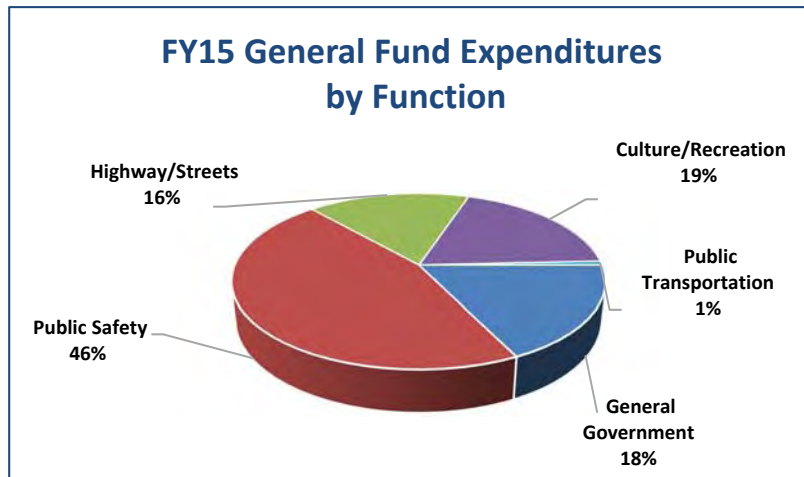


# Budget Message

## Expenditures

With operating expenditures at \$13,637,352 and capital expenditures of \$428,465, the adopted FY15 General Fund budgeted expenditures is about a 4% increase over FY14. The projected reserve for the General Fund is 38% of budgeted expenditures. Growth in General Fund expenditures has averaged about 8.67% over the past five years. The General Fund budget for Administration, Street Administration and Human Resources is split 75/25 with the Sewer Fund.

As you can see in the following table and chart, Public Safety (Police, Fire, Animal Control and Community Development) requires the most significant expenditures (46%). This is followed by Culture/Recreation at 19% (Parks, Recreation, Library, Sports Complex and Pool); General Government at 18% (Administrative Services, Mayor & Council, Boards & Commissions, Administration, and Human Resources); Highways/Streets (Public Works) at 16% and Public Transportation at 1%.



FY15 Expenditures by Function	
General Government	2,493,707
Public Safety	6,434,371
Highway/Streets	2,343,713
Culture/Recreation	2,689,084
Public Transportation	104,942
Total	14,065,817

# Budget Message

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## PERSONNEL

The City is able to offer quality services to our citizens as a result of our people. Payroll costs in the General Fund cover 109 full-time positions as well as 32.56 full-time equivalent positions (FTEs) and .75 FTE intern positions.

The budget for each department includes a 2.5% base factor increase for the Pay for Performance (PFP) compensation system applicable for all employees not covered by a collective bargaining agreement. Employees covered by the Fraternal Order of Police (FOP) will also receive a 2.5% increase.

Currently, all employees who elect to participate in the City's group health/dental insurance pay a portion of the premium. Specifically, employees who elect single coverage pay 10% of the cost of that premium. Employees who elect any tier of benefit other than single coverage pay 20% of the cost of that premium.

## CONTRACTUAL SERVICES

In addition to the contractual services with outside vendors, the City also has contracts with other governmental entities to provide a number of services including:

- City of Papillion —Fire and Emergency Medical Services (\$1,369,245)
- Sarpy County —Information Technology (IT) Support Services, 911, Geographic Information System services (GIS), and Animal Control (\$214,644)
- Metro Community College — facility & ground maintenance at the Library (\$154,775)

## CAPITAL

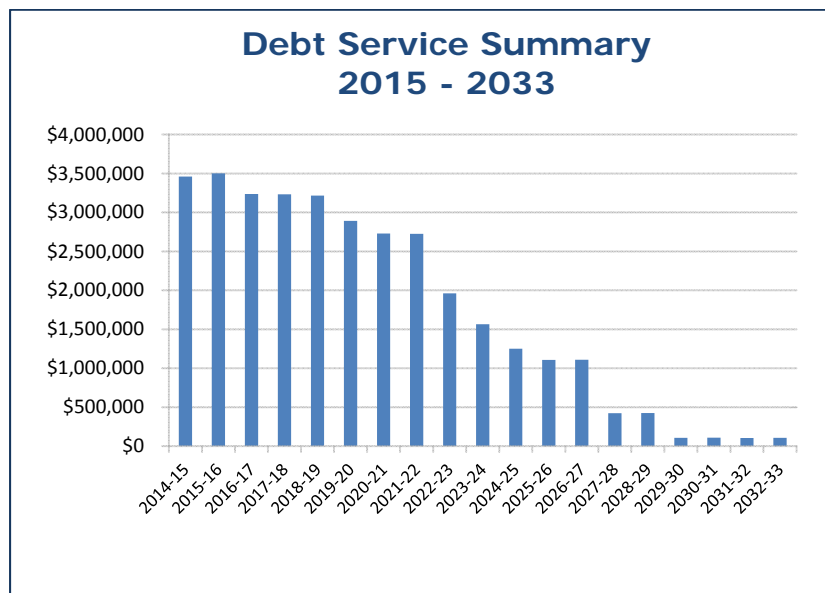
Funding requests totaling \$1.3M were submitted for consideration and \$428,465 was budgeted for approved requests. This is consistent with the prior year FY14 budget of \$410,468.

## Sewer Fund

An update to the Sewer User Rate Study was accepted by the City Council in August 2014 and the approved budget for FY15 incorporates a 10% increase for all classes of sewer customers. The fees paid to the City of Omaha to treat sewage for the City of La Vista represent 56.5% of the City's anticipated sewer expenses in FY15. The Sewer Administration budget reflects 25% of the expenses of the General Fund Administration, Streets Administration and Human Resource budgets. A Capital request of \$60,000 was approved for an easement machine. An additional \$50,000 was also added to the Sewer Replacement Reserve bringing the total to \$350,000.

## Debt Service Fund

The Debt Service Fund budget includes revenue from one-half of one percent local option sales tax (\$1,200,000) and a six-cent property tax levy (\$761,451). The Debt Service Summary chart below shows that the City's annual debt payments will reach a peak in FY16 and gradually decline. Strategies will continue to be pursued to ensure the sustainability of the fund and to accommodate future projects. The City has an A1 bond rating by Moody's Investors Service.



## Capital Improvement Fund

Projects approved for FY15 total \$4,185,089 with funding from a variety of sources. A majority of the projects were carried over from FY14. New projects include Business Continuity, short term improvements to 66<sup>th</sup> Street, 84<sup>th</sup> Street Adaptive Signals, a new traffic signal at 96<sup>th</sup> & Robin Plaza and design work for a new sidewalk on Harrison Street from 108<sup>th</sup> to 110<sup>th</sup> Street. The approved budget also includes a \$900,000 bond issue for several facility improvements.



# Budget Message

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## Lottery Fund

The Lottery budget anticipates \$900,000 in annual Keno revenues. The budgeted expenditures include transfers to the Debt Service Fund for the FY15 principal and interest on the Police Facility Refunding bond issue. Transfers will also be made to the General Fund, Golf Course and to the Capital Improvement Fund.

## Golf Fund

Golf revenues for FY15 are estimated to be \$223,250 which is consistent with the FY14 budget. The projected lottery transfer will decrease from \$250,000 to \$125,000 as a result of the Golf Course debt being paid off in December 2013 (FY14).

## Economic Development Program (EDP Fund)

Under the City's Local Option Economic Development Program, a \$600,000 sales tax transfer from the General Fund is required to make the debt service payment on the \$3 million grant and \$18 million loan made to John Q. Hammons (JQH) to facilitate the construction of the Embassy Suites Hotel and Conference Center and the Marriott Courtyard. Since its inception, including the budgeted transfer for FY15, the City will have transferred \$2,880,000 of sales tax revenue into the Economic Development fund.

## Off-Street Parking District (OSP Fund)

The Off-Street Parking District is funded through a sales tax transfer from the General Fund. The requested transfer for FY15 is \$615,000. This will provide funding for debt service in the amount of \$578,560 and \$40,467 for routine maintenance.

## Redevelopment Fund

In May 2014 the La Vista voters elected to impose an additional ½ cent local option sales tax to fund public infrastructure projects related to redevelopment of 84<sup>th</sup> Street. The additional ½ cent will go into effect on October 1, 2014. Anticipated revenue for FY15 is estimated at \$1.2M.

## Summary of Revenue & Expenditures by Fund

	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Adopted</b>
<b>Revenues by Fund</b>				
General	13,506,605	15,162,534	11,341,892	<b>13,678,308</b>
Sewer	2,408,838	2,675,322	2,944,060	<b>3,198,238</b>
Debt Service	11,183,264	3,501,930	1,396,785	<b>2,823,989</b>
Capital	1,160,298	1,010,650	1,253,135	<b>1,925,000</b>
Lottery	1,353,935	1,297,197	1,269,215	<b>2,146,700</b>
Golf	258,181	235,372	222,825	<b>223,250</b>
Economic Development Program	1,187,583	1,186,573	1,186,573	<b>1,186,573</b>
Off-Street Parking	54	49	-	-
Redevelopment	-	-	-	<b>1,200,000</b>
<b>Total Revenues</b>	<b>31,058,759</b>	<b>25,069,628</b>	<b>19,614,486</b>	<b>26,382,059</b>

<b>Expenditures by Fund</b>				
General	11,431,330	11,334,633	13,562,764	<b>14,065,817</b>
Sewer	2,361,321	2,482,037	2,937,704	<b>3,268,879</b>
Debt Service	12,366,375	3,661,353	3,645,648	<b>3,915,202</b>
Capital	1,916,882	1,315,641	2,528,628	<b>4,185,089</b>
Lottery	455,302	577,055	497,019	<b>522,179</b>
Golf	498,064	463,841	505,708	<b>334,128</b>
Economic Development Program	1,998,172	1,999,662	1,998,396	<b>1,998,854</b>
Off-Street Parking	550,851	614,845	615,360	<b>619,027</b>
Redevelopment	-	-	-	<b>200,000</b>
<b>Total Expenditures</b>	<b>31,578,298</b>	<b>22,449,067</b>	<b>26,291,227</b>	<b>29,109,175</b>

<b>Transfers In by Fund</b>				
General	66,620	82,370	116,455	<b>59,600</b>
Debt Service	659,430	701,934	626,331	<b>288,013</b>
Capital	756,584	304,991	1,275,493	<b>2,260,089</b>
Golf	250,000	250,000	250,000	<b>125,000</b>
Economic Development Program	600,000	600,000	600,000	<b>600,000</b>
Off-Street Parking	550,000	605,000	605,000	<b>615,000</b>
<b>Total Transfers In</b>	<b>2,882,634</b>	<b>2,544,295</b>	<b>3,473,279</b>	<b>3,947,702</b>

<b>Transfers Out by Fund</b>				
General	1,252,167	1,255,000	1,105,000	<b>1,365,000</b>
Sewer	-	-	36,000	<b>28,000</b>
Debt Service	530,752	165,591	890,400	<b>941,589</b>
Lottery	1,099,715	1,123,704	1,441,879	<b>1,613,113</b>
<b>Total Transfers Out</b>	<b>2,882,634</b>	<b>2,544,295</b>	<b>3,473,279</b>	<b>3,947,702</b>

# Budget Message

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## Summary

The City of La Vista will continue to face issues that present both challenges and opportunities over the next several years. Similar to past fiscal years the budget is designed to meet existing and emerging needs of the City through implementation of the Strategic Plan, while largely maintaining current service levels.

The FY15 budget recognizes the economic environment and difficult budget choices that the City has made over the last several years, as well as the significant issues that relate to the predictability of sales tax. It is fiscally conservative and does not fund all desired City services or projects. The uncertain economic environment has reinforced the need to ensure that the City's resources are allocated most effectively. We must continue to think more broadly and creatively about how to maintain high levels of service which means looking beyond simply waste reduction. We must pursue larger and more difficult opportunities to achieve meaningful savings. A great example of this is merging Fire & EMS services with the City of Papillion in order to maintain a high level of service, ensure efficient use of resources and ultimately result in long term cost savings.

The City of La Vista will continue to face the challenges resulting from fast growth, high demand for services and infrastructure, and pressure for additional staff. Disciplined, sustainable growth does not occur without vision and strategic leadership. Good decisions result when policy leaders keep their focus on the long term and avoid hasty reactions to immediate crises. The Mayor & City Council of La Vista have become well known for long range planning and implementation. Continuous process improvements, finding new ways of doing things and making tough decisions is fundamental to ensuring the City's ongoing success.

I want to thank the Leadership Team for all of their efforts to prepare the FY15 municipal budget. They are a great group who are thoughtful and work diligently to anticipate the needs of the public and find creative ways to provide quality services.

Respectfully submitted,



Brenda S. Gunn  
City Administrator



# Budget Process

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Adopting the municipal budget is the single most important policy issue that the City Council will make in support of the citizens of La Vista. This document is much more than an allocation of revenues and expenditures. It is a plan of work, an allocation of human resources and a contract with the La Vista community. Since it is human nature to desire more services and projects than can be accomplished with limited available resources, the budget also reflects trade-offs and compromises necessary to fulfill the City's responsibility within our existing revenues and to protect the sustainability of the long-term fiscal health of the community. The Strategic Plan is the guiding force behind the budget.

The following is the schedule for the FY 15 budget process

CIP Project Detail Sheets Distributed	Friday, January 31 <sup>st</sup>
CIP Project Detail Sheets due to Assistant City Administrator.	Friday, February 28 <sup>th</sup>
Department Workshop - Budget	Week of April 7 <sup>th</sup>
FY 15 Budget Packets Distributed	Wednesday, April 7 <sup>th</sup>
FY 15 Budget Worksheets due from Departments to Finance	Week of May 5 <sup>th</sup>
FY 15 Department Budget Meetings	Week of June 9 <sup>th</sup>
FY 15 Budget Meeting with the Mayor	Week of June 23 <sup>th</sup>
FY 15 Budget Proposed to City Council	Friday, July 11 <sup>th</sup>
Budget Workshop	Monday, July 21 <sup>st</sup>
Budget Workshop	Tuesday, July 22 <sup>nd</sup>
Budget Public Hearing & 1 <sup>st</sup> Reading of Ordinance	Tuesday, August 5 <sup>th</sup>
Budget - 2 <sup>nd</sup> Reading of Ordinance	Tuesday, August 19 <sup>th</sup>
Budget - Final Reading of Ordinance	Tuesday, September 2 <sup>nd</sup>

# Staffing Summary

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>General Fund</b>												
<b>Administrative Services</b>												
Director												1.00
Finance	2.00	2.00	2.00	2.00	2.00	2.50	2.50	2.50	2.50	2.50	2.50	2.50
City Clerk	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00
Human Resources	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.50	1.50	1.50	1.50	2.50
<b>Administration</b>												
City Administrator's Office	2.00	2.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.88	4.88	4.88
Intern (Unpaid)		1.00	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
<b>Public Buildings &amp; Grounds</b>												
Building & Grounds	2.50	2.50	2.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	
<b>Community Development</b>												
Director's Office	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Planning	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Building Inspection	2.50	2.50	2.75	2.75	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50
Code Enforcement	1.00	1.00	1.00	1.00	1.00	1.00	1.00					
Intern (Paid)		1.00	0.50	0.50	0.50	0.50	0.50	0.00	0.50	0.50	0.50	0.50
<b>Public Safety</b>												
Police (Sworn)	24.00	24.00	29.00	31.00	31.00	33.00	33.00	34.00	34.00	34.00	34.00	34.00
Police (Civilian)	4.50	4.50	4.50	4.50	4.50	4.50	4.50	5.50	5.50	5.50	5.50	5.50
Fire Chief's Office	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00
Intern (Unpaid)			0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50		
Volunteers	60.00	70.00	90.00	47.00	57.00	70.00	75.00	75.00	75.00	75.00		
<b>Public Works</b>												
Building Maintenance												2.50
Streets Administration										4.24	4.62	4.70
Streets Operating	13.00	13.00	14.00	15.50	16.50	17.50	19.00	19.24	19.24	15.62	15.62	15.62
Streets PT and Seasonal	1.50	1.50	1.26	1.80	1.88	1.88	1.88	1.88	1.88	1.88	1.88	1.88
Parks	9.00	9.00	9.00	10.00	11.00	11.00	8.00	8.00	8.00	8.00	7.00	8.00
Parks Seasonal	3.00	3.00	1.26	2.52	3.36	3.36	3.36	3.36	3.36	3.36	3.36	3.98
Sports Complex							3.00	3.00	3.00	3.00	4.00	4.00
Sports Complex Seasonal	0.75	0.75	1.00	0.84	0.84	1.26	0.84	0.84	0.84	0.84	0.84	0.84
<b>Library</b>												
Library Director's Office	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Circulation Clerks	3.75	3.75	4.80	4.80	4.80	5.20	5.80	5.90	5.90	5.90	5.90	6.00
Library Seasonal							0.50	0.25	0.25	0.25	0.25	0.25
<b>Recreation</b>												
Recreation Director's Office	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Recreation Assistants	2.75	2.75	3.25	3.25	3.25	3.25	4.00	4.00	4.00	3.30	3.30	3.30
Senior Bus					1.30	1.30	1.30	1.30	1.30	1.30	1.75	1.83
Swimming Pool (Seasonal)	3.50	3.50	3.75	3.99	3.99	3.99	3.99	3.99	3.99	3.99	3.99	3.99
<b>General Fund Total</b>	<b>92.25</b>	<b>93.75</b>	<b>100.57</b>	<b>109.95</b>	<b>114.92</b>	<b>119.24</b>	<b>123.17</b>	<b>124.26</b>	<b>124.76</b>	<b>125.56</b>	<b>126.39</b>	<b>127.27</b>
<b>Sewer Fund</b>												
<b>Sewer</b>												
Sewer Division	4.00	4.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Sewer Division Seasonal & PT	1.00	1.00	1.10	1.04	1.66	2.08	2.08	2.08	2.08	2.08	2.08	2.08
<b>Sewer Fund Total</b>	<b>5.00</b>	<b>5.00</b>	<b>6.10</b>	<b>6.04</b>	<b>7.66</b>	<b>8.08</b>	<b>8.08</b>	<b>8.08</b>	<b>8.08</b>	<b>8.08</b>	<b>8.08</b>	<b>8.08</b>
<b>Golf Fund</b>												
Golf Maintenance	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.12	1.12	1.12
Golf Maintenance (Seasonal)	1.00	1.00	0.85	1.26	1.26	1.26	1.26	1.26	1.26	1.92	1.92	1.92
Golf Clubhouse	1.00	1.00	1.50	1.50	1.50	1.34	1.34	1.34	1.00	1.00	1.00	1.00
Golf Clubhouse (Seasonal)	2.00	2.50	2.00	2.00	2.12	1.12	2.17	2.17	2.70	2.17	2.17	2.17
<b>Golf Fund Total</b>	<b>6.00</b>	<b>6.50</b>	<b>6.35</b>	<b>6.76</b>	<b>6.88</b>	<b>5.72</b>	<b>6.77</b>	<b>6.77</b>	<b>6.96</b>	<b>6.21</b>	<b>6.21</b>	<b>6.21</b>
<b>All Funds Total</b>	<b>103.25</b>	<b>105.25</b>	<b>113.02</b>	<b>122.75</b>	<b>129.46</b>	<b>133.04</b>	<b>138.02</b>	<b>139.11</b>	<b>139.80</b>	<b>139.85</b>	<b>140.68</b>	<b>141.56</b>

Note: Staffing Numbers are shown as Full Time Equivalent (FTE) 24