



CITY OF LA VISTA

CERTIFICATE OF APPRECIATION

A CERTIFICATE OF APPRECIATION PRESENTED TO MONNA JEAN HURST,
of the La Vista Public Library, FOR 30 YEARS OF FAITHFUL AND EFFICIENT
SERVICE TO THE CITY OF LA VISTA.

WHEREAS, Jean Hurst, has served the City of La Vista since August 6, 1979, and

WHEREAS, Jean Hurst's input and contributions to the City of La Vista have contributed to
the success of the City.

NOW, THEREFORE BE IT RESOLVED, that this Certificate of Appreciation is hereby
presented to Jean Hurst on behalf of the City of La Vista for 30 years of
service to the City.

DATED THIS 18TH DAY OF AUGUST, 2009.

Douglas Kindig, Mayor

Ronald Sheehan
Councilmember, Ward I

Brenda L. Carlisle
Councilmember, Ward I

Mike Crawford
Councilmember, Ward II

Terrilyn Quick
Councilmember, Ward II

Mark D. Ellerbeck
Councilmember, Ward III

Alan W. Ronan
Councilmember, Ward III

Kelly R. Sell
Councilmember, Ward IV

Anthony J. Gowan
Councilmember, Ward IV

ATTEST:

Pamela A. Buethe, CMC
City Clerk



MINUTE RECORD

No. 729—REDFIELD & COMPANY, INC., OMAHA

LA VISTA CITY COUNCIL MEETING August 4, 2009

A meeting of the City Council of the City of La Vista, Nebraska was convened in open and public session at 7:00 p.m. on August 4, 2009. Present were Councilmembers: Sell, Ronan, Quick, Sheehan, Carlisle, Crawford, Ellerbeck, and Gowan. Absent: None. Also in attendance were City Attorney McKeon, City Administrator Gunn, Assistant City Administrator Ramirez, City Engineer Kottmann, City Clerk Buethe, Librarian III Tangeman, Community Development Director Birch, Police Lieutenant Pokorny, Fire Medical Training Officer Smith, Recreation Director Stopak, Building and Grounds Director Archibald, and Public Works Director Soucie.

A notice of the meeting was given in advance thereof by publication in the Times on July 23, 2009. Notice was simultaneously given to the Mayor and all members of the City Council and a copy of the acknowledgment of the receipt of notice attached to the minutes. Availability of the agenda was communicated to the Mayor and City Council in the advance notice of the meeting. All proceedings shown were taken while the convened meeting was open to the attendance of the public. Further, all subjects included in said proceedings were contained in the agenda for said meeting which is kept continuously current and available for public inspection at City Hall during normal business hours.

Mayor Kindig called the meeting to order and led the audience in the pledge of allegiance.

Mayor Kindig made an announcement of the location of the posted copy of the Open Meetings Act for public reference.

Mayor Kindig made an announcement regarding the new agenda policy statement providing for expanded opportunity for public comment on agenda items.

SERVICE AWARDS – PAT ARCHIBALD – 15 YEARS

Mayor Kindig presented a service award to Pat Archibald for 15 years of service to the City.

A. CONSENT AGENDA

1. APPROVAL OF THE AGENDA AS PRESENTED
2. APPROVAL OF CITY COUNCIL MINUTES FROM JULY 21, 2009
3. APPROVAL OF CITY COUNCIL WORKSHOP MINUTES FROM JULY 13, 2009
4. APPROVAL OF CITY COUNCIL WORKSHOP MINUTES FROM JULY 14, 2009
5. APPROVAL OF PARK & RECREATION ADVISORY COMMITTEE MINUTES
FROM JUNE 17, 2009
6. APPROVAL OF PLANNING COMMISSION MINUTES FROM JULY 16, 2009
7. PAY REQUEST FROM SWAIN CONSTRUCTION, INC. - VAL VERDE 2005 STREET
MAINTENANCE - \$1,785.05
8. PAY REQUEST FROM LEO A. DALY – PROFESSIONAL SERVICES –\$1,657.58
9. PAY REQUEST NO. 12 FROM THOMPSON, DREESSEN & DORNER,
INC. – KEYSTONE TRAIL - \$1,533.88
10. PAY REQUEST FROM CITY OF OMAHA – HARRISON STREET
IMPROVEMENTS - \$30,770.40
11. PAY REQUEST FROM CITY OF OMAHA – HARRISON STREET
IMPROVEMENTS - \$22,846.29
12. APPROVAL OF CLAIMS

Councilmember Gowan made a motion to approve the consent agenda. Seconded by Councilmember Ellerbeck. Councilmember Gowan reviewed the claims for this period and reported that he found everything to be in order. Councilmembers voting aye: Sell, Ronan, Quick, Sheehan, Carlisle, Crawford, Ellerbeck, and Gowan. Nays: None. Absent: None. Motion carried.

ACCURATE TESTING, Bldg & Grnds	144.50
ADT SECURITY, Contract Services	240.71
ALAMAR UNIFORMS, Wearing Apparel	483.36
ANDERSON FORD LINCOLN MERCURY, Vehicle	56,978.00
AQUA-CHEM, Supplies	191.50
ARAMARK UNIFORM, Contract Services	238.24
ASPHALT & CONCRETE MATERIALS, Street Maint.	126.54
BAKER & TAYLOR BOOKS, Books	1,735.90
BCDM-BERINGER CIACCIO DENNELL, Professional Services	100.00
BEACON BUILDING SERVICES, Contract Services	6,437.00

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BEAUMONT, MITCH, Professional Services	500.00
BENNINGTON EQUIPMENT, Repair & Maint.	260.68
BIRCH, ANN, Professional Services	200.00
BLACK HILLS ENERGY, Utilities	1,129.54
BOLEY, ANN, Auto Allowance	100.00
BUETHE, PAM, Phone/Travel/Supplies	315.71
CALENTINE, JEFFREY, Phone	30.00
CARROT-TOP INDUSTRIES, Equip.	1,091.23
CENTER POINT PUBLISHING, Books	242.04
CITY OF OMAHA, Contract Services	615.13
CLARK, WILLIAM, Contract Services	36.00
COCA-COLA, Concessions	582.35
COLOMBO/PHELPS COMPANY, Concessions	69.75
CORNHUSKER INTL TRUCKS, Vehicle Maint.	9.05
COX, Contract Services	198.80
CREIGHTON EMS EDUCATION, Training	1,600.00
D & D COMMUNICATIONS, Vehicle Maint.	190.00
DAVE'S DECKS, Golf Course Rail	4,998.00
DEMCO, Supplies	183.31
DENNY JONES, Contract Services	414.00
DUNKLE, AUBRIANA, Contract Services	80.00
ECCLES, PAT, Auto Allowance	100.00
ELLIOTT EQUIPMENT, Vehicle Maint.	41.95
FARQUHAR, MIKE, Auto Allowance	100.00
FASTENAL COMPANY, Supplies	67.12
FEDEX, Vehicle Maint.	24.51
FERGUSON ENTERPRISES, Bldg & Grnds	30.23
FILTER CARE, Vehicle Maint.	90.35
FIRMATURE, STEVE, Contract Services	36.00
FIRST OPTION BANK, Fees	470.00
FITZGERALD SCHORR BARMETTLER, Professional Services	15,279.80
FLEETPRIDE, Vehicle Maint.	85.24
FORT DEARBORN LIFE INSURANCE, Employee Benefits	1,333.50
FOX, ANDREA, Professional Services	1,338.75
FROELICH, RORY, Auto Allowance	100.00
GALE, Books	17.97
GALL'S, Vehicle Maint.	328.74
GAYLORD BROS, Supplies	142.41
GCR OMAHA TRUCK TIRE CENTER, Vehicle Maint.	237.48
GLOCK, Training	150.00
GOLDMAN, JOHN, Phone	85.00
GRAINGER, Equipment	15.68
GRAYBAR ELECTRIC, Bldg & Grnds	11.43
GREAT PLAINS UNIFORMS, Wearing Apparel	135.50
GREENKEEPER, Supplies	92.00
GUNN, BRENDA, Phone	45.00
H & H CHEVROLET, Vehicle Maint.	457.27
HANEY SHOE STORE, Wearing Apparel	360.00
HEARTLAND PAPER, Supplies	65.00
HEIMES, Street Maint.	353.09
HELGET GAS PRODUCTS, Squad Supplies	73.00
HONEYMAN RENT-ALL, Deferred Revenue	136.25
HOOK-FAST SPECIALTIES, Wearing Apparel	100.97
HOST COFFEE SERVICE, Concessions	21.50
HUNDEN STRATEGIC PARTNERS, Contract Services	4,800.00
HUNTEL, Phone System	26,229.12
HUNTER, SHANE, Training	150.00
HY-VEE, Supplies	129.61
ICMA-INTL CITY/COUNTY MANAGE, Dues	724.35
INTERNATIONAL CODE COUNCIL, Training	300.00
INTERSTATE ALL BATTERY CENTER, Batteries	23.90
J Q OFFICE EQUIPMENT, Supplies	754.38
JOHN DEERE LANDSCAPES/LESCO, Supplies	161.50
JOHNSTONE SUPPLY, Bldg & Grnds	136.80
KINDIG, DOUGLAS, Phone	40.00
KLINKER, MARK, Professional Services	200.00
LA VISTA COMMUNITY FOUNDATION, Payroll Deductions	90.00

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LAUGHLIN, KATHLEEN, Payroll Withholdings	372.00
LEAGUE ASSN OF RISK MGMT, Insurance	47.00
LIFE ASSIST, Squad Supplies	499.70
LINWELD, Street Maint/Supplies	278.36
LOGAN CONTRACTORS SUPPLY, Street Maint.	2,622.55
LOVELAND LAWNS, Street Maint/Bldg & Grnds	388.86
LUKASIEWICZ, BRIAN, Phone/Supplies	70.00
MCNAMARA, VICTORIA, Contract Services	170.00
MENARDS, Bldg & Grnds	29.90
METRO AREA TRANSIT, June Fees	578.00
METRO COMMUNITY COLLEGE, Utilities/Phone/Contract Services	12,052.92
MID AMERICA PAY PHONES, Phones	150.00
MIDLANDS CARRIER TRANSICOLD, Vehicle Maint.	153.26
MIDWEST TAPE, Media	369.80
MILLER BRANDS, Concessions	268.30
MILLER PRESS, Printing	578.00
MORRELL WATER SERVICES, Repair	512.00
MUD, Utilities	4,125.43
NACR, Contract Services	27.34
NE DEPT OF LABOR, Unemployment Ins	3,401.03
NE DEPT OF REVENUE, Lottery Tax	76,430.72
NEBRASKA LIFE MAGAZINE, Books	21.00
NEBRASKA NATIONAL BANK, Cart Lease	1,823.43
NEBRASKA TURF PRODUCTS, Supplies	972.90
NEKOLA, THOMAS SR, Refund	115.00
NEXTEL, Phone	691.69
NMC EXCHANGE, Vehicle Maint.	162.54
NUTS AND BOLTS, Vehicle Maint.	15.96
OFFICE DEPOT, Supplies	569.86
O'KEEFE ELEVATOR, Bldg & Grnds	150.00
OMAHA CHILDREN'S MUSEUM, Summer Reading	170.00
OMAHA COMPOUND COMPANY, Supplies/Bldg & Grnds	123.64
PARAMOUNT LINEN & UNIFORM, Uniform Cleaning	382.46
PATRICK, JOHN, Contract Services	18.00
PAUL CONWAY SHIELDS, Wearing Apparel	208.00
PAYLESS OFFICE, Supplies	378.35
PERFORMANCE CHRYSLER JEEP, Vehicle Maint.	105.75
PITNEY BOWES, Supplies	221.00
PONY SOFTBALL LEAGUE, Contract Services	176.00
PRECISION INDUSTRIES, Vehicle Maint.	343.27
PREMIER-MIDWEST BEVERAGE, Concessions	143.60
QUALITY BRANDS, Concessions	710.25
QWEST, Phone	1,145.26
RAINBOW GLASS & SUPPLY, Bldg & Grnds	43.36
RAMIREZ, RITA, Phone	43.00
READY MIXED CONCRETE, Street Maint/Supplies	2,747.59
RECREONICS INC ETAL, Supplies	39.75
REGAL AWARDS, Award Pins	239.00
ROSE EQUIPMENT, Vehicle Maint.	193.28
SALEM PRESS, Books	309.00
SAPP BROS PETROLEUM, Vehicle Supplies	748.50
SARPY COUNTY CHAMBER, Travel	120.00
SARPY COUNTY COURTHOUSE, Contract Services	3,487.34
SARPY COUNTY TREASURER, Contract Services	8,750.00
SID 195 - MAYFAIR, Sewer Fees	660.00
SOUCIE, JOSEPH, Phone	60.00
SPENCER, CHRISTOPHER, Refund	34.00
SPRINT, Phone	95.03
STANDARD HEATING AND AIR, Refund	37.00
STATE STEEL, Bldg & Grnds	50.40
STERIL MANUFACTURING, Repair	75.00
SUN COUNTRY DISTRIBUTING, Supplies	133.24
SUN LIFE & HEALTH INSURANCE, Payroll Withholdings	1,884.78
TARGET BANK, Other Charges	33.70
TED'S MOWER SALES & SERVICE, Bldg & Grnds/Repair	302.69
THERMO KING CHRISTENSEN, Vehicle Maint.	262.43
TIGHE, MICKEY, Refund	20.00

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TOMSU, LINDSEY, Training	95.00
TRUGREEN-CHEMLAWN, Contract Services	1,173.38
UPS, Postage	45.92
USPS, Postage	1,399.22
VERIZON, Phone	297.59
VOGEL TRAFFIC SERVICES, Traffic Paint	4,348.75
WAL-MART, Summer Reading	1,043.87
WICK'S STERLING TRUCKS, Vehicle Maint.	179.00

REPORTS FROM CITY ADMINISTRATOR AND DEPARTMENT HEADS

City Clerk Buethe informed Council that she attended a meeting of Heartland Family Services Sarpy County Advisory Board and will be giving them information about the Programs offered and volunteer opportunities.

Assistant City Administrator Ramirez informed Council the Papillion/La Vista School District will be hosting their business partnership "back to school" event at Papio Fun Park Monday at 8:00 p.m. and they are inviting representatives of the City of La Vista to be present.

LVFD Medical Training Officer Smith addressed Council to inform them of two recent fires in the City – one at the Pointe Apartments, and one at the Embassy Suites Hotel.

Police Lieutenant Pokorny informed Council that National Night Out was well attended. He thanked everyone who came to the event.

Public Works Director Soucie informed Council of projects at the golf course. TAB Construction is paving the cart paths, and a hard line is being run from the lower lake to the upper lake on the pond pump project. Soucie also stated the pad at Central Park was heaving but has been fixed. Soucie stated the City is gathering data and looking at options, along with possible grant funding, for possible Portal Greenway work.

Building and Grounds Director Archibald informed Council that one air condenser is not working and therefore it may feel warmer in the council chambers. Parts are on order for repair.

Recreation Director Stopak informed Council that area cities are closing their pools early this year. The City will be holding a splash bash at the pool on Sunday, August 16th. Many businesses have donated items for this event.

Librarian III Tangeman informed Council they are in week 9 of the 10 week summer reading program. They have had over 400 children and youth sign up and over 1700 hours of reading.

B. HARRISON HEIGHTS PRELIMINARY PLAT

1. ORDINANCE – AMEND OFFICIAL ZONING MAP – SECOND READING

Councilmember Ellerbeck introduced for second reading Ordinance No. 1094 entitled: AN ORDINANCE TO AMEND THE OFFICIAL ZONING MAP OF THE CITY OF LA VISTA, SARPY COUNTY, NEBRASKA; AND TO PROVIDE FOR THE EFFECTIVE DATE HEREOF.

Councilmember Gowan moved that the statutory rule requiring reading on three different days be suspended. Councilmember Ellerbeck seconded the motion to suspend the rules and upon roll call vote on the motion the following Councilmembers voted aye: Sell, Ronan, Quick, Carlisle, Ellerbeck, and Gowan. The following voted nay: Sheehan and Crawford. The following were absent: None. The motion to suspend the rules was adopted and the statutory rule was declared suspended for consideration of said ordinance.

Mayor Kindig then asked that members of the public wishing to speak for or against this agenda item come to the podium, sign in and state their name and address for the record. He asked that they keep comments to three minutes and to try not to repeat what has already been said.

Quinn Abraham, a La Vista resident, addressed Council with his concerns; he does not want commercial property in front of his house; he will be looking at the back of the commercial building; he has a problem with 3-story building as it shows the full 3-stories from his house; and he feels the City already has a lot of buildings.

Red Emmons, a La Vista resident, addressed Council with his concerns; suggests a 1-story building that would run north and south and have a sub-basement; another run east and west with a sub basement, and eliminate the high rise; it should conform to existing buildings; bring

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road from Harrison & split it off to the strip mall and apartments; there are currently a total of 34 vacant bays close to this development. Mr. Emmons stated he was promised a map of the property by Mr. Pelster. Mr. Emmons stated he told Mr. Pelster there may be stringline someday showing where these buildings should go.

Budde Larson, a La Vista resident, addressed Council to state he found out this was going in after they purchased their home. This project will bring added traffic.

Jack Graham, a La Vista resident, addressed Council to state he bought a house in a residential neighborhood and wants to see single family residential homes on the property.

Councilmember Sheehan stated that fifteen (15) years ago the City tried to make development consistent. High density residential property should be a buffer between commercial and residential properties; that is not being done here. He does not have a problem with apartments for the elderly, though he would like to see a 2-story building, but he is against adding commercial property to this area.

Councilmember Crawford stated he likes the senior housing project, but he wondered if anyone on Council would want a commercial development across the street from their residence.

Councilmember Gowan stated that apartments were built up behind his home after he moved there and he is happy with the arrangement. He disagrees that the building would deter, and supports this development.

Councilmember Quick stated the senior living project is a good plan and mixed use for a small downtown would be good. She wants assurance it will stay as senior housing; though recognizes that a future Council could change that. Quick feels it will be a good fit.

Said ordinance was then read by title and thereafter Councilmember Sell moved for final passage of the ordinance which motion was seconded by Councilmember Gowan. The Mayor then stated the question was, "Shall Ordinance No.1094 be passed and adopted?" Upon roll call vote the following Councilmembers voted aye: Sell, Quick, Ellerbeck, and Gowan. The following voted nay: Ronan, Sheehan, Carlisle, and Crawford. The following were absent: None. Mayor Kindig voted aye to break a tie in voting. The passage and adoption of said ordinance having been concurred on by a majority of all members of the Council, the Mayor declared the ordinance adopted and the Mayor, in the presence of the Council, signed and approved the ordinance and the City Clerk attested the passage/approval of the same and affixed her signature thereto.

2. RESOLUTION – APPROVAL OF PRELIMINARY PLAT (TABLED FROM 7/21/09 MEETING)

Councilmember Ellerbeck introduced and moved for the adoption of Resolution No. 09-065: A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, NEBRASKA, DETERMINING CONDITIONS FOR APPROVAL OF THE PRELIMINARY PLAT AND PRELIMINARY PLANNED UNIT DEVELOPMENT (PUD) PLAN FOR LOTS 13 AND 14, CRESTVIEW HEIGHTS, TO BE REPLATTED AS LOTS 1 THRU 5, HARRISON HEIGHTS, A SUBDIVISION LOCATED IN THE NORTHEAST ¼ OF SECTION 14, TOWNSHIP 14 NORTH, RANGE 12 EAST OF THE 6TH P.M., SARPY COUNTY, NEBRASKA.

WHEREAS, the owners of the above described piece of property have made application for approval of a preliminary plat and preliminary PUD plan for Lots 13 and 14, Crestview Heights, to be replatted as Lots 1 thru 5, Harrison Heights; and

WHEREAS, the City Administrator and the City Engineer have reviewed the preliminary plat and preliminary PUD plan; and

WHEREAS, on June 18, 2009, the La Vista Planning Commission held a public hearing and reviewed the preliminary plat and preliminary PUD plan and recommended approval subject to resolution of items identified by the city engineer and staff.

NOW THEREFORE, BE IT RESOLVED by the Mayor and City Council of the City of La Vista, Nebraska, that the preliminary plat and preliminary PUD plan for Lots 13 and 14, Crestview Heights, to be replatted as Lots 1 thru 5, Harrison Heights, a subdivision located in the Northeast ¼ of Section 14, Township 14 North, Range 12 East of the 6th P.M., Sarpy County, Nebraska, generally located south of Harrison Street & north and east of Gertrude Street, be, and hereby is, approved subject to the resolution of the following items identified by the City Engineer and staff:

1. Revisions requested by the City Engineer, in his letter dated May 4, 2009, shall be incorporated into the Final PUD Plan, Final Plat and Conditional Use Permit submittal.

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2. The draft text of the PUD plan needs modifications to limit the uses of proposed Lots 4 & 5 to senior independent living or assisted living facilities.
3. Commercial development shall meet the design standards set forth in the City of La Vista's Commercial Building Design Guidelines.

Seconded by Councilmember Gowan. Councilmembers voting aye: Sell, Quick, Ellerbeck, and Gowan. Nays: Ronan, Sheehan, Carlisle, and Crawford. Absent: None. Mayor Kindig voted aye to break a tie in voting. Motion carried.

C. RENTAL INSPECTION PROGRAM

Community Development Director Birch introduced this agenda item. She stated that the rental inspection program has been identified as a strategic plan for 10 years in the comprehensive plan. Birch gave a brief summary of the program, including the licensing and inspecting of the properties. Birch stated fees would be waived the first year to help landlords bring their buildings up to code. Birch gave examples of code violations that are not being repaired. She stated the exemption for government owned housing has been removed.

1. PUBLIC HEARING

At 7:30 p.m. Mayor Kindig opened the public hearing, described the rules of the public hearing and stated the floor was now open for discussion on the Rental Inspection Program.

Nick Stefeca, 905 S 130th St. in Omaha, addressed Council to state his opposition. He stated he once worked with Section 8 housing. He lost money and was harassed so he will never do Section 8 housing again. He stated the "mom and pop" landlords only last about 3 years, before tenants trash the property. He asked where the code is to make tenants take care of the home.

John Chatelain, 4528 S 187th St. in Omaha, addressed Council. He stated he is an attorney, with rental properties in La Vista. He stated this addresses rental properties that need to be fixed, but it didn't mention owner occupied properties. He has spent \$20,000 to \$30,000 to renovate. Chatelain feels landlords are being singled out. He asked if the City will have enough inspectors by January 1, 2010. What if a property is outside the deadline because of scheduling problems with inspectors? He asked what the appeals process would be, where would they go?

Jared Hollinger, 17101 Fairway Cir. in Omaha, addressed Council. He congratulated Community Development Director Birch on finding the problem. He agrees with the first paragraph, which doesn't say "rental". Hollinger asked who creates more problems. He feels that folks who were tenants and now own homes probably take worse care of the property than landlord owners. Hollinger stated every city needs code enforcement, but this ordinance is specific to a small group. The ordinance should include all housing.

Paul Vojchegoske, 925 S 153rd St. in Omaha, addressed Council to state he was totally against this program. The ordinance has huge ramifications. He stated as a consultant he has been to every city that has this type of ordinance. This one is much stricter than any he has seen. The City is welcome to come on the radio to discuss the ordinance.

Bill Stowell, 15280 Pepperwood Dr. in Omaha, addressed Council. He stated he is a free enterprise person. When the government gets involved, the ordinance makes the landlord look like a bad guy. Pass the ordinance or don't pass the ordinance and the City will have substandard housing and reduced property values in La Vista. Code enforcement needs to be equal.

Chris Breeling, 12551 Bristol Cir. In Omaha, stated he makes a living purchasing properties that had issues. He purchased some in La Vista. He took unsafe properties, fixed them up, and put good tenants in them. He stated that he feels the city wants to tax them and hit them with fines and fees. He stated he will not purchase anything in La Vista if they pass the ordinance.

Emil Lorence, 1107 Surrey Rd. in Papillion, addressed Council. He stated he has a property on James Ave in La Vista. He is a responsible landowner, and if there are problems, he calls a local person to fix.

Larry Blass, 1401 Willow Ave in Bellevue, addressed Council. He asked how Council determines which is tenant or owner occupied. He knows of the son living in the house of a property owner who lives in Florida.

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Mark Bowder, 2602 Platteview Rd in Bellevue asked who first proposed this ordinance. He asked if the study gave the number of rental properties in the City. Community Development Director Birch stated the number is about 2,800. Bowder stated he has six (6) houses and he will have to kick people out and sell the properties if the ordinance passes. He thinks this will make it worse.

Sharon Gottschalk, 15013 S 27th St. in Bellevue, stated she owns eighty (80) rental properties of which eight (8) are in La Vista. She said the City already has a way to take care of problems. She has received letters from the city regarding trash outside the rental house and went and cleaned it up. She had concerns with violations of the landlord/tenant act and notification. She said the ordinance pinpoints the landlord as the problem. She is totally against this and feels the property owners should not be singled out.

Robert Toelle, 2118 Savannah Dr. in Papillion stated he lived on 78th Street when he was first married, but moved to Papillion because lots were cheaper. He also owned a house down from Councilmember Sell. He wanted to move to 96th and Harrison unless this ordinance passes.

Tom Jizba, 14445 N 192nd St in Bennington, stated he is a structural engineer. He makes money from these issues. He is called in to do inspections for owners. He is against this ordinance. He feels it is bad for the City and bad for landlords.

Jim Saunders, 7105 S 75th Street in La Vista, stated he has one (1) rental property in La Vista. He agrees with everyone's concerns. He also stated his concern about tenant privacy.

Angela Hultberg, 7313 S 69th St in La Vista, informed Council she has been a tenant for 19 years. She stated the landlord and her take good care of the property. This ordinance holds landlords to a higher code. She stated some owner occupied homes are worse than rental properties. The City is picking on landlords. She is concerned that this violates her 4th amendment right to privacy. She stated she does not feel unsafe in the house. She asked if the fees the City stands to gain are worth it.

At 8:23 p.m. Councilmember Gowan made a motion to close the public hearing. Seconded by Councilmember Crawford. Councilmembers voting aye: Sell, Ronan, Quick, Sheehan, Carlisle, Crawford, Ellerbeck, and Gowan. Nays: None. Absent: None. Motion carried.

Councilmember Gowan stated Council brought this item to staff years ago with rental properties in decline. He stated that landlords with good houses should not have issues with inspections.

Councilmember Ellerbeck stated his concern of the perceived inequity between owners and owner/tenants. New codes passed bring equity. He feels it is not burdensome.

Councilmember Crawford stated he did not feel we should hold landlords to a higher standard.

Councilmember Carlisle thinks the City is covered under current code. She asked why nursing homes would be excluded.

Councilmember Sell stated the ordinance is to make better neighborhoods overall.

Councilmember Ronan stated his is not in support. He said the City should shift efforts to code enforcement. He rented in the past, and his landlord took care of the property.

Councilmember Quick stated she still has several questions. She wants the image of La Vista to be good. She would like the ordinance to go through three (3) readings.

Councilmember Sheehan asked how we can require a tenant to have their privacy violated. Laws are specific and this doesn't fall in State law. The tenant can hold owner responsible for violations. The City is holding all property owners responsible. We need to back off and make it compatible.

Mayor Kindig stated the issue was discussed during their retreat in early spring. A year ago they discussed issues with aging homes. He stated that if property owners continue to take care of the property, there will be no extra fees. This should not be a hindrance.

2. ORDINANCE – ADOPT RENTAL INSPECTION PROGRAM

Councilmember Ellerbeck made a motion to table Ordinance No. 1095 entitled: AN ORDINANCE TO ADOPT AND CODIFY A RENTAL LICENSING AND INSPECTION PROGRAM AS SECTION 150.6 OF THE LA VISTA MUNICIPAL CODE; TO REPEAL CONFLICTING ORDINANCES

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PREVIOUSLY ENACTED; TO PROVIDE FOR SEVERABILITY; AND TO PROVIDE FOR THE EFFECTIVE DATE HEREOF until the August 18, 2009 meeting so that all questions are answered. Seconded by Councilmember Crawford. The ordinance will be brought back to the August 18, 2009 City Council meeting. Councilmembers voting aye: Sell, Ronan, Quick, Carlisle, Crawford, and Ellerbeck. Nays: Sheehan and Gowan. Absent: None. Motion carried.

At 8:45 p.m. Councilmember Gowan made a motion to take a five (5) minute recess. Seconded by Councilmember Ellerbeck. Councilmembers voting aye: Sell, Ronan, Quick, Carlisle, Crawford, Ellerbeck, and Gowan. Nays: Sheehan. Absent: None. Motion carried.

At 8:52 p.m. Councilmember Gowan made a motion to go back into session. Seconded by Councilmember Ellerbeck. Councilmembers voting aye: Sell, Ronan, Quick, Sheehan, Carlisle, Crawford, Ellerbeck, and Gowan. Nays: None. Absent: None. Motion carried.

D. FISCAL YEAR 09/10 MUNICIPAL BUDGET

1. PUBLIC HEARING

Finance Director Lindberg gave an introduction stating that she is only requesting the Council vote on the first reading as the final valuation numbers will not be received from Sarpy County August 20 which could change from the preliminary numbers received. She went over the changes that were made due to Council requests after the budget workshops.

At 8:55 p.m. Mayor Kindig opened the public hearing, described the rules of the public hearing and stated the floor was now open for discussion on the Fiscal Year 09/10 Municipal Budget.

At 8:56 p.m. Councilmember Gowan made a motion to close the public hearing. Seconded by Councilmember Ellerbeck. Councilmembers voting aye: Sell, Ronan, Quick, Sheehan, Carlisle, Crawford, Ellerbeck, and Gowan. Nays: None. Absent: None. Motion carried.

2. APPROPRIATIONS ORDINANCE – FIRST READING

Councilmember Carlisle introduced Ordinance No. 1096 entitled: AN ORDINANCE TO APPROPRIATE THE SUMS OF MONEY DEEMED NECESSARY TO DEFRAY ALL OF THE NECESSARY EXPENSES AND LIABILITIES OF THE CITY OF LA VISTA, SARPY COUNTY, NEBRASKA FOR THE FISCAL PERIOD BEGINNING ON OCTOBER 1, 2009 AND ENDING ON SEPTEMBER 30, 2010; SPECIFYING THE OBJECTS AND PURPOSES FOR WHICH SUCH APPROPRIATIONS ARE MADE AND THE AMOUNT TO BE APPROPRIATED FOR EACH OBJECT OR PURPOSE; SPECIFYING THE AMOUNT TO BE RAISED BY TAX LEVY; PROVIDING FOR THE CERTIFICATION OF THE TAX LEVY HEREIN SENT TO THE COUNTY CLERK OF SARPY COUNTY; AND PRESCRIBING THE TIME WHEN THIS ORDINANCE SHALL BE IN FULL FORCE AND EFFECT. Said ordinance was read by title.

Councilmember Carlisle made a motion to approve Ordinance No. 1096 on its first reading and pass it on to a second reading. Seconded by Councilmember Ellerbeck. Councilmembers voting aye: Sell, Ronan, Quick, Carlisle, Crawford, Ellerbeck, and Gowan. Nays: Sheehan. Absent: None. Motion carried.

3. MASTER FEE ORDINANCE – FIRST READING

Councilmember Gowan introduced Ordinance No. 1097 entitled: AN ORDINANCE TO AMEND ORDINANCE NO. 1066, AN ORDINANCE TO ESTABLISH THE AMOUNT OF CERTAIN FEES AND TAXES CHARGED BY THE CITY OF LA VISTA FOR VARIOUS SERVICES INCLUDING BUT NOT LIMITED TO BUILDING AND USE, ZONING, OCCUPATION, PUBLIC RECORDS, ALARMS, EMERGENCY SERVICES, RECREATION, LIBRARY, AND PET LICENSING; SEWER AND DRAINAGE SYSTEMS AND FACILITIES OF THE CITY FOR RESIDENTIAL USERS AND COMMERCIAL USERS (INCLUDING INDUSTRIAL USERS) OF THE CITY OF LA VISTA AND TO GRANDFATHER EXISTING STRUCTURES AND TO PROVIDE FOR TRACT PRECONNECTION PAYMENTS AND CREDITS; REGULATING THE MUNICIPAL SEWER DEPARTMENT AND RATES OF SEWER SERVICE CHARGES; TO PROVIDE FOR SEVERABILITY; AND TO PROVIDE THE EFFECTIVE DATE HEREOF. Said ordinance was read by title.

Councilmember Quick made a motion to approve Ordinance No. 1097 on its first reading and pass it on to a second reading. Seconded by Councilmember Sell. Councilmembers voting aye: Sell, Ronan, Quick, Carlisle, Crawford, Ellerbeck, and Gowan. Nays: Sheehan. Absent: None. Motion carried.

E. RESOLUTION – RECOMMENDATION: GILES ROAD CONTROLLED ACCESS BREAK

MINUTE RECORD

No. 729—REDFIELD & COMPANY, INC., OMAHA

August 4, 2009

Councilmember Sell introduced and moved for the adoption of Resolution No. 09-066: A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, NEBRASKA RECOMMENDING TO THE NEBRASKA DEPARTMENT OF ROADS (NDOR) APPROVAL OF A REQUEST BY E & A CONSULTING GROUP INC. FOR ADDITIONAL ACCESS OF SOUTHPORT COMMONS FROM GILES ROAD.

WHEREAS, the City Council of the City of La Vista has determined that the additional access of Southport Commons from Giles Road is necessary; and

WHEREAS, E & A Consulting Group, Inc is requesting an additional access point due to single access to Westport Parkway from a commercial area with a large multi-screen theater; and

WHEREAS, there are concerns that traffic congestion during the peak operation hours of the theater with only an access to Westport Parkway will create safety hazards for motorists and pedestrians in the parking areas adjacent to the theatre; and

WHEREAS, the Nebraska Department of Roads requires a resolution of recommendation from the City of La Vista in order to consider this request; and

WHEREAS, the proposal has been reviewed by the City Engineer and Public Works Director and approval is recommended.

NOW, THEREFORE BE IT RESOLVED, by the Mayor and City Council of La Vista, Nebraska, recommending to the Nebraska Department of Roads (NDOR) approval of a request by E & A Consulting Group Inc. for additional access of Southport Commons from Giles Road.

Seconded by Councilmember Ellerbeck. Councilmember Gowan asked how long it would take to put the controlled access break into effect. Public Works Director Soucie stated the engineer said it would take 6 months. Councilmembers voting aye: Sell, Ronan, Quick, Sheehan, Carlisle, Crawford, Ellerbeck, and Gowan. Nays: None. Absent: None. Motion carried.

F. RESOLUTION – AMENDMENT TO THE PAPILLION CREEK WATERSHED PARTNERSHIP INTERLOCAL AGREEMENT

Councilmember Crawford introduced and moved for the adoption of Resolution No. 09-067: A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, NEBRASKA APPROVING AN AMENDED INTERLOCAL COOPERATION AGREEMENT BETWEEN THE CITIES OF BELLEVUE, BENNINGTON, BOYSTOWN, DOUGLAS COUNTY, GRETNA, LA VISTA, OMAHA, PAPIO-MISSOURI RIVER NRD, PAPILLION, RALSTON, AND SARPY COUNTY FOR THE CONTINUATION OF THE PAPILLION CREEK WATERSHED PARTNERSHIP.

WHEREAS, the Mayor and City Council approved La Vista's participation in the initial Interlocal Cooperation Agreement regarding this Partnership in 2001 and an Interlocal Cooperation Act Agreement for Continuation was approved in 2004; and

WHEREAS, the Continuation expired on July 31, 2009; and

WHEREAS, the Interlocal Cooperation Agreement was developed in response to the federal NPDES Phase II requirements related to storm water that impact communities and counties in the Papillion Creek Watershed; and

WHEREAS, maintaining the Interlocal Cooperation Agreement will allow the City and other participating jurisdictions to continue to propose, enact and implement common standards, increasing effectiveness and cost-sharing capabilities;

NOW, THEREFORE, BE IT RESOLVED, by the Mayor and City Council of the City of La Vista, Nebraska, that the Interlocal agreement between the cities of Bellevue, Bennington, Boystown, Douglas County, Gretna, La Vista, Omaha, Papio-Missouri River NRD, Papillion, and, Sarpy County, and the is hereby accepted and approved as presented and that the Mayor and City Clerk are hereby authorized to execute said agreement on behalf of the City of La Vista.

Seconded by Councilmember Quick. Public Works Director Soucie informed Council that most of the changes in the agreement are in the summary. The partnership has been very beneficial.

MINUTE RECORD

The cost to the City has been \$25,000 as opposed to \$200,000 if the City had to do things on its own. Councilmember Sheehan asked if the agreement provided for additional dam sites in the area; which Soucie confirmed. Councilmembers voting aye: Sell, Ronan, Quick, Sheehan, Carlisle, Crawford, Ellerbeck, and Gowan. Nays: None. Absent: None. Motion carried.

G. RESOLUTION – INSTALLATION OF STOP SIGN

Councilmember Gowan introduced and moved for the adoption of Resolution No. 09-068: A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, NEBRASKA, AUTHORIZING THE INSTALLATION OF A STOP SIGN ON CHANDLER CIRCLE.

WHEREAS, the Mayor and City Council of the City of La Vista have determined that the installation of a stop sign on Chandler Circle will enhance traffic and pedestrian safety; and

WHEREAS, the Public Works Department, Police Department and City Engineer have reviewed the stop sign installation proposal and recommend its approval; and

WHEREAS, Section 70.072 of the La Vista Municipal Code requires City Council approval prior to the placement of any regulatory traffic sign, signal or mechanical devices.

NOW, THEREFORE, BE IT RESOLVED, that the Mayor and City Council of La Vista, Nebraska, hereby authorize the installation of a stop sign on Chandler Circle.

Seconded by Councilmember Sell. Councilmembers voting aye: Sell, Ronan, Quick, Sheehan, Carlisle, Crawford, Ellerbeck, and Gowan. Nays: None. Absent: None. Motion carried.

H. RESOLUTION – PURCHASE OF ICE CONTROL SALT

Councilmember Gowan introduced and moved for the adoption of Resolution No. 09-069: A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, NEBRASKA AUTHORIZING THE PURCHASE OF ICE CONTROL SALT FROM NEBRASKA SALT & GRAIN CO., 115 W. 16TH STREET, GOTHENBURG, NEBRASKA IN AN AMOUNT NOT TO EXCEED \$26,750.00.

WHEREAS, the City Council of the City of La Vista has determined that the purchase of ice control salt is necessary; and

WHEREAS, the purchase has been included in the FY 2009/10 General Fund; Street Maintenance year-end estimates; and

WHEREAS, Subsection (C) (9) of Section 31.23 of the La Vista Municipal code requires that the City Administrator secure council approval prior to authorizing any purchases over \$5,000.

NOW, THEREFORE BE IT RESOLVED, by the Mayor and City Council of La Vista, Nebraska authorizing the purchase of ice control salt in an amount not to exceed \$26,750.00.

Seconded by Councilmember Carlisle. Mayor Kindig commended staff to moving the purchase earlier to have on hand. Councilmembers voting aye: Sell, Ronan, Quick, Sheehan, Carlisle, Crawford, Ellerbeck, and Gowan. Nays: None. Absent: None. Motion carried.

I. RESOLUTION – AWARD OF CONTRACT – EASTERN NEBRASKA OFFICE ON AGING

Councilmember Sell introduced and moved for the adoption of Resolution No. 09-070: A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, NEBRASKA, AUTHORIZING THE EXECUTION OF AN AGREEMENT WITH THE EASTERN NEBRASKA OFFICE ON AGING FOR PROVISION OF A NUTRITION PROGRAM.

WHEREAS, the City of La Vista's Community Center has annually served as a hot meal site for senior citizens in conjunction with the Nutrition program of the Eastern Nebraska Office on Aging (ENOA); and

WHEREAS, the Mayor and City Council believe it is desirable to continue to participate in this important program.

MINUTE RECORD

No. 729—REDFIELD & COMPANY, INC., OMAHA

August 4, 2009

NOW, THEREFORE, BE IT RESOLVED, that the Mayor and City of La Vista be, and hereby is, authorized to execute an agreement with the Eastern Nebraska Office on Aging for provision of a nutrition program

Seconded by Councilmember Carlisle. Councilmember Quick asked if meals are served three (3) days per week. Recreation Director Stopak stated that meals are served on Monday, Wednesday, and Friday. Stopak stated that 3,117 meals were served between July 2007 and July 2008. If the City expanded to five (5) days, a private vendor would be required, at a cost of \$3.00 per meal. The fee would be \$7,500 if the City funded. The City would have to pick up the costs of unused ordered meals. Councilmembers voting aye: Sell, Ronan, Quick, Sheehan, Carlisle, Crawford, Ellerbeck, and Gowan. Nays: None. Absent: None. Motion carried.

J. RESOLUTION – COUNCIL POLICY STATEMENT – PAY FOR PERFORMANCE

Councilmember Gowan introduced and moved for the adoption of Resolution No. 09-071: A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, NEBRASKA APPROVING A COUNCIL POLICY STATEMENT PERTAINING TO A PAY FOR PERFORMANCE COMPENSATION SYSTEM; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City Council has determined that it is necessary and desirable to create Council Policy Statements as a means of establishing guidelines and direction to the members of the City Council and to the city administration in regard to various issues which regularly occur; and

WHEREAS, the City Council of the City of La Vista has determined that a Council Policy Statement regarding a Pay for Performance Compensation System is necessary; and

WHEREAS, said policy statement has been reviewed by the City Council, the City Administrator, and City staff; and

WHEREAS, the effective date of the Council Policy Statement shall be October 1, 2009.

NOW, THEREFORE, BE IT RESOLVED, that the Mayor and City Council of La Vista, Nebraska, do hereby approve the Council Policy Statement pertaining to a Pay for Performance Compensation System as presented at the City Council meeting.

Seconded by Councilmember Sell. Assistant City Administrator Ramirez reviewed the changes. Councilmember Crawford asked if there would be no step increase. Ramirez responded he was correct. She stated everyone was moved within their market range. Crawford stated he is concerned with the steps going away. He would like to see current employees grandfathered into the step system until they reach the top step. Councilmember Sheehan stated the City is changing the game on current employees. Assistant City Administrator Ramirez stated a market study was completed to ensure all employees are in market range. Councilmember Sheehan asked if there is a committee in Human Resources to review appeals. Ramirez stated there was not at this time. Councilmember Crawford asked about the six (6) month probationary review. Ramirez stated that is being changed to one (1) year. Councilmember Crawford stated the supervisor should sit down with an employee after 6 months to let them know how they are doing. Ramirez stated that could be added. Councilmember Sheehan would like to see the tracking of numbers for the first year to see how it is working. Ramirez stated that with the new evaluation program statistics can be tracked. Councilmember Crawford motioned for a friendly amendment to Councilmember Gowan's motion to allow current employees to be grandfathered into the step system until they reach the top step. Sheehan seconded the motion. Councilmember Gowan did not accept the friendly amendment and Mayor Kindig stated that the original motion stands. Councilmembers voting aye: Sell, Ronan, Quick, Carlisle, Ellerbeck, and Gowan. Nays: Sheehan and Crawford. Absent: None. Motion carried.

K. RESOLUTION – AMEND CITY PERSONNEL POLICY AND PROCEDURES MANUAL

Councilmember Gowan introduced and moved for the adoption of Resolution No. 09-072: A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, NEBRASKA, AMENDING SECTION 5, 7 AND SECTION 8, OF THE CITY PERSONNEL POLICY AND PROCEDURES MANUAL REGARDING PROBATIONARY PERIODS, COMPENSATION AND USE OF ACCRUED LEAVE.

WHEREAS, the Mayor and City Council of the City of La Vista, Nebraska, has determined that a need exists to make changes to the existing La Vista City Personnel Policy and Procedures Manual as adopted on December 20, 2005; and

MINUTE RECORD

No. 729—REDFIELD & COMPANY, INC., OMAHA

August 4, 2009

WHEREAS, it is being proposed that Subsection 5.7 (2), 5.7 (3), 5.7 (9), 7.1, 7.3 (2), 7.4, 7.5, 7.15 (2), 7.24, 8.1 (3), and 8.4 in the manual regarding probationary periods, compensation and use of accrued leave be amended to incorporate the provisions of pay for performance, extend the initial probationary period to one year and continue to allow for the use of accrued leave after six months of employment; and

WHEREAS, it is the desire of the City Council to amend Section 5, 7 and Section 8 of the Personnel Policy and Procedures Manual to incorporate the changes to the above listed subsections.

NOW, THEREFORE, BE IT RESOLVED, by the Mayor and City Council of the City of La Vista, Nebraska, that the existing La Vista City Personnel Policy and Procedures Manual adopted on December 20, 2005, is hereby amended to reflect the proposed changes to Subsection 5.7 (2), 5.7 (3), 5.7 (9), 7.1, 7.3 (2), 7.4, 7.5, 7.15 (2), 7.24, 8.1 (3), and 8.4 as submitted at the City Council meeting.

Seconded by Councilmember Ellerbeck. Councilmembers voting aye: Sell, Ronan, Quick, Carlisle, Crawford, Ellerbeck, and Gowan. Nays: Sheehan. Absent: None. Motion carried.

COMMENTS FROM THE FLOOR

Mayor Kindig asked if there were any comments from the floor; and stated that anyone having comments should limit them to three minutes. Jared Hollinger, Paul Vojchekoske, and Tom Jizba addressed the council with concerns on the rental inspection program.

COMMENTS FROM MAYOR AND COUNCIL

Mayor Kindig stated that Officer Thompson put together a great National Night Out program. He thanked Target at 72nd and Dodge, Dairy Queen in Ralston, and the Applewood Hy-Vee for donations for the event.

At 9:41 p.m. Councilmember Crawford made a motion to adjourn the meeting. Seconded by Councilmember Carlisle. Councilmembers voting aye: Sell, Ronan, Quick, Sheehan, Carlisle, Crawford, Ellerbeck, and Gowan. Nays: None. Absent: None. Motion carried.

PASSED AND APPROVED THIS 18TH DAY OF AUGUST 2009.

CITY OF LA VISTA

ATTEST:

Douglas Kindig, Mayor

Pamela A. Buethe, CMC
City Clerk

K:\APPS\CITYHALL\09 COUNCIL MINUTES\August 4, 2009

CITY OF LAVISTA, NEBRASKA
COMBINED STATEMENT OF REVENUES, EXPENDITURES
AND CHANGES IN FUND BALANCE-ALL GOVERNMENTAL FUND TYPES
For the ten months ended July 31, 2009
83% of the Fiscal Year

	General Fund			% of budget Used	Debt Service Fund			Capital Fund		
	Budget (12 month)	MTD Actual	YTD Actual		Budget	MTD Actual	YTD Actual	Budget	MTD Actual	YTD Actual
REVENUES										
Property Taxes	\$ 4,531,026	\$ 148,866	\$ 2,776,984	61%	\$ 761,601	\$ 22,214	\$ 455,964	\$ -	\$ -	\$ -
Sales and use taxes	1,955,000	160,071	1,806,484	92%	977,500	80,035	903,242	-	-	-
Payments in Lieu of taxes	90,000	-	100,776	112%	-	-	18,178	835,334	-	(835,334)
State revenue	1,070,440	98,055	911,617	85%	-	-	-	-	-	-
Occupation and franchise taxes	500,000	132,521	688,165	138%	-	-	-	-	-	-
Hotel Occupation Tax	872,400	80,702	377,837	43%	-	-	-	-	-	-
Licenses and permits	637,000	53,872	503,005	79%	-	-	-	-	-	-
Interest income	50,000	1,343	34,645	69%	100,000	1,976	83,695	-	-	-
Recreation fees	151,000	22,202	118,968	79%	-	-	-	-	-	-
Special Services	27,295	2,140	14,378	53%	-	-	-	-	-	-
Grant Income	182,750	0	88,486	48%	-	-	-	2,893,337	17,558	(2,893,337)
Other	176,000	13,252	223,964	127%	585,000	19,919	958,878	653,334	17,558	(403,827)
Total Revenues	10,242,911	713,025	7,645,308	75%	2,424,101	124,145	2,419,957	4,382,005	17,558	249,507
EXPENDITURES										
Current:										
Mayor and Council	140,996	12,169	93,101	66%	-	-	-	-	-	-
Boards & Commissions	10,025	672	5,342	55%	-	-	-	-	-	-
Public Buildings & Grounds	476,009	33,405	326,892	69%	-	-	-	-	-	-
Administration	540,793	36,101	430,923	80%	90,000	(1,160)	16,339	-	-	-
Police and Animal Control	3,311,601	245,325	2,587,101	78%	-	-	-	(73,661)	-	-
Fire	514,198	26,081	318,969	62%	-	-	-	-	-	-
Community Development	639,075	53,764	506,481	79%	-	-	-	-	-	-
Public Works	2,584,143	209,149	1,976,614	76%	-	-	-	-	-	-
Recreation	567,335	38,629	417,160	74%	-	-	-	-	-	-
Library	590,046	4,234	435,421	74%	-	-	-	-	-	-
Human Resources	397,775	4,636	359,843	90%	-	-	-	-	-	-
Special Services & Tri-City Bus	77,600	26,134	45,376	58%	-	-	-	6,560,859	17,558	(6,311,352)
Capital outlay	315,671	-	125,147	40%	-	-	-	-	-	-
Debt service (Warrants)	-	-	-	-	1,475,000	-	378,374	(1,096,626)	-	-
Principal	-	-	-	-	1,770,000	175,000	1,660,000	(110,000)	-	-
Interest	-	-	-	-	1,665,549	63,559	1,257,129	(408,420)	-	-
Total Expenditures	10,165,267	758,950	7,628,571	75%	5,000,549	237,399	3,311,841	6,560,859	17,558	249,507
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	77,644	(45,925)	16,737	22%	(2,576,448)	(113,254)	(891,884)	(2,178,854)	-	(2,178,854)
OTHER FINANCING SOURCES (USES)										
Operating transfers in (out)	-	-	-	-	134,092	-	-	118,854	-	-
Bond/registered warrant proceeds	(820,280)	-	-	-	1,475,000	-	-	2,060,000	-	-
Total other Financing Sources (Uses)	(820,280)	-	-	-	1,609,092	-	-	2,178,854	-	-
EXCESS OF REVENUES AND OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES	\$ (742,636)	\$ (45,925)	\$ 16,737	\$ (759,373)	\$ (967,356)	\$ (113,254)	\$ (891,884)	\$ (75,472)	\$ -	\$ -
FUND BALANCE, beginning of the year			4,523,355				7,508,967			(292,031)
FUND BALANCES, END OF PERIOD			\$ 4,540,592				\$ 6,617,083			\$ (292,031)

* FY09 Liability and Workers' Comp Insurance

CITY OF LAVISTA
COMBINED STATEMENT OF REVENUES, EXPENDITURES
AND CHANGES IN FUND BALANCE-PROPRIETARY FUNDS

BUDGET AND ACTUAL

For the ten months ended July 31, 2009

83% of the Fiscal Year

	Sewer Fund					Golf Course Fund				
	Budget	MTD Actual	YTD Actual	Over (Under) Budget	% of Budget Used	Budget	MTD Actual	YTD Actual	Over (Under) Budget	% of Budget Used
REVENUES										
User fees	\$ 1,073,780	\$ 97,478	\$ 973,329	\$ (100,451)	91%	\$ 175,000	\$ 39,739	\$ 172,302	\$ (2,698)	98%
Service charge and hook-up fees	300,000	24,150	179,989	(120,011)	60%	-	-	-	-	-
Merchandise sales	-	-	-	-	-	31,800	7,674	29,826	(1,974)	94%
Grant	50,000	-	27,980	(22,020)	n/a	-	-	-	-	-
Miscellaneous	200	12	199	(1)	100%	300	48	254	-	85%
Total Revenues	<u>1,423,980</u>	<u>121,640</u>	<u>1,181,497</u>	<u>(242,483)</u>	<u>83%</u>	<u>207,100</u>	<u>47,461</u>	<u>202,382</u>	<u>(4,672)</u>	<u>98%</u>
EXPENDITURES										
General Administrative	473,381	36,654	423,584	(49,797)	89%	-	-	-	-	-
Cost of merchandise sold	-	-	-	-	-	25,278	4,487	21,537	(3,741)	85%
Maintenance	1,141,633	86,525	756,404	(385,229)	66%	180,170	15,079	122,621	(57,549)	68%
Production and distribution	-	-	-	-	-	112,798	13,631	83,102	(29,696)	74%
Capital Outlay	2,900	-	3,550	650	122%	9,500	-	2,285	(7,215)	24%
Debt Service:										
Principal	-	-	-	-	-	95,000	-	95,000	-	100%
Interest	-	-	-	-	-	33,370	-	33,370	-	100%
Total Expenditures	<u>1,617,914</u>	<u>123,179</u>	<u>1,183,537</u>	<u>(434,377)</u>	<u>73%</u>	<u>456,116</u>	<u>33,197</u>	<u>357,916</u>	<u>(98,200)</u>	<u>78%</u>
OPERATING INCOME (LOSS)	(193,934)	(1,539)	(2,040)	(191,894)	-	(249,016)	14,264	(155,534)	93,528	-
NON-OPERATING REVENUE (EXPENSE)										
Interest income	35,000	355	13,223	(21,777)	38%	25	8	78	53	312%
INCOME (LOSS) BEFORE OPERATING TRANSFERS	<u>(158,934)</u>	<u>(1,184)</u>	<u>11,183</u>	<u>(170,117)</u>	<u>-</u>	<u>(248,991)</u>	<u>14,272</u>	<u>(155,456)</u>	<u>93,535</u>	<u>-</u>
OTHER FINANCING SOURCES (USES)										
Operating transfers in (out)	-	-	-	-	-	238,000	128,370	128,370	(109,630)	54%
NET INCOME (LOSS)	<u>\$ (158,934)</u>	<u>\$ (1,184)</u>	<u>\$ 11,183</u>	<u>\$ (170,117)</u>	<u>-</u>	<u>\$ (10,991)</u>	<u>\$ 142,642</u>	<u>\$ (27,085)</u>	<u>\$ 16,094</u>	<u>-</u>
NET ASSETS, Beginning of the year			<u>4,962,384</u>					<u>124,229</u>		
NET ASSETS, End of the year			<u>\$ 4,973,567</u>					<u>\$ 97,144</u>		



THOMPSON, DREESSEN & DORNER, INC.
Consulting Engineers & Land Surveyors

July 27, 2009

Mr. Joe Soucie
City of La Vista Public Works Director
9900 Portal Road
La Vista, NE 68128

Robert E. Dreessen, P.E.
Ka "Kip" P. Squire III, P.E., S.E.
Douglas S. Dreessen, P.E.
Chris E. Dorner, L.S.
Nelson J. Hymans, P.E.
James D. Warner, L.S.
Charles E. Riggs, P.E.
John M. Kottmann, P.E.
Arthur D. Beccard, P.E.
Dean A. Jaeger, P.E.
Richard M. Broyles, L.S.

David H. Neef, L.S.
Ronald M. Koenig, L.S.
Michael J. Smith, L.S.
Troy J. Nissen, P.E., S.E.
Douglas E. Kellner, P.E.
Gary A. Norton, P.E.
Brian L. Lodes, P.E. LEED AP
Kurtis L. Rohn, P.E.
Jeffrey L. Thompson, P.E.
Daren A. Konda, P.E.
Michael T. Caniglia, L.S.
Jeremy T. Steenhoek, P.E.
Joshua J. Storm, P.E.

RE: Keystone Trail-La Vista Link
Pay Request No. 13 for Engineering Services
Invoice No. 86182
TD² File No. 171-254.61

Joe:

Please find herewith Invoice No. 86182 in the amount of \$372.74. We are sending this invoice to you rather than City Hall since this should be reimbursed under your agreement with the NDOR for this project. Attached to the invoice is an itemization of the services and a progress report required by our Consultant Agreement with the City for this project.

This invoice brings the total we have billed for these services to \$30,922.11, which is above the \$28,227.87 limit for this project. The reason for this is the enhanced Federal oversight of the NEPA compliance and efforts required to seek a Categorical Exclusion for the project. We recommend you ask that these costs be included for reimbursement.

Please let me know if we need to provide further information.

Submitted by,

THOMPSON, DREESSEN & DORNER, INC.

John M. Kottmann, P.E.

JMK/jlf

Enclosure

cc: File

Consent Agenda
OK for payment
J 8-12-09
05.71.0816.02

KEYSTONE TRAIL - LA VISTA LINK
 PAYMENT REQUEST NO. 13 ITEMIZATION
 INVOICE NO. 86182

Labor

Name & Title	Title	Hours	Actual Rate/Hr.	Cost
John M. Kottmann	Senior Engineer	0	\$40.24	\$0.00
Brian Lodes	Staff Engineer	5	\$24.52	\$122.60
Roger Meyer	Sr. CADD Tech w/Eqpt.	0	\$24.20	\$0.00
Michael Smith	Registered Land Surveyor	0	\$27.31	\$0.00
David Pearson	Survey Party Chief	0	\$15.00	\$0.00
Brian Morgan	Survey Technician	0	\$13.00	\$0.00
Michael Skiles	Survey CADD Tech w/Eqpt.	0	\$17.00	\$0.00
Barb Mazurak	Clerical	0.25	\$19.15	\$4.79
Sub-Total				\$127.39
Direct Labor Subtotal				\$127.39
Overhead @ 166%				\$211.46
Sub-Total Labor & Overhead				\$338.85
Profit, 10% of Subtotal for Labor & Overhead				\$33.89
Total Labor, Overhead & Profit				\$372.74

Other Direct Costs

Reimbursable Expenses

Reproduction Services	\$0.00
Mileage	\$0.00
Data Collection Eqpt.	\$0.00
Special Delivery	\$0.00
Sub-Total for Reimbursables	\$0.00

Professional Fees This Invoice	\$ 372.74
Professional Fees Previously Billed	\$ 30,549.37
Total Professional Fees Through Pay Request No. 13	\$ 30,922.11
Agreement Limit	\$ 28,227.87

KEYSTONE TRAIL-LA VISTA LINK
PROJECT NO. ENH-77(50)
CONTROL NO. 22251
CONSULTANT AGREEMENT
PAY REQUEST NO. 13
PROGRESS REPORT

Environmental Reviews	100%
Topo. Survey, ROW & Utility Information	100%
Preliminary Design	100%
Final Design	100%
Final P, S & E	100%*
Bidding Phase	0%

* May need to reformat plans due to recent decision that projects should not be bid locally and should be bid through NDOR.

Invoice

Thompson, Dreessen & Dorner, Inc.
Consulting Engineers & Land Surveyors
10836 Old Mill Road
Omaha, NE 68154

COPY

July 27, 2009

Project No: 0171-254

Invoice No: 86182

CITY OF La VISTA
8116 PARKVIEW BOULEVARD
LA VISTA, NE 68128

Project 0171-254 BIG PAPIO TRAIL CONNECTION PO# 09-0085

Professional Services from June 1, 2009 to June 28, 2009

Payment Request #13 per Attached Documentation

Total this Invoice

\$372.74

Terms Net 30 Days. A Finance Charge of 1 1/2% Per Month (18% per Annum) Will Be Charged on Past Due Accounts. Also Liable for all Legal and Collection Fees.

July 7, 2009

City of La Vista
9900 Portal Road
La Vista, Nebraska 68128

Attention: Joe Soucie

Invoice: 75426
File: 0906225

Professional engineering services in connection with
the GIS conversion storm sewer project (Pilot Area
Number 3) for the City of La Vista per the authorization
to proceed signed June 3, 2009.

Lump Sum of \$20,000.00

Services through June 26, 2009

14% of \$20,000.00	\$ 2,800.00
Less Previous Invoices	\$ -
AMOUNT DUE THIS INVOICE	<u>\$ 2,800.00</u>

PLEASE RETURN A COPY OF THIS INVOICE WITH YOUR REMITTANCE

**For Billing Questions Please Call
Jennifer Frederiksen @ 402-343-3903**

Consent Agenda

*OK for payment
J 7-30-09
02.43.0505*

August 3, 2009

City of La Vista
9900 Portal Road
La Vista, Nebraska 68128

Attention: Joe Soucie

Invoice: 75790
File: 0906225

Professional engineering services in connection with
the GIS conversion storm sewer project (Pilot Area
Number 3) for the City of La Vista per the authorization
to proceed signed June 3, 2009.

Lump Sum of \$20,000.00

Services through July 24, 2009

29% of \$20,000.00	\$ 5,800.00
Less Previous Invoices	<u>\$ 2,800.00</u>
AMOUNT DUE THIS INVOICE	<u><u>\$ 3,000.00</u></u>

PLEASE RETURN A COPY OF THIS INVOICE WITH YOUR REMITTANCE

For Billing Questions Please Call
Jennifer Frederiksen @ 402-343-3903

OK for Payment
JB 9-10-09
02-43-0505

JUL 16 2009

Invoice

Ann Birch
City of La Vista
8116 Park View Boulevard
La Vista, NE 68128-2198
United States

July 13, 2009

Project No: 08030111.01
Invoice No: 4

Project 08030111.01 84th Street Redevelopment Vision

Description of Services: 1st community workshop and mobile tour.

Professional Services from May 30, 2009 to July 3, 2008

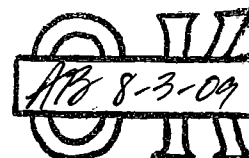
Fee

Billing Phase	Fee	Percent Complete	Earned	Previous Fee Billing	Current Fee Billing
Project	42,840.00	95.00	40,698.00	26,132.40	14,565.60
Startup/Inventory/Analysis					
Initial Outreach	51,724.00	95.00	49,137.80	23,275.80	25,862.00
Developing A Vision	52,822.00	0.00	0.00	0.00	0.00
Vision Plan Preparation	24,559.00	0.00	0.00	0.00	0.00
Vision Plan Refinement	27,844.00	0.00	0.00	0.00	0.00
Total Fee	199,789.00		89,835.80	49,408.20	40,427.60
Total Fee				40,427.60	

Total this Invoice **\$40,427.60**

Outstanding Invoices

Number	Date	Balance
3	6/10/09	12,413.76
Total		12,413.76



05-71-0830.01

Consent Agenda
8-18-09

Remit payment to EDAW Inc. Dept 9269-03 Los Angeles California 90084-9269 Tel 970.484.6073

Wire payment to Wells Fargo Bank 420 Montgomery Street San Francisco California 94104 Routing #121000248 (Domestic)

Swift #WFBUS6S (Intl) Acct #4030013163

When making payment, please reference itemized amount by invoice number and EDAW job number. Payment terms net 30 days.
A 1.5% per month finance charge will be assessed on all past due accounts.



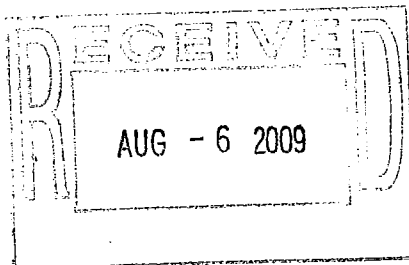
OPPPO INVOICE

AMOUNT DUE: 16,298.10 USD

Amount Remitted

Bill To:

CITY OF LAVISTA
ATTN: JOE SOUCIE
9900 CORNHUSKER RD
LA VISTA NE 68128-3085
United States



Page: 1
Invoice No: SL0001479
Invoice Date: 08/04/2009
Customer Number: ARM01023
Payment Terms: Net 30
Due Date: 09/03/2009

Please Remit To:

OMAHA PUBLIC POWER DISTRICT
P.O. Box 3995
Omaha NE 68103-0995
United States

For billing questions, please call 402-636-3330

Line	Adj	Identifier	Description	Quantity	UOM	Unit Amt	Net Amount
EAST PARKWAY STREET LIGHTS PROJECT							
1		STREET LIGHTS	STREET LIGHTS PROJ	1.00	LT	16,298.10	16,298.10
SUBTOTAL:							16,298.10
TOTAL AMOUNT DUE :							16,298.10

OK for payment
JF 8-10-09
05.71.0894.03

LUMP SUM

Original



ACCOUNTS PAYABLE CHECK REGISTER

BANK NO	BANK NAME	CHECK NO	DATE	VENDOR NO	VENDOR NAME	CHECK AMOUNT	CLEARED	VOIDED	MANUAL

1	Bank of Nebraska (600-873)								
97211	8/05/2009	480	UNITED STATES POSTAL SERVICE	300.00					**MANUAL**
97212	8/05/2009	3702	LAUGHLIN, KATHLEEN A, TRUSTEE	809.00					**MANUAL**
97213	8/05/2009	328	SWAIN CONSTRUCTION INC	1,785.05					**MANUAL**
97214	8/05/2009	3909	LEO A DALY COMPANY	1,657.58					**MANUAL**
97215	8/05/2009	143	THOMPSON DREESSEN & DORNER	1,533.88					**MANUAL**
97216	8/05/2009	152	CITY OF OMAHA	53,616.69					**MANUAL**
97217	8/05/2009	2888	HOME DEPOT CREDIT SERVICES	124.91					**MANUAL**
97218	8/05/2009	2057	LA VISTA COMMUNITY FOUNDATION	2,500.00					**MANUAL**
97219	8/12/2009	1194	QUALITY BRANDS OF OMAHA	388.55					**MANUAL**
97220	8/12/2009	1270	PREMIER-MIDWEST BEVERAGE CO	125.65					**MANUAL**
97221	8/18/2009	3983	ABE'S PORTABLES INC	210.00					
97222	8/18/2009	3780	ADAMSON INDUSTRIES CORP	414.70					
97223	8/18/2009	2723	AKSARBEN GARAGE DOOR SVCS INC	1,695.00					
97224	8/18/2009	571	ALAMAR UNIFORMS	140.82					
97225	8/18/2009	1973	ANN TROE	610.00					
97226	8/18/2009	736	AQUA-CHEM INCORPORATED	146.50					
97227	8/18/2009	536	ARAMARK UNIFORM SERVICES INC	260.53					
97228	8/18/2009	4157	ASHLAND INCORPORATED	770.80					
97229	8/18/2009	188	ASPHALT & CONCRETE MATERIALS	986.56					
97230	8/18/2009	1784	BENNINGTON EQUIPMENT INC	620.12					
97231	8/18/2009	3774	BENSON RECORDS MANAGEMENT CTR	53.16					
97232	8/18/2009	196	BLACK HILLS ENERGY	83.23					
97233	8/18/2009	3437	BRADFORD, CARLOS	36.00					
97234	8/18/2009	1242	BRENTWOOD AUTO WASH	204.00					
97235	8/18/2009	830	BROWN TRAFFIC PRODUCTS INC	575.00					
97236	8/18/2009	3760	BUETHE, PAM	122.10					
97237	8/18/2009	76	BUILDERS SUPPLY CO INC	65.86					
97238	8/18/2009	2625	CARDMEMBER SERVICE-ELAN	.00	**CLEARED**	**VOIDED**			
97239	8/18/2009	2625	CARDMEMBER SERVICE-ELAN	.00	**CLEARED**	**VOIDED**			
97240	8/18/2009	2625	CARDMEMBER SERVICE-ELAN	.00	**CLEARED**	**VOIDED**			
97241	8/18/2009	2625	CARDMEMBER SERVICE-ELAN	4,444.94					
97242	8/18/2009	152	CITY OF OMAHA	35,948.40					
97243	8/18/2009	83	CJ'S HOME CENTER	.00	**CLEARED**	**VOIDED**			
97244	8/18/2009	83	CJ'S HOME CENTER	.00	**CLEARED**	**VOIDED**			
97245	8/18/2009	83	CJ'S HOME CENTER	.00	**CLEARED**	**VOIDED**			
97246	8/18/2009	83	CJ'S HOME CENTER	.00	**CLEARED**	**VOIDED**			
97247	8/18/2009	83	CJ'S HOME CENTER	795.25					
97248	8/18/2009	1653	CLARK, WILLIAM	36.00					
97249	8/18/2009	4160	COLLINS, CAROL	80.50					
97250	8/18/2009	2683	COLOMBO/PHELPS COMPANY	63.45					
97251	8/18/2009	836	CORNHUSKER INTL TRUCKS INC	59.40					
97252	8/18/2009	2158	COX COMMUNICATIONS	179.15					
97253	8/18/2009	472	CUES	1,062.84					
97254	8/18/2009	3136	D & D COMMUNICATIONS	1,255.00					
97255	8/18/2009	1829	DANDERAND, JOHN	45.00					
97256	8/18/2009	77	DIAMOND VOGEL PAINTS	163.97					
97257	8/18/2009	364	DULTMEIER SALES & SERVICE	38.76					
97258	8/18/2009	1042	ED M. FELD EQUIPMENT	315.00					
97259	8/18/2009	1245	FILTER CARE	15.25					
97260	8/18/2009	439	FIREGUARD INC	291.15					
97261	8/18/2009	3834	FLEET US LLC	1,100.82					

ACCOUNTS PAYABLE CHECK REGISTER

BANK NO	BANK NAME						
CHECK NO	DATE	VENDOR NO	VENDOR NAME	CHECK AMOUNT	CLEARED	VOIDED	MANUAL
97262	8/18/2009	3756	FROELICH, RORY	354.00			
97263	8/18/2009	3984	G I CLEANER & TAILORS	143.75			
97264	8/18/2009	53	GCR OMAHA TRUCK TIRE CENTER	77.00			
97265	8/18/2009	966	GENUINE PARTS COMPANY-OMAHA	.00	**CLEARED**	**VOIDED**	
97266	8/18/2009	966	GENUINE PARTS COMPANY-OMAHA	.00	**CLEARED**	**VOIDED**	
97267	8/18/2009	966	GENUINE PARTS COMPANY-OMAHA	1,222.05			
97268	8/18/2009	285	GRAYBAR ELECTRIC COMPANY INC	96.80			
97269	8/18/2009	385	GREAT PLAINS ONE-CALL SVC INC	375.87			
97270	8/18/2009	4086	GREAT PLAINS UNIFORMS	577.00			
97271	8/18/2009	1044	H & H CHEVROLET LLC	3.75			
97272	8/18/2009	387	HARM'S CONCRETE INC	114.00			
97273	8/18/2009	1744	HEARTLAND AWARDS	14.80			
97274	8/18/2009	1403	HELGET GAS PRODUCTS INC	15.00			
97275	8/18/2009	513	HOSE & HANDLING INCORPORATED	51.18			
97276	8/18/2009	526	HOST COFFEE SERVICE INC	21.50			
97277	8/18/2009	136	HUNTEL COMMUNICATIONS, INC	355.00			
97278	8/18/2009	648	IAFC-INTL ASSN OF FIRE CHIEFS	204.00			
97279	8/18/2009	3440	ICSC-INTL COUNCIL OF SHPG CTRS	3,300.00			
97280	8/18/2009	1498	INDUSTRIAL SALES COMPANY INC	223.48			
97281	8/18/2009	162	INLAND TRUCK PARTS	84.96			
97282	8/18/2009	3032	INTERNATIONAL CODE COUNCIL INC	100.00			
97283	8/18/2009	675	INTERSTATE POWER SYSTEMS INC	70.00			
97284	8/18/2009	1724	IOMA-INST MGMT/ADMINSTRN INC	417.36			
97285	8/18/2009	1896	J Q OFFICE EQUIPMENT INC	61.57			
97286	8/18/2009	831	JOHN DEERE LANDSCAPES/LESCO	194.26			
97287	8/18/2009	381	LANDS' END BUSINESS OUTFITTERS	87.65			
97288	8/18/2009	4055	LAWSON PRODUCTS INC	180.29			
97289	8/18/2009	231	LEAGUE OF NEBRASKA MUNICIPA-	23,867.00			
97290	8/18/2009	1288	LIFE ASSIST	342.00			
97291	8/18/2009	877	LINWELD	106.52			
97292	8/18/2009	1573	LOGAN CONTRACTORS SUPPLY	743.01			
97293	8/18/2009	2664	LOU'S SPORTING GOODS	36.00			
97294	8/18/2009	263	LOVELAND LAWNS	184.14			
97295	8/18/2009	838	LYMAN-RICHEY SAND & GRAVEL CO	198.60			
97296	8/18/2009	919	MARTIN MARIETTA AGGREGATES	96.41			
97297	8/18/2009	1119	MEADOWBROOK INC	935.50			
97298	8/18/2009	588	MENARDS-BELLEVUE	55.82			
97299	8/18/2009	184	MID CON SYSTEMS INCORPORATED	293.28			
97300	8/18/2009	2382	MONARCH OIL INC	211.25			
97301	8/18/2009	2229	MOORE, WAYNE	18.00			
97302	8/18/2009	4139	MUNICIPAL SUPPLY AND SIGN CO	440.00			
97303	8/18/2009	1028	NATIONAL PAPER COMPANY INC	227.11			
97304	8/18/2009	1965	NEBRASKA FIRE CHIEF'S ASSN	20.00			
97305	8/18/2009	31	NEBRASKA STATE VOLUNTEER	1,005.00			
97306	8/18/2009	2685	NEBRASKA TURF PRODUCTS	630.00			
97307	8/18/2009	653	NEUMAN EQUIPMENT COMPANY	125.00			
97308	8/18/2009	2304	NFFA	150.00			
97309	8/18/2009	179	NUTS AND BOLTS INCORPORATED	12.65			
97310	8/18/2009	3415	OABR PRINT SHOP	.00	**CLEARED**	**VOIDED**	
97311	8/18/2009	3415	OABR PRINT SHOP	4,943.39			
97312	8/18/2009	1014	OFFICE DEPOT INC-CINCINNATI	.00	**CLEARED**	**VOIDED**	
97313	8/18/2009	1014	OFFICE DEPOT INC-CINCINNATI	466.30			
97314	8/18/2009	79	OMAHA COMPOUND COMPANY	515.16			

ACCOUNTS PAYABLE CHECK REGISTER

BANK NO	BANK NAME					
CHECK NO	DATE	VENDOR NO	VENDOR NAME	CHECK AMOUNT	CLEARED	VOIDED

97315	8/18/2009	195	OMAHA PUBLIC POWER DISTRICT	.00	**CLEARED**	**VOIDED**
97316	8/18/2009	195	OMAHA PUBLIC POWER DISTRICT	.00	**CLEARED**	**VOIDED**
97317	8/18/2009	195	OMAHA PUBLIC POWER DISTRICT	42,554.12		
97318	8/18/2009	46	OMAHA WORLD HERALD COMPANY	208.64		
97319	8/18/2009	2129	OMB EXPRESS POLICE SUPPLY	270.97		
97320	8/18/2009	3413	ON YOUR MARKS	266.19		
97321	8/18/2009	3039	PAPILLION SANITATION	212.11		
97322	8/18/2009	2686	PARAMOUNT LINEN & UNIFORM	369.96		
97323	8/18/2009	1769	PAYLESS OFFICE PRODUCTS INC	235.89		
97324	8/18/2009	3058	PERFORMANCE CHRYSLER JEEP	54.34		
97325	8/18/2009	1821	PETTY CASH-PAM BUETHE	165.46		
97326	8/18/2009	219	QWEST	56.25		
97327	8/18/2009	58	RAINBOW GLASS & SUPPLY	275.20		
97328	8/18/2009	191	READY MIXED CONCRETE COMPANY	2,401.35		
97329	8/18/2009	4162	ROOKER, BARBARA	23.97		
97330	8/18/2009	2837	RUHGE, RANDY	45.00		
97331	8/18/2009	4037	RUSTY ECK FORD	425.05		
97332	8/18/2009	292	SAM'S CLUB	.00	**CLEARED**	**VOIDED**
97333	8/18/2009	292	SAM'S CLUB	1,637.58		
97334	8/18/2009	487	SAPP BROS PETROLEUM INC	15,397.85		
97335	8/18/2009	2927	SEAT COVER CENTER OF NEBRASKA	121.50		
97336	8/18/2009	2704	SMOOTHER CUT ENTERPRISES INC	1,320.00		
97337	8/18/2009	505	STANDARD HEATING AND AIR COND	361.00		
97338	8/18/2009	3069	STATE STEEL OF OMAHA	26.08		
97339	8/18/2009	47	SUBURBAN NEWSPAPERS INC	804.86		
97340	8/18/2009	264	TED'S MOWER SALES & SERVICE	143.42		
97341	8/18/2009	822	THERMO KING CHRISTENSEN	267.23		
97342	8/18/2009	143	THOMPSON DREESSEN & DORNER	.00	**CLEARED**	**VOIDED**
97343	8/18/2009	143	THOMPSON DREESSEN & DORNER	18,325.17		
97344	8/18/2009	2801	THOMPSON, JAMES	81.04		
97345	8/18/2009	161	TRACTOR SUPPLY CREDIT PLAN	68.07		
97346	8/18/2009	167	U S ASPHALT COMPANY	897.77		
97347	8/18/2009	3812	UHL, RICHARD	354.00		
97348	8/18/2009	4161	UMR	537.50		
97349	8/18/2009	2426	UNITED PARCEL SERVICE	9.08		
97350	8/18/2009	78	WASTE MANAGEMENT NEBRASKA	1,032.06		
97351	8/18/2009	4159	YAHOO! CUSTODIAN OF RECORDS	50.88		
BANK TOTAL				248,697.57		
OUTSTANDING				248,697.57		
CLEARED				.00		
VOIDED				.00		

FUND			TOTAL	OUTSTANDING	CLEARED	VOIDED
01	GENERAL FUND		127,485.54	127,485.54	.00	.00
02	SEWER FUND		100,673.80	100,673.80	.00	.00
05	CONSTRUCTION		8,770.51	8,770.51	.00	.00
08	LOTTERY FUND		7,457.58	7,457.58	.00	.00
09	GOLF COURSE FUND		4,310.14	4,310.14	.00	.00

BANK NO BANK NAME

CHECK NO DATE VENDOR NO VENDOR NAME CHECK AMOUNT CLEARED VOIDED MANUAL

REPORT TOTAL 248,697.57
OUTSTANDING 248,697.57
CLEARED .00
VOIDED .00

+ Gross Payroll 8-7-09 221,316.05

GRAND TOTAL \$470,013.62

APPROVED BY COUNCIL MEMBERS 8-18-09

COUNCIL MEMBER

COUNCIL MEMBER

COUNCIL MEMBER

COUNCIL MEMBER

COUNCIL MEMBER

**CITY OF LA VISTA
MAYOR AND CITY COUNCIL REPORT
AUGUST 18, 2009 AGENDA**

Subject:	Type:	Submitted By:
RENTAL INSPECTION PROGRAM — ORDINANCE	RESOLUTION ◆ ORDINANCE RECEIVE/FILE	ANN BIRCH COMMUNITY DEVELOPMENT DIRECTOR

SYNOPSIS

A public hearing was held on August 4, 2009 and an ordinance to adopt the proposed Rental Inspection Program was tabled.

FISCAL IMPACT

The current Occupation Tax for leasing of rental property is proposed to be deleted in the Master Fee Ordinance and replaced with the licensing fees under the Rental Inspection Program. The fees are intended to be comparable.

RECOMMENDATION

Approve Rental Inspection Program. It is further recommended that the fees for the initial license be waived unless subsequent follow-up inspections are required.

BACKGROUND

A public hearing regarding the proposed Rental Housing Inspection Program was held on August 4, 2009. Action on this item was tabled to August 18, 2009.

The purpose of Rental Housing Inspection Program is to proactively identify blighted, deteriorated and substandard rental housing stock and to ensure the rehabilitation or elimination of such housing that does not meet minimum standards. Not only do these standards address life, health and safety issues, but also the results of deferred or inadequate maintenance. The program is intended to assure the preservation of the existing housing supply, help maintain property values, and maintain a safe and healthful living environment.

The following information is an attempt to clarify some of the issues identified during the August 4, 2009 public hearing.

- Case law addressing the 4th amendment right of privacy and access to premises under rental inspection programs has been reviewed by the City Attorney and is addressed in several places in the ordinance, including Sections 150.66(A) and 150.67(C). If the owner or tenant does not consent to the inspection, the City would have to get a warrant. There is case law to allow the City to obtain the warrant based on a reasonable inspection program. Many such programs exist across the country.
- The IPMC is a minimum maintenance code for existing buildings; it simply provides standards for utilities and other physical components to ensure that structures are safe and sanitary. The

requirements contained in the code are not unreasonable or invasive; they address items that would typically be expected to be maintained in order to provide for a minimum quality of health and safety.

- There is an appeal process stated in the IPMC, which is referenced in the ordinance in Section 150.69(E)(4)(b) on page 11. It is the same appeal process as is provided for in all of the other building codes the City has adopted.
- Owner-occupied dwellings already have some safeguards in place. They are typically inspected by the buyer or lender at the time of purchase. If code violations are noted, the IPMC applies to these structures also. Additionally, sellers have a legal obligation to disclose to potential buyers any needed repair or maintenance issues. Finally, owners can make the decision at any time to do needed maintenance or make repairs to their dwellings. Tenants do not have that capability or the benefit of an inspection or disclosure prior to occupancy.
- Currently, multi-unit apartment complexes are not regularly inspected by the Building Department, Fire Department, or any other regulatory authority after construction. Unauthorized modifications to the original code requirements, particularly regarding fire protection, can put many tenants at risk.
- Nursing homes, rehab facilities and assisted living facilities are proposed to be exempted because they are regulated by other state and federal agencies under more stringent guidelines.
- During the inspection of any occupied dwelling, the Building Inspectors are accompanied at all times by the owner or their representative. An Inspector will not open closed doors within a dwelling. The resident, property owner or their representative is responsible to provide access. At no time will an Inspector request access to drawers.
- The City assumes liability for the professionalism of the Building Inspectors each and every day as they perform inspections. Inspectors use professional common sense when conducting inspections, which includes exercising sound, practical, and prudent judgment based on their training and experience.
- Assertions were made that if the City Council adopts the recommended RHIP that La Vista will become a Section 8 Housing mecca. Staff research did not conclude that there were negative unintended circumstances that occurred as a result of the adoption and implementation of such programs. In fact, Section 8 Housing must pass annual Housing Quality Standards (HQS) inspections similar to those recommended as part of the RHIP.
- The landlord may enter a rental dwelling to inspect the premises, make repairs, supply services or exhibit the property to workers, prospective tenants, or purchasers. In such instances, the landlord should give the tenant at least one day's notice that he or she intends to enter, and should enter only at reasonable times. The landlord may enter without the tenant's consent only if there is an emergency, or if the tenant has abandoned the premises.
- The City's current regulations take a reactive approach while the RHIP would be a more proactive program. It would give the inspectors access to rental properties to ensure they meet minimum standards. Currently we have to rely on a renter to file a complaint. If they are not willing to report code violations for fear of reprisal from the landlord or having additional costs passed on, the property continues to deteriorate and the problems become too big to resolve through routine maintenance.

Adoption of the program is consistent with the City's Comprehensive Plan and was an objective of the City's 2009 Strategic Plan.

ORDINANCE NO. _____

AN ORDINANCE TO ADOPT AND CODIFY A RENTAL LICENSING AND INSPECTION PROGRAM AS SECTION 150.6 OF THE LA VISTA MUNICIPAL CODE; TO REPEAL CONFLICTING ORDINANCES PREVIOUSLY ENACTED; TO PROVIDE FOR SEVERABILITY; AND TO PROVIDE FOR THE EFFECTIVE DATE HEREOF.

BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, SARPY COUNTY, NEBRASKA

I. That the rental inspection program set forth below is hereby adopted, enacted and codified as Section 150.6 of the La Vista Municipal Code.

SECTION 150.6: RENTAL INSPECTION PROGRAM

Section

150.60	Establishment of Rental Inspection Program
150.61	Findings, Purpose and Intent of Rental Inspection Program
150.62	Scope
150.63	Definitions
150.64	Rental license
150.65	Rental license application requirements
150.66	Inspections
150.67	Inspection access
150.68	Local agent required
150.69	Violations, offenses, remedies and special rules

Section 150.60. ESTABLISHMENT OF RENTAL INSPECTION PROGRAM.

A Rental Inspection Program is hereby established for the City of La Vista, Nebraska pursuant to authority granted by Nebraska law, as adopted or amended from time to time, including, but not limited to, Neb. Rev. Stat. Section 16-246.

Section 150.61 FINDINGS, PURPOSE AND INTENT OF THE RENTAL INSPECTION PROGRAM.

The Mayor and City Council make the following findings:

(1) Much of the original housing of the City is approaching 50 years of age. As housing ages, there is an increasing need for regular monitoring and action to maintain it and keep the City's neighborhoods in good, safe and sanitary condition and repair.

(2) A significant portion of the original housing and neighborhoods of the City have transitioned from owner occupied to rental homes, making consistent monitoring and necessary maintenance more difficult.

(3) Transition to rental properties can be a significant factor contributing to the risk of deteriorating conditions of original housing and neighborhoods of the City.

(4) Multi-unit residential apartment complexes have been constructed in and around the City in recent years.

(5) Failure to properly maintain multi-unit apartment complexes places multiple tenants at risk.

(6) In cases of both single family and multi-unit residential housing, failure to properly maintain can have a deleterious affect and be a significant contributing factor to the decline of entire neighborhoods.

(7) Tenants of rental housing can face landlord resistance to needed maintenance or repairs; and tenants might be reluctant to report deficiencies to landlords.

(8) A program that encourages regular maintenance and repair of rental dwellings is in the public interest, good for tenants and neighborhoods in which such properties are located, and in the interests of all residents of the City to keep them in safe, sanitary, and properly maintained condition. Livable housing and neighborhoods also sustain the City's property tax base.

Based on the foregoing, the Mayor and City Council have determined that it is necessary, desirable, appropriate and in the public interest to implement a uniform rental housing licensing and inspection program.

The purpose of this Rental Inspection Program is to provide for licensing and inspection of rental dwellings to promote compliance with the International Property Maintenance Code (IPMC) and other applicable laws, and to require property owners of rental dwellings, including single-family rental dwellings, to obtain licenses for the occupancy of rental dwellings. The intent of this Rental Inspection Program includes:

(1) Promoting the health, safety, and welfare of the persons living in and near rental dwellings;

(2) Preserving of the existing housing supply and neighborhoods;

(3) Helping to maintain property values and the City's tax base;

(4) Working toward preventing or eliminating substandard and deteriorating rental housing; and

(5) Maintaining a living environment that contributes to healthful individual and family living.

Section 150.62 SCOPE.

This Section 150.6 applies to any rental dwelling within the corporate limits of the City of La Vista, Nebraska, with the following exceptions:

- (1) Nursing care and rehabilitation facilities, and assisted living facilities, as defined in the La Vista Zoning Ordinance; and,
- (2) Hotels and motels, as defined in the La Vista Zoning Ordinance.

Section 150.63 DEFINITIONS. Unless otherwise provided herein either expressly or by the context, the following terms shall have the corresponding meanings when used in this Section 150.6:

"BUILDING OFFICIAL" means the Chief Building Official of the City of La Vista or his or her designee.

"EFFECTIVE DATE" means the effective date of this Section 150.6, which shall be January 1, 2010.

"FOLLOW-UP INSPECTION" means an inspection performed by the Building Official subsequent to the identification of a violation, the purpose of which is to determine whether the violation has been corrected.

"IPMC" means the International Property Maintenance Code, published by the International Code Council (ICC), as from time to time adopted, amended or superseded by the City of La Vista. The terms of the IPMC are incorporated herein by this reference.

"MAJOR CODE VIOLATION" means a defect that poses a significant risk of danger, harm or damage to the life, health, safety or welfare of the tenant, passersby, occupants or visitors of the rental dwelling or other property, the environment or general public.

"MINOR CODE VIOLATION" means a defect other than that of a major code violation described above; provided, however, that the Building Official may determine that multiple minor code violations cumulatively constitute a major code violation and the violations and rental property or rental dwelling will be categorized accordingly.

"PERSON" means any individual, corporation, partnership, limited liability company, trust or any other entity or association.

"PRIMARY INSPECTION" means an initial interior and/or exterior inspection for compliance with the IPMC and any other applicable requirements performed by the Building Official upon submission of an application for a rental license or renewal thereof.

"PROPERTY MANAGER" means a person responsible for the management of the rental dwelling other than the property owner. A property manager shall be deemed to be the property owner's agent for purposes of this Section 150.6 unless the property owner otherwise advises the City in writing.

"PROPERTY OWNER" means any person holding legal title to a rental dwelling or rental property as recorded with the Sarpy County Register of Deeds, or otherwise having control of the rental dwelling as guardian, conservator, receiver, trustee, executor, administrator or other similar representative capacity of any such person or his or her estate, to the extent proof of such control is presented to the satisfaction of the Building Official; provided, however, that the term "property owner" does not include any person whose only interest in a rental dwelling is as a tenant pursuant to a lease.

"PROPERTY OWNER'S AGENT" means a person designated by a property owner as an agent to act on behalf of and bind the property owner in all matters arising out of or under this Section 150.6, except to the extent such authority shall be expressly limited as provided in writing to the Building Official. A property manager shall be deemed to be the property owner's agent for purposes of this Section 150.6 unless the property owner otherwise advises the City in writing.

"RENTAL DWELLING" means one or more rooms for lease in an enclosed structure arranged, designed, and intended for use as a residence or living quarters for shelter, cooking, eating, sanitation and/or sleeping by one or more persons who are not its owners and contained within a rental property as defined herein. In the case of a building containing multiple rental dwellings, each separately identifiable unit for lease shall constitute a rental dwelling separate from all other rental dwellings. Provided, however, for purposes of inspections and compliance under this Section 150.6, a rental dwelling shall include all accessory buildings, common areas, facilities, structures, fixtures, equipment, appurtenances and improvements of, to or servicing any such rental dwelling, and premises on, in or over which any such rental dwelling, buildings, common areas, facilities, structures, fixtures, equipment, appurtenances or improvements are located.

"RENTAL LICENSE" means a license issued to the property owner by the City of La Vista authorizing the occupancy of a rental dwelling pursuant to a lease.

"RENTAL PROPERTY" means a structure with one or more rental dwelling leased for occupancy.

"TRANSFER" means when a property owner discontinues operation of a rental dwelling, or sells, gives or disposes of a rental dwelling to any other person, or a rental dwelling is in any other manner voluntarily or involuntarily transferred or conveyed to any other person.

Other terms used in this Section 150.6 and not expressly defined herein, but defined in Section 202 of the IPMC, shall have the meaning as set forth in said Section 202, unless otherwise provided by the context.

Section 150.64 RENTAL LICENSE.

(A) Rental License Required.

- (1) General Rule. On and after the effective date of this Section 150.6, no person shall lease or continue to lease a rental dwelling to any other person unless a rental license is in effect for the rental dwelling. The following are the requirements for a rental license:

- (a) Satisfaction of all application-related requirements for a rental license;
- (b) Payment of all applicable application and inspection fees and other amounts;
- (c) Satisfaction of all inspection-related requirements; and
- (d) Ongoing compliance with all requirements of this Section 150.6;

all of which as further provided in this Section 150.6.

- (2) Duration of License. Rental licenses required herein shall expire annually on the last day of the month of March. Provided, however, see Subsection (B)(2) below for extension of the term of a license for which an application to renew has been timely made.

(B) Special Rules.

- (1) Multiple Unit Apartment Buildings. A rental license shall be required for each rental dwelling covered by a separate lease. Provided, however, that the Building Official may for administrative convenience include in a single license all rental dwellings of a multi-unit building for which a license is granted; though by doing so, the Building Official shall not be prohibited from dealing under this Section 150.6 with each rental dwelling of the building as separately licensed.

- (2) Licensing Term Prolonged Pending Inspection upon Application for Renewal. The term of a rental license shall be prolonged and the property owner shall be permitted to continue operation of the rental dwelling beyond the last day of March of any year that an inspection is required of the dwelling pursuant to Section 150.66(B) below, provided that applicant has satisfied all application requirements pursuant to Section 150.65 in a timely manner and is waiting for inspection, and so long as "a" and "b" below are satisfied.

- (a) The Building Official is provided access to the rental dwelling for inspection either by voluntary consent or pursuant to a warrant or other court order in accordance with applicable law.
- (b) There is no finding of a major code violation of the IPMC in effect with respect to the rental dwelling on the date specified in the first sentence of Subsection (A)(2) above or anytime during the period the license term is extended pursuant to this Subsection (B)(2).

Extension of a license term in any case shall cease no later than the Building Official's inspection and grant or denial of renewal of the rental license.

(C) Ongoing Compliance Required. To maintain a rental license in effect requires ongoing compliance with applicable requirements of this Section 150.6 and other laws, rules and regulations during the duration of the license, including ongoing compliance with the IPMC and other requirements that are the subject of periodic inspections hereunder or under other applicable laws, rules or regulations. Any deficiency or failure to comply shall be subject to such actions, orders, rights and remedies of the Building Official as set forth in this Section 150.6, the IPMC or other applicable laws, rules or regulations as enacted or amended from time to time, up to and including suspension or revocation of a rental license, charges, and issuance or assessment of citations, fines, penalties and orders related to violations and to vacate the premises, all of which shall be carried out in accordance with applicable law.

(D) Transfers of Rental Dwellings. In the event a property owner transfers a rental dwelling within the meaning of Section 150.63 above, and the subject property remains a rental dwelling, the current license may be continued by the new property owner for the remaining duration of the license for the dwelling if the new property owner files a properly completed application described in Section 150.65 below within 30 days after the transfer. No additional fees are necessary for continuing a license for the remaining license period. However, the new property owner shall take all actions as and when required to renew the license and maintain it in effect, including paying all fees and other amounts specified in this Section 150.6. A rental license shall not be transferred to any other rental dwelling unit.

Section 150.65. RENTAL LICENSE APPLICATION REQUIREMENTS.

(A) General Rule. Application for a rental license satisfying the requirements of this Section 150.6 shall be filed with the City of La Vista and be accompanied by all applicable licensing and inspection fees as described herein and/or established by the master fee ordinance from time to time.

(B) License Application Deadline.

(1) General Rule. Except as provided in "2" immediately following, an application for a rental license and applicable fees shall be filed and paid by the first day of March, annually.

(2) Special Rule Application for a rental license for a rental dwelling completed or converted to a rental dwelling after the effective date of this Section 150.6, as defined in Section 150.63 above, shall be filed and the applicable fees paid within 30 days after the completion of or conversion to a rental dwelling and prior to occupancy. Subsequent applications and fees shall be filed and paid within the time specified in "1" immediately above.

(C) Required License Application Information. Application for a rental license shall be made in such manner as determined from time to time by the Building Official and include the following information:

(1) Name, street address, telephone number, and e-mail address (if applicable) of the property owner of the rental dwelling (and rental property, if different);

(2) If different than "1" above, name, street address and telephone number of the property manager of the rental dwelling (or rental property, if different), as defined in Section 150.63.

(3) Name, street address, telephone number, and e-mail address (if applicable) of the property owner's agent, if applicable. Unless otherwise specified by the property owner in writing, the property manager shall be deemed to be the property owner's agent for purposes of this Section 150.6.

(4) Legal address of the premises;

(5) Number of rental dwellings in each building within the rental property;

(6) Occupancy as permitted under the Zoning Ordinance, or as specified in the certificate of occupancy;

(7) Signed statement of property owner and property manager indicating that the property owner and property manager are aware of the occupancy requirements of the Zoning Ordinance or Building Code and the legal ramifications for knowingly violating said codes;

(8) The name and address of the registered agent, if the property owner is not an individual and is required by applicable law to have a registered agent;

(9) Proof of pest extermination, pursuant to Section 308.2 of the IPMC; and

(10) Such other information as the Building Official from time to time determines necessary in accordance with the purpose and intent of this Section 150.6.

(D) License Fees. Rental license fees shall be in such amounts as provided in the master fee ordinance from time to time. If a rental license is required for a rental dwelling under this Section 150.6 and the City does not receive a properly completed application for the license within thirty (30) days after the required filing date for said application as provided in this Section 150.65, an additional administrative processing fee as set forth in the master fee ordinance shall apply. This additional fee shall be in addition to the regular license fee.

Section 150.66. INSPECTIONS.

(A) Upon receipt of a properly completed application and payment of the applicable fees and other amounts for a rental license, the Building Official shall schedule and notify the property owner of a primary inspection of the property as soon as is practicable after review of the license application. At least 10 days advance written notice of the inspection shall be provided to the property owner. The property owner shall be responsible for providing its tenants proper advance written notice of inspections. If either the owner or tenant of a rental dwelling refuses to consent to an inspection, the Building Official shall obtain a warrant for

the inspection in accordance with applicable law, including, but not limited to, Neb. Rev. Stat. Section 29-830 et seq.

The primary inspection will be conducted to determine if the rental dwelling satisfies all applicable requirements of the IPMC and other building-related codes or ordinances adopted or amended from time to time by the City of La Vista for the health, safety, and welfare of the persons living in and near rental dwellings. The Building Official shall be authorized to take such actions as the Building Official determines necessary or appropriate to implement, administer and carry out the inspection requirements of this Section 150.6, including, but not limited to, scheduling inspections for the efficient use of City resources.

(1) Newly Constructed Rental Dwellings. Provided the required application and fees and other amounts are filed and paid as required, a certificate of occupancy issued by the Building Official for any rental dwelling completed after the effective date of this Section 150.6 shall also satisfy the initial inspection requirement for a rental license. If filing of the application or payment of the fee is delayed, the rental dwelling shall be subject to such application, licensing, inspection and fee requirements as applicable to any other rental dwelling before a rental license is issued.

(B) All rental dwellings required to be licensed shall be classified by the Building Official based on primary inspections (with the exception of properties described in Class N) and subject to subsequent inspections as follows:

Class A - Rental dwelling with minor or no code violations; inspected two (2) years thereafter. If a minor code violation noted in a primary inspection exists upon re-inspection two (2) years later, follow-up inspection shall be required to confirm that all outstanding violations have been corrected before licensing is issued.

Class B - Rental dwelling with major code violations, follow-up inspection required before licensing is issued; inspected one (1) year thereafter; and, if no major code violations noted during the one-year inspection, inspected thereafter as a Class A rental property.

Class N - Rental dwelling newly constructed, with construction completed after the effective date of this Section 150.6; inspected three (3) years thereafter.

All inspections shall be subject to and carried out in accordance with the requirements set forth in Subsection 150.66(A) above.

(C) When the primary inspection of a rental dwelling reveals any violation of applicable requirements, a notice shall be provided to the property owner as specified in Section 107 of the IPMC. The notice shall contain a time frame set by the Building Official necessary to correct the violations based on the number and severity of the violations. Correction of minor code violations noted shall be deemed to be a condition of the license that is issued or renewed immediately following the inspection during which the violations were noted. If a minor code violation noted in a primary inspection exists upon re-inspection two (2) years later, follow-up inspection shall be required to confirm that all outstanding

violations have been corrected before licensing is issued. Major code violations shall be corrected to the satisfaction of the Building Official upon re-inspection before any license is issued or renewed.

(D) A follow-up inspection of any major violation will be conducted at the end of the time frame set by the Building Official to correct the violations before a license is issued or renewed. If the Building Official finds that any such violation has not been corrected, the license or license renewal shall be denied. A major code violation after a license has been issued or renewed shall be subject to such enforcement action as determined necessary or advisable in accordance with applicable law, up to and including revocation of the license, order vacating the premises and assessment of fines and penalties.

(E) Inspection Fees. The primary inspection shall be conducted at no charge. All inspections of a Class B property after the primary inspection shall be charged a fee in accordance with the master fee ordinance, which fee shall be due and payable before said inspection is conducted or license for said property is issued or renewed.

(F) Inspections may also be conducted at other times as the Building Official determines necessary, including inspections on a complaint-basis.

(G) Inspections provided under this Section 150.6 shall be in addition and supplemental to any other inspection or access authorized under applicable law.

Section 150.67. INSPECTION ACCESS.

(A) It shall be the responsibility of the property owner or the property owner's agent, as defined herein, to be present at the rental property on the date and time of all primary and follow-up inspections to provide access for the inspection. Failure to be present at any primary or follow-up inspection will result in an additional administrative and rescheduling fee in accordance with the master fee ordinance, in addition to any other rights or remedies available to the City.

(B) In the case of a rental property that contains two (2) or more buildings, the Building Official shall inspect no less than two (2) rental dwellings within the building each time an inspection is required hereunder. Multifamily complexes shall be dealt with as a single property. The property owner or the property owner's agent, as defined herein, shall be prepared to show the units specified in the notice of inspection.

(C) If any property owner, tenant, or other person lawfully in control of a rental property or a rental dwelling contained therein fails or refuses to consent to access and entry to the rental property or rental dwelling under its/his/her ownership or control for any inspection pursuant to this Section 150.6, the Building Official shall apply for and obtain a warrant or other appropriate court order authorizing such inspections in accordance with applicable law, including but not limited to, Neb. Rev. Stat. Section 29-830 et seq. Failure or refusal of a property owner to provide notice of inspection to tenants, or obstruction by a property owner, tenant or other person of an inspection authorized by a legally enforceable warrant or other court order, shall be grounds for denial or revocation of the rental license or renewal thereof, in addition to any other rights or remedies of the City under applicable law.

(D) Access requirements of this Section 150.6 shall be in addition and supplemental to any other access authorized under applicable law.

Section 105.68. LOCAL AGENT REQUIRED.

The property owner of any rental property or rental dwelling covered by this Section 150.6 shall be available to the tenant to respond to an emergency on a twenty-four (24) hour basis. This requirement may be met by maintaining an operating business or residence within sixty (60) miles of the property at which the property owner or property owner's agent is regularly present, or by use of a responsible local agent who resides within Sarpy County or an adjoining county; any of whom can be contacted on a twenty-four (24) hour basis. If the property owner's agent or a local agent is used, the property owner shall provide the City with the name, address, and telephone number of the property owner's agent or local agent in addition to owner information. A post office box, mailing address, or toll free numbers shall not be deemed sufficient to meet the provisions of this section.

Section 150.69. VIOLATIONS, OFFENSES, REMEDIES AND SPECIAL RULES. In addition to other provisions of this Section 150.6:

(A) If a rental license is required under this Section 150.6 and the same is not obtained or is revoked for failure to comply with any requirement of this Section 150.6, or the property fails upon inspection to meet applicable requirements, the procedures and penalties for noncompliance shall be as set forth in Section 106 of the IPMC or provided by other applicable law.

(B) Notice of violations of the provisions of the IPMC and/or other applicable codes or ordinances issued by the Building Official pursuant to this Section 150.6 shall be divided into either of the following categories:

(1) **Major Code Violation** shall have the meaning in Section 150.63.

(2) **Minor Code Violation** shall have the meaning in Section 150.63.

(C) Such violations shall be cited in the notice of violation as major or minor code violations, and the nature of the violations and time allotted for repair shall be specified on the notice. Correction of minor code violations noted shall be deemed to be a condition of the license that is issued or renewed after the inspection during which the violations were noted. If a minor code violation noted in a primary inspection exists upon re-inspection two (2) years later, follow-up inspection shall be required to confirm that all outstanding violations have been corrected before licensing is issued. Major code violations shall be corrected to the satisfaction of the Building Official upon re-inspection before any license is issued or renewed. After the time specified for correction, the Building Official shall re-inspect the premises to confirm that the major code violations have been corrected.

(D) A rental license or license renewal may be suspended, denied or revoked by the Building Official, and an order issued by the Building Official to vacate a rental dwelling or rental property, upon the failure of the property owner to take corrective action within the

specified time frame or if the rental property or rental dwelling is found to be unsafe pursuant to the IPMC, including Section 108 thereof. If a license is suspended, denied or revoked, the Building Official shall notify the property owner, in writing, of the same and the reasons therefore and any appeal rights.

(E) Other Rules.

(1) Rights and Remedies. All rights and remedies provided in this Section 150.6 shall be nonexclusive and cumulative of all other rights and remedies available at law or in equity, including, but not limited to, the IPMC.

(2) Penalties. Except as otherwise expressly provided by the IPMC or other applicable law, penalties for violations of this Section 150.6 may be as specified in Section 150.99. Each day a violation continues shall constitute a separate offense and violation subject to prosecution.

(3) No Refunds. No license or application fee or any other amount paid the City under this Section 150.6 in any case shall be refunded, including, but not limited to, fees paid in cases in which a license or renewal thereof is suspended, denied or revoked, operation of a rental dwelling is suspended, interrupted or ceases, or a rental dwelling or rental property is transferred, except to the extent equity may require as determined by the Mayor and City Council in their sole discretion.

(4) Notice and Other Rights. To the extent required by applicable law:

(a) Property owners and other interested persons shall be provided notice of actions or determinations of the Building Official, including actions or determinations to grant, deny, suspend or revoke a rental license or renewal thereof; and

(b) Actions or determinations of the Building Official shall be subject to any applicable procedural requirements including any rights of appeal pursuant to the IPMC or other applicable law.

II. REPEAL OF CONFLICTING PROVISIONS. Any conflicting provision of any previously enacted ordinance is hereby repealed.

III. SEVERABILITY. If any section, subsection, sentence, clause or phrase of this ordinance is, for any reason, held to be unconstitutional or invalid, such unconstitutionality or invalidity shall not affect the validity of the remaining portions of this ordinance. The Mayor and City Council of the City of La Vista hereby declare that it would have passed this ordinance and each section, subsection, sentence, clause or phrase hereof, irrespective of

the fact that any one or more sections, subsections, sentences, clauses or phrases be declared unconstitutional or invalid.

IV. EFFECTIVE DATE. This ordinance shall be in full force and effect from and after its passage, approval and publication in pamphlet form as provided by law.

PASSED AND APPROVED THIS ____ DAY OF _____, 2009.

CITY OF LA VISTA

Douglas Kindig, Mayor

ATTEST:

Pamela A. Buethe, CMC
City Clerk

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**CITY OF LA VISTA
MAYOR AND CITY COUNCIL REPORT
AUGUST 18, 2009 AGENDA**

Subject:	Type:	Submitted By:
FISCAL YEAR 09/10 MUNICIPAL BUDGET	RESOLUTION ◆ ORDINANCE RECEIVE/FILE	BRENDA S. GUNN CITY ADMINISTRATOR

SYNOPSIS

Second reading of an ordinance has been prepared to adopt the proposed municipal budget for FY09/10. Only second reading of the budget ordinance is requested at this time as the final valuation of the City will not be received from Sarpy County until August 20, 2009.

Second reading of the Master Fee Ordinance has also been prepared for Council's consideration.

FISCAL IMPACT

The proposed budget is for \$40,052,554.00 in all funds. The total proposed preliminary property tax request is for \$5,306,228.28 which will require a property tax levy of \$0.5235 per \$100 dollars of assessed valuation.

The owner of a home valued at \$150,000 will pay \$785.25 in property taxes, or \$65.43 per month. The property tax levy remains the same as last year at \$0.5235.

RECOMMENDATION

Approval of second reading of the Appropriations Ordinance and second reading of the Master Fee Ordinance.

BACKGROUND

The City Council held budget workshops on July 13 and 14, 2009. The proposed budget ordinance and Master Fee ordinance are based on the discussions from these meetings.

ORDINANCE NO. _____

AN ORDINANCE TO APPROPRIATE THE SUMS OF MONEY DEEMED NECESSARY TO DEFRAY ALL OF THE NECESSARY EXPENSES AND LIABILITIES OF THE CITY OF LA VISTA, SARPY COUNTY, NEBRASKA FOR THE FISCAL PERIOD BEGINNING ON OCTOBER 1, 2009 AND ENDING ON SEPTEMBER 30, 2010; SPECIFYING THE OBJECTS AND PURPOSES FOR WHICH SUCH APPROPRIATIONS ARE MADE AND THE AMOUNT TO BE APPROPRIATED FOR EACH OBJECT OR PURPOSE; SPECIFYING THE AMOUNT TO BE RAISED BY TAX LEVY; PROVIDING FOR THE CERTIFICATION OF THE TAX LEVY HEREIN SENT TO THE COUNTY CLERK OF SARPY COUNTY; AND PRESCRIBING THE TIME WHEN THIS ORDINANCE SHALL BE IN FULL FORCE AND EFFECT.

BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF LA VISTA, SARPY COUNTY, NEBRASKA.

Section 1. That after complying with all procedures required by law, the proposed budget presented and set forth in the budget statements, as amended, is hereby approved as the Annual Appropriation Bill for the fiscal year beginning October 1, 2009, through September 30, 2010. All sums of money contained in the budget statement are hereby appropriated for the necessary expenses and liabilities of the City of La Vista. The following amounts appropriated shall be raised primarily as follows. A copy of the budget document, as amended, shall be forwarded as provided by law to the Auditor of Public Accounts, State Capital, Lincoln, Nebraska, and to the County Clerk of Sarpy County, Nebraska for use by the levying authority.

Fund	Amount Appropriated	Amount to be Raised be Property Tax Levy
General Fund	11,343,125.00	4,495,343.35
Sewer Fund	1,647,819.00	0.00
Debt Service Fund	12,425,692.00	810,884.93
Lottery Fund	1,708,145.00	0.00
Golf Fund	476,570.50	0.00
Capital Fund	10,273,825.00	0.00
Economic Development	1,509,682.50	0.00
Off-Street Parking	667,695.00	0.00
Total All Funds	40,052,554.00	5,306,228.28

Section 2. This ordinance shall take effect from and after passage, approval and publication as provided by law.

PASSED AND APPROVED THIS _____ DAY OF _____ 2009.

CITY OF LA VISTA

Douglas Kindig, Mayor

ATTEST:

Pamela A. Buethe, CMC
City Clerk

ORDINANCE NO. _____

AN ORDINANCE TO AMEND ORDINANCE NO. 1066, AN ORDINANCE TO ESTABLISH THE AMOUNT OF CERTAIN FEES AND TAXES CHARGED BY THE CITY OF LA VISTA FOR VARIOUS SERVICES INCLUDING BUT NOT LIMITED TO BUILDING AND USE, ZONING, OCCUPATION, PUBLIC RECORDS, ALARMS, EMERGENCY SERVICES, RECREATION, LIBRARY, AND PET LICENSING; SEWER AND DRAINAGE SYSTEMS AND FACILITIES OF THE CITY FOR RESIDENTIAL USERS AND COMMERCIAL USERS (INCLUDING INDUSTRIAL USERS) OF THE CITY OF LA VISTA AND TO GRANDFATHER EXISTING STRUCTURES AND TO PROVIDE FOR TRACT PRECONNECTION PAYMENTS AND CREDITS; REGULATING THE MUNICIPAL SEWER DEPARTMENT AND RATES OF SEWER SERVICE CHARGES; TO PROVIDE FOR SEVERABILITY; AND TO PROVIDE THE EFFECTIVE DATE HEREOF.

BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, SARPY COUNTY, NEBRASKA:

Section 1. General Fee Schedule. The fees and taxes charged by the City of La Vista for various services and occupations shall be, and the same hereby are, fixed in accordance with the following schedule, no modifier shall be used, and such fees and taxes charged shall be in accordance with such rules as the City Council may establish:

BUILDING & USE FEES

Building Permit	
General	2006 Uniform Administrative Fee
Commercial/Industrial	2006 Uniform Administrative Fee
Plan Review Fee	
Commercial (non-refundable)	\$100 or 10% of building permit fee (whichever is greater)
Gateway Corridor District (non-refundable)	\$1,000-Bldgs 24,999 sq. ft. or less
<u>(Additional Fee @1/2 for review of revised plans)</u>	\$2,000 Bldgs 25,000 – 49,999 sq. ft.
	\$3,000 Bldgs 50,000 -100,000+ sq.ft.
	\$4,000 Bldgs 100,000 + sq.ft
Replacement Plan Review Fee	\$100 + Request for records fees
Engineer's Review	\$500
<u>Rental Inspection Program</u>	
<u>License Fees:</u>	
<u>Multi-family Dwellings</u>	<u>\$6.00 per unit</u>
<u>Single Family Dwellings</u>	<u>\$50.00 per property</u>
<u>Additional Administrative Processing Fee (late fee)</u>	<u>\$100.00</u>
<u>Inspection Fees:</u>	
<u>Primary Inspection</u>	<u>No charge</u>
<u>Class B Property Inspection (after primary inspection)</u>	<u>\$50.00</u>
<u>Re-inspection Fee(no show or follow-up inspection)</u>	<u>See Re-inspection Fee below</u>
Re-inspection Fee	<u>\$4750</u>
Penalty Fee	3x Regular permit fee
Refund Policy	75% will be refunded when the project is cancelled or not complete within one year. No refund will be given after one year. (Sewer Hook-up Fee is 100% refunded)
Certificate of Occupancy	\$ 50
Temporary Certificate of Occupancy	\$750
Pre-occupancy fee (Occupancy without C.O.)	\$750
Temporary Use Permit	\$ 50 plus \$10/day
(includes tents, greenhouses, event structures)	
Sign Permit	\$150/sign
Master Sign Plan (more than 1 sign)	\$250
Common Sign Plan	\$250
<u>Temporary Sign Permit:</u>	
<u>Non-profit or tax exempt organization</u>	<u>\$0</u>
<u>All other temporary signs</u>	<u>\$ 30/year</u>
<u>Temporary Sign Permit</u>	<u>\$-30</u>
Tower Development Permit	\$1000

Master Fee Schedule 08/0909/10 Fiscal Year

Tarp Permit(<u>valid for 6 months</u>)	\$ 27.50 28
Bird Permit	\$ 27.50 28
Solar Panel Permit	\$ 27.50 28
Satellite Dish Permit	\$ 27.50 28
Wading/Swimming Pools at residence	\$ 27.50 28
Dedicated Electrical circuit for pumps	\$ 27.50 28
Mechanical Permits	2006 Uniform Administrative Fee
Plumbing Permits	2006 Uniform Administrative Code Fee
Sewer Repair Permit	\$28
Backflow protector permit	\$ 28 (\$20 permit & \$8 backflow)
Underground Sprinklers	\$ 28 (\$20 issue fee & \$8 fixture)
Electrical Permits	2006 Uniform Administrative Fee

City Professional License
(Plumbers; Mech. Contractors) \$ 15 and a \$1,000,000 Liability, and a
\$~~300~~500,000 bodily injury insurance
Certificate per each occurrence
Also a \$5,000 Bond is required,
naming the City as the recipient.

Demolition of building \$250 plus Insurance Certificate

Moving Permit (buildings 120 square feet or greater) \$250 plus Insurance Certificate

Sheds and Fences \$ ~~27.50~~28.00

Sidewalks \$ ~~27.50~~28.00

Driveway Replacement \$ ~~27.50~~28.00

Driveway Approach w/o curb cut or grinding \$~~27.50~~ 28.00

With curb requiring cut plus the 4' apron on each side)

Contractor (Contractor performs curb cuts or grind) \$ 28.00 plus \$1.00/ft.

City Charge (if City performs curb cuts) \$35 + \$4/ft (\$25 set up fee; \$10 permit fee)

City charge (if City performs curb grinds) \$35 + \$5/ft (\$25 set up fee; \$10 permit fee)

Contractor (Contractor performs curb cuts) - \$ 27.50 plus \$1.00/ft.

Curb Grinding Permit Fee

City charge (if City performs curb grinds) \$ 35 + \$5/ft (\$25 set up fee; \$10 permit fee)

Contractor (Contractor is performing curb grinds) \$ 15 + \$1.00/ft

Appeal Fee Regarding Issuance or Denial of Curb Cut/Driveway
Approach Construction Permit \$250

Street Paving, Surfacing, Resurfacing, Repairing, Sealing or
Resealing Permit \$ ~~2528~~.00/Yearly

Appeal Fee Regarding Issuance or Denial of Street Paving,
Resurfacing, etc. Permit \$250

GRADING PERMIT FEES

10 acres or less \$ 500

More than 10 acres \$1,000

ZONING FEES

Comprehensive Plan Amendment \$500

Zoning Map Amendment \$500

Zoning Text Amendment \$500

Subdivision Text Amendment \$500

Conditional Use Permit (1 acre or less) \$300 + \$25.00 Application Fee

Conditional Use Permit (more than 1 acre) \$500 + \$25.00 Application Fee

Conditional Use Permit Amendment \$200 + \$25.00 Application Fee

Flood Plain Development Permit \$500

Administrative Plat – Lot Split, Lot Consolidation
or Boundary Adjustment \$750+ additional fee of \$250 for
review of revised drawings

Preliminary Platting	\$1,000 +additional fee of \$250 for review of revised drawings
Final Platting	\$1000+additional fee of \$250 for review of revised drawings
Revised Preliminary Plat	\$500+additional fee of \$250 for review of revised drawings
Replat	\$1500 +additional fee of \$250 for review of revised drawings
Preliminary P.U.D. (includes rezoning fee)	\$1000 +additional fee of \$250 for review of revised drawings
Final P.U.D.	\$500+additional fee of \$250 for review of revised drawings
Vacation of Plat	\$150
Variance, Appeals, Map Interpretation (B.O.A.)	\$250

OCCUPATION TAXES

Class A Liquor License Holder	\$200
Class B Liquor License Holder	\$200
Class C Liquor License Holder	\$600
Class D Liquor License Holder	\$400
Class I Liquor License Holder	\$500
Class W Wholesale Beer License Holder	\$500
Class X Wholesale Liquor License Holder	\$1000
Class Y Farm Winery License Holder	\$500
Class AB Liquor License Holder	\$400
Class AD Liquor License Holder	\$600
Class ADK Liquor License Holder	\$600
Class AK Liquor License Holder	\$200
Class ABK Liquor License Holder	\$400
Class BK Liquor License Holder	\$200
Class CK Liquor License Holder	\$600
Class DK Liquor License Holder	\$400
Class IB Liquor License Holder	\$700
Class IBK Liquor License Holder	\$700
Class ID Liquor License Holder	\$900
Class IDK Liquor License Holder	\$900
Class IK Liquor License Holder	\$500
Special Designated Permit – Liquor Control	\$ 50/day except non-profits
Transfer of Liquor License from One Location to Another	\$ 25
<u>(These fees are in addition to the State Fee Requirement)</u>	
Amusement Concessions (i.e. Carnivals)	\$ 10/concession/day
<u>(This would include any vendors set up for special functions at the La Vista Sports Complex)</u>	
Auto dealers - new and used - \$250 plus \$.01 per sq. ft. of inside area, and \$.005 per sq. ft. of outside area used for display, sales or storage.	
Auto repair	\$100
Banks, small loan and finance companies	\$250 plus \$75/each detached facility.
Barber shops, beauty salons, tanning & nail salons	\$ 75 plus \$10 per operator over one.
Bowling Alleys or Billiard/Pool Halls	\$ 50/year + \$10/table or alley <u>(Additional fee for Restaurant or Bar if applicable)</u>
Car washes	\$100 <u>(includes all vacuum & supply vending machines)</u>
Circus, Menagerie or Stage Show	\$ 50/day
Collecting agents, detective agents or agencies and bail bondsmen	\$ 75
Construction/Tradesmen	\$ 75 and a \$1,000,000 Liability, \$300,000 bodily injury insurance certificate
Convenience stores	\$ 75
<u>Convenience store with car wash</u>	<u>\$120 (Includes all vacuum & supply vending machines)</u>
Dry cleaning or laundry and tailoring	\$ 50
Funeral homes	\$150
Gaming Device Distributors	5% of gross receipts (non-profits exempt)
Games of Chance/Lotteries	5% of gross receipts (non-profits exempt)

Master Fee Schedule 08/0909/10 Fiscal Year

Games of Chance/Lottery License Fee	\$ 50/1st location - \$10/ea additional
Gas Companies	5% of gross receipts
Hawkers/Peddlers	\$ 75/day or \$500/year
Home Occupations (not specified elsewhere)	
Home Occupation Permit Application Fee	\$25
Home Occupation 1 and Child Care Home	\$50
Home Occupation 2	\$35
Home Occupation Conditional Use Permit – see Zoning Fees	

Hotels/motels – Any hotel or motel in the City shall pay to the City monthly an Occupation Tax equal to 5% of gross receipts from room rentals. Any shops and/or restaurants, which are part of, associated with, or located in or with a hotel or motel facility will be considered a separate business and taxed in accordance with the provisions of this Ordinance and the applicable classifications(s) of the shop and/or restaurant hereunder. The Occupation Taxes with Respect to any banquet and/or ballroom facilities of, or associated with, or located in or with, any such hotel or motel shall be determined in accordance with the square footage schedule above, based on the actual square footage of said facilities.

~~Leasing—Persons, firms, partnerships or corporations engaged in the business of owning and leasing or of leasing apartments, duplexes and all other rental properties shall pay—.006 per square foot of each square foot of living space leased or subject to being~~

Movie theatres	\$150/complex and \$75/viewing room
Music, Vending, & Pinball Machines	\$ 20/year/machine + <u>Service Provider Fee of \$75.00 for business outside the City that provides machines for local businesses</u>
Nurseries, greenhouses, landscaping businesses, and tree trimmers	\$ 75
Nursing homes, assisted living, hospitals and retirement homes	\$ 5 per bed

Pawnbrokers	\$ 1.00/pawnbroker transaction evidenced by a pawnbroker card or ledger entry per Neb. Rev. Stat. Section 69-204. Minimum of \$30/year
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Professional services - engineers, architects, physicians, dentists, chiropractors, osteopaths, accountants, photographers, auctioneers, veterinarians, attorneys, real estate offices and insurance agents or brokers - \$75 plus \$10 per agent or professional over one (1)

Recreation businesses - indoor and outdoor	\$100
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Restaurants, <u>Bars</u> , and drive-in eating establishments—	\$ 50 (5 employees or less)
	\$100 (more than 5 employees)

Retail, Manufacturing, Wholesale, Warehousing and Other - Any person or entity engaged primarily in a manufacturing, wholesale, and/or warehousing business shall pay an Occupation Tax based on the schedule below and the actual interior or enclosed square footage of facilities in the City used by said person or entity in the conduct of such business; and any person or entity engaged in a business of making retail sales of groceries, clothing, hardware, notions, furniture, home furnishings, services, paint, drugs, or recreational equipment, and any other person or entity engaged in a business for which an Occupation Tax is not specifically provided elsewhere in this Ordinance, shall pay an Occupation Tax based on the schedule below and actual interior or enclosed square footage of facilities in the City used by said person or entity in the conduct of such business; provided, however, that persons or entities that use a basement or one or more additional floors in addition to the main floor (the main floor being the floor with the greatest total square footage) in the conduct of one or more specified businesses of sales at retail shall determine square footage for purposes of the Occupation Tax imposed hereunder based on the square footage of the entire main floor plus one-half (1/2) of the square footage of all such basement and additional floors.

0	999 sq. ft.	\$ 50
1,000	2,999 sq. ft.	\$ 65
3,000	4,999 sq. ft.	\$ 80
5,000	7,999 sq. ft.	\$ 120
8,000	9,999 sq. ft.	\$ 150
10,000	14,999 sq. ft.	\$ 200
15,000	24,999 sq. ft.	\$ 225
25,000	39,999 sq. ft.	\$ 300
40,000	59,999 sq. ft.	\$ 400
60,000	99,999 sq. ft.	\$ 500

100,000 and greater	\$ 750
Schools - trade schools, dance schools, music schools, nursery school or any type of school operated for profit	\$ 50
Service providers, such as persons, firms partnerships or corporations delivering any product, good or service whatsoever in nature within the City	\$ 75
Service stations selling oils, supplies, accessories for service at retail	\$ 75 + <u>\$25.00 for attached car wash</u>
Telephone Companies (includes land lines, wireless, cellular, and mobile)	5% of gross receipts
<u>Tobacco License</u>	<u>\$ 15 (based on State Statute)</u>
Tow Truck Companies	\$ 75
Late Fee (Up to 60 days)	\$ 35
Late Fee (60-90 days)	\$ 75
Late Fee (over 90 days)	Double Occupation tax or \$100, whichever is greater
Whenever two or more classifications shall be applicable to a business, the classification resulting in the highest Occupation Tax shall apply.	
<u>OTHER FEES</u>	
Barricades	
Deposit Fee(returnable)	\$ 60/barricade
Block Parties/Special Event	\$ 5/barricade per day
Construction Use	\$25 ea. (5 days maximum)
Blasting Permit	\$1,000
Cat License Fee (per cat – limit 2)	\$ 5 each if spayed/neutered \$ 15 each if not spayed/neutered \$ 10 each (delinquent) if spayed/neutered \$ 30 each (delinquent) if not spayed/neutered
Dog License Fee (per dog – limit 2)	\$ 5 each if spayed/neutered \$ 15 each if not spayed/neutered \$ 10 each (delinquent) if spayed/neutered \$ 30 each (delinquent) if not spayed/neutered
Dog/Cat License Handling Fee (in addition to above fees)	\$ 5
Dog or Cat License Replacement if Lost	\$ 1
Dog or Cat Capture and Confinement Fee	\$ 10 + Boarding Costs
Election Filing Fee	1% of Annual Position Salary
Fireworks Sales Permit (Non-Profits)	\$2,500
Handicap Parking Permit Application Fee	\$ Currently Not Charging Per State
Kennel or Cattery License (if allowed by zoning)	\$100/year
Natural Gas Franchisee Rate Filing Fee	Per Agreement
(For rate changes not associated w/the cost of purchased gas.)	
Open Burning Permit	\$ 10
Parking Ticket Fees	
If paid within 7 days of violation date	\$ 20 (\$5 + \$15 admin fee)
If paid after 7 days of violation date but within 30 days	\$ 25 (\$10 + \$15 admin fee)
If paid after 30 days of violation date	\$ 35 (\$20 + \$15 admin fee)
Pawnbroker Permit Fees:	
Initial	\$ 150
Annual Renewal	\$ 100
Pet Store License	\$ 50 <u>(In addition to Occ. License)</u>
Police Officer Application Fee	\$ 20
Public Assembly Permit (requires application and approval)	\$ 00
Returned Check Fee (NSF)	\$ 35

Master Fee Schedule 08/0909/10 Fiscal Year

Storage of Explosive Materials Permit	\$ 100
Towing/Impound Fee	\$ 30
Trash Hauling Permit	\$ 25/yr/truck + \$25,000 Performance Bond

PUBLIC RECORDS

Request for Records	\$12.50/Half Hour + Copy Costs* (May be subject to deposit)
Audio Tapes	\$5.00 per tape
Video Tapes or CD/DVD	\$10.00 per tape/CD
*Copy costs shall be established by the Finance Director	

Unified Development Ordinance	\$100
Comprehensive Plan	\$ 50
Zoning Map	\$10 12"x36"
	\$30 36"x120"
Zoning Ordinance w/Map	\$ 30
Subdivision Regulations	\$ 30

Future Land Use Map	\$10 12"x36"
	\$30 36"x120"
Ward Map	\$ 2

Fire Report	\$ 5
Police Report	\$ 5
Police Photos (5x7)	\$ 5/ea. for 1-15
	\$ 3/ea. for additional
Police Photos (8x10)	\$ 10/ea. for 1-15
	\$ 5/ea. for additional
Police Photos (Digital)	\$ 10/ea. CD
Criminal history	\$ 10

FALSE AND NUISANCE ALARMS

Registration Fee for Alarm System (not to include single family or duplexes)	\$25
Renewal Fee for Alarm System (not to include single family or duplexes)	\$25
Late Registration Charge	\$35

False Alarm Fee for any false alarm generated by the registrant's alarm system, a fee in accordance with the following schedule (from 1 January through 31 December of each year) shall be charged:

Number of False/Nuisance Alarms	False/Nuisance Alarm Charge
1	No Charge
2	No Charge
3	\$100.00
4 or more	\$250.00

False Alarm Fee for Alarm Systems without Registration - \$250 per alarm after 1st alarm (not to include single family or duplexes)

RESPONSE TO LARGE HAZARDOUS MATERIALS INCIDENTS

A Dispatch and mobilization charge of \$300 + mileage shall be charged for response to any incident where no action is taken. If services are provided, the following rates shall apply:

Response Vehicles: One-hour minimum charge. All charges will be made to the closest ¼ hour. Mileage will be charged at \$8.00 per mile per vehicle.

Pumper/Tanker Truck	\$500/hour
Weed Truck	\$150/hour
Aerial Ladder Truck	\$750/hour
Utility Vehicle	\$200

Command Vehicle	\$100
Equipment Charges:	
Jaws of Life	\$250
Power Saw	\$75
Hydraulic jack/chisels	\$75
Cribbing Blocks	\$10
Winches	\$10
Air Bags	\$50
High Lift Jack	\$20

Supplies: The actual City cost of the supplies plus 25% shall be charged for all supplies including but not limited to safety flares, Class A foam, Class B foam, absorbent pads, absorbent material, salvage covers, and floor dry.

RESCUE SQUAD FEES

BLS Non Emergency Base	\$240
BLS Emergency Base	\$360
ALS Non Emergency Base	\$330
ALS Emergency Level I	\$450
ALS Emergency Level 2	\$575
Specialty Care (Interfacility)	\$650
Mileage Rural	\$ 10
Rescue Squad Response (without transport)	\$125

LIBRARY FEES

Membership (Non-Resident Family)	\$ 50
Fax	\$1.00 up to 5 pages
Fines	
Books	\$.05/day
Audio Books	\$ 1.00/day
Videos/DVDs/CDs	\$ 1.00/day
Damaged & Lost	
Books	\$ 5 processing fee + actual cost
Videos /DVDs/CDs	\$ 5 processing fee + actual cost
Copies	\$.10
Inter-Library Loan	\$2.00/transaction
Lamination – 18" Machine	\$1.00 per foot
Lamination – 40" Machine	\$4.00 per foot
Computer Lab Guest	\$5.00/session

RECREATION FEES

Refund Policy (posted at the Community Center)	\$10.00 administrative fee on all approved refunds
Late Registration Fee	\$10.00
Community Center	

	<u>Resident</u>	<u>Non-Resident</u>	<u>Business</u>
<u>Groups</u>			
Facility Rental			
Gym (1/2 Court)	\$ 35/Hour	\$ 70/Hour	\$ 70/Hour
Gym/Stage (Rental)	\$400/Day	\$800/Day	\$800/Day
Gym/Stage (Deposit)	\$200	\$400	\$400
Game Room	\$ 20/Hour	\$ 40/Hour	\$ 40/Hour
Meeting Rooms (Rental)	\$ 10/Hour/Room	\$ 20/Hour/Room	\$ 25/Hour
Meeting Rooms (Deposit)	\$ 50/Room	\$ 50/Room	\$ 50/Room
Kitchen (Rental)	\$ 15/Hour	\$ 25/Hour	\$ 30/Hour
Kitchen (Deposit)	\$ 50/Room	\$ 50/Room	\$ 50/Room
Racquetball Court	\$ 6/Hour	\$ 12/Hour	\$ 12/Hour
Facility Usage			
Daily Visit (Over age 19)	\$ 2.00	\$ 4.00	
Daily Visit (Seniors +55)	\$ -0-	\$ 1.50	

Master Fee Schedule 08/0909/10 Fiscal Year

Fitness Room (Over age 19)
(Mon - Fri 8:00 -5:00 pm) \$ 2.00/Visit
Gym (Over age 19)
(Mon - Fri 8:00 -5:00 pm) \$ 2.00/Visit

Summer Vacation Fun

Days/Adventure Trips \$ 20
3-Day Sport Camps \$ 15/Each \$ 25/Each
\$ 30/All Four \$ 55/All Four

Ind. Weight Training
Classes \$ 25

Local Motion Exercise

Club \$ 25/Year

Variety of programs as determined by the

Recreation Director

Fees determined by cost of program

Classes

<u>Contractor</u>	<u>City</u>
75%	25%

Contract Instructor Does Registration and Collects Fees

Other Facilities:

	<u>Resident</u>	<u>Non-Resident</u>
Tournament Fees	\$ 30/Team/Tournament	\$ 30/Team/Tournament
	\$ 30/Field/Day	\$ 30/Field/Day
Gate/Admission Fee	10% of Gross	
Model Airplane Flying		
Field Pass	\$30*	\$40*
* includes \$10 club membership 1 – year license		
Field Rentals	\$30/2 hours	\$40/2 hours
Park Shelters	\$40 15/3 hours	\$20 25/3 hours

Swimming Pool

	<u>Resident</u>	<u>Non-Resident</u>
Youth Daily	\$ 2	\$ 4
Adult Daily	\$ 3	\$ 4
Resident Tag	\$ 1.50	
Family Season Pass	\$ 90	\$150
Youth Season Pass	\$ 50	\$ 80
Adult Season Pass	\$ 60	\$ 90
30-Day Pass	\$ 45	\$ 75
Season Pass (Day Care)	\$250	\$250
Swim Lessons	\$ 25	\$ 50

Youth Recreation Programs

	<u>Resident</u>	<u>Non-Resident</u>
Coed Softball/Baseball Ages 5-6	\$ 30	\$45
Coed Softball/Baseball Ages 7-8	\$ 30	\$45
Coed Softball/Baseball Ages 9-10	\$ 40	\$60
Coed Softball/Baseball Ages 11-12	\$ 50	\$80
Coed Softball/Baseball Ages 13-14	\$ 65	\$85
Coed Softball/Baseball Ages 15-16	\$ 85	\$115
Baseball Ages 17-18	\$100	\$150
Softball Ages 15-16	\$75	\$105
Softball Ages 17-18	\$80	\$130
<u>Wrestling</u>	<u>\$40</u>	<u>\$65</u>
Tackle Football	\$ 95	\$125

Basketball Clinic

	\$ 15	\$20
Basketball Ages 9-10	\$ 45	\$55
Basketball Ages 11-12	\$ 45	\$55
Soccer	\$ 30	\$50
Flag Football	\$ 30	\$50
Volleyball	\$ 30	\$50
Cheerleading	\$ 25	\$45
Start Smart	\$ 15	\$ 20

Uniform Deposit Fee

<u>Wrestling</u>	<u>\$ 40</u>	<u>\$ 40</u>
Basketball	\$ 40	\$ 40
Tackle Football	\$160 180	\$160 180
Baseball Ages 9 - 12	\$ 20	\$ 20
Baseball Ages 13-18	\$ 50	\$ 50
Softball Ages 11-14	\$ 20	\$ 20

Adult Recreation Programs

Softball – Single	\$200	\$200
Softball – Double	\$400	\$400
Basketball	\$135	\$135
Volleyball	\$100	\$100
Fall Softball – Single	\$110	\$110
Fall Softball – Double	\$220	\$220
Summer Softball –Single	\$ 80	\$ 80
Summer Basketball	\$ 70	\$ 70

Golf Green FeesOctober 1st – February 28th

9-hole Weekdays (adults)	\$ 7.00
9-hole Weekends – Sa - Su (adults)	\$ 8.50
18-hole Weekdays (adults)	\$12.00
18-hole Weekends - Sa - Su (adults)	\$14.00
9-hole Weekdays - M-F (jr/sr)	\$ 6.00
9-hole Weekends - Sa-Su (jr/sr)	\$ 6.00
18-hole Weekdays - M-F (jr/sr)	\$11.00
18-hole Weekends - Sa-Su (jr/sr)	\$11.00
Pull Carts	\$ 2.00
Rental Clubs -	\$ 7.00
Electric Carts – 9-hole	\$5.00
Electric Carts – 18-hole	\$7.00

March 1st – September 30th

9-hole Weekdays (adults)	\$ 8.50
9-hole Weekends – Sa - Su (adults)	\$10.00
18-hole Weekdays (adults)	\$14.50
18-hole Weekends - Sa - Su (adults)	\$16.00
9-hole Weekdays - M-F (jr/sr)	\$ 6.00
9-hole Weekends - Sa-Su (jr/sr)	\$ 6.00 *
18-hole Weekdays - M-F (jr/sr)	\$11.00
18-hole Weekends - Sa-Su (jr/sr)	\$11.00 *
Pull Carts	\$ 2.00
Rental Clubs	\$ 7.00
Electric Carts – 9-hole	\$ 6.00
Electric Carts – 18-hole	\$ 9.00

* After 3 p.m.

Junior – Age 15 & under; Senior – Age 55 & over

Golf concessions, merchandise, specials, league and tournament prices shall be established by the Finance Director.

Annual Passes

(One Full Year from date of purchase)

Adult (16over)	\$300.00
Senior (55 over)	\$200.00
Junior (15 under)	\$200.00
Family	\$600.00

Annual Cart Rental

(One Full Year from date of purchase)

One Adult (16 over)	\$200.00
Two Adults	\$300.00

Discount Cards(Adult Rates)

Master Fee Schedule 08/0909/10 Fiscal Year

25 rounds	\$170.00
12 rounds	\$85.00

(Jr./Sr. Rates)

25 rounds	\$120.00
12 rounds	\$ 60.00

Special Services Van Fees

Trip within city limits (LaVista & Ralston)	\$1.00 one way
Trip outside city limits(Determined by distance)	\$2.00-\$4.00one way
Bus pass (each punch is worth \$1.00)	\$20.00

Section 2. Sewer Fee Schedule.

§3-103 Municipal Sewer Department; Rates.

- A. Levy of Sewer Service Charges. The following sewer service charges shall be levied against the user of premises, property or structures of every kind, nature and description, which has water service from any supply source and are connected directly or indirectly with the sewerage system of the City of La Vista.
 - B. Computation of Sewer Service Charges. For the months of December, January, February and March, the monthly charge for residential sewer services will be computed on the actual water used for these months. The monthly charge for residential sewer service in the months of April, May, June, July, August, September, October and November will be computed on the average water usage of the four (4) preceding winter months of December, January, February and March or for such portion of said consumption, whichever is the lesser. At the option of the City of La Vista, water used from private wells shall be either metered or estimated for billing purposes.
 - C. Amount of Sewer Service Charges. The total sewer service charge for each sewer service user will be the sum of three (3) charges: (1) customer charge, (2) flow charge, and (3) abnormal charge.
 1. The customer charge is as follows
 - a. For sewer service users classified as Residential, the same being sewer service to a single family dwelling, or a duplex, apartment, or other multi-family dwelling wherein the water consumption for each dwelling is separately supplied, metered and charged for by the Metropolitan Utilities District - \$5-165.57 per month.
 - b. For sewer service users classified as Residential-Multi-Family, the same being sewer service to Multi-Family dwellings wherein the water consumption in each dwelling is not separately supplied, metered and charged for by the Metropolitan Utilities District - \$ 5-165.57 per month plus an amount equal to \$ 4-645.01 times the total number of units served by the water connection, less one. Late charge of 14% for Multi-Family dwellings.
 - c. For sewer service users classified as General Commercial: Customers who normally use less than 100,000 cubic feet of water per month and who are not Residential users - \$ 5-535.97 per month.
 - d. The flow charge for all sewer service users shall be \$ 1-5051.6256 per hundred cubic feet (ccf).
 - e. If users other than those classified herein are connected to the wastewater collection system, the Customer Charges, the Flow Charges and Other Charges will be determined by the City Council in accordance with rules and regulations of the EPA and the Agreement between the City of La Vista and the City of Omaha.

Section 3. Sewer/Drainage Connection Fee Schedule. A fee shall be paid to the City Treasurer as set forth in this section for each structure or tract to be connected to the sewer system of the City. No connection permit or building permit shall be issued until the following connection fees have been paid.

Residential

Single Family Dwelling	\$1,0501.100	
Duplex	\$1,200	
Multiple Family	\$ 650858/unit	
Commercial/Industrial	\$5,5005.973/acre of land as platted	

The fee for commercial (including industrial) shall be computed on the basis of \$5,500 per acre within each platted lot or tract, irrespective of the number of structures to be constructed thereon.

The applicable fee shall be paid in respect to each lot or building site as a condition of City's issuance of any building or sewer connection permit.

- A. Changes in Use. If the use of a lot changes subsequent to payment of the fee, which different use would require payment of a fee greater than that payable in respect to the use for which the fee was originally paid, the difference in fee shall be paid to the City at time of such change in use.
- B. Existing Structures. Structures for which sewer connection and building permits have been issued, and all permit fees in respect thereto paid, prior to the effective date hereof shall be exempt from the fees herein imposed.
- C. Preconnection Payments. Where preconnection payment charges for a subdivision or portion thereof have been paid to City at time of subdivision of a tract pursuant to agreement between the City and the developer and the sanitary and improvement district, if any, financing improvements of the subdivision, the preconnection payment so made shall be credited by City to the sewer/drainage fees payable at time of connection of the individual properties to the sewer/drainage systems of the City.
- D. Sewer Tap and Inspection and Sewer Service Fees. The fees imposed by Section 3 hereof are in addition to and not in lieu of (1) sewer tap and inspection fees payable pursuant to Section 3-122 of the La Vista Municipal Code and listed herein and (2) sewer service charges imposed by Section 2 hereof.

Section 4. Sewer Inspection Charges Established for Installation. Inspection charges for nonresidential property sewer installation shall be:

Sewer Tap Fee (Inspection Fee)	
Service Line w/inside diameter of 4"	\$350
Service Line w/inside diameter of 6"	\$550
Service Line w/inside diameter of 8"	\$700
Service Line w/inside diameter over 8"	Special permission/set by Council

Section 5. Miscellaneous Sewer Related Fees: Miscellaneous sewer related fees shall be:

Private Sewage Disposal System Const. Permit	\$ 1,500
Appeal Fee Re: Issuance or Denial of Sewer Permits	\$ 1,500

Section 6. Repeal of Ordinance No. 987. Ordinance No. 987 as originally approved on April 4, 2006, and all ordinances in conflict herewith are hereby repealed.

Section 7. Severability Clause. If any section, subsection, sentence, clause or phrase of this ordinance is, for any reason, held to be unconstitutional or invalid, such unconstitutionality or invalidity shall not affect the validity of the remaining portions of this ordinance. The Mayor and City Council of the City of La Vista hereby declare that it would have passed this ordinance and each section, subsection, clause or phrase thereof, irrespective of the fact that any one or more sections, subsections, sentences, clauses or phrases be declared unconstitutional or invalid.

Section 8. Effective Date. This Ordinance shall take effect from and after its passage, approval and publication in pamphlet form as provided by law; provided, however, that:

(1) Pawnbroker occupation taxes of Section 1 shall be effective April 1, 2003. Pawnbroker occupations taxes shall be payable on a monthly basis no later than the last day of the calendar month immediately following the month in which the subject pawnbroker transactions occur. For example, the occupation tax on pawnbroker transactions for the month of April 2003 shall be due and payable on or before May 31, 2003.

(2) Pawnbroker permit fees shall be effective January 1, 2004. Annual pawnbroker permit fees shall be due and payable annually on or before January 1. Initial pawnbroker permit fees shall

be due and payable on or before the date that the pawnbroker license is issued. Issuance of renewal of pawnbroker permits shall be subject to payment of applicable permit fees.

(3) The remaining provisions of this Ordinance other than those specified in Sections 8(1) and 8(2) shall take effect upon publication.

PASSED AND APPROVED THIS ~~2ND~~ DAY OF ~~SEPTEMBER 2008~~.

CITY OF LA VISTA

Douglas Kindig, Mayor

ATTEST:

Pamela A. Buethe, CMC
City Clerk

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Budget Code & Classification	FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY09-10 Requested	FY09-10 Recommended	FY09-10 Council	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
REVENUES										
(1) GENERAL FUND										
1-01-0010 Total Brought Forward	1,877,682.00	3,830,264.51	4,447,585.00	3,774,444.38	3,774,444.38	3,774,444.38	4,093,877.73	3,229,632.87	1,858,632.09	927,076.63
1001 Real Estate Tax Revenue	3,679,209.65	4,216,026.47	4,216,026.47	4,495,343.35	4,495,343.35	4,495,343.35	5,275,906.52	5,803,500.47	6,725,864.79	8,071,037.75
1003 Back Year Taxes All Types	100,311.91	30,000.00	50,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
1004 Homestead Exempt Revenue	80,311.86	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
1005 Motor Vehicle Taxes	301,435.60	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
1006 Gross Revenue Tax	672,931.10	500,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00
1007 Sales Tax Local (1.5%)	1,932,317.03	1,955,000.00	1,955,000.00	1,955,000.00	1,955,000.00	1,955,000.00	1,994,100.00	2,093,805.00	2,168,495.25	2,418,344.78
1008 Real Estate Tax Credit	145,120.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2003 Highway Allocation/Mtr Fee	923,898.66	955,000.00	955,000.00	800,979.00	800,979.00	800,979.00	800,979.00	800,979.00	800,979.00	800,979.00
2004 Incentive Payment	12,040.00	12,040.00	12,040.00	12,040.00	12,040.00	12,040.00	7,000.00	7,000.00	7,000.00	7,000.00
2005 State Aid	103,453.64	103,400.00	103,400.00	102,384.00	102,384.00	102,384.00	102,384.00	102,384.00	102,384.00	102,384.00
2006 Pro-Rate Motor Vehicle	11,764.67	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2007 In Lieu of Tax	88,595.23	90,000.00	100,776.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
2008 Grants - Local/City	2,200.00	5,000.00	19,351.91	11,500.00	11,500.00	11,500.00	348,059.00	-	-	-
2009 Grants - County/NRD	8,931,430	18,408.00	18,408.00	-	-	-	-	-	-	-
2010 Grants - State (MIRF, Lib, PD)	41,451.70	54,570.00	54,570.00	94,746.00	94,746.00	94,746.00	23,000.00	23,000.00	23,000.00	23,000.00
2011 Grants - Federal	723.94	104,772.00	104,772.00	241,813.00	241,813.00	241,813.00	176,841.00	172,374.00	13,020.00	-
2012 SID Transfers	2,732,670.86	-	-	152,854.00	152,854.00	152,854.00	-	-	-	-
2014 SID Property Tax Revenues	8,480,870	-	-	-	-	-	-	-	-	-
2016 Debt Service Transfer	73,900.00	-	-	-	-	-	-	-	-	-
2017 Transfers - EDP	0.00	(150,000.00)	0.00	0.00	0.00	0.00	0.00	(675,000.00)	(675,000.00)	(675,000.00)
2018 Transfers - OSP	(750,000.00)	(650,000.00)	(650,000.00)	(650,000.00)	(650,000.00)	(650,000.00)	(665,000.00)	(665,000.00)	(665,000.00)	(665,000.00)
2019 CIP Transfer	(70,000.00)	(30,000.00)	0.00	(30,000.00)	(30,000.00)	(30,000.00)	0.00	0.00	0.00	-
3000 Rental Inspection Fees	0.00	12,500.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
3001 Occupation Licenses	93,294.39	86,000.00	86,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
3003 Plumbing-Tile Licenses	2,685.00	2,000.00	2,600.00	2,600.00	2,600.00	2,600.00	1,000.00	1,000.00	1,000.00	1,000.00
3004 Fireworks Fees	14,350.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
3005 Hotel Occupancy Tax	195,352.45	872,400.00	392,580.00	474,407.00	474,407.00	474,407.00	612,105.00	814,478.25	855,652.75	963,978.40
4000 Plat & Subdivision Fees	10,500.00	7,500.00	13,000.00	7,500.00	7,500.00	7,500.00	5,000.00	2,500.00	2,500.00	2,500.00
4001 Building Permits	445,703.75	450,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	250,000.00	100,000.00
4002 Electrical Permits	3,192.54	2,000.00	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
4003 Plumbing Permits & Licenses	39,862.10	35,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
4004 Sidewalk & Driveway Repairs	3,688.25	2,000.00	3,000.00	2,000.00	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
4005 Curb Cuts	12,646.26	10,000.00	5,000.00	3,000.00	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00
4006 Certificate of Occupancy	12,442.50	8,500.00	8,500.00	5,500.00	5,500.00	5,500.00	8,000.00	8,000.00	8,000.00	8,000.00
4010 Lottery Transfer Budgeted	11,800.00	9,720.00	9,720.00	12,125.00	11,000.00	11,000.00	-	-	-	-
4013 Mechanical Permits	25,928.99	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	15,000.00	15,000.00	15,000.00	15,000.00
4014 Rescue Sq Fees (For Eq.)	115,959.81	80,000.00	100,000.00	110,000.00	110,000.00	110,000.00	100,000.00	100,000.00	100,000.00	100,000.00
5001 Recreation Fees	108,328.40	120,000.00	100,000.00	100,000.00	100,000.00	100,000.00	110,000.00	110,000.00	110,000.00	110,000.00
5002 Pool Admissions	13,073.58	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
5003 Pool Memberships	9,586.34	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
5004 Swimming Lessons	3,760.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00
5006 Pool Concessions	7,307.25	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
5007 Special Services Interlocal	6,584.51	20,805.00	8,500.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
5008 Special Services Fare	6,933.00	6,490.00	6,490.00	6,490.00	6,490.00	6,490.00	6,490.00	6,490.00	6,490.00	6,490.00
5012 Traffic Viol (Adm Fee)	10,205.00	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
5015 Library Fees	20,361.43	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
6004 Concess Rev - Sports Complex	2,013.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
7080 Sale of Fixed Assets	2,600.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
8001 Miscellaneous	67,956.70	50,000.00	85,000.00	104,402.00	104,402.00	104,402.00	50,000.00	50,000.00	50,000.00	50,000.00
8010 Interest Income	108,385.60	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Total Revenue	11,454,269.62	9,422,631.47	9,171,734.38	11,663,683.35	11,662,558.35	11,662,558.35	10,608,867.52	10,408,510.72	11,267,586.79	12,777,713.93
Total Available	13,331,951.62	13,252,895.98	13,619,319.38	15,438,127.73	15,437,002.73	15,437,002.73	14,702,745.25	13,638,143.59	13,126,217.88	13,704,790.55
EXP % OF REVENUE	74%	105%	105%	109%	93%	94%	105%	111%	106%	96%
Total Operating Expenditures	8,483,309.16	9,849,566.44	9,625,135.00	12,726,395.00	10,899,048.00	10,918,809.00	11,173,112.38	11,529,511.50	11,899,141.26	12,317,651.99
Total Capital Expenditures	358,182.36	315,671.00	219,740.00	1,809,936.00	393,476.00	424,316.00	300,000.00	250,000.00	300,000.00	250,000.00
Total One-Time Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RESERVE %	53%	31%	39%	7%	38%	37%	29%	18%	8%	9%
Cash Reserve	4,490,480.10	3,087,628.54	3,774,444.38	901,796.73	4,144,478.73	4,093,877.73	3,229,632.09	1,858,632.09	927,076.63	1,137,138.56
Valuation	897,837.113	950,626,037	950,626,037	1,013,606,166	1,013,606,166	1,013,606,166	1,189,607,558	1,308,568,314	1,516,542,231	1,819,850,677
Levy	0.4259%	0.4435%	0.4435%	0.4435%	0.4435%	0.4435%	0.4435%	0.4435%	0.4435%	0.4435%

Budget Code & Classification 1-11-MAYOR AND COUNCIL GENERAL FUND	FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY09-10 Requested	FY09-10 Recommended	FY09-10 Council	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
PERSONNEL SERVICES										
102 Salaries	45,359.08	49,000.00	45,360.00	45,360.00	45,360.00	45,360.00	45,360.00	45,360.00	45,360.00	45,360.00
104 FICA	3,469.70	3,749.00	3,470.00	3,470.00	3,470.00	3,470.00	3,470.00	3,470.00	3,470.00	3,470.00
107 Pension										
Total Personnel Services	48,828.78	52,749.00	48,830.00	48,830.00	48,830.00	48,830.00	48,830.00	48,830.00	48,830.00	48,830.00
COMMODITIES										
201 Office Supplies	791.38	1,000.00	1,340.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
203 Food Supplies	219.80	250.00	240.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
204 Wearing Apparel				315.00	315.00	315.00	0.00	0.00	0.00	0.00
205 Motor Vehicle Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 Other Commodities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Commodities	1,011.18	1,250.00	1,580.00	1,865.00	1,865.00	1,865.00	1,550.00	1,550.00	1,550.00	1,550.00
CONTRACTUAL SERVICES										
301 Postage	526.42	550.00	500.00	580.00	580.00	580.00	550.00	550.00	550.00	550.00
302 Tele/Cell/Pager	498.58	480.00	480.00	960.00	960.00	960.00	480.00	480.00	480.00	480.00
303 Professional Services-Other	9,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
305 Insurance and Bonds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
307 Car Allowance	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
308 Legal Advertising	5,393.48	5,000.00	5,830.00	6,000.00	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00	5,000.00
309 Printing	1,791.63	1,950.00	1,678.00	2,110.00	2,110.00	2,110.00	1,950.00	1,950.00	1,950.00	1,950.00
310 Dues and Subscriptions	23,519.00	22,750.00	25,576.00	27,707.00	27,707.00	27,707.00	22,750.00	22,750.00	22,750.00	22,750.00
311 Travel Expense	2,152.00	5,587.00	5,400.00	7,235.00	7,235.00	7,235.00	5,587.00	5,587.00	5,587.00	5,587.00
313 Training	2,895.00	5,580.00	6,470.00	9,625.00	9,625.00	9,625.00	5,325.00	5,325.00	5,325.00	5,325.00
314 Other Contractual Services	9,544.10	17,500.00	9,000.00	22,500.00	22,500.00	22,500.00	17,500.00	17,500.00	17,500.00	17,500.00
320 Professional Services-Auditing		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
321 Professional Services-Legal	21,290.80	20,000.00	19,500.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Total Contractual Services	79,161.01	81,197.00	76,234.00	98,517.00	98,717.00	98,717.00	80,942.00	80,942.00	80,942.00	80,942.00
OTHER CHARGES										
505 Other	5,356.13	5,800.00	6,500.00	7,850.00	7,850.00	7,850.00	5,800.00	5,800.00	5,800.00	5,800.00
Total Other Charges	5,356.13	5,800.00	6,500.00	7,850.00	7,850.00	7,850.00	5,800.00	5,800.00	5,800.00	5,800.00
CAPITAL OUTLAY										
610 Office Equipment										
618 Other Capital										
Total Capital Outlay										
TOTAL	134,357.10	140,996.00	133,144.00	157,062.00	157,262.00	157,262.00	137,122.00	137,122.00	137,122.00	137,122.00

Budget Code & Classification		FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14
1-12-ADVISORY BOARDS & COMMISSIONS		Actual	Budget	Year-End Estimate	Requested	Recommended	Council	Projected	Projected	Projected	Projected
GENERAL FUND											
COMMODITIES											
201 Office Supplies	48.56		100.00	65.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
202 Books and Periodicals											
203 Food Supplies											
205 Motor Veh Supplies - Fuel											
206 Maint. Tool Supply											
207 Janitor Supplies											
208 Chemical Supplies											
211 Other Commodities											
Total Commodities	48.56		100.00	65.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
CONTRACTUAL SERVICES											
301 Postage	414.37		445.00	435.00	580.00	580.00	580.00	445.00	445.00	445.00	445.00
303 Professional Services-Other											
308 Legal Advertising	627.40		500.00	745.00	600.00	600.00	600.00	500.00	500.00	500.00	500.00
309 Printing	1,787.96		1,850.00	2,200.00	2,110.00	2,110.00	2,110.00	1,850.00	1,850.00	1,850.00	1,850.00
311 Travel Expense	419.65		580.00	200.00	705.00	705.00	705.00	580.00	580.00	580.00	580.00
313 Training Assistance	210.00		210.00	0.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00
314 Other Contractual Services	1,881.88		5,000.00	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
320 Prof Services-Auditing											
321 Professional Services-Legal	15.50		500.00	200.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
Total Contractual Services	5,356.76		9,085.00	6,780.00	9,705.00	9,705.00	9,705.00	9,085.00	9,085.00	9,085.00	9,085.00
OTHER CHARGES											
505 Other	125.00		840.00	700.00	880.00	880.00	880.00	400.00	400.00	400.00	400.00
Total Other Charges	125.00		840.00	700.00	880.00	880.00	880.00	400.00	400.00	400.00	400.00
CAPITAL OUTLAY											
610 Office Equipment											
Total Capital Outlay	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	5,530.32		10,025.00	7,545.00	10,685.00	10,685.00	10,685.00	9,585.00	9,585.00	9,585.00	9,585.00

Budget Code & Classification	FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY09-10 Requested	FY09-10 Recommended	FY09-10 Council	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
1-13-PUBLIC BUILDINGS & GROUNDS GENERAL FUND										
PERSONNEL SERVICES										
101 Salaries - Full-Time	128,467.12	142,402.86	142,403.00	152,110.00	152,110.00	152,110.00	156,673.30	161,373.50	166,214.70	171,201.15
102 Salaries - Part-Time	8,851.89	9,360.00	9,360.00	9,641.00	9,641.00	9,641.00	9,641.00	9,641.00	9,641.00	9,641.00
103 Overtime Salaries	821.44	2,147.40	1,600.00	1,739.00	1,739.00	1,739.00	1,791.17	1,844.91	1,900.25	1,957.26
104 FICA	10,373.15	11,774.13	11,774.00	12,507.00	12,507.00	12,507.00	12,892.21	13,268.68	13,666.74	14,076.74
105 Insurance Charges	13,128.90	14,763.00	14,763.00	16,430.00	16,430.00	16,430.00	18,894.50	21,728.68	24,987.98	28,736.17
106 Other Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107 Pension	7,757.04	8,673.00	8,673.00	9,231.00	9,231.00	9,231.00	9,507.93	9,793.17	10,086.96	10,389.57
109 Self Insurance Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Personnel Services	169,399.54	189,120.39	188,573.00	201,658.00	201,658.00	201,658.00	208,390.11	217,649.92	226,497.63	236,007.89
COMMODITIES										
201 Office Supplies	124.50	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
202 Books and Periodicals	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
203 Food Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
204 Wearing Apparel	0.00	480.00	460.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
205 Motor Vet Supplies - Fuel	2,559.31	3,000.00	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
206 Maint. Tool Supply	835.10	700.00	880.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00
207 Janitor Supplies	4,404.78	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00
208 Chemical Supplies	2,665.41	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
210 Botanical Supplies	0.00	1,500.00	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
211 Other Commodities	2,713.63	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Total Commodities	13,302.73	16,480.00	16,140.00	18,000.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00
CONTRACTUAL SERVICES										
301 Postage	414.95	450.00	450.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
302 Telephone	428.65	1,250.00	1,250.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
303 Professional Services-Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
306 Rentals	107.36	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
308 Legal Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
309 Printing	1,784.27	1,700.00	1,700.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
310 Dues and Subscriptions	33.56	60.00	50.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
311 Travel Expense	40.00	100.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
313 Training Assistance	169.50	400.00	300.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00
314 Other Contractual	192,784.70	230,519.00	210,000.00	261,956.00	254,956.00	254,956.00	253,656.00	253,656.00	253,656.00	253,656.00
320 Prof Services-Auditing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
321 Professional Services-Legal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Contractual	195,762.99	234,629.00	213,900.00	267,066.00	260,066.00	260,066.00	258,766.00	258,766.00	258,766.00	258,766.00
MAINTENANCE										
401 Bldg. and Grounds	23,836.90	32,000.00	32,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00
409 Machine Equip & Tool Maint.	335.56	600.00	550.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
410 Vehicle Maintenance	1,038.11	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
411 Radio R & M/Contracts	0.00	200.00	390.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
412 Other Repair & Maint.	924.76	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Maintenance	26,135.33	35,300.00	35,440.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00
OTHER CHARGES										
505 Other	143.20	500.00	500.00	15,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
Total Other Charges	143.20	500.00	500.00	15,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
CAPITAL OUTLAY										
602 Buildings	0.00	26,350.00	26,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
610 Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
611 Machinery & Tools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
613 Motor Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
617 Radio Systems	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
618 Other Capital	15,765.51	4,500.00	6,415.00	18,900.00	10,900.00	19,400.00	0.00	0.00	0.00	0.00
Total Capital Outlay	15,765.51	38,700.00	32,765.00	18,900.00	10,900.00	19,400.00	0.00	0.00	0.00	0.00
TOTAL	420,509.30	514,709.39	487,318.00	563,624.00	543,124.00	551,624.00	538,656.11	546,915.92	555,763.63	565,267.89

Budget Code & Classification	FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY09-10 Requested	FY08-10 Recommended	FY09-10 Council	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
*Forty percent of the Administration Fund is allocated to Sewer Fund 02-41.										
1-14-ADMINISTRATIVE GENERAL FUND										
PERSONNEL SERVICES										
101 Salaries - Full-Time	228,007.23	296,385.00	294,000.00	384,220.00	384,220.00	384,220.00	395,746.60	407,619.00	419,847.57	432,442.99
102 Salaries - Part-Time	0.00	10,427.00	4,700.00	15,633.00	15,633.00	15,633.00	15,633.00	15,633.00	15,633.00	15,633.00
103 Overtime Salaries	856.16	1,200.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
104 FICA	16,844.11	23,593.00	23,000.00	30,321.00	30,589.00	30,589.00	31,506.67	32,451.87	33,425.43	34,426.19
105 Insurance Charges	14,962.60	20,708.00	20,708.00	39,107.00	39,107.00	39,107.00	44,973.05	51,719.01	59,476.86	68,386.39
106 Other Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107 Pension	10,366.73	13,498.00	13,498.00	18,027.00	18,027.00	18,027.00	18,567.81	19,124.84	19,698.59	20,298.55
108 Pension/CMA	3,365.18	4,357.00	4,250.00	5,022.00	5,022.00	5,022.00	5,172.66	5,327.84	5,487.67	5,632.31
109 Self-Ins Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110 Excess Ins Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Personnel Services	274,402.01	370,138.00	361,556.00	493,730.00	493,988.00	493,988.00	513,041.79	533,360.82	555,098.94	576,420.14
COMMODITIES										
200 Inter-Fund Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201 Office Supplies	5,321.29	5,400.00	6,500.00	7,980.00	7,980.00	7,980.00	7,980.00	7,980.00	7,980.00	7,980.00
202 Books and Periodicals	392.50	480.00	750.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00
203 Food Supplies	109.59	330.00	200.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00
204 Wearing Apparel	0.00	0.00	0.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00
205 Motor Vehicle Supplies	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 Other - auto supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Commodities	5,828.38	6,210.00	7,450.00	9,877.00	9,877.00	9,877.00	9,877.00	9,877.00	9,877.00	9,877.00
CONTRACTUAL SERVICES										
301 Postage	2,780.29	3,600.00	3,500.00	4,340.00	4,340.00	4,340.00	4,340.00	4,340.00	4,340.00	4,340.00
302 Telephone	3,405.83	3,955.00	3,000.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
303 Professional Services-Other	0.00	3,600.00	500.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
304 Utilities	11,129.27	10,800.00	12,500.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00
305 Insurance and Bonds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
306 Rentals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
307 Car Allowance	2,850.00	3,420.00	3,420.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00
308 Legal Advertising	285.13	600.00	350.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00
309 Printing	968.68	2,760.00	2,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
310 Dues and Subscriptions	1,446.55	2,040.00	2,040.00	2,868.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
311 Travel Expense	13,970.52	13,873.00	13,873.00	19,316.00	16,568.00	16,568.00	16,568.00	16,568.00	16,568.00	16,568.00
313 Training Assistance	9,833.00	14,997.00	16,118.00	15,091.00	15,091.00	15,091.00	15,091.00	15,091.00	15,091.00	15,091.00
314 Other Contractual Services	6,153.33	16,200.00	10,000.00	20,125.00	20,125.00	20,125.00	16,625.00	16,625.00	16,625.00	16,625.00
320 Prof Services-Auditing	17,000.00	24,000.00	22,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
321 Professional Services-Legal	26,317.39	30,000.00	20,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
Total Contractual Services	95,148.99	129,845.00	108,280.00	154,957.00	151,314.00	151,314.00	147,814.00	147,814.00	147,814.00	147,814.00
MAINTENANCE										
401 Building and Grounds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
409 Machine Equip & Tool Maint.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 Vehicle Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER CHARGES										
505 Other Charges	7,561.90	9,600.00	8,000.00	11,305.00	11,305.00	11,305.00	11,305.00	11,305.00	11,305.00	11,305.00
509 Refunds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510 County Treasurer Fee	40,809.57	25,000.00	41,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
514 Financial Lending Bond Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
515 Fee Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Charges	48,371.47	34,600.00	49,000.00	51,305.00	51,305.00	51,305.00	51,305.00	51,305.00	51,305.00	51,305.00
CAPITAL OUTLAY										
610 Office Equipment	0.00	0.00	0.00	2,450.00	2,450.00	2,450.00	0.00	0.00	0.00	0.00
618 Other Capital Outlay	4,437.00	4,350.00	4,350.00	9,680.00	9,680.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay	4,437.00	4,350.00	4,350.00	12,110.00	12,110.00	2,450.00	0.00	0.00	0.00	0.00
TOTAL	428,188.85	545,143.00	530,836.00	721,979.00	718,604.00	708,844.00	722,037.79	742,356.82	764,094.94	787,416.14
*Thirty percent of the Administration Fund is allocated to Sewer Fund 02-41.										

Budget Code & Classification	FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY09-10 Requested	FY09-10 Recommended	FY09-10 Council	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
1-15-POLICE										
GENERAL FUND										
PERSONNEL SERVICES										
101 Salaries - Full-Time	1,869,418.66	2,102,044.00	2,075,000.00	2,341,834.00	2,341,834.00	2,341,834.00	2,412,086.02	2,484,451.69	2,558,985.24	2,635,754.80
102 Salaries - Part-Time	15,845.68	14,718.00	14,718.00	21,558.00	21,558.00	21,558.00	21,989.16	22,428.94	22,877.52	23,335.07
103 Overtime Salaries	127,074.63	143,619.00	140,000.00	153,492.00	153,492.00	153,492.00	158,096.76	162,839.66	167,724.85	172,756.60
104 FICA	147,834.00	172,834.00	170,000.00	192,486.00	192,486.00	192,486.00	198,260.58	204,208.40	210,334.65	216,644.69
105 Insurance Charges	303,250.63	361,319.00	361,319.00	410,929.00	410,929.00	410,929.00	472,568.35	543,453.60	624,971.64	718,717.39
106 Other Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107 Pension/Civilian	6,663.71	8,603.00	8,400.00	8,858.00	8,858.00	8,858.00	9,123.74	9,397.45	9,679.38	9,969.76
108 Pension/Police	113,125.99	126,136.00	124,000.00	140,981.00	140,981.00	140,981.00	145,210.43	149,566.74	154,053.75	158,675.36
109 Self Insurance Expense										
Total Personnel Services	2,583,212.15	2,949,273.00	2,913,437.00	3,270,138.00	3,270,138.00	3,270,138.00	3,417,338.04	3,576,346.49	3,748,827.03	3,935,853.66
COMMODITIES										
200 Inter-Fund Transfers										
201 Office Supplies	5,817.89	6,000.00	5,800.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
202 Books and Periodicals	261.00	748.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00
203 Food Supplies	130.96	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
204 Wearing Apparel	10,724.86	18,750.00	18,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00
205 Motor Vehicle Supplies	60,935.51	75,000.00	58,000.00	58,000.00	58,000.00	58,000.00	59,000.00	59,000.00	59,000.00	59,000.00
206 Lab and Maint Supplies	1,027.05	1,500.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
208 Chemical Supplies	0.00	500.00	400.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
211 Other Commodities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Commodities	78,897.27	102,748.00	84,850.00	87,150.00	87,150.00	87,150.00	87,150.00	87,150.00	87,150.00	87,150.00
CONTRACTUAL SERVICES										
301 Postage	3,321.27	2,800.00	2,800.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
302 Telephone	10,866.28	9,000.00	10,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
303 Prof Services-Other	17,266.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
304 Utilities	48,656.42	47,500.00	44,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
305 Insurance and Bonds										
306 Rentals	0.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
307 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
308 Legal Advertising	381.13	500.00	300.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
309 Printing	5,174.59	5,000.00	5,000.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
310 Dues and Subscriptions	845.86	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
311 Travel Expense	5,058.34	12,570.00	12,000.00	10,650.00	10,550.00	10,550.00	10,550.00	10,550.00	10,550.00	10,550.00
312 Towel and Cleaning Service	2,112.50	3,300.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
313 Training Assistance	15,571.50	16,900.00	14,500.00	16,900.00	14,855.00	14,855.00	14,855.00	14,855.00	14,855.00	14,855.00
314 Other Contractual Services	34,167.98	68,760.00	68,500.00	71,000.00	71,000.00	71,000.00	71,000.00	71,000.00	71,000.00	71,000.00
320 Prof Services-Auditing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
321 Professional Services-Legal	4,096.94	5,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
Total Contractual Services	147,518.71	171,580.00	165,850.00	170,155.00	170,155.00	170,155.00	170,155.00	170,155.00	170,155.00	170,155.00
MAINTENANCE										
401 Building and Grounds										
409 Machine Equip and Tool Maint.	976.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
410 Motor Vehicle Maintenance	18,581.12	14,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
411 Radio Maintenance	2,363.25	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
412 Other Maintenance	361.07	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Maintenance	22,281.44	18,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00
OTHER CHARGES										
505 Other Charges	26,038.99	26,500.00	26,500.00	14,749.00	14,749.00	14,749.00	14,749.00	14,749.00	14,749.00	14,749.00
520 Emergency Expenditures										
Total Other Charges	26,038.99	26,500.00	26,500.00	14,749.00	14,749.00	14,749.00	14,749.00	14,749.00	14,749.00	14,749.00
CAPITAL OUTLAY										
610 Office Equipment			4,445.00							
613 Motor Vehicles	104,500.00	0.00	0.00	64,000.00	32,000.00	64,000.00	0.00	0.00	0.00	0.00
617 Radio Systems				8,600.00	8,600.00	8,600.00				
618 Other Capital Outlay	1,500.00	9,800.00	22,327.00	49,326.00	47,926.00	47,926.00	0.00	0.00	0.00	0.00
Total Capital Outlay	106,000.00	9,800.00	26,772.00	121,926.00	88,526.00	120,526.00	0.00	0.00	0.00	0.00
2000 TOTAL	2,963,949.56	3,278,401.00	3,237,909.00	3,686,798.00	3,651,218.00	3,683,218.00	3,709,892.04	3,868,900.49	4,041,181.05	4,228,402.66

Budget Code & Classification 1-16-ANIMAL CONTROL GENERAL FUND	FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY09-10 Requested	FY09-10 Recommended	FY09-10 Council	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
CONTRACTUAL SERVICES										
314 Other Contractual Services	38,683.51	43,000.00	43,000.00	45,000.00	45,000.00	45,000.00	47,250.00	49,612.50	52,093.13	54,697.78
Total Contractual Services	38,683.51	43,000.00	43,000.00	45,000.00	45,000.00	45,000.00	47,250.00	49,612.50	52,093.13	54,697.78
TOTAL	38,683.51	43,000.00	43,000.00	45,000.00	45,000.00	45,000.00	47,250.00	49,612.50	52,093.13	54,697.78

Budget Code & Classification	FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY08-10 Requested	FY09-10 Recommended	FY09-10 Council	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
1-17 FIRE										
GENERAL FUND										
PERSONNEL SERVICES										
101 Salaries - Full Time	118,621.12	127,184.00	127,184.00	181,672.00	181,672.00	181,672.00	187,122.16	192,735.82	198,517.90	204,473.44
102 Salaries - Part-Time										
103 Overtime Salaries	685.84	554.00	554.00	554.00	554.00	554.00	570.62	587.74	605.37	623.53
104 FICA	7,820.35	4,268.00	1,500.00	5,130.00	5,130.00	5,130.00	5,283.90	5,442.42	5,605.69	5,773.86
105 Employee Benefit - Insurance	22,129.72	25,966.00	25,966.00	42,889.00	42,889.00	42,889.00	49,322.35	56,720.70	65,228.81	75,013.13
107 Pension/Civilian	2,241.87	2,338.00	2,338.00	2,407.00	2,407.00	2,407.00	2,479.21	2,630.59	2,753.59	2,709.10
108 Pension/Fire	10,652.20	12,049.00	12,049.00	18,476.00	18,476.00	18,476.00	19,030.28	19,601.19	20,189.22	20,794.90
110 Excess Ins. Reimbursement										
111 Disability Insurance	4,263.05	4,954.00	4,954.00	5,468.00	5,468.00	5,468.00	5,632.04	5,801.00	5,975.03	6,154.28
Total Personnel Services	166,414.15	177,313.00	174,545.00	256,596.00	256,596.00	256,596.00	269,440.56	283,442.46	298,752.22	315,542.24
COMMODITIES										
201 Office Supplies	1,516.97	1,600.00	2,684.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
202 Books and Periodicals	1,498.60	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
203 Food Supplies	986.51	5,720.00	5,720.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
204 Wearing Apparel	4,268.52	17,000.00	17,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
205 Motor Vehicle Supplies	17,473.67	25,000.00	17,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
206 Lab and Maint Supplies	4.74	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
207 Janitor Supplies	343.72	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
208 Chemical Supplies	2,191.50	7,000.00	7,000.00	9,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
211 Other Commodities	5,345.61	7,200.00	9,000.00	19,400.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
215 Squad Supplies	7,759.19	10,000.00	10,000.00	12,000.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00
Total Commodities	41,389.03	77,370.00	72,254.00	87,250.00	77,350.00	77,350.00	77,350.00	77,350.00	77,350.00	77,350.00
CONTRACTUAL SERVICES										
301 Postage	665.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
302 Telephone	6,953.12	6,500.00	4,173.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
303 Prof Services-Other	3,292.40	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
304 Utilities	61,246.47	65,000.00	55,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
305 Insurance and Bonds										
307 Car Allowance	5,700.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
308 Legal Advertising	34.19	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
309 Printing	7,412.95	4,325.00	5,715.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
310 Dues and Subscriptions	2,415.87	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
311 Travel Expense	6,875.23	13,500.00	13,500.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
313 Training Assistance	20,785.27	36,440.00	36,440.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
314 Other Contractual Services	37,039.56	67,000.00	67,000.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00
320 Prof Services-Auditing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
321 Professional Services-Legal	201.50	1,000.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
Total Contractual Services	152,621.56	206,765.00	194,828.00	211,500.00	211,500.00	211,500.00	211,500.00	211,500.00	211,500.00	211,500.00
MAINTENANCE										
401 Building and Grounds										
409 Machine Equip and Tool Maint.	1,978.62	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
410 Motor Vehicle Maintenance	5,292.86	14,000.00	14,000.00	17,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
411 Radio Maintenance	9,885.62	25,000.00	26,376.00	25,000.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
412 Other Maintenance	12.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Maintenance	17,179.24	42,750.00	44,126.00	45,750.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00
OTHER CHARGES										
505 Other Charges	5,677.79	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
520 Emergency Expenditures										
Total Other Charges	5,677.79	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
CAPITAL OUTLAY										
610 Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
611 Machines and Tools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
613 Motor Vehicles				200,000.00	125,000.00	125,000.00				
615 Fire Hose										
617 Radio Systems										
618 Other Capital Outlay	16,227.32	123,000.00	18,000.00	112,260.00	91,000.00	91,000.00	0.00	0.00	0.00	0.00
Total Capital Outlay	16,227.32	123,000.00	18,000.00	312,260.00	216,000.00	216,000.00	0.00	0.00	0.00	0.00
TOTAL	399,509.09	637,198.00	513,753.00	925,358.00	814,686.00	814,686.00	811,540.56	825,542.46	840,852.22	849,642.24

Budget Code & Classification	FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14
1-18-COMMUNITY DEVELOPMENT	Actual	Budget	Year-End Estimate	Requested	Recommended	Council	Projected	Projected	Projected
GENERAL FUND									
PERSONNEL SERVICES									
101 Salaries - Full Time	341,544.45	365,797.00	365,797.00	385,676.00	385,676.00	385,676.00	397,246.28	409,163.67	421,438.58
102 Salaries - Part Time	14,493.38	26,329.00	26,329.00	26,329.00	26,329.00	26,329.00	26,855.58	27,940.55	28,499.36
103 Overtime Salaries	482.68	609.00	609.00	628.00	628.00	628.00	646.84	666.25	686.23
104 FICA	26,793.41	30,044.00	30,044.00	31,566.00	31,566.00	31,566.00	32,512.98	33,488.37	34,493.02
105 Employee Benefit - Insurance	28,080.17	32,085.00	32,085.00	35,686.00	35,686.00	35,686.00	41,038.90	41,038.90	47,194.74
107 Civilian Pension City's Exp	20,521.62	21,984.00	21,984.00	23,178.00	23,178.00	23,178.00	23,873.34	24,589.54	25,327.23
108 Pension/ICMA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109 Self Insurance Expense									
Total Personnel Services	431,915.71	476,848.00	476,848.00	503,063.00	503,063.00	503,063.00	522,173.92	536,339.41	557,080.34
COMMODITIES									
200 Inter-Fund Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201 Office Supplies	5,241.63	3,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
202 Books and Periodicals	1,632.03	1,000.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
203 Food Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
204 Wearing Apparel	1,143.88	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
205 Motor Vehicle Supplies	4,264.50	3,300.00	3,300.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
211 Other Commodities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Commodities	12,282.04	8,800.00	9,300.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
CONTRACTUAL SERVICES									
301 Postage	2,291.82	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
302 Telephone	213.16	1,580.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
303 Prof Services-Other	62,606.86	70,000.00	36,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00
305 Insurance and Bonds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
307 Car Allowance	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
308 Legal Advertising	975.82	1,200.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
309 Printing	2,185.02	4,000.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
310 Dues and Subscriptions	1,993.31	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
311 Travel Exp(Net)/Mileage	4,832.53	8,687.00	8,000.00	11,231.00	8,729.00	8,729.00	8,729.00	8,729.00	8,729.00
313 Training	5,188.00	3,710.00	3,710.00	10,335.00	8,390.00	8,390.00	8,390.00	8,390.00	8,390.00
314 Other Contractual	3,906.80	15,000.00	0.00	5,000.00	5,000.00	18,800.00	5,000.00	5,000.00	5,000.00
320 Prof Services-auditing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
321 Professional Services-legal	29,573.93	20,000.00	60,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
413 Cadd Mapping Grant									
Total Contractual Services	114,967.25	127,577.00	116,860.00	122,716.00	118,269.00	132,069.00	118,269.00	118,269.00	118,269.00
MAINTENANCE									
410 Motor Vehicle Maintenance	265.53	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
411 Radio Maintenance	0.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00
412 Other Maintenance									
Total Maintenance	265.53	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00
OTHER CHARGES									
505 Other	2,302.67	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00	15,000.00	15,000.00	15,000.00
509 Refunds									
Total Other Charges	2,302.67	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00	15,000.00	15,000.00	15,000.00
CAPITAL OUTLAY									
610 Office Equipment									
613 Motor Vehicle			13,870.00						
617 Radio Systems									
618 Other Capital Outlay									
Total Capital Outlay	0.00	14,500.00	13,870.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	561,733.20	653,328.00	643,328.00	665,629.00	661,182.00	674,982.00	665,292.92	679,458.41	700,199.34
									715,216.50

Budget Code & Classification	FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate 02-41.	FY09-10 Requested	FY09-10 Recommended	FY09-10 Council	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
*Thirty percent of the Streets Administration Fund is allocated to Sewer Fund 02-41.										
1-19-STREET ADMINISTRATION GENERAL FUND										
PERSONNEL SERVICES										
101 Salaries - Full-Time	64,784.79	81,574.00	81,574.00	130,772.00	130,772.00	130,772.00	164,816.48	169,760.97	174,853.80	180,099.42
102 Salaries - Part-Time	0.00	0.00	3,949.00	9,139.00	9,139.00	9,139.00	9,139.00	9,139.00	9,139.00	9,139.00
103 Overtime Salaries	126.83	332.00	750.00	399.00	399.00	423.30	410.97	436.00	436.00	449.08
104 FICA	4,620.06	6,266.00	6,660.00	10,734.00	10,734.00	10,734.00	13,360.13	13,760.83	14,173.76	14,598.97
105 Insurance Charges	7,858.19	10,914.00	10,368.00	17,800.00	17,800.00	17,800.00	24,614.60	28,306.79	32,552.81	37,435.73
106 Other Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107 Pension	3,894.89	4,914.00	4,914.00	7,871.00	7,871.00	7,871.00	9,914.78	10,212.22	10,518.59	10,834.15
108 Pension/CMA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109 Self Insurance Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Personnel Services	81,284.76	104,000.00	108,215.00	176,715.00	176,715.00	176,715.00	222,255.96	231,603.22	241,673.96	252,556.35
COMMODITIES										
200 Inter-Fund Transfers	0.00	60.00	60.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00
201 Office Supplies	0.00	60.00	60.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00
Total Commodities	0.00	60.00	60.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00
CONTRACTUAL SERVICES										
302 Tele/Cell/Pager	180.00	432.00	432.00	1,106.00	1,106.00	1,106.00	1,106.00	1,106.00	1,106.00	1,106.00
303 Prof Services - Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
307 Car Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
308 Legal Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
309 Printing	68.87	36.00	36.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00
310 Dues & Subscriptions	88.18	180.00	180.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00
311 Travel & Mileage	1,179.49	1,242.00	1,142.00	1,740.00	2,016.00	2,016.00	2,016.00	2,016.00	2,016.00	2,016.00
312 Uniform Cleaning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
313 Training Assistance	610.65	886.00	886.00	3,126.00	1,649.00	1,649.00	1,649.00	1,649.00	1,649.00	1,649.00
314 Other Contractual Services	1,264.89	2,130.00	1,917.00	2,485.00	2,485.00	2,485.00	2,485.00	2,485.00	2,485.00	2,485.00
320 Prof Services-Auditing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
321 Professional Services-Legal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Contractual Services	3,392.08	4,906.00	4,593.00	8,856.00	7,655.00	7,655.00	7,655.00	7,655.00	7,655.00	7,655.00
OTHER CHARGES										
505 Other	50.00	0.00	29.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00
509 Refunds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Charges	50.00	0.00	29.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00
CAPITAL OUTLAY										
618 Other Capital Outlay	3,613.96	0.00	17,500.00	17,500.00	17,500.00	17,500.00	0.00	0.00	0.00	0.00
Total Capital Outlay	3,613.96	0.00	17,500.00	17,500.00	17,500.00	17,500.00	0.00	0.00	0.00	0.00
TOTAL	88,340.80	108,966.00	112,897.00	185,900.00	184,699.00	184,699.00	230,239.96	239,587.22	249,657.96	260,540.35
*Thirty percent of the Streets Administration Fund is allocated to Sewer Fund 02-41.										

Budget Code & Classification	FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY09-10 Requested	FY09-10 Recommended	FY09-10 Council	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
1-20-STREETS OPERATING GENERAL FUND										
PERSONNEL SERVICES										
101 Salaries - Full-Time	531,550.24	616,047.00	586,047.00	646,001.00	646,001.00	646,001.00	665,381.03	685,342.46	705,902.73	727,079.82
102 Salaries - Part-Time	23,822.64	40,860.00	37,000.00	43,000.00	43,000.00	43,000.00	43,860.00	44,737.20	45,631.94	46,544.58
103 Overtime Salaries	21,793.13	18,693.00	21,000.00	23,000.00	23,000.00	23,000.00	23,690.00	24,400.70	25,132.72	25,886.70
104 FICA	42,290.38	51,678.00	49,270.00	54,966.00	54,468.00	54,468.00	56,102.04	57,786.10	59,518.85	61,304.21
105 Insurance Charges	108,121.20	158,143.00	158,143.00	176,454.00	176,454.00	176,454.00	202,922.10	233,360.42	268,364.48	308,619.15
106 Other Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107 Pension	33,181.72	38,081.00	36,423.00	40,554.00	40,554.00	40,554.00	41,770.62	43,023.74	44,314.45	45,643.88
109 Self Insurance Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110 Excess Ins Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Personnel Services	760,759.31	923,432.00	887,883.00	990,910.00	983,477.00	983,477.00	1,033,726.79	1,088,649.62	1,148,864.98	1,215,076.35
COMMODITIES										
201 Office Supplies	1,244.77	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
202 Books and Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
203 Food Supplies	15.33	110.00	110.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00
204 Wearing Apparel	2,266.85	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00
205 Motor Vehicle Supplies	64,580.55	56,500.00	56,500.00	56,500.00	56,500.00	56,500.00	56,500.00	56,500.00	56,500.00	56,500.00
206 Lab and Maint Supplies	2,471.55	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
207 Janitor Supplies	1,324.78	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
208 Chemical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
209 Welding Supplies	1,322.36	1,300.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
211 Other Commodities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Commodities	73,225.19	65,560.00	65,960.00	65,980.00	65,980.00	65,980.00	65,980.00	65,980.00	65,980.00	65,980.00
CONTRACTUAL SERVICES										
301 Postage	573.51	550.00	550.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00
302 Telephone	3,381.25	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
303 Prof Services-Other	14,411.91	13,000.00	18,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
304 Utilities	322,485.62	301,778.00	301,778.00	316,867.00	311,778.00	311,778.00	311,778.00	311,778.00	311,778.00	311,778.00
306 Rentals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
308 Legal Advertising	82.90	50.00	170.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
309 Printing	1,960.58	1,690.00	1,690.00	2,110.00	2,110.00	2,110.00	2,110.00	2,110.00	2,110.00	2,110.00
310 Dues and Subscriptions	263.12	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00
311 Travel Expense	3,497.20	4,079.00	3,279.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00	4,117.00
312 Towel and Cleaning Service	5,035.05	5,650.00	5,650.00	5,650.00	5,650.00	5,650.00	5,650.00	5,650.00	5,650.00	5,650.00
313 Training Assistance	2,389.30	2,795.00	2,575.00	4,435.00	4,435.00	4,435.00	4,435.00	4,435.00	4,435.00	4,435.00
314 Other Contractual Services	19,084.75	78,800.00	34,000.00	83,790.00	137,790.00	140,290.00	137,790.00	137,790.00	137,790.00	137,790.00
320 Prof Services-Auditing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
321 Professional Services-Legal	0.00	1,110.00	1,110.00	1,110.00	1,110.00	1,110.00	1,110.00	1,110.00	1,110.00	1,110.00
Total Contractual Services	373,175.19	413,852.00	373,152.00	436,059.00	484,970.00	487,470.00	484,970.00	484,970.00	484,970.00	484,970.00
MAINTENANCE										
401 Buildings and Grounds	4,966.54	5,000.00	5,394.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
406 Storm Sewers	1,789.78	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
407 Sidewalk & Curb Maint	6,205.00	11,930.00	11,930.00	11,930.00	11,930.00	11,930.00	11,930.00	11,930.00	11,930.00	11,930.00
408 Street Maintenance	61,478.65	60,800.00	60,800.00	60,800.00	60,800.00	60,800.00	60,800.00	60,800.00	60,800.00	60,800.00
409 Machine Equip and Tool Maint.	2,660.82	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
410 Motor Vehicle Maintenance	39,352.18	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00
411 Radio Maintenance	223.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
412 Winter Maintenance	76,915.87	43,373.00	63,360.00	63,373.00	63,373.00	63,373.00	63,373.00	63,373.00	63,373.00	63,373.00
413 Traffic Signs	20,470.56	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00
Total Maintenance	214,083.40	196,753.00	217,134.00	218,753.00	218,253.00	218,253.00	218,253.00	218,253.00	218,253.00	218,253.00
OTHER CHARGES										
505 Other Charges	3,692.22	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
Total Other Charges	3,692.22	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
CAPITAL OUTLAY										
613 Motor Vehicles				336,000.00						
614 Road Machinery	104,991.20		3,684.00	240,000.00						
618 Other Capital Outlay	8,377.00	4,500.00		201,500.00	15,000.00	15,000.00				
Total Capital Outlay	113,368.20	4,500.00	3,684.00	777,500.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00
7/24/2009BCTFAM	1,538,283.51	1,604,497.00	1,548,213.00	2,489,672.00	1,766,080.00	1,770,580.00	1,803,328.79	1,868,252.62	1,918,467.96	1,984,981.35

Budget Code & Classification	FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14
1-22-PARK MAINTENANCE	Actual	Budget	Year-End Estimate	Requested	Recommended	Council	Projected	Projected	Projected	Projected
GENERAL FUND										
PERSONNEL SERVICES										
101 Salaries - Full-Time	331,702.43	413,506.00	413,506.00	315,438.00	315,438.00	315,438.00	324,901.14	334,648.17	344,887.62	355,028.25
102 Salaries - Part-Time	47,928.56	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,360.00	70,747.20	72,162.14	73,605.39
103 Overtime Salaries	19,470.31	12,068.00	14,964.00	14,964.00	14,964.00	14,964.00	15,412.92	15,875.31	16,351.57	16,842.11
104 FICA	28,774.14	37,758.00	37,758.00	30,478.00	30,478.00	30,478.00	31,382.34	32,334.11	33,304.13	34,303.26
105 Insurance Charges	75,164.62	97,384.00	97,384.00	69,938.00	69,938.00	69,938.00	80,428.70	92,493.01	106,366.96	122,322.00
106 Other Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107 Pension	21,024.63	25,534.00	25,534.00	19,824.00	19,824.00	19,824.00	20,418.72	21,031.28	21,662.22	22,312.09
109 Self Insurance Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110 Excess Ins Reimb	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Personnel Services	524,064.69	654,240.00	654,240.00	518,642.00	518,642.00	518,642.00	541,913.82	567,129.08	584,534.64	624,413.09
COMMODITIES										
200 Inter-Fund Transfers										
202 Books and Periodicals										
203 Food Supplies	33.69	90.00	90.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
204 Wearing Apparel	1,838.96	1,850.00	1,850.00	1,345.00	1,345.00	1,345.00	1,345.00	1,345.00	1,345.00	1,345.00
205 Motor Vehicle Supplies	28,063.85	24,860.00	24,860.00	24,860.00	24,860.00	24,860.00	24,860.00	24,860.00	24,860.00	24,860.00
206 Lab and Maint Supplies	2,439.40	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
207 Janitor Supplies	1,052.53	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
208 Chemical Supplies	1,482.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
209 Welding Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210 Botanical Supplies	6,673.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
211 Other Commodities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Commodities	41,583.43	41,300.00	41,300.00	40,765.00	40,765.00	40,765.00	40,765.00	40,765.00	40,765.00	40,765.00
CONTRACTUAL SERVICES										
301 Postage	2.64	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
302 Telephone-Cellular-Pager	485.14	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
303 Prof Services-Other	3,559.55	3,300.00	3,300.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
304 Utilities	11,131.68	11,025.00	11,025.00	11,025.00	11,025.00	11,025.00	11,025.00	11,025.00	11,025.00	11,025.00
305 Insurance and Bonds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
306 Rentals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
308 Legal Advertising	127.63	100.00	138.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
309 Printing	207.11	100.00	140.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
310 Dues and Subscriptions	322.06	525.00	525.00	525.00	525.00	525.00	525.00	525.00	525.00	525.00
311 Travel Expense	1,614.06	1,921.00	1,800.00	2,114.00	2,114.00	2,114.00	2,114.00	2,114.00	2,114.00	2,114.00
312 Towel and Cleaning Service	2,451.17	2,300.00	2,300.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00
313 Training Assistance	1,950.00	2,540.00	2,540.00	2,455.00	2,455.00	2,455.00	2,455.00	2,455.00	2,455.00	2,455.00
314 Other Contractual Services	46,148.51	34,794.00	34,794.00	34,794.00	34,794.00	34,794.00	34,794.00	34,794.00	34,794.00	34,794.00
320 Prof Services-Auditing										
321 Professional Services-Legal										
Total Contractual Services	68,009.55	57,230.00	57,187.00	56,706.00	56,706.00	56,706.00	56,706.00	56,706.00	56,706.00	56,706.00
MAINTENANCE										
401 Building and Grounds	16,079.74	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00
407 Sidewalk & Curb Maint	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
408 Street Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
409 Machine Equip and Tool Maint	2,918.83	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
410 Motor Vehicle Maintenance	15,253.35	17,000.00	17,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
411 Radio Maintenance	382.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
412 Other Maintenance	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Maintenance	34,633.92	37,650.00	37,650.00	45,650.00	45,650.00	45,650.00	45,650.00	45,650.00	45,650.00	45,650.00
OTHER CHARGES										
505 Other Charges	321.40	5,236.00	5,236.00	5,236.00	5,236.00	5,236.00	5,236.00	5,236.00	5,236.00	5,236.00
Total Other Charges	321.40	5,236.00	5,236.00	5,236.00	5,236.00	5,236.00	5,236.00	5,236.00	5,236.00	5,236.00
CAPITAL OUTLAY										
613 Motor Vehicle		57,000.00	56,978.00	177,000.00						
617 Radio Systems		52,400.00	52,400.00	232,200.00						
618 Other Capital Outlay		109,400.00	109,378.00	409,200.00						
Total Capital Outlay		218,800.00	218,776.00	818,400.00						
7/24/2009 5:53 PM	742,608.81	905,056.00	904,991.00	1,076,195.00	671,999.00	671,999.00	690,270.82	715,486.08	742,891.64	774,720.09

Budget Code & Classification	FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY09-10 Requested	FY09-10 Recommended	FY09-10 Council	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
1-23-RECREATION GENERAL FUND										
PERSONNEL SERVICES										
101 Salaries - Full-Time	192,444.58	231,086.00	219,172.00	238,061.00	238,061.00	238,061.00	245,202.83	252,558.91	260,135.68	267,939.75
102 Salaries - Part-Time	30,684.58	50,744.00	50,744.00	66,641.00	65,121.00	65,121.00	66,423.42	67,751.89	69,106.93	70,489.06
103 Salaries - Overtime	418.52	336.00	336.00	349.00	349.00	349.00	359.47	370.25	381.36	392.80
104 FICA	16,663.90	21,596.00	16,800.00	23,566.00	23,220.00	23,220.00	23,916.60	24,634.10	25,373.12	26,134.31
105 Insurance Charges	26,635.23	31,981.00	34,800.00	43,700.00	43,700.00	43,700.00	50,255.00	57,793.25	66,462.24	76,431.57
106 Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107 Pension	11,572.09	13,885.00	13,150.00	14,305.00	14,305.00	14,305.00	14,734.15	15,176.17	15,631.46	16,100.40
109 Self Insurance Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Personnel Services	278,418.90	349,618.00	335,002.00	398,622.00	384,756.00	384,756.00	400,891.47	418,284.58	437,090.79	457,487.91
COMMODITIES										
201 Office Supplies	2,278.27	2,250.00	2,150.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
202 Books and Periodicals	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
203 Food Supplies	1,413.72	1,500.00	2,050.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
204 Wearing Apparel	8,835.94	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00
205 Motor Vehicle Supplies	199.12	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
207 Janitorial Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
208 Chemical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 Other Commodities	9,696.02	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Total Commodities	22,423.07	27,800.00	28,200.00	28,100.00	28,100.00	28,100.00	28,100.00	28,100.00	28,100.00	28,100.00
CONTRACTUAL SERVICES										
301 Postage	2,368.28	2,250.00	2,250.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00
302 Telephone	2,458.49	1,800.00	1,400.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
303 Prof Services-Other	787.50	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
304 Utilities	40,468.58	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
305 Insurance and Bonds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
306 Rentals	334.76	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
308 Commercial Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
308 Legal Advertising	1,839.34	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
309 Printing	2,281.33	2,500.00	2,500.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00	2,920.00
310 Dues and Subscriptions	769.94	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
311 Travel Exp/Mileage	908.18	2,982.00	2,982.00	777.00	2,427.00	2,427.00	2,427.00	2,427.00	2,427.00	2,427.00
313 Training Assistance	35.00	1,285.00	1,285.00	3,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
314 Other Contractual Services	23,272.41	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00
320 Prof Services-Auditing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
321 Professional Services-Legal	31.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
Total Contractual Services	75,554.81	74,627.00	74,227.00	75,447.00	75,597.00	75,597.00	75,597.00	75,597.00	75,597.00	75,597.00
MAINTENANCE										
401 Building and Grounds	2,986.14	3,021.00	3,021.00	3,021.00	3,021.00	3,021.00	3,021.00	3,021.00	3,021.00	3,021.00
409 Machine Equip & Tool Maint.	931.26	1,820.00	1,820.00	1,820.00	1,820.00	1,820.00	1,820.00	1,820.00	1,820.00	1,820.00
410 Motor Vehicle Expense	103.87	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
412 Other Maintenance	446.16	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
Total Maintenance	4,467.43	5,591.00	5,591.00	5,591.00	5,591.00	5,591.00	5,591.00	5,591.00	5,591.00	5,591.00
OTHER CHARGES										
500 Donations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
505 Other Charges	7,187.69	8,782.00	14,341.00	8,782.00	8,782.00	8,782.00	8,782.00	8,782.00	8,782.00	8,782.00
509 Refunds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Charges	7,187.69	8,782.00	14,341.00	8,782.00	8,782.00	8,782.00	8,782.00	8,782.00	8,782.00	8,782.00

Budget Code & Classification	FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY09-10 Requested	FY09-10 Recommended	FY09-10 Council	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
CAPITAL OUTLAY										
601 Land										
623 Grant Money Expenditures										
610 Office Equipment										
618 Other Capital Outlay	7,698.98	6,800.00	6,800.00	12,000.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00
Total Capital Outlay	7,698.98	6,800.00	6,800.00	12,000.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00
TOTAL	395,750.88	473,218.00	464,161.00	519,542.00	508,826.00	508,826.00	513,961.47	536,354.58	555,160.79	575,557.91

Budget Code & Classification	FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY09-10 Requested	FY09-10 Recommended	FY09-10 Council	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
1-24-SPORTS COMPLEX RECREATION										
GENERAL FUND										
PERSONNEL SERVICES										
101 Salary - Full Time	11,459.14	22,500.00	22,500.00	116,901.00	116,901.00	116,901.00	120,408.03	124,020.27	127,740.88	131,573.11
102 Salary - Part Time	244.13	700.00	700.00	22,500.00	22,500.00	22,500.00	22,950.00	23,409.00	23,877.18	24,354.72
103 Salary - Overtime	895.33	1,774.00	1,774.00	4,848.00	4,848.00	4,848.00	4,993.44	5,143.24	5,297.54	5,456.47
104 FICA				11,035.00	11,035.00	11,035.00	11,066.05	11,707.03	12,068.24	12,419.99
105 Insurance				28,804.00	28,804.00	28,804.00	33,124.60	38,093.29	43,807.28	50,378.38
107 Civilian Personnel				7,263.00	7,263.00	7,263.00	7,480.89	7,705.32	7,936.48	8,174.57
Total Personnel Services	12,598.60	24,974.00	24,974.00	191,351.00	191,351.00	191,351.00	200,323.01	210,078.15	220,717.60	232,357.23
COMMODITIES										
200 Inter-Fund Transfers										
203 Food Supplies				30.00	30.00	30.00	30.00	30.00	30.00	30.00
204 Wearing Apparel				505.00	505.00	505.00	505.00	505.00	505.00	505.00
206 Lab and Maint Supplies	593.85	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
207 Janitorial Supplies	551.24	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
208 Chemical Supplies	1,585.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
Total Commodities	2,730.09	3,350.00	3,350.00	3,885.00	3,885.00	3,885.00	3,885.00	3,885.00	3,885.00	3,885.00
CONTRACTUAL SERVICES										
302 Tele/Cellular/Paging	737.91	1,000.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00
303 Prof Services-Other				300.00	300.00	300.00	300.00	300.00	300.00	300.00
304 Utilities	28,590.33	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
305 Insurance and Bonds										
306 Rentals										
311 Travel Expense				1,530.00	1,530.00	1,530.00	1,530.00	1,530.00	1,530.00	1,530.00
312 Towel/Cleaning				332.00	332.00	332.00	332.00	332.00	332.00	332.00
313 Training				1,045.00	1,045.00	1,045.00	1,045.00	1,045.00	1,045.00	1,045.00
314 Other Contractual Services	780.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
320 Prof Services-Auditing										
321 Professional Services-Legal										
Total Contractual Services	30,108.24	37,000.00	36,420.00	39,627.00	39,627.00	39,627.00	39,627.00	39,627.00	39,627.00	39,627.00
MAINTENANCE										
401 Building and Grounds	11,494.26	14,000.00	14,000.00	24,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
409 Mach/Equip/Tools	242.33	200.00	200.00	780.00	780.00	780.00	780.00	780.00	780.00	780.00
Total Maintenance	11,736.59	14,200.00	14,200.00	24,780.00	22,780.00	22,780.00	22,780.00	22,780.00	22,780.00	22,780.00
OTHER CHARGES										
505 Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAPITAL OUTLAY										
618 Other Capital Outlay	0.00	0.00	0.00	118,100.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00
Total Capital Outlay	0.00	0.00	0.00	118,100.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00
TOTAL	57,173.52	79,524.00	78,944.00	377,743.00	272,643.00	272,643.00	266,615.01	276,370.15	287,009.60	298,649.23

Budget Code & Classification 1-25-LIBRARY GENERAL FUND	FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY09-10 Requested	FY09-10 Recommended	FY09-10 Council	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
PERSONNEL SERVICES										
101 Salaries - Full-Time	209,249.53	242,008.00	242,008.00	247,276.00	247,276.00	247,276.00	254,694.28	262,335.11	270,205.16	279,311.32
102 Salaries - Part-Time	69,444.08	96,588.00	69,600.00	115,346.00	115,346.00	115,346.00	117,652.92	120,005.98	122,406.10	124,854.22
103 Overtime Salaries	1,236.99	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104 FICA	20,855.76	25,903.00	24,000.00	27,741.00	27,741.00	27,741.00	28,573.23	29,430.43	30,313.34	31,222.74
105 Insurance Charges	24,600.27	30,049.00	27,810.00	28,667.00	28,667.00	28,667.00	32,967.05	37,912.11	43,598.92	50,138.76
106 Other Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107 Pension	12,629.17	14,520.00	14,520.00	14,837.00	14,837.00	14,837.00	15,282.11	15,740.57	16,212.79	16,699.17
109 Self Insurance Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Personnel Services	338,115.80	409,088.00	379,438.00	433,867.00	433,867.00	433,867.00	449,169.59	465,424.19	482,736.31	501,226.21
COMMODITIES										
200 Interfund Transfers										
201 Office Supplies	10,310.01	9,588.00	15,450.00	10,926.00	10,926.00	10,926.00	10,926.00	10,926.00	10,926.00	10,926.00
201 CD Rom/Electronic	8,678.21	11,208.00	11,208.00	14,436.00	14,436.00	14,436.00	14,436.00	14,436.00	14,436.00	14,436.00
202 Books and Periodicals	52,798.01	60,772.00	62,512.00	65,626.00	62,165.00	65,626.00	62,165.00	62,165.00	62,165.00	62,165.00
203 Food Supplies	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
207 Janitorial Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
208 Chemical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 Other Commodities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212 Media	8,306.18	8,200.00	8,714.00	12,174.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00
213 Summer Reading Program	3,585.89	1,360.00	1,885.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Total Commodities	83,678.30	91,128.00	100,069.00	105,662.00	100,227.00	103,688.00	100,227.00	100,227.00	100,227.00	100,227.00
CONTRACTUAL SERVICES										
301 Postage	3,237.70	5,000.00	4,850.00	5,380.00	5,380.00	5,380.00	5,380.00	5,380.00	5,380.00	5,380.00
302 Telephone	259.43	275.00	229.00	211.00	211.00	211.00	211.00	211.00	211.00	211.00
303 Prof Services-Other	982.50	0.00	263.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
304 Utilities	59,462.31	63,500.00	61,760.00	64,000.00	64,000.00	64,000.00	64,000.00	64,000.00	64,000.00	64,000.00
305 Insurance and Bonds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
306 Rentals	4,388.12	4,600.00	4,600.00	5,343.00	5,343.00	5,343.00	5,343.00	5,343.00	5,343.00	5,343.00
307 Car Allowance	853.50	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00
308 Legal Advertising	38.55	0.00	28.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
309 Printing	1,980.59	2,670.00	2,670.00	2,110.00	2,110.00	2,110.00	2,110.00	2,110.00	2,110.00	2,110.00
310 Dues and Subscriptions	336.94	310.00	321.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
311 Travel Expense	1,765.65	2,645.00	3,700.00	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00
313 Training Assistance	2,305.10	3,016.00	3,007.00	4,025.00	4,025.00	4,025.00	4,025.00	4,025.00	4,025.00	4,025.00
314 Other Contractual Services	206.96	110.00	109.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00
315 Inter-Library Book Loan	(559.00)	(748.00)	(224.00)	(224.00)	(224.00)	(224.00)	(224.00)	(224.00)	(224.00)	(224.00)
316 Internet/Phone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320 Prof Services-Auditing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
321 Professional Services-Legal	1,119.10	0.00	103.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Contractual Services	76,367.45	82,314.00	82,352.00	85,126.00	85,126.00	85,126.00	85,126.00	85,126.00	85,126.00	85,126.00
MAINTENANCE										
401 Building and Grounds										
409 Machine Equip & Tool Maint.	5,659.05	7,536.00	8,928.00	12,190.00	12,190.00	12,190.00	12,190.00	12,190.00	12,190.00	12,190.00
Total Maintenance	5,659.05	7,536.00	8,928.00	12,190.00	12,190.00	12,190.00	12,190.00	12,190.00	12,190.00	12,190.00
OTHER CHARGES										
500 Donations										
505 Other Charges	150.00	0.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Charges	150.00	0.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAPITAL OUTLAY										
610 Office Equipment										
611 Computer/Internet/Equ	11,026.00	4,621.00	4,121.00	4,440.00	4,440.00	4,440.00				
618 Other Capital Outlay	4,118.34	4,621.00	6,000.00	3,000.00	3,000.00	3,000.00				
Total Capital Outlay	15,144.34	4,621.00	10,441.00	7,440.00	7,440.00	7,440.00	0.00	0.00	0.00	0.00
TOTAL	519,114.94	594,667.00	574,956.00	647,285.00	638,850.00	642,311.00	646,712.59	662,967.19	680,279.31	698,769.21

Budget Code & Classification		FY07-08	FY08-09	FY08-09	FY08-09	FY09-10	FY09-10	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14
1-27-SWIMMING POOL		Actual	Budget	Year-End Estimate	Requested	Recommended	Council	Projected	Projected	Projected	Projected	Projected
GENERAL FUND												
PERSONNEL SERVICES												
102	Salaries - Part-Time	61,793.61	73,271.00	73,271.00	77,426.00	77,426.00	77,426.00	78,974.52	80,554.01	82,165.09	83,808.39	
104	FICA	4,727.16	5,606.00	5,606.00	5,923.00	5,923.00	5,923.00	6,041.46	6,162.29	6,285.53	6,411.25	
	Total Personnel Services	66,520.77	78,877.00	78,877.00	83,349.00	83,349.00	83,349.00	85,015.98	86,716.30	88,450.63	90,219.64	
COMMODITIES												
201	Office Supplies	70.39	200.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	
203	Concessions	4,365.41	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
204	Wearing Apparel	603.50	700.00	600.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	
206	Lab and Maint Supplies											
207	Janitor Supplies											
208	Chemical Supplies	1,742.31	2,600.00	2,500.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	
211	Other Commodities	1,637.25	1,370.00	1,270.00	1,370.00	1,370.00	1,370.00	1,370.00	1,370.00	1,370.00	1,370.00	
	Total Commodities	8,418.86	7,370.00	7,170.00	7,670.00	7,670.00	7,670.00	7,670.00	7,670.00	7,670.00	7,670.00	
CONTRACTUAL SERVICES												
302	Telephone	765.73	1,040.00	940.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	
303	Prof Services-Other	1,487.50	630.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
304	Utilities	4,978.26	5,450.00	5,250.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	
308	Legal Ads		517.00		600.00	600.00	600.00	600.00	600.00	600.00	600.00	
314	Other Contractual Services	100.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	
321	Prof Services-Legal											
	Total Contractual Services	7,331.49	7,370.00	8,957.00	9,340.00	9,340.00	9,340.00	9,340.00	9,340.00	9,340.00	9,340.00	
MAINTENANCE												
401	Building and Grounds	2,574.97	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	3,450.00	
409	Machine Equip and Tool Maint	0.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	
412	Other Maintenance	765.46	2,450.00	2,150.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	
	Total Maintenance	3,340.43	6,800.00	6,500.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	
OTHER CHARGES												
505	Other Charges	426.51	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	
	Total Other Charges	426.51	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	
CAPITAL OUTLAY												
602	Building											
618	Other Capital Outlay	1,931.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total Capital Outlay	1,931.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL		87,969.29	100,917.00	102,004.00	107,659.00	107,659.00	107,659.00	109,325.98	111,026.30	112,760.63	114,529.64	

Budget Code & Classification		FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY09-10 Requested	FY09-10 Recommended	FY09-10 Council	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
1-30-SENIOR BUS SERVICE											
GENERAL FUND											
PERSONNEL SERVICES											
101 Salaries - Full-Time	8,682.81	7,390.00	7,390.00	7,716.00	7,716.00	7,716.00	7,716.00	7,947.48	8,185.90	8,431.48	8,684.43
102 Salaries - Part-Time	26,032.36	36,117.00	36,117.00	36,116.00	36,116.00	36,116.00	36,116.00	36,898.32	37,575.09	38,326.59	39,093.12
103 Overtime	1,255.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104 FICA	2,725.08	3,328.00	3,328.00	3,353.00	3,353.00	3,353.00	3,353.00	3,453.59	3,557.20	3,663.91	3,773.83
105 Insurance Charges	1,254.14	2,322.00	2,322.00	2,588.00	2,588.00	2,588.00	2,588.00	2,976.20	3,422.63	3,936.02	4,526.43
107 Pension	520.88	443.00	443.00	463.00	463.00	463.00	463.00	476.89	491.20	505.93	521.11
Total Personnel Services	40,470.78	49,600.00	49,600.00	50,236.00	50,236.00	50,236.00	50,236.00	51,692.48	53,232.02	54,863.94	56,598.92
COMMODITIES											
201 Office Supplies	0.00	100.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
204 Wearing Apparel	0.00	300.00	850.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00
205 Motor Vehicle Supplies	11,131.94	17,450.00	13,250.00	13,450.00	13,450.00	13,450.00	13,450.00	13,450.00	13,450.00	13,450.00	13,450.00
211 Other Commodities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Commodities	11,131.94	17,850.00	14,400.00	14,790.00	14,790.00	14,790.00	14,790.00	14,790.00	14,790.00	14,790.00	14,790.00
CONTRACTUAL SERVICES											
301 Postage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302 Telephone	13.90	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00
303 Prof Services-Other	262.50	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
305 Insurance and Bonds	0.00	800.00	250.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00
308 Legal Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
313 Training Assistance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
314 Other Contractual Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320 Prof Services-Auditing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
321 Professional Services-Legal	276.40	1,800.00	1,250.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
Total Contractual Services	276.40	1,800.00	1,250.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
MAINTENANCE											
410 Motor Vehicle Maintenance	1,285.05	1,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00
412 Other Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Maintenance	1,285.05	1,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00
CAPITAL OUTLAY											
613 Motor Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	53,164.17	71,100.00	71,100.00	72,676.00	72,676.00	72,676.00	72,676.00	74,132.48	75,672.02	77,303.94	79,038.92

Budget Code & Classification		FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY09-10 Requested	FY09-10 Recommended	FY09-10 Council	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
1-28 HUMAN RESOURCES											
GENERAL FUND											
PERSONNEL SERVICES											
101 Salaries - Full Time	28,348.62	38,576.05	38,576.00	45,883.00	45,883.00	45,883.00	45,883.00	47,259.49	48,677.27	50,137.59	51,641.72
104 FICA	2,080.97	2,951.00	2,951.00	3,510.00	3,510.00	3,510.00	3,510.00	3,615.30	3,723.76	3,835.47	3,950.54
106 Insurance Charges	4,583.83	6,437.00	6,437.00	8,356.00	8,356.00	8,356.00	8,356.00	9,609.40	11,050.81	12,708.43	14,614.70
107 Pension	1,700.95	1,929.00	1,929.00	2,753.00	2,753.00	2,753.00	2,753.00	2,835.59	2,920.66	3,008.28	3,098.53
108 Pension/Police	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109 Self Insurance Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Personnel Services	36,714.37	49,893.05	49,893.00	60,502.00	60,502.00	60,502.00	60,502.00	63,319.78	66,372.50	69,689.77	73,305.48
PERSONNEL SERVICES											
303 Prof. -Other	14,880.66	9,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
305 Insurance and Bonds	327,582.62	305,000.00	305,000.00	344,500.00	344,500.00	344,500.00	344,500.00	361,725.00	379,811.25	398,801.81	418,741.90
310 Dues/Subscrip	490.00	588.00	350.00	1,110.00	1,110.00	1,110.00	1,110.00	1,110.00	1,110.00	1,110.00	1,110.00
311 Travel Expense	1,861.16	684.00	783.00	1,358.00	1,358.00	1,358.00	1,358.00	1,358.00	1,358.00	1,358.00	1,358.00
313 Training Assistance	1,070.00	690.00	650.00	14,493.00	19,213.00	19,213.00	19,213.00	19,218.00	19,218.00	19,218.00	19,218.00
314 Other Contractual Services	2,995.00	4,320.00	3,600.00	13,213.00	13,213.00	13,213.00	13,213.00	13,213.00	13,213.00	13,213.00	13,213.00
321 Prof Services- Legal	8,675.52	18,000.00	15,000.00	21,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Total Personnel Services	357,554.96	338,282.00	332,383.00	389,399.00	389,399.00	389,399.00	389,399.00	406,624.00	424,710.25	443,700.81	463,640.90
OTHER CHARGES											
505 Other Charges	5,236.34	9,600.00	2,200.00	9,485.00	7,420.00	7,420.00	7,420.00	7,420.00	7,420.00	7,420.00	7,420.00
Total Other Charges	5,236.34	9,600.00	2,200.00	9,485.00	7,420.00	7,420.00	7,420.00	7,420.00	7,420.00	7,420.00	7,420.00
TOTAL	399,505.67	397,775.05	384,476.00	465,661.00	457,321.00	457,321.00	457,321.00	477,363.78	498,502.75	520,810.59	544,366.38

Budget Code & Classification 1-29-PUBLIC TRANSPORTATION GENERAL FUND	FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY09-10 Requested	FY09-10 Recommended	FY09-10 Council	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
CONTRACTUAL SERVICES										
303 Professional Services-Other										
320 Prof Services-Auditing										
321 Professional Services-Legal										
Total Contractual Services										
OTHER CHARGES										
505 Other Charges	7,119.00	6,500.00	6,500.00	8,000.00	8,000.00	8,000.00	8,240.00	8,487.20	8,741.82	9,004.07
Total Other Charges	7,119.00	6,500.00	6,500.00	8,000.00	8,000.00	8,000.00	8,240.00	8,487.20	8,741.82	9,004.07
TOTAL	7,119.00	6,500.00	6,500.00	8,000.00	8,000.00	8,000.00	8,240.00	8,487.20	8,741.82	9,004.07

SEWER FUND

Budget Code & Classification	FY07-08 Actual	FY08-09 Budget	FY08-09 Year End Estimate	FY09-10 Requested	FY09-10 Recommended	FY09-10 Council	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
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SEWER FUND

Cash Balance										
Investments										
County Treasurer										
2-01-0010 Total Brought Forward	1,206,995.00	956,162.74	863,965.00	622,469.00	622,469.00	622,469.00	738,976.00	1,283,032.92	1,608,438.20	1,887,624.56
2014 SID Admin Fee										
5020 Sewer Serv. Chges. Billed	142,284.07	146,280.00	146,280.00	154,907.00	154,907.00	154,907.00	172,763.00	200,051.00	236,668.00	277,854.00
5021 User Fee	876,604.41	927,500.00	927,500.00	1,299,219.00	1,299,219.00	1,299,219.00	1,693,479.00	1,959,723.00	2,159,320.00	2,380,651.00
5022 NE Tax Coll. Fee	221.35	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
5023 Late Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5025 Serv Charge/Hook Up Fees	204,019.50	300,000.00	150,000.00	250,000.00	250,000.00	250,000.00	250,000.00	300,000.00	300,000.00	250,000.00
2009 County Grants		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2010 State Grants	25,000.00	50,000.00	27,980.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00
8001 Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8010 Interest on Investments	41,139.16	35,000.00	25,000.00	30,000.00	30,000.00	30,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Total Income	1,289,268.49	1,458,980.00	1,276,960.00	1,764,326.00	1,764,326.00	1,764,326.00	2,141,442.00	2,484,974.00	2,721,188.00	2,933,705.00
Total Available	2,496,263.49	2,415,142.74	2,140,925.00	2,386,795.00	2,386,795.00	2,386,795.00	2,890,418.00	3,768,006.92	4,329,626.20	4,821,329.56
Total Operating Expenditures	1,533,929.62	1,615,014.00	1,514,906.00	1,641,882.00	1,633,769.00	1,636,269.00	1,597,385.08	2,159,568.72	2,442,001.64	2,797,137.87
Total Capital Expenditures	6,171.13	2,900.00	3,550.00	0.00	11,550.00	11,550.00	0.00	0.00	0.00	0.00
Balance Forward	956,162.74	797,228.74	622,469.00	745,113.00	741,476.00	738,976.00	1,283,032.92	1,608,438.20	1,887,624.56	2,024,191.69

Budget Code & Classification		FY07-08 Actual	FY08-09 Budget	FY08-09 Year End Estimate	FY09-10 Requested	FY09-10 Recommended	FY09-10 Council	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
2-41-SEWER ADMINISTRATION SEWER FUND											
PERSONNEL SERVICES											
101 Salaries - Full-Time	321,140.14	277,689.00	276,100.00	240,375.00	229,635.00	229,635.00	229,635.00	236,524.05	243,619.77	250,928.36	258,456.22
102 Salaries - Part-Time	0.00	6,951.00	5,766.00	11,617.00	11,617.00	11,617.00	11,617.00	11,965.51	11,965.51	12,324.48	12,324.48
103 Overtime Salaries	308.95	1,022.00	1,433.00	771.00	771.00	771.00	771.00	794.13	817.95	842.49	867.77
104 FICA	23,491.86	21,854.00	21,741.00	19,099.00	18,278.00	18,278.00	18,278.00	18,826.34	19,391.13	19,972.86	20,572.05
105 Insurance Charges	27,409.26	25,373.00	25,009.00	27,970.00	22,685.00	22,685.00	22,685.00	26,087.75	30,000.91	34,501.05	39,676.21
106 Other Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107 Pension	15,921.44	13,818.00	13,561.00	12,279.00	11,636.00	11,636.00	11,636.00	11,985.08	12,344.63	12,714.97	13,096.42
108 Pension/ICMA	3,365.18	2,905.00	2,833.00	2,152.00	2,152.00	2,152.00	2,152.00	2,216.56	2,283.06	2,351.55	2,422.09
109 Self Insurance Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Personnel Services	391,636.83	349,612.00	346,443.00	314,263.00	296,774.00	296,774.00	296,774.00	308,399.42	320,422.97	333,635.77	347,415.23
COMMODITIES											
200 Inter-Fund Transfers											
201 Office Supplies	5,320.73	3,640.00	4,373.00	3,540.00	3,540.00	3,540.00	3,540.00	3,540.00	3,540.00	3,540.00	3,540.00
202 Books and Periodicals	392.49	320.00	500.00	756.00	756.00	756.00	756.00	756.00	756.00	756.00	756.00
203 Food Supplies	109.57	220.00	133.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00
204 Wearing Apparel	0.00	0.00	0.00	150.00	150.00	150.00	150.00	150.00	0.00	0.00	0.00
205 Motor Vehicle Supplies	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 Other Commodities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Commodities	5,827.79	4,180.00	5,006.00	4,611.00	4,611.00	4,611.00	4,611.00	4,611.00	4,461.00	4,461.00	4,461.00
CONTRACTUAL SERVICES											
301 Postage	2,781.06	2,400.00	2,400.00	1,860.00	1,860.00	1,860.00	1,860.00	1,860.00	1,860.00	1,860.00	1,860.00
302 Telephone	3,585.91	2,925.00	2,000.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
303 Professional Services-Other	0.00	8,400.00	300.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00
304 Utilities	11,129.24	7,200.00	8,333.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00
305 Insurance & Bonds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
306 Rentals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
307 Car Allowance	2,850.00	2,280.00	2,280.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00
308 Legal Advertising	295.13	400.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
309 Printing	969.76	1,864.00	1,357.00	1,536.00	1,536.00	1,536.00	1,536.00	1,536.00	1,536.00	1,536.00	1,536.00
310 Dues and Subscriptions	1,334.75	1,872.00	1,713.00	1,840.00	1,896.00	1,896.00	1,896.00	1,896.00	1,896.00	1,896.00	1,896.00
311 Travel Expense	8,059.65	6,950.00	6,950.00	5,947.00	5,472.00	5,472.00	5,472.00	5,472.00	5,472.00	5,472.00	5,472.00
312 Uniform Cleaning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
313 Training Assistance	8,013.65	9,398.00	9,398.00	7,769.00	8,629.00	8,629.00	8,629.00	8,629.00	8,629.00	8,629.00	8,629.00
314 Other Contractual Services	6,918.22	15,100.00	10,345.00	15,353.00	15,353.00	15,353.00	15,353.00	15,353.00	15,353.00	15,353.00	15,353.00
320 Prof Services-Auditing	17,000.00	16,000.00	16,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
321 Professional Services-Legal	23,467.64	32,000.00	23,333.00	24,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
Total Contractual Services	86,405.01	106,789.00	84,409.00	81,315.00	78,756.00	78,756.00	78,756.00	78,756.00	78,756.00	78,756.00	78,756.00

Budget Code & Classification		FY07-08 Actual	FY08-09 Budget	FY08-09 Year End Estimate	FY09-10 Requested	FY09-10 Recommended	FY09-10 Council	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
MAINTENANCE											
401	Building and Grounds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
409	Machine Equip & Tool Maint	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Vehicle Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER CHARGES											
505	Other Charges	7,149.31	12,800.00	6,819.00	8,931.00	8,286.00	8,286.00	8,046.00	8,046.00	8,046.00	8,046.00
509	Refunds/Judgements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510	County Treasurer Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
514	Financial Lending Bond Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
515	"Fee" Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Charges	7,149.31	12,800.00	6,819.00	8,931.00	8,286.00	8,286.00	8,046.00	8,046.00	8,046.00	8,046.00
CAPITAL OUTLAY											
610	Office Equipment		0.00	0.00	0.00	1,050.00	1,050.00	0.00	0.00	0.00	0.00
618	Other Capital Outlay	4,437.00	2,900.00	3,550.00	0.00	7,500.00	7,500.00				
	Total Capital Outlay	4,437.00	2,900.00	3,550.00	0.00	8,550.00	8,550.00	0.00	0.00	0.00	0.00
TOTAL		495,455.94	476,281.00	446,227.00	409,120.00	396,977.00	396,977.00	399,812.42	411,685.97	424,898.77	438,678.23

Budget Code & Classification		FY07-08 Actual	FY08-09 Budget	FY08-09 Year End Estimate	FY09-10 Requested	FY09-10 Recommended	FY09-10 Council	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
2-42-SEWER SYSTEMS OPERATIONAL SEWER FUND											
PERSONNEL SERVICES											
101 Salaries - Full-Time	191,610.90	227,614.00	227,614.00	239,386.00	239,386.00	239,386.00	239,386.00	246,567.58	253,964.61	261,583.55	269,431.05
102 Salaries - Part-Time	11,200.66	38,402.00	25,727.00	25,727.00	25,727.00	25,727.00	25,727.00	26,498.81	26,498.81	27,293.77	27,293.77
103 Overtime Salaries	7,838.58	7,399.00	12,500.00	10,757.00	8,671.00	8,671.00	8,671.00	8,931.13	9,199.06	9,475.04	9,759.29
104 FICA	15,449.78	20,916.00	20,336.00	21,104.00	20,945.00	20,945.00	20,945.00	21,573.35	22,220.55	22,887.17	23,573.78
105 Insurance Charges	37,705.54	44,987.00	44,987.00	50,122.00	50,122.00	50,122.00	50,122.00	57,640.30	66,286.35	76,229.30	87,663.69
106 Other Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107 Pension	11,942.89	14,101.00	14,101.00	15,008.00	15,008.00	14,883.00	14,883.00	15,329.49	15,789.37	16,293.06	16,750.95
108 Pension/CMA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109 Self Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Personnel Services	275,748.05	353,419.00	345,265.00	362,104.00	359,734.00	359,734.00	359,734.00	376,540.66	393,958.75	413,731.88	434,472.53
COMMODITIES											
200 Inter-Fund Transfers											
201 Office Supplies	57.06	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	206.00
203 Food Supplies	25.83	60.00	60.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	103.00
204 Wearing Apparel	1,282.36	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,442.00
205 Motor Vehicle Supplies	21,291.38	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,540.00
206 Maint/Lab/Med Tool Supply	292.74	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	515.00
207 Janitor Supplies	349.09	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	206.00
208 Chemical Supplies	3,613.99	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,755.00
209 Welding Supplies	476.47	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	721.00
211 Other Commodities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Commodities	27,388.92	29,560.00	29,560.00	29,600.00	29,600.00	29,600.00	29,600.00	29,600.00	29,600.00	29,600.00	30,488.00
CONTRACTUAL SERVICES											
301 Postage	596.09	505.00	505.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	669.50
302 Telephone	228.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
303 Professional Services-Other	18,926.87	2,100.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,090.00
304 Utilities	7,589.55	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,270.00
305 Insurance and Bonds	142,034.00	130,000.00	128,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	133,900.00
306 Rentals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
308 Legal Advertising	82.90	150.00	1,690.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	154.50
309 Printing	1,853.55	1,690.00	1,690.00	2,110.00	2,110.00	2,110.00	2,110.00	2,110.00	2,110.00	2,110.00	2,173.30
310 Dues and Subscriptions	10.12	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	77.25
311 Travel Expense	2,981.63	3,573.00	3,573.00	4,048.00	4,048.00	4,048.00	4,048.00	4,048.00	4,048.00	4,048.00	4,169.44
312 Towel and Cleaning Services	1,177.97	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,339.00
313 Training Assistance	830.00	1,030.00	1,030.00	1,130.00	1,130.00	1,130.00	1,130.00	1,130.00	1,130.00	1,130.00	1,163.90
314 Other Contractual Services	450,218.26	482,131.00	482,131.00	567,719.00	582,869.00	582,869.00	582,869.00	582,869.00	1,115,761.00	1,365,208.00	1,679,279.22
320 Prof Services-Auditing	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,150.00
321 Professional Services-Legal	59,998.69	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Total Contractual Services	690,528.52	636,554.00	635,304.00	739,182.00	754,332.00	754,332.00	756,832.00	754,332.00	1,287,224.00	1,536,671.00	1,855,436.11

Budget Code & Classification		FY07-08 Actual	FY08-09 Budget	FY08-09 Year End Estimate	FY09-10 Requested	FY09-10 Recommended	FY09-10 Council	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
MAINTENANCE											
401	Building and Grounds	9,284.04	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,300.00
405	Sanitary Sewers	1,054.97	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,605.00
409	Machine Equip and Tool Maint.	4,046.23	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,150.00
410	Motor Vehicle Maintenance	10,244.73	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,360.00
411	Radio Maintenance	1,459.59	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,545.00
412	Other Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Maintenance	26,089.56	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,960.00
OTHER CHARGES											
502	Bond Interest Expense										
505	Other Charges	27.88	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	103.00
509	Refunds/Judge/Settlements										
	Total Other Charges	27.88	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	103.00
CAPITAL OUTLAY											
610	Office Equipment										
613	Motor Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
618	Other Capital Outlay	1,734.13	0.00	0.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00
9998	Cur FY "Net" GAAP Reclass										
	Total Capital Outlay	1,734.13	0.00	0.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00
	TOTAL	1,021,517.06	1,051,633.00	1,042,229.00	1,162,986.00	1,178,766.00	1,181,266.00	1,192,572.66	1,742,882.75	2,012,102.88	2,353,459.64

Budget Code & Classification	FY07-08 Actual	FY08-09 Budget	FY08-09 Year End Estimate	FY09-10 Requested	FY09-10 Recommended	FY09-10 Council	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
2-43-STORM WATER MANAGEMENT SEWER FUND										
OTHER CHARGES										
505 Other Charges	23,127.75	90,000.00	30,000.00	69,576.00	69,576.00	69,576.00	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL	23,127.75	90,000.00	30,000.00	69,576.00	69,576.00	69,576.00	5,000.00	5,000.00	5,000.00	5,000.00

BOND FUND (4) DEBT SERVICE

Budget Code & Classification	FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY09-10 Request	FY09-10 Recommended	FY10-11 Projection	FY11-12 Projection	FY12-13 Projection	FY13-14 Projection
Cash Carry Forward	6,887,714.00	6,654,431.85	7,302,135.00	6,658,429.14	6,658,429.14	6,226,818.07	5,135,059.10	4,598,901.73	2,964,420.62
1000 Inter-Fund Transfers	404,370.86								
1001 Real Estate Tax	661,154.56	760,500.83	760,500.83	810,884.93	810,884.93	951,686.05	1,046,854.65	1,213,233.78	1,455,880.54
1002 Personal Property Tax									
1003 Back Year Taxes All Types	8,593.67	1,000.00	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1004 Homestead Exemption	14,486.94	-	7,500.00	-	-	-	-	-	-
1005 Motor Vehicle Tax									
1007 Sales Tax	966,158.53	977,500.00	977,500.00	977,500.00	977,500.00	997,050.00	1,046,902.50	1,099,247.63	1,209,172.39
1008 Real Estate Tax Credit	26,177.36	-	-	-	-	-	-	-	-
2006 Motor Vehicle ProRate	1,949.14	100.00	800.00	100.00	100.00	100.00	100.00	100.00	100.00
2007 In Lieu of Tax	15,981.10	-	-	-	-	-	-	-	-
2012 Transfer from SIDs		-	-	-	-	-	-	-	-
8001 Other Revenue	65,303.36	-	-	380,156.00	380,156.00	-	-	-	-
8010 Interest Income	248,506.23	100,000.00	75,000.00	75,000.00	75,000.00	75,000.00	100,000.00	100,000.00	75,000.00
8012 Special Assessments-Interest	149,010.32	50,000.00	65,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
8060 Refinancing Bonds		-	-	-	-	-	-	-	-
8060 Bond Proceeds	12,726,384.10	1,475,000.00	-	8,195,000.00	8,195,000.00	-	-	-	-
8061 Special Assessment-Principal	2,225,812.07	535,000.00	535,000.00	535,000.00	535,000.00	535,000.00	535,000.00	445,000.00	445,000.00
4010 Lottery Transfer Budgeted	967,561.25	969,426.25	969,426.25	969,440.00	969,440.00	967,663.75	969,025.00	-	-
Total Income	18,481,449.49	4,868,527.08	3,402,727.08	11,994,080.93	11,994,080.93	3,577,499.80	3,748,882.15	2,908,581.41	3,236,152.93
Total Available	25,369,163.49	11,522,958.93	10,704,862.08	18,652,510.07	18,652,510.07	9,804,317.87	8,893,941.25	7,507,483.14	6,200,573.55
EXP % of REVENUE		120%	119%	102%	104%	131%	114%	156%	143%
Exp and Requirements	18,066,778.97	5,835,883.07	4,046,432.94	12,224,895.00	12,425,692.00	4,669,258.77	4,285,039.52	4,543,062.52	4,621,822.02
Balance Forward	7,302,384.52	5,687,075.86	6,658,429.14	6,427,815.07	6,226,818.07	5,135,059.10	4,598,901.73	2,964,420.62	1,578,751.53
4-61-DEBT SERVICE									
200 Inter-Fund Transfers-CIP	1,456,573.00	835,334.00	283,908.37	372,859.00	573,656.00	737,000.00	318,000.00	404,000.00	688,000.00
620 General Fund	73,900.00	-	-	-	-	-	-	-	-
624 OSP Transfer	-	-	-	-	-	-	-	-	-
625 EDP Transfer	-	-	-	-	-	-	-	-	-
303 Professional Services	-	-	-	-	-	-	-	-	-
501 Debt Service - Bond Principal	8,125,000.00	1,770,000.00	1,740,000.00	1,975,000.00	1,975,000.00	2,275,000.00	2,365,000.00	2,550,000.00	2,440,000.00
502 Debt Service - Bond Interest	1,370,070.45	1,665,549.07	1,619,150.57	1,507,036.00	1,507,036.00	1,567,258.77	1,512,039.52	1,499,062.52	1,403,822.02
503 Warrant/BAN Principal	6,630,801.61	1,270,000.00	362,160.00	7,850,000.00	7,850,000.00	-	-	-	-
504 Warrant/BAN Interest	178,467.04	205,000.00	16,214.00	345,000.00	345,000.00	-	-	-	-
510 County Treasurer Fees	42,482.27	15,000.00	15,000.00	50,000.00	50,000.00	15,000.00	15,000.00	15,000.00	15,000.00
511 Reserve/Bond Payment		-	-	-	-	-	-	-	-
514 Financial/Legal Fees	189,484.60	75,000.00	10,000.00	125,000.00	125,000.00	75,000.00	75,000.00	75,000.00	75,000.00
TOTAL	18,066,778.97	5,835,883.07	4,046,432.94	12,224,895.00	12,425,692.00	4,669,258.77	4,285,039.52	4,543,062.52	4,621,822.02
Valuation	897,837,113	950,626,037	950,626,037	1,013,606,166	1,013,606,166	1,189,607,558	1,308,568,314	1,516,542,231	1,819,850,677
Tax Levy	0.08%	0.08%	0.08%	0.08%	0.08%	0.08%	0.08%	0.08%	0.08%

Capital Improvement Fund

Budget Code & Classification	FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY09-10 Projection	FY09-10 Recommended	FY10-11 Projection	FY11-12 Projection	FY12-13 Projection	FY13-14 Projection
5-04-REVENUES									
CAPITAL IMPROVEMENT FUND (5)									
5-01-0010 Total									
1007 Sales Tax	100,000.00	835,334.00	283,908.37	372,859.00	573,656.00	737,000.00	318,000.00	404,000.00	688,000.00
2008 Grants		2,893,337.00	-	7,625,000.00	7,960,166.00	10,000.00	689,000.00		
4010 Lottery Transfer	40,000.00	88,854.00	75,866.00	30,000.00	35,105.00	103,500.00	102,500.00	225,000.00	27,000.00
8001 Intergovernmental Transfers	61,022.47	453,334.00	-	1,254,320.00	1,208,000.00				
2000 CDBG Funds		200,000.00	132,000.00	68,000.00	68,000.00				
1000 General Fund Transfer	70,000.00	30,000.00	-	30,000.00	30,000.00				
8059 Bond Ant. Notes/Warrants	688,321.07	680,000.00	-	-	-				
8060 Bond Proceeds	1,356,573.00	1,400,000.00	-	375,000.00	398,898.00	3,800,000.00	5,907,000.00		
8010 Interest Income	17,753.73								
Total Income	2,333,670.27	6,560,859.00	491,774.37	9,755,179.00	10,273,825.00	4,650,500.00	7,016,500.00	829,000.00	715,000.00
Expenditures	2,333,670.27	6,560,859.00	491,774.37	9,755,179.00	10,273,825.00	4,650,500.00	7,016,500.00	629,000.00	715,000.00

5-71 CIP EXPENDITURES CAPITAL IMPROVEMENT FUND

CAPITAL IMPROVEMENT PLAN									
STREETS	529,836.46	2,328,668.00	258,546.87	1,577,179.00	1,731,656.00	737,000.00	1,354,000.00	404,000.00	688,000.00
PARKS	3,117.16	3,365,191.00	60,266.00		340,271.00	95,000.00	17,500.00	75,000.00	
B&G	-								
SEWER	-	35,000.00	15,000.00	50,000.00	50,000.00		560,000.00		
GOLF	17,033.99	17,000.00	17,600.00	30,000.00	30,000.00	18,500.00			27,000.00
RECREATION	11,854.47	585,000.00	-			2,300,000.00	5,000,000.00		
SPORTS COMPLEX	-	-	-						
PUBLIC SAFETY	1,363,491.28	-	-	5,000,000.00	5,000,000.00	1,500,000.00		150,000.00	
OTHER	408,336.91	230,000.00	140,361.50	3,098,000.00	3,121,898.00		85,000.00		
Total CIP	2,333,670.27	6,560,859.00	491,774.37	9,755,179.00	10,273,825.00	4,650,500.00	7,016,500.00	629,000.00	715,000.00
Total Capital Improvement Fund	2,333,670.27	6,560,859.00	491,774.37	9,755,179.00	10,273,825.00	4,650,500.00	7,016,500.00	629,000.00	715,000.00

City of La Vista, Nebraska
Capital Improvement Plan
 2010 thru 2014

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2010				
La Vista Commons (Sod Farm)	Community Development	CDE-09-001	n/a	30,000
84th Street Visioning	Community Development	CDE-09-002	n/a	68,000
District 1 Fire Station	Fire	FR-10-002	n/a	5,000,000
Golf Course Cart Paths	Golf Course Maintenance	GCM-08-001	n/a	20,000
Expand Golf Course Maint Bldg	Golf Course Maintenance	GCM-10-001	n/a	10,000
La Vista Link to Keystone Trail	Public Works - Parks	PWP-08-002	n/a	340,271
Thompson Creek - Phase VI	Public Works - Parks	PWP-09-007	n/a	3,023,898
Storm Sewer Pipe Lining - Harrison & Park Crest Dr	Public Works - Sewer	PWSE-09-001	n/a	50,000
132nd & West Giles Road	Public Works - Streets	PWST-08-001	n/a	166,656
Harrison Street	Public Works - Streets	PWST-08-003	n/a	30,000
Quiet Zone Southport West	Public Works - Streets	PWST-08-008	n/a	100,000
Gile Road Retrofit/Bridge Slabs	Public Works - Streets	PWST-09-002	n/a	1,290,000
108th & Chandler Road Warning Lights	Public Works - Streets	PWST-09-004	n/a	33,000
Hell Creek Channel/Harrison Street Bridge	Public Works - Streets	PWST-10-004	n/a	100,000
Repaint 72nd Street Overpass	Public Works - Streets	PWST-10-010	n/a	12,000
Total for 2010				10,273,825
2011				
District 1 Fire Station	Fire	FR-10-002	n/a	1,500,000
Rebuild Green #7	Golf Course Maintenance	GCM-11-001	n/a	18,500
Storage Building at City Park	Public Works - Parks	PWP-11-001	n/a	75,000
Primary Green Streets Development	Public Works - Parks	PWP-11-002	n/a	20,000
66th Street	Public Works - Streets	PWST-10-001	n/a	180,000
Lillian Avenue	Public Works - Streets	PWST-10-002	n/a	110,000
Lillian Avenue & James Avenue	Public Works - Streets	PWST-10-003	n/a	89,000
96th Street - Giles to Harrison	Public Works - Streets	PWST-10-011	n/a	289,000
Giles Road Traffic Signal Interconnect	Public Works - Streets	PWST-10-013	n/a	69,000
Aquatic Facility	Recreation	REC-10-001	n/a	2,300,000
Total for 2011				4,650,500
2012				
Records/Agenda Management System	Administration	ADM-12-001	n/a	75,000
Financial Software	Administration	ADM-12-002	n/a	10,000
Trail Project 84th Street to Central Park	Public Works - Parks	PWP-12-001	n/a	17,500
La Vista Drive Sanitary Sewer	Public Works - Sewer	PWSE-11-001	n/a	280,000
69th Street Sanitary Sewer	Public Works - Sewer	PWSE-11-002	n/a	280,000
La Vista Drive	Public Works - Streets	PWST-11-001	n/a	409,000
69th Street	Public Works - Streets	PWST-11-002	n/a	409,000
Josephine Street 2	Public Works - Streets	PWST-11-003	n/a	218,000
Plaza Blvd., 86th St., Valley View Dr. & 89th St.	Public Works - Streets	PWST-11-005	n/a	99,000
87th & Granville Parkway	Public Works - Streets	PWST-11-006	n/a	120,000
Park View Blvd., 89th St., & 88th St.	Public Works - Streets	PWST-11-007	n/a	99,000
Aquatic Facility	Recreation	REC-10-001	n/a	5,000,000

Project Name	Department	Project #	Priority	Project Cost
Total for 2012				7,016,500
2013				
Financial Software	Administration	ADM-12-002	n/a	150,000
Trail Project 84th Street to Central Park	Public Works - Parks	PWP-12-001	n/a	75,000
71st Avenue	Public Works - Streets	PWST-12-001	n/a	163,000
71st Street	Public Works - Streets	PWST-12-003	n/a	131,000
Florence Street	Public Works - Streets	PWST-12-004	n/a	110,000
Total for 2013				629,000
2014				
Golf Course Clubhouse Patio Trellis	Golf Course Clubhouse	GCCH-14-001	n/a	27,000
132nd & West Giles Road Overpass	Public Works - Streets	PWST-12-005	n/a	30,000
Gertrude Street 1	Public Works - Streets	PWST-12-007	n/a	153,000
Emiline Street	Public Works - Streets	PWST-13-001	n/a	110,000
Edna Street	Public Works - Streets	PWST-13-002	n/a	110,000
Gertrude Street 2	Public Works - Streets	PWST-13-003	n/a	110,000
70th Street	Public Works - Streets	PWST-13-004	n/a	175,000
Total for 2014				715,000
GRAND TOTAL				23,284,825

City of La Vista, Nebraska

Capital Improvement Plan

2010 thru 2014

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2010	2011	2012	2013	2014	Total
Federal Funding (Stimulus)								
Gile Road Retrofit/Bridge Slabs	PWST-09-002	n/a	1,155,000					1,155,000
108th & Chandler Road Warning Lights	PWST-09-004	n/a	28,000					28,000
Federal Funding (Stimulus) Total			1,183,000					1,183,000
G.O. Bonds								
Thompson Creek - Phase VI	PWP-09-007	n/a	398,898					398,898
La Vista Drive Sanitary Sewer	PWSE-11-001	n/a			140,000			140,000
69th Street Sanitary Sewer	PWSE-11-002	n/a			140,000			140,000
La Vista Drive	PWST-11-001	n/a			204,500			204,500
69th Street	PWST-11-002	n/a			204,500			204,500
Josephine Street 2	PWST-11-003	n/a			218,000			218,000
Aquatic Facility	REC-10-001	n/a		2,300,000	5,000,000			7,300,000
G.O. Bonds Total			398,898	2,300,000	5,907,000			8,605,898
General Fund								
La Vista Commons (Sod Farm)	CDE-09-001	n/a	30,000					30,000
General Fund Total			30,000					30,000
Grants								
District 1 Fire Station	FR-10-002	n/a	5,000,000					5,000,000
La Vista Link to Keystone Trail	PWP-08-002	n/a	335,166					335,166
Thompson Creek - Phase VI	PWP-09-007	n/a	2,625,000					2,625,000
Primary Green Streets Development	PWP-11-002	n/a		10,000				10,000
La Vista Drive Sanitary Sewer	PWSE-11-001	n/a			140,000			140,000
69th Street Sanitary Sewer	PWSE-11-002	n/a			140,000			140,000
La Vista Drive	PWST-11-001	n/a			204,500			204,500
69th Street	PWST-11-002	n/a			204,500			204,500
Grants Total			7,960,166	10,000	689,000			8,659,166
Inter-Agency Transfers								
Storm Sewer Pipe Lining - Harrison & Park Crest Dr	PWSE-09-001	n/a	25,000					25,000
Inter-Agency Transfers Total			25,000					25,000
Lottery								
Records/Agenda Management System	ADM-12-001	n/a			75,000			75,000
Financial Software	ADM-12-002	n/a			10,000	150,000		160,000

Source	Project#	Priority	2010	2011	2012	2013	2014	Total
Golf Course Clubhouse Patio Trellis	GCCH-14-001	n/a					27,000	27,000
Golf Course Cart Paths	GCM-08-001	n/a	20,000					20,000
Expand Golf Course Maint Bldg	GCM-10-001	n/a	10,000					10,000
Rebuild Green #7	GCM-11-001	n/a		18,500				18,500
La Vista Link to Keystone Trail	PWP-08-002	n/a	5,105					5,105
Storage Building at City Park	PWP-11-001	n/a		75,000				75,000
Primary Green Streets Development	PWP-11-002	n/a		10,000				10,000
Trail Project 84th Street to Central Park	PWP-12-001	n/a			17,500	75,000		92,500
Lottery Total			35,105	103,500	102,500	225,000	27,000	493,105
Other								
84th Street Visioning	CDE-09-002	n/a	68,000					68,000
Other Total			68,000					68,000
Public Safety Bonds								
District 1 Fire Station	FR-10-002	n/a		1,500,000				1,500,000
Public Safety Bonds Total				1,500,000				1,500,000
Sales Tax								
Storm Sewer Pipe Lining - Harrison & Park Crest Dr	PWSE-09-001	n/a	25,000					25,000
132nd & West Giles Road	PWST-08-001	n/a	166,656					166,656
Harrison Street	PWST-08-003	n/a	30,000					30,000
Quiet Zone Southport West	PWST-08-008	n/a	100,000					100,000
Gile Road Retrofit/Bridge Slabs	PWST-09-002	n/a	135,000					135,000
108th & Chandler Road Warning Lights	PWST-09-004	n/a	5,000					5,000
66th Street	PWST-10-001	n/a		180,000				180,000
Lillian Avenue	PWST-10-002	n/a		110,000				110,000
Lillian Avenue & James Avenue	PWST-10-003	n/a		89,000				89,000
Hell Creek Channel/Harrison Street Bridge	PWST-10-004	n/a	100,000					100,000
Repaint 72nd Street Overpass	PWST-10-010	n/a	12,000					12,000
96th Street - Giles to Harrison	PWST-10-011	n/a		289,000				289,000
Giles Road Traffic Signal Interconnect	PWST-10-013	n/a		69,000				69,000
Plaza Blvd., 86th St., Valley View Dr. & 89th St.	PWST-11-005	n/a			99,000			99,000
87th & Granville Parkway	PWST-11-006	n/a			120,000			120,000
Park View Blvd., 89th St., & 88th St.	PWST-11-007	n/a			99,000			99,000
71st Avenue	PWST-12-001	n/a				163,000		163,000
71st Street	PWST-12-003	n/a				131,000		131,000
Florence Street	PWST-12-004	n/a				110,000		110,000
132nd & West Giles Road Overpass	PWST-12-005	n/a					30,000	30,000
Gertrude Street 1	PWST-12-007	n/a					153,000	153,000
Emiline Street	PWST-13-001	n/a					110,000	110,000
Edna Street	PWST-13-002	n/a					110,000	110,000
Gertrude Street 2	PWST-13-003	n/a					110,000	110,000
70th Street	PWST-13-004	n/a					175,000	175,000
Sales Tax Total			573,656	737,000	318,000	404,000	688,000	2,720,656
GRAND TOTAL			10,273,825	4,650,500	7,016,500	629,000	715,000	23,284,825

City of La Vista, Nebraska
Capital Improvement Plan
 2010 thru 2014

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Administration								
Records/Agenda Management System	ADM-12-001	n/a			75,000			75,000
Financial Software	ADM-12-002	n/a			10,000	150,000		160,000
Administration Total					85,000	150,000		235,000
<i>Lottery</i>					85,000	150,000		235,000
<i>Administration Total</i>					85,000	150,000		235,000
Community Development								
La Vista Commons (Sod Farm)	CDE-09-001	n/a	30,000					30,000
84th Street Visioning	CDE-09-002	n/a	68,000					68,000
Community Development Total			98,000					98,000
<i>General Fund</i>			30,000					30,000
<i>Other</i>			68,000					68,000
<i>Community Development Total</i>			98,000					98,000
Fire								
District 1 Fire Station	FR-10-002	n/a	5,000,000	1,500,000				6,500,000
Fire Total			5,000,000	1,500,000				6,500,000
<i>Grants</i>			5,000,000					5,000,000
<i>Public Safety Bonds</i>				1,500,000				1,500,000
<i>Fire Total</i>			5,000,000	1,500,000				6,500,000
Golf Course Clubhouse								
Golf Course Clubhouse Patio Trellis	GCCH-14-001	n/a					27,000	27,000
Golf Course Clubhouse Total							27,000	27,000
<i>Lottery</i>							27,000	27,000

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Golf Course Clubhouse Total							27,000	27,000
Golf Course Maintenance								
Golf Course Cart Paths	GCM-08-001	n/a	20,000					20,000
Expand Golf Course Maint Bldg	GCM-10-001	n/a	10,000					10,000
Rebuild Green #7	GCM-11-001	n/a		18,500				18,500
Golf Course Maintenance Total			30,000	18,500				48,500
Lottery			30,000	18,500				48,500
Golf Course Maintenance Total			30,000	18,500				48,500
Public Works - Parks								
La Vista Link to Keystone Trail	PWP-08-002	n/a	340,271					340,271
Thompson Creek - Phase VI	PWP-09-007	n/a	3,023,898					3,023,898
Storage Building at City Park	PWP-11-001	n/a		75,000				75,000
Primary Green Streets Development	PWP-11-002	n/a		20,000				20,000
Trail Project 84th Street to Central Park	PWP-12-001	n/a			17,500	75,000		92,500
Public Works - Parks Total			3,364,169	95,000	17,500	75,000		3,551,669
G.O. Bonds			398,898					398,898
Grants			2,960,166	10,000				2,970,166
Lottery			5,105	85,000	17,500	75,000		182,605
Public Works - Parks Total			3,364,169	95,000	17,500	75,000		3,551,669
Public Works - Sewer								
Storm Sewer Pipe Lining - Harrison & Park Crest Dr	PWSE-09-001	n/a	50,000					50,000
La Vista Drive Sanitary Sewer	PWSE-11-001	n/a			280,000			280,000
69th Street Sanitary Sewer	PWSE-11-002	n/a			280,000			280,000
Public Works - Sewer Total			50,000		560,000			610,000
G.O. Bonds					280,000			280,000
Grants					280,000			280,000
Inter-Agency Transfers			25,000					25,000
Sales Tax			25,000					25,000
Public Works - Sewer Total			50,000		560,000			610,000
Public Works - Streets								
132nd & West Giles Road	PWST-08-001	n/a	166,656					166,656
Harrison Street	PWST-08-003	n/a	30,000					30,000

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Quiet Zone Southport West	PWST-08-008	n/a	100,000					100,000
Gile Road Retrofit/Bridge Slabs	PWST-09-002	n/a	1,290,000					1,290,000
108th & Chandler Road Warning Lights	PWST-09-004	n/a	33,000					33,000
66th Street	PWST-10-001	n/a		180,000				180,000
Lillian Avenue	PWST-10-002	n/a		110,000				110,000
Lillian Avenue & James Avenue	PWST-10-003	n/a		89,000				89,000
Hell Creek Channel/Harrison Street Bridge	PWST-10-004	n/a	100,000					100,000
Repaint 72nd Street Overpass	PWST-10-010	n/a	12,000					12,000
96th Street - Giles to Harrison	PWST-10-011	n/a		289,000				289,000
Giles Road Traffic Signal Interconnect	PWST-10-013	n/a		69,000				69,000
La Vista Drive	PWST-11-001	n/a			409,000			409,000
69th Street	PWST-11-002	n/a			409,000			409,000
Josephine Street 2	PWST-11-003	n/a			218,000			218,000
Plaza Blvd., 86th St., Valley View Dr. & 89th St.	PWST-11-005	n/a			99,000			99,000
87th & Granville Parkway	PWST-11-006	n/a			120,000			120,000
Park View Blvd., 89th St., & 88th St.	PWST-11-007	n/a			99,000			99,000
71st Avenue	PWST-12-001	n/a				163,000		163,000
71st Street	PWST-12-003	n/a				131,000		131,000
Florence Street	PWST-12-004	n/a				110,000		110,000
132nd & West Giles Road Overpass	PWST-12-005	n/a					30,000	30,000
Gertrude Street 1	PWST-12-007	n/a					153,000	153,000
Emiline Street	PWST-13-001	n/a					110,000	110,000
Edna Street	PWST-13-002	n/a					110,000	110,000
Gertrude Street 2	PWST-13-003	n/a					110,000	110,000
70th Street	PWST-13-004	n/a					175,000	175,000
Public Works - Streets Total			1,731,656	737,000	1,354,000	404,000	688,000	4,914,656

Federal Funding (Stimulus)	1,183,000							1,183,000
G.O. Bonds				627,000				627,000
Grants				409,000				409,000
Sales Tax	548,656	737,000	318,000	404,000	688,000			2,695,656
Public Works - Streets Total	1,731,656	737,000	1,354,000	404,000	688,000			4,914,656

Recreation

Aquatic Facility	REC-10-001	n/a		2,300,000	5,000,000			7,300,000
Recreation Total				2,300,000	5,000,000			7,300,000

G.O. Bonds				2,300,000	5,000,000			7,300,000
Recreation Total				2,300,000	5,000,000			7,300,000

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Grand Total			10,273,825	4,650,500	7,016,500	629,000	715,000	23,284,825

LOTTERY FUND

Budget Code & Classification

FY07-08 Actual FY08-09 Budget FY08-09 Year-End Estimate FY09-10 Requested FY09-10 Recommended FY10-11 Projection FY11-12 Projection FY12-13 Projection FY13-14 Projection FY14-15 Projection

8-04-REVENUES

LOTTERY FUND (8)

8-01-0010	Total	3,508,216.00	4,070,757.85	4,167,593.62	3,630,081.37	3,630,081.37	2,991,436.37	2,422,772.62	1,818,647.62	2,046,147.62	2,471,547.62
1000	Inter-Fund Transfers										
8001	Miscellaneous	592,099.52									
8010	Interest Income	132,771.49	100,000.00	65,000.00	75,000.00	19,500.00	75,000.00	50,000.00	50,000.00	50,000.00	50,000.00
8011	Lottery Rev/Comm. Bettermt	1,219,547.15	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00
8014	Taxes - Form 51	301,821.93	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00
	Operator bonus reserve										
	Total Income	2,246,240.09	1,075,000.00	1,040,000.00	1,050,000.00	1,059,500.00	1,050,000.00	1,025,000.00	1,025,000.00	1,025,000.00	1,025,000.00
	Total Available	5,754,456.09	5,145,757.85	5,207,593.62	4,680,081.37	4,699,581.37	4,041,436.37	3,447,772.62	2,843,647.62	3,071,147.62	3,496,547.62
	Expenditures	1,586,862.47	1,638,500.25	1,577,512.25	1,604,165.00	1,708,145.00	1,618,663.75	1,629,125.00	797,500.00	599,600.00	567,500.00
	Balance Forward	4,167,593.62	3,507,257.60	3,630,081.37	3,075,916.37	2,991,436.37	2,422,772.62	1,818,647.62	2,046,147.62	2,471,547.62	2,929,047.62

8-81-LOTTERY EXPENDITURES

LOTTERY FUND

CONTRACTUAL SERVICES

200	Inter-Fund Transfers										
303	Professional Services-Other	36,652.49	70,000.00	50,000.00	70,000.00	175,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
308	Legal Advertising										
314	Other Contractual Services	2,600.00	2,500.00	2,500.00	2,600.00	2,600.00	2,500.00	2,600.00	2,500.00	2,600.00	2,500.00
320	Professional Services-Auditing	12,560.60	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	15,000.00
321	Professional Services-Legal	33,866.20	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
8-02-0990	Operator Bonus										
	Total Contractual Services	85,679.29	107,500.00	87,500.00	107,600.00	212,600.00	57,500.00	57,600.00	57,500.00	57,600.00	47,500.00

OTHER CHARGES

505	State Taxes	301,821.93	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00
514	Financial/Lending/Bond Fees										
	Total Other Charges	301,821.93	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00

TRANSFERS

620	Transfer to General Fund	11,800.00	9,720.00	9,720.00	12,125.00	11,000.00					
621	Transfer to Debt Service	967,561.25	969,426.25	969,426.25	969,440.00	967,663.75	967,663.75	969,025.00			
622	Transfer to Golf Fund	180,000.00	238,000.00	210,000.00	260,000.00	255,000.00	265,000.00	275,000.00	290,000.00	290,000.00	195,000.00
630	Transfer to EDF										
631	Transfer To CIP	40,000.00	88,854.00	75,866.00	30,000.00	35,105.00	103,500.00	102,500.00	225,000.00	27,000.00	100,000.00

	Total Transfers	1,199,361.25	1,306,000.25	1,265,012.25	1,271,565.00	1,270,545.00	1,336,163.75	1,346,525.00	515,000.00	317,000.00	295,000.00
	Total Lottery Fund	1,586,862.47	1,638,500.25	1,577,512.25	1,604,165.00	1,708,145.00	1,618,663.75	1,629,125.00	797,500.00	599,600.00	567,500.00

GOLF FUND

Budget Code & Classification
9-04-GOLF REVENUES

	FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY09-10 Requested	FY09-10 Recommended	FY10-11 Projection	FY11-12 Projection	FY12-13 Projection	FY13-14 Projection	FY14-15 Projection
3-01-0010 Total	13,198.00	20,114.50	32,411.36	19,627.36	19,627.36	17,181.86	15,940.68	15,595.77	20,616.58	15,368.29
7100 Green Fees	151,056.34	135,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
7100 Carts	56,924.98	40,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
7100 Misc Play Sales**										
7400 Concession Sales	33,512.02	28,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
Total Golf Proceeds	241,493.34	203,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00
4010 Lottery Transfer	180,000.00	238,000.00	210,000.00	260,000.00	255,000.00	265,000.00	275,000.00	290,000.00	290,000.00	195,000.00
5022 Fee Income	345.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
7300 Pro-Shop Merchandise	5,640.79	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,000.00
8001 Miscellaneous	468.95	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
8010 Interest Income	129.59	25.00	75.00	25.00	25.00	25.00	25.00	25.00	25.00	450.00
8062 Res. Rev Reclass w/Exp										
Total Income	428,077.67	445,125.00	429,175.00	479,125.00	474,125.00	484,125.00	494,125.00	509,125.00	509,125.00	413,750.00
Total Available	441,275.67	465,239.50	461,586.36	498,752.36	493,752.36	501,306.86	510,065.68	524,720.77	529,741.58	429,118.29
Total Operating Expenditures	392,570.80	445,616.00	432,459.00	479,169.50	471,570.50	485,366.18	494,469.91	504,104.19	514,373.29	398,967.70
Total Capital Expenditures	16,293.51	9,500.00	9,500.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
Balance Forward	32,411.36	9,123.50	19,627.36	19,582.86	17,181.86	15,940.68	15,595.77	20,616.58	15,368.29	30,150.59

Golf Course Bonds

	FY10	FY11	FY12	FY13	FY14
Principal & Interest	\$ 128,177.50	\$ 132,532.50	\$ 131,457.50	\$ 130,082.50	\$ 128,406.25
	\$ 650,656.25				

GOLF FUND		FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY09-10 Requested	FY09-10 Recommended	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected	FY14-15 Projected
Budget Code & Classification CLUB HOUSE											
9-91-GOLF EXPENDITURES											
PERSONNEL SERVICES											
101 Salaries - Full-Time	28,600.00	41,627.00	35,617.00	41,627.00	41,627.00	41,627.00	42,875.81	44,162.08	45,486.95	46,851.56	48,257.10
102 Salaries - Part-Time	18,619.74	23,276.00	23,276.00	40,240.00	40,240.00	37,181.00	37,924.62	38,683.11	39,456.77	40,245.91	41,050.83
103 Overtime Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104 FICA	3,406.02	4,965.00	4,500.00	6,263.00	6,263.00	6,025.00	6,208.87	6,396.17	6,586.05	6,785.69	6,985.26
105 Insurance Charges	10,935.05	12,851.00	12,851.00	14,336.00	14,336.00	14,336.00	16,486.40	18,959.36	21,803.26	25,073.75	28,634.82
106 Other Personnel Services											
107 Pension	1,715.98	2,498.00	2,137.00	2,498.00	2,498.00	2,498.00	2,572.94	2,650.13	2,728.63	2,811.52	2,895.87
109 Self Insurance Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Personnel Services	63,276.79	85,217.00	78,381.00	104,964.00	104,964.00	101,671.00	106,069.64	110,850.85	116,064.67	121,768.43	128,027.88
COMMODITIES											
200 Inter-Fund Transfers											
201 Office Supplies	187.62	150.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00
204 Wearing Apparel	349.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
207 Janitorial Supply	140.59	180.00	500.00	692.00	692.00	692.00	692.00	692.00	692.00	692.00	692.00
211 Other Commodities											
Total Commodities	677.21	730.00	1,250.00	1,442.00	1,442.00	1,442.00	1,442.00	1,442.00	1,442.00	1,442.00	1,442.00
CONTRACTUAL SERVICES											
301 Postage	244.07	309.00	309.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
302 Telephone	1,719.04	2,536.00	1,838.00	2,536.00	2,536.00	2,536.00	2,536.00	2,536.00	2,536.00	2,536.00	2,536.00
303 Prof Services-Other	665.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
304 Utilities	8,481.62	9,500.00	8,800.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
305 Insurance and Bonds	5,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
306 Rentals	374.63	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
308 Advertising - Promo	372.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
308 Advert - Legal - Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
309 Printing	1,463.27	900.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
310 Dues & Subscriptions	36.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
312 Towel/Uniform Cleaning	10.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
313 Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
314 Other Contract Services	713.25	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00
320 Prof Services-Audit	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00
321 Prof Services-Legal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8100 Cart Lease-Misc	5,567.05	11,778.00	8,278.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
8300 Pro Shop Misc	3,504.36	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
8400 Concess Food - Other	14,462.23	10,000.00	9,500.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Total Contractual	43,463.21	47,453.00	43,153.00	47,066.00	47,066.00	47,066.00	47,066.00	47,066.00	47,066.00	47,066.00	47,066.00

GOLF FUND

Budget Code & Classification	FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY09-10 Requested	FY09-10 Recommended	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected	FY14-15 Projected
MAINTENANCE										
401 Buildings and Grounds	2,838.06	2,676.00	2,456.00	3,643.00	3,643.00	3,643.00	3,643.00	3,643.00	3,643.00	3,643.00
409 Repair & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 Vehicle Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411 Radio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412 Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Maintenance	2,838.06	2,676.00	2,456.00	3,643.00	3,643.00	3,643.00	3,643.00	3,643.00	3,643.00	3,643.00
OTHER CHARGES										
501 Bond/Principal Expense	90,000.00	95,000.00	95,000.00	100,000.00	100,000.00	110,000.00	115,000.00	120,000.00	125,000.00	0.00
502 Bond/Interest Expense	38,227.50	33,370.00	33,370.00	28,177.50	28,177.50	22,533.00	16,458.00	10,083.00	3,407.00	0.00
505 Other Charges	3,043.94	1,000.00	1,500.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
514 Financial/Lend/Bond Fees	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Other Charges	131,271.44	130,370.00	130,870.00	131,977.50	131,977.50	136,333.00	135,258.00	133,883.00	132,207.00	3,800.00
CAPITAL OUTLAY										
618 Other Capital Outlay	3,982.78	5,000.00	5,000.00			0.00	0.00	0.00	0.00	0.00
621 Trnst To Debt Serv-Int										
Total Capital Outlay	3,982.78	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Golf Club House	245,509.49	271,446.00	261,110.00	289,092.50	285,799.50	294,553.64	298,259.85	302,098.67	306,126.43	183,978.88

GOLF FUND

Budget Code & Classification
GOLF MAINTENANCE

9-92-GOLF EXPENDITURES

PERSONNEL SERVICES

101 Salaries - Full-Time	61,731.36	83,046.00	79,500.00	82,311.00	82,311.00	84,780.33	87,323.74	89,943.45	92,641.76	95,421.01
102 Salaries - Part-Time	20,331.50	22,000.00	22,000.00	25,040.00	22,040.00	22,480.80	22,930.42	23,389.02	23,856.80	24,333.94
103 Overtime Salaries	1,383.96	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
104 FICA	5,970.19	8,067.00	7,795.00	8,319.00	8,013.00	8,253.39	8,500.99	8,756.02	9,018.70	9,289.26
105 Insurance Charges	7,228.36	9,148.00	9,148.00	11,619.00	11,619.00	13,361.85	15,366.13	17,671.05	20,321.70	23,369.96
106 Other Personnel Services										
107 Pension	3,703.93	4,983.00	4,770.00	4,939.00	4,939.00	5,087.17	5,239.79	5,396.98	5,558.89	5,725.65
109 Self Insurance Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Personnel Services	100,349.40	127,644.00	123,613.00	133,628.00	129,322.00	134,363.54	139,761.06	145,556.52	151,797.85	158,539.83

COMMODITIES

200 Inter-Fund Transfers										
201 Office Supplies	28.37	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
203 Food Supplies	49.47	41.00	41.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
205 Motor Veh Supplies-Fuel	6,199.50	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
207 Janitorial Supply	97.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
208 Chemical Supply	2,735.80	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
210 Botanical Supply	5,937.64	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
211 Other Commodities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Commodities	15,047.78	15,667.00	15,667.00	15,686.00	15,686.00	15,686.00	15,686.00	15,686.00	15,686.00	15,686.00

CONTRACTUAL SERVICES

301 Postage	243.52	245.00	245.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00
302 Telephone	584.14	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00
303 Prof Services-Other	525.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
304 Utilities	4,513.12	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
305 Insurance and Bonds	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
308 Advertising										
309 Printing	954.72	805.00	805.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00
310 Dues and Subscriptions	406.87	415.00	431.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
311 Travel Expense	1,195.74	1,165.00	1,359.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00
313 Training	843.00	869.00	869.00	1,044.00	1,044.00	1,044.00	1,044.00	1,044.00	1,044.00	1,044.00
314 Other Contract Services	912.79	4,480.00	4,480.00	7,639.00	7,639.00	7,639.00	7,639.00	7,639.00	7,639.00	7,639.00
320 Prof Services-Audit	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00
321 Prof Services-Legal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Contractual	16,028.90	18,859.00	19,069.00	22,763.00	22,763.00	22,763.00	22,763.00	22,763.00	22,763.00	22,763.00

GOLF FUND

Budget Code & Classification	FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY09-10 Requested	FY09-10 Recommended	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected	FY14-15 Projected
MAINTENANCE										
401 Buildings and Grounds	5,578.56	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
409 Repair & Maintenance	3,646.82	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
410 Vehicle Maintenance	6,115.30	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
411 Radio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412 Other	4,144.13	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Total Maintenance	19,484.81	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
OTHER CHARGES										
505 Other Charges	133.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Charges	133.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAPITAL OUTLAY										
618 Other Capital Outlay	12,310.73	4,500.00	4,500.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay	12,310.73	4,500.00	4,500.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
Total Golf Maintenance	163,354.82	184,570.00	180,849.00	190,077.00	190,771.00	190,812.54	196,210.06	202,005.52	208,246.85	214,988.83

ECONOMIC DEVELOPMENT FUND (14)

Budget Code & Classification	FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY09-10 Requested	FY09-10 Recommended	FY10-11 Projection	FY11-12 Projection	FY12-13 Projection	FY13-14 Projection	FY14-15 Projection
14-01-0010 Total Brought Forward	21,004,869.00	167,464.80	3,619,926.52	1,630,019.97	1,630,019.97	1,306,910.91	493,951.85	357,353.29	219,264.73	82,442.42
14-04-8001 Other Revenue										
1007 Sales Tax - General Fund										
1007 Sales Tax - Bond Fund		150,000.00								
1001 Real Estate Tax	534,273.93									
8010 Interest Income										
8060 Bond Proceeds										
8062 CC Loan Payment	382,115.41	1,234,662.59	1,172,420.82	1,186,573.44	1,186,573.44	1,186,573.44	1,186,573.44	1,186,573.44	1,186,573.44	1,186,573.44
Total Income	916,389.34	1,384,662.59	1,172,420.82	1,186,573.44	1,186,573.44	1,186,573.44	1,861,573.44	1,861,573.44	1,861,573.44	1,961,573.44
Total Available	21,921,256.34	1,552,127.19	4,792,347.34	2,816,593.41	2,816,593.41	2,493,484.35	2,355,525.29	2,218,926.73	2,080,838.17	2,044,015.86
Exp and Requirements	18,301,331.82	1,534,682.50	3,162,327.37	1,509,682.50	1,509,682.50	1,999,532.50	1,998,172.00	1,999,662.00	1,998,395.75	1,998,863.50
Balance Forward	3,619,926.52	17,444.69	1,630,019.97	1,306,910.91	1,306,910.91	493,951.85	357,353.29	219,264.73	82,442.42	45,162.36
14-51 Economic Development Fund										
200 Inter-Fund Transfers										
303 Professional Services	23,765.43	25,000.00	25,000.00							
501 Debt Service - Bond Principal										
502 Debt Service - Bond Interest	1,094,519.81	1,509,682.50	1,509,682.50	1,509,682.50	1,509,682.50	1,494,532.50	535,000.00	570,000.00	605,000.00	645,000.00
503 Warrant/BAN Principal							1,463,172.00	1,429,662.00	1,393,395.75	1,353,863.50
504 Warrant/BAN Interest										
510 County Treasurer Fees										
511 Land/Construction Pymnt	17,183,046.58		1,627,644.87							
514 Financial/Legal Fees										
TOTAL	18,301,331.82	1,534,682.50	3,162,327.37	1,509,682.50	1,509,682.50	1,999,532.50	1,998,172.00	1,999,662.00	1,998,395.75	1,998,853.50

OFF STREET PARKING FUND (15)

Budget Code & Classification	FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY09-10 Requested	FY09-10 Recommended	FY10-11 Projection	FY11-12 Projection	FY12-13 Projection	FY13-14 Projection	FY14-15 Projection
15-01-0010 Total Brought Forward	49,220.00	120,693.50	119,118.30	36,653.30	36,653.30	18,958.30	20,044.54	19,943.28	19,717.02	20,022.02
15-04-8001 Other Revenue										
1007 Sales Tax - General Fund										
1007 Sales Tax - Bond Fund	750,000.00	650,000.00	650,000.00	650,000.00	650,000.00	665,000.00	665,000.00	665,000.00	665,000.00	665,000.00
1001 Real Estate Tax										
8010 Interest Income	44.90									
8060 Bond Proceeds										
8062 CC Lease Payment										
Total Income	750,044.90	650,000.00	650,000.00	650,000.00	650,000.00	665,000.00	665,000.00	665,000.00	665,000.00	665,000.00
Total Available	799,264.90	770,693.50	769,118.30	686,653.30	686,653.30	683,938.30	685,044.54	684,943.28	684,717.02	685,022.02
Exp and Requirements	680,146.60	732,945.00	732,465.00	667,695.00	667,695.00	663,913.76	665,101.26	665,226.26	664,695.00	668,045.00
Balance Forward	119,118.30	37,748.50	36,653.30	18,958.30	18,958.30	20,044.54	19,943.28	19,717.02	20,022.02	16,977.02
15-52 Economic Development Fund										
200 Inter-Fund Transfers										
210 Botanical Supplies	1,768.00	2,000.00	1,735.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
303 Professional Service-Other	61.85									
304 Utilities	12,889.42	8,000.00	8,000.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00
401 Buildings and Grounds	1,442.97	1,500.00	785.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
408 Street Maintenance	810.00	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
410 Motor Vehicle Maintenance		1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
412 Other Maintenance	1,744.59	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
413 Maintenance		500.00	-	500.00	500.00	500.00	500.00	500.00	500.00	500.00
501 Debt Service - Bond Principal	290,000.00	300,000.00	300,000.00	315,000.00	315,000.00	325,000.00	340,000.00	355,000.00	370,000.00	390,000.00
502 Debt Service - Bond Interest	346,132.50	333,445.00	333,445.00	320,695.00	320,695.00	306,913.76	293,101.26	278,226.26	262,695.00	246,045.00
503 Warrant/BAN Principal										
504 Warrant/BAN Interest										
510 County Treasurer Fees										
511 Land/Construction Pymnt	25,297.27	81,000.00	83,000.00							
514 Financial/Legal Fees										
TOTAL	680,146.60	732,945.00	732,465.00	667,695.00	667,695.00	663,913.76	665,101.26	665,226.26	664,695.00	668,045.00

**CITY OF LA VISTA
MAYOR AND CITY COUNCIL REPORT
AUGUST 18, 2009 AGENDA**

Subject:	Type:	Submitted By:
ZONING TEXT AMENDMENTS — PLANNED UNIT DEVELOPMENT DISTRICT	RESOLUTION ◆ ORDINANCE RECEIVE/FILE	ANN BIRCH COMMUNITY DEVELOPMENT DIRECTOR

SYNOPSIS

A public hearing has been scheduled and an ordinance has been prepared for Council to consider amendments to Section 5.15 of the Zoning Ordinance regarding the Planned Unit Development Overlay District (PUD).

FISCAL IMPACT

N/A.

RECOMMENDATION

Approve.

BACKGROUND

A public hearing has been scheduled for Council to consider amendments to Section 5.15 of the Zoning Ordinance regarding the Planned Unit Development Overlay District (PUD).

The proposed amendments to the PUD section of the Zoning Ordinance are intended to create a more effective planning process; provide architectural standards; add opportunities for more pedestrian scale development and mixed use development; and to revise the content for clarity and consistency with other parts of the code.

Attached is a red-lined copy of each page of the Zoning Ordinance with the proposed amendments.

The Planning Commission held a public hearing on July 16, 2009 and recommended approval.

\\Lvdcfp01\users\Administration\BRENDA\COUNCIL\09 Memos\Zoning Text Amend. - PUD.doc

Section 5.15 PUD PLANNED UNIT DEVELOPMENT DISTRICT (Overlay District)

- 5.15.01 Intent:** The intent of the PUD District is to encourage the creative design of new living and retail areas, as distinguished from subdivisions of standard lot sizes, in order to permit such creative design in buildings, open space, and their inter-relationship while protecting the health, safety, and general welfare of existing and future residents of surrounding neighborhoods.

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The PUD District is an overlay zone. Although the specific conditions within this district are predetermined, the location of a proposed district must be carefully reviewed to assure that these conditions can be met.

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5.15.02 Recommendation, findings of fact and development sizes

The planning commission, in its minutes, shall set forth its reasons for recommendation of approval or denial of the application for a PUD District, along with specific evidence and facts showing that the proposal meets or does not meet the following conditions.

Deleted: PUD-1

5.15.02.01 Said planned unit development shall be in general conformity with the provisions of the La Vista Comprehensive Plan.

5.15.02.02 Said planned unit development shall not have a substantially adverse effect on the development of the neighboring area.

5.15.02.03 The minimum size allowed for a PUD District shall be 3 acres.

5.15.02.04 Height, bulk, density, parking, and setback requirements may be varied so as to promote an efficient and creative PUD District.

Deleted: PUD-1

Deleted: as follows:

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Deleted: <#>Residential, one (1) acre.¶
Commercial, three (3) acres.¶
Industrial, three (3) acres.¶
Height, bulk, and setback requirements may be varied so as to promote an efficient and creative PUD-1 District.¶

Deleted: District PUD-1

Deleted: All uses must be approved as shown on the development plan as specified in this division.

5.15.03 Use regulations.

In the PUD District no building, structure, land, or premises shall be used, and no building shall be erected, constructed, or altered, except for mixed-use development or any use permitted in R-1 through R-4 Districts inclusive and C-1 through C-3 Districts, and I-1 and I-2 Districts. All uses in the underlying zoning district may be permitted or conditionally permitted, unless certain uses are limited by City Council. Additionally, other uses (outside the underlying zoning district) may be allowed by City Council to promote mixed-use development.

5.15.04 Standards and conditions for development.

A planned unit development shall not be inconsistent with the following general standards for use of land, and the use, type, bulk, and location of buildings, the density or intensity of use, open space, public facilities, and the development by geographic division of the state:

5.15.04.01 The applicant shall submit a schedule of construction. The proposed construction shall begin within a period of twelve (12) months following the approval of the final application by the City Council. A minimum of fifty (50) percent of the total planned construction shown on the final plan shall be completed within a period of five (5) years following such approval or the Final PUD plan shall expire. The period of time established for the completion of the development may be modified from time to time by the City Council upon review and recommendation by the Planning Commission upon the showing of good cause by the developer.

Deleted: satisfy the planning commission that he has the ability to carry out the proposed plan and shall prepare and

5.15.04.02 The developer shall provide and record easements and covenants, shall make such other arrangements, and shall furnish such performance bonds, escrow deposit, or other financial guarantees for public improvements as may be determined by the City Council to be reasonably required to assure performance in accordance with the development plan and to protect the public interest in the event of abandonment of said plan before completion.

5.15.04.03 The site shall be accessible from public roads and/or private roads that are adequate to carry the traffic that will be imposed upon them by the proposed development. The streets and driveways on the site of the proposed development shall be adequate to serve the residents or occupants of the proposed development.

5.15.04.04	The development shall not impose an undue burden on public services and facilities, such as fire and police protection.	
5.15.04.05	The entire tract or parcel of land to be occupied by the planned unit development shall be held in single ownership or control, or if there are two (2) or more owners, the application for such planned unit development shall be filed jointly by all owners.	
5.15.04.06	The location and arrangement of structures, parking areas, walks, lighting, and appurtenant facilities shall be compatible with the surrounding land uses, and any part of a planned unit development not used for structures, parking and loading areas, or access ways shall be landscaped or <u>left as common open space</u> .	Deleted: otherwise improved
5.15.04.07	<u>Adequate parking shall be provided for each building and use. Planned Unit Development (PUD) plans may reduce the minimum parking requirements, in Section 7.06, if parking is shared by more than one land use or business.</u>	Deleted: Off-street parking and loading shall be provided in accordance with the parking and loading regulations.
5.15.04.08	When a commercial or industrial use within a <u>PUD</u> District abuts a residential district, a solid or semi-solid fence or wall at least six (6) feet high, but not more than eight (8) feet high, and having a density of not less than eighty (80) percent per square foot, shall be provided adjacent to any adjoining residential district; except in the event the adjacent residential district and the commercial developer are separated by a street right-of-way. <u>If a fence or wall is constructed, then pedestrian connections shall be installed where appropriate to allow pedestrian movements from the residential district to the commercial uses.</u>	Deleted: PUD-1
5.15.04.09	All residential, commercial, and industrial buildings shall set back not less than twenty-five (25) feet from the right-of-way of any street and ten (10) feet from any district boundary lines that do not abut a street right-of-way. Additional setback from a heavily traveled thoroughfare may be required, when found reasonable by the Planning Commission and City Council for the protection of health, safety, and general welfare.	
5.15.04.10	Building coverage shall not exceed the following percentages of the net developable area of each individual parcel of the total development for each type of planned unit development: Residential, forty (40) percent maximum. Commercial, <i>sixty (60) percent maximum. (Ordinance No. 882, 11-19-02)</i> Industrial, <i>sixty-five (65) percent maximum. (Ordinance No. 882, 11-19-02)</i>	
5.15.04.11	A minimum of thirty (30) percent of the net area of that part of a planned unit development reserved for residential use shall be provided for open space as defined by these regulations under Section 5.15.04.16 below. Common open space for the leisure and recreation shall be maintained, through a homeowner's association <u>or other approved entity. (Ordinance No. 950, 3-1-05)</u> . <u>Open space as defined under this zoning district shall mean land area of the site not covered by buildings, parking, structures, or accessory structures, except recreational structures. Common open space as defined under this zoning district shall mean open space which is accessible and available to all occupants or their guests.</u>	Deleted: of PUD-1 residents only Deleted: owned and Deleted: in common by them
5.15.04.12	The <u>PUD</u> District shall include such provisions for the ownership and maintenance of the common open spaces as are reasonably necessary to insure its continuity, care, conservation, and maintenance, and to insure that remedial measures will be available to the City Council if the common open space is permitted to deteriorate, or is not maintained in a condition consistent with the best interests of the planned unit development or of the entire community.	Deleted: PUD-1
5.15.04.13	No <u>single family</u> residential <u>lot</u> shall have direct access onto an arterial street.	Deleted: use
5.15.04.14	All commercial areas must have access via a collector or arterial street; however, no individual commercial use may have direct access onto collector or arterial streets, unless <u>the access is shared among more than one lot or building.</u>	Deleted: developed as a pad site within the overall development
5.15.04.15	Sidewalks shall be built to City specifications along all public and private streets; however, an alternative pedestrian and sidewalk plan may be <u>required</u> which provides pedestrian access between each <u>building or</u> use in the planned unit development.	Deleted: developed

5.15.04.16

5.15.04.17

When a developer intends to design a new concept development, the Planning Commission and City Council may grant lesser front, side, and rear yard setbacks, including zero (0) lot line setbacks.

5.15.04.18 Architectural design and style are not restricted; however architectural style should be consistent throughout the PUD District. See Gateway Corridor District Design Guideline Booklet for examples of developments considered meeting this concept. Evaluation of the appearance of a project shall be based on the quality of its design and relationship to surroundings.

5.15.04.19 Building materials shall be selected for suitability to the type of buildings and the design in which they are used. Buildings shall have the same materials, or those that are architecturally harmonious, used for all building walls and other exterior building components wholly or partly visible from public ways.

5.15.04.20 All building within the PUD District shall use harmonious colors and shall use only compatible accents.

5.15.04.21 Monotony of design in single or multiple building projects shall be avoided. Variation of detail, form, and siting shall be used to provide visual interest. In multiple building projects, variable siting of individual buildings may be used to prevent a monotonous appearance.

5.15.04.22 Exterior lighting, when used, shall enhance the building design and the adjoining landscape. Building fixtures shall be of a design and size compatible with the building and adjacent areas. Lighting shall be directed downward and excessive brightness avoided. Lighting shall be designed to a standard that does not impact adjoining properties, especially residential areas (i.e. Dark Sky compliant.)

Deleted: Open space as defined under this zoning district shall mean land area of the site not covered by buildings, parking, structures, or accessory structures, except recreational structures. Common open space as defined under this zoning district shall mean open space which is accessible and available to all occupants in common by a homeowner's condominium or resident's association.

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5.15.05 Application for approval of Preliminary PUD.

5.15.05.01

An application for a PUD shall be handled in the same manner prescribed for amending this Ordinance. The same requirements for notice, advertisement of public hearing, protests, and adoption shall be required as zoning changes.

5.15.05.02

The applicant shall prepare the preliminary PUD plan for review and approval by the planning commission. Said preliminary PUD plan shall include a site plan showing:

1. Contours at intervals of two (2) feet or spot elevations on a one hundred (100) foot grid shall be required on flat land;
2. Location, size, height, and use of all proposed structures in conformance with the yard requirements;
3. All points of ingress and egress, driveways, circulation aisles, parking lots, parking spaces, and service areas;
4. All pedestrian sidewalks and walkways for internal circulation among buildings within the PUD as well as existing and proposed perimeter sidewalks.
5. All streets adjoining subject property and the width of the existing right-of-way;
6. Areas set aside for public and private open space with the type of recreational facilities planned for each;
7. Designation of individual parcels if the proposed development is to be set up in separate construction phases;
8. Designation of individual lots if such lots are proposed to be sold to individual owners;
9. Location of required screening;
10. Location of natural features such as ponds, tree clusters, drainageways, and rock outcroppings;
11. Existing development on adjacent properties within two hundred (200) feet.

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5.15.05.03	<p>The above-described site plan shall also include a section designated as "general provisions," and said section shall include the following when, said items are applicable:</p> <ol style="list-style-type: none"> 1. Net area in square feet or acres. (<i>Note: Net area does not include land dedicated or necessary to be dedicated for public street right-of-way. If more than one parcel is proposed, designate net area by parcel as well as total net area.</i>) 2. Density of dwelling units per acre of the total dwelling units for the entire plan. 3. Building coverage of the net area of the planned unit development by individual parcel or total development. 4. The percentage of the development plan provided for common open space as defined by this regulation. ▼ 5. If more than one parcel is proposed, a statement relating to the sequence of development shall be included. 6. Required number of off-street parking spaces. 7. Gross floor area proposed for commercial buildings. 8. All proposed land uses shall be listed by parcel. 	<p>Deleted: (<i>Note: Normally, this figure should be approximately fifty (50) percent.</i>)</p>
5.15.05.04	A statement or adequate drawings shall be included describing the manner for the disposition of sanitary waste and storm water.	
5.15.05.05	The full legal description of the boundaries of the property or properties shall be included in the planned unit development.	
5.15.05.06	A vicinity map, shall be included, showing the general arrangement of streets within an area of one thousand (1,000) feet from the boundaries of the proposed planned unit development.	
5.15.05.07	A rendering or drawing of the general characteristics of the proposed buildings shall be submitted.	<p>Deleted: description,</p>
5.15.05.08	When a planned unit development includes provisions for common space, or recreational facilities, a statement describing the provision that is to be made for the care and maintenance for such open space be owned and/or maintained by any entity other than a governmental authority, copies of the proposed articles of incorporation and bylaws of such entity shall be submitted.	<p>Deleted: may</p>
5.15.05.09	Copies of any restrictive covenants that are to be recorded with respect to property included in the planned development district.	<p>Deleted: if the applicant desires</p>
5.15.05.10	The Planning Commission shall hold a Public Hearing on the preliminary PUD after the PUD has been reviewed by City of La Vista staff after giving notice as required by Statute for hearings.	<p>Deleted: PUD-1</p>
5.15.05.11	Said public hearing may be adjourned from time to time and, within a reasonable period of time after the conclusion of said public hearing, the Planning Commission shall prepare and transmit to the City Council and the applicant specific findings of fact with respect to the extent which the preliminary PUD plan complies with those regulations, together with its recommendations in respect to the action to be taken on the preliminary PUD. ▼	<p>Deleted: in amendments</p>
5.15.05.12	The City Council may or may not approve the preliminary PUD plan and authorize the submitting of the final PUD plan.	<p>Deleted: PUD-1</p>
5.15.05.13	Substantial or significant changes in the preliminary PUD shall only be made after rehearing and re-approval.	<p>Deleted: The planning commission may recommend disapproval, approval, or approval with amendments, conditions or restrictions.</p>
5.15.06 Final approval.		<p>Deleted: development</p>
5.15.06.01	After approval of a preliminary plan and prior to the issuance of any building permit, the applicant shall submit an application for final approval. Said final application may include the entire PUD District or may be for a unit or section thereof as set forth in the approval of the preliminary PUD plan. The application shall include drawings, specifications, covenants, easements, conditions, and a form of performance guarantee as set forth in the approval of	<p>Deleted: development</p> <p>Deleted: PUD-1</p> <p>Deleted: with City staff</p> <p>Deleted: PUD-1</p> <p>Deleted: thirty (30) folded copies of such</p> <p>Deleted: bond</p>

the preliminary PUD plan and in accordance with the conditions established in this Ordinance for a PUD District. The final PUD plan shall include the same information as the preliminary PUD plan except the following shall also be provided:

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1. Provide a Final Plat consistent with the City of La Vista's Subdivision Regulations, if applicable, otherwise provide a site development plan for use as the PUD plan.

Deleted: <#>A surveyor's certificate certifying to the accuracy of the boundary surveys shown.¶
<#>Location, names, tangent lengths, centerline radius of each curve and its interior width and angle of all proposed public right-of-way;¶
<#>All easements and appropriate building setback lines;¶
<#>All lot lines, and lot dimensions including chord distances for curvilinear lot lines;¶
<#>Lot and/or parcel numbers;¶
<#>Location, size, height, and use of all proposed or present buildings;¶
Dedication of all streets, public highways, or other land intended for public use, signed by the owner and by all other parties who have a mortgage or lien interest in the property, together with any restrictions or covenants which apply to the property

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2. A waiver of claim by the applicant for damages occasioned by the establishment of grades or the alteration of the surface of any portion of streets and alleys to conform to grades established.

3. A PUD plan submitted for final approval shall be deemed to be in substantial compliance with the plan previously given tentative approval, provided any modification of the plan by the landowner is tentatively approved does not:

- A. Vary the proposed gross residential density or intensity of use by more than five (5) percent or involve a reduction in the area set aside for common open space, nor the substantial relocation of such area; nor
- B. Increase by more than five (5) percent the floor area proposed for non-residential use; nor
- C. Increase by more than five (5) percent the total ground area neither covered by buildings nor involve a substantial change in the height of buildings.
- D. Substantially change the design of the plan so as to significantly alter:
 - (1) Pedestrian or vehicular traffic flow.
 - (2) The juxtaposition of different land uses.
 - (3) The relation of open space to residential development.
 - (4) The proposed phasing of construction.
 - (5) Proposed use of one or more buildings to a more intensive use category as delineated in this Ordinance.

5.15.06.02 A public hearing with the Planning Commission need not be held for the approval of a final PUD plan if it is in substantial compliance with the approved preliminary PUD plan. After the City Planner has reviewed the final PUD plan, said final PUD plan shall be filed with the City Council for final approval and acceptance.

Deleted: The Planning Commission shall review the final plan for compliance, upon review and comment by the City of La Vista staff, with the approved preliminary plan.

5.15.06.03 In the event that the final PUD plan submitted contains substantial changes from the approved preliminary PUD plan, the applicant shall resubmit the preliminary PUD plan for a public hearing with Planning Commission. This preliminary PUD plan shall be modified in the same manner prescribed in this division as for original approval.

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5.15.07 Density Bonuses

5.15.07.01 The use of the PUD District, in conjunction with Conservation Easements, will allow a developer of a Planned Unit Development (PUD) to institute Density Bonuses.

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Deleted: Subdivision

5.15.07.02 Density Bonuses may be awarded in direct proportion to the amount of the proposed Subdivision that is placed within a Conservation Easement.

For example:

If a developer places 30% of the proposed Subdivision into a Conservation Easement, then the required Lot Area may be reduced by 30% in order to

maintain the same number of buildings or dwelling units that would have been allowed by the minimum lot size of the Zoning District.

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Deleted: the Subdivision lot area and

Conventional Development

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- A developer has 10 acres of land to develop = 435,600 square feet
- Minimum lot area of the Zoning District = 10,000 square feet
- Total lots (minus streets) = 43.56

Development with Conservation Easements

- Same site of 10 acres = 435,600 square feet
- 30% of site is placed in a Conservation Easement = 130,680 square feet
- Density Bonus allows total lots of 43.56
- New minimum lot area for Subdivision = 7,000 square feet

5.15.07.03 Density Bonuses shall not be a means for a developer to lower the Minimum Lot Area within a Subdivision to below three (3) acres, when said lots are on private wells and septic systems. All lots shall be required to meet the criteria established for wells and septic systems as regulated by the Nebraska Department of Environmental Quality.

5.15.08 Enforcement and modification of plan.

To further the mutual interest of the residents and owners of the planned unit development and of the public in the preservation of the integrity of the PUD plan, as finally approved, and to insure that modifications, if any, in the plan shall not impair the reasonable reliance of the said residents and owners upon the provisions of the plan, nor result in changes that would adversely affect the public interest, the enforcement and modification of the provisions of the plan as finally approved, whether recorded by plan, covenant, easement or otherwise, shall be subject to the following provisions:

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5.15.08.01 The provisions of the plan relating to:

1. The use of land and the use, bulk, and location of buildings and structures; and
2. The quality and location of common space; and
3. The intensity of use or the density of residential units shall run in favor of the City and shall be enforceable in law or in equity, by the City, without limitation on any powers or regulation otherwise granted by law.

5.15.08.02 All provisions of the plan shall run in favor of the residents and owners of the planned unit development, but only to the extent expressly provided in the plan and in accordance with the terms of the plan, and to the extent said provisions, whether recorded by plat, covenant, easement, or otherwise, may be enforced at law or equity by said residents and owners acting individually, jointly, or through an organization designated in the plan to act on their behalf; provided, however, that no provisions of the plan shall be implied to exist in favor of residents and owners of the planned unit development except as to those portions of the plan which have been finally approved by City Council.

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5.15.09 Amendments.

The PUD District ordinance or an approved preliminary or final PUD plan may be amended in the same manner prescribed in this section for approval of a final PUD plan. Application for amendment may be made by the homeowner's association or fifty-one (51) percent of the owners of the property within the PUD District.

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5.15.10 Platting.

For unplatted tracts or tracts being re-platted, the approval of the preliminary PUD shall be considered as the approval of a preliminary PUD plan. To complete the platting process, the applicant need only submit a final plat. Said final plat shall be in accordance with the subdivision regulations, except the scale shall be either one hundred (100) feet, fifty (50) feet, or twenty (20) feet to the inch.

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5.15.11 Fees.

For the following applications, the indicated fees shall be paid to the City:

1. Preliminary PUD; as set in the Master Fee Schedule.
2. Final PUD; as set in the Master Fee Schedule.

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These fees are separate and do not include any Preliminary and Final Plat Fees required by the City of La Vista. (*Ordinance No. 882, 11-19-02*)

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ORDINANCE NO. ____

AN ORDINANCE TO AMEND SECTION 5.15 OF ORDINANCE NO. 848 (ZONING ORDINANCE); TO REPEAL SECTION 5.15 OF ORDINANCE NO. 848 AS PREVIOUSLY ENACTED; TO PROVIDE FOR SEVERABILITY; AND TO PROVIDE FOR THE EFFECTIVE DATE HEREOF.

BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, SARPY COUNTY, NEBRASKA:

SECTION 1. Amendment of Section 5.15. Section 5.15 of Ordinance No. 848 is hereby amended to read:

Section 5.15 PUD PLANNED UNIT DEVELOPMENT DISTRICT (Overlay District)

5.15.01 Intent: The intent of the PUD District is to encourage the creative design of new living and retail areas, as distinguished from subdivisions of standard lot sizes, in order to permit such creative design in buildings, open space, and their inter-relationship while protecting the health, safety, and general welfare of existing and future residents of surrounding neighborhoods.

The PUD District is an overlay zone. Although the specific conditions within this district are predetermined, the location of a proposed district must be carefully reviewed to assure that these conditions can be met.

5.15.02 Recommendation, findings of fact and development sizes

The planning commission, in its minutes, shall set forth its reasons for recommendation of approval or denial of the application for a PUD District, along with specific evidence and facts showing that the proposal meets or does not meet the following conditions.

- 5.15.02.01 Said planned unit development shall be in general conformity with the provisions of the La Vista Comprehensive Plan.
- 5.15.02.02 Said planned unit development shall not have a substantially adverse effect on the development of the neighboring area.
- 5.15.02.03 The minimum size allowed for a PUD District shall be 3 acres.
- 5.15.02.04 Height, bulk, density, parking, and setback requirements may be varied so as to promote an efficient and creative PUD District.

5.15.03 Use regulations.

In the PUD District no building, structure, land, or premises shall be used, and no building shall be erected, constructed, or altered, except for mixed-use development or any use permitted in R-1 through R-4 Districts inclusive and C-1 through C-3 Districts, and I-1 and I-2 Districts. All uses in the underlying zoning district may be permitted or conditionally permitted, unless certain uses are limited by City Council. Additionally, other uses (outside the underlying zoning district) may be allowed by City Council to promote mixed-use development.

5.15.04 Standards and conditions for development.

A planned unit development shall not be inconsistent with the following general standards for use of land, and the use, type, bulk, and location of buildings, the density or intensity of use, open space, public facilities, and the development by geographic division of the state:

- 5.15.04.01 The applicant shall submit a schedule of construction. The proposed construction shall begin within a period of twelve (12) months following the approval of the final application by the City Council. A minimum of fifty (50) percent of the total planned construction shown on the final plan shall be completed within a period of five (5) years following such approval or the Final PUD plan shall expire. The period of time established for the completion of the development may be modified from time to time by the City Council upon review and recommendation by the Planning Commission upon the showing of good cause by the developer.
- 5.15.04.02 The developer shall provide and record easements and covenants, shall make such other arrangements, and shall furnish such performance bonds, escrow deposit, or

- other financial guarantees for public improvements as may be determined by the City Council to be reasonably required to assure performance in accordance with the development plan and to protect the public interest in the event of abandonment of said plan before completion.
- 5.15.04.03 The site shall be accessible from public roads and/or private roads that are adequate to carry the traffic that will be imposed upon them by the proposed development. The streets and driveways on the site of the proposed development shall be adequate to serve the residents or occupants of the proposed development.
- 5.15.04.04 The development shall not impose an undue burden on public services and facilities, such as fire and police protection.
- 5.15.04.05 The entire tract or parcel of land to be occupied by the planned unit development shall be held in single ownership or control, or if there are two (2) or more owners, the application for such planned unit development shall be filed jointly by all owners.
- 5.15.04.06 The location and arrangement of structures, parking areas, walks, lighting, and appurtenant facilities shall be compatible with the surrounding land uses, and any part of a planned unit development not used for structures, parking and loading areas, or access ways shall be landscaped or left as common open space.
- 5.15.04.07 Adequate parking shall be provided for each building and use. Planned Unit Development (PUD) plans may reduce the minimum parking requirements, in Section 7.06, if parking is shared by more than one land use or business.
- 5.15.04.08 When a commercial or industrial use within a PUD District abuts a residential district, a solid or semi-solid fence or wall at least six (6) feet high, but not more than eight (8) feet high, and having a density of not less than eighty (80) percent per square foot, shall be provided adjacent to any adjoining residential district; except in the event the adjacent residential district and the commercial developer are separated by a street right-of-way. If a fence or wall is constructed, then pedestrian connections shall be installed where appropriate to allow pedestrian movements from the residential district to the commercial uses.
- 5.15.04.09 All residential, commercial, and industrial buildings shall set back not less than twenty-five (25) feet from the right-of-way of any street and ten (10) feet from any district boundary lines that do not abut a street right-of-way. Additional setback from a heavily traveled thoroughfare may be required, when found reasonable by the Planning Commission and City Council for the protection of health, safety, and general welfare.
- 5.15.04.10 Building coverage shall not exceed the following percentages of the net developable area of each individual parcel of the total development for each type of planned unit development:
Residential, forty (40) percent maximum.
Commercial, sixty (60) percent maximum. (**Ordinance No. 882, 11-19-02**)
Industrial, sixty-five (65) percent maximum. (**Ordinance No. 882, 11-19-02**)
- 5.15.04.11 A minimum of thirty (30) percent of the net area of that part of a planned unit development reserved for residential use shall be provided for open space as defined by these regulations under Section 5.15.04.16 below. Common open space for the leisure and recreation shall be maintained, through a homeowner's association or other approved entity. (**Ordinance No. 950, 3-1-05**) Open space as defined under this zoning district shall mean land area of the site not covered by buildings, parking, structures, or accessory structures, except recreational structures. Common open space as defined under this zoning district shall mean open space which is accessible and available to all occupants or their guests.
- 5.15.04.12 The PUD District shall include such provisions for the ownership and maintenance of the common open spaces as are reasonably necessary to insure its continuity, care, conservation, and maintenance, and to insure that remedial measures will be available to the City Council if the common open space is permitted to deteriorate, or is not maintained in a condition consistent with the best interests of the planned unit development or of the entire community.
- 5.15.04.13 No single family residential lot shall have direct access onto an arterial street.

- 5.15.04.14 All commercial areas must have access via a collector or arterial street; however, no individual commercial use may have direct access onto collector or arterial streets, unless the access is shared among more than one lot or building.
- 5.15.04.15 Sidewalks shall be built to City specifications along all public and private streets; however, an alternative pedestrian and sidewalk plan may be required which provides pedestrian access between each building or use in the planned unit development.
- 5.15.04.16 When a developer intends to design a new concept development, the Planning Commission and City Council may grant lesser front, side, and rear yard setbacks, including zero (0) lot line setbacks.
- 5.15.04.17 Architectural design and style are not restricted; however architectural style should be consistent throughout the PUD District. See Gateway Corridor District Design Guideline Booklet for examples of developments considered meeting this concept. Evaluation of the appearance of a project shall be based on the quality of its design and relationship to surroundings.
- 5.15.04.18 Building materials shall be selected for suitability to the type of buildings and the design in which they are used. Buildings shall have the same materials, or those that are architecturally harmonious, used for all building walls and other exterior building components wholly or partly visible from public ways.
- 5.15.04.19 All building within the PUD District shall use harmonious colors and shall use only compatible accents.
- 5.15.04.20 Monotony of design in single or multiple building projects shall be avoided. Variation of detail, form, and siting shall be used to provide visual interest. In multiple building projects, variable siting of individual buildings may be used to prevent a monotonous appearance.
- 5.15.04.21 Exterior lighting, when used, shall enhance the building design and the adjoining landscape. Building fixtures shall be of a design and size compatible with the building and adjacent areas. Lighting shall be directed downward and excessive brightness avoided. Lighting shall be designed to a standard that does not impact adjoining properties, especially residential areas (i.e. Dark Sky compliant.)

5.15.05 Application for approval of Preliminary PUD.

- 5.15.05.01 An application for a PUD shall be handled in the same manner prescribed for amending this Ordinance. The same requirements for notice, advertisement of public hearing, protests, and adoption shall be required as zoning changes.
- 5.15.05.02 The applicant shall prepare the preliminary PUD plan for review and approval by the planning commission. Said preliminary PUD plan shall include a site plan showing:
 1. Contours at intervals of two (2) feet or spot elevations on a one hundred (100) foot grid shall be required on flat land;
 2. Location, size, height, and use of all proposed structures in conformance with the yard requirements;
 3. All points of ingress and egress, driveways, circulation aisles, parking lots, parking spaces, and service areas;
 4. All pedestrian sidewalks and walkways for internal circulation among buildings within the PUD as well as existing and proposed perimeter sidewalks.
 5. All streets adjoining subject property and the width of the existing right-of-way;
 6. Areas set aside for public and private open space with the type of recreational facilities planned for each;
 7. Designation of individual parcels if the proposed development is to be set up in separate construction phases;
 8. Designation of individual lots if such lots are proposed to be sold to individual owners;
 9. Location of required screening;
 10. Location of natural features such as ponds, tree clusters, drainageways, and rock outcroppings;
 11. Existing development on adjacent properties within two hundred (200) feet.

- 5.15.05.03 The above-described site plan shall also include a section designated as "general provisions," and said section shall include the following when, said items are applicable:
1. Net area in square feet or acres. (*Note: Net area does not include land dedicated or necessary to be dedicated for public street right-of-way. If more than one parcel is proposed, designate net area by parcel as well as total net area.*)
 2. Density of dwelling units per acre of the total dwelling units for the entire plan.
 3. Building coverage of the net area of the planned unit development by individual parcel or total development.
 4. The percentage of the development plan provided for common open space as defined by this regulation.
 5. If more than one parcel is proposed, a statement relating to the sequence of development shall be included.
 6. Required number of off-street parking spaces.
 7. Gross floor area proposed for commercial buildings.
 8. All proposed land uses shall be listed by parcel.
- 5.15.05.04 A statement or adequate drawings shall be included describing the manner for the disposition of sanitary waste and storm water.
- 5.15.05.05 The full legal description of the boundaries of the property or properties shall be included in the planned unit development.
- 5.15.05.06 A vicinity map shall be included, showing the general arrangement of streets within an area of one thousand (1,000) feet from the boundaries of the proposed planned unit development.
- 5.15.05.07 A rendering or drawing of the general characteristics of the proposed buildings shall be submitted.
- 5.15.05.08 When a planned unit development includes provisions for common space, or recreational facilities, a statement describing the provision that is to be made for the care and maintenance for such open space be owned and/or maintained by any entity other than a governmental authority, copies of the proposed articles of incorporation and bylaws of such entity shall be submitted.
- 5.15.05.09 Copies of any restrictive covenants that are to be recorded with respect to property included in the planned development district.
- 5.15.05.10 The Planning Commission shall hold a Public Hearing on the preliminary PUD after the PUD has been reviewed by City of La Vista staff after giving notice as required by Statute for hearings.
- 5.15.05.11 Said public hearing may be adjourned from time to time and, within a reasonable period of time after the conclusion of said public hearing, the Planning Commission shall prepare and transmit to the City Council and the applicant specific findings of fact with respect to the extent which the preliminary PUD plan complies with those regulations, together with its recommendations in respect to the action to be taken on the preliminary PUD.
- 5.15.05.12 The City Council may or may not approve the preliminary PUD plan and authorize the submitting of the final PUD plan.
- 5.15.05.13 Substantial or significant changes in the preliminary PUD shall only be made after rehearing and re-approval.

5.15.06 Final approval.

- 5.15.06.01 After approval of a preliminary plan and prior to the issuance of any building permit, the applicant shall submit an application for final approval. Said final application may include the entire PUD District or may be for a unit or section thereof as set forth in the approval of the preliminary PUD plan. The application shall include drawings, specifications, covenants, easements, conditions, and a form of performance guarantee as set forth in the approval of the preliminary PUD plan and in accordance with the conditions established in this Ordinance for a PUD District. The final PUD

plan shall include the same information as the preliminary PUD plan except the following shall also be provided:

1. Provide a Final Plat consistent with the City of La Vista's Subdivision Regulations, if applicable, otherwise provide a site development plan for use as the PUD plan.
2. A waiver of claim by the applicant for damages occasioned by the establishment of grades or the alteration of the surface of any portion of streets and alleys to conform to grades established.
3. A PUD plan submitted for final approval shall be deemed to be in substantial compliance with the plan previously given tentative approval, provided any modification of the plan by the landowner is tentatively approved does not:
 - A. Vary the proposed gross residential density or intensity of use by more than five (5) percent or involve a reduction in the area set aside for common open space, nor the substantial relocation of such area; nor
 - B. Increase by more than five (5) percent the floor area proposed for non-residential use; nor
 - C. Increase by more than five (5) percent the total ground area neither covered by buildings nor involve a substantial change in the height of buildings.
 - D. Substantially change the design of the plan so as to significantly alter:
 - (1) Pedestrian or vehicular traffic flow.
 - (2) The juxtaposition of different land uses.
 - (3) The relation of open space to residential development.
 - (4) The proposed phasing of construction.
 - (5) Proposed use of one or more buildings to a more intensive use category as delineated in this Ordinance.

5.15.06.02 A public hearing with the Planning Commission need not be held for the approval of a final PUD plan if it is in substantial compliance with the approved preliminary PUD plan. After the City Planner has reviewed the final PUD plan, said final PUD plan shall be filed with the City Council for final approval and acceptance.

5.15.06.03 In the event that the final PUD plan submitted contains substantial changes from the approved preliminary PUD plan, the applicant shall resubmit the preliminary PUD plan for a public hearing with Planning Commission. This preliminary PUD plan shall be modified in the same manner prescribed in this division as for original approval.

5.15.07 Density Bonuses

5.15.07.01 The use of the PUD District, in conjunction with Conservation Easements, will allow a developer of a Planned Unit Development (PUD) to institute Density Bonuses.

5.15.07.02 Density Bonuses may be awarded in direct proportion to the amount of the proposed Subdivision that is placed within a Conservation Easement.

For example:

If a developer places 30% of the proposed Subdivision into a Conservation Easement, then the required Lot Area may be reduced by 30% in order to maintain the same number of buildings or dwelling units that would have been allowed by the minimum lot size of the Zoning District.

Conventional Development

- A developer has 10 acres of land to develop = 435,600 square feet
- Minimum lot area of the Zoning District = 10,000 square feet
- Total lots (minus streets) = 43.56

Development with Conservation Easements

- Same site of 10 acres = 435,600 square feet
- 30% of site is placed in a Conservation Easement = 130,680 square feet

- Density Bonus allows total lots of 43.56
- New minimum lot area for Subdivision = 7,000 square feet

5.15.07.03 Density Bonuses shall not be a means for a developer to lower the Minimum Lot Area within a Subdivision to below three (3) acres, when said lots are on private wells and septic systems. All lots shall be required to meet the criteria established for wells and septs as regulated by the Nebraska Department of Environmental Quality.

5.15.08 Enforcement and modification of plan.

To further the mutual interest of the residents and owners of the planned unit development and of the public in the preservation of the integrity of the PUD plan, as finally approved, and to insure that modifications, if any, in the plan shall not impair the reasonable reliance of the said residents and owners upon the provisions of the plan, nor result in changes that would adversely affect the public interest, the enforcement and modification of the provisions of the plan as finally approved, whether recorded by plan, covenant, easement or otherwise, shall be subject to the following provisions:

- 5.15.08.01 The provisions of the plan relating to:
1. The use of land and the use, bulk, and location of buildings and structures; and
 2. The quality and location of common space; and
 3. The intensity of use or the density of residential units shall run in favor of the City and shall be enforceable in law or in equity, by the City, without limitation on any powers or regulation otherwise granted by law.
- 5.15.08.02 All provisions of the plan shall run in favor of the residents and owners of the planned unit development, but only to the extent expressly provided in the plan and in accordance with the terms of the plan, and to the extent said provisions, whether recorded by plat, covenant, easement, or otherwise, may be enforced at law or equity by said residents and owners acting individually, jointly, or through an organization designated in the plan to act on their behalf; provided, however, that no provisions of the plan shall be implied to exist in favor of residents and owners of the planned unit development except as to those portions of the plan which have been finally approved by City Council.

5.15.09 Amendments.

The PUD District ordinance or an approved preliminary or final PUD plan may be amended in the same manner prescribed in this section for approval of a final PUD plan. Application for amendment may be made by the homeowner's association or fifty-one (51) percent of the owners of the property within the PUD District.

5.15.10 Platting.

For unplatted tracts or tracts being re-platted, the approval of the preliminary PUD shall be considered as the approval of a preliminary PUD plan. To complete the platting process, the applicant need only submit a final plat. Said final plat shall be in accordance with the subdivision regulations, except the scale shall be either one hundred (100) feet, fifty (50) feet, or twenty (20) feet to the inch.

5.15.11 Fees.

For the following applications, the indicated fees shall be paid to the City:

1. Preliminary PUD; as set in the Master Fee Schedule.
2. Final PUD; as set in the Master Fee Schedule.

These fees are separate and do not include any Preliminary and Final Plat Fees required by the City of La Vista. (**Ordinance No. 882, 11-19-02**)

SECTION 2. Repeal of Section 5.15 as Previously Enacted. Section 5.15 of Ordinance No. 848 as previously enacted are hereby repealed.

SECTION 3. Severability Clause. If any section, subsection, sentence, clause or phrase of this ordinance is, for any reason, held to be unconstitutional or invalid, such unconstitutionality or invalidity shall not affect the validity of the remaining portions of this ordinance. The Mayor and City Council of the City of La Vista hereby declare that it would have passed this ordinance and each section, subsection, clause or phrase thereof, irrespective of the fact that any one or more sections, subsections, sentences, clauses or phrases be declared unconstitutional or invalid.

SECTION 4. Effective Date. This ordinance shall be in full force and effect from and after passage, approval and publication as provided by law.

SECTION 5. This ordinance shall be published in pamphlet form and take effect as provided by law.

PASSED AND APPROVED THIS 18TH DAY OF AUGUST 2009.

CITY OF LA VISTA

Douglas Kindig, Mayor

ATTEST:

Pamela A. Buethe, CMC
City Clerk

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**CITY OF LA VISTA
MAYOR AND CITY COUNCIL REPORT
AUGUST 18, 2009 AGENDA**

Subject:	Type:	Submitted By:
ZONING TEXT AMENDMENTS — RESIDENTIAL ZONING DISTRICTS	RESOLUTION ◆ ORDINANCE RECEIVE/FILE	ANN BIRCH COMMUNITY DEVELOPMENT DIRECTOR

SYNOPSIS

A public hearing has been scheduled and an ordinance has been prepared for Council to consider amendments to Sections 5.06, 5.07, 5.08 and 5.09 of the Zoning Ordinance regarding the R-1, R-2, R-3 and R-4 Districts.

FISCAL IMPACT

N/A.

RECOMMENDATION

Approve.

BACKGROUND

A public hearing has been scheduled for Council to consider amendments to Sections 5.06, 5.07, 5.08 and 5.09 of the Zoning Ordinance regarding the R-1, R-2, R-3 and R-4 Districts.

The proposed amendments to the residential zoning districts were initiated primarily for the purpose of replacing out of date terminology for types of senior housing. Additionally, changes were made to list “group care homes” as a permitted use, and general revisions for clarity and consistency with other parts of the code.

Attached is a red-lined copy of each page of the Zoning Ordinance with the proposed amendments.

The Planning Commission held a public hearing on July 16, 2009 and recommended approval.

\\Lvdcfp01\users\Administration\BRENDA\COUNCIL\09 Memos\Zoning Text Amend. - R-1, R-2, R-3 & R-4.doc

Section 5.06 R-1 Single-Family Residential.

5.06.01 Intent: The Single-Family Residential District is intended to permit low to medium-density residential developments to accommodate residential and compatible uses.

5.06.02 Permitted Uses:

- 5.06.02.01 Single family dwellings.
- 5.06.02.02 Public and private schools.
- 5.06.02.03 Public Services.
- 5.06.02.04 Publicly owned and operated facilities.
- 5.06.02.05 *Child Care Home, as per Section 7.10. (Ordinance No. 880, 11-19-02)*
- 5.06.02.06 Group Care Home**

5.06.03 Permitted Conditional Uses:

- 5.06.03.01 Public and private recreation areas as, country clubs, golf courses, lakes, common areas and swimming pools.
- 5.06.03.02 ~~Hospitals, sanitariums, rest homes,~~ nursing **care and rehabilitation facilities, or assisted living facilities** homes, ~~elderly or retirement housing, convalescent homes, or other similar institutions, philanthropic institutions.~~
- 5.06.03.03 Churches, temples, seminaries, convents, including residences for teachers and pastors.
- 5.06.03.04 Public utility main transmission lines including substations, distribution centers, regulator stations, pumping stations, ~~treatment facilities,~~ storage, equipment buildings, garages, towers, or similar public service uses.
- 5.06.03.05 Home Occupations, as per Section 7.10.
- 5.06.03.06 Child Care Center.

5.06.04 Permitted Accessory Uses:

~~The following accessory uses are permitted in the R-1 Single-Family Residential District:~~

- 5.06.04.01 Buildings and uses customarily incidental to the permitted uses.
- 5.06.04.02 Decks, elevated patios either attached or detached.
- 5.06.04.03 Private swimming pool, tennis court, and other recreational facilities in conjunction with a residence.
- 5.06.04.04 Parking for permitted uses as per Section 7.05 through 7.09.
- 5.06.04.05 Signs allowed in Section 7.01 through 7.04.
- 5.06.04.06 Temporary buildings incidental to construction work where such building or structures are removed upon completion of work.
- 5.06.04.07 Landscaping as required by Section 7.17.

5.06.05 Height and Lot Requirements:

5.06.05.01 The height and minimum lot requirements shall be as follows:

Uses	Lot Area (SF)	Lot Width	Front Yard	Side Yard	Rear Yard	Max. Height	Max. Lot Building Coverage
Single-family Dwelling (existing development ¹) ²	5,000	60'	30'	5'	30'	35'	35%
Single-family Dwelling (future development ³) ²	7,000	70'	30'	10'	30'	35'	40%
Other Permitted Uses	8,000	75'	25'	25'	25'	35'	25%
Other Permitted and Conditional Uses	8,000	75'	25'	25'	25'	45'	25%
Accessory Buildings	-	-	50'	5'	5'	17'	10% ¹

¹ Provided total area of accessory structures for single family does not exceed 700 sq. ft. and the total lot coverage of all buildings and ~~attached accessory~~ structure does not exceed ~~45~~ **50**%

² On Corner Lots the following criteria apply to setbacks. In existing developed areas, the Street Side Yard setback may conform to existing setbacks of existing structures along that street. In new developments, the Street Side Yard setback shall be equal to the Front Yard setback.

³ Future development shall be defined as all new subdivisions created after ~~the date of passage of this Ordinance the adoption of Ordinance No. 848 on November 20, 2001.~~

⁴ Existing development shall be defined as existing prior to the adoption of this regulation and shall not include any replatting or lot splits done after the date of original adoption.

Section 5.07 R-2 Two-Family Residential

5.07.01 Intent: The purpose of this district is to permit single-family density residential with an increase of density to include duplexes and similar residential development in areas providing all public facilities and supporting facilities to maintain a sound and pleasant environment for the inhabitants.

5.07.02 Permitted Uses:

- 5.07.02.01 Single family detached dwellings.
- 5.07.02.02 Single family attached.
- 5.07.02.03 Two-family, duplex, dwellings.
- 5.07.02.04 Public and private schools.
- 5.07.02.05 Publicly owned and operated facilities.
- 5.07.02.06 Public Services.
- 5.07.02.07 *Child Care Home, as per Section 7.10. (Ordinance No. 880, 11-19-02)*
- 5.08.02.01 Group Care Home**

5.07.03 Permitted Conditional Uses:

- 5.07.03.01 Bed and Breakfasts.
 1. Guest rooms shall be within the principal residential building only and not within an accessory building.
 2. Each room that is designated for guest occupancy must be provided with a smoke detector which is kept in good working order.
- 5.07.03.02 Churches, temples, seminaries, and convents including residences for teachers and pastors.
- 5.07.03.03 ~~Hospitals, sanitariums, rest-homes, nursing care and rehabilitation facilities, or assisted living facilities homes, elderly or retirement housing, convalescent homes, or other similar institutions, philanthropic institutions;~~
- 5.07.03.04 Public utility substations, distribution centers, regulator stations, pumping ~~stations, treatment facilities,~~ storage, equipment buildings, garages, towers, or similar uses.
- 5.07.03.05 Home Occupations as per Section 7.10.
- 5.07.03.06 Child Care Center.

5.07.04 Permitted Accessory Uses:

- 5.07.04.01 Buildings and uses customarily incidental to the permitted uses.
- 5.07.04.02 Decks, elevated patios either attached or detached.
- 5.07.04.03 Temporary buildings incidental to construction work where such buildings or structures are removed upon completion of work.
- 5.07.04.04 Signs as provided for in Section 7.01 through 7.04.
- 5.07.04.05 Parking as provided for in Section 7.05 through 7.09.
- 5.07.04.06 Private swimming pool, tennis court, and other recreational facilities in conjunction with a residence.
- 5.07.04.07 Landscaping as required by Section 7.17.

5.07.05 Height and Lot Requirements:

5.07.05.01		The height and minimum lot requirements shall be follows:						
	Lot Area (SF)	Lot Width	Front Yard	Side Yard ³	Rear Yard	Max. Height	Max. Lot Building Coverage	
Single-family Dwelling (existing development ⁵) ²	5,000	50'	30'	5'	30'	35'	35%	
Single-family Dwelling (future development ⁴) ²	7,000	70'	30'	10'	30'	35'	40%	
Two-family Dwelling ²	10,000	100'	30'	10'	30'	35'	40%	
Single-family attached	4,500 per unit	50' per unit	30'	10'	30'	35'	40%	

Other Permitted Uses	8,000	75'	30'	10'	30'	35'	30%
Other Permitted and Conditional Uses	8,000	75'	30'	10'	30'	45'	30%
Accessory Buildings	-	-	50'	5'	5'	17'	10% ¹
¹ Provided total area of accessory structures for single family does not exceed 700 sq. ft. and the total lot coverage of all buildings and accessory structure does not exceed 50%							
² On Corner Lots the following criteria apply to setbacks. In existing developed areas, the Street Side Yard setback may conform to existing setbacks of existing structures along that street. In new developments, the Street Side Yard setback shall be equal to the Front Yard setback.							
³ The side yard along the common wall shall be 0 feet. The common wall shall be along the adjoining lot line.							
⁴ Future development shall be defined as all new subdivisions created after the adoption of Ordinance No. 848 on November 20, 2001.							
⁵ Existing development shall be defined as existing prior to the adoption of Ordinance No. 848 and shall not include any replatting or lot splits done after the adoption of Ordinance No. 848 on November 20, 2001.							
(Ordinance No. 895, 2-04-03) (Ordinance No. 968, 11-15-05)							

Section 5.08 R-3 High Density Residential

5.08.01 Intent: The purpose of this district is to permit high density residential, ~~including single-family dwellings, two-family dwellings, and multi-family dwelling development~~ in areas providing all public facilities and supporting facilities to maintain a sound and pleasant environment for the inhabitants.

5.08.02 Permitted Uses:

- ~~5.08.02.02 Single-family detached dwellings.~~
- ~~5.08.02.03 Two-family, duplex, dwellings.~~
- ~~5.08.02.04 Single-family attached dwellings.~~
- 5.08.02.05 Townhouses and Condominiums.
- 5.08.02.06 Public and private schools.
- 5.08.02.07 Publicly owned and operated facilities.
- 5.08.02.08 Public Services.
- 5.08.02.09 Child Care Home, as per Section 7.10. **(Ordinance No. 880, 11-19-02)**
- ~~5.08.02.10 Group Care Home~~

5.08.03 Permitted Conditional Uses:

- 5.08.03.01 Multiple family dwellings.
- 5.08.03.02 Bed and Breakfast.
 1. Guest rooms shall be within the principal residential building only and not within an accessory building.
 2. Each room that is designated for guest occupancy must be provided with a smoke detector which is kept in good working order.
- 5.08.03.03 Public utility substations, distribution centers, regulator stations, pumping ~~stations, treatment facilities,~~ storage, equipment buildings, garages, towers, or similar uses.
- 5.08.03.04 Home Occupations, as per Section 7.10.
- 5.08.03.05 Child Care Center.
- 5.08.03.06 Charitable clubs and organizations.
- 5.08.03.07 ~~Hospitals, sanitariums, rest-homes, nursing care and rehabilitation facilities, and assisted living facilities homes, convalescent-homes, or other similar institutions, philanthropic institutions;~~
- ~~5.08.03.08 Congregate housing, senior apartments (age restricted to 55+ years old), or continuing care retirement community.~~

5.08.04 Permitted Accessory Uses:

- 5.08.04.01 Buildings and uses customarily incidental to the permitted uses.
- 5.08.04.02 Decks, elevated patios either attached or detached.
- 5.08.04.03 Temporary buildings incidental to construction work where such buildings or structures are removed upon completion of work.

- 5.08.04.04 Signs as provided for in Section 7.01 through 7.04.
- 5.08.04.05 Parking as provided for in Section 7.05 through 7.09.
- 5.08.04.06 Private swimming pool, tennis court, and other recreational facilities in conjunction with a residence.
- 5.08.04.07 Landscaping as required by Section 7.17.

5.08.05 Height and Lot Requirements:

5.08.05.01 The height and minimum lot requirements shall be follows:							
Uses	Lot Area (SF)	Lot Width	Front Yard	Side Yard	Rear Yard	Max. Height	Max. Lot Building Coverage
Townhouses/Condominiums ⁴	2,500 per unit	25' per unit	30'	10' ⁵	30'	35'	40%
Multi-family Dwelling ³	2,250 per unit	100'	30'	(¹)	30'	45' ¹	40%
Other Permitted Uses	8,500	75'	30'	10'	30'	35'	30%
Other Permitted and Conditional Uses	8,500	75'	30'	10'	30'	45'	30%
Accessory Buildings	-	-	50'	5'	5'	17'	10% ²

- ¹ For Multi-Family units the side yard shall be 10 feet if it is a 3-story structure, and 5 feet additional side yard on each side shall be provided for each story in excess of 3 stories.
- ² Provided total area of accessory structures for single family does not exceed 700 sq. ft. and the total lot coverage of all buildings and accessory structure does not exceed 50%
- ³ On Corner Lots the following criteria apply to setbacks. In existing developed areas, the Street Side Yard setback may conform to existing setbacks of existing structures along that street. In new developments, the Street Side Yard setback shall be equal to the Front Yard setback.
- ⁴ This applies to Condominiums and Townhouses where there are three (3) more units connected and where there is a minimum of two (2) common walls; otherwise the criteria for single-family attached or two-family dwelling shall apply depending upon the appropriate condition.
- ⁵ Where there are three (3) or more units connected the side yard at the ends shall meet this criteria otherwise the side yard setback shall zero (0) at common walls.

Section 5.09 R-4 Condominium Residential

5.09.01 Intent: The purpose of this district is to permit high density residential, including condominium dwellings, ~~single-family dwellings, two-family dwellings, and multi-family dwelling development~~ in areas providing all public facilities and supporting facilities to maintain a sound and pleasant environment for the inhabitants.

5.09.02 Permitted Uses:

- 5.09.02.01 Townhouses and Condominium dwellings.
- ~~5.09.02.02 Single-family attached and detached dwellings.~~
- ~~5.09.02.03 Two-family, duplex, dwellings.~~
- 5.09.02.04 Public and private schools.
- 5.09.02.05 Publicly owned and operated facilities.
- 5.09.02.06 Child Care Home, as per Section 7.10. (Ordinance No. 880, 11-19-02)

5.09.03 Permitted Conditional Uses:

- 5.09.03.01 Multiple family dwellings.
- 5.09.03.02 Bed and Breakfast.
 1. Guest rooms shall be within the principal residential building only and not within an accessory building.
 2. Each room that is designated for guest occupancy must be provided with a smoke detector which is kept in good working order.
- 5.09.03.03 Churches, temples, seminaries, and convents including residences for teachers and pastors.

- 5.09.03.04 Public utility substations, distribution centers, regulator stations, pumping ~~stations, treatment facilities~~, storage, equipment buildings, garages, towers, or similar uses.
- 5.09.03.05 Home Occupations, as per Section 7.10.
- 5.09.03.06 Child Care Center.
- 5.09.03.07 Charitable clubs and organizations.
- 5.09.03.08 ~~Hospitals, sanitariums, rest homes,~~ nursing *care and rehabilitation facilities, and assisted living facilities* homes, ~~convalescent homes, or other similar institutions, philanthropic institutions.~~

5.09.04 Permitted Accessory Uses:

- 5.09.04.01 Buildings and uses customarily incidental to the permitted uses.
- 5.09.04.02 Decks, elevated patios either attached or detached.
- 5.09.04.03 Temporary buildings incidental to construction work where such buildings or structures are removed upon completion of work.
- 5.09.04.04 Signs as provided for in Section 7.01 through 7.04.
- 5.09.04.05 Parking as provided for in Section 7.05 through 7.09.
- 5.09.04.06 Private swimming pool, tennis court, and other recreational facilities in conjunction with a residence.
- 5.09.04.07 Landscaping as required by Section 7.17.

5.09.05 Height and Lot Requirements:

5.09.05.01 The height and minimum lot requirements shall be follows:

Uses	Lot Area (SF)	Lot Width	Front Yard	Side Yard	Rear Yard	Max. Height	Max. Lot Building Coverage
Townhouses/Condominiums ⁴	2,500 per unit	25' per unit	30'	10' ⁵	30'	35'	40%
Multi-family Dwelling ³	2,250 per unit	100'	30'	(¹)	30'	45' ¹	40%
Other Permitted Uses	8,500	75'	30'	10'	30'	35'	30%
Other Permitted and Conditional Uses	8,500	75'	30'	10'	30'	45'	30%
Accessory Buildings	-	-	50'	8'	10'	17'	10% ²

- ¹ For Multi-Family units the side yard shall be 10 feet if it is a 3-story structure, and 5 feet additional side yard on each side shall be provided for each story in excess of 3 stories.
- ² Provided ~~total area of accessory structures~~ for single family does not exceed 700 sq. ft. and the total lot coverage of all buildings and ~~accessory~~ structure does not exceed 50%
- ³ On Corner Lots the following criteria apply to setbacks. In existing developed areas, the Street Side Yard setback may conform to existing setbacks of existing structures along that street. In new developments, the Street Side Yard setback shall be equal to the Front Yard setback.
- ⁴ This applies to Condominiums and Townhouses where there are three (3) or more units connected and where there is a minimum of two (2) common walls; otherwise the criteria for single-family attached or two-family dwelling shall apply depending upon the appropriate condition.
- ⁵ Where there are three (3) or more units connected the side yard at the ends shall meet these criteria otherwise the side yard setback shall zero (0) at common walls.

(Ordinance No. 881, 11-19-02)

ORDINANCE NO. ____

AN ORDINANCE TO AMEND SECTIONS 5.06, 5.07, 5.08 AND 5.09 OF ORDINANCE NO. 848 (ZONING ORDINANCE); TO REPEAL SECTIONS 5.06, 5.07, 5.08 AND 5.09 OF ORDINANCE NO. 848 AS PREVIOUSLY ENACTED; TO PROVIDE FOR SEVERABILITY; AND TO PROVIDE FOR THE EFFECTIVE DATE HEREOF.

BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, SARPY COUNTY, NEBRASKA:

SECTION 1. Amendment of Section 5.06. Section 5.06 of Ordinance No. 848 is hereby amended to read:

Section 5.06 R-1 Single-Family Residential.

5.06.01 Intent: The Single-Family Residential District is intended to permit low to medium-density residential developments to accommodate residential and compatible uses.

5.06.02 Permitted Uses:

- 5.06.02.01 Single family dwellings
- 5.06.02.02 Public and private schools
- 5.06.02.03 Public Services
- 5.06.02.04 Publicly owned and operated facilities
- 5.06.02.05 *Child Care Home, as per Section 7.10 (Ordinance No. 880, 11-19-02)*
- 5.06.02.06 *Group Care Home*

5.06.03 Permitted Conditional Uses:

- 5.06.03.01 Public and private recreation areas as, country clubs, golf courses, lakes, common areas and swimming pools
- 5.06.03.02 *Nursing care and rehabilitation facilities, or assisted living facilities*
- 5.06.03.03 Churches, temples, seminaries, convents, including residences for teachers and pastors
- 5.06.03.04 Public utility main transmission lines including substations, distribution centers, regulator stations, pumping stations, storage, equipment buildings, garages, towers, or similar public service uses
- 5.06.03.05 Home Occupations, as per Section 7.10
- 5.06.03.06 Child Care Center

5.06.04 Permitted Accessory Uses:

- 5.06.04.01 Buildings and uses customarily incidental to the permitted uses.
- 5.06.04.02 Decks, elevated patios either attached or detached.
- 5.06.04.03 Private swimming pool, tennis court, and other recreational facilities in conjunction with a residence.
- 5.06.04.04 Parking for permitted uses as per Section 7.05 through 7.09.
- 5.06.04.05 Signs allowed in Section 7.01 through 7.04.
- 5.06.04.06 Temporary buildings incidental to construction work where such building or structures are removed upon completion of work.
- 5.06.04.07 Landscaping as required by Section 7.17.

5.06.05 Height and Lot Requirements:

5.06.05.01 The height and minimum lot requirements shall be as follows:							
Uses	Lot Area (SF)	Lot Width	Front Yard	Side Yard	Rear Yard	Max. Height	Max. Building Coverage
Single-family Dwelling (existing development ⁴) ²	5,000	60'	30'	5'	30'	35'	35%
Single-family Dwelling (future development ³) ²	7,000	70'	30'	10'	30'	35'	40%
Other Permitted Uses	8,000	75'	25'	25'	25'	35'	25%
Other Conditional Uses	8,000	75'	25'	25'	25'	45'	25%
Accessory Buildings	-	-	50'	5'	5'	17'	10% ¹

- ¹ Provided total area of accessory structures for single family does not exceed 700 sq. ft. and the total lot coverage of all buildings and accessory structure does not exceed 50%
- ² On Corner Lots the following criteria apply to setbacks. In existing developed areas, the Street Side Yard setback may conform to existing setbacks of existing structures along that street. In new developments, the Street Side Yard setback shall be equal to the Front Yard setback.
- ³ Future development shall be defined as all new subdivisions created after the adoption of Ordinance No. 848 on November 20, 2001.
- ⁴ Existing development shall be defined as existing prior to the adoption of this regulation and shall not include any replatting or lot splits done after the date of original adoption.

SECTION 2. Amendment of Section 5.07. Section 5.07 of Ordinance No. 848 is hereby amended to read:

Section 5.07 R-2 Two-Family Residential

5.07.01 Intent: The purpose of this district is to permit single-family density residential with an increase of density to include duplexes and similar residential development in areas providing all public facilities and supporting facilities to maintain a sound and pleasant environment for the inhabitants.

5.07.02 Permitted Uses:

- 5.07.02.01 Single family detached dwellings
- 5.07.02.02 Single family attached
- 5.07.02.03 Two-family, duplex, dwellings
- 5.07.02.04 Public and private schools
- 5.07.02.05 Publicly owned and operated facilities
- 5.07.02.06 Public Services
- 5.07.02.07 *Child Care Home, as per Section 7.10 (Ordinance No. 880, 11-19-02)*
- 5.07.02.08 *Group Care Home*

5.07.03 Permitted Conditional Uses:

- 5.07.03.01 Bed and Breakfasts.
 1. Guest rooms shall be within the principal residential building only and not within an accessory building.
 2. Each room that is designated for guest occupancy must be provided with a smoke detector which is kept in good working order.
- 5.07.03.02 Churches, temples, seminaries, and convents including residences for teachers and pastors.
- 5.07.03.03 *Nursing care and rehabilitation facilities, or assisted living facilities*
- 5.07.03.04 Public utility substations, distribution centers, regulator stations, pumping stations, storage, equipment buildings, garages, towers, or similar uses.
- 5.07.03.05 Home Occupations as per Section 7.10.
- 5.07.03.06 Child Care Center.

5.07.04 Permitted Accessory Uses:

- 5.07.04.01 Buildings and uses customarily incidental to the permitted uses.
- 5.07.04.02 Decks, elevated patios either attached or detached.
- 5.07.04.03 Temporary buildings incidental to construction work where such buildings or structures are removed upon completion of work.
- 5.07.04.04 Signs as provided for in Section 7.01 through 7.04.
- 5.07.04.05 Parking as provided for in Section 7.05 through 7.09.
- 5.07.04.06 Private swimming pool, tennis court, and other recreational facilities in conjunction with a residence.
- 5.07.04.07 Landscaping as required by Section 7.17.

5.07.05 Height and Lot Requirements:

5.07.05.01 The height and minimum lot requirements shall be follows:

	Lot Area (SF)	Lot Width	Front Yard	Side Yard ³	Rear Yard	Max. Height	Max. Building Coverage
<i>Single-family Dwelling (existing development⁵)²</i>	5,000	50'	30'	5'	30'	35'	35%

Single-family Dwelling (<i>future development</i>) ^{1,2}	7,000	70'	30'	10'	30'	35'	40%
Two-family Dwelling ²	10,000	100'	30'	10'	30'	35'	40%
Single-family attached	4,500 per unit	50' per unit	30'	10'	30'	35'	40%
Other Permitted Uses	8,000	75'	30'	10'	30'	35'	30%
Other Conditional Uses	8,000	75'	30'	10'	30'	45'	30%
Accessory Buildings	-	-	50'	5'	5'	17'	10% ¹

- ¹ Provided total area of accessory structures for single family does not exceed 700 sq. ft. and the total lot coverage of all buildings and accessory structure does not exceed 50%
- ² On Corner Lots the following criteria apply to setbacks. In existing developed areas, the Street Side Yard setback may conform to existing setbacks of existing structures along that street. In new developments, the Street Side Yard setback shall be equal to the Front Yard setback.
- ³ The side yard along the common wall shall be 0 feet. The common wall shall be along the adjoining lot line.
- ⁴ *Future development shall be defined as all new subdivisions created after the adoption of Ordinance No. 848 on November 20, 2001.*
- ⁵ *Existing development shall be defined as existing prior to the adoption of Ordinance No. 848 and shall not include any replatting or lot splits done after the adoption of Ordinance No. 848 on November 20, 2001.*

(Ordinance No. 895, 2-04-03) (Ordinance No. 968, 11-15-05)

SECTION 3. Amendment of Section 5.08. Section 5.08 of Ordinance No. 848 is hereby amended to read:

Section 5.08 R-3 High Density Residential

5.08.01 Intent: The purpose of this district is to permit high density residential in areas providing all public facilities and supporting facilities to maintain a sound and pleasant environment for the inhabitants.

5.08.02 Permitted Uses:

- 5.08.02.01 Townhouses and Condominiums
- 5.08.02.02 Public and private schools
- 5.08.02.03 Publicly owned and operated facilities
- 5.08.02.04 Public Services
- 5.08.02.05 *Child Care Home, as per Section 7.10 (Ordinance No. 880, 11-19-02)*
- 5.08.02.06 *Group Care Home*

5.08.03 Permitted Conditional Uses:

- 5.08.03.01 Multiple family dwellings
- 5.08.03.02 Bed and Breakfast
 - 1. Guest rooms shall be within the principal residential building only and not within an accessory building.
 - 2. Each room that is designated for guest occupancy must be provided with a smoke detector which is kept in good working order.
- 5.08.03.03 Public utility substations, distribution centers, regulator stations, pumping stations, storage, equipment buildings, garages, towers, or similar uses.
- 5.08.03.04 Home Occupations, as per Section 7.10.
- 5.08.03.05 Child Care Center
- 5.08.03.06 Charitable clubs and organizations
- 5.08.03.07 *Nursing care and rehabilitation facilities, and assisted living facilities*
- 5.08.03.08 *Congregate housing, senior apartments (age restricted to 55+ years old), or continuing care retirement community*

5.08.04 Permitted Accessory Uses:

- 5.08.04.01 Buildings and uses customarily incidental to the permitted uses.
- 5.08.04.02 Decks, elevated patios either attached or detached.
- 5.08.04.03 Temporary buildings incidental to construction work where such buildings or structures are removed upon completion of work.
- 5.08.04.04 Signs as provided for in Section 7.01 through 7.04.
- 5.08.04.05 Parking as provided for in Section 7.05 through 7.09.

- 5.08.04.06 Private swimming pool, tennis court, and other recreational facilities in conjunction with a residence.
- 5.08.04.07 Landscaping as required by Section 7.17.

5.08.05 Height and Lot Requirements:

5.08.05.01 The height and minimum lot requirements shall be as follows:

Uses	Lot Area (SF)	Lot Width	Front Yard	Side Yard	Rear Yard	Max. Height	Max. Building Coverage
Townhouses/Condominiums ⁴	2,500 per unit	25' per unit	30'	10' ⁵	30'	35'	40%
Multi-family Dwelling ³	2,250 per unit	100'	30'	(¹)	30'	45' ¹	40%
Other Permitted Uses	8,500	75'	30'	10'	30'	35'	30%
Other Conditional Uses	8,500	75'	30'	10'	30'	45'	30%
Accessory Buildings	-	-	50'	5'	5'	17'	10% ²

- ¹ For Multi-Family units the side yard shall be 10 feet if it is a 3-story structure, and 5 feet additional side yard on each side shall be provided for each story in excess of 3 stories.
- ² Provided total area of accessory structures for single family does not exceed 700 sq. ft. and the total lot coverage of all buildings and accessory structure does not exceed 50%
- ³ On Corner Lots the following criteria apply to setbacks. In existing developed areas, the Street Side Yard setback may conform to existing setbacks of existing structures along that street. In new developments, the Street Side Yard setback shall be equal to the Front Yard setback.
- ⁴ This applies to Condominiums and Townhouses where there are three (3) more units connected and where there is a minimum of two (2) common walls; otherwise the criteria for single-family attached or two-family dwelling shall apply depending upon the appropriate condition.
- ⁵ Where there are three (3) or more units connected the side yard at the ends shall meet this criteria otherwise the side yard setback shall zero (0) at common walls.

SECTION 4. Amendment of Section 5.09. Section 5.09 of Ordinance No. 848 is hereby amended to read:

Section 5.09 R-4 Condominium Residential

5.09.01 Intent: The purpose of this district is to permit high density residential, including condominium dwellings, in areas providing all public facilities and supporting facilities to maintain a sound and pleasant environment for the inhabitants.

5.09.02 Permitted Uses:

- 5.09.02.01 Townhouses and Condominium dwellings
- 5.09.02.02 Public and private schools
- 5.09.02.03 Publicly owned and operated facilities
- 5.09.02.04 *Child Care Home, as per Section 7.10 (Ordinance No. 880, 11-19-02)*

5.09.03 Permitted Conditional Uses:

- 5.09.03.01 Multiple family dwellings
- 5.09.03.02 Bed and Breakfast
1. Guest rooms shall be within the principal residential building only and not within an accessory building.
 2. Each room that is designated for guest occupancy must be provided with a smoke detector which is kept in good working order.
- 5.09.03.03 Churches, temples, seminaries, and convents including residences for teachers and pastors
- 5.09.03.04 Public utility substations, distribution centers, regulator stations, pumping stations, storage, equipment buildings, garages, towers, or similar uses
- 5.09.03.05 Home Occupations, as per Section 7.10
- 5.09.03.06 Child Care Center
- 5.09.03.07 Charitable clubs and organizations
- 5.09.03.08 *Nursing care and rehabilitation facilities, and assisted living facilities*

5.09.04 Permitted Accessory Uses:

- 5.09.04.01 Buildings and uses customarily incidental to the permitted uses.

- 5.09.04.02 Decks, elevated patios either attached or detached.
- 5.09.04.03 Temporary buildings incidental to construction work where such buildings or structures are removed upon completion of work.
- 5.09.04.04 Signs as provided for in Section 7.01 through 7.04.
- 5.09.04.05 Parking as provided for in Section 7.05 through 7.09.
- 5.09.04.06 Private swimming pool, tennis court, and other recreational facilities in conjunction with a residence.
- 5.09.04.07 Landscaping as required by Section 7.17.

5.09.05 Height and Lot Requirements:

5.09.05.01 The height and minimum lot requirements shall be follows:							
Uses	Lot Area (SF)	Lot Width	Front Yard	Side Yard	Rear Yard	Max. Height	Max. Building Coverage
Townhouses/Condominiums ⁴	2,500 per unit	25' per unit	30'	10' ⁵	30'	35'	40%
Multi-family Dwelling ³	2,250 per unit	100'	30'	(1)	30'	45' ¹	40%
Other Permitted Uses	8,500	75'	30'	10'	30'	35'	30%
Other Conditional Uses	8,500	75'	30'	10'	30'	45'	30%
Accessory Buildings	-	-	50'	8'	10'	17'	10% ²

- ¹ For Multi-Family units the side yard shall be 10 feet if it is a 3-story structure, and 5 feet additional side yard on each side shall be provided for each story in excess of 3 stories.
- ² Provided total area of accessory structures for single family does not exceed 700 sq. ft. and the total lot coverage of all buildings and accessory structure does not exceed 50%
- ³ On Corner Lots the following criteria apply to setbacks. In existing developed areas, the Street Side Yard setback may conform to existing setbacks of existing structures along that street. In new developments, the Street Side Yard setback shall be equal to the Front Yard setback.
- ⁴ This applies to Condominiums and Townhouses where there are three (3) or more units connected and where there is a minimum of two (2) common walls; otherwise the criteria for single-family attached or two-family dwelling shall apply depending upon the appropriate condition.
- ⁵ Where there are three (3) or more units connected the side yard at the ends shall meet these criteria otherwise the side yard setback shall zero (0) at common walls.

SECTION 5. Repeal of Sections 5.06, 5.07, 5.08 and 5.09 as Previously Enacted. Sections 5.06, 5.07, 5.08 and 5.09 of Ordinance No. 848 as previously enacted are hereby repealed.

SECTION 3. Severability Clause. If any section, subsection, sentence, clause or phrase of this ordinance is, for any reason, held to be unconstitutional or invalid, such unconstitutionality or invalidity shall not affect the validity of the remaining portions of this ordinance. The Mayor and City Council of the City of La Vista hereby declare that it would have passed this ordinance and each section, subsection, clause or phrase thereof, irrespective of the fact that any one or more sections, subsections, sentences, clauses or phrases be declared unconstitutional or invalid.

SECTION 4. Effective Date. This ordinance shall be in full force and effect from and after passage, approval and publication as provided by law.

SECTION 5. This ordinance shall be published in pamphlet form and take effect as provided by law.

PASSED AND APPROVED THIS 18TH DAY OF AUGUST 2009.

CITY OF LA VISTA

Douglas Kindig, Mayor

ATTEST:

Pamela A. Buethe, CMC
City Clerk

\\Lvdcp01\users\Administration\BRENDA\COUNCIL\ORDINANCE\5.06, 5.07, 5.08 & 5.09 8-18-09.doc

**CITY OF LA VISTA
MAYOR AND CITY COUNCIL REPORT
AUGUST 18, 2009 AGENDA**

Subject:	Type:	Submitted By:
AMENDMENT TO RESIDENTIAL SUBDIVISION AGREEMENT — GILES CORNER	◆ RESOLUTION ORDINANCE RECEIVE/FILE	ANN BIRCH COMMUNITY DEVELOPMENT DIRECTOR

SYNOPSIS

A resolution has been prepared to authorize the execution of an Amendment to the Residential Subdivision Agreement, satisfactory in form to the City Administrator and City Attorney, for Giles Corner, generally located northwest of 72nd & Giles Road.

FISCAL IMPACT

None.

RECOMMENDATION

Approval.

BACKGROUND

On August 5, 1997 the City Council adopted Resolution No. 97-101 establishing the city's subdivision financing policy regarding public funding of improvements and other costs within or serving residential subdivisions, including both residential and commercial development within the zoning jurisdiction of the City of La Vista.

This particular amendment is proposed to allow the SID to construct the ADA sidewalk ramps at all intersections. The current agreement would require the individual property owners to construct the ramps at the time of their sidewalk installation, which does not assure uniform construction.

RESOLUTION NO. _____

A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, NEBRASKA APPROVING AN AMENDMENT TO THE RESIDENTIAL SUBDIVISION AGREEMENT FOR GILES CORNER IN A FORM SATISFACTORY TO THE CITY ADMINISTRATOR AND CITY ATTORNEY.

WHEREAS, the City Council did on December 2, 2003, approve the Residential Subdivision Agreement for Giles Corner; and

WHEREAS, the City has proposed an amendment to allow the District to construct ADA sidewalk ramps at all street intersections.

NOW THEREFORE, BE IT RESOLVED, that an Amendment to the Residential Subdivision Agreement presented at the August 18, 2009, City Council meeting for Giles Corner be, and hereby is approved, and the Mayor and City Clerk be and hereby are, authorized to execute same on behalf of the City with such revisions or amendments thereto that the City Administrator and City Attorney may determine necessary to carry out the intent of the City Council.

PASSED AND APPROVED THIS 18TH DAY OF AUGUST 2009.

CITY OF LA VISTA

Douglas Kindig, Mayor

ATTEST:

Pamela A. Bueth, CMC
City Clerk

**LAUGHLIN, PETERSON & LANG
ATTORNEYS AT LAW
11718 NICHOLAS STREET, SUITE 101
OMAHA, NE 68154
(402) 330-1900
FAX (402) 330-0936**

July 31, 2009

Ann Birch
Community Development Director
8116 Park View Boulevard
LaVista, NE 68128

Re: SID 239

Dear Ms. Birch:

I am enclosing two originals of the Amendment to Residential Subdivision Agreement for Sanitary & Improvement District No. 239 – Giles Corner. This has been signed by Giles Corner, Inc., the developer, the Sanitary& Improvement District and the Homeowners' Association. Please let me know if this is approved and I will complete the conveyance of the lots from the Homeowners' Association to the District and proceed with the construction of the curb ramps.

Very truly yours,

FOR THE FIRM

A handwritten signature in dark ink, appearing to read "Robert F. Peterson", is written over the typed name. The signature is fluid and cursive.

Robert F. Peterson

RFP/jm

Enclosure

cc: Marvin Zuroski

AMENDMENT TO RESIDENTIAL SUBDIVISION AGREEMENT

**Giles Corner Subdivision
PUD-1 Planned Unit Development**

THIS AMENDMENT to the Subdivision Agreement, made this ____ day of _____, 2009, by and between GILES CORNER, INC., a Nebraska corporation (hereinafter referred to as "Developer"), SANITARY AND IMPROVEMENT DISTRICT NO 239 OF SARPY COUNTY, NEBRASKA (hereinafter referred to as "District"), GILES CORNER HOMEOWNERS' ASSOCIATION, INC. (Homeowners' Association), and the CITY OF LA VISTA, a Municipal Corporation in the State of Nebraska (hereinafter referred to as "City");

WITNESSETH

WHEREAS, Developer, District and the City entered into a Subdivision Agreement on December 2, 2003, for Giles Corner which is generally located at 72nd & Giles Road in Sarpy County, Nebraska, as described on Exhibit "A"; and

WHEREAS, The Subdivision Agreement provided for the construction of "Authorized Public Improvements"; and

WHEREAS, The parties wish to add the installation of ADA Sidewalk Ramps to all Street Intersections; and

WHEREAS, The parties wish to agree upon the manner and the extent to which public funds may be expended in connection with installation of the ADA Sidewalk Ramps; and

WHEREAS, The Subdivision Agreement further provided for the ownership and maintenance of Outlots A, B, C, and E which provided for the ownership and maintenance of said Outlots by the Homeowners' Association; and

WHEREAS, The parties wish to modify the ownership and maintenance obligations to provide that such ownership and maintenance shall be in the District.

NOW, THEREFORE, IT IS AGREED THAT THE SUBDIVISION AGREEMENT IS AMENDED as follows:

2. Additional Authorized Public Improvements

Developer, District and City agree that the District may construct or install, or cause to be constructed or installed, and the credit of District shall be used for the installation of ADA sidewalk ramps at all street intersections as shown on attached exhibit at a construction estimate cost of \$17,195.00 and a total estimated cost, including all soft costs, of \$24,100.00. The costs may be a general obligation of the District

K. Sidewalks. This section of the Subdivision Agreement is hereby amended to allow the installation of the ADA Sidewalk ramps. Plans and specifications shall be approved prior to construction according to Section 11 of the Subdivision Agreement.

10. Outlots A, B, C, and E

It is agreed that the ownership of Outlots A, B, C, and E shall be transferred to the District by the Homeowners' Association at no cost to the District which shall thereafter perform the ongoing maintenance of Outlots A, B, C, and E. The required maintenance of said Outlots shall be as set forth in section 10 of the Subdivision Agreement so as to maintain compliance with the 404 Permit and the proper function of the storm water retention plans.

In all other respects, the Subdivision Agreement remains in full force and effect.

IN WITNESS WHEREOF, we the parties hereto, by our respective duly authorized agents hereto affix our signatures the day and year first above written.

ATTEST:

GILES CORNER, INC.

By Melvin J. Sudbeck
Melvin J. Sudbeck, President

ATTEST:

SANITARY AND IMPROVEMENT
DISTRICT NO. 239 OF SARPY COUNTY,
NEBRASKA

Dan H. H. H.
Clerk of Said District

By Martin J. General
Chair of the Board of Trustees

ATTEST:

GILES CORNER HOMEOWNERS'
ASSOCIATION, INC.

Alan C. H. H.
_____, Title

By President

Title

ATTEST:

CITY OF LA VISTA

City Clerk

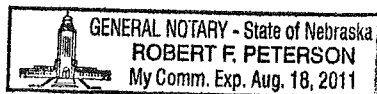
By _____, Mayor

ACKNOWLEDGMENT OF NOTARY

STATE OF NEBRASKA)
COUNTY OF Sarpy)

On this 31st day of July, 2009, before me a Notary Public, duly commissioned and qualified in and for said County, appeared Melvin J. Sudbeck, personally known by me to be the President of Giles Corner, Inc. and the identical person whose name is affixed to the foregoing Amendment to Subdivision Agreement, and acknowledged the execution thereof to be his voluntary act and deed.

WITNESS my hand and Notarial Seal the day and year last above written.

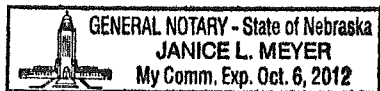


[Signature]
Notary Public

STATE OF NEBRASKA)
COUNTY OF Douglas)

On this 21 day of July, 2009, before me a Notary Public, duly commissioned and qualified in and for said County, appeared Marvin Zuroski, personally known by me to be the Chairman of Sanitary and Improvement District No. 239 of Sarpy County, Nebraska, and the identical person whose name is affixed to the foregoing Amendment to Subdivision Agreement, and acknowledged the execution thereof to be his voluntary act and deed.

WITNESS my hand and Notarial Seal the day and year last above written.

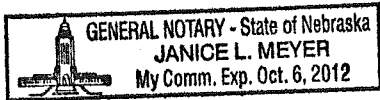


[Signature]
Notary Public

STATE OF NEBRASKA)
COUNTY OF Douglas)

On this 21 day of July, 2009, before me a Notary Public, duly
commissioned and qualified in and for said County, appeared
Alan Bokas, personally known by me to be the President
of Giles Corner Homeowners' Association, Inc. and the identical person whose name is
affixed to the foregoing Amendment to Subdivision Agreement, and acknowledged the
execution thereof to be his/her voluntary act and deed.

WITNESS my hand and Notarial Seal the day and year last above written.



Janice L. Meyer
Notary Public

STATE OF NEBRASKA)
COUNTY OF _____)

On this ____ day of _____, 2009, before me a Notary Public, duly
commissioned and qualified in and for said County, appeared _____, personally
known by me to be the Mayor of the City of La Vista and the identical person whose
name is affixed to the foregoing Amendment to Subdivision Agreement, and
acknowledged the execution thereof to be his voluntary act and deed.

WITNESS my hand and Notarial Seal the day and year last above written.

**CITY OF LA VISTA
MAYOR AND CITY COUNCIL REPORT
AUGUST 18, 2009 AGENDA**

Subject:	Type:	Submitted By:
CURB RAMP CONSTRUCTION – SID 239 (GILES CORNER)	◆ RESOLUTION ORDINANCE RECEIVE/FILE	JOE SOUCIE PUBLIC WORKS DIRECTOR

SYNOPSIS

A resolution has been prepared authorizing the approval of plans, specifications and construction documents for the construction of curb ramps in the Sanitary Improvement District 239, Giles Corner, and authorizing execution of contracts and construction.

FISCAL IMPACT

N/A

RECOMMENDATION

Approval

BACKGROUND

The construction plans and specifications were prepared by Thompson, Dreessen & Dorner, Inc., which firm of engineers has certified to the City that said plans and specifications are in accordance with the Subdivision Agreement and all of the applicable ordinances, policies and regulations of the City. The Public Works Department has been presented the plans for review.

RESOLUTION NO. _____

A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, NEBRASKA AUTHORIZING THE APPROVAL OF THE PLANS, SPECIFICATIONS AND CONSTRUCTION DOCUMENTS FOR THE CONSTRUCTION OF CURB RAMPS IN SANITARY DISTRICT NO. 239, GILES CORNER, AND AUTHORIZING THE EXECUTION OF CONTRACTS AND CONSTRUCTION.

WHEREAS, Sanitary Improvement District No. 239 of Sarpy County ("District"), Giles Corner and the City of La Vista ("City") entered into an amendment to the Subdivision Agreement concerning the development of lands locally known as Giles Corner within the zoning jurisdiction of the City ("Subdivision Agreement") on August 18, 2009; and

WHEREAS, District has presented to City for approval plans and specifications to construct certain improvements; and

WHEREAS, said plans and specifications were prepared by Thompson, Dreessen & Dorner Inc., which firm of engineers has certified to the City that said plans and specifications are in accordance with the Subdivision Agreement and all of the applicable ordinances, policies and regulations of the City and that improvements constructed pursuant to such plans will be adequate for their intended purpose; and

WHEREAS, The La Vista Public Works Department, has been presented the plans for review.

NOW, THEREFORE BE IT RESOLVED, that the Mayor and City Council of La Vista, Nebraska does hereby approve the plans and specifications for construction of curb ramps, copies of which have been filed with the City Clerk, approved by the Public Works Director.

BE IT FURTHER RESOLVED, that the City Council does hereby approve the execution of a contract by the District for said improvements with Navarro Enterprises Construction, Inc., in the amount of \$12,306.50.

BE IT FURTHER RESOLVED, that the approval herein given is conditioned upon District, prior to its granting authorization of commencement of construction, shall deliver to the City Administrator the following, as required by the noted paragraphs of the Subdivision Agreement:

1. (Para. 12) District's warrant in the amount of \$246.13 in payment of applicable administrative fee.
2. (Para. 8b) Executed contract of construction between District and Navarro Enterprise Construction, Inc.
3. (Para. 8b) Executed agreement between District and fiscal agent.
4. (Para. 11f) Executed Performance and Maintenance Bond.

PASSED AND APPROVED THIS 18TH DAY OF AUGUST, 2009.

CITY OF LA VISTA

Douglas Kindig, Mayor

ATTEST:

Pamela A. Buethe, CMC
City Clerk

**CITY OF LA VISTA
MAYOR AND CITY COUNCIL REPORT
AUGUST 18, 2009 AGENDA**

Subject:	Type:	Submitted By:
ACCEPTANCE OF THE SEWER RATE STUDY	◆ RESOLUTION ORDINANCE RECEIVE/FILE	SHEILA A. LINDBERG FINANCE DIRECTOR

SYNOPSIS

A resolution has been prepared to accept the Sewer Rate Study dated June 1, 2009, as prepared by Thompson, Dreessen & Dorner, Inc., serving as City Engineer and directing implementation of Option 2 regarding rates and fees.

FISCAL IMPACT

The City's sewer fund is an enterprise fund and as such all expenses associated with operating and maintaining the City's sewer system are supported by user fees — no property or sales tax dollars are used to support the sewer system. The last sewer rate study done in 2001 only projected through 2005. The study was put on hold until the waste water agreement with the City of Omaha was completed. During the interim, the rates have increased approximately 6% for the past few years. The current billing rates for sewer fees are not projected to provide sufficient revenue to meet the needs of the sewer system if left unchanged. Therefore, fee increases are proposed.

RECOMMENDATION

Approval.

BACKGROUND

The Sewer Rate Study was previously authorized to evaluate the future costs associated with operating and maintaining the sewer system but had to wait until the waste water agreement with the City of Omaha was approved. The City Council adopted the waste water agreement with the City of Omaha on April 7, 2009. The study takes into account the impact that the Combined Sewer Overflow (CSO) Control Program will have on the City of La Vista as well as increasing our users to include those within our extraterritorial jurisdiction (ETJ) east to the interstate and then in 2011 expanding to include those west of the interstate.

The City operates a sewer collection system and is responsible for the maintenance of the system. The City of Omaha treats the sewerage. Based upon the rates set by La Vista, a fee for sewer services is charged by the Metropolitan Utilities District (MUD) on its bills to all water customers. The current rates include a monthly charge of \$5.16 per customer and a charge for sewer service based upon the amount of water used by a customer called a flow charge, which is currently \$1.5050 per hundred cubic feet. The sewer fees collected by MUD are remitted back to the City of La Vista. Subsequently, the City of La Vista pays the City of Omaha for sewer treatment services.

In general, the study shows that income from sewer fees is not keeping up with the expenses of operating and maintaining the sewer system. To correct the proposed revenue deficiency the rate study proposed the following (generally described as Rate Option 2) be implemented over the next five fiscal years:

- The City of La Vista should increase fees for connection to sewer and drainage systems and facilities for residential and commercial users (including industrial users) — these fees are typically paid at the time a building permit is issued for new construction.

Proposed	Current	Proposed	Proposed	Proposed	Proposed	
		FY 09/10	FY 10/11	FY 11/12	FY 12/13	
FY13/14						
Residential						
Single Family dwellings	\$1,050	\$1,100	no change	no change	no change	no
change						
Duplex	\$1,200	\$2,200	no change	no change	no change	no
change						
Residential Multi-Family	\$ 650 plus	\$858/unit	no change	no change	no change	no
change						
(3 or more units)	\$330 for each unit					
	over two					
Commercial (including industrial)	\$5,500/acre	\$5,973/acre	no change	no change	no change	no
change						

- The City of La Vista rate structure:

A customer charge that is slightly higher than the residential rate is for commercial users. It is a generally accepted practice to have a rate schedule that distinguishes between residential and commercial users.

	Current	Proposed	Proposed	Proposed	Proposed	
	Proposed	FY 09/10	FY 10/11	FY 11/12	FY 12/13	
FY13/14						
Monthly Customer Charge						
Residential	\$5.16	\$5.57	\$6.02	\$6.50	\$7.02	\$7.58
Apartment per unit>1	\$4.64	\$5.01	\$5.41	\$5.85	\$6.31	\$6.82
Commercial/Industrial	\$5.53	\$5.97	\$6.45	\$6.97	\$7.52	\$8.13
Flow charge per ccf	\$1.51	\$1.63	\$1.76	\$1.90	\$2.05	\$2.21

The above has been reviewed and recommended by the City Administrator, City Engineer, Finance Director and Public Works Director and is proposed to have the least initial impact on the typical user while maintain the future financial strength of the sewer fund. The actual fee increases are proposed to be effective October 1, 2009. A complete copy of the Sewer Rate Study is on file in the office of the City Clerk.

RESOLUTION NO. _____

A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, NEBRASKA, ACCEPTING THE SEWER RATE STUDY DATED JUNE 1, 2009 AND APPROVING IMPLEMENTATION OF RATE OPTION 2 REGARDING RATES AND FEES.

WHEREAS, the Mayor and City Council of the City of La Vista, Nebraska, previously authorized the evaluation of future costs associated with operating and maintaining the sewer system; and

WHEREAS, the Mayor and City Council adopted the waste water agreement with the City of Omaha on April 7, 2009; and

WHEREAS, the sewer rate study was prepared by Thompson Dreessen & Dornier, Inc. serving as City Engineering; and

WHEREAS, the City Administrator, City Engineer, Finance Director and Public Works Director have recommended implementation of Rate Option 2 over the next five fiscal years.

NOW THEREFORE, BE IT RESOLVED, by the Mayor and City Council of the City of La Vista, Nebraska that the Sewer Rate Study conducted by Thompson Dreessen and Dornier and the implementation of Rate Option 2 regarding rates and fees over the next five (5) years has been reviewed by the Mayor and City Council of the City of La Vista and the same hereby is, accepted and approved.

PASSED AND APPROVED THIS 18TH DAY OF AUGUST 2009.

CITY OF LA VISTA

Douglas Kindig, Mayor

ATTEST:

Pamela A. Bueth, CMC
City Clerk

**CITY OF LA VISTA
MAYOR AND CITY COUNCIL REPORT
AUGUST 18, 2009 AGENDA**

Subject:	Type:	Submitted By:
MEMORANDUM OF SUPPORT — NEBRASKA INNOVATION ZONE COMMISSION (NIZC)	◆ RESOLUTION ORDINANCE RECEIVE/FILE	BRENDA GUNN CITY ADMINISTRATOR

SYNOPSIS

A resolution has been prepared to authorize the Mayor to sign a Memorandum of Support (MOS) to encourage counties and communities to adopt or exceed the model design standards developed by the Nebraska Innovation Zone Commission in the I-80 Corridor between exit numbers 405 on the west and 440 on the east.

FISCAL IMPACT

N/A.

RECOMMENDATION

Approval.

BACKGROUND

LB 546 approved by the Nebraska Legislature in May 2005 created the Nebraska Innovation Zone Commission (NIZC) to advocate and recommend programs that encourage regional cooperation and foster community sustainability and economic development initiatives. The City of La Vista has participated in this process since its inception and I currently serve as the chairman, representing cities of the first class.

The NIZC recognized early on the importance of proper planning and the need for a comprehensive plan and design standards. The NIZC also understands the desire of communities to maintain their sense of identity and local control. As a result, Model Design Standards have been developed and affected areas within the corridor are being encouraged to adopt or exceed said guidelines.

While La Vista is not included within the corridor's boundary description (Hwy 50 is the eastern end) as leaders in the development of design guidelines La Vista has advocated the need for quality development within the corridor. Because of La Vista's Southport development, the City has a vested interest in the successful development of other areas within the I-80 Corridor.

The attached MOS does not bind or obligate the City to anything. This is simply a show of support for the work of the NIZC which commission sunsets in 2010. City staff participated in the process to develop the design standards and advise that La Vista's standards are generally more comprehensive. A copy of the Model Design Standards can be viewed in the office of the City Clerk or online at www.nizc.org.

RESOLUTION NO. _____

A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, NEBRASKA, AUTHORIZING THE MAYOR TO SIGN A MEMORANDUM OF SUPPORT (MOS) TO ENCOURAGE COUNTIES AND COMMUNITIES TO ADOPT OR EXCEED THE MODEL DESIGN STANDARDS DEVELOPED BY THE NEBRASKA INNOVATION ZONE COMMISSION (NIZC) IN THE I-80 CORRIDOR BETWEEN EXIT NUMBERS 405 ON THE WEST AND 440 ON THE EAST

WHEREAS, the Nebraska legislature approved LB 546 in May 2005 which created the Nebraska Innovation Zone Commission to advocate and recommend programs that encourage regional cooperation and foster community sustainability and economic development initiatives; and

WHEREAS, the City of La Vista has participated in the NIZC since its inception; and

WHEREAS, the NIZC developed Model Design Standards; and

WHEREAS, the NIZC is encouraging affected areas in the corridor to adopt or exceed said guidelines.

NOW, THEREFORE, BE IT RESOLVED, that the Mayor and City Council of the City of La Vista, Nebraska, hereby authorize the Mayor to sign a Memorandum of Support (MOS) to encourage counties and communities to adopt or exceed the model design standards developed by the Nebraska Innovation Zone Commission (NIZC) in the I-80 corridor between exit numbers 405 on the west and 440 on the east

PASSED AND APPROVED THIS 18TH DAY OF AUGUST 2009.

CITY OF LA VISTA

Douglas Kindig, Mayor

ATTEST:

Pamela A. Buethe, CMC
City Clerk

DRAFT

Memorandum of Support

This Memorandum of Support (“MOS”) is between; Sarpy, Cass, Saunders, Washington, Douglas and Lancaster: Counties as defined by LB546; and the following communities located within the designated boundaries of the Interstate 80 (I-80) corridor; Lincoln, Waverly, Greenwood, Ashland, Gretna, Papillion, La Vista heretofore referred to as “the Communities”.

Whereas, the Nebraska Innovation Zone Commission (NIZC), or a group association designated by the Nebraska Innovation Zone Commission(I-80 Corridor Association), lists among its responsibilities the planning and design, promotion, and marketing of a targeted area between designated transportation exit numbers and supporting economic growth and development for the Counties; and

Whereas, I-80 from exit number 405 in Lancaster County to exit 440 in Sarpy County and adjacent Communities heretofore referred to as the I-80 corridor is an important component of the state’s transportation system and serving an area projected to experience a significant amount of growth and development during the coming years; and

Whereas, the NIZC Studies (Studies-Phase I and Model Design Standards) have involved major phases that have progressed into key recommendations for the Counties and Communities during the Studies duration, Phase 1 examined regional issues, including the development of guiding principles for the Counties and the Communities. The Model Design Standards examined details within each segment and identified common existing patterns of standards that could be incorporated into basic guidelines that the Counties and Communities could adhere to when planning for interchange development, site development, community character, and building setback lines, and facilitate compatibility of design, improves visual appearance of highway facilities, and reduces the need for remedial measures and the cost to taxpayers; and

Whereas, there is support and a recognized need among the Counties and the Communities and all stakeholders along the I-80 Corridor to ensure that orderly development occurs within the Corridor that would permit safe and efficient use of land and resources; and

Whereas, local planning, incentives, zoning controls, land development regulations, subdivision regulations and other development approvals, utility locations, and permits can be effectively utilized to address future needs; and

Whereas, the Counties, Communities, NIZC and I-80 Corridor Association fully understand that this MOS serves as a framework for cooperation among the Counties, Communities and NIZC or the I-80 Corridor Association, and creates an atmosphere of cooperation to take appropriate actions to participate in implementation of the Studies, but not to create a binding legal obligation to adopt or carry out, but rather to guide, support and share information and projects between Counties,

Communities, NIZC and the I-80 Corridor Association, in the spirit of regional growth and development, for the good of all Counties, Communities, and Nebraska tax payers.

Whereas, the adoption and implementation of the model design standards is recognized as a significant step toward voluntary regional cooperation and a venue for building consensus among jurisdictions.

Whereas, support of specific standards is the purview of the Counties and Communities, it is recommended that Counties and Communities cooperate in implementing the Model Design Standards, recommended by NIZC, to promote quality design, preserve natural features, and promote economic development within designated areas of the I-80 corridor, support a memorandum signifying a documented voluntary and cooperative participation.

Now, therefore, the Counties, Communities, NIZC and the I-80 Corridor Association agree to cooperate with each other as follows:

Purpose.

Through the collaboration forged by this MOS, the Counties, Communities, NIZC and I-80 Corridor Association, desire to cooperatively: (1) preserve, obtain or dedicate, if possible and appropriate, the right-of-way for future improvements as indentified in the Studies; (2) identify and pursue traditional and non-traditional funding sources for I-80 corridor improvements, involving private and public partnerships, as well as local planning and capital improvement needs consistent with the Studies; (3) Counties, Communities and the I-80 corridor Association will desire to cooperatively toward continual, open and full communications between all parties with respect to any and all matters that may have the potential to impact the I-80 corridor region, and support the nature and findings of the Studies; and (4) that prior to adopting any specific positions or actions in support of that proposal, the NIZC and I-80 Corridor Association will give further consideration to the expressed concerns of members of the NIZC, the I-80 Corridor Association, and other area stakeholders who participate with those organizations regarding any construction of new I-80 interchanges.

The undersigned are executing this MOS on the date stated in the introductory clause to demonstrate support, encouragement and understanding relating to the regional development process and commitment to each entity to participate fairly.

BY;

(Name _____

Entity _____

**CITY OF LA VISTA
MAYOR AND CITY COUNCIL REPORT
AUGUST 18, 2009 AGENDA**

Subject:	Type:	Submitted By:
PURCHASE OF ICE SLICER	◆ RESOLUTION ORDINANCE RECEIVE/FILE	JOE SOUCIE PUBLIC WORKS DIRECTOR

SYNOPSIS

A resolution has been prepared authorizing the purchase of 100 tons of Ice Slicer Granular Ice Melt from Nebraska Salt & Grain Co., 115 W. 16th Street, Gothenburg, Nebraska, for an amount not to exceed \$15,600.00.

FISCAL IMPACT

The actual delivery of the Ice Slicer will begin after October 5, 2009; which is in the FY 2009/10 budget year. A new purchase order will be cut after October 1st for the new budget year. It was necessary to order the Ice Slicer now in order to assure delivery prior to winter operations.

RECOMMENDATION

Approval

BACKGROUND

Ice Slicer is a mined product that is naturally harder than regular white road salt, yet still softer than sand. Ice Slicer's telltale "reddish" color immediately sets it apart from other "white" salts. Compared to regular road salt, Ice Slicer melts at lower temperatures; is less corrosive; decreases clean-up costs; melts longer on the road; has less environmental impact and lowers operating costs.

Street Superintendent, Greg Goldman, has been monitoring Ice Slicer use in other cities and is very confident the product will perform as stated above.

RESOLUTION NO. _____

A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, NEBRASKA AUTHORIZING THE PURCHASE OF ICE SLICER FROM NEBRASKA SALT & GRAIN CO., 115 W. 16TH STREET, GOTHENBURG, NEBRASKA IN AN AMOUNT NOT TO EXCEED \$15,600.00.

WHEREAS, the City Council of the City of La Vista has determined that the purchase of ice slicer is necessary; and

WHEREAS, the purchase has been included in the FY 2009/10 General Fund; Street Maintenance budget; and

WHEREAS, Subsection (C) (9) of Section 31.23 of the La Vista Municipal code requires that the City Administrator secure council approval prior to authorizing any purchases over \$5,000.

NOW, THEREFORE BE IT RESOLVED, by the Mayor and City Council of La Vista, Nebraska authorizing the purchase of ice slicer in an amount not to exceed \$15,600.00.

PASSED AND APPROVED THIS 18TH DAY OF AUGUST 2009

CITY OF LA VISTA

Douglas Kindig, Mayor

ATTEST:

Pamela A. Buethe, CMC
City Clerk



Home

Products

Performance

Articles

Testimonials

IceSlicer High Performance Deicers

IceSlicer is a highly effective homogenous deicing product composed of naturally occurring complex chlorides and 60+ trace minerals. IceSlicer's telltale "reddish" color immediately sets it apart from other "white" salts. However, the distinction between IceSlicer and "white" salt goes far beyond appearance. IceSlicer's unique chemical composition endows it with exceptional deicing characteristics. For example, while regular "white" salt will only melt ice at temperatures down to 17° F, IceSlicer will effectively melt ice at temperatures as low as 0° F. IceSlicer not only melts ice at lower temperatures than "white" salt, it is less corrosive to steel, and facilitates lower cleanup and re-vegetation costs.

LESS IS MORE

Lower Material Costs – A single ton of IceSlicer may cost more than a single ton of "white" salt. However, it takes fewer tons of IceSlicer to achieve the same results. Road crews consistently report that compared to "white" salt, they are able to clear the same number of lane miles using 50% to 70% less total product when using IceSlicer. Because it takes fewer tons of IceSlicer to achieve the same results, the total cost of deicing materials is actually lower for IceSlicer users.

Perhaps more importantly, the overall long-term cost of using IceSlicer is much less than using "white" Salt.

Lower Clean-Up Costs – According to Coralba meter tests, tire traction on surfaces treated with IceSlicer alone is as good or better than tire traction on surfaces treated with salt and sand. Besides the immediate cost savings from reducing or alleviating the need for sand or other abrasives, additional savings are realized as post-winter clean-up is reduced or eliminated entirely.

Lower Fuel and Labor Costs – Because it is possible to use less IceSlicer than "white" salt, road crews using IceSlicer make fewer trips to the product yard to reload. Fewer trips to the product yard translate into lower fuel and overtime costs, which in turn, allow crews to respond to secondary routes faster.

Lower Equipment Costs – According to ASTM B-117 corrosion tests, IceSlicer is significantly less corrosive to steel than "white" salt. Thus, using IceSlicer will essentially extend the life of equipment and bridge decks.

IMPROVED MELTING

IceSlicer melts snow and ice faster and requires fewer reapplications than "white" salt. For example, according to independent laboratory testing, in a 30-minute period, IceSlicer penetrated 15.3mm of ice while "white" salt only penetrated 6.5mm. IceSlicer users also report that tire traction improves more rapidly when applying IceSlicer compared to "white" salt.



Contact Info

Within Utah:

Redmond Minerals
1-888-364-7258

Outside of Utah:

EnviroTech Services
1-800-369-3878

ENVIRONMENTAL IMPACTS

Recent concerns about the amount of chlorides being introduced into the environment have thrust deicing programs into the public spotlight. IceSlicer's lower application rates decrease the amount of chlorides introduced into the environment. IceSlicer's unique mineral composition also acts as an environmental buffer decreasing IceSlicer's alkalinity as compared to "white" salt. IceSlicer is also less harmful to aquatic life than organic deicers because it has no biological oxygen demand.

Because it is not necessary to use sand when applying IceSlicer, sediment-loading problems are decreased in environmentally sensitive areas. Furthermore, IceSlicer has fewer particulates than salt and sand, which equates to less air quality issues in PM10 and PM 2.5 areas.

BETTER EFFECTIVENESS

Simply stated, IceSlicer is a highly effective deicing product. IceSlicer's unique "reddish" appearance comes from 60+ naturally occurring trace minerals. This "reddish" color facilitates application by allowing crews to visually monitor application rates and see where IceSlicer has already been applied. Moreover, according to Analco Laboratories, IceSlicer's "reddish" color actually accelerates ice melt by absorbing 50% more of the sun's radiant energy than white deicing products.

While IceSlicer's "reddish" color may initially give rise to concerns about potential staining there is no cause for concern. IceSlicer is a naturally occurring product and its "reddish" color does not come from dyes or chemicals. Independent laboratory tests show that IceSlicer does not permanently stain carpets or fabrics. Machine washing is typically sufficient for cleaning.

EFFECTS ON CONCRETE

Most concrete damage is actually caused by the normal freeze-thaw cycle of water located on the surface of, and within concrete. The amount of damage caused by these freeze-thaw cycles is influenced by many factors including the total number of cycles, the rapidity of temperature fluctuations, the methods used to cure and mix the concrete during construction, the amount of air trapped in the concrete, and the ingredients used to construct the concrete.

Using IceSlicer may actually mitigate concrete damage.* History has shown that most winter storms occur between 10° F and 30°F. As mentioned above, IceSlicer will effectively melt ice at temperatures as low as 0°F. By lowering the temperature at which water freezes, IceSlicer significantly reduces the total number of freeze-thaw cycles during a given period of time. Reducing the number of freeze-thaw cycles in turn mitigates concrete damage.

*IceSlicer may mitigate concrete damage under most storm conditions. However, any manipulation of the freeze-thaw cycle has the potential to increase concrete damage in certain extreme winter storm conditions.

HEIGHTENED PUBLIC SERVICE

Crews using IceSlicer use fewer tons of deicing material and thus make fewer trips to the product yard. Fewer trips to the product yard mean more lane miles can be cleared in a given period of time. This extends crews' delivery range and results in more clear roads. More clear roads mean fewer calls from concerned citizens and less liability from people venturing onto dangerous and icy roads.

LESS IMPACT ON THE ENVIRONMENT

IceSlicer's all-natural composition is less harmful to roadside vegetation than "white" salt. Minimizing the impact on road-side vegetation not only lessens erosion concerns, but also positively affects public perception regarding deicing programs.

CONCLUSION

In many situations, costs associated with using IceSlicer are lower in terms of total material, clean-up, fuel, and labor. When these lower direct costs are coupled with longer equipment life and lighter environmental impact, it is clear that IceSlicer is a very cost effective solution. Besides offering world-class deicing products, Redmond Minerals, Inc. is committed to outstanding customer service and looks forward to tailoring a deicing program to fit your organization's needs.

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**CITY OF LA VISTA
MAYOR AND CITY COUNCIL REPORT
AUGUST 18, 2009 AGENDA**

Subject:	Type:	Submitted By:
PURCHASE OF PORTABLE RADIOS	◆ RESOLUTION ORDINANCE RECEIVE/FILE	RICH UHL FIRE CHIEF

SYNOPSIS

A resolution has been prepared authorizing the purchase of two Motorola 800 MHz hand-held radios from D&D Communications; Omaha, NE in an amount not to exceed \$8,939.00.

FISCAL IMPACT

The FY 08/09 Fire Department budget provides a remainder of \$8,960.16 for the proposed purchase.

RECOMMENDATION

Approval

BACKGROUND

Funding was included in the current year's budget for the purchase of new Motorola 800 MHz hand-held radios for emergency response purposes. This purchase will bring the department closer to its goal of attaining complete digital interoperability with other agencies in our response area.

Previous experience with this model and brand of radio indicates that it will be the best choice for our application. It is the same model that is currently in use on the department, providing for a seamless integration into the radio system. This selection will best meet the needs of the firefighters of the La Vista Volunteer Fire Department.

RESOLUTION NO. _____

A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, NEBRASKA AUTHORIZING THE PURCHASE OF TWO MOTOROLA 800 MHZ HAND-HELD RADIOS FROM D & D COMMUNICATIONS, OMAHA, NEBRASKA IN AN AMOUNT NOT TO EXCEED \$8,939.00.

WHEREAS, the Mayor and City Council have determined that it is necessary to purchase hand-held radios for the Fire Department; and

WHEREAS, funds are provided in the FY 08/09 General Fund Budget for the proposed purchase; and

WHEREAS, the purchase of these radios will bring the department closer to the goal of attaining complete digital interoperability with other agencies within our response area; and

WHEREAS, Subsection (C) (9) of Section 31.23 of the La Vista Municipal Code requires that the City Administrator secure Council approval prior to authorizing any purchase over \$5,000.00.

NOW, THEREFORE, BE IT RESOLVED, that the Mayor and City Council of La Vista, Nebraska authorizes the purchase of two Motorola 800 MHz hand-held radios from D & D Communications, Omaha, Nebraska in an amount not to exceed \$8,939.00.

PASSED AND APPROVED THIS 18TH DAY OF AUGUST 2009.

CITY OF LA VISTA

Douglas Kindig, Mayor

ATTEST:

Pamela A. Buethe, CMC
City Clerk

**CITY OF LA VISTA
MAYOR AND CITY COUNCIL REPORT
AUGUST 18, 2009 AGENDA**

Subject:	Type:	Submitted By:
COUNCIL POLICY STATEMENT – PROCESSES AND PROCEDURES FOR FEDERAL-AID TRANSPORTATION PROJECTS	◆ RESOLUTION ORDINANCE RECEIVE/FILE	JOE SOUCIE PUBLIC WORKS DIRECTOR

SYNOPSIS

A resolution has been prepared to approve a Council Policy Statement regarding Processes and Procedures for Federal-Aid Transportation Projects.

FISCAL IMPACT

N/A

RECOMMENDATION

Approval

BACKGROUND

The City of La Vista, as a sub-recipient of Federal-Aid funding, is charged with the responsibility of expending said funds in accordance with Federal and State law, the rules and regulations of the Federal Highway Administration, the requirements of the Local Public Agency (LPA) Guidelines Manual of the Nebraska Department of Roads. This includes: the consultant selection process as stated in the LPA Guidelines Manual, the National Environmental Policy Act (NEPA) and the Uniform Relocation Assistance and Real Property Acquisition Policies Act (Uniform Act) and the maintaining of adequate Financial Management Systems.

Failure to meet all requirements for federal funding could lead to a project or projects being declared ineligible from federal funds, which could result in the City of La Vista being required to repay some or all of the federal funds expended for a project or projects.

RESOLUTION NO. _____

A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, NEBRASKA APPROVING A COUNCIL POLICY STATEMENT PERTAINING TO PROCESSES AND PROCEDURES FOR FEDERAL-AID TRANSPORTATION PROJECTS AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City Council has determined that it is necessary and desirable to create Council Policy Statements as a means of establishing guidelines and direction to the members of the City Council and to the City administration in regard to various services and procedures which regularly occur in conjunction with Federal-Aid transportation projects, and;

WHEREAS, certain transportation facilities (roads, streets, trails and others) in the City of La Vista have been designated as being eligible for federal funds by the Federal Highway Administration in compliance with federal laws pertaining thereto, and;

WHEREAS, the City of La Vista desires to continue to participate in Federal-Aid transportation construction programs, and;

WHEREAS, the Nebraska Department of Roads, as a recipient of said Federal funds, is charged with the oversight of the expenditures of said funds, and;

WHEREAS, the City of La Vista, as a sub-recipient of said Federal-Aid funding, is charged with the responsibility of expending said funds in accordance with Federal and State law, the rules and regulations of the Federal Highway Administration, the requirements of the Local Public Agency (LPA) Guidelines Manual of the Nebraska Department of Roads, including the consultant selection process as stated in the LPA Guidelines Manual, the National Environmental Policy Act (NEPA) and the Uniform Relocation Assistance and Real Property Acquisition Policies Act (Uniform Act) and the maintaining of adequate Financial Management Systems, and;

WHEREAS, the City of La Vista understands that the failure to meet all requirements for federal funding could lead to a project or projects being declared ineligible for federal funds, which could result in the City of La Vista being required to repay some or all of the federal funds expended for a project or projects.

NOW, THEREFORE BE IT RESOLVED, by the Mayor and City Council of La Vista, Nebraska, does hereby adopt and bind itself to comply with all applicable federal law, including the rules and regulations of the Federal Highway Administration, all applicable state law and rules and regulations (Nebraska Administrative Code) and the requirements of the LPA Guidelines Manual of the Nebraska Department of Roads, including the consultant selection process as stated in the LPA Guidelines Manual, the National Environmental Policy Act (NEPA) and the Uniform Relocation Assistance and Real Property Acquisition Policies Act (Uniform Act), and to maintain adequate Financial Management Systems, and;

BE IT FURTHER RESOLVED, that the Mayor and City Council of the City of La Vista, Nebraska does hereby designate the following as responsible for the management of the following processes:

Consultant Selection Process: Public Works Director of the City of La Vista

The National Environmental
Policy Act (NEPA) Public Works Director of the City of La Vista

The Uniform Relocation
Assistance and Real Property
Acquisition Policies Act
(Uniform Act) Public Works Director of the City of La Vista

Financial Management
Systems Certification
(attached to this Resolution) Finance Director of the City of La Vista

PASSED AND APPROVED THIS 18TH DAY OF AUGUST 2009

CITY OF LA VISTA

Douglas Kindig, Mayor

ATTEST:

Pamela A. Buethe, CMC
City Clerk

LOCAL PUBLIC AGENCY (LPA)

FINANCIAL MANAGEMENT SYSTEMS CERTIFICATION

Name of Local Public Agency _____

Date: _____

The above-named local public agency (LPA) certifies that the financial management systems and procedures used by them meet all requirements set forth by the Nebraska Department of Roads (NDOR) and the Federal Highway Administration (FHWA), and are sufficient to satisfy all applicable financial management system standards set forth in 49 CFR Part 18, Uniform Administrative Requirements for Grants & Cooperative Agreements to State & Local Governments, and all the requirements set out on the attachment to this certification document.

By signing this document, the above-named LPA certifies that the local systems and procedures provide an accurate representation of the financial transactions associated with Federal-aid projects, and that financial records are maintained for subsequent audit purposes. In the event the LPA determines that a financial transaction is not accurately shown on the LPA's financial records, the LPA agrees to notify the NDOR and FHWA and disclose and correct the details of that financial transaction. Further, if it is determined that the LPA's systems are no longer compliant with all requirements of the first paragraph of this certification then the LPA will modify their system(s) to make them compliant and submit a new certification to NDOR.

The person signing below hereby certifies that he or she is duly authorized to sign this document and that the statements contained herein are true and correct to the best of his or her knowledge and belief.

LPA's Authorized Representative

(Print Name) (Signature) (Date)

STATE OF NEBRASKA)

)ss.

COUNTY OF _____)

Subscribed, sworn to and acknowledged before me by _____,

this day _____ day of _____, 2009

SEAL

Signature of Clerk or Notary Public

NDOR conditionally accepts this certification pending successful completion of an audit by NDOR verifying the statements contained herein.

NDOR _____
Controller Division Head Date

NDOR _____
Local Projects Division Head Date

LOCAL PUBLIC AGENCY (LPA)
FINANCIAL MANAGEMENT SYSTEMS CERTIFICATION
ATTACHMENT

Name of Local Public Agency _____

Date: _____

Additional Financial Management System Requirements

- A. The LPA is responsible for maintaining an adequate financial management system and will immediately notify the NDOR when the LPA can no longer comply with the requirements established below.

- B. The LPA's financial management system shall provide for:

Financial Reporting: The LPA must maintain accurate, current and complete disclosure of the results of the financial audits of Federal financially-assisted activities in conformity with generally accepted principles of accounting, and reporting in a format that is in accordance with the financial reporting requirements of the Federal-aid program.

Accounting Records: The LPA must maintain records that adequately identify the source and application of funds for Federal financially-assisted activities. These records must contain information pertaining to Federal financial assistance and authorizations, project expenditures to date and the project funds remaining and available to pay for future expenditures. The LPA agrees to grant NDOR and FHWA access to these records immediately upon request.

Internal Control: The LPA must maintain effective internal and accounting controls over all funds, property and other assets. The LPA shall adequately safeguard all such assets and assure that they are used solely for authorized purposes.

Budget Control: The LPA will maintain records for Federal financial assistance that compares actual expenditures or outlays with budgeted amounts. Financial information must be related to performance and productivity data including the development of unit cost information.

Allowable Cost: The LPA must have procedures for determining whether costs are reasonable, allowable, and allocable; consistent with State and Federal requirements.

Source Documentation: The LPA must maintain, or cause to be maintained, the source documentation for its accounting records.

- C. The NDOR will periodically review the adequacy of the financial management system of any applicant for financial assistance, as part of a pre-award review or at any time during the Federal-aid project. If NDOR determines that the LPA's accounting system does not meet the standards described in paragraph B above, the NDOR will require remedial action by the applicant to maintain eligibility for federal assistance. Failure to comply with any requirements imposed by the NDOR may result in sanctions as identified in Chapter 15 of the LPA Guidelines Manual.