

# Community Services



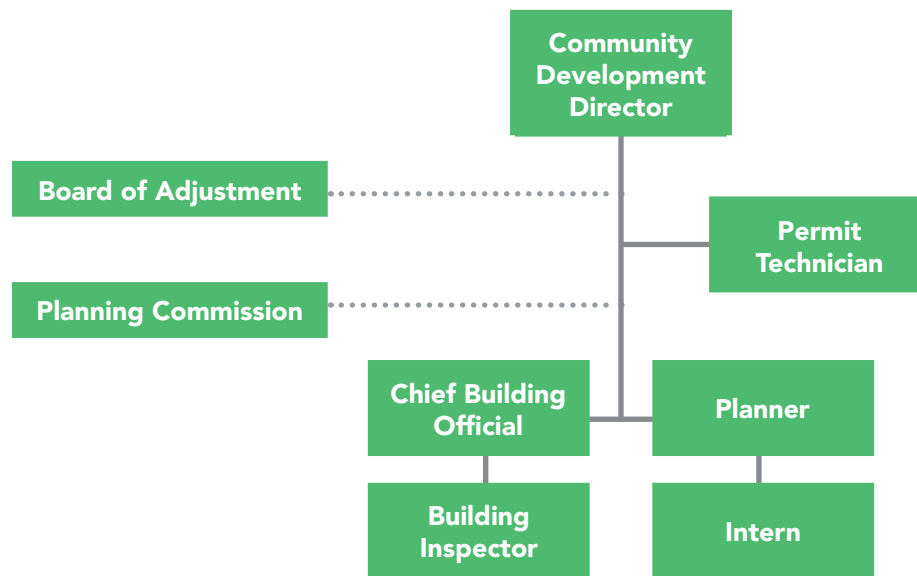






# Community Development

## Community Development Organizational Chart



### OVERVIEW

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

### 2017-18 HIGHLIGHTS

- Completed office relocation in FY17
- Coordinated Phase One improvement plan for Civic Center Park
- Facilitated development of the Corridor 84 Streetscape plan
- Provided ongoing management of the City Centre development plan
- Reviewed and completed 7 CUP's, 4 PUD's, 8 plats and 1 rezoning applications
- Reviewed 11 building design applications and completed 8 design review inspections
- Issued 1,619 permits, and collected \$1,269,786.44 in permit fees
- Conducted 1,823 plan reviews and completed 2,860 inspections
- Completed various training seminars for CEU's to meet certification/re-certifications.
- Recommended Vacant Building Registration Program
- Completed 537 Rental housing permit inspections (2018 YTD)

# Community Development

## BUDGET & INITIATIVES

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

The older model 2wd pickup truck used by the building inspection division is slated for replacement with a 4wd model at a cost of approximately \$27,000.

Other Community Development initiatives for projects identified in other areas of the budget or to be absorbed within their operating budget include:

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

## COMMUNITY DEVELOPMENT EXPENDITURE SUMMARY

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Proposed Budget	FY20 Proposed Budget	FY21 Projected Budget	FY22 Projected Budget	FY23 Projected Budget
<b>PERSONNEL SERVICES</b>								
Salaries - Full Time	307,344	311,698	311,698	368,755	382,583	396,930	411,804	427,920
Salaries - Part-Time	16,176	24,102	16,500	24,000	24,900	25,834	26,803	27,808
Overtime Salaries	607	571	1,000	596	618	642	666	691
FICA	23,379	25,824	25,824	30,183	31,313	32,482	33,696	35,008
Insurance Charges	43,806	55,364	55,364	87,183	92,414	97,960	103,838	110,067
Civilian Pension City's Exp	18,549	18,736	18,736	22,161	22,992	23,854	24,748	25,717
<b>SUBTOTAL</b>	<b>409,861</b>	<b>436,295</b>	<b>429,122</b>	<b>532,878</b>	<b>554,820</b>	<b>577,702</b>	<b>601,555</b>	<b>627,211</b>
<b>COMMODITIES</b>								
Office Supplies	13,494	9,384	7,500	9,478	9,573	9,668	9,765	9,863
Books and Periodicals	-	1,020	500	1,030	1,041	1,051	1,061	1,072
Food Supplies	247	408	-	412	416	420	425	429
Wearing Apparel	376	1,020	700	1,030	1,041	1,051	1,061	1,072
Motor Vehicle Supplies	1,158	2,040	1,900	2,060	2,081	2,102	2,123	2,144
<b>SUBTOTAL</b>	<b>15,275</b>	<b>13,872</b>	<b>10,600</b>	<b>14,010</b>	<b>14,152</b>	<b>14,292</b>	<b>14,435</b>	<b>14,580</b>



## Community Development

## COMMUNITY DEVELOPMENT EXPENDITURE SUMMARY

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Proposed Budget	FY20 Proposed Budget	FY21 Projected Budget	FY22 Projected Budget	FY23 Projected Budget
<b>CONTRACTUAL SERVICES</b>								
Postage	2,468	3,570	1,400	3,606	3,642	3,678	3,715	3,752
Telephone	1,337	1,584	1,584	1,600	1,616	1,632	1,648	1,665
Prof Services-Other	67,328	40,800	40,800	41,208	41,620	42,036	42,457	42,881
Utilities	9,675	15,300	15,000	15,293	15,594	15,902	16,219	16,542
Car Allowance	1,200	1,200	1,200	1,212	1,224	1,236	1,249	1,261
Legal Advertising	762	2,040	1,425	2,060	2,081	2,102	2,123	2,144
Printing	6,383	4,080	4,080	4,121	4,162	4,204	4,246	4,288
Dues and Subscriptions	895	2,346	900	2,369	2,393	2,417	2,441	2,466
Travel	7,639	11,381	11,381	12,172	12,296	12,420	12,544	12,668
Training	2,645	4,476	4,476	4,485	4,528	4,571	4,614	4,657
Other Contractual	5,167	9,695	7,800	9,792	9,890	9,989	10,089	10,190
Professional Services-legal	48,569	71,400	50,000	60,000	60,600	61,206	61,818	62,436
<b>SUBTOTAL</b>	<b>154,068</b>	<b>167,872</b>	<b>140,046</b>	<b>157,918</b>	<b>159,646</b>	<b>161,393</b>	<b>163,163</b>	<b>164,950</b>
<b>MAINTENANCE</b>								
Vehicle Maintenance	793	510	500	515	520	525	531	536
Radio Maintenance	-	306	-	309	312	315	318	322
<b>SUBTOTAL</b>	<b>793</b>	<b>816</b>	<b>500</b>	<b>824</b>	<b>832</b>	<b>840</b>	<b>849</b>	<b>858</b>
<b>OTHER CHARGES</b>								
Other Charges	3,505	8,670	200	3,500	3,500	3,500	3,500	3,500
<b>SUBTOTAL</b>	<b>3,505</b>	<b>8,670</b>	<b>200</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>CAPITAL OUTLAY</b>								
Other Capital Outlay	24,903	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,920</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>608,405</b>	<b>627,525</b>	<b>580,468</b>	<b>709,130</b>	<b>732,950</b>	<b>757,727</b>	<b>783,502</b>	<b>811,099</b>

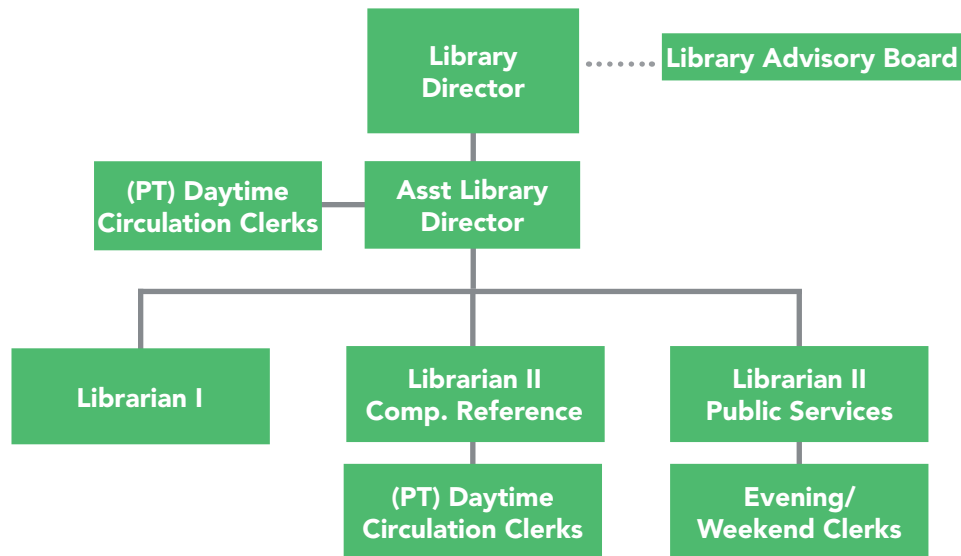






## Library

## Library Organizational Chart



## OVERVIEW

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



## 2017-18 HIGHLIGHTS

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



# Library

## BUDGET & INITIATIVES

The primary funding request relates to making the current part-time position that has been responsible for Teen/Tween programs a full-time position. In addition to coordinating programs for this age group, there has been a demand for additional outreach efforts with the local schools, and the recently acquired Think, Make, Create trailer will require staff time to plan and execute programming and outreach efforts. Staff has also started using additional social media methods to inform citizens about activities at the Library which requires staff time for coordination, planning and execution. (Salary and benefits impact of \$21,200).

Other initiatives that will be absorbed in the operating budget include:

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



## Library

## LIBRARY EXPENDITURE SUMMARY

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Proposed Budget	FY20 Proposed Budget	FY21 Projected Budget	FY22 Projected Budget	FY23 Projected Budget
<b>PERSONNEL SERVICES</b>								
Salaries - Full-Time	301,286	312,179	304,179	358,695	371,615	382,437	392,691	396,373
Salaries - Part-Time	154,362	183,483	180,915	176,181	182,789	189,644	196,757	204,136
Overtime Salaries	470	-	500	-	-	-	-	-
FICA	34,003	38,056	38,000	41,056	42,413	43,763	45,094	45,938
Insurance Charges	36,630	41,837	41,400	48,766	51,691	54,792	58,080	61,565
Pension	18,207	18,731	18,400	21,522	22,297	22,947	23,561	23,782
<b>SUBTOTAL</b>	<b>544,958</b>	<b>594,286</b>	<b>583,394</b>	<b>646,220</b>	<b>670,805</b>	<b>693,583</b>	<b>716,183</b>	<b>731,794</b>
<b>COMMODITIES</b>								
Office Supplies	6,556	11,386	11,300	16,900	11,300	11,639	11,988	12,348
CD Rom/Electronic	15,792	21,170	17,005	17,855	18,748	19,685	20,276	20,884
Books and Periodicals	54,721	66,073	66,073	66,134	66,795	67,462	68,137	68,818
Food Supplies	1,637	2,448	2,448	2,448	2,497	2,497	2,547	2,547
Other Commodities	1,080	1,224	2,500	1,261	1,299	1,338	1,378	1,419
Media	12,457	20,400	20,400	21,012	21,642	22,291	22,960	23,649
Summer Reading Program	4,117	6,120	6,120	6,304	6,493	6,688	6,889	7,096
<b>SUBTOTAL</b>	<b>96,360</b>	<b>128,821</b>	<b>125,846</b>	<b>131,914</b>	<b>128,774</b>	<b>131,600</b>	<b>134,175</b>	<b>136,761</b>
<b>CONTRACTUAL SERVICES</b>								
Postage	3,528	3,468	3,468	3,572	3,679	3,789	3,903	4,020
Telephone	398	398	698	758	758	758	766	766
Prof Services-Other	(95)	-	210	-	-	-	-	-
Utilities	51,238	61,200	61,200	62,369	64,241	66,168	68,153	70,198
Rentals	6,488	6,120	6,120	6,304	6,493	6,688	6,889	7,096
Car Allowance	1,930	1,989	1,989	2,029	2,070	2,111	2,153	2,196
Legal Advertising	27	-	13	-	-	-	-	-
Printing	3,314	3,393	3,393	3,495	3,600	3,708	3,819	3,895
Dues and Subscriptions	620	770	580	655	655	655	675	675
Travel	4,766	3,723	3,723	4,512	6,804	4,182	6,782	4,357
Training	2,398	1,659	1,659	1,735	3,325	2,368	3,332	2,461
Other Contractual Services	11,160	10,916	10,916	10,916	11,243	11,580	11,927	12,285
Inter-Library Book Loan	262	281	281	301	323	346	356	367



## Library

## LIBRARY EXPENDITURE SUMMARY

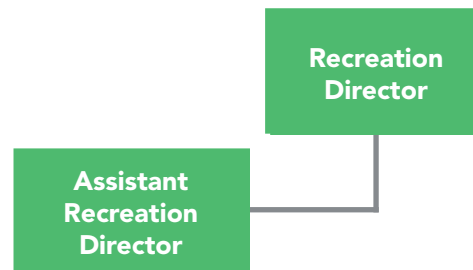
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	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Proposed Budget	FY20 Proposed Budget	FY21 Projected Budget	FY22 Projected Budget	FY23 Projected Budget
<b>CONTRACTUAL SERVICES</b>								
Inter-Library Book Loan	262	281	281	301	323	346	356	367
<b>SUBTOTAL</b>	<b>86,034</b>	<b>93,917</b>	<b>94,250</b>	<b>96,646</b>	<b>103,191</b>	<b>102,353</b>	<b>108,755</b>	<b>108,316</b>
<b>MAINTENANCE</b>								
Equip & Tool Maint.	4,188	4,694	4,694	4,694	4,694	4,694	4,788	4,788
<b>SUBTOTAL</b>	<b>4,188</b>	<b>4,694</b>	<b>4,694</b>	<b>4,694</b>	<b>4,694</b>	<b>4,694</b>	<b>4,788</b>	<b>4,788</b>
<b>OTHER CHARGES</b>								
Other Charges	5,490	13,215	1,260	1,000	1,000	1,000	1,000	1,000
<b>SUBTOTAL</b>	<b>5,490</b>	<b>13,215</b>	<b>1,260</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>CAPITAL OUTLAY</b>								
Other Capital Outlay	-	-	-	23,920	-	-	-	-
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,920</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>737,030</b>	<b>834,933</b>	<b>809,444</b>	<b>904,397</b>	<b>908,468</b>	<b>933,234</b>	<b>964,905</b>	<b>982,664</b>



# Public Transportation

## Public Transportation Organizational Chart



### OVERVIEW

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

### 2017-18 HIGHLIGHTS

Total ridership for FY17 was 6,912 passengers.

### BUDGET & INITIATIVES

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

### PUBLIC TRANSPORTATION EXPENDITURE SUMMARY

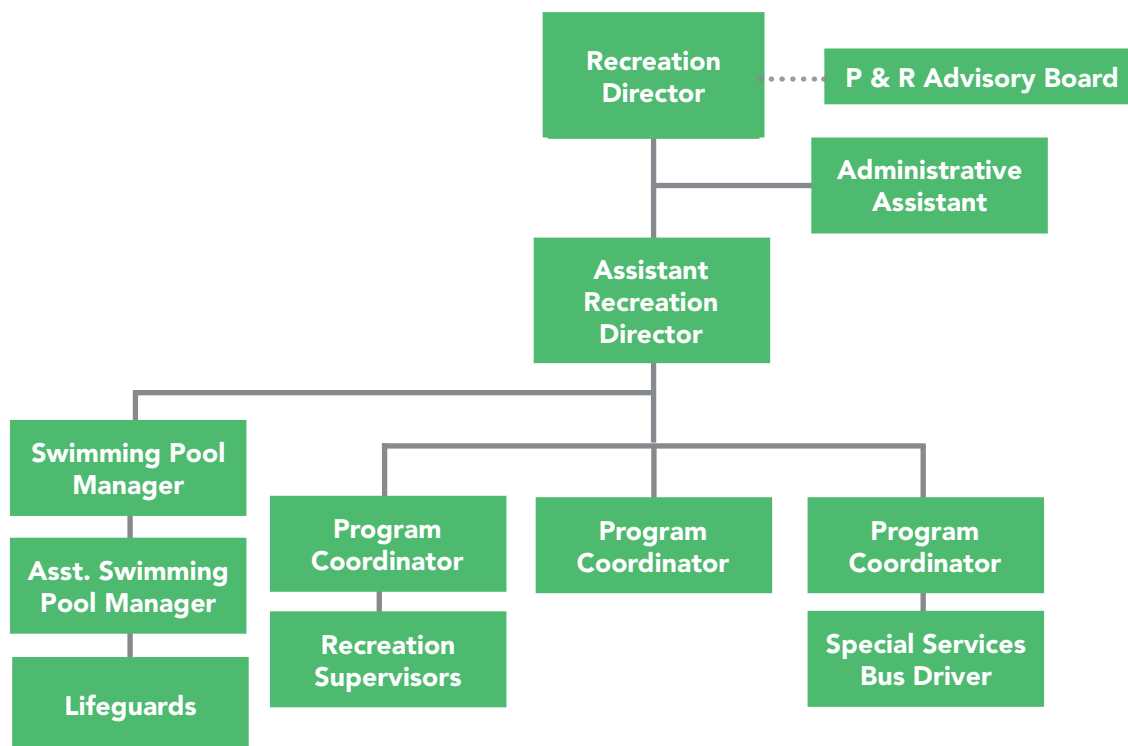
	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Proposed Budget	FY20 Proposed Budget	FY21 Projected Budget	FY22 Projected Budget	FY23 Projected Budget
<b>OTHER CHARGES</b>								
Other Charges	4,231	6,120	6,120	6,181	6,243	6,305	6,368	6,432
<b>TOTAL</b>	<b>4,231</b>	<b>6,120</b>	<b>6,120</b>	<b>6,181</b>	<b>6,243</b>	<b>6,305</b>	<b>6,368</b>	<b>6,432</b>
<b>TOTAL EXPENDITURES</b>	<b>4,231</b>	<b>6,120</b>	<b>6,120</b>	<b>6,181</b>	<b>6,243</b>	<b>6,305</b>	<b>6,368</b>	<b>6,432</b>





## Recreation

## Recreation Organizational Chart



## OVERVIEW

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

## 2017-18 HIGHLIGHTS

- 84,775 Community Center patrons in FY17
- Over 1,317 participants in youth & adult sports programs
- 2,296 participants in contracted classes
- ENOA Senior Lunch program served 2,816 congregate meals (an increase of 427 meals over prior year)

- ENOA Senior Lunch program began serving meals 5 days/week on October 1, 2017
- Senior Programs and activities involved 5,415 participants
- The Slumbuster tournament had 174 games at the Sports Complex, and the Soccer Complex hosted 146 teams for Socctoberfest

## BUDGET &amp; INITIATIVES

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



## Recreation

Several facility enhancements such as painting the interior of the facility, replacing blinds, replacing bleachers and refinishing the gym floor were proposed. In light of the pending survey, only the blind replacement was included in the recommended budget, while the more major items will be considered after the survey results are reviewed.

Funding in the amount of \$22,000 is included in FY20 for the production and distribution of a community event guide. Replacement of fitness equipment is recommended in the capital outlay on a regular basis each year.

Other Recreation initiatives for this biennium budget include:

- Examine results of comprehensive community interest and opinion study
- Increase awareness of the City's programs, activities and special events
- Develop annual community event guide



## Recreation

## RECREATION EXPENDITURE SUMMARY

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Proposed Budget	FY20 Proposed Budget	FY21 Projected Budget	FY22 Projected Budget	FY23 Projected Budget
<b>PERSONNEL SERVICES</b>								
Salaries - Full-Time	306,256	350,983	320,000	349,084	363,635	375,611	384,482	390,186
Salaries - Part-Time	65,133	77,177	77,177	78,062	80,989	84,026	87,177	90,446
Salaries - Overtime	1,002	1,200	1,200	1,478	1,534	1,592	1,651	1,713
FICA	26,594	33,055	33,055	32,995	34,336	35,489	36,413	37,103
Insurance Charges	39,117	50,467	50,467	66,464	70,452	74,679	79,159	83,908
Pension	17,738	21,131	21,131	21,034	21,910	22,631	23,167	23,513
<b>SUBTOTAL</b>	<b>455,840</b>	<b>534,013</b>	<b>503,030</b>	<b>549,117</b>	<b>572,856</b>	<b>594,028</b>	<b>612,049</b>	<b>626,869</b>
<b>COMMODITIES</b>								
Office Supplies	1,236	2,142	1,800	3,522	2,163	2,185	2,207	2,229
Food Supplies	4,187	6,743	5,743	5,743	5,800	5,858	5,917	5,976
Wearing Apparel	8,386	12,401	12,401	12,400	12,524	12,648	12,773	12,898
Motor Vehicle Supplies	-	255	250	250	253	256	259	262
Other Commodities	7,822	14,200	14,200	6,100	6,161	6,222	6,283	6,344
<b>SUBTOTAL</b>	<b>21,631</b>	<b>35,741</b>	<b>34,394</b>	<b>28,015</b>	<b>26,901</b>	<b>27,169</b>	<b>27,439</b>	<b>27,709</b>
<b>CONTRACTUAL SERVICES</b>								
Postage	1,586	2,004	2,004	2,044	2,084	2,125	2,167	2,210
Telephone	3,410	4,523	4,523	4,568	4,614	4,660	4,707	4,754
Prof Services-Other	25	-	-	-	-	-	-	-
Utilities	53,836	56,845	56,845	56,845	57,414	57,988	58,567	59,153
Rentals	65	-	-	-	-	-	-	-
Auto Allowance	2,148	2,765	2,148	2,148	2,169	2,191	2,213	2,235
Legal Advertising	40	3,060	3,060	3,060	3,091	3,122	3,153	3,185
Printing	3,314	20,800	3,800	3,838	25,838	26,096	26,357	26,621
Dues and Subscriptions	398	765	500	765	773	781	789	797
Travel	1,988	2,476	3,481	2,678	2,705	2,732	2,759	2,787
Training	1,310	2,805	1,800	2,750	2,777	2,805	2,833	2,861
Other Contractual Services	15,630	18,896	18,896	18,880	19,070	19,260	19,451	19,645
Professional Services-Legal	-	510	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>83,750</b>	<b>115,449</b>	<b>97,057</b>	<b>97,576</b>	<b>120,535</b>	<b>121,760</b>	<b>122,996</b>	<b>124,248</b>



## Recreation

## RECREATION EXPENDITURE SUMMARY (CONTINUED)

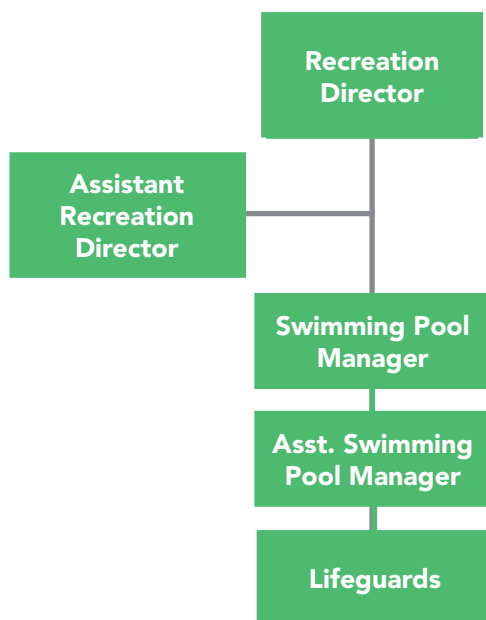
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	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Proposed Budget	FY20 Proposed Budget	FY21 Projected Budget	FY22 Projected Budget	FY23 Projected Budget
<b>MAINTENANCE</b>								
Building and Grounds	238	6,967	6,967	10,700	86,870	7,141	7,212	7,284
Equip & Tool Maint.	1,171	1,856	1,856	1,900	1,919	1,938	1,957	1,977
Motor Vehicle Expense	-	255	255	260	263	266	269	272
Other Maintenance	-	510	510	515	520	525	530	535
<b>SUBTOTAL</b>	<b>1,409</b>	<b>9,588</b>	<b>9,588</b>	<b>13,375</b>	<b>89,572</b>	<b>9,870</b>	<b>9,968</b>	<b>10,068</b>
<b>OTHER CHARGES</b>								
Other Charges	8,539	9,894	8,050	13,100	13,231	13,363	13,497	13,632
<b>SUBTOTAL</b>	<b>8,539</b>	<b>9,894</b>	<b>8,050</b>	<b>13,100</b>	<b>13,231</b>	<b>13,363</b>	<b>13,497</b>	<b>13,632</b>
<b>CAPITAL OUTLAY</b>								
Other Capital Outlay	13,996	8,790	7,720	11,000	11,110	11,221	11,333	11,447
<b>SUBTOTAL</b>	<b>13,996</b>	<b>8,790</b>	<b>7,720</b>	<b>11,000</b>	<b>11,110</b>	<b>11,221</b>	<b>11,333</b>	<b>11,447</b>
<b>TOTAL EXPENDITURES</b>	<b>585,165</b>	<b>713,475</b>	<b>659,839</b>	<b>712,183</b>	<b>834,205</b>	<b>777,411</b>	<b>797,282</b>	<b>813,973</b>



# Swimming Pool

## Swimming Pool Organizational Chart



### OVERVIEW

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

### 2017-18 HIGHLIGHTS

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

### BUDGET & INITIATIVES

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



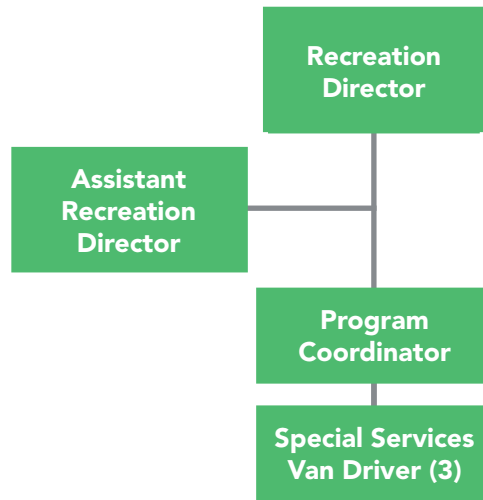
# Swimming Pool

## SWIMMING POOL EXPENDITURE SUMMARY

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Proposed Budget	FY20 Proposed Budget	FY21 Projected Budget	FY22 Projected Budget	FY23 Projected Budget
<b>PERSONNEL SERVICES</b>								
Salaries - Part-Time	89,276	92,189	92,189	97,160	99,366	101,622	103,929	106,288
FICA	6,830	7,052	7,052	7,433	7,601	7,775	7,951	8,131
<b>SUBTOTAL</b>	<b>96,106</b>	<b>99,241</b>	<b>99,241</b>	<b>104,593</b>	<b>106,967</b>	<b>109,397</b>	<b>111,880</b>	<b>114,419</b>
<b>COMMODITIES</b>								
Office Supplies	151	306	250	250	253	256	259	262
Concessions	6,564	5,610	5,650	6,250	6,312	6,375	6,438	6,502
Wearing Apparel	703	510	510	600	606	612	618	624
Chemical Supplies	3,378	2,856	2,856	3,000	3,030	3,060	3,090	4,120
Other Commodities	1,455	1,397	1,397	1,400	1,414	1,428	1,442	1,456
<b>SUBTOTAL</b>	<b>12,251</b>	<b>10,679</b>	<b>10,663</b>	<b>11,500</b>	<b>11,615</b>	<b>11,731</b>	<b>11,847</b>	<b>12,964</b>
<b>CONTRACTUAL SERVICES</b>								
Telephone	-	510	510	510	515	520	525	530
Utilities	8,257	8,450	8,450	8,450	8,533	8,620	8,705	8,791
Legal Ads	687	612	612	600	606	612	618	624
Other Contractual Services	-	255	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>8,944</b>	<b>9,827</b>	<b>9,572</b>	<b>9,560</b>	<b>9,654</b>	<b>9,752</b>	<b>9,848</b>	<b>9,945</b>
<b>MAINTENANCE</b>								
Building and Grounds	1,870	3,519	4,000	7,000	7,070	7,140	7,211	7,283
Equip and Tool Maint.	-	918	918	-	-	-	-	-
Other Maintenance	1,987	2,499	2,499	-	-	-	-	-
<b>SUBTOTAL</b>	<b>3,857</b>	<b>6,936</b>	<b>7,417</b>	<b>7,000</b>	<b>7,070</b>	<b>7,140</b>	<b>7,211</b>	<b>7,283</b>
<b>OTHER CHARGES</b>								
Other Charges	490	510	510	515	520	525	530	535
<b>SUBTOTAL</b>	<b>490</b>	<b>510</b>	<b>510</b>	<b>515</b>	<b>520</b>	<b>525</b>	<b>530</b>	<b>535</b>
<b>TOTAL EXPENDITURES</b>	<b>121,648</b>	<b>127,193</b>	<b>127,403</b>	<b>133,168</b>	<b>135,826</b>	<b>138,545</b>	<b>141,316</b>	<b>145,146</b>

# Special Services Bus

## Special Services Bus Organizational Chart



### OVERVIEW

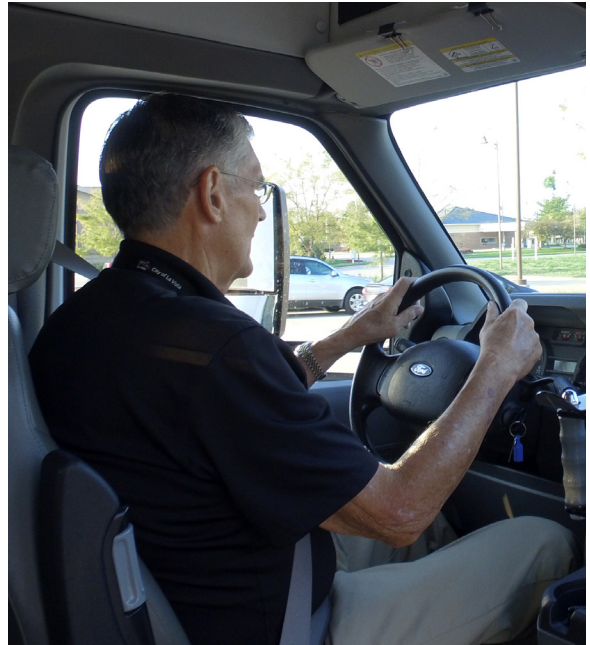
The City of La Vista partners with the City of Ralston to provide a special services transportation program for senior residents (ages 60 and older) and handicapped residents of the two communities. The bus transports riders to a variety of destinations including senior centers, shopping and appointments.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

### 2017-18 HIGHLIGHTS

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

### BUDGET

The purchase of new special services vehicles alternates between the cities of La Vista and Ralston. Funding has been included (\$16,000) in the FY20 budget for the purchase of a new bus.





# Special Services Bus

## SPECIAL SERVICES BUS EXPENDITURE SUMMARY

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Proposed Budget	FY20 Proposed Budget	FY21 Projected Budget	FY22 Projected Budget	FY23 Projected Budget
<b>PERSONNEL SERVICES</b>								
Salaries - Full-Time	6,300	9,028	9,028	15,293	15,866	16,611	17,047	17,591
Salaries - Part-Time	41,989	48,665	48,665	48,623	50,446	52,337	54,300	56,336
Overtime	137	199	199	211	219	227	236	245
FICA	3,661	4,431	4,431	4,910	5,095	5,297	5,480	5,678
Insurance Charges	1,288	1,832	1,832	2,545	2,697	2,859	3,031	3,212
Pension	387	542	542	930	965	1,010	1,037	1,070
<b>SUBTOTAL</b>	<b>53,762</b>	<b>64,697</b>	<b>64,697</b>	<b>72,512</b>	<b>75,288</b>	<b>78,341</b>	<b>81,131</b>	<b>84,132</b>
<b>COMMODITIES</b>								
Office Supplies	-	306	200	202	204	206	208	210
Wearing Apparel	765	1,326	1,300	1,313	1,326	1,339	1,352	1,365
Motor Vehicle Supplies	9,606	18,140	12,000	18,000	18,180	18,362	18,545	18,730
Other Commodities	-	1,428	1,400	-	-	-	-	-
<b>SUBTOTAL</b>	<b>10,371</b>	<b>21,200</b>	<b>14,900</b>	<b>19,515</b>	<b>19,710</b>	<b>19,907</b>	<b>20,105</b>	<b>20,305</b>
<b>CONTRACTUAL SERVICES</b>								
Telephone	1,080	1,129	1,129	1,140	1,151	1,162	1,173	1,184
Prof Services-Other	78	-	-	-	-	-	-	-
Auto Allowance	12	24	24	24	24	24	24	24
<b>SUBTOTAL</b>	<b>1,170</b>	<b>1,153</b>	<b>1,153</b>	<b>1,164</b>	<b>1,175</b>	<b>1,186</b>	<b>1,197</b>	<b>1,208</b>
<b>MAINTENANCE</b>								
Vehicle Maintenance	3,023	5,494	5,494	5,500	5,555	5,610	5,666	5,722
<b>SUBTOTAL</b>	<b>3,023</b>	<b>5,494</b>	<b>5,494</b>	<b>5,500</b>	<b>5,555</b>	<b>5,610</b>	<b>5,666</b>	<b>5,722</b>
<b>OTHER CHARGES</b>								
Other Charges	-	-	-	1,400	1,414	1,428	1,442	1,456
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,400</b>	<b>1,414</b>	<b>1,428</b>	<b>1,442</b>	<b>1,456</b>
<b>CAPITAL OUTLAY</b>								
Motor Vehicles	-	-	-	-	16,000	-	-	18,000
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,000</b>	<b>-</b>	<b>-</b>	<b>18,000</b>
<b>TOTAL EXPENDITURES</b>	<b>68,326</b>	<b>92,544</b>	<b>86,244</b>	<b>100,091</b>	<b>119,142</b>	<b>106,472</b>	<b>109,541</b>	<b>130,823</b>