



## CITY OF LA VISTA

### CERTIFICATE OF APPRECIATION

A CERTIFICATE OF APPRECIATION PRESENTED TO PATRICK ARCHIBALD,  
*Public Building & Grounds Director*, FOR 15 YEARS OF FAITHFUL AND  
EFFICIENT SERVICE TO THE CITY OF LA VISTA.

WHEREAS, Pat Archibald, has served the City of La Vista since July 24, 1994, and

WHEREAS, Pat Archibald'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 Pat Archibald on behalf of the City of La Vista for 15 years of  
service to the City.

DATED THIS 4TH 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 July 21, 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 July 21, 2009. Present were Councilmembers: Sell, Quick, Sheehan, Carlisle, Crawford, Ellerbeck, and Gowan. Absent: Ronan. 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 Chief Lausten, Fire Chief Uhl, 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 9, 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 – ADAM VAIL, MARK ARCHIBALD, TY EBEL – 5 YEARS**

Mayor Kindig presented service awards to Adam Vail, Mark Archibald, and Ty Ebel for 5 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 PLANNING COMMISSION MINUTES FROM JUNE 18, 2009**
- 4. MONTHLY FINANCIAL REPORT - JUNE 2009**
- 5. PAY REQUEST FROM HUNTEL – PHONE SYSTEM - \$26,134.12**
- 6. APPROVAL OF CLAIMS**

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

ACTION BATTERIES, Vehicle Supplies	79.95
ALAMAR UNIFORMS, Wearing Apparel	729.89
AMERICAN PLANNING ASSN, Dues	695.00
AQUA-CHEM, Supplies	218.00
ARAMARK UNIFORM, Contract Services	260.53
ASPHALT & CONCRETE MATERIALS, Street Maint.	76.95
ASSOCIATED FIRE PROTECTION, Bldg & Grnds	385.00
BAKER & TAYLOR BOOKS, Books	1,012.90
BENNINGTON EQUIPMENT, Repair & Maint.	846.78
BENSON RECORDS, Contract Services	53.54
BIRCH, ANN, Vision 84	100.92
BLACK HILLS ENERGY, Utilities	17.97
BLUE CROSS BLUE SHIELD, Rescue Revenue	300.10
BRENTWOOD AUTO WASH, Vehicle Maint.	102.00
BUETHE, PAMELA, Travel/Supplies/Postage/Printing	198.69
BUILDERS SUPPLY, Repair & Maint.	53.76
CARDMEMBER SERVICE, Training/Travel/Books/Supplies	4,608.83
CITY OF OMAHA, Sewer	36,781.64
CJ'S HOME CENTER, Street & Vehicle Maint/Bldg & Grnds	1,146.95
COLOMBO/PHELPS CO, Concessions	716.32

# MINUTE RECORD

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

July 21, 2009

COMP CHOICE, Professional Services	696.50
CONTROL MASTERS, Bldg & Grnds	352.28
CORNHUSKER INTL TRUCKS, Vehicle Maint.	20.27
COUNCIL OF STATE GOVERNMENTS, Books	112.50
COX COMMUNICATIONS, Contract Services	123.95
DIAMOND VOGEL PAINTS, Bldg & Grnds	214.00
EDAW, Planning/Study	12,413.76
EDGEWEAR SCREEN PRINTING, Supplies	296.40
ELECTRIC FIXTURE & SUPPLY, Bldg & Grnds	103.73
ELLIOTT EQUIPMENT, Vehicle Maint.	2,888.83
FERGUSON ENTERPRISES, Bldg & Grnds	107.50
FILTER CARE, Vehicle Maint.	40.20
FOX, ANDREA, Professional Services	595.00
FRED PETERSON, Vehicle Maint.	75.00
G I CLEANER & TAILORS, Uniform Cleaning	157.60
GENUINE PARTS, Vehicle Maint./Bldg & Grnds	2,268.52
GLENDALE PARADE STORE, Equipment	56.75
GRAHAM, WALTER, Senior Ctr Donation	50.00
GRAYBAR ELECTRIC, Bldg & Grnds	257.79
GREAT PLAINS ONE-CALL SVC, Contract Services	376.66
GREENKEEPER COMPANY, Bldg & Grnds	111.00
HANEY SHOE STORE, Wearing Apparel	240.00
HY-VEE, Vision 84	27.26
IIMC, Dues	75.00
INDUSTRIAL SALES, Bldg & Grnds	24.19
INTERNATIONAL CODE COUNCIL, Training	300.00
J Q OFFICE EQUIP, Contract Services	508.35
JOHN DEERE LANDSCAPES, Supplies	266.30
LAUGHLIN, KATHLEEN, Payroll Withholding	372.00
LEAGUE ASSN OF RISK MGMT, Insurance	402.00
LIBRA INDUSTRIES, Wearing Apparel	94.86
LINWELD, Supplies	93.45
LOU'S SPORTING GOODS, Equipment	187.50
LOVELAND LAWNS, Bldg & Grnds	477.00
MCCANN PLUMBING, Repair	89.00
METRO COMMUNITY COLLEGE, Utilities/Phone/Contract Services	11,823.33
MIDLANDS LIGHTING & ELECTRIC, Bldg & Grnds	81.03
MIDWEST TAPE, Media	449.53
MONARCH OIL, Street Maint.	328.25
NATIONAL PAPER COMPANY, Supplies	270.93
NE GOLF & TURF, Electric Cart Lease	825.00
NE LANDSCAPE SOLUTIONS, Supplies	126.81
NE NATIONAL BANK, Electric Cart Lease	1,163.43
NE TURF PRODUCTS, Supplies	404.25
NEUMAN EQUIPMENT, Vehicle Maint.	23.00
NOBBIES, Deferred Revenue	101.07
OABR PRINT SHOP, Printing	707.99
OFFICE DEPOT, Supplies	443.37
OMAHA NEWSPAPER, Advertising	397.50
OMAHA WINNELSON, Repair	170.58
OPPD, Utilities	45,859.60
PAPILLION SANITATION, Contract Services	212.11
PARAMOUNT LINEN & UNIFORM, Uniform Cleaning	382.46
PEPSI COLA, Concessions	458.00
PERFORMANCE CHRYSLER JEEP, Vehicle Maint.	123.00
PORT-A-JOHNS, Rental	140.00
PRINCIPAL LIFE-FLEX SPENDING, Employee Benefits	216.00
PUTNAM, MARK, Refund	50.00
QUALITY BRANDS, Concessions	803.95
QWEST, Phone	34.68
RAWLEY, TOM, Contract Services	18.00
READY MIXED CONCRETE, Street Maint.	2,152.37
REPUBLIC NATIONAL DISTR, Concessions	157.50
RUSTY ECK FORD, Vehicle Maint.	70.94
SAM'S CLUB, Concessions/Equip.	1,762.91
SAPP BROS PETROLEUM, Vehicle Maint.	205.47
SARPY COUNTY LANDFILL, Bldg & Grnds	58.30

# MINUTE RECORD

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

July 21, 2009

SARPY COUNTY TREASURER, Contract Services	12,678.75
SMOOTHER CUT ENTERPRISES, Contract Services	1,650.00
STATE FARM INSURANCE, Rescue Revenue	114.10
STERIL MANUFACTURING, Flag Repair	100.00
SUBURBAN NEWSPAPERS, Legal Advertising	296.57
SUPER SEER CORPORATION, Police Forfeiture Funds	1,656.80
THOMPSON DREESSEN & DORNER, Professional Services	18,156.39
TRUGREEN-CHEMLAWN, Contract Services	3,922.05
TURF CARS LTD, Repair	85.95
U S ASPHALT COMPANY, Street Maint.	2,693.60
UNDERWRITERS LABORATORIES, Vehicle Maint.	1,450.00
UNITED HEALTHCARE, Rescue Revenue	260.12
UPS, Postage	7.41
USPS, Postage	185.00
VIERREGGER ELECTRIC, Street Maint.	901.50
WASTE MANAGEMENT, Contract Services	1,700.52
WATER SHED, Wearing Apparel	613.11
WEMHOFF, LANCE, Contract Services	40.00

## REPORTS FROM CITY ADMINISTRATOR AND DEPARTMENT HEADS

City Administrator Gunn asked Council to review their schedules for a Council tour in the month of September.

Police Chief Lausten informed Council the G.R.E.A.T. summer program begins. Lausten stated that off-duty police have been hired for security at Crestview Village from 6:00 p.m. – 12:00 midnight on Friday and Saturday.

Public Works Director Soucie informed Council the Eastport Parkway Street light project has been completed; the Harrison Street project has moved out of La Vista's jurisdiction to the east, and is projected to open in early fall; they are working with Sarpy and Douglas County on Hell Creek. Work should begin in the next couple of weeks; City Engineer Kottmann is working on the Portal Greenway trail system and will submit grant applications; and stimulus money will be available next spring to retrofit Giles Road and 108<sup>th</sup> Street and Chandler Road.

### **B. HARRISON HEIGHTS PRELIMINARY PLAT**

#### **1. PUBLIC HEARING**

Community Development Director Birch informed Council the ordinance was amended due to a change in the property line.

Community Development Director Birch and City Planner Baker gave an overview of the agenda item. They are requesting a change in land use and in zoning. A discussion was held on the available parking spaces proposed for the senior housing. City Planner Baker stated that researched determined the need for one parking spot per unit. The City is trying to balance parking and green space. The zoning for Commercial mixed use is to give tenants availability for restaurants, shopping, etc. within walking distance.

Community Development Director Birch addressed concerns with the height of the apartment building. The middle building will be a 3-story structure with 16 feet below grade, so the height will only be about 1 ½ -story. Birch stated a traffic study was completed due to concerns with increased traffic in the area.

Councilmember Gowan asked about the numbers on Lots 4 & 5. He stated Lot 5 has 48 units of affordable senior housing, while Lot 4 has 112 units, and a total of 286 parking stalls. Councilmember Sheehan asked what would be done with overflow parking.

At 7:31 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 Harrison Heights Preliminary Plat.

Mark Westergard of E & A Consulting, who represents the developer, addressed Council. He stated the development would have access onto Gertrude Street and off Harrison Street. They will save the mature trees, which are mostly along Gertrude Street, but most of the trees to the east will have to be removed to grade. Westergard stated that the height of the development will actually be less obstructing than a 2-story home. Westergard stated that a traffic study indicated less than a 2% increase between senior and assisted living.

# MINUTE RECORD

Bob Reed of CDI, the housing developer of the 48 units proposed for Lot 5, informed Council they have affordable housing throughout a 10 state region. There will be an on-site manager at all times to assist the tenants. The developer uses the housing tax credit, so rent is restricted to \$495+. Reed talked about the building design and gave an overview of the floor and site plan. The cost of the total project is valued near \$6.7 million.

Councilmember Sell asked if the developer has any properties in Nebraska. Reed responded that they are working on a project in South Sioux City, but the nearest one is currently located in Wyoming.

Councilmember Sheehan asked if they use government funding. Reed responded that they receive federal tax credits.

Councilmember Quick asked the guarantee that the minimum age requirement would remain permanently at age 55. Reed stated the developer made a 30 year commitment. Mayor Kindig asked if this requirement could be put in the PUD. City Administrator Gunn responded that the requirement could be put in the PUD.

Councilmember Quick asked why the plan was changed from assisted living to senior living. Reed responded that the plan never included assisted living. City Administrator Gunn stated the error was in the wording, which was unintentional.

Councilmember Sheehan stated that for the past 20 years, the City has required garage space for a percentage of parking. Reed stated this is an expense to the tenant, which most cannot afford. They do not look to add additional garage spaces.

Councilmember Gowan asked the parking space requirement. Reed stated it is usually 1 ½ stalls per unit.

Councilmember Quick asked what is available for meals, games, etc. Reed stated the developer contracts out for food and entertainment.

Councilmember Sheehan asked about security for the building. Reed responded that it is yet to be determined if that would be needed.

Scott Kennedy, a representative of Calamar, the builder of the 112 units proposed for Lot 4, addressed Council. He stated the Company has a division in Omaha, Ne and in Buffalo, NY.

Kennedy explained/described various aspects of the project; elevation; square footage, floor plan, traffic, accessibility, etc.

Kennedy stated the builder has a current project in Omaha, which is very similar in style, other than it is "L" shaped rather than "H" shaped, due to the site plan. The \$9,500,000 project is 5.23 acres with 112 market rate senior housing units.

Councilmember Sell asked if the builder has any current apartments in Omaha. Kennedy responded there are no open Omaha apartments at this time. Sell asked why the builder opened an office in this area. Kennedy responded that it was decided once the project began in Omaha.

Councilmember Sheehan asked how second and third floor plans are accessed. Kennedy stated there is access in three areas, plus from the main entrance, which has elevators. Sheehan asked if there was access from the inside. Kennedy responded that there will be access only from the inside.

Councilmember Quick asked if those under the age of 55 would be allowed access. Kennedy stated that the age restriction is not regulated by HUD because federal tax credits are not involved, but he acknowledged the authority of the City Council to specify a minimum age of 55 in the PUD that would be binding on the owner, and individuals under the age of 55 would not be allowed to rent the property, excluding the spouse of an eligible individual.

A discussion was held about the Commercial development on Lots 1-3; making the side to the street attractive; tenants that plan to lease in the development; unfinished floor plan, green space; and parking.

The Mayor asked if there was anyone who wished to speak in favor of the proposed development. No one came forward. He then asked if there was anyone who wished to speak against the proposed development.

# MINUTE RECORD

Tina Larsen, a La Vista resident, addressed Council with her concerns about parking for the development. With most tenants having 2 cars, the planned parking stalls would not be sufficient. Also, with a 2 bedroom, residents could have children moving back in with the parents. Larsen stated when they purchased their home 30 years ago they were told the property would never be zoned as commercial.

Sandra and Jack Graham, La Vista residents addressed Council with their concerns about traffic onto Harrison Street. They stated there are no traffic signals off Gertrude Street. The Grahams also expressed their concerns about parking for the development. They believe that tenants in 2 bedroom apartments could potentially have 3 cars.

Wayne Boldt, a La Vista resident, addressed Council and stated he was neither a proponent nor an opponent. He suggested a traffic signal at Harrison and Gertrude, along with a light at Harrison and 74<sup>th</sup> Streets.

Westergard stated traffic signals could be installed in those locations, but the amount of traffic does not warrant the need for them. He also stated that there were more parking spaces in the original plan. The additional parking stalls could be put back in the plan, but it will be at the sacrifice of green space.

At 8:42 p.m. Councilmember Gowan made a motion to close the public hearing. Seconded by Councilmember Carlisle. Councilmembers voting aye: Sell, Quick, Sheehan, Carlisle, Crawford, Ellerbeck, and Gowan. Nays: None. Absent: Ronan. Motion carried.

Councilmember Crawford expressed his concerns about commercial property at this location. It is impossible to predict the amount of increased traffic. He is opposed to commercial property at this site.

Councilmember Ellerbeck asked if the City would monitor the area if there is an increase in traffic. City Administrator Gunn responded the City would monitor if the need should arise. Gunn stated she does not have any concerns with the project. She is impressed with the Calamar project, and is not concerned with the apartments.

Councilmember Gowan stated he likes the project. This is needed in La Vista. It is a good project.

Councilmember Carlisle stated that to address traffic concerns, we should look at light sensors.

Councilmember Sell stated he likes the project. The commercial development will mirror the client. The parking concerns need to be addressed.

Councilmember Quick stated she is not worried about the parking and she feels the commercial development is a nice fit. It goes with pedestrian friendly. She doesn't see a high volume business at this location. Quick is concerned, however, that, even though the current Council specifies in the PUD that the minimum age is 55, the minimum age may not stay at 55 if the owner petitions a future Council to change the age and the Council agrees to do so by amending the PUD requirement.

Councilmember Sheehan stated the property is currently zoned TA. The project should never be brought forward. He does not have a problem with the senior housing.

## **2. RESOLUTION – AMEND FUTURE LAND USE MAP PORTION OF THE COMPREHENSIVE PLAN**

Councilmember Sell introduced and moved for the adoption of Resolution No. 09-061: A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, NEBRASKA, IN SUPPORT OF AMENDING THE FUTURE LAND USE MAP PORTION OF THE COMPREHENSIVE PLAN.

WHEREAS, the Future Land Use map contains an area of approximately 12 acres located south of Harrison Street and east and north of Gertrude Street designated "Public"; and

WHEREAS, the Planning Commission has recommended approval of a request to amend the Future Land Use Map of the Comprehensive Plan for approximately 12 acres from "Public" to "High Density Residential" and "Commercial" land uses; and

# MINUTE RECORD

WHEREAS, the requested amendment is part of the Crestview Heights Subdivision and is compatible with the surrounding land uses;

WHEREAS, an amendment to the Future Land Use Map is appropriate and consistent with the land use policies of the Comprehensive Plan; and

NOW THEREFORE, BE IT RESOLVED that the Mayor and City Council of the City of La Vista, Nebraska, hereby directs the City Administrator to prepare the necessary amendment to the Future Land Use Map of the Comprehensive Plan south of Harrison Street and east and south of Gertrude Street for approximately 12 acres from "Public" to "High Density Residential" and "Commercial" land uses as identified in the attached Exhibit A.

Seconded by Councilmember Ellerbeck. Mayor Kindig asked if there was anyone here to speak on this agenda item. There being no one, Mayor Kindig asked for the vote. Councilmembers voting aye: Sell, Carlisle, Ellerbeck, and Gowan. Nays: Quick, Sheehan, and Crawford. Absent: Ronan. Motion carried.

### **3. ORDINANCE – AMEND OFFICIAL ZONING MAP**

Councilmember Ellerbeck introduced 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 Sell moved that the statutory rule requiring reading on three different days be suspended. Councilmember Gowan seconded the motion to suspend the rules. Discussion was held to wait for final reading until all Councilmembers could be present to vote. Councilmember Sell withdrew his motion and Councilmember Gowan withdrew his second.

Councilmember Sell made a motion to approve Ordinance No. 1094 on its first reading and pass it on to a second reading. Seconded by Councilmember Gowan. Councilmembers voting aye: Sell, Sheehan, Carlisle, Crawford, Ellerbeck, and Gowan. Nays: Quick. Absent: Ronan. Motion carried.

### **4. RESOLUTION – APPROVAL OF PRELIMINARY PLAT**

Councilmember Sheehan motioned to table Resolution No. 09-062 entitled: 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 6<sup>TH</sup> P.M., SARPY COUNTY, NEBRASKA.

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

### **C. RESOLUTION – NEBRASKA DEPARTMENT OF ROADS PROGRAM AGREEMENT – 108<sup>TH</sup> & CHANDLER ROAD SAFETY IMPROVEMENTS**

Councilmember Sell introduced and moved for the adoption of Resolution No. 09-063: A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, NEBRASKA AUTHORIZING THE MAYOR TO EXECUTE AN AGREEMENT WITH THE NEBRASKA DEPARTMENT OF ROADS (NDOR) FOR SAFETY IMPROVEMENTS AT THE INTERSECTION OF 108<sup>TH</sup> & CHANDLER ROAD IN LA VISTA.

WHEREAS, the City Council of the City of La Vista has determined that said safety improvements at the intersection of 108<sup>th</sup> and Chandler Road are necessary; and

WHEREAS, the FY 2008/09 Capital Improvement Plan includes safety improvements at the intersection of 108<sup>th</sup> & Chandler Road; and

WHEREAS, the project has been designated as being eligible for American Recovery and Reinvestment Act (ARRA) Funds by the Department of Transportation, Federal Highway Administration; and

# MINUTE RECORD

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

July 21, 2009

WHEREAS, the State agrees to cooperate to the end of obtaining Federal approval of the proposed work and Federal Funds for the construction of the proposed improvement; and

WHEREAS, the City Engineer will prepare necessary plans and specifications for the project.

NOW, THEREFORE BE IT RESOLVED, by the Mayor and City Council of La Vista, Nebraska, authorize the Mayor and City Clerk to enter into an agreement with the Nebraska Department of Roads for safety improvements at the intersection of 108<sup>th</sup> & Chandler Road in La Vista.

Seconded by Councilmember Quick. Mayor Kindig asked if there was anyone here to speak on this agenda item. There being no one, Mayor Kindig asked for the vote. Councilmembers voting aye: Sell, Quick, Sheehan, Carlisle, Crawford, Ellerbeck, and Gowan. Nays: None. Absent: Ronan. Motion carried.

## **D. RESOLUTION – NEBRASKA DEPARTMENT OF ROADS PROGRAM AGREEMENT – GILES ROAD PAVEMENT REPAIR**

Councilmember Crawford introduced and moved for the adoption of Resolution No. 09-064: A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, NEBRASKA AUTHORIZING THE MAYOR TO EXECUTE AN AGREEMENT WITH THE NEBRASKA DEPARTMENT OF ROADS (NDOR) FOR PAVEMENT REPAIR ON GILES ROAD FROM I-80 TO 107<sup>th</sup> STREET IN LA VISTA.

WHEREAS, the City Council of the City of La Vista has determined that said pavement improvements to Giles Road are necessary; and

WHEREAS, the FY 2008/09 Construction Fund budget includes funds for pavement repair on Giles Road; and

WHEREAS, the project has been designated as being eligible for American Recovery and Reinvestment Act (ARRA) Funds by the Department of Transportation, Federal Highway Administration; and

WHEREAS, the State agrees to cooperate to the end of obtaining Federal approval of the proposed work and Federal Funds for the construction of the proposed improvement; and

WHEREAS, the City Engineer will prepare necessary plans and specifications for the project.

NOW, THEREFORE BE IT RESOLVED, by the Mayor and City Council of La Vista, Nebraska, authorize the Mayor and City Clerk to enter into an agreement with the Nebraska Department of Roads for pavement repair on Giles Road from I-80 to 107<sup>th</sup> Street in La Vista.

Seconded by Councilmember Quick. Mayor Kindig asked if there was anyone here to speak on this agenda item. There being no one, Mayor Kindig asked for the vote. Councilmembers voting aye: Sell, Quick, Sheehan, Carlisle, Crawford, Ellerbeck, and Gowan. Nays: None. Absent: Ronan. 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. There were no comments from the floor.

## **COMMENTS FROM MAYOR AND COUNCIL**

Councilmember Quick asked if there was a date for the Council tour. City Administrator Gunn stated that Mary Alex would contact them with the information on the tour.

Mayor Kindig informed Council that Friday night is La Vista night at the Omaha Royals baseball game. Tickets are \$5.00 per person.

Mayor Kindig gave special recognition to the police department for the great job they are doing to keep criminals off the street.

# MINUTE RECORD

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

July 21, 2009

At 8:55 p.m. Councilmember Gowan made a motion to adjourn the meeting. Seconded by Councilmember Ellerbeck. Councilmembers voting aye: Sell, Quick, Sheehan, Carlisle, Crawford, Ellerbeck, and Gowan. Nays: None. Absent: Ronan. Motion carried.

PASSED AND APPROVED THIS 4TH DAY OF AUGUST 2009.

CITY OF LA VISTA

ATTEST:

Douglas Kindig, Mayor

Pamela A. Buethe, CMC  
City Clerk

K:\APPS\CITYHALL\09 COUNCIL MINUTES\July 21, 2009

# MINUTE RECORD

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

## LA VISTA CITY COUNCIL MEETING BUDGET WORKSHOP JULY 13, 2009

A meeting of the City Council of the City of La Vista, Nebraska was convened in open and public session at 6:00 p.m. on July 13, 2009. Present were Mayor Kindig and Councilmembers Sell, Ronan, Sheehan, Carlisle, Ellerbeck, Quick, Crawford and Gowan. Absent: None. Also in attendance were City Attorney McKeon, City Administrator Gunn, Assistant City Administrator Ramirez, Police Chief Lausten, Fire Chief Uhl, Public Works Director Soucie, Public Building & Grounds Director Archibald, Finance Director Lindberg, Library Director Iwan, Community Development Director Birch, Recreation Director Stopak, and City Clerk Buethe.

A notice of the meeting was given in advance thereof by publication in the Times on July 2, 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.

### I. CALL TO ORDER II. PLEDGE OF ALLEGIANCE

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

### III. ANNOUNCEMENT OF LOCATION OF POSTED OPEN MEETINGS ACT

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

### IV. BUDGET WORKSHOP

Mayor Kindig stated that City Administrator Gunn and Department Heads would present their recommended budgets to Council and answer questions.

### V. GENERAL FUND OVERVIEW – GUNN/LINDBERG

City Administrator Gunn stated that the new census estimate for La Vista are being checked as it does not appear that the new number includes the annexation of SID 198 and SID 200 in 2007. Our estimate with those two annexations is 18,900.

Gunn stated that multi-year forecasting is important to help Mayor, Council, and staff plan for the future. While Council will only be asked to approve the FY 09/10 budget, projections extending beyond FY 09/10 have been made. Gunn stated that the assumptions were quite conservative.

Finance Director Lindberg addressed Council regarding the assumptions included in the budget forecast. She indicated that the percentage of growth in valuation will be 6.63% over FY 08/09. Over the past 10 years, the growth in valuation has averaged about 12% annually. There is no increase proposed in the property tax rate. The projected revenues are based on preliminary valuation figures provided by Sarpy County. Lindberg also reported that sales tax projections are estimated at approximately \$1.9 million, which is a 0% increase from the current fiscal year. The projected hotel occupancy tax, based on 50% of the pro forma information provided by the developer of the Embassy Suites and Marriott Courtyard and the Hampton Inn management staff, is approximately \$474,407.00 for the 09/10 fiscal year. Lindberg stated that the City will lose approximately \$1000.00 in State Aid and \$150,000.00 in Highway Allocation money. Councilmember Sheehan asked if the valuation increase was due to annexation proposed for this next year and if annexation had to be done by a certain point in time to receive the money. Lindberg stated that to get our rate for annexation of a property the annexation must take place before August 1.

Lindberg stated that the expense forecast is based upon 3% annual growth in personnel costs and 0% in operations. (Personnel costs, including insurance have averaged about 10.5% over the past few years).

Lindberg stated that the budgets of Administration, Street Administration, and Human Resources proposed are a 70/30 split with Sewer as opposed to the previous 60/40 split in order to reduce

# MINUTE RECORD

July 13, 2009 Budget Workshop

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

the General Fund's reliance on the Sewer Fund. The reserve is at 38% due to annexations and no longer making the sales tax transfer to the Economic Development Fund.

Gunn directed the Council to pay attention to years 2012-2013. The cash reserve can be depleted during those years. Gunn gave an overview of requests and recommendations.

## VI. GENERAL FUND BUDGET PRESENTATIONS

City Clerk Buethe reviewed the budget for Mayor and Council, indicating that increases are requested in areas to allow for ongoing annual costs of dues, continued governance training, lobbyist services and the increase in primary election costs in 2010. Money was requested for a special election with regard to a pool bond issue but the City Administrator has not recommended that increase after looking at the fact that the Vision 84 project will not be completed until early spring of 2010 and any possible issue could go on the General Ballot in November 2010.

Buethe reviewed the budget for Boards and Commissions, indicating that increases are requested in travel due to the history of previous travel. An increase was also requested to complete the process of replacing Board and Commission nameplates.

Public Building and Grounds Director Archibald reviewed his budget with Council. An increase is proposed in personnel to promote the current PBG Maintenance Worker I to a PBG Maintenance Worker II, which would more accurately reflect that tasks currently being performed. An increase is proposed in botanical to replace failed trees and shrubs at all the City Facilities. An increase is proposed in buildings and grounds maintenance for remodeling at the Community Center to place a desk closer to the front entrance and to put in a second window at the current office area. Archibald is requesting a scissors lift, which is needed to repair parking lot lights, bay lighting, garage door openers, and equipment in the gym. The current lift has to be set up at each light and will not hold over 225 pounds.

Councilmember Gowan asked what we pay for mowing services at the cities facilities. Archibald stated that the cost per mowing is \$90 for City Hall, \$180 for the police station, and \$60 for the district 2 fire station.

Ramirez reviewed the Administration budget with Council. She stated that a full time Communications/Events Coordinator is being requested. Ramirez stated that there was a slight increase in travel and training due to the types of training requested this year. Councilmember Crawford asked if we pay comp time to all employees. Ramirez stated that we offer it to all employees and it is accrued at 1.5 times the normal wage. Councilmember Sheehan asked why the Salaries portion of the Admin budget was significantly higher than in 07/08. Ramirez stated that the split with the Sewer fund was 50/50 at that time. It was changed to 60/40 for the current year and is recommended at 70/30 for FY09/10. This will make the numbers higher in the Admin budget and lower in the sewer fund budget. Discussion was held regarding the split and staff was asked to put together a report to show the actual increase in salaries during these years.

Police Chief Lausten reviewed his department's budget with Council. Lausten stated the operating budget is flat except for fuel price changes, which has allowed for a reduction in motor vehicle supplies. With future annexation, Lausten is requesting two more officers that may be funded for three years with stimulus grant funding for entry-level salaries. If the stimulus grant is not successful, the COPS program funding should be available which pays \$75,000.00 per officer. The goal would be to have someone hired by April. Lausten stated that there is no funding requested for an unmarked car and the lease will not be renewed in November for the current unmarked vehicle. Funding is requested to purchase two cruisers. Other items proposed for purchase if grant money is secured are in-car digital video cameras, and radar units. Councilmember Carlisle asked if there is money budgeted to cover an increase in officers. Lausten stated that there is funding built in. Mayor Kindig asked which vehicles would be replaced. Lausten stated that the 2001 and 2002 cruisers are being replaced, and two vehicles will go to the unmarked fleet. Councilmember Sheehan asked about doing capital replacements for one department each year rather than spreading out the replacements between all departments. Councilmember Gowan stated that departments should share the pain—share the wealth. Councilmember Sell stated his agreement with Gowan. Councilmember Quick asked if we lose many cars in crashes. Lausten stated that on an average we have two vehicles per year with more than \$1000.00 worth of damage. Quick asked if insurance pays. Lausten stated that for damage over the deductible insurance pays, however the older vehicles are usually paid out at book value if wrecked which does not give funds for replacement.

Chief Lausten reviewed the budget for animal control services stating that the new population number will not be given until July for fees and costs are based on 2.55 per capita with a population estimate around 16,500. Councilmember Quick asked if the cost would change if we

# MINUTE RECORD

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

July 13, 2009 Budget Workshop

went to the new training and licensing requirements like those that Omaha has. Lausten stated we would have to pay a higher per capita rate. Quick asked if we have any problem with one species of dog. Lausten stated we do not.

Fire Chief Uhl reviewed the Fire Department's budget with Council. Uhl proposed an increase in salaries to add a paid training officer position if a SAFER grant through FEMA can be procured. Uhl stated the training needs to be updated and a volunteer training officer and members cannot get this done whereas a paid training officer should be able to take care of it. An increase in office supplies is proposed to account for the increased membership. A slight increase is proposed in food supplies for continuation of a pilot program to encourage people to stay at the fire station. This program has been very successful. The proposed increase in chemical supplies is due to the need to provide Class A foam for the two rigs that were set up for this. This foam goes quickly but it is necessary to train with it as well as have available for fires. Uhl stated that \$8,000.00 was moved from other commodities to fire hose and \$2760.00 is requested in other commodities for twelve MSA face pieces along with funding to help add some décor to the district two station to look like home. The increase in printing is to continue aggressive recruiting. Most people that join say it is because of what they have seen of the department. An increase in training is because he wants chief officers to have some knowledge of tactics and they cannot get it here. There is a difference in the quality of instructors. You get what you pay for. An increase in other contractual services is due to flow testing for self-contained breathing apparatus (SCBA's). An increase in motor vehicle maintenance is requested due to the repair costs of aging apparatus. An increase in radio maintenance is for the purchase of pagers for increasing staff. The money requested in fire hose is reflected from other commodities. \$12,000.00 worth of fire hose tested last year was thrown away due to substantial failures. Capital funding had been requested for a rescue squad, bunker gear, high rise firefighting equipment and, if a FEMA grant can be obtained, a fire extinguisher trainer and firefighter training trailer. This trailer would be stored outside at District Two. Councilmember Sell asked how we are going to move the semi trailer. Uhl stated that we would use it as a permanent structure. Councilmember Sheehan asked if the training officer would be under civil service. Uhl stated that you could go both ways on this. When he was a training officer, he was certified and could respond to fires but it was not in his job description to go on fires since he was a training officer.

Community Development Director Birch reviewed her Department's budget for Council. Birch stated small increases are in office supplies and postage. The increases in travel and training will allow inspectors to maintain and obtain certifications, the leadership training conference for the director, and training for the code enforcement officer. An increase in professional services – legal is based on current expenditures. A decrease is proposed in other charges based on estimated demolition costs associated with unsafe structures. No new vehicles are being requested this year. Councilmember Carlisle asked if all staff in community development have updated vehicles. Birch stated that the vehicles which the inspectors and code enforcement use are newer. Councilmember Sheehan asked if the department head can pick their training if the City Administrator has not allowed it all. Gunn stated that they can as long as they stay within the dollar limit. Councilmember Sheehan inquired as to whether we have filled the positions of PT Building Inspector and PT Planning Intern. Birch stated that the PT Building Inspector is filled if needed and is currently not filled. The planning intern position is always filled. Gunn stated that no one is better at utilizing interns than Community Development Director Birch.

Public Works Director Soucie presented the Street Administration budget to Council. He proposed the addition of a full-time City Engineer/Assistant Public Works Director beginning in March 2010, which will be a cost savings by eliminating engineering administrative fees on projects. Soucie stated that this person would oversee federal projects as the responsible charge person, which is required now. In travel, training Soucie stated that the leadership training will replace his national training this year. Soucie requested a vehicle for the new position. Councilmember Gowan asked how this new person would fall on the organizational chart. Soucie said that this person would have the majority of their activity with the mid level managers as he does. Gowan would like to see this person be able to step in for Joe and be second in charge. Gowan asked how hard this position would be to fill. Soucie stated that these positions do not stay in the market for any length of time. Soucie stated that the job description will show this person as second in charge. Councilmember Crawford asked how much money we will be saving. Staff will provide some information as to the savings. Councilmember Sell asked if this person will be responsible to oversee projects to be sure requirements are met. Soucie stated that this person would be. Councilmember Quick asked if this responsible charge is unfunded by the federal government. Soucie stated that it is an unfunded mandate.

At 7:57 p.m., Councilmember Sheehan made a motion to take a ten-minute recess. Seconded by Councilmember Gowan. Councilmembers voting aye: Sell, Ronan, Quick, Sheehan, Carlisle, Crawford, Ellerbeck, and Gowan. Nays: None. Absent: None. Motion carried.

# MINUTE RECORD

July 13, 2009 Budget Workshop

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

At 8:10 p.m. Councilmember Gowan made a motion to reconvene the meeting. Seconded by Councilmember Ellerbeck. Councilmembers voting aye: Sell, Ronan, Quick, Sheehan, Carlisle, Crawford, Ellerbeck, and Gowan. Nays: None. Absent: None. Motion carried.

Soucie reviewed the Street Operating budget with Council. He proposed changing one Maintenance Worker II to a Foreman position as there are three crews and only two foremen. This will not add personnel. The overtime increase is based on winter overtime plus 50 hours on other projects. Flex schedules are used to help with overtime. An increase in welding is requested based on increases over the last couple of years. This is due to the aging fleet. A proposed increase in utilities is due to price increases in electricity and gas. Councilmember Carlisle asked if there is funding in this line to cover the streetlights on 96<sup>th</sup> Street. Soucie stated that there is. A slight increase is proposed in travel and training due to increased costs in conferences hotel fares, fuel, and incidentals. The snow conference is here in Omaha, which will give some of the employees, who may never have the opportunity to attend a conference, an opportunity to attend this conference. An increase has been requested to provide contract janitorial service to the Public Works facility. Budget cuts a few years ago required Public Works to do the cleaning in-house. It is very difficult to clean during working hours and difficult to take two employees from a work crew to perform cleaning tasks. Councilmember Ellerbeck stated he would like to see this service funded. Councilmember Gowan stated that he agrees and recommends we allow it. The Mayor polled the Council for a consensus. The consensus was to put the funding for contracted janitorial services in the budget. An increase is requested in winter maintenance. This item has been over budget the past three years as we have moved back into a more normal winter weather pattern of an average of 22 snow events compared to the average 10 in the prior 8 years. The cost of salt has increased substantially also. Soucie is requesting a front-end loader, pickup, and a mud pump & mortar mixer. Soucie stated that one loader has not been sufficient. During the summer months, projects are delayed, many times in the parks department, due to use of the loader in the streets department. Soucie stated that the mud pump and mixer will allow timely and more cost effective emergency repairs. Councilmember Crawford asked how long these delays were. Soucie stated that delays can be up to two weeks. In the winter, the loader is used, along with two pickups in the city parking lot and it is used to clean circles and cul-de-sacs. Councilmember Crawford stated he does not support the funding for the loader. Councilmember Gowan asked if we put a blade on the big John Deere for snow removal and Soucie stated that we do. Councilmember Ellerbeck inquired about the 1986 dump truck. Soucie stated that the next time it goes down it will not be repaired.

Mayor Kindig stated that Council can look at all of the Capital equipment at the end of the presentations as it will be easier to determine which items they want to approve.

Soucie reviewed the Parks Division budget with the Council. Soucie stated that the decrease in salaries is because three of the fulltime positions have been transferred to the Sports Complex budget. An increase in overtime was requested primarily for snow removal. Soucie was pleased to see the backstop pads were included in the other capital. Discussion was held regarding gators for parks and public buildings and grounds.

Recreation Director Stopak reviewed his Department's budget with Council. Stopak stated that the increase in part-time salaries is due to the mandatory increases in minimum wage and the addition of a part time person to staff the front desk from noon to five, which will open up full time staff to do other work. An increase in food supplies is requested for the Senior Program. Postage and printing increases are due to mailing of the city wise newsletter. Stopak stated that he requested two treadmills but would be fine with the one recommended by the City Administrator. Councilmember Quick asked if the new front desk will be left unattended with a computer there. Stopak stated that this has been taken care of and the desk will be staffed during all hours of operation. Councilmember Gowan asked if there was any consideration of placing the desk in the vending area. Stopak stated that he believes this is still necessary and the plan is to put tables back there since the person at the new front desk will be able to monitor the area. This is also a nice seating area for seniors when waiting for rides. Mayor Kindig asked what the cost is for the pay phone. Stopak stated it is approximately \$50.00 per month. Mayor Kindig asked if we could restrict a phone for local calls without tying up lines. Archibald will check on it.

Soucie reviewed the Sports Complex budget with Council. Full time salaries is a new line item in this budget with the transfer of three full time positions from the parks budget. In buildings and grounds and increase of \$10,000.00 was requested. Soucie stated that the \$8000.00 recommended by the City Administrator is appreciated as it will allow for the repair of the dugout roofs and some increase in the building maintenance budget.

Library Director Iwan reviewed her budget with Council. A proposed increase to CD Rom/Electronic is due to increases in database subscription rates and this will allow the addition

# MINUTE RECORD

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

July 13, 2009 Budget Workshop

of Consumer Reports and Hobbies & Crafts, both popular databases. An increase in Books and Periodicals and Media is requested due to this increase in shipping costs. The proposed increase for the summer reading program would allow additional speakers. A one-time increase in training will allow for the return of a library educator, which was recommended by staff. An increase in machine equipment and maintenance supports licenses for the 3M security and the workstations at the front desk. An increase is being requested in Computer/Internet/Equipment for the purchase of eight replacement computers. Iwan stated that, although not all of the request to buy chairs is recommended, they will be able to replace some of the extremely poor chairs and will bring this back next year. Councilmember Crawford stated he would like to see Books and Periodicals fully funded. He is amazed at the use of the library and this is a great service to the community. Mayor Kindig asked for a consensus of the Council. Consensus was to put all of the requested money in the budget for Books and Periodicals.

Stopak reviewed the Pool budget with Council. He stated that there is an increase requested in office supplies based on actual expenses and in chemical supplies due to an increase in the cost of chemicals. The increase in Professional Services – Other is due to the increase in new employee physicals/drug screens. Stopak requested an increase in legal advertising for pool employment as there was no funding requested for this item in the past.

Ramirez reviewed the Human Resources budget with Council. The proposed increase in training will allow for leadership training for department heads and mid level managers along with the Myers Briggs Assessment. An increase is proposed in other contractual services for the annual fee for the performance review tool and additional funding is requested for the set up and annual fee for a new on-line applicant tracking system. This new system will allow the Human Resource Generalist more time to do other things and it will give the city a tool to track throughout the hiring process which is not being done now. Councilmember Carlisle asked how this works with Career link. Ramirez stated that some things will be taken off Career link but it will still be used for posting jobs and can tie into the new tracking system. Councilmember Gowan asked if NeoGov takes away interaction with applicants. Ramirez stated that it does not, and only helps with those who apply on-line. Councilmember Sheehan asked if an interview is still required and if they can still come in to the front desk and apply. Ramirez stated that the interview process will not change and people can still come in to City Hall to apply for a job. Gowan stated that interaction is what makes our city great and he does not want to lose any of that. Quick stated that the new generation wants everything computerized and does not have an interest in face-to-face or voice-to-voice interaction.

Lindberg reviewed the Public Transportation budget with Council. The increase in other charges is in anticipation of increased fuel prices.

Stopak reviewed the Senior Bus Service budget with Council. Stopak requested an increase in office supplies associated with this program. Previously, these items were funded by the Recreation Department budget. There is no request to fund a vehicle although one will be purchased by Ralston since it is their turn in the rotation. Councilmember Carlisle asked if we have any cost share in this. Stopak stated that we do not as we are on alternate timelines for bus replacement. Councilmember Ronan asked if another van in service has been discussed. Stopak stated that it is probably not necessary at this time as some days there are 25 calls and some days there are 8. Ramirez stated that in their last meeting with Ralston it was decided to have the drivers monitor how many requests for rides they turn down in the next six months.

## VII. GENERAL FUND CAPITAL EXPENDITURES – GUNN

City Administrator Gunn stated that all capital outlay requests are listed on Page 15. This page also shows the capital items she has recommended for approval. She asked that Council go through each department to get a consensus on what equipment should be funded. In Public Buildings and Grounds, Councilmember Sheehan stated, they should take the gator from Public Works and leave the \$15,000.00 for the parks gator. In Administration consensus was to leave as recommended. In Police consensus was to fund all items recommended provided grant money is available. In Fire consensus was to fund items recommended. In Street Administration consensus as to fund the item recommended. In Street Operating discussion was held regarding the front-end loader. The Mayor polled the Council for consensus. Consensus was to leave the front-end loader in and approve the items recommended. In Parks discussion was held regarding the gator requested in Buildings and Grounds and Parks. Councilmember Gowan recommended an alternative. He will get the information to Joe and a decision will be made Tuesday. The Sports Complex will be looked at on Tuesday. In Library consensus was to fund items recommended. In Recreation consensus was to fund items recommended. Discussion was held regarding the purchase of two police cars rather than just the one recommended. Consensus was to fund all requested items in the Police capital outlay request. Lausten stated that the second radar can be obtained fully with grant money.

# MINUTE RECORD

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

July 13, 2009 Budget Workshop

## **VIII. MASTER FEE SCHEDULE – LINDBERG**

Finance Director Lindberg gave an overview of proposed changes to the master fee schedule

Councilmember Sheehan asked about the elimination of the kennel fee. Birch stated that kennels are not allowed by zoning so it is recommended to remove a fee.

Councilmember Gowan asked why the increase in football fees. Stopak stated that the cost of equipment, officials, and league sanctioning fees continue to increase. Gowan asked when the last increase was. Stopak stated it was four or five years ago. Councilmember Ronan asked about children who cannot afford this cost. Stopak stated that there is still scholarship money available to these children provided they are a resident of La Vista. Councilmember Sheehan asked if we can advertise that this option is available. Stopak stated that we could put something in the city newsletter.

## **IX. COMMENTS FROM THE FLOOR**

None.

## **X. COMMENTS FROM MAYOR AND COUNCIL**

Mayor Kindig stated that all who attended the employee picnic had a good time and wished to thank Angie Hultberg, Mary Alex, Sue Tangeman, and Jean Hurst for their efforts in organizing the event.

## **XI. ADJOURNMENT**

At 9:36 p.m. Councilmember Gowan 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 4TH DAY OF AUGUST 2009.

CITY OF LA VISTA

\_\_\_\_\_  
Douglas Kindig, Mayor

ATTEST:

\_\_\_\_\_  
Pamela A. Buethe, CMC  
City Clerk

# MINUTE RECORD

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

## LA VISTA CITY COUNCIL MEETING BUDGET WORKSHOP JULY 14, 2009

A meeting of the City Council of the City of La Vista, Nebraska was convened in open and public session at 6:00 p.m. on July 14, 2009. Present were Mayor Kindig and Councilmembers Sell, Ronan, Sheehan, Carlisle, Quick, Ellerbeck, Crawford and Gowan. Absent: None. Also in attendance were City Administrator Gunn, Assistant City Administrator Ramirez, Police Chief Lausten, Fire Chief Uhl, Public Works Director Soucie, Public Building & Grounds Director Archibald, Finance Director Lindberg, Library Director Iwan, Community Development Director Birch, Recreation Director Stopak, and City Clerk Buethe.

A notice of the meeting was given in advance thereof by publication in the Times on July 2, 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.

### I. CALL TO ORDER II. PLEDGE OF ALLEGIANCE

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

### III. ANNOUNCEMENT OF LOCATION OF POSTED OPEN MEETINGS ACT

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

### IV. BUDGET WORKSHOP

City Administrator Gunn began with some updates since the previous workshop. Handouts were given for requested information from Council on Monday. The first handout showed the split between the Administration and Sewer Fund Budgets for the previous two years and for the proposed budget year. The second handout was a summary of positions beginning with the year 2004. Information was given on the range in which the fire training officer position would be. The final handout showed the savings from engineering fees that would offset the wages of the Engineer/Assistant Public Works Director position.

#### **Sewer Fund**

Finance Director Lindberg stated that a User Rate Study has been completed and gave an overview of the sewer agreement with Omaha. Based on the study the city will see an increase of 8% in sewer rates. Councilmember Crawford asked what this increase will cost the homeowner. Lindberg states she did not have that information but will get an answer for him. Crawford asked if it would be \$50.00 per month which appears to be what citizens in Omaha will pay. Lindberg stated that it will be much less for our residents. Lindberg stated that all of the cities attached to Omaha's sewer system are currently negotiating with Omaha as to what the final rates will be. The rate increase will be explained to residents in the November CityWise newsletter.

Public Works Director Soucie stated that the sewer maintenance budget does not have any significant increases. An increase requested for overtime is based on prior years use, primarily for snow removal. An increase is requested for Professional Services – Other due to increases in agreements with the county and state. Travel and Training increase requests are due to increased hotel and per diem increases. The requested increase in Contractual Services is for janitorial services for Public Works which is split with the Street Administration portion of the budget. The sewer camera request will be financed and is greatly appreciated by the sewer maintenance department as they continue to have problems with the old camera which is currently in Florida, again, for service. Councilmember Quick asked if this will be different than the old camera and will it be able to do more things. Soucie stated that this camera has newer technology and will be able to do many things the old camera was not capable of doing. The sewer flush nozzle and air compressor were not recommended for funding this year.

# MINUTE RECORD

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

July 14, 2009 Budget Workshop

Soucie reviewed the Storm Water Management budget with Council stating there were no changes to this budget. Councilmember Ellerbeck asked if we have a strategy for replacement of old sewer lines. Soucie stated that most of the old lines are east of 72<sup>nd</sup> Street and south of Harrison Street and TD<sup>2</sup> is doing some preliminary work to determine a plan for replacement. There is street replacement that needs done there also so we want to coordinate these two in order to be efficient in our spending.

## Bond Fund

Gunn provided an overview of the Bond Fund and is not projecting increases to the bond fund in the near future. Gunn did state that fiscal years 2012 and 2013 will be critical as the debt payments move from the lottery fund to the bond fund as the lottery fund will no longer be able to support the total principal and interest payments for the Library, Police Station, and District 2 Fire Station. Gunn stated that Lindberg is working with our fiscal agent to look at refinancing some bond debt for some savings.

## Capital Fund

Assistant City Administrator Ramirez stated that there were few changes to the CIP since Council received a draft in early spring. We won't know about the grant award for the Fire Station until the end of December. The amounts for the fire station and the Thompson Creek project will not take place if the grant money is not available.

## Lottery Fund

Finance Director Lindberg stated that Lottery revenue projections will remain at the current level through 2015. Transfers are scheduled to the debt service fund for principal and interest on the Library bond issue, the Police Facility bond issue, and the 2<sup>nd</sup> Fire Station bond issue. These transfers can only be done through 2013 from the lottery fund. A transfer to General is recommended to fund the ICSC related travel. A transfer is recommended to the Golf Fund. A transfer is recommended to the Capital Fund. In the Lottery budget, under professional services, funding is recommended for marketing and exhibition materials associated with ICSC and other City marketing items, expenses related to the City's 50<sup>th</sup> year celebration and the City's Holiday Lights Initiative. Discussion was held regarding the city's role in La Vista Days and staff was directed to bring information back to the Council.

## Golf Fund

Lindberg stated that golf rounds have increased 24% from the previous based on rounds from June 2008 through June 2009. The final payment for the golf course will be in 2013. Salaries in the golf fund are set at the 3% base with a 20% increase in health insurance and a 10% increase in Dental Insurance. Operations increase is flat through FY15.

Stopak reviewed the Golf Clubhouse budget with Council. A request for additional money in part-time salaries was to cover an increase for returning part time employees and to keep two employees on duty at all times from April to November 1. An increase is requested to purchase a copy/fax/scanner/printer, television, and popcorn machine. Mayor Kindig asked if we are looking at having volunteers (Rangers) to help monitor the course. Stopak said that he will explore this option. Councilmember Ronan agrees that a ranger would be helpful as we have many inexperienced players on our course.

Soucie reviewed the Golf Course maintenance budget with Council. He stated there are no significant changes. An increase is requested in Part Time Salaries to extend the season of one of the seasonal positions from March to October. The amount for replacement of fairway nets has worked well to insure a supply on hand in the case of damage to existing nets. Mayor Kindig asked if there is enough funded for chemicals. Soucie said that there is. He stated that our current golf course superintendent has worked with the parks department to do combined purchasing for a better price.

## Economic Development Fund

Gunn stated that a sales tax revenue transfer from the General Fund is not required for FY10 to make the debt service payment on the grant and loan made to John Q. Hammons to facilitate construction of the Hotels and Conference Center. This is a reduction from prior estimates as a result of the interest received on the bond issue and the fact that JQH did not draw down the entire loan amount.

# MINUTE RECORD

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

July 14, 2009 Budget Workshop

## Off-Street Parking Fund

Gunn stated that there are some additional requests in the maintenance funding for the city parking lot.

Soucie reviewed the Off Street Parking budget with Council. Soucie stated that since we have taken on the water feature it has taken a couple years to determine what we need for upkeep and where adjustments need to be made. An increase in Botanical Supplies is requested due to the need for more extensive landscaping materials. Mayor Kindig asked if the problem with trucks driving over the curbs has been resolved. Soucie stated that it is still a problem but has lessened. The City may have to look at changing some parking to truck lanes in the future.

Mayor Kindig asked if there was anything else Council would like to see in the budget or anything they would like to discuss. Gunn stated that this is the best place to discuss any changes before we do publication in the paper for budget hearings.

## VI. COMMENTS FROM THE FLOOR

Martin Ware of La Vista stated that he is concerned with a scrap metal business being run from a house on his street. Gunn stated she would send someone to look at it tomorrow.

## VII. COMMENTS FROM MAYOR AND COUNCIL

There were no comments from Mayor and Council.

## VIII. ADJOURNMENT

At 7:08 p.m. Councilmember Crawford made a motion to adjourn the meeting. Seconded by Councilmember Sell. Councilmembers voting aye: Sell, Ronan, Quick, Sheehan, Carlisle, Crawford, Ellerbeck, and Gowan. Nays: None. Absent: None. Motion carried.

PASSED AND APPROVED THIS 4TH DAY OF AUGUST 2009.

CITY OF LA VISTA

\_\_\_\_\_  
Douglas Kindig, Mayor

ATTEST:

\_\_\_\_\_  
Pamela A. Buethe, CMC  
City Clerk

**City of La Vista  
Park & Recreation Advisory Committee Minutes  
June 17, 2009**

A meeting of the Park and Recreation Advisory Committee for the City of LaVista convened in open and public session at 7:00 p.m. on June 17, 2009. Present were Chairperson Scott Stopak and Advisory Board Members [Vice-Chairperson] Pat Lodes, Jeff Kupfer, George Forst II, and Randy Cahill. Absent was Member Penny Selders. Recreation staff members present were Recreation Asst. Director David Karlson, Program Director Rich Carstensen and Program Coordinator Eddie Burns. La Vista Public Works staff member Brian Lukasiewicz was also present.

A notice of the meeting was given in advance thereof by publication in the Papillion Times on June 11, 2009. Simultaneously given to the members of the Park and Recreation Advisory Committee and a copy of their acknowledgment of receipt of the notice are attached to the minutes. Availability of the agenda was communicated in the advance notice to the members of the Park and Recreation Advisory Committee of this meeting. All proceedings hereafter were taken while the convened meeting was open to attendance of the public. Further, all the subjects included in said proceedings were contained in the agenda for inspection within ten working days after said meeting, prior to the convened meeting of said body.

**CALL TO ORDER**

Chairman Stopak called the meeting to order.

Seconded by Vice Chairman Lodes.

Recreation Director Stopak led the audience in the Pledge of Allegiance.

Recreation Director Stopak made an announcement of the location of the posted copy of the Open Meetings Act for public reference and read the Emergency Procedures Statement.

**A. CONSENT AGENDA**

Chairperson Stopak made the motion to approve the consent agenda. Seconded by Committee Member Lodes. Motion carried.

Stopak made the motion to approve the minutes from the May 20, 2009 Advisory Board meeting.

Member Kupfer asked about the youth soccer program. Chairperson Stopak said he would discuss the ongoing soccer registrations a little later. Member Lodes said Lancer soccer registration deadline is July 1, and the recreational soccer is July 25. Program Coordinator Burns stated that he attended a meeting this week on the soccer program and received information on dates, rules etc. Member Lodes asked about the new 3 year olds' soccer program. Burns stated that the program is on Saturday mornings for 4 weeks.

Motion to approve minutes.

Seconded by Committee Member Lodes. Motion carried.

**REPORTS FROM RECREATION DIRECTOR AND STAFF**

Chairperson Stopak reported that the golf course is doing very well this year. The course is 900 rounds over for the month of May 2009 compared to May 2008. In April, it was over 300 rounds. Denny Dinan is doing a tremendous job with the course, as is the Public Works Dept.

The swimming pools' first session of lessons began on June 15 and will continue through June 26. The second session is July 6-17, and the last session is July 20-31. There are no major malfunctions with the pool this year. The drain was amended according to the new state regulations. One of the umbrellas was also repaired.

There will be a Vision 84 Community Workshop on Tuesday, June 23, at City Hall. This is not required, but would be helpful for the board members and other citizens of La Vista to attend.

Following up on the soccer program, Stopak said everything was being arranged. The goal is to get more kids involved with the soccer program. Richard Richt (Lancer president) and Member Lodes are assisting Burns with the organization of the new program.

The Panthers baseball program is remaining independent from the Recreation Dept. They would like to continue talks and work together on getting fields, etc.

Asst. Director David Karlson reported that the BBQ School was a great success. A second class is being scheduled for Sept. 15. The four people who are registered could not attend the first one because it was filled. Karlson said he is considering have a Barbecuing Judging class also.

The ice cream social was also a fun event, with four clowns making balloons and painting faces.

La Vista Days Community Cookout was on Sunday, June 14, with the annual celebrity softball game. Fireworks followed the softball game, presented by Bellino Fireworks.

Program Coordinator Eddie Burns reported that soccer, flag football, tackle football and cheerleading registrations will be in July. Youth softball and baseball are in their final days with tournaments ending the season. Adult softball is in its 7<sup>th</sup> week, and everything is going well. The Nebraska Midget Football League changed the age groups to single ages, instead of grouping two ages together (9/10, 11/12). There will be 9, 10 11, 12, and 13/14 still combined. If there is not enough for an age group, they will move up to the next age.

Triple Crown Baseball Tournament is running the same as the College World Series, June 11-26. There is 35-36 locations around the metro area, including the Sports Complex and City Park.

Program Director Rich Carstensen reported that the Seniors are going to the Golden Corral restaurant and the Western Heritage Museum this month. Today, they went to the Springfield Soda Fountain and on June 30, we are going to an Omaha Royals game. This month, they are also receiving their Farmers Market Coupons, 15-coupons (\$48 worth). This is a state program, and the Senior Centers have to follow certain guidelines in selecting participants for the program.

In July, plans are to celebrate the 4<sup>th</sup> of July with a luncheon provided by donations from the City Tree Lighting event in November 2008. Also ahead in July: Christmas in July, a movie and Patty Sargent discussing a support group for those needing assistance.

None.

#### COMMENTS FROM COMMITTEE MEMBERS

Vice-Chairperson Lodes asked if smoking was permitted on city property. He said there were about 20 people outside the Community Center smoking last Thursday, and did not think it portrayed a positive image.

Chairperson Stopak said he would check, but thought that it was allowed for adults.

#### ADJOURNMENT

Member Forst made the motion to adjourn.

Seconded by Chairperson Lodes. Motion carried.

Meeting adjourned at 7:30 p.m.

**CITY OF LA VISTA**  
**PLANNING COMMISSION MINUTES**  
**JULY 16, 2009**

**DRAFT**

The Planning Commission meeting of the City of La Vista was convened at 7 p.m. on Thursday, July 16, 2009, at the La Vista City Hall, 8116 Park View Boulevard. Members present were: Krzywicki, Malmquist, Andsager, Kramolisch, Gahan, Nielsen, Horihan, Circo and Alexander. Absent: Hewitt. Also in attendance was Marcus Baker, City Planner, Joe Soucie, Public Works Director and John Kottmann, City Engineer.

Legal notice of the public meeting and hearing was posted, distributed and published according to Nebraska law. Notice was simultaneously given to all members of the Planning Commission and a copy of the acknowledgement of the receipt of notice is attached to the minutes. All proceedings shown were taken while the convened meeting was open to the attendance of the public.

**1. Call to Order**

The meeting was called to order by Chairman Krzywicki at 7 p.m. Copies of the agenda and staff report were made available to the public.

**2. Approval of Meeting Minutes – June 18, 2009**

Gahan motioned to approve the minutes of June 18, 2009. Alexander seconded the motion. Ayes: Krzywicki, Malmquist, Andsager, Kramolisch, Gahan, Nielsen and Alexander. Nays: None. Horihan and Circo abstained. Motion carried.

**3. Old Business**

**Revisions to Sections 2.02.155, 2.02.156 and Section 7.10 of the Zoning Ordinance, all relating to Home Occupations**

Cancelled - Baker said this had been approved by City Council in their last meeting.

**4. New Business**

**A. Public Hearing regarding revisions to Section 5.06, 5.07, 5/08 and 5.09 of the Zoning Ordinance – Residential Zoning Districts**

i. Staff Report: Baker said the intent is to clean up and update some of the language that is referring to senior housing. Uses today indicate primarily three different types of care: independent living, assisted living, and nursing care and rehabilitation facilities. The conditional use "hospital" is being removed from the residential districts.

The attached revisions to the Residential Zoning Districts are primarily for replacing out of date terminology for senior housing with listings of uses that are more appropriate. Also, the term "group care home," which is defined in our Zoning Code, is proposed as a permitted use. This would be consistent with the City's definition of "family" when considering single family dwellings. Other revisions are general clean-up of the code. Single family detached dwellings and single family attached dwellings are proposed for removal from the R-3 and R-4 districts because those allow high density residential primarily.

Staff recommends approval of the proposed revisions with any added changes, if applicable.

ii. Public Hearing: Malmquist motioned to open public hearing. Circo seconded. Ayes: Krzywicki, Malmquist, Andsager, Kramolisch, Gahan, Circo, Nielsen, Horihan and Alexander. Nays: None. Hearing opened at 7:10 pm.

Malmquist suggested in the R-3 district that the wording might need to be changed in the statement of intent where it says, the purpose is to permit high-density residential including single family. This seems contradictive to include single family residential. Baker agreed.

Krzywicki wondered whether the definition for group care home included recovering drug users. Baker informed him that a group care home is defined in Section 2 as a home that is operated under the auspices of an organization which is responsible for providing social services, administration, direction and control for the home which is designed to provide 24-hour care for individuals in a residential setting. This does not include any fraternity, club or society, sorority, lodge, association,

organization or group of students or other individuals where the common living arrangement is temporary or seasonal. It also does not include: any group of individuals who are in a group living arrangement as a result of criminal offenses.

Krzywicki felt that the definition doesn't fit the explanation and suggested that the city attorney review to see if the intent is not to include those described. His other concern would be if everyone in a group home would have their own vehicle, a parking situation would occur in the single family neighborhood.

Circo asked if there is another definition to define a drug rehabilitation home/facility. Baker could not recall one.

Malmquist added that the state and federal government has restrictions on those limitations.

Nielsen suggested that if the single family dwelling is to be stricken from R-3, then the height restrictions would need also to be cleaned up. Baker agreed.

Krzywicki wondered if the footnote to the height and lot restrictions to existing single-family developments refers to areas east of 72<sup>nd</sup> Street, or does it encompass others. Baker affirmed, but added there may be other areas as well.

**Public Hearing:** Malmquist motioned to close public hearing. Andsager seconded. Ayes Krzywicki, Malmquist, Andsager, Kramolisch, Gahan, Circo, Nielsen, Horihan and Alexander. Nays: None. Hearing closed at 7:18 pm.

iii. **Recommendation:** Malmquist motioned to recommend approval of the proposed revisions with discussed changes that would include comments related to the group care home allowed as a permitted use. Kramolisch seconded. Ayes Krzywicki, Malmquist, Andsager, Kramolisch, Gahan, Circo, Nielsen, Horihan and Alexander. Nays: None. Motion carried.

This item is tentatively scheduled to appear on the City Council agenda of August 18, 2009.

**B. Public Hearing regarding revisions to Sections 5.15 PUD-1 Planned Unit Developments.**

i. **Staff Report:** The attached revisions to the Planned Unit Development section are for creating a more effective planning process, providing architectural standards, adding opportunities for more pedestrian scale development and mixed use development, and generally improving and cleaning up the code.

Baker highlighted the changes on each page of the revised chapter.

Staff recommends approval of the proposed revisions with any added changes, if applicable.

ii. **Public Hearing:** Malmquist motioned to open public hearing. Alexander seconded. Ayes: Krzywicki, Malmquist, Andsager, Kramolisch, Gahan, Circo, Nielsen, Horihan and Alexander. Nays: None. Hearing opened at 7:26 pm.

Horihan questioned whether PUD plans should reduce the minimum parking requirements that are shared by more than one land use or business. Baker said parking requirements can be reduced if the shared parking situation is feasible. It may not work for every case, but the code should be flexible for places where the shared parking would work. Minimum requirements could be required if shared parking wasn't possible.

Horihan felt this was too open ended. Kottmann reminded that a PUD is a case-by-case review.

**Public Hearing:** Circo motioned to close public hearing. Malmquist seconded. Ayes Krzywicki, Malmquist, Andsager, Circo, Gahan, Kramolisch, Nielsen, Horihan and Alexander. Nays: None. Hearing closed at 7:32 pm.

iii. Recommendation: Gahan motioned to recommend approval of the proposed revisions as is with discussed added changes. Circo seconded. Ayes Krzywicki, Malmquist, Andsager, Kramolisch, Gahan, Circo, Nielsen, Horihan and Alexander. Nays: None.

**C. Public Hearing regarding the Papillion Creek Watershed Partnership Interlocal Agreement**

i. Staff Report: Joe Soucie, Public Works Director explained that in late 1999-2000 EPA released their Phase Two Storm water regulations which required municipalities that are discharging storm water into the waters to have a permit. The metro areas designed a watershed group. This would be the third renewal of the agreement. The partnership has been a fantastic working group that has been beneficial to La Vista. The watershed in this area has been used as a model for the rest of the United States. The La Vista annual contribution is approximately \$5000; without the partnership, it is estimated that the city would have paid around \$150-175,000 range.

Soucie pointed out that on page 2, group six policy group, storm water management financing the water quality LID should be funded by the development.

Also, the water quality basins and the regional flood control reservoirs in a decision with MOBA that the partnership would lean towards more regional detention and water quality basins.

Within the interlocal agreement it is proposed that any single family residential development will have collected at the time of permitting a watershed fee of \$750 per lot. This fee will be with any new development or significant re-development from August 1, 2009.

The high-density multi-family residential is a base at \$3300 per gross acre and will be indexed on single family residential development in terms of potential to generate storm water and the fee will be 1.25 times as single family residential development fee.

The commercial/industrial development will be \$4,000 per gross acre and will be indexed at the single family residential development at 1.25 times the single family residential rate.

The individual municipalities and counties will collect these fees at the time of issued building permits and required to submit that back to an account within the NRD that deals with regional detention and water quality basins.

Fees will be reviewed every three years with the development communities and the watershed.

Changes will need to be made to the subdivision agreements in relationship to the updated local agreement.

As part of the renewal of the Interlocal Agreement that defines the PCWP and its mission, the member communities (Bellevue, Bennington, Boystown, Douglas County, Gretna, La Vista, Omaha, Papio-Missouri River NRD, Papillion, Ralston and Sarpy County) are being asked to adopt the revised policies and plans.

**a. Summary of Changes to the Policy**

**Police Group #1 – Water Quality Improvements (renamed from Pollution Control)**

- Water Quality Low Impact Development (LID) is required for all new developments
- Control of the first half inch of stormwater runoff
- No net increase in peak discharge for the 2 year storm event
- Encourage establishment of buffer strips and riparian corridors along streams
- Mitigate impacted wetlands at a 3:1 ratio
- Water quality basins as identified in the Watershed Management Plan

**Police Group #2 – Peak Flow Reduction**

- Regional detention basins as identified in the Watershed Management Plan
- Maximum LID as identified in the Watershed Management Plan
- Peak discharge rates not to exceed 0.2 cfs/acre for the 2 year storm event and 0.5 cfs/acre for the 100 year storm event
- Significant redevelopment no net increase in 2, 10 and 100 year peak discharges

**Policy Group #3 – Landscape Preservation, Restoration, and Conservation**

- Natural features and stormwater management techniques to be placed in public right of way or easement
- 3:1 plus 50 foot creek setbacks along streams as identified in the Watershed Management Plan

**Policy Group #4 – Erosion and Sediment Control and Other BMPs**

- No significant changes

**Policy Group #5 – Floodplain Management**

- Limit filling in the floodway fringe to 25% of total floodplain area per development application. Remaining fringe area to be designated as a floodway overlay zone.

**Policy Group #6 – Stormwater Management Financing**

- Water Quality LID funded by development
- Water quality basins and regional flood control reservoirs to be funded 1/3 from development fees and 2/3 from NRD funds.
- Stormwater utility encouraged for on-going operation and maintaining city and county NPDES Best Management Practices

**b. Changes to the Watershed Management Plan**

The watershed map showing the long term plan for managing water has been modified to reflect the changes in the Policies, most notably that:

- Low Impact Development (LID) for water quality will be required for all new development and significant redevelopment across the watershed.
- In the jurisdictions of Douglas and Washington County, Maximum (enhanced) LID will be used for flood control.
- Up to 14 additional regional flood control reservoirs and 12 additional water quality basins may be evaluated for construction in the future.

**c. Addition of a 3-year Implementation Management Plan**

This watershed map shows the approximate locations of elements of the Watershed Management Plan that the Partnership recommends for design and construction between 2011 and 2013. Those elements have an estimated total cost of \$134M and are comprised of 4 water quality basins and 2 regional flood control reservoirs. The intent is that the Implementation Management Plan be reviewed and updated in 3-year increments and that the Interlocal Agreement be amended to reflect additional phases of work as they are needed.

## IMPLEMENTATION

In addition to the execution of the extension of the Interlocal Agreement, amendments Chapter 154 of the La Vista Municipal Code and Subdivision Regulations will be needed to add the requirement to maintain peak discharge rates during the 2-year storm event and to implement the Watershed Management fee system described in the policies. There may be needs for additional implementation measures that have yet to be specifically identified.

The intent of the PCWP is to establish regionally common goals and development standard to address stormwater quality and quantify issue in a consistent, effective and efficient manner. The refinements contained in the proposed policies and plans are another incremental improvement in regional public health, safety and quality of life.

Staff recommends approval of renewing the Interlocal Agreement and the revised storm water management policies contained therein.

ii. Public Hearing: Horihan motioned to open public hearing. Circo seconded. Ayes Krzywicki, Malmquist, Andsager, Kramolisch, Gahan, Circo, Nielsen, Horihan and Alexander. Nays: None. Hearing opened at 7:45 pm.

Kramolisch asked what would happen if Washington County didn't pass the revisions. Soucie said Washington County is not on board and likely wouldn't pass the revisions, but the interlocal agreement would work for the remaining jurisdictions.

Gahan asked the definition of a gross acre. Baker explained that if a property extends into the right of way then the gross acre would include acreage in the right of way.

Krzywicki asked if there were any caps set on the fees. Soucie said that as much public scrutiny as the partnership has, it may be rolled back if excessive fees were gained from a boom in development.

Soucie said that if a storm water utility fee was assessed upon every business and resident then it wouldn't have come to assessing fees on developments at the time of permitting. The utility monthly fee for a residential home would have been on the average of \$2.00 - \$2.50. And the commercial/industrial would have been based upon acreage. These sources would have been able to fund the watershed issues.

Krzywicki asked how this was reported to the public. Soucie said the partnership has a public monthly meeting where the financial statement is available.

Public Hearing: Kramolisch motioned to close public hearing. Nielsen seconded. Ayes Krzywicki, Malmquist, Andsager, Kramolisch, Gahan, Circo, Nielsen, Horihan and Alexander. Nays: None. Hearing closed at 7:50 pm.

iii. Recommendation: Malmquist motioned to recommend approval to City Council to renew the interlocal agreement and the revised storm water management policies contained within that as presented. Kramolisch seconded. Ayes: Krzywicki, Malmquist, Andsager, Circo, Gahan, Kramolisch, Nielsen and Alexander. Nays: None. Abstain: Horihan.

##### **5. Comments from the Floor**

None

##### **6. Comments from the Planning Commission**

Circo asked if PEDCOR had submitted a 404 permit as yet. Baker said we do not have that from them yet. Kottmann said he knew they were working on parts of their resubmittals to the city but nothing has come about to this date.

##### **7. Adjournment**

Malmquist motioned to adjourn. Circo seconded. Ayes Krzywicki, Malmquist, Andsager, Kramolisch, Gahan, Circo, Nielsen, Horihan and Alexander. Nay: None. Motioned carried. Meeting was adjourned at 7:53 p.m.

Reviewed by Planning Commission: John Gahan

---

Recorder

---

Planning Commission Chair

---

Approval Date

G:\plancomm\minutes\2009 PC MIN\minutes 07 16 2009 revised.doc



# THOMPSON, DREESSEN & DORNER, INC.

## Consulting Engineers & Land Surveyors

July 27, 2009

Ms. Brenda Gunn  
City Administrator  
City of La Vista  
8116 Park View Boulevard  
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: 2009 Misc. Services-Public Works  
Review of Claim from Swain Const. for SID 198  
TD<sup>2</sup> File No. 171-362.7

Brenda:

I am writing in regards to a claim that Swain Construction, Inc. has made for final payment on the Val Verde 2005 Street Maintenance project they performed for SID 198. I received a copy of this request from Tom McKeon via e-mail on June 12, 2009. Subsequently I contacted Mr. Don Heine with Hill-Farrell Associates, Inc. who were the engineers on the project for SID 198. He advised that Swain Construction, Inc. had not submitted a request for final payment prior to SID 198 being annexed by the City. He further advised that the work had been adequately performed and that their request for final payment would have been processed if it had been received prior to annexation.

To the best of my knowledge, the City was not aware of this unpaid contractor or pending claim at the time of annexation.

Since the work was adequately performed and since the amount of the claim is relatively small compared to the effort that would be required to investigate the validity or defend against this late claim for payment, I recommend that payment be made to Swain Construction, Inc. in the amount of \$1,785.05. I am enclosing a copy of the Final Application for Payment from Swain Construction, Inc. dated November 21, 2008.

Submitted by,

THOMPSON, DREESSEN & DORNER, INC.

*John M. Kottmann*

John M. Kottmann, P.E.

JMK/jlf

*Consent Agenda  
8-4-09*

Enclosure

cc: File

Mr. Joe Soucie, City of La Vista, w/enclosure  
Ms. Sheila Lindberg, City of La Vista, w/enclosure  
Mr. Tom McKeon, City Attorney, w/enclosure



PROJECT: Val Verde  
JOB NO: 2005 Street Maintenance

## APPLICATION FOR PAYMENT

OWNER: SID #198 PAYMENT NO: Final

CONTRACTOR: Burris Construction, Inc.

ADDRESS: 6002 N. 89 Circle Omaha, NE 68134

CONTRACT DATE: September 21, 2005

### PREVIOUS PAYMENTS AUTHORIZED

NO.	AMOUNT	NO.	AMOUNT
1	<u>16,065.45</u>	7	_____
2	_____	8	_____
3	_____	9	_____
4	_____	10	_____
5	_____	11	_____
6	_____	12	_____
TOTAL			

### CHANGE ORDERS

NO.	AMOUNT
1	_____
2	_____
3	_____
4	_____
5	_____

ORIGINAL CONTRACT

AMOUNT: \_\_\_\_\_

TOTAL CHANGE ORDERS: \_\_\_\_\_

ADJ. CONTRACT AMOUNT: \_\_\_\_\_

Item No.	Description	Quantity	Unit	Unit Price	Amount
	<i>10% Retainage as per attachment</i>				\$ 1,785.05

The undersigned Contractor certifies that the Work covered by this Application for Payment has been completed in accordance with the Contract Documents, that all amounts have been paid by him for Work for which previous payments were received from the Owner, and the amount shown herein is now due.

CONTRACTOR Burris Construction, Inc.

BY Debra Burris, Pres. DATE 11/21/08 AMOUNT DUE CONTRACTOR 1,785.05

In accordance with the Contract and this Application for Payment the Contractor is entitled to payment in the amount shown herein.

TOTAL COMPLETED VALUE 17,850.50

Less — % Retained —

Less Previous Applications 16,065.45

Hill-Farrell Associates, Inc.

BY \_\_\_\_\_ DATE \_\_\_\_\_



City of La Vista  
 Attn: Brenda Gunn  
 La Vista City Hall  
 8117 Park View Boulevard  
 La Vista, NE 68128

**INVOICE**

July 17, 2009

Invoice No: 003-10087-000 - 0000001

Professional architectural, engineering and planning services for the City of La Vista Facilities Master Plan for the anticipated grant submittal for the District 1 Fire Station. To be billed hourly not to exceed \$10,000.

**Professional Services Through July 10, 2009****Professional Personnel**

	Hours	Amount
Totals	14.50	
<b>Total Labor</b>	<b>2.5 times</b>	<b>663.03</b>
		<b>1,657.58</b>
		<b>Total this Invoice</b>
		<b>\$1,657.58</b>

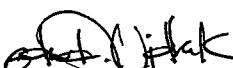
**Billings to Date**

	Current	Prior	Total
Labor	1,657.58	0.00	1,657.58
<b>Totals</b>	<b>1,657.58</b>	<b>0.00</b>	<b>1,657.58</b>

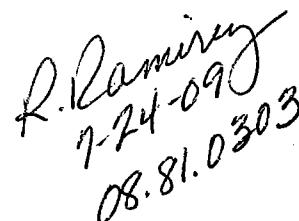
Please make checks payable to:

Leo A Daly Company  
 Attn: Accounting  
 8600 Indian Hills Drive  
 Omaha NE 68114

Tax ID: 47-0363104  
 Tel: (402) 391-8111  
 Fax: (402) 391-8564



Edward Vidlak



R. Ramirez  
 7.24.09  
 08.81.0303

KEYSTONE TRAIL - LA VISTA LINK  
 PAYMENT REQUEST NO. 12 ITEMIZATION  
 INVOICE NO.

**Labor**

Name & Title	Title	Hours	Actual Rate/Hr.	Cost
John M. Kottmann	Senior Engineer	0.5	\$40.24	\$20.12
Brian Lodes	Staff Engineer	20	\$24.52	\$490.40
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	0.5	\$19.15	\$9.58
			Sub-Total	\$520.10
	Direct Labor Subtotal			\$520.10
	Overhead @ 166%			\$863.36
	Sub-Total Labor & Overhead			\$1,383.45
	Profit, 10% of Subtotal for Labor & Overhead			\$138.35
	Total Labor, Overhead & Profit			\$1,521.80

**Other Direct Costs**

Reimbursable Expenses

Reproduction Services	\$12.08
Mileage	\$0.00
Data Collection Eqpt.	\$0.00
Special Delivery	\$0.00
Sub-Total for Reimbursables	\$12.08

Professional Fees This Invoice \$ 1,533.88

Professional Fees Previously Billed \$ 29,015.49

Total Professional Fees Through Pay Request No. 12 \$ 30,549.37

Agreement Limit \$ 28,227.87

Consent Agenda  
 OK for payment  
 of 7-23-09  
 05.71.0916, 02



Thompson, Dreessen & Dorner, Inc.  
Consulting Engineers & Land Surveyors  
10836 Old Mill Road  
Omaha, NE 68154  
Phone (402) 330-8860 Fax (402) 330-5866

Invoice

May 19, 2009  
Project No: 0171-254  
Invoice No: 85951

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

**COPY**

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

Professional Services from April 2, 2009 to May 3, 2009

Payment Request #12 per Attached Documentation

**Total this Invoice \$1,533.88**

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.

CITY OF OMAHA - PUBLIC WORKS DEPARTMENT MAY - 6 2009

## BILLING

No. 26

Date: May 4, 2009

Bill To: City of LaVista  
8116 Park View Boulevard  
LaVista, NE 68128-2198

Material & Supplies	Quantity	Unit Price	Amount
---------------------	----------	------------	--------

## Billing for OPW 50007, Harrison Street Improvements 48<sup>th</sup> to 71<sup>st</sup> Street:

MFT Construction \$769,259.96 @ 4% \$30,770.40  
Payment Estimate #12 - 15

**TOTAL:** \$30,770.40

## 2006 Transportation Bond

2009.13182.117113.1879.45399.0000      TOTAL BILLED:      \$30,770.40

Patty Cantrell Prepared By

Approved

## Consent Agenda

OK for payment  
7-22-09 J.  
05.71.0318.03

**CITY OF OMAHA**1819 Farnam St. Billing Div.  
Omaha, NE 68183

Contact: (402) 444-5453

Date 04-MAY-09

1 of 1

Remit To: City of Omaha Cashier  
RM H10  
1819 Farnam St.  
Omaha NE 68183

Customer No: 41657

Bill To:

Ship To:

CITY OF LA VISTA  
8116 PARK VIEW BLVD  
LA VISTA NE 68128**Transaction Type: PUBLIC WORKS****Invoice Number: 55592****Terms: 30 NET****Total Due: 30,770.40****PLEASE RETURN TOP PORTION WITH REMITTANCE**

Item No.	DESCRIPTION	MAY - 6 2009	QTY	UOM	TAX	UNIT PRICE	EXTENDED PRICE
1	BILLING FOR OPW 50007, HARRISON STREET IMPROVEMENTS 48TH TO 71ST STREET MFT CONSTRUCTION PAYMENT ESTIMATE # 12-15 \$769259.96 @ 4%		1		1	30,770.40	30,770.40
<b>SPECIAL INSTRUCTION</b>					<b>DUE DATE</b>	<b>TOTAL DUE</b>	
					55592 03-JUN-09	30,770.40	

57788  
RECEIVED  
JUL 15 2009

CITY OF OMAHA - PUBLIC WORKS DEPARTMENT

BILLING

No. 56

Date: July 13, 2009

Bill To: City of LaVista  
8116 Park View Boulevard  
LaVista, NE 68128-2198

---

Material & Supplies	Quantity	Unit Price	Amount
---------------------	----------	------------	--------

---

Billing for OPW 50007, Harrison Street Improvements 48<sup>th</sup> to 71<sup>st</sup> Street:

MFT Construction \$571,157.20 @ 4% \$22,846.29  
Payment Estimate #16 - 20

TOTAL: \$22,846.29

---

2006 Transportation Bond

2009.13182.117113.1879.45399.0000 TOTAL BILLED: \$22,846.29

Patty Cantrell  
Prepared By

Harold Clark  
Approved

Consent Agenda

OK for payment  
7-23-09  
05.71.0917.03

1819 Farnam St. Billing Div.  
Omaha, NE 68183

Contact: (402) 444-5453

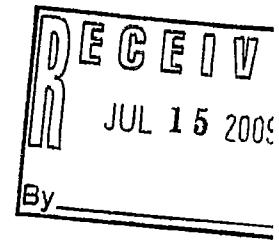
Date 13-JUL-09  
1 of 1

Remit To: City of Omaha Cashier  
RM H10  
1819 Farnam St.  
Omaha NE 68183

Customer No: 41657  
Bill To:

CITY OF LA VISTA  
8116 PARK VIEW BLVD  
LA VISTA NE 68128

Ship To:



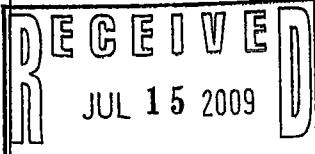
**Transaction Type:** PUBLIC WORKS

**Invoice Number:** 57788

**Terms:** 30 NET

**Total Due:** 22,846.29

**PLEASE RETURN TOP PORTION WITH REMITTANCE**

Item No.	DESCRIPTION	QTY	UOM	TAX	UNIT PRICE	EXTENDED PRICE
1	BILLING FOR OPW 50007 HARRISON STREET IMPROVEMENTS 48TH TO 71 STREET	1	1		22,846.29	22,846.29
				<b>DUE DATE</b>	<b>TOTAL DUE</b>	
By _____				57788 12-AUG-09	22,846.29	

BANK NO BANK NAME

CHECK NO DATE

VENDOR NO VENDOR NAME

CHECK AMOUNT

CLEARED

VOIDED

MANUAL

1 Bank of Nebraska (600-873)

46053 Payroll Checks  
Thru 4605546056 Gap in Checks  
Thru 97045

97046	7/22/2009	4151 HUNDEN STRATEGIC PARTNERS	4,800.00	**MANUAL**
97047	7/22/2009	480 UNITED STATES POSTAL SERVICE	1,399.22	**MANUAL**
97048	7/22/2009	1270 PREMIER-MIDWEST BEVERAGE CO	143.60	**MANUAL**
97049	7/22/2009	136 HUNTEL COMMUNICATIONS, INC	26,134.12	**MANUAL**
97050	7/22/2009	944 NE DEPT OF REVENUE-LOTT/51	76,430.72	**MANUAL**
97051	7/22/2009	2186 SID 195 - MAYFAIR	660.00	**MANUAL**
97052	7/22/2009	3702 LAUGHLIN, KATHLEEN A, TRUSTEE	372.00	**MANUAL**
97053	7/22/2009	3646 INTERNATIONAL CODE COUNCIL INC	300.00	**MANUAL**
97054	7/24/2009	150 SARPY COUNTY TREASURER	8,750.00	**MANUAL**
97055	7/28/2009	1194 QUALITY BRANDS OF OMAHA	710.25	**MANUAL**
97056	7/28/2009	615 MILLER BRANDS OF OMAHA INC	268.30	**MANUAL**
97057	8/04/2009	886 ACCURATE TESTING INC	144.50	
97058	8/04/2009	765 ADT SECURITY SERVICES	240.71	
97059	8/04/2009	571 ALAMAR UNIFORMS	483.36	
97060	8/04/2009	435 ANDERSON FORD LINCOLN MERCURY	56,978.00	
97061	8/04/2009	736 AQUA-CHEM INCORPORATED	191.50	
97062	8/04/2009	196 BLACK HILLS ENERGY	1,129.54	
97063	8/04/2009	536 ARAMARK UNIFORM SERVICES INC	238.24	
97064	8/04/2009	188 ASPHALT & CONCRETE MATERIALS	126.54	
97065	8/04/2009	201 BAKER & TAYLOR BOOKS	1,735.90	
97066	8/04/2009	1839 BCDM-BERINGER CIACCIO DENNELL	100.00	
97067	8/04/2009	929 BEACON BUILDING SERVICES	6,437.00	
97068	8/04/2009	3965 BEAUMONT, MITCH	500.00	
97069	8/04/2009	1784 BENNINGTON EQUIPMENT INC	260.68	
97070	8/04/2009	3119 BIRCH, ANN	200.00	
97071	8/04/2009	4051 BOLEY, ANN	100.00	
97072	8/04/2009	3760 BUETHE, PAM	20.00	
97073	8/04/2009	4024 CALENTINE, JEFFREY	30.00	
97074	8/04/2009	523 CARROT-TOP INDUSTRIES INC	1,091.23	
97075	8/04/2009	2285 CENTER POINT PUBLISHING	242.04	
97076	8/04/2009	152 CITY OF OMAHA	615.13	
97077	8/04/2009	1653 CLARK, WILLIAM	36.00	
97078	8/04/2009	2683 COLOMBO/PHELPS COMPANY	69.75	
97079	8/04/2009	836 CORNHUSKER INTL TRUCKS INC	9.05	
97080	8/04/2009	2158 COX COMMUNICATIONS	198.80	
97081	8/04/2009	2102 CREIGHTON EMS EDUCATION	1,600.00	
97082	8/04/2009	3136 D & D COMMUNICATIONS	190.00	
97083	8/04/2009	4148 DAVE'S DECKS OF OMAHA	4,998.00	
97084	8/04/2009	111 DEMCO INCORPORATED	183.31	
97085	8/04/2009	4153 DUNKLE, AUBRIANA	80.00	
97086	8/04/2009	4049 ECCLES, PAT	100.00	
97087	8/04/2009	475 ELLIOTT EQUIPMENT COMPANY	41.95	
97088	8/04/2009	3463 FARQUHAR, MIKE	100.00	

## BANK NO BANK NAME

CHECK NO	DATE	VENDOR NO VENDOR NAME	CHECK AMOUNT	CLEARED	VOIDED	MANUAL
97089	8/04/2009	3159 FASTENAL COMPANY	67.12			
97090	8/04/2009	3460 FEDEX	24.51			
97091	8/04/2009	2061 FERGUSON ENTERPRISES INC #226	30.23			
97092	8/04/2009	1245 FILTER CARE	90.35			
97093	8/04/2009	2234 FIRMATURE, STEVE	36.00			
97094	8/04/2009	142 FITZGERALD SCHORR BARMETTLER	15,279.80			
97095	8/04/2009	1254 FLEETPRIDE	85.24			
97096	8/04/2009	3132 FORT DEARBORN LIFE INSURANCE	1,333.50			
97097	8/04/2009	4130 FOX, ANDREA	1,338.75			
97098	8/04/2009	4050 FROEHLICH, RORY	100.00			
97099	8/04/2009	1344 GALE	17.97			
97100	8/04/2009	1161 GALL'S INCORPORATED	328.74			
97101	8/04/2009	1697 GAYLORD BROS	142.41			
97102	8/04/2009	53 GCR OMAHA TRUCK TIRE CENTER	237.48			
97103	8/04/2009	3830 PONY SOFTBALL LEAGUE	176.00			
97104	8/04/2009	2981 GLOCK INC	150.00			
97105	8/04/2009	35 GOLDMAN, JOHN G	85.00			
97106	8/04/2009	164 GRAINGER	15.68			
97107	8/04/2009	285 GRAYBAR ELECTRIC COMPANY INC	11.43			
97108	8/04/2009	4086 GREAT PLAINS UNIFORMS	135.50			
97109	8/04/2009	71 GREENKEEPER COMPANY INC	92.00			
97110	8/04/2009	1624 GUNN, BRENDA	45.00			
97111	8/04/2009	1044 H & H CHEVROLET LLC	457.27			
97112	8/04/2009	426 HANEY SHOE STORE	360.00			
97113	8/04/2009	2407 HEIMES CORPORATION	353.09			
97114	8/04/2009	1403 HELGET GAS PRODUCTS INC	73.00			
97115	8/04/2009	892 HONEYMAN RENT-ALL	136.25			
97116	8/04/2009	898 HOOK-FAST SPECIALTIES INC	100.97			
97117	8/04/2009	526 HOST COFFEE SERVICE INC	21.50			
97118	8/04/2009	136 HUNTEL COMMUNICATIONS, INC	95.00			
97119	8/04/2009	4144 HUNTER, SHANE	150.00			
97120	8/04/2009	1612 HY-VEE INC	129.61			
97121	8/04/2009	1151 ICMA-INTL CITY/COUNTY MANAGE	724.35			
97122	8/04/2009	1760 INTERSTATE ALL BATTERY CENTER	23.90			
97123	8/04/2009	1896 J Q OFFICE EQUIPMENT INC	754.38			
97124	8/04/2009	100 JOHNSTONE SUPPLY CO	136.80			
97125	8/04/2009	788 KINDIG, DOUGLAS	40.00			
97126	8/04/2009	1054 KLINKER, MARK A	200.00			
97127	8/04/2009	2057 LA VISTA COMMUNITY FOUNDATION	90.00			
97128	8/04/2009	1241 LEAGUE ASSN OF RISK MGMT	47.00			
97129	8/04/2009	831 JOHN DEERE LANDSCAPES/LESCO	161.50			
97130	8/04/2009	1288 LIFE ASSIST	499.70			
97131	8/04/2009	877 LINWELD	278.36			
97132	8/04/2009	1573 LOGAN CONTRACTORS SUPPLY	2,622.55			
97133	8/04/2009	263 LOVELAND LAWNS	388.86			
97134	8/04/2009	2124 LUKASIEWICZ, BRIAN	70.00			
97135	8/04/2009	3963 McNAMARA, VICTORIA	170.00			
97136	8/04/2009	588 MENARDS-BELLEVUE	29.90			
97137	8/04/2009	153 METRO AREA TRANSIT	578.00			
97138	8/04/2009	2212 DENNY JONES	414.00			
97139	8/04/2009	872 METROPOLITAN COMMUNITY COLLEGE	12,052.92			
97140	8/04/2009	553 METROPOLITAN UTILITIES DIST.	.00	**CLEARED**	**VOIDED**	
97141	8/04/2009	553 METROPOLITAN UTILITIES DIST.	.00	**CLEARED**	**VOIDED**	

BANK NO	BANK NAME		CHECK AMOUNT	CLEARED	VOIDED	MANUAL
CHECK NO	DATE	VENDOR NO VENDOR NAME				
97142	8/04/2009	553 METROPOLITAN UTILITIES DIST.	4,125.43			
97143	8/04/2009	2497 MID AMERICA PAY PHONES	150.00			
97144	8/04/2009	3126 COCA-COLA BOTTLING COMPANY	582.35			
97145	8/04/2009	3957 MIDLANDS CARRIER TRANSICOLD	153.26			
97146	8/04/2009	2299 MIDWEST TAPE	369.80			
97147	8/04/2009	1050 MILLER PRESS	578.00			
97148	8/04/2009	3341 MORRELL WATER SERVICES	512.00			
97149	8/04/2009	1806 NEBRASKA LIFE MAGAZINE	21.00			
97150	8/04/2009	2388 NEBRASKA NATIONAL BANK	1,823.43			
97151	8/04/2009	2685 NEBRASKA TURF PRODUCTS	972.90			
97152	8/04/2009	1830 NE DEPT OF LABOR-WORKFORCE DEV	3,401.03	**CLEARED**	**VOIDED**	Replaced with check #97209
97153	8/04/2009	4155 NEKOLA, THOMAS SR	115.00			
97154	8/04/2009	2631 NEXTEL COMMUNICATIONS	94.41			
97155	8/04/2009	2631 NEXTEL COMMUNICATIONS	597.28			
97156	8/04/2009	440 NMC EXCHANGE LLC	162.54			
97157	8/04/2009	179 NUTS AND BOLTS INCORPORATED	15.96			
97158	8/04/2009	1968 O'KEEFE ELEVATOR COMPANY INC	150.00			
97159	8/04/2009	1014 OFFICE DEPOT INC-CINCINNATI	.00	**CLEARED**	**VOIDED**	
97160	8/04/2009	1014 OFFICE DEPOT INC-CINCINNATI	.00	**CLEARED**	**VOIDED**	
97161	8/04/2009	1014 OFFICE DEPOT INC-CINCINNATI	569.86			
97162	8/04/2009	66 OMAHA CHILDREN'S MUSEUM	170.00			
97163	8/04/2009	79 OMAHA COMPOUND COMPANY	123.64			
97164	8/04/2009	2686 PARAMOUNT LINEN & UNIFORM	382.46			
97165	8/04/2009	3817 PATRICK, JOHN	18.00			
97166	8/04/2009	569 PAUL CONWAY SHIELDS	208.00			
97167	8/04/2009	1769 PAYLESS OFFICE PRODUCTS INC	378.35			
97168	8/04/2009	3058 PERFORMANCE CHRYSLER JEEP	105.75			
97169	8/04/2009	1821 PETTY CASH-PAM BUETHE	.00	**CLEARED**	**VOIDED**	
97170	8/04/2009	1821 PETTY CASH-PAM BUETHE	98.29			
97171	8/04/2009	1821 PETTY CASH-PAM BUETHE	197.42			
97172	8/04/2009	74 PITNEY BOWES INC-KY	.00	**CLEARED**	**VOIDED**	
97173	8/04/2009	74 PITNEY BOWES INC-KY	221.00			
97174	8/04/2009	159 PRECISION INDUSTRIES INC	343.27			
97175	8/04/2009	3657 HEARTLAND PAPER	65.00			
97176	8/04/2009	219 QWEST	1,133.58			
97177	8/04/2009	2540 QWEST	11.68			
97178	8/04/2009	58 RAINBOW GLASS & SUPPLY	43.36			
97179	8/04/2009	427 RAMIREZ, RITA M	43.00			
97180	8/04/2009	191 READY MIXED CONCRETE COMPANY	2,747.59			
97181	8/04/2009	1978 RECREONICS INC ETAL	39.75			
97182	8/04/2009	3090 REGAL AWARDS OF DISTINCTION	239.00			
97183	8/04/2009	1063 ROSE EQUIPMENT INCORPORATED	193.28			
97184	8/04/2009	41 SALEM PRESS INCORPORATED	309.00			
97185	8/04/2009	487 SAPP BROS PETROLEUM INC	748.50			
97186	8/04/2009	1335 SARPY COUNTY CHAMBER OF	120.00			
97187	8/04/2009	2240 SARPY COUNTY COURTHOUSE	3,487.34			
97188	8/04/2009	533 SOUCIE, JOSEPH H JR	60.00			
97189	8/04/2009	4158 SPENCER, CHRISTOPHER	34.00			
97190	8/04/2009	3838 SPRINT	95.03			
97191	8/04/2009	505 STANDARD HEATING AND AIR COND	37.00			
97192	8/04/2009	3069 STATE STEEL OF OMAHA	50.40			
97193	8/04/2009	2634 STERIL MANUFACTURING CO	75.00			
97194	8/04/2009	3795 SUN COUNTRY DISTRIBUTING LTD	133.24			

BANK NO BANK NAME

CHECK NO DATE

VENDOR NO VENDOR NAME

CHECK AMOUNT

CLEARED

VOIDED

MANUAL

97195	8/04/2009	3718 SUN LIFE & HEALTH INSURANCE CO	1,884.78
97196	8/04/2009	913 TARGET BANK	33.70
97197	8/04/2009	2084 FIRST OPTION BANK	470.00
97198	8/04/2009	264 TED'S MOWER SALES & SERVICE	302.69
97199	8/04/2009	822 THERMO KING CHRISTENSEN	262.43
97200	8/04/2009	4156 TIGHE, MICKEY	20.00
97201	8/04/2009	4150 TOMSU, LINDSEY	95.00
97202	8/04/2009	1550 TRUGREEN-CHEMLAWN	1,173.38
97203	8/04/2009	2426 UNITED PARCEL SERVICE	45.92
97204	8/04/2009	809 VERIZON WIRELESS, BELLEVUE	297.59
97205	8/04/2009	1594 VOGEL TRAFFIC SERVICES	4,348.75
97206	8/04/2009	1174 WAL-MART COMMUNITY BRC	.00
97207	8/04/2009	1174 WAL-MART COMMUNITY BRC	1,043.87
97208	8/04/2009	968 WICK'S STERLING TRUCKS INC	179.00
97209	8/04/2009	1830 NE DEPT OF LABOR-WORKFORCE DEV	3,401.03
97210	8/04/2009	4116 NACR INCORPORATED	27.34

BANK TOTAL 275,911.69

OUTSTANDING 275,911.69

CLEARED 3,401.03

VOIDED 3,401.03

FUND

TOTAL

OUTSTANDING

CLEARED

VOIDED

01	GENERAL FUND	175,046.30	175,046.30	.00	2,040.62
02	SEWER FUND	10,628.30	10,628.30	.00	1,360.41
04	BOND(S) DEBT SERVICE FUND	470.00	470.00	.00	.00
05	CONSTRUCTION	759.50	759.50	.00	.00
08	LOTTERY FUND	78,469.47	78,469.47	.00	.00
09	GOLF COURSE FUND	10,538.12	10,538.12	.00	.00

REPORT TOTAL 275,911.69

OUTSTANDING 275,911.69

CLEARED 3,401.03

VOIDED 3,401.03

+ Gross Payroll 7/24/09 222,927.00GRAND TOTAL \$498,838.69APPROVED BY COUNCIL MEMBERS 8/4/09

COUNCIL MEMBER

COUNCIL MEMBER

COUNCIL MEMBER

COUNCIL MEMBER

COUNCIL MEMBER

**CITY OF LA VISTA**  
**MAYOR AND CITY COUNCIL REPORT**  
**AUGUST 4, 2009 AGENDA**

<b>Subject:</b>	<b>Type:</b>	<b>Submitted By:</b>
APPLICATION TO AMEND THE COMPREHENSIVE PLAN, REZONING, PRELIM. PUD PLAN & PRELIM. PLAT APPROVAL — LOTS 13 & 14, CRESTVIEW HEIGHTS	◆RESOLUTION ◆ORDINANCE RECEIVE/FILE	ANN BIRCH COMMUNITY DEVELOPMENT DIRECTOR

**SYNOPSIS**

A public hearing was held at the July 21, 2009 City Council meeting. The resolution to amend the Future Land Use Map of the Comprehensive Plan was approved at that meeting. First reading of the ordinance to rezone and subdivide Lots 13 & 14, Crestview Heights was also approved. The resolution for the PUD Plan and Preliminary Plat approval is pending contingent upon adoption of the ordinance.

**FISCAL IMPACT**

None.

**RECOMMENDATION**

Approval.

**BACKGROUND**

On July 21, 2009 a public hearing was held to consider the following actions for Lots 13 and 14, Crestview Heights:

1. An amendment to the Future Land Use Map of the Comprehensive Plan from Public to High Density Residential and Commercial;
2. A change of zoning from TA, Transitional Agriculture District, to R-3 PUD-1, High Density Residential, Planned Unit Development, and C-2 PUD-1, General Commercial District, Planned Unit Development, and approval of a preliminary PUD Plan ; and
3. Approval of a preliminary plat to subdivide Lots 13 and 14, Crestview Heights, into five lots for residential and commercial purposes.

The property is located north and east of Gertrude Street and south of Harrison Street. The application has been submitted by Victor Pelster on behalf of the property owner, the Empire Group, LLC.

The resolution amending the Future Land Use Map of the Comprehensive Plan from Public to High Density Residential and Commercial was approved.

The first reading of the ordinance was approved for the proposed zoning change which would rezone the property to R-3 PUD-1, High Density Residential, Planned Unit Development, and C-2 PUD-1, General Commercial District, Planned Unit Development, to allow for senior apartments and an abutting commercial development. The ordinance is being presented for further action at this meeting.

The approval of a preliminary plat to subdivide Lots 13 and 14, Crestview Heights, into five lots for residential and commercial purposes is pending contingent upon adoption of the ordinance to rezone.

The application also includes three lots proposed for commercial development. Staff supports a mixed-use development concept if it is well-designed and integrated with the senior housing project and neighborhood. The concept of mixed-uses was prominent in our earliest cities. It combines housing, retail, and other work space and inevitably establishes a sense of place for those who live in or near the development. It can also reduce distances between housing, workplaces, retail and other services, and may cut down on auto dependence and promote healthier lifestyles by creating pedestrian-friendly environments.

At the public hearing the proposed height of the buildings was explained in further detail.

Some of the neighbors also expressed a concern as to whether the proposed parking for the development was adequate. The developer advised that the parking as shown on the PUD can be modified if there are parking concerns.

Since the July 21, 2009 public hearing additional letters have been received regarding the proposed project and are included in your packet for review.

A staff report is attached. If the request is approved, the applicant would be required to submit a subsequent application for a conditional use permit, a final PUD Plan and a final plat. More detailed information on the design of the buildings would be requested at that time as part of the application for the conditional use.

The Planning Commission held public hearings on May 21<sup>st</sup> and June 18, 2009, and recommended approval of the Comprehensive Plan amendment, rezoning, preliminary PUD Plan and preliminary plat subject to the conditions identified by planning staff and the City Engineer.

ORDINANCE NO. 1094

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.

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

Section 1. Approval of Rezoning. On June 18, 2009, the La Vista Planning Commission conducted a public hearing on the matter of rezoning the tract of land set forth in Section 2 of this ordinance and reported to the City Council that it recommended approval of the zoning of said tract be changed from "TA" Transitional Agriculture District to "R-3 PUD-1" High Density Residential District Planned Unit Development and "C-2 PUD-1" General Commercial District Planned Unit Development. On July 21, 2009, the City Council held a public hearing on said proposed change in zoning and found and determined that said proposed changes in zoning are advisable and in the best interests of the City. The City Council further found and determined that public hearings were duly held and notices, including published notice, written notice to adjacent property owners and notice posted at the properties, were duly given pursuant to Section 9.01 of the Zoning Ordinance. The City Council hereby approves said proposed changes in zoning as set forth in Sections 2 of this ordinance.

Section 2. Amendment of the Official Zoning Map. Pursuant to Article 3 of the Zoning Ordinance, the following described tract of land is hereby rezoned from "TA" Transitional Agriculture District to "R-3 PUD-1" High Density Residential District Planned Unit Development and "C-2 PUD-1" General Commercial District Planned Unit Development, and the Official Zoning Map of the City of La Vista is hereby amended to reflect the changes in zoning of the following described tracts of land from "TA" Transitional Agriculture District to "R-3 PUD-1" High Density Residential District Planned Unit Development and "C-2 PUD-1" General Commercial District Planned Unit Development:

"R-3 PUD-1" High Density Residential District Planned Unit Development

ALL OF LOT 13, AND PART OF LOT 14, CRESTVIEW HEIGHTS (2ND PLATTING), A SUBDIVISION LOCATED IN THE NE1/4 OF SECTION 14; AND ALSO PART OF HARRISON STREET RIGHT-OF-WAY, AND ALSO PART OF GERTRUDE STREET RIGHT-OF-WAY; ALL LOCATED IN TOWNSHIP 14 NORTH, RANGE 12 EAST OF THE 6TH P.M., SARPY COUNTY, NEBRASKA, MORE PARTICULARLY DESCRIBED AS FOLLOWS.

COMMENCING AT THE NORTHEAST CORNER OF SAID SECTION 14; THENCE S87°53'23"W (ASSUMED BEARING) ALONG THE NORTH LINE OF SAID NE1/4 OF SECTION 14, A DISTANCE OF 1154.76 FEET TO A POINT ON THE NORTHERLY EXTENSION OF THE EAST LINE OF SAID LOT 13, CRESTVIEW HEIGHTS (2ND PLATTING), SAID LINE ALSO BEING THE NORTHERLY EXTENSION OF THE WEST LINE OF LOT 12, CRESTVIEW HEIGHTS, A SUBDIVISION LOCATED IN SAID NE1/4 OF SECTION 14, SAID POINT ALSO BEING THE POINT OF BEGINNING; THENCE S02°06'37"E ALONG THE EAST LINE OF SAID LOT 13, CRESTVIEW HEIGHTS (2ND PLATTING), AND SAID NORTHERLY AND THE SOUTHERLY EXTENSION THEREOF, SAID LINE ALSO BEING THE WEST LINE OF SAID LOT 12, CRESTVIEW HEIGHTS, AND SAID NORTHERLY AND THE SOUTHERLY EXTENSION THEREOF, A DISTANCE OF 498.53 FEET TO A POINT ON THE CENTERLINE OF SAID GERTRUDE STREET; THENCE SOUTHWESTERLY ALONG SAID CENTERLINE OF GERTRUDE STREET ON A CURVE TO THE LEFT WITH A RADIUS OF 990.00 FEET, A DISTANCE OF 148.88 FEET, SAID CURVE HAVING A LONG CHORD WHICH BEARS S76°11'52"W, A DISTANCE OF 148.74 FEET; THENCE NORTHWESTERLY ALONG SAID CENTERLINE OF GERTRUDE STREET ON A CURVE TO THE RIGHT WITH A RADIUS OF 980.00 FEET, A DISTANCE OF 513.13 FEET, SAID CURVE HAVING A LONG CHORD WHICH BEARS S86°53'23"W, A DISTANCE OF 507.29 FEET; THENCE N78°06'37"W ALONG SAID CENTERLINE OF GERTRUDE STREET, A DISTANCE OF 255.09 FEET; THENCE N02°06'37"W, A DISTANCE OF 227.95 FEET; THENCE N87°53'23"E, A DISTANCE OF 20.00 FEET; THENCE N02°06'37"W, A DISTANCE OF 247.86 FEET TO A POINT ON THE NORTH LINE OF SAID NE1/4 OF SECTION 14; THENCE N87°53'23"E ALONG SAID NORTH LINE OF THE NE1/4 OF SECTION 14, A DISTANCE OF 880.37 FEET TO THE POINT OF BEGINNING.

SAID LOT 13 AND PART OF LOT 14, CRESTVIEW HEIGHTS (2ND PLATTING), AND PART OF HARRISON STREET RIGHT-OF-WAY, AND ALSO PART OF GERTRUDE STREET RIGHT-OF-WAY CONTAINS AN AREA OF 476,697 SQUARE FEET OR 10.943 ACRES, MORE OR LESS.

"C-2 PUD-1" General Commercial District Planned Unit Development

PART OF LOT 14, CRESTVIEW HEIGHTS (2ND PLATTING), A SUBDIVISION LOCATED IN THE NE1/4 OF SECTION 14; AND ALSO PART OF HARRISON STREET RIGHT-OF-WAY, AND GERTRUDE STREET RIGHT-OF-WAY; ALL LOCATED IN TOWNSHIP 14 NORTH, RANGE 12 EAST OF THE 6TH P.M., SARPY COUNTY, NEBRASKA, MORE PARTICULARLY DESCRIBED AS FOLLOWS.

COMMENCING AT THE NORTHWEST CORNER OF SAID NE1/4 OF SECTION 14; THENCE N87°53'23"E (ASSUMED BEARING) ALONG THE NORTH LINE OF SAID NE1/4 OF SECTION 14, A DISTANCE OF 208.75 FEET TO THE POINT OF BEGINNING; THENCE CONTINUING N87°53'23"E ALONG SAID NORTH LINE OF SAID NE1/4 OF SECTION 14, A DISTANCE OF 382.47 FEET; THENCE S02°06'37"E, A DISTANCE OF 247.86 FEET; THENCE S87°53'23"W, A DISTANCE OF 20.00 FEET; THENCE S02°06'37"E, A DISTANCE OF 227.95 FEET TO A POINT ON THE CENTERLINE OF SAID GERTRUDE STREET; THENCE N78°06'37"W ALONG SAID CENTERLINE OF

GERTRUDE STREET, A DISTANCE OF 129.60 FEET; THENCE NORTHWESTERLY ALONG SAID CENTERLINE OF GERTRUDE STREET ON A CURVE TO THE RIGHT WITH A RADIUS OF 310.07 FEET, A DISTANCE OF 407.76 FEET, SAID CURVE HAVING A LONG CHORD WHICH BEARS N40°26'11"W, A DISTANCE OF 379.01 FEET; THENCE N02°45'45"W ALONG SAID CENTERLINE OF GERTRUDE STREET, AND THE NORTHERLY EXTENSION THEREOF, A DISTANCE OF 147.13 FEET TO THE POINT OF BEGINNING.

SAID PART OF LOT 14, CRESTVIEW HEIGHTS (2ND PLATTING), AND ALSO PART OF HARRISON STREET RIGHT-OF-WAY, AND ALSO PART OF GERTRUDE STREET RIGHT-OF-WAY CONTAINS AN AREA OF 149,174 SQUARE FEET OR 3.425 ACRES, MORE OR LESS.

The amended version of the official zoning map of the City of La Vista is hereby adopted and shall be signed by the Mayor, attested to by the City Clerk and shall bear the seal of the City under the following words:

"This is to certify that this is the official zoning map referred to in Article 3 Section 3.02 of Ordinance No. 848 of the City of La Vista, Nebraska"

and shall show the date of the adoption of that ordinance and this amendment.

Section 3. Effective Date. This ordinance shall be in full force and effect upon the date passage, approval and publication as provided by law.

PASSED AND APPROVED THIS 4TH DAY OF AUGUST 2009.

CITY OF LA VISTA

\_\_\_\_\_  
Douglas Kindig, Mayor

ATTEST:

\_\_\_\_\_  
Pamela A. Buethe, CMC  
City Clerk

**RESOLUTION NO. \_\_\_\_\_**

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  $\frac{1}{4}$  OF SECTION 14, TOWNSHIP 14 NORTH, RANGE 12 EAST OF THE 6<sup>TH</sup> 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  $\frac{1}{4}$  of Section 14, Township 14 North, Range 12 East of the 6<sup>TH</sup> 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.
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.

PASSED AND APPROVED THIS 4TH DAY OF AUGUST 2009.

**CITY OF LA VISTA**

ATTEST:

**Douglas Kindig, Mayor**

---

Pamela A. Buethe, CMC  
City Clerk



CITY OF LA VISTA  
CITY COUNCIL

## STAFF REPORT

PRELIMINARY PLANNED UNIT DEVELOPMENT (PUD)  
THE ORCHARDS AT WILDEWOOD /  
HARRISON HEIGHTS SUBDIVISION

**DATE OF HEARING:**  
July 21, 2009

**PROPOSAL:**

Subdivide Lots 13 & 14 in Crestview Heights into five (5) lots for the development of senior apartments and three commercial uses as a Planned Unit Development (PUD)

---

### PROPERTY INFORMATION

---

**APPLICANT:**  
Empire Group, LLC  
1941 S. 42<sup>nd</sup> Street  
Omaha, NE 68105

**PROPERTY OWNER:**  
Empire Group, LLC  
1941 S. 42<sup>nd</sup> Street  
Omaha, NE 68105

**LOCATION AND SIZE:**  
Lots 13 & 14, Crestview Heights  
SE corner of Gertrude and Harrison Streets  
Lots = 12 Acres

**CURRENT ZONING:**  
TA, Transitional Agriculture

---

## APPLICATION PROCESS

---

Applications have been required and submitted for the following:

1. Amendment to the Future Land Use Map in the Comprehensive Plan to change the future land use of the subject property from "Public" to "High Density Residential" and "Commercial"
2. Rezoning proposed Lots 4-5 of Harrison Heights Subdivision from TA, Transitional Agriculture to R-3 PUD-1, High Density Residential and rezoning proposed Lots 1-3 of Harrison Heights Subdivision from TA, Transitional Agriculture to C-2 PUD-1, General Commercial District.
3. Preliminary PUD Plan / Preliminary Plat of Harrison Heights Subdivision.

---

## APPLICABLE DEFINITIONS

(from Section 2 of Zoning Ordinance)

---

**APARTMENT** shall mean a room or a suite of rooms within an apartment house or multiple family dwelling arranged, intended or designed for a place of residence of a single family or group of individuals living together.

**PLANNED UNIT DEVELOPMENT** shall mean a development designed to provide for an unusual or different arrangement of residential, business, or industrial uses in accordance with an approved development plan.

---

## BACKGROUND

---

### History of Subject Properties:

On September 4, 2008, these lots were sold by the Metropolitan Utilities District to the Empire Group. Prior to this sale the land had been undeveloped and used for farming. The Future Land Use Map in the Comprehensive Plan reflects this former land use as "Public," and the Zoning Map supported the agricultural use.

### Description of Proposed Development:

At the June 18<sup>th</sup> Planning Commission hearing, the developer and engineers described the proposal as 112 senior independent living apartment units at market rate with 55 garages; and 48 affordable, senior independent living apartments with no garages. These are age restricted for seniors 55 years old and up.

Three commercial buildings are proposed that would total 20,500 square feet of flex commercial space. The commercial component of this project is intended to provide goods and services to the senior residents of the apartments as well as to the surrounding neighborhood. It is desirable to have these commercial businesses close by with connecting pedestrian sidewalks to provide convenience and

accessibility without dependence on a motor vehicle.

**Existing Conditions of Site:**

The site is currently being graded for building pads. Mature pine trees and deciduous trees exist on the perimeter of the properties. These trees have been preserved through the grading permit.

**Surrounding Area and Adjacent Neighborhoods Land Uses and Zoning:**

North – City of Ralston, residential subdivision;

East – Crestview Village, R-3 High Density Residential;

South – Crestview Heights, R-1 Single Family; and

West – Crestview Heights and MUD Property, R-1 Single Family

**Applicable Regulations:**

Section 5.08 of the Zoning Ordinance, R-3 High Density Residential District

Section 5.11 of the Zoning Ordinance, C-2 General Commercial District

Section 5.15 of the Zoning Ordinance, PUD-1 Planned Unit Development District

Section 3.02 of the Subdivision Regulations regarding Preliminary Plats

**Applicable Plans:**

The Comprehensive Plan and Future Land Use Map – The Comprehensive Plan supports the development of residential options for all income levels and actively access affordable housing programs available from local, state, and federal agencies/departments.

---

## REVIEW COMMENTS FROM CITY STAFF AND OUTSIDE AGENCIES

---

**Black Hills Energy, Denise Montgomery**

No comments received

**City Engineer, John Kottmann:**

1. A traffic impact study was prepared and submitted that complied with the scope set forth in our initial review letter. The services of Felsburg, Holt & Ullevig were utilized to review this impact study. It has been determined that the Level of Service will be satisfactory given the current proposal.
2. There is an existing break in the controlled access along Harrison Street at roughly the center of the project area. The proposed development plan will require relocating this break to the west. Cross easements will be needed to allow for sharing of accesses and a development agreement will be needed to provide for shared maintenance of the accesses and any other shared improvements.
3. The proposed commercial buildings have a combined 20,500 gross square feet. This would require 103 parking stalls and the plan shows 109 stalls. The final PUD plan will need to address ADA parking stalls. The proposed senior independent living apartments are proposed to be two-thirds 2 bedroom and one-third 1 bedroom units. The parking regulators would require one stall for each bedroom. For a total of 112 units this would require 187 stalls. However, the applicant has indicated that since these are senior apartments, the second bedroom is most often used for

hobbies, storage, or occasional guests. Therefore, they indicate the required parking is 118 stalls rather than 187. They are proposing 157 spaces between garage and open parking stalls. I find this to be satisfactory based on the apartments being used for senior housing. The other senior facility is proposed to have 48 units. The parking regulators would require 1 stall per unit plus space per employee on the largest shift. The plan for Lot 4 proposes 76 stalls and indicates that 52 are required implying a staff of 4 persons. There appears to be a generous amount of parking and some of the long continuous rows of parking should receive some landscaped islands to improve appearance and reduce impervious coverage which appears unnecessary.

#### Utilities

4. The downstream sanitary sewer system has been analyzed and downstream capacity improvements do not appear to be required to serve these proposed land uses.
5. Water, gas, power, and communication systems are available to serve the proposed development. Extensions to the proposed buildings will need to be done in a manner that meets utility company and building code regulations. An acceptable site utility plan will need to be included with the final PUD submittal.
6. A lighting plan will need to be included with the final PUD submittal showing location of all proposed site lighting. The lighting shall be downcast, sharp-cutoff style lighting to reduce any light spillage onto adjacent residential properties.

#### Grading & Drainage

7. The site drains to a storm sewer system in Harrison Street. A drainage study was prepared in September of 2008 as part of the grading permit application process. This study indicated that the runoff from the site will be reduced to below existing conditions for 2, 10, 50 and 100-year events. This study was based upon a different development configuration than is currently being proposed; however, for the preliminary PUD stage it is sufficient to indicate that on-site detention will be employed to reduce storm water peak flows to existing conditions for 2, 10, 50 and 100-year events. Such a statement needs to be placed on the preliminary PUD plan. It should be noted that the current layout for Lot 5 provides less storm water detention space and at a location that will be more difficult to utilize.
8. A grading and erosion control permit through the Papillion Creek Watershed Partnership website has been obtained for this site. It will need to be modified to match the revised configuration of site development if the preliminary PUD is approved.
9. A preliminary Post Construction Storm Water Management Plan providing water quality improvements for the first 0.5 inch of runoff needs to be submitted as required by the recently adopted ordinances of the City. The preliminary PUD is sufficient for this stage of review. More details such as volumes of treatment areas to contain the first half-inch of run-off will be needed with the final PUD plan.

#### Miscellaneous

10. The preliminary PUD plans will serve as a preliminary plat for the re-platting action that will be necessary to create the proposed lots. Information is needed to show that a 12-foot wide right turn deceleration lane will leave at least 6 feet behind the proposed curb line to the existing right-

of-way line. If not, an additional right-of-way dedication will be needed. Also, a pedestrian easement will be needed along the right-turn deceleration lane and will need to extend 12 feet back of the proposed curb line to cover the public sidewalk along Harrison Street.

11. The height, open space and building coverage limitations have been met. In order to meet the minimum lot area requirement per unit it will be necessary to take the composite area of Lots 4 and 5. Such averaging is allowed by the PUD regulations. However, the proposed garage buildings on Lot 4 do not meet the 50 feet setback requirement from public right of way which is applicable for accessory buildings. This could be addressed in the final PUD.
12. A development agreement will be needed that will identify the extent of common area improvements and identify the responsibility for maintenance of such improvements.
13. The PUD regulations have a provision that precludes residential projects from having direct access to arterial streets in Article 5.15.04.13.
14. The draft text of the PUD plan has several sections that may need modification. Article 6A does not exclude any of the permitted and conditional uses of R-3 Zoning, which could result in conventional multi-family if the intent to provide senior apartments or assisted living is not realized. This option seems to be further preserved by the language of Article 8C-ii which indicates leaving room to expand parking to that required for multi-family requirements. Section 7 for Building Design Guidelines and Criteria makes reference to 1999 Guidelines which were adopted for the Gateway Corridor Overlay District.

**Chief Building Official, Jeff Sinnett**

No comments received

**Fire Chief, Rich Uhl**

No comments received.

**Metropolitan Utility District, Jeff Loll**

No comments received.

**Omaha Public Power District, Connie Biddle**

On May 26, 2009, Michael Herzog from T&D Planning was asked by OPPD to examine the impact on power quality that new development on Lots 13 & 14 could potentially have on the rest of Crestview Heights Subdivision. Mr. Herzog said the additional load will not change the power quality on the circuit. He added that a OPPD project was finished in March 2009 that should reduce the problems experienced in Crestview Heights in the past.

**Police Chief, Bob Lausten**

The Police Department has reviewed the provided documents relating to the Harrison Heights project. An obvious concern would be how the development effects traffic at Gertrude/Harrison and the other intersections in the area.

**Public Works Director, Joe Soucie**

No comments received.

**Public School District**

No comments received.

**Qwest, Aaron Krebs**  
No comments received.

---

## **PUBLIC COMMENTS**

---

Many of the public concerns were directed at increased traffic on Gertrude Street and the overall scale of the development project. Letters, if received, have been attached to the report for City Council review.

---

## **CITY PLANNER'S ANALYSIS**

---

### **Land Use:**

The City staff support the use of Lots 13 & 14 for senior apartments. Currently, La Vista only has one such facility at this time in Granville, which has just over 40 units. Elderly members of La Vista who are unable to get an available room at Granville are forced to leave La Vista to find senior housing. Therefore, City staff has been targeting Lots 13 & 14 in Crestview Heights for more elderly living opportunities because it is a large enough acreage and compatible with surrounding land uses.

The commercial component of the applicant's rezoning request could offer neighborhood commercial services to the proposed and existing residential land uses. This could benefit the future residents of the senior apartments as well as provide a convenience to existing residents of Crestview Heights Subdivision. The City Planner recommends mixed-use development (i.e. commercial and residential development integrated together) because mixed-use development can reduce dependence on automobiles by providing an option for walking to a retail center.

Perspective drawings are conceptual. Revised, detailed color elevation drawings will be required with review of the Final PUD Plan. It is important that the multiple buildings within this development are compatible and coordinated in their architectural design. Building materials should be similar and coordinated so that all buildings in the PUD appear cohesive in their design. The developers have agreed to achieve this request.

### **Transportation:**

Access from Harrison Street to proposed Lot 2 is satisfactory as a right in/ right out turn movement. Harrison Street has strictly controlled access, so no additional access points will be allowed. Therefore, most of the accesses will be connected to Gertrude Street.

The traffic analysis was updated to reflect senior housing only without assisted living. The updated trip generation results shows a "negligible decrease" at peak times and "minor increase" in weekday trips.

---

Vehicles and pedestrians will be able to circulate internally through the proposed five lots. All five lots are proposed to be connected by ADA accessible sidewalks. Entrances to buildings connect with these internal sidewalks.

Typically, elderly housing needs about 0.50 – 1.0 parking spaces per apartment unit according to research done on the American Planning Association’s website. The Planned Unit Development allows for flexibility in parking requirements, so it is possible to relax the standard multi-family parking requirement for these elderly housing units. The City Planner has directed the applicant to plan for one parking space per apartment unit, which would be adequate to support the residential uses. The City Engineer concurs with this assessment.

**Landscaping:**

Many of the existing mature trees on the perimeter of the development will be preserved. The developer has graded the property to create level building pad sites at a significantly lower elevation as compared to Gertrude Street. Even though the developer proposes a three story apartment building, this grading should keep the roofline about even with the single family residential homes to the south of Gertrude Street.

The PUD plan attempts to minimize the number of trees lost to preserve a buffer between the single family land uses and the proposed development. Also, these trees would provide a nice amenity to the proposed Planned Unit Development. Additional landscaping is required on the perimeter of the proposed lots by code, so new trees have been proposed to meet the minimum landscaping requirements.

**Stormwater Drainage:**

Stormwater detention ponds are proposed on each individual lot. The use of landscaped drainage swales, permeable pavement, rain gardens or other Low Impact Development Best Management Practices could reduce the size or the need for detention ponds. Stormwater runoff would infiltrate the ground sooner, thus the detention areas would not need to be as large.

**Process:**

An application for a Conditional Use Permit, Final Plat and Final PUD Plan approval will be required pending approval of the Comprehensive Plan Amendment, Rezoning, Preliminary Plat, and Preliminary PUD Plan.

---

## **PLANNING COMMISSION AND STAFF RECOMMENDATION**

---

Approval of the Comprehensive Plan Amendment to change the Future Land Use Map designation for proposed Lots 4 & 5 in Harrison Heights Subdivision from “Public” to “High Density Residential” and for proposed Lots 1-3 in Harrison Heights Subdivision from “Public” to “Commercial.”

Approval of Rezoning proposed Lots 4 & 5 in Harrison Heights Subdivision from TA, Transitional Agriculture to R-3 PUD-1, High Density Residential and rezoning proposed Lots 1-3 of Harrison Heights Subdivision from TA, Transitional Agriculture to C-2 PUD-1, General Commercial.

Approval of the Preliminary PUD Plan / Preliminary Plat of Harrison Heights Subdivision with the following conditions:

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.
2. The draft text of the PUD plan needs modifications to limit the uses of Lots 4 & 5 to senior independent living or assisted living facilities
3. Other City Staff revisions stated in this report shall be addressed prior to City Council's review of the Preliminary PUD Plan and Preliminary Plat.
4. Commercial development shall meet the design standards set forth in the City of La Vista's Commercial Building Design Guidelines.
5. Buildings within the development shall be compatible and coordinated in their architectural design. Building materials shall be similar and coordinated so that all buildings in the PUD appear cohesive in their design

---

Prepared by:

---

Community Development Director      Date

**Attachments:**

- Vicinity Map
- Preliminary PUD Plan / Preliminary Plat
- Draft PUD
- Colored elevation views
- Updated Traffic Analysis dated May 26, 2009
- Letters from the public, if received

## Mary Alex

---

**From:** Cindy Miller [cindymiller59m@gmail.com]  
**Sent:** Monday, July 27, 2009 6:37 PM  
**To:** Brenda Carlisle; Ron Sheehan  
**Cc:** Kelly Sell; Alan Ronan; Mark Ellerbeck; Tony Gowan; mcrawford@cityoflavista.org; Teri Quick  
**Subject:** Rezoning of Harrison/74th/Gertrude Streets  
**Follow Up Flag:** Follow up  
**Due By:** Thursday, July 30, 2009 12:00 AM  
**Flag Status:** Red

My name is Cindy Miller and I live at 7209 So 74 Ave. I'm very concerned about the proposed changes to the rezoning of the area between Harrison Street and Gertrude Street and 74<sup>th</sup> Street.

I understand the need for limited income 55+ housing, I myself may qualify in a few years. I do believe that steps should be taken to ensure that those are the ones that live there. According to the Omaha World Herald (7-27-09 evening edition) Developer Bob Reed said it was uncommon for teenagers and young adults to move into such apartments. Uncommon, means that it does happen. Which would be unfair for the residents of the 55+ housing. It would also add to the burden of the much expanded population in this small area. If there are a total of 160 units, that means that between 160-320 additional people will be living in this area. It also means that there could be between 160-320 additional cars trying to travel this area. Will there be enough parking set up for these units? The article mentions 55 garages. Are these included with the apartments or for an additional fee? If the garages require an additional fee, then those on limited incomes will probably not use them. So will there be enough parking for the new apartments, street parking should NOT be counted.

As for the proposed commercial buildings, the developer doesn't know who might use it. He has some ideas. Looking at 84<sup>th</sup> Street between Harrison and Giles and look up 72<sup>nd</sup> between Harrison and L St and you see many commercial buildings with vacancies. Adding to this glut at this time serves no purpose, except to allow the developer a tax break. What plans are made for access to these buildings? They should NOT have access to Gertrude Street. It is not designed for commercial traffic. Will there be an additional traffic light on Harrison (I'm sure a traffic study will have to be done.) What type of barriers will be used to separate the commercial buildings from the residential area?

On a side note will be MUD be required to install a sidewalk on the Gertrude side of the pumping station?

Thanking for reviewing my concern.  
 Cindy Miller  
 La Vista Resident 23 years  
[cindymiller59m@gmail.com](mailto:cindymiller59m@gmail.com)

## Mary Alex

---

**From:** sanzielinski1952@cox.net  
**Sent:** Monday, July 27, 2009 6:48 PM  
**To:** Alan Ronan  
**Cc:** Mark Ellerbeck  
**Subject:** Fwd: rezoning of harrisonbetween74th and gertrude

**Follow Up Flag:** Follow up  
**Due By:** Thursday, July 30, 2009 12:00 AM  
**Flag Status:** Red

> From: <sanzielinski1952@cox.net>

1

> To: bcarlisle@cityoflavista.org  
> Subject: rezoning of harrisonbetween74th and gertrude  
> Cc: rsheehan@cityoflavista.org  
>  
> dear city concil member please reconsider the rezoning of harrison  
street between 74th and gertrude your long time homeowners feel it  
will be a terrible mistake to allow this rezoning to our quite  
neighbor hood due to the heavy traffic flow .our streets cannot  
handle that.as we live here we know. maybe some of you could come  
and set down here on gertrude on a fri. or sat. nite and see what we  
already deal with.those developers are going to tell you anything to  
have there way come look at the way they take care of the property  
now .please do not allow them to ruin our beautiful neighbor hood  
sincerely jack and sandra graham 7106 so 75th ave.

2

**Mary Alex**

---

**From:** pmasek [pmasek@cox.net]  
**Sent:** Tuesday, July 28, 2009 9:18 PM  
**To:** Brenda Carlisle; Alan Ronan; mcrawford@cityoflavista.org; Ron Sheehan; Mark Ellerbeck; Teri Quick; Kelly Sell; Tony Gowan  
**Subject:** Project on 74th and Gertrude  
**Follow Up Flag:** Follow up  
**Due By:** Monday, August 03, 2009 12:00 AM  
**Flag Status:** Red

LaVista City Council

This letter is to express to you my opposition of the plans for the senior citizen apartments, and commercial buildings scheduled to be erected at 74<sup>th</sup> and Gertrude Street/Harrison.

I have lived in the Crestview Heights neighborhood for 24 years with a total of 33 years in LaVista. I live on Josephine Street which has now become a raceway with speeding cars up and down the street at all times of the day and night. Our driveway is a blind driveway and when people are heading west on Josephine, you cannot see them until you are out in the street and they are racing towards you so fast, your only option is to gun it back into our driveway.

With the increased traffic coming from the 74<sup>th</sup> and Gertrude Street area, we may never get out of our driveway. As a homeowner, I am objecting to this project not only for the increased traffic that it will bring to my street and surrounding ones, but also the fact that there are too many buildings proposed for such a small area. Also, there will not be enough parking stalls or garages to accommodate the buildings, the tenants and their guests. This will mean that our streets will fill up with parked cars and we will have no where for our guests to park.

I live across the street from the ballpark and when there are games, my street is so full of parking that you cannot get up and down the street. You end up waiting for cars to pass so you can get up or down the street. This increases the risk of accidents and children being hit by cars. The fire and emergency trucks use Josephine to come down the street, how will they get through with all the extra street parking? What about all the noise and pollution from all of these cars? I know the cars will come up my street to get to the lights on 78<sup>th</sup> and Harrison because that will be the only way they will get out to go west.

I know that LaVista needs the revenue this project would bring, but it needs to be moved to a larger area or it needs to be reduced to just one building with plenty of parking and garages to accommodate all the tenants and their guests.

I read in the Omaha World Herald, July 27, 2009 that one of the buildings there are proposing would hold a possible dentist's office (there is one up the street on 84<sup>th</sup> and at 85<sup>th</sup> and Harrison); coffee shop (one on 84<sup>th</sup> Street and one that closed on 72<sup>nd</sup> Street); day care center (one just down on 74<sup>th</sup>); hair salon (one on 72<sup>nd</sup> and Harrison) or veterinary clinic (one on 78<sup>th</sup> and Harrison and one on 72<sup>nd</sup> and Harrison). How many stores do we need in one small area?

Have you thought about all the accidents that will occur on Harrison Street because someone is trying to pull in or someone who pulls out in front of someone? In case, you haven't been on Harrison Street lately, they speed down the street heading east – most won't even stop for the red light on 78<sup>th</sup> and Harrison. Every time I sit for that light, there are at least 3 or 4 cars who totally run the red light. We don't need more traffic in our neighborhood.

**You on the council are our voice for our neighborhoods. I urge you to use that voice and vote against this project.**

Thanks,  
Phyllis [pmasek@cox.net](mailto:pmasek@cox.net)  
402-991-6856

## Mary Alex

---

**From:** Christina Larsen [appleblossum48@msn.com]  
**Sent:** Tuesday, July 28, 2009 9:26 PM  
**To:** Brenda Carlisle; Kelly Sell; Ron Sheehan; Alan Ronan; Mark Ellerbeck; Tony Gowan; mcrawford@cityoflavista.org; Teri Quick  
**Subject:** Harrison Street Developement  
**Follow Up Flag:** Follow up  
**Due By:** Monday, August 03, 2009 12:00 AM  
**Flag Status:** Red

Dear City Council members,

We are e-mailing you asking that you consider what the residents of Crestview Heights are requesting. After canvassing our neighborhood, 95% of the residence are not in favor of this project. The traffic will be extremely unfavorable. Adding 200-300 more cars in a three block area is unheard of. The traffic is difficult as it is.

We understand that growth is important to our city, but this is not the way to do it!

With the government cutting HUD funds, where are the middle to lower income couples going to find any assistance? Is this not what the apartment complex is about?

Thinking that a 55 year old couple will own one car is ludicrous. They are still a working couple. With only one parking space **WHERE ARE THESE CARS GOING TO PARK? IN FRONT OF OUR HOMES. WE ARE TAX PAYERS AND WE DESERVE A RIGHT TO HAVE THE OPPORTUNITY TO PARK IN FRONT OF OUR RESIDENCE.** If there is a community room there will be all sorts of family members and friends wanting to borrow this room. **WHERE ARE THE CARS TO PARK?**

When talking with our neighbors they are stating there is to much traffic with Crestview Heights Apartments and the ball diamond on Josephine the way it is.

**PLEASE, PLEASE, PLEASE VOTE NO TO THIS DEVELOPMENT.** Thank you for reading this e-mail. See you on August 4.

Tina and Bud Larsen  
7109 S 76th St  
Lavista, NE 68128

---

Windows Live™ Hotmail®: Search, add, and share the web's latest sports videos. [Check it out.](#)

**Mary Alex**

---

**From:** Linda Gentle [lgentle@hotmail.com]  
**Sent:** Wednesday, July 29, 2009 1:57 PM  
**To:** Brenda Carlisle; Ron Sheehan; Kelly Sell; Alan Ronan; Mark Ellerbeck; mcrawford@cityoflavista.org; Teri Quick; Tony Gowan  
**Subject:** Rezoning on Harrison Street  
**Attachments:** Letter\_to\_City\_Council.pdf

Please find attached my concerns regarding the rezoning on Harrison Street.

I appreciate your considerations listed in my letter.

Thank you.

Linda Shepherd, Homeowner  
7106 South 76th Street  
LaVista, Nebraska

---

Bing™ brings you maps, menus, and reviews organized in one place. [Try it now.](#)

July 29, 2009

Council Members:

I would like each of you who voted “yes” to reconsider your vote on August 4<sup>th</sup> on the rezoning of vacant land between Gertrude and 74<sup>th</sup> Street on Harrison for the following reasons:

1. LaVista doesn’t need any more commercial property. Currently, there are commercial bays vacant in the shopping centers on 84<sup>th</sup> Street causing 84<sup>th</sup> Street to appear poor, uninteresting, and unappealing.
2. We have been informed by the developer that the three commercial buildings will be sold to private businesses. We have no idea whatsoever as to what type of businesses will go in the buildings; thus, possibly devaluing our property.
3. The two developing companies wanting to build apartment buildings have their corporate offices outside of Nebraska. They have no interest in the appearance of LaVista except cash flow.
4. The Obama Administration is cutting back on Section 8 (HUD) funding and is eliminating single individuals from being HUD subsidized. Therefore, the 48-unit building will have at least two people living in an apartment (until the next cut in HUD housing occurs).
5. There currently is inadequate parking for both apartment buildings. The spokesmen for the developers said there is enough parking for the 160 apartment units. However, some of these apartments will have more than one person living in the apartment with a total of two cars. Some with more cars and some with less. I personally don’t want them parking on the side streets and definitely not on Gertrude where there is speeding.
6. With the potential of increased traffic on Gertrude and side streets, there is an accident waiting to happen especially with the young children. I completely disagree with the traffic study since there will be approximately 185 more people with cars using the streets each day either from the apartments or the commercial businesses.
7. Any tax revenue generated by the proposed development will be taken up with the increase of emergency vehicles, police, street repair and maintenance, and new intersection lights and speed bumps.
8. We don’t need any more apartments or condos in this area of the city.

Thank you for taking the time to reconsider your vote. As an elected public official, please listen and hear the concerns of those that you represent.

Linda Shepherd, Homeowner  
7106 South 76<sup>th</sup> Street  
LaVista, Nebraska

## Mary Alex

---

**From:** Terrie Saunders [tsaund217@cox.net]

**Sent:** Wednesday, July 29, 2009 3:17 PM

**To:** Tony Gowan *[This same email was sent to all Council Members]*

**Subject:** Crestview Heights' rezoning

Dear Councilman Gowan:

As homeowners in the Crestview Heights neighborhood, we appreciate your efforts as you plan the future of our neighborhood and of La Vista. We, along with other residents of our neighborhood, have concerns regarding the development of the property from 74<sup>th</sup> to 77<sup>th</sup> between Gertrude and Harrison Streets.

The addition of a commercial development on the west end of the property is one concern. There are numerous empty commercial buildings on 84<sup>th</sup> Street as well as several unoccupied bays in the strip mall on the corner of 72<sup>nd</sup> and Harrison in neighboring Ralston. The commercial developer indicated that he hoped to use the commercial space for a day care center, a veterinary clinic, and a hair salon. The area already has a day care center on 74<sup>th</sup> and Gertrude, a major veterinary clinic on 78<sup>th</sup> and Harrison, and a hair salon on 72<sup>nd</sup> and Harrison. We doubt that the neighborhood could support two of each of these businesses. The result could easily be even more unoccupied buildings in La Vista.

Even more disconcerting is the addition of apartments into the neighborhood. Our neighborhood now is primarily single-family housing along with 154 Crestview Village Townhomes managed by the Sisters of Mercy. The addition of 158 apartments in the same general area more than doubles the number of apartment units within a few square blocks of 74th and Gertrude, thus tremendously increasing the population density in the neighborhood.

Traffic is already a problem in our neighborhood, especially near the corner of 74<sup>th</sup> and Gertrude. Gertrude Street between 74<sup>th</sup> and 75<sup>th</sup> is often reduced to a single lane of traffic since residents of the townhomes regularly park along Gertrude Street. This creates not only a traffic concern but also a safety issue as numerous children cross the street at that intersection as well as ride their bicycles and mini-bikes in the street. Children whose parents park along Gertrude Street run across the street to their townhomes without looking for on-coming traffic. The addition of 158 apartments would increase these traffic concerns.

In June, we received notification from the Planning Commission indicating a public hearing for Harrison Heights' elderly housing and assisted living, plus commercial retail space. (The developer originally proposed to "subdivide Lots 13 and 14 in Crestview Heights into 5 lots for the development of elderly/retirement housing, an assisted living facility, and three commercial uses as a Planned Unit Development.") However, the developers have now changed the proposal to a commercial building plus two senior independent living complexes, one with 110 units with some garages and the other with 48 units with no garages. As the Planning Commission indicated in their June meeting, the original plan consisting of a 48 unit assisted living complex would have supplemented the Granville Assisted Living Facility which is currently the only assisted living facility in La Vista. The Granville Assisted Living Facility, like other assisted living facilities, has very few or no residents who drive. (The Granville facility currently has no one driving.) An independent living complex—as the name suggests—would have residents who are independent and, therefore, still driving. An assisted living facility would add

very few, if any, traffic/parking problems to the neighborhood whereas independent living complexes would add considerable traffic/parking problems to an area that already has such issues as noted previously.

We urge you to consider our neighborhood as you make your decisions regarding this property and the current proposal of the developers. Crestview Heights is an established neighborhood of modest income residents who, like us, were told by real estate agents that the property in question could never be sold as it was part of the MUD pumping facility. Like others, we bought our home with that information in the forefront of our decision, thinking that we would have green-space near us as a buffer and barrier to the traffic noise on Harrison. We are now facing the possibility that our green-space will be replaced with buildings, concrete, and traffic noise--not only from Harrison Street but now from Gertrude Street as well.

We understand that we have lost our green-space and that it cannot be replaced; however, we ask you to consider the problems that would be created by the addition of 158 apartments in a neighborhood that is primarily single-family residential. With our concerns in mind, we respectfully request that you oppose the developer's current proposal. We feel that our neighborhood would be better served if the property were developed as single-family homes or, at least, as an assisted living facility as one component of the current proposal.

Sincerely,

Jim and Terrie Saunders  
7105 South 75<sup>th</sup> Street

## **Mary Alex**

---

**From:** Jim and Terrie Saunders [tsaund217@cox.net]  
**Sent:** Wednesday, July 29, 2009 3:22 PM  
**To:** Doug Kindig  
**Subject:** Crestview Heights' Rezoning

Dear Mayor Kindig:

As homeowners in the Crestview Heights neighborhood, we appreciate your efforts as you plan the future of our neighborhood and of La Vista. We, along with other residents of our neighborhood, have concerns regarding the development of the property from 74th to 77th between Gertrude and Harrison Streets.

1

The addition of a commercial development on the west end of the property is one concern. There are numerous empty commercial buildings on 84th Street as well as several unoccupied bays in the strip mall on the corner of 72nd and Harrison in neighboring Ralston. The commercial developer indicated that he hoped to use the commercial space for a day care center, a veterinary clinic, and a hair salon. The area already has a day care center on 74th and Gertrude, a major veterinary clinic on 78th and Harrison, and a hair salon on 72nd and Harrison. We doubt that the neighborhood could support two of each of these businesses. The result could easily be even more unoccupied buildings in La Vista.

Even more disconcerting is the addition of apartments into the neighborhood. Our neighborhood now is primarily single-family housing along with 154 Crestview Village Townhomes managed by the Sisters of Mercy. The addition of 158 apartments in the same general area more

2

than doubles the number of apartment units within a few square blocks of 74th and Gertrude, thus tremendously increasing the population density in the neighborhood.

Traffic is already a problem in our neighborhood, especially near the corner of 74th and Gertrude. Gertrude Street between 74th and 75th is often reduced to a single lane of traffic since residents of the townhomes regularly park along Gertrude Street. This creates not only a traffic concern but also a safety issue as numerous children cross the street at that intersection as well as ride their bicycles and mini-bikes in the street. Children whose parents park along Gertrude Street run across the street to their townhomes without looking for on-coming traffic. The addition of 158 apartments would increase these traffic concerns.

In June, we received notification from the Planning Commission indicating a public hearing for Harrison Heights' elderly housing and

assisted living, plus commercial retail space. (The developer originally proposed to "subdivide Lots 13 and 14 in Crestview Heights into 5 lots for the development of elderly/retirement housing, an assisted living facility, and three commercial uses as a Planned Unit Development.") However, the developers have now changed the proposal to a commercial building plus two senior independent living complexes, one with 110 units with some garages and the other with 48 units with no garages. As the Planning Commission indicated in their June meeting, the original plan consisting of a 48 unit assisted living complex would have supplemented the Granville Assisted Living Facility which is currently the only assisted living facility in La Vista. The Granville Assisted Living Facility, like other assisted living facilities, has very few or no residents who drive. (The Granville facility currently has no one driving.) An independent living complex—as the name suggests—would have residents who are independent and, therefore, still driving. An assisted living facility would add very few, if any, traffic/parking problems to the

neighborhood whereas independent living complexes would add considerable traffic/parking problems to an area that already has such issues as noted previously.

We urge you to consider our neighborhood as you make your decisions regarding this property and the current proposal of the developers. Crestview Heights is an established neighborhood of modest income residents who, like us, were told by real estate agents that the property in question could never be sold as it was part of the MUD pumping facility. Like others, we bought our home with that information in the forefront of our decision, thinking that we would have green-space near us as a buffer and barrier to the traffic noise on Harrison. We are now facing the possibility that our green-space will be replaced with buildings, concrete, and traffic noise--not only from Harrison Street but now from Gertrude Street as well.

We understand that we have lost our green-space and that it cannot be

replaced; however, we ask you to consider the problems that would be created by the addition of 158 apartments in a neighborhood that is primarily single-family residential. With our concerns in mind, we respectfully request that you oppose the developer's current proposal. We feel that our neighborhood would be better served if the property were developed as single-family homes or, at least, as an assisted living facility as one component of the current proposal.

Sincerely,

Jim and Terrie Saunders  
7105 South 75th Street

## Mary Alex

---

**From:** Jodie L Hanover [jhanover@unmc.edu]  
**Sent:** Thursday, July 30, 2009 11:25 AM  
**To:** Brenda Carlisle  
**Cc:** Ron Sheehan  
**Subject:** Harrison st rezoning

[This email was addressed individually to all Council Members]

### Council Members

I live on 75th street right by the field. I have several concerns regarding this rezoning on Harrison Street. I have live in this neighborhood for 18 years it USED to be a very quiet trusting neighborhood. And within the last 3 years it has deteriorated. The apartments on 75th and Gertrude have brought nothing but gang members and trouble into them. The last thing this neighborhood needs is another low income apartment complex. What used to be a quiet neighborhood has turned into theft in the neighborhood, and kids wandering up and down the streets all hours of the night. I have never seen so many Lavista police in one spot in my life. Apartments we DO NOT NEED. As far as commercial property do we not have enough open spaces on 84th street not in use? What about the business on 72nd street with open spaces This wil cause nothing but Increased traffic, lots of added extra noise not to memtion the added lights. If this project is a deal please send a letter so we can do what we have to do to move out of the neighborhood before the value of our house goes down. No one I know whats to live around a bunch of low income housing and commerical busines. Please take the time to listen to our concerns its not that we don't want lavista to grow but we have enough at this end.

Thank you  
 Jodie Hanover

---

Jodie L Hanover CPC  
 Medical Billing Representative  
 Reimbursement/Billing/Internal Medicine  
 UNMC PHYSICIANS  
 3333 Farnam St  
 Omaha , Ne 988095  
 Phone: 402-559-5195  
 Fax: 402-559-9885  
 Email: [jhanover@unmc.edu](mailto:jhanover@unmc.edu)

**E-mail Confidentiality Disclaimer**  
 The information in this e-mail may be privileged and confidential, intended only for the use of the addressee(s) above.  
 Any unauthorized use or disclosure of this information is prohibited. If you have received this e-mail by mistake,  
 please delete it and immediately contact the sender.

## Mary Alex

**From:** jacek czarnecki [jacekczar@gmail.com]

**Sent:** Friday, July 31, 2009 7:06 AM

**To:** Mark Ellerbeck; tquick@cityoflavist.org; Kelly Sell; Tony Gowan

**Subject:** Gertrude St. project

**Follow Up Flag:** Follow up

**Due By:** Monday, August 03, 2009 12:00 AM

**Flag Status:** Red

*[This was sent to  
All Council Members]*

DEAR CITY COUNCIL,

>

> My name is Jacek Czarnecki

>

> I live on 7101 S 75th Ave. (east corner of Gertrude St and 75th Ave).

> There are few things , that I don't like about this " Gertrude St project".

> 1. I do not know any 55 year old working couples, with only 1 car per family, not to mention that every once in a while everybody has visitors . So there is not enough of parking space for the tenants provided there .

> 2. We will have tons of cars parking on Gertrude St. and the street is not wide enough for two way traffic with one lane occupied by many parking cars .

> 3. Because of the way Gertrude St. was build , I have 5 to 10 cars every winter sliding into my front yard . With all this potential extra traffic, I will now have 20 to 25 cars every winter ruining my grass and sprinkler system .

> 4. Living on the corner property , I already have to pick up cans, bottles and other garbage almost every day .

> With tens of cars parking on Gertrude St. I will NOW have to order garbage collections 2 times a week .

>

> My idea is to force them to provide 1 parking space for every bedroom . Make Gertrude St. one way traffic with parking on the north side of the street .

>

> Thank You, Jacek Czarnecki

>

**CITY OF LA VISTA**  
**MAYOR AND CITY COUNCIL REPORT**  
**AUGUST 4, 2009 AGENDA**

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

**SYNOPSIS**

A public hearing has been scheduled and an ordinance prepared for the City Council to adopt a Rental Inspection Program.

**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**

The City's Comprehensive Plan identifies one of the Housing Action Strategies is to "Establish an occupancy permit process for all rental housing units to ensure the health, safety and welfare of La Vista residents." In addition, the City's Strategic Plan identifies the importance of maintaining the quality of older residential neighborhoods.

In accordance with the objectives of the City's Comprehensive Plan and Strategic Plan, staff has developed a proposed Rental Housing Inspection Program for Council consideration. The following materials related to the proposal are attached:

- (1) The final draft of the ordinance which outlines the program.
- (2) A brochure which would be mailed/made available to rental property owners.
- (3) The program registration form which shows the fee calculation (see #4 below).
- (4) A fee worksheet which estimates revenue generated based on the proposed fee structure; the fee for multi-family dwellings is proposed to replace the occupation tax currently being collected which was approximately \$13,000 last year.
- (5) The inspection checklist to be used by the inspector during the inspection; code deficiencies are classified as major or minor to determine urgency of correction and for classification of future inspection timeframe.

Notification of the public hearing has been sent to individuals who expressed an interest in the program. The ordinance proposes a tentative date of January 1, 2010 to initiate the program, with applications for a rental license due by March 1<sup>st</sup> of each year.

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

G:\HOUSING\RENTAL INSP PROGRAM\Rental inspection draft 7-28-09.doc



City of La Vista 8116 Park View Blvd, La Vista, NE 68128 Phone: 402-331-4343 Fax: 402-331-4375

## Rental Property Inspection Program Registration

[www.cityoflavista.org](http://www.cityoflavista.org)

Please clearly print the following information.

### Part A – Rental Property Information

House #, Street Name and Unit #, if applicable: \_\_\_\_\_

Lot #: \_\_\_\_\_ Subdivision Name: \_\_\_\_\_

Is this a single-family dwelling?	Yes	No
Is this a duplex?	Yes	No
Is this a dwelling unit WITHIN a townhouse or apartment complex?	Yes	No

### Part B – Owner/Responsible Party Information

#### Property Owner Information

Property Owner Name: \_\_\_\_\_

Business Name, if applicable: \_\_\_\_\_

Name of Business Representative: \_\_\_\_\_

Address, City, State, Zip: \_\_\_\_\_

Business/Cell Phone#: (\_\_\_\_) \_\_\_\_\_ Business Fax#: (\_\_\_\_) \_\_\_\_\_

E-mail address: \_\_\_\_\_

#### Contact Information of Local Agent, if applicable

Name of Local Agent: \_\_\_\_\_

Local Agent's Business Name, if applicable: \_\_\_\_\_

Address, City, State, Zip: \_\_\_\_\_

Business/Cell Phone #: (\_\_\_\_) \_\_\_\_\_ Business Fax#: (\_\_\_\_) \_\_\_\_\_

Email Address: \_\_\_\_\_

Failure to register rental property within 30-days after the due date will result in a late charge as per the annual registration late fee schedule. Also, if no registration/renewal of rental property is received, the property will be vacated. A rental registration certificate will be mailed once your facility has passed all necessary inspections.

The undersigned hereby applies for a rental dwelling registration as required by City code and attests that the subject premises will be operated and maintained according to the City's requirements for rental property and understands they are subject to applicable sanctions and penalties if not in compliance. The undersigned further agrees that the subject premises may be inspected by the compliance official as provided in the La Vista City Code. The applicant further certifies that all statements and facts in this application are true and authorizes the City of La Vista to investigate any or all statements or facts contained herein; acknowledging that misrepresentation or the omission of facts called for will be just cause for the revocation/suspension of this registration. Property taxes and other obligations to the City of La Vista are current. It is understood by the undersigned that if notice is received and repairs are not made, the sale of the property will not relieve me of the responsibility for repairs as ordered by Code Official. I understand that repairs may require permit(s) and if so, I will obtain permits and call for inspections as required. I UNDERSTAND THAT ALL WORK MUST CONFORM TO THE CODES OF THE CITY OF LA VISTA AND THAT LICENSED CONTRACTORS UNDER PERMIT MUST BE LICENSED WITHIN THE CITY OF LA VISTA.

I certify and declare that I have the authority to and herein provide the information above on this application to the best of my knowledge. I understand that the issuance of this license is conditioned upon compliance at all times with all applicable ordinances, regulations and statutes of the City of La Vista, Nebraska.

Owner's Signature

Please print the name of the signer

Date signed

### Calculate your Rental Fee

Multi-family Dwellings: \$6.00 per unit fee X \_\_\_\_\_ (# of units in your complex) = \$ \_\_\_\_\_ Total

Single Family Dwellings: \$50.00 per property

In addition to your particular class of Fees above, you MUST enclose with the return of this application:

- 1) Your completed application
- 2) Proof of Pest Control Inspection Results

**Fees will be returned if ALL of the above requested items are not received with your remittance.**

Fee Amount Paid: \_\_\_\_\_ Date Paid: \_\_\_\_\_

## RENTAL INSPECTION PROGRAM FEE WORKSHEET

Rental Category	Units	Fee per Unit	Category Total
Apartment comple:	2,534	\$6.00/unit	\$15,204.00
Single Family Renl	315	\$50.00/per	\$15,750.00
Anticipated Annual Total Income			<u><u>\$30,954.00</u></u>

Complex Name	Apartment # Units	Plan A 5.50/unit	Plan B \$6.00/unit	Current 2008 Collectible License Fees
Harrison Hills	484	2,662.00	2,904.00	\$2,531.11
Crestview village	107	588.50	642.00	\$875.57
Eastpointe	108	594.00	648.00	\$675.00
Brentwood Park	336	1,848.00	2,016.00	\$2,000.00
Southfield	82	451.00	492.00	\$587.00
Westfield	84	462.00	504.00	\$327.00
The Point	371	2,040.50	2,226.00	\$2,110.00
Alpine Village	211	1,160.50	1,266.00	\$1,065.66
Inwood Apartments	120	660.00	720.00	\$569.34
Inverness	81	445.50	486.00	\$388.72
Southwind	130	715.00	780.00	\$979.45
Val Verde	84	462.00	504.00	\$512.57
Brentwood Townhomes	60	330.00	360.00	\$300.00
Shadow Ridge Apartments	276	1,518.00	1,656.00	\$1,606.32

2534      13,937.00      15,204.00      \$14,527.74



**City of La Vista**  
**Rental Property Inspection Program**  
**Inspection Checklist**  
Ref: IPMC 2006 as adopted

Property Address: \_\_\_\_\_  
Year Built: \_\_\_\_\_

Property Owner/Responsible Party: \_\_\_\_\_  
Address of above contact person: \_\_\_\_\_  
Ph/Cell/Other: (\_\_\_\_\_) \_\_\_\_\_

INITIAL INSPECTION  
RIP 2<sup>ND</sup> INSPECTION  
RIP FOLLOW-UP INSPECTION

Dated: \_\_\_\_\_  
Dated: \_\_\_\_\_  
Dated: \_\_\_\_\_

### **INSPECTION RESULTS:**

**You PASSED the inspection on:** \_\_\_\_\_

Your **Inspection Class** assigned this date \_\_\_\_\_ is as follows:  
(Inspector: Circle below) Month/Year

Class A	Rental property with minor or no code violations. Inspect again in 2 years	_____
Class B	Rental property with major code violations, follow-up Inspection required before licensing. Inspect again in 1 year	_____
Class N	Rental property is newly constructed. Inspect 3 years from new build C.O.	_____

City offices will be in contact with you 30 days prior to the scheduled inspection. You must notify the city offices if any contact person or their information changes.

**You DID NOT PASS the inspection on:** \_\_\_\_\_

**Re-Inspection has been scheduled for this future date:** \_\_\_\_\_.

**Your presence is mandated by law.**

Most repairs require a building permit; please check with the City of La Vista Community Development Department for permitting requirements to see if a permit is needed for your project.

Inspector printed name and signature: \_\_\_\_\_

Owner/Agent **Printed** name: \_\_\_\_\_

Owner/Agent **Signature**: \_\_\_\_\_

## GENERAL REQUIREMENTS

Code Section	Item	Correct	Needs Correction	N/A	Violation Class
<b>302</b>	<b>EXTERIOR PROPERTY</b>				
302.1	Ext. Sanitation				Minor
302.2	Lot Grading/drain				Minor
302.3	Sidewalks				Minor
302.4	Weeds				Refer to Code E
302.5	Infestation				Major
302.6	Exhaust Vents				Minor
302.7	Access Structures				Refer to Code E
302.8	Motor Vehicles				Refer to Code E
<b>303</b>	<b>Pools/Spas</b>				
303.1	Swimming Pools				Major
303.2	Pool Enclosure				Major
<b>304</b>	<b>EXTERIOR STRUCTURE</b>				
304.2	Ext. Protect.Treat.				Minor
304.3	Address Numbers				Minor
304.4	Structural Mbrs				Major
304.5	Foundation Walls				Major
304.6	Exterior Walls				Major
304.7	Roofs				Major
304.8	Decorative Feature				Minor
304.9	Overhand Extens				Minor
304.10	Stairs, Decks,Balconies				Major
304.11	Chimneys & Towers				Major
304.12	Handrails & Guards				Major
304.13	Windows				Minor
304.14	Screens				Minor
304.15	Doors				Minor
304.16	Basement Hatch				Minor
304.17	BasementWindow				Minor
304.18	Building Security				Minor
<b>305</b>	<b>INTERIOR STRUCTURE</b>				
305.2	Struct.Members				Major
305.3	Interior Surfaces				Minor
305.4	Stairs/Walk Surfaces				Major
305.5	Handrails & Guards				Minor
305.6	Interior Doors				Minor
<b>306</b>	<b>HANDRAILS/GUARDRAILS</b>				
306.1	Handrails/Guardrails				Major
<b>307</b>	<b>RUBBISH &amp; GARBAGE</b>				
307.1	Accumulative of Rubbish				Ref. Code E
307.2	Disposal of Rubbish				Ref. Code E
307.3	Disposal of Garbage				Ref. Code E
<b>308</b>	<b>EXTERMINATION</b>				
308.1	Infestation of Pests				Major

## LIGHT, VENTILATION AND OCCUPANCY LIMITATIONS

Code Section	Item	Correct	Needs Correction	N/A	Violation Class
<b>402</b>	<b>LIGHT</b>				
402.1	Habitable Spaces				Minor
402.2	Common Halls & Stairways				Minor
402.3	Other Spaces				Minor
<b>403</b>	<b>VENTILATION</b>				
403.1	Habitable Spaces				Minor
403.2	Bathrooms & Toilets				Major
403.3	Cooking Facilities				Minor
403.4	Process Ventilation				Minor
403.5	Clothes Dryer Ventilation				Major
<b>404</b>	<b>OCCUP.LIMITATIONS</b>				
404.1	Privacy				Major
404.2	Minimum room Widths				Major
404.3	Minimum Ceiling Heights				Major
404.4	Bedroom & Living Rooms				Major
404.4.1	Room Area				Major
404.4.2	Access From Bedrooms				Major
404.4.3	Water Closet Accessible				Major
404.4.4	Prohibited Occupancy				Major
404.4.5	Other Requirements				Major
404.5	Overcrowding				Major
404.6	Efficiency Unit				Major
404.7	Food Preparation				Major

## PLUMBING FACILITIES AND FISTRUE REQUIREMENTS

Code Section	Item	Correct	Needs Correction	N/A	Violation Class
<b>502</b>	<b>REQUIRED FACILITIES</b>				
502.1	Dwelling Units				Major
<b>503</b>	<b>TOILET ROOMS</b>				
503.1	Privacy				Major
503.2	Location				Major
503.4	Floor Surface				Major
<b>504</b>	<b>PLUMBING SYSTEMS</b>				
504.1	General				Major
504.2	Fixture Clearance				Minor
504.3	System Hazards				Major
<b>505</b>	<b>WATER SYSTEM</b>				
505.1	General: Connection				Major
505.2	Contamination				Major
505.3	Supply				Minor

505.4	Water Heating				Major
<b>506</b>	<b>SANITARY DRAINAGE</b>				
506.1	General: Connection				Major
506.2	Maintenance				Minor
<b>507</b>	<b>STORM DRAINAGE</b>				
507.1	Storm Drainage				Minor

### MECHANICAL AND ELECTRICAL REQUIREMENTS

Code Section	Item	Correct	Needs Correction	N/A	Violation Class
<b>602</b>	<b>HEATING FACILITIES</b>				
602.2	Residential Occupancy				Major
602.3	Heat Supply				Major
602.4	Occupiable Work Spaces				Minor
602.5	Room Temperature				Minor
<b>603</b>	<b>MECHANICAL EQUIPMENT</b>				
603.1	Mechanical Appliances				Major
603.2	Venting				Major
603.3	Clearances				Major
603.4	Safety Controls				Major
603.5	Combustion Air				Major
603.6	Energy Conservation				Minor
<b>604</b>	<b>ELECTRICAL FACILITIES</b>				
604.1	Required Facilities				Major
604.2	Service				Major
604.3	Electrical Hazards				Major
<b>605</b>	<b>ELECTRICAL EQUIPMENT</b>				
605.1	Installation				Major
605.2	Receptacles				Major
605.3	Luminaries				Minor
<b>606</b>	<b>ELEVATORS</b>				
606.1	Maintenance & Certification				Major
606.2	Elevator Operation				Minor
<b>607</b>	<b>DUCT SYSTEMS</b>				
607.1	General				Minor

### FIRE SAFETY REQUIREMENTS

Code Section	Item	Correct	Needs Correction	N/A	Violation Class
<b>702</b>	<b>MEANS OF EGRESS</b>				
702.1	General				Major
702.2	Aisles				Major
702.3	Locked Doors				Major
702.4	Emergency Escape Openings				Major
<b>703</b>	<b>FIRE RESISTANCE RATE</b>				
703.1	Rated Assemblies				Major
703.2	Protected Openings				Major
<b>704</b>	<b>FIRE PROTECTION</b>				
704.1	General: Maintenance				Major
704.2	Smoke Alarms				Major
704.3	Power Source				Major
704.4	Interconnection				Major

Miscellaneous Notes by Inspector:

## Common Questions

### *What are the inspection fees?*

There are no fees for the initial inspection. However, a fee of \$50 will apply for each subsequent re-inspection due to noted violations.

### *Are there additional penalties?*

Failure of the owner, or his designated agent to be present at any inspection will result in a \$100 additional administrative processing fee for rescheduling the inspection and \$50 for the second inspection.

### *How can I find out more information?*

For questions about the City of La Vista Rental Inspection Program, please contact City Hall and speak with someone in Community Development at 402.331.4343.

La Vista City Hall  
8116 Park View Blvd  
La Vista, NE 68128  
402.331.4343

Hours  
M-Th 8 a.m.-4:30p.m.  
Friday 8 a.m.-Noon



## Other La Vista Numbers

Fire Non-Emergency  
402.331.4748

Police Non-Emergency  
402.331.1582

Public Works  
402.331.8927

Library  
402.537.3900

Golf Course  
402.339.9147

Community/Recreation Center  
402.331.3455



Reviewing your rental units for compliance with this list could save you from costly re-inspections!  
Rental units include apartments, condos, and single-family homes for rent.

#### Outside

- Are the street numbers visible from the street (2.5" high minimum)?
- Is the exterior (siding and/or paint) in good condition?
- Are all accessory structures (garage, shed, etc.) in good condition?
- Does the roof leak?
- Do all the steps, decks, and landings 30 inches or more above grade have guardrails?
- Are all fences in good repair?
- Are all sidewalks and driveways in safe and sound condition?
- Are the gutters and/or downspouts in a good state of repair and directing the water away from the structure?
- Is the foundation in good repair?
- Is the yard free of junk, trash, or debris? Are there items being stored outside that belong indoors?
- Are there inoperable, junk or unlicensed vehicles on the property?
- Are any swimming pools maintained in a sanitary condition?

#### Throughout the Dwelling

##### Fire Safety

- Are the smoke detectors located inside each bedroom and on every floor level of the structure?
- Are all combustible materials stored at least 3 feet away from sources of ignition?
- Are all exit signs properly illuminated?

##### Pest Control

- Is the unit free of bugs and/or rodents or been recently exterminated?

#### Doors

- Do the exterior doors have deadbolt locks in working order?
- Are all exterior doors weather tight and in good working order?
- Are all storm or screen doors in good condition?

#### Windows

- Are there any broken or badly cracked windows?
- Are all windows weather tight and in good working condition (capable of remaining open without a means of support)?
- Do the windows have locks in good working order?
- Do the required operable windows have screens without rips, tears or holes?
- Does every sleeping area have an operable window?

#### Walls, Ceilings and Floors

- Are the walls and ceilings properly sealed, free from peeling paint and capable of being maintained in a sanitary condition?
- Is the carpet ripped or torn, or otherwise causing a tripping hazard?
- Do all habitable rooms have ceilings at least 7 feet in height? \*

#### Electrical System

- Does every habitable room have at least two separate outlets? \*
- Are all cover plates for outlets, switches and junction boxes in place?
- Are all switches, outlets and electrical fixtures in good working order?
- Are there any extension cords running through doorways, or under carpets?
- Is there adequate circuitry for the unit?

#### Mechanical

- Does each room including the bathrooms have adequate heat (at least 65°)?
- Are all combustion gases vented out of the room?
- Are clothes dryers properly vented?

\* Unless constructed under previous regulations.

#### In the Basement

- Are the steps and handrails in good repair?
- In order to be used as a sleeping area, the space must meet the requirements for finished walls and ceilings, ventilation, ceiling height, heating and egress.
- Do clean-out openings and floor drains have proper covers?

#### Plumbing

- Do plumbing fixtures have adequate water pressure and do they operate properly?
- Do any supply or drain lines leak?
- Do all fixtures have proper traps to prevent the infiltration of harmful sewer gases?

#### In the Bathroom

- Any new/updated bathrooms must have ground fault electrical outlets.
- Are all of the bathroom fixtures working properly?
- Is the floor able to be easily maintained in a clean, dry, condition?
- Is there an operable window or adequate mechanical ventilation?

#### Miscellaneous

- Are passageways and stairways in buildings adequately lighted at all times?
- Are there too many people occupying the dwelling (i.e. the kitchen, halls, and bathrooms are not acceptable habitable space)?

*Important Note: This list contains commonly found violations. It is not intended to be a comprehensive list of all violations that could occur. If you have questions about a specific situation, please contact City Hall at 402.331.4343 or visit our website at [cityoflavista.org](http://cityoflavista.org).*

**CITY OF LA VISTA**  
**MAYOR AND CITY COUNCIL REPORT**  
**AUGUST 4, 2009 AGENDA**

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

**SYNOPSIS**

A public hearing has been scheduled and first reading of an ordinance has been prepared to adopt the proposed municipal budget for FY 09/10. Only first 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.

First 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 first reading of the Appropriations Ordinance and first 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 by 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
<b>Total All Funds</b>	<b>40,052,554.00</b>	<b>5,306,228.28</b>

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) <u>(Additional Fee @1/2 for review of revised plans)</u>	\$1,000-Bldgs 24,999 sq. ft. or less \$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

Rental Inspection Program

<u>License Fees:</u>	
Multi-family Dwellings	\$6.00 per unit
Single Family Dwellings	\$50.00 per property
Additional Administrative Processing Fee (late fee)	\$100.00
<u>Inspection Fees:</u>	
Primary Inspection	No charge
Class B Property Inspection (after primary inspection)	\$50.00
Re-inspection Fee (no show or follow-up inspection)	See Re-inspection Fee below

Re-inspection Fee	\$4750
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 (includes tents, greenhouses, event structures)	\$ 50 plus \$10/day
Sign Permit	\$150/sign
Master Sign Plan (more than 1 sign)	\$250
Common Sign Plan	\$250
<u>Temporary Sign Permit:</u>	
Non-profit or tax exempt organization	\$0
All other temporary signs	\$ 30/year
<u>Temporary Sign Permit</u>	\$ 30
Tower Development Permit	\$1000

Tarp Permit( <u>valid for 6 months</u> )	\$ <u>27.5028</u>
Bird Permit	\$ <u>27.5028</u>
Solar Panel Permit	\$ <u>27.5028</u>
Satellite Dish Permit	\$ <u>27.5028</u>
Wading/ Swimming Pools at residence	\$ <u>27.5028</u>
Dedicated Electrical circuit for pumps	\$ <u>27.5028</u>
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 \$300,000 bodily injury insurance Certificate <u>per each occurrence</u> 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	\$ <u>27.5028.00</u>
Sidewalks	\$ <u>27.5028.00</u>
Driveway Replacement	\$ <u>27.5028.00</u>
Driveway Approach w/o curb cut or grinding	\$ <u>27.50 28.00</u>
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)
<u>City charge (if City performs curb grinds)</u>	<u>\$35 + \$5/ft (\$25 set up fee; \$10 permit fee)</u>
Contractor (Contractor performs curb cuts)	\$ 27.50 plus \$1.00/ft.

<b>Curb-Grinding Permit Fee</b>	
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	\$ <u>2528.00</u> /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 + <u>\$25.00 Application Fee</u>
Conditional Use Permit (more than 1 acre)	\$500 + <u>\$25.00 Application Fee</u>
Conditional Use Permit Amendment	\$200 + <u>\$25.00 Application Fee</u>
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 &amp; 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
Convenience store with car wash machines	\$120 <u>(Includes all vacuum &amp; 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)

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</u>
<u><b>&amp;75.00 for business outside the City that provides machines for local businesses</b></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

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

Restaurants, Bars, 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
<b>Tobacco License</b>		<b>\$ 15 (based on State Statute)</b>
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
<i>Whenever two or more classifications shall be applicable to a business, the classification resulting in the highest Occupation Tax shall apply.</i>		
<b>OTHER FEES</b>		
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
<b>Kennel or Cattery License (if allowed by zoning)</b>		<b>\$100/year</b>
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)
<b>Pawnbroker Permit Fees:</b>		
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 08/09/09/10 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 1<sup>st</sup> 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 1/4 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
<b>Equipment Charges:</b>	
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
<b>Fines</b>	
Books	\$ .05/day
Audio Books	\$ 1.00/day
Videos/DVDs/CDs	\$ 1.00/day
<b>Damaged &amp; Lost</b>	
Books	\$ 5 processing fee + actual cost
Videos /DVDs/CDs	\$ 5 processing fee + actual cost
<b>Copies</b>	
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

	Resident	Non-Resident	Business
<b>Groups</b>			
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

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	
<b>Summer Vacation Fun</b>		
Days/Adventure Trips	\$ 20	
3-Day Sport Camps	\$ 15/Each	\$ 25/Each
	\$ 30/All Four	\$ 55/All Four
Ind. Weight Training Classes	\$ 25	

<b>Local Motion Exercise</b>
Club \$ 25/Year

<u>Variety of programs as determined by the</u> <u>Recreation Director</u>	<u>Fees determined by cost of program</u>
---	---

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/Field/Day	\$ 30/Team/Tournament \$ 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	\$10 <del>15</del> /3 hours	\$20 <del>25</del> /3 hours

	<u>Resident</u>	<u>Non-Resident</u>
Swimming Pool		
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

	<u>Resident</u>	<u>Non-Resident</u>
Youth Recreation Programs		
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
<b>Wrestling</b>	<b>\$40</b>	<b>\$65</b>
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**

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

**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 Fees**October 1<sup>st</sup> – 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 1<sup>st</sup> – September 30<sup>th</sup>

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)

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

Master Fee Schedule 08/09/10 Fiscal Year

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

\Lydcfp01\users\Administration\pbuethe\Budget\Items\10\_Budget\Master Fee Schedule-10.doc

Budget Code & Classification		FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY09-10 Requested	FY09-10 Recommended	FY09-10 Council	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
<b>REVENUES</b>										
<b>(1) GENERAL FUND</b>										
1-01-0010 Total Brought Forward	1,877,682.00	3,830,264.51	4,447,565.00	3,774,444.38	3,774,444.38	3,774,444.38	4,093,877.73	3,229,632.87	1,358,632.09	327,076.63
1001 Real Estate Tax Revenue	3,679,209.65	4,216,026.47	4,495,343.35	4,495,343.35	5,275,909.52	5,803,501.47	6,725,884.79	8,071,037.75		
1003 Back Year Taxes All Types	10,311.91	30,000.00	50,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
1004 Homestead Exempt Revenue	8,311.86	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	
1005 Motor Vehicle Taxes	301,445.60	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	
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	
1007 Sales Tax Local (1.5%)	1,955,317.03	1,955,000.00	1,955,000.00	1,955,000.00	1,955,000.00	1,954,100.00	2,093,805.00	2,198,495.25	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	932,898.66	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	
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	
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	
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	
2008 Grants - Local/City	2,290.00	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	54,570.00	54,746.00	54,746.00	23,000.00	-	-	-	
2010 Grants - State (MIRF, Lib, PD)	41,451.70	104,772.00	104,772.00	241,813.00	241,813.00	176,841.00	172,374.00	23,000.00	23,000.00	
2011 Grants - Federal	723.94	-	-	2,000,000.00	2,000,000.00	-	-	13,020.00	-	
2012 SID Transfers	2,732,670.86	-	-	152,854.00	152,854.00	-	-	-	-	
2014 Debt Service Transfer	8,480,870	-	-	-	-	-	-	-	-	
2016 Debt Service Transfer	73,900.00	0.00	(150,000.00)	0.00	0.00	0.00	0.00	(65,000.00)	(65,000.00)	
2017 Transfers - EDP	0.00	(650,000.00)	(650,000.00)	(650,000.00)	(650,000.00)	(650,000.00)	(650,000.00)	(65,000.00)	(65,000.00)	
2018 Transfers - OSP	(750,000.00)	(70,000.00)	(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)	(65,000.00)	(65,000.00)	
2019 CLP Transfer	0.00	12,500.00	85,000.00	86,000.00	90,000.00	90,000.00	90,000.00	12,500.00	12,500.00	
3000 Rental Inspection Fees	93,284.39	2,000.00	2,685.00	2,685.00	2,600.00	2,600.00	1,000.00	1,000.00	1,000.00	
3003 Occupation Licenses	2,685.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
3004 Plumbing-Tile Licenses	14,350.00	372,490.00	392,580.00	474,407.00	474,407.00	474,407.00	612,105.00	814,478.25	855,862.75	
3005 Hotel Occupancy Tax	10,500.00	7,500.00	13,000.00	7,500.00	7,500.00	5,000.00	5,000.00	2,500.00	2,500.00	
4000 Plat & Subdivision Fees	450,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	250,000.00	250,000.00	
4001 Building Permits	45,703.75	2,000.00	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
4002 Electrical Permits	3,192.54	35,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
4003 Plumbing Permits & Licenses	39,862.10	2,000.00	3,000.00	2,000.00	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	
4004 Sidewalk & Driveway Repairs	3,688.25	12,646.26	10,000.00	5,000.00	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00	
4005 Curb Cuts	12,646.26	8,500.00	8,500.00	5,500.00	5,500.00	5,500.00	8,000.00	8,000.00	8,000.00	
4006 Certificate of Occupancy	12,442.50	9,720.00	12,125.00	11,000.00	11,000.00	11,000.00	-	-	-	
4010 Lottery Transfer Budgeted	11,800.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	15,000.00	15,000.00	15,000.00	
4013 Mechanical Permits	25,928.99	7,307.25	7,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
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	
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	
5002 Pool Admissions	13,073.58	11,000.00	11,000.00	10,000.00	10,000.00	10,000.00	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	
5004 Swimming Lessons	3,750.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	
5005 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	
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	
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	
5012 Traffic Viol (Adm Fee)	10,205.00	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	20,391.43	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
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	
7050 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	
8001 Miscellaneous	67,986.70	50,000.00	85,000.00	50,000.00	50,000.00	104,402.00	104,402.00	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	
Total Revenue	11,454,259.62	9,422,631.47	9,117,734.38	11,663,663.35	11,662,558.35	11,662,558.35	10,698,867.52	10,498,510.72	11,297,585.79	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	13,704,795.55
EXP % OF REVENUE	74%	105%	93%	94%	105%	111%	111%	106%	106%	96%
Total Operating Expenditures	8,483,309.16	9,849,506.44	9,625,195.00	12,726,395.00	10,899,048.00	11,173,112.38	11,529,515.00	11,899,141.26	12,317,651.99	
Total Capital Expenditures	388,192.36	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	
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%	28%	16%	8%	9%
Cash Reserve	4,490,480.10	3,087,628.54	3,774,444.38	901,736.73	4,144,478.73	4,093,877.73	3,229,632.87	1,958,632.09	927,076.63	1,137,138.56
Valuation Levy	897,837.13	950,626.037	1,013,606.166	1,013,606.166	1,189,007.558	1,038,563.314	1,516,542.231	1,819,850.677	1,516,542.231	0.4435%
	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	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
102 Salaries	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
104 FICA										
107 Pension										
<b>Total Personnel Services</b>	<b>48,828.78</b>	<b>52,749.00</b>	<b>48,830.00</b>	<b>48,830.00</b>	<b>48,830.00</b>	<b>48,830.00</b>	<b>48,830.00</b>	<b>48,830.00</b>	<b>48,830.00</b>	<b>48,830.00</b>
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										
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
<b>Total Commodities</b>	<b>1,011.18</b>	<b>1,250.00</b>	<b>1,580.00</b>	<b>1,865.00</b>	<b>1,865.00</b>	<b>1,865.00</b>	<b>1,865.00</b>	<b>1,865.00</b>	<b>1,865.00</b>	<b>1,865.00</b>
CONTRACTUAL SERVICES										
301 Postage	526.42	550.00	500.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00
302 TeleCell/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	5,800.00	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	1,675.00	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	9,825.00	9,825.00	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	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
321 Professional Services-Legal	79,161.01	81,197.00	76,234.00	88,517.00	88,717.00	88,717.00	80,942.00	80,942.00	80,942.00	80,942.00
<b>Total Contractual Services</b>	<b>291,612.81</b>	<b>301,197.00</b>	<b>276,234.00</b>	<b>308,517.00</b>	<b>308,717.00</b>	<b>308,717.00</b>	<b>308,942.00</b>	<b>308,942.00</b>	<b>308,942.00</b>	<b>308,942.00</b>
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
<b>Total Other Charges</b>	<b>5,356.13</b>	<b>5,800.00</b>	<b>6,500.00</b>	<b>7,850.00</b>	<b>7,850.00</b>	<b>7,850.00</b>	<b>5,800.00</b>	<b>5,800.00</b>	<b>5,800.00</b>	<b>5,800.00</b>
CAPITAL OUTLAY										
610 Office Equipment										
618 Other Capital										
<b>Total Capital Outlay</b>										
<b>TOTAL</b>	<b>134,357.10</b>	<b>140,996.00</b>	<b>133,144.00</b>	<b>157,062.00</b>	<b>157,262.00</b>	<b>157,262.00</b>	<b>137,122.00</b>	<b>137,122.00</b>	<b>137,122.00</b>	<b>137,122.00</b>

Budget Code & Classification		FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY08-09 Requested	FY09-10 Recommended	FY09-10 Council	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
<b>1-12-ADVISORY BOARDS &amp; COMMISSIONS</b>											
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	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	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	445.00
303 Professional Services-Other	627.40	500.00	745.00	600.00	600.00	600.00	500.00	500.00	500.00	500.00	500.00
308 Legal Advertising	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	1,850.00
309 Printing	419.65	580.00	200.00	705.00	705.00	705.00	580.00	580.00	580.00	580.00	580.00
311 Travel Expense											
313 Training Assistance	210.00	0.00	210.00	210.00	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	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	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	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	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	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
<b>TOTAL</b>	<b>5,530.32</b>	<b>10,025.00</b>	<b>7,545.00</b>	<b>10,685.00</b>	<b>10,685.00</b>	<b>10,685.00</b>	<b>9,585.00</b>	<b>9,585.00</b>	<b>9,585.00</b>	<b>9,585.00</b>	<b>9,585.00</b>

Budget Code & Classification		FY07-08 Actual	FY08-09 Budget	Year-End Estimate	FY08-09 Requested	FY09-10 Recommended	FY09-10 Council	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
<b>1-13-PUBLIC BUILDINGS &amp; GROUNDS</b>											
GENERAL FUND	PERSONNEL SERVICES	128,467.12	142,402.86	142,403.00	152,110.00	152,110.00	156,673.30	161,373.50	166,214.70	171,201.15	171,201.15
101 Salaries - Full-Time	8,651.89	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	9,641.00
102 Salaries - Part-Time	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	1,987.26	1,987.26
103 Overtime Salaries	10,373.15	11,774.13	11,774.00	12,507.00	12,507.00	12,507.00	12,882.21	13,268.68	13,686.74	14,076.74	14,076.74
104 FICA	13,128.90	14,763.00	14,763.00	16,430.00	16,430.00	16,430.00	18,894.50	21,758.68	24,987.98	28,736.17	28,736.17
105 Insurance Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
106 Other Personnel Services	7,757.04	8,673.00	8,673.00	9,231.00	9,231.00	9,231.00	9,507.93	9,733.17	10,086.96	10,389.57	10,389.57
107 Pension	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	169,398.54	189,120.39	188,573.00	201,658.00	201,658.00	201,658.00	209,350.11	217,649.92	226,497.63	236,001.89	236,001.89
Total Personnel Services											
COMMODITIES											
201 Office Supplies	124.50	150.00	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	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	0.00
204 Wearing Apparel	460.00	460.00	460.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
205 Motor Veh. 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	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	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	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	3,000.00
210 Botanical Supplies	0.00	0.00	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
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	3,500.00
Total Commodities	13,302.73	16,460.00	16,140.00	18,000.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	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	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	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	0.00
306 Rentals	107.36	150.00	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	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	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	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	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	800.00
314 Other Contractual	192,784.70	290,519.00	210,000.00	261,956.00	264,956.00	264,956.00	253,656.00	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	0.00
321 Professional Services- Legal											
Total Contractual	195,762.98	254,628.00	213,900.00	267,062.00	260,062.00	260,062.00	258,766.00	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	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	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	1,500.00
411 Radio R & M/Contracts	0.00	200.00	300.00	400.00	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	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	42,500.00
OTHER CHARGES											
505 Other	143.20	500.00	500.00	15,500.00	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	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		26,350.00	26,350.00								
610 Office Equipment											
611 Machinery & Tools											
613 Motor Vehicles											
617 Radio Systems											
618 Other Capital											
Total Capital Outlay	15,765.51	38,700.00	32,765.00	18,900.00	18,900.00	19,400.00	19,400.00	19,400.00	19,400.00	19,400.00	19,400.00
<b>TOTAL</b>	<b>420,509.30</b>	<b>514,709.39</b>	<b>487,318.00</b>	<b>563,624.00</b>	<b>543,124.00</b>	<b>551,624.00</b>	<b>538,656.11</b>	<b>546,915.92</b>	<b>555,763.63</b>	<b>565,267.89</b>	

Budget Code & Classification  
\*Forty percent of the Administration Fund is allocated to Sewer Fund 02-41.

1-14-ADMINISTRATIVE  
GENERAL FUND

	FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY08-09 Requested	FY09-10 Recommended	FY09-10 Council	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
<b>1-14-ADMINISTRATIVE</b>									
PERSONNEL SERVICES	228,007.23	296,385.00	284,000.00	384,220.00	384,220.00	384,220.00	407,619.00	419,847.57	482,442.99
101 Salaries - Full-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
102 Salaries - Part-Time	856.16	1,200.00	1,400.00	1,400.00	1,400.00	1,400.00	1,445.26	1,529.82	1,575.71
103 Overtime Salaries	23,553.00	23,000.00	30,321.00	30,589.00	30,589.00	31,506.67	32,451.87	33,425.43	34,428.19
104 FICA	16,844.11	20,708.00	20,708.00	39,107.00	39,107.00	44,973.05	51,791.01	59,476.86	68,368.39
105 Insurance Charges	14,982.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
106 Other Personnel Services	0.00	13,488.00	13,488.00	18,027.00	18,027.00	18,567.81	19,124.84	19,686.59	20,289.55
107 Pension	10,366.73	4,337.00	4,250.00	5,022.00	5,022.00	5,172.66	5,327.84	5,487.67	5,632.31
108 Pension/ICMA	3,355.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109 Self Hlth Insurance	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
Total Personnel Services	274,402.01	370,138.00	361,556.00	493,730.00	493,998.00	513,041.79	533,360.82	555,058.94	578,420.14
<b>COMMODITIES</b>									
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	5,321.29	5,400.00	6,500.00	7,980.00	7,980.00	7,980.00	7,980.00	7,980.00	7,980.00
202 Books and Periodicals	332.50	480.00	750.00	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
204 Wearing Apparel	0.00	0.00	0.00	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
211 Other - auto supplies	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
<b>CONTRACTUAL SERVICES</b>									
301 Postage	2,780.29	3,600.00	3,600.00	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
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
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
305 Insurance and Bonds	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
307 Car Allowance	2,850.00	3,420.00	3,420.00	3,980.00	3,980.00	3,980.00	3,980.00	3,980.00	3,980.00
308 Legal Advertising	285.13	600.00	350.00	700.00	700.00	700.00	700.00	700.00	700.00
309 Printing	988.68	2,760.00	2,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
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
311 Travel Expense	13,970.52	13,873.00	13,873.00	19,316.00	16,588.00	16,588.00	16,588.00	16,588.00	16,588.00
313 Training Assistance	9,833.00	14,997.00	14,997.00	16,118.00	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	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
321 Professional Services-Legal	25,317.39	30,000.00	20,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
Total Contractual Services	55,149.99	129,845.00	108,290.00	154,957.00	151,314.00	151,314.00	147,814.00	147,814.00	147,814.00
<b>Maintenance</b>									
401 Building and Grounds	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
410 Vehicle Maintenance	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
<b>OTHER CHARGES</b>									
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
509 Refunds	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
514 Financial Lending Bond Fees	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
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
<b>CAPITAL OUTLAY</b>									
610 Office Equipment	0.00	0.00	0.00	2,450.00	2,450.00	2,450.00	0.00	0.00	0.00
618 Other Capital Outlay	4,437.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	0.00	0.00	0.00
Total Capital Outlay	4,437.00	4,350.00	4,350.00	12,110.00	12,110.00	12,110.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>428,188.85</b>	<b>545,143.00</b>	<b>530,636.00</b>	<b>721,979.00</b>	<b>718,604.00</b>	<b>708,944.00</b>	<b>722,037.79</b>	<b>742,356.82</b>	<b>764,094.94</b>

\*Thirty percent of the Administration Fund is allocated to Sewer Fund 02-41.  
7/24/2009; 5:1 AM

Budget Code & Classification 1-15-POLICE GENERAL FUND	FY07-08 Actual		FY08-09 Budget		FY08-09 Year-End Estimate		FY09-10 Requested		FY09-10 Recommended		FY09-10 Council		FY11-12 Projected		FY12-13 Projected		FY13-14 Projected	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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	2,158,528.00	21,989.16	2,484,451.69	2,558,985.24	2,635,754.80								
102 Salaries - Part-Time	15,845.68	14,718.00	21,558.00	153,492.00	153,492.00	153,492.00	158,936.76	162,839.66	22,428.94	23,737.52	23,355.07							
103 Overtime Salaries	143,619.00	140,000.00	153,492.00	192,486.00	192,486.00	192,486.00	198,250.58	204,298.40	204,298.40	210,334.65	167,724.85	172,756.85						
104 FICA	147,832.85	172,834.00	170,000.00	410,929.00	410,929.00	410,929.00	472,568.35	543,463.60	624,971.64	216,644.69	216,644.69	218,717.39						
105 Insurance Charges	303,250.63	381,319.00	381,319.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
106 Other Personnel Services	0.00	0.00	0.00	8,460.00	8,858.00	8,858.00	9,123.74	9,387.45	9,679.38	9,989.76	9,989.76	108,675.36						
107 Pension/Civilian	6,663.71	8,603.00	124,000.00	140,981.00	140,981.00	145,210.43	149,566.74	154,053.75										
108 Pension/Police	113,125.99	126,136.00																
109 Self Insurance Expense																		
Total Personnel Services	2,553,212.15	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	3,748,627.03	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	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	700.00	700.00	700.00	700.00	700.00	700.00	700.00	
203 Food Supplies	130.96	260.00	250.00	250.00	250.00	250.00	250.00	250.00	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	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	60,925.51	75,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	
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	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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Commodities	78,887.27	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	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	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	11,000.00	11,000.00	11,000.00	
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	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	17,265.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	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	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	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	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	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	10,650.00	10,560.00	10,560.00	10,560.00	10,560.00	10,560.00	10,560.00	10,560.00	10,560.00	10,560.00	10,560.00	10,560.00	
311 Travel Expense	5,058.34	12,570.00	12,000.00	13,300.00	13,300.00	14,500.00	16,930.00	17,100.00	71,000.00	71,000.00	71,000.00	71,000.00	71,000.00	71,000.00	71,000.00	71,000.00	71,000.00	
312 Towel and Cleaning Service	2,112.50	3,300.00	3,000.00	3,000.00	3,000.00	14,500.00	68,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
313 Training Assistance	15,571.50	15,900.00	14,500.00	16,930.00	16,930.00	16,930.00	16,930.00	16,930.00	16,930.00	16,930.00	16,930.00	16,930.00	16,930.00	16,930.00	16,930.00	16,930.00	16,930.00	
314 Other Contractual Services	34,197.98	68,780.00	68,500.00	71,000.00	71,000.00	71,000.00	71,000.00	71,000.00	71,000.00	71,000.00	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	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	18,500.00	122,350.00	165,850.00	170,155.00	170,155.00	170,155.00	170,155.00	170,155.00	170,155.00	170,155.00	170,155.00	170,155.00	
Total Contractual Services	147,519.71	171,580.00	140,981.00	145,210.43	145,210.43	22,291.44	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	20,500.00	20,500.00	
Maintenance																		
401 Building and Grounds																		
409 Machine Equip and Tool Maint.	976.00	2,000.00	2,000.00	16,000.00	16,000.00	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
410 Motor Vehicle Maintenance	18,581.12	14,000.00	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	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	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
412 Other Maintenance	381.07	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	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
Total Maintenance	22,291.44	18,500.00	170,155.00	170,155.00	170,155.00	170,155.00	170,155.00	170,155.00	170,155.00	170,155.00	170,155.00	170,155.00	170,155.00	170,155.00	170,155.00	170,155.00	170,155.00	
OTHER CHARGES																		
505 Other Charges	26,098.99	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	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	26,098.99	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	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	0.00															
613 Motor Vehicles	104,500.00	0.00																
617 Radio Systems																		
618 Other Capital Outlay	1,500.00	9,800.00	9,															

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
1-16-ANIMAL CONTROL	GENERAL FUND										
<b>CONTRACTUAL SERVICES</b>											
314 Other Contractual Services	38,683.51	43,000.00	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	43,000.00	45,000.00	45,000.00	45,000.00	47,250.00	49,612.50	52,093.13	54,697.78
<b>TOTAL</b>	<b>38,683.51</b>	<b>43,000.00</b>	<b>43,000.00</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>47,250.00</b>	<b>49,612.50</b>	<b>52,093.13</b>	<b>54,697.78</b>

Budget Code & Classification 1-17-FIRE		FY07-08 Actual	FY08-09 Budget	Year-End Estimate	FY08-09 Requested	FY09-10 Recommended	FY09-10 Council	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
<b>GENERAL FUND</b>											
PERSONNEL SERVICES	118,621.12	127,184.00	127,184.00	181,672.00	181,672.00	181,672.00	181,672.00	187,122.16	192,735.82	198,517.90	204,473.44
101 Salaries - Full Time	665.84	554.00	554.00	554.00	554.00	554.00	554.00	570.62	587.74	605.37	623.53
102 Salaries - Part Time	7,820.35	4,268.00	1,500.00	5,130.00	5,130.00	5,130.00	5,130.00	5,283.90	5,442.42	5,605.69	5,773.86
103 Overtime Salaries	22,129.72	25,966.00	25,966.00	42,889.00	42,889.00	42,889.00	42,889.00	49,322.35	56,720.70	65,228.81	75,013.13
104 FICA	2,241.87	2,388.00	2,388.00	2,407.00	2,407.00	2,407.00	2,407.00	2,479.21	2,553.59	2,630.19	2,709.10
105 Employee Benefit - Insurance	10,652.20	12,049.00	12,049.00	18,476.00	18,476.00	18,476.00	18,476.00	19,030.28	19,601.19	20,189.22	20,794.90
107 Pension/Civilian											
108 Excess Ins. Reimbursement											
110 Disability Insurance											
111 Total Personnel Services	4,263.05	4,954.00	4,954.00	5,468.00	5,468.00	5,468.00	5,468.00	5,632.04	5,801.00	5,975.03	6,154.28
	186,414.15	177,313.00	174,545.00	256,596.00	256,596.00	256,596.00	256,596.00	283,442.46	288,762.22	315,522.24	315,522.24
<b>COMMODITIES</b>											
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	3,000.00
202 Books and Periodicals	1,498.60	1,500.00	1,500.00	6,000.00	6,000.00	6,000.00	6,000.00	14,000.00	14,000.00	14,000.00	14,000.00
203 Food Supplies	986.51	5,720.00	5,720.00	14,000.00	14,000.00	14,000.00	14,000.00	20,000.00	20,000.00	20,000.00	20,000.00
204 Wearing Apparel	4,268.52	17,000.00	17,000.00	20,000.00	20,000.00	20,000.00	20,000.00	1,000.00	1,000.00	1,000.00	1,000.00
205 Motor Vehicle Supplies	17,473.67	25,000.00	17,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,350.00	1,350.00	1,350.00	1,350.00
206 Lab and Maint Supplies	4.74	1,000.00	1,000.00	1,350.00	1,350.00	1,350.00	1,350.00	8,000.00	8,000.00	8,000.00	8,000.00
207 Janitor Supplies	343.72	7,000.00	7,000.00	19,400.00	19,400.00	19,400.00	19,400.00	11,000.00	11,000.00	11,000.00	11,000.00
208 Chemical Supplies	2,191.50	7,200.00	9,000.00	12,000.00	12,000.00	12,000.00	12,000.00	11,500.00	11,500.00	11,500.00	11,500.00
211 Other Commodities	5,345.61	7,759.19	10,000.00	77,350.00	77,350.00	77,350.00	77,350.00	77,350.00	77,350.00	77,350.00	77,350.00
215 Squad Supplies											
Total Commodities	41,385.03	77,370.00	72,254.00	87,250.00	87,250.00	87,250.00	87,250.00	77,350.00	77,350.00	77,350.00	77,350.00
<b>CONTRACTUAL SERVICES</b>											
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	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	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	60,000.00	60,000.00	60,000.00	60,000.00
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	60,000.00
305 Insurance and Bonds											
307 Car Allowance	5,700.00	6,000.00	6,000.00	300.00	300.00	300.00	300.00	6,000.00	6,000.00	6,000.00	6,000.00
308 Legal Advertising	34.19	300.00	5,715.00	6,500.00	6,500.00	6,500.00	6,500.00	300.00	300.00	300.00	300.00
309 Printing	7,412.95	4,325.00	4,325.00	2,200.00	2,200.00	2,200.00	2,200.00	16,000.00	16,000.00	16,000.00	16,000.00
310 Dues and Subscriptions	2,415.87	13,500.00	13,500.00	36,440.00	36,440.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
311 Travel Expense	6,875.23	20,785.27	20,785.27	67,000.00	67,000.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00
313 Training Assistance											
314 Other Contractual Services	37,038.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320 Professional Services-Auditing	201.50	1,000.00	0.00	211,500.00	211,500.00	211,500.00	211,500.00	211,500.00	211,500.00	211,500.00	211,500.00
321 Professional Services-Legal	152,621.56	206,765.00	194,828.00	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 Contractual Services											
<b>Maintenance</b>											
401 Building and Grounds											
409 Machine Equip and Tool Maint.	1,978.62	3,750.00	3,750.00	17,000.00	17,000.00	22,500.00	22,500.00	0.00	0.00	0.00	0.00
410 Motor Vehicle Maintenance	5,292.86	14,000.00	14,000.00	26,378.00	26,378.00	25,000.00	25,000.00	22,500.00	22,500.00	22,500.00	22,500.00
411 Radio Maintenance	9,895.62	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
412 Other Maintenance	12.14	0.00	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	45,750.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00
<b>OTHER CHARGES</b>											
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	12,000.00
520 Emergency Expenditures	5,677.79	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	10,000.00
Total Other Charges											
<b>CAPITAL OUTLAY</b>											
610 Office Equipment	0.00	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	0.00
613 Motor Vehicles											
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	216,000.00	0.00	0.00	0.00	0.00
Total Capital Outlay	16,227.32	123,000.00	18,000.00	312,260.00	312,260.00	312,260.00	312,260.00	0.00	0.00	0.00	0.00
<b>7/24/2009:51 AM TOTAL</b>	<b>399,508.09</b>	<b>637,198.00</b>	<b>513,753.00</b>	<b>925,354.00</b>	<b>8</b>	<b>814,696.00</b>	<b>814,696.00</b>	<b>611,540.56</b>	<b>625,542.46</b>	<b>640,852.24</b>	<b>Y10STAT51642.24</b>

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
<b>1-18-COMMUNITY DEVELOPMENT</b>											
GENERAL FUND											
PERSONNEL SERVICES											
101 Salaries - Full Time	341,544.45	365,757.00	365,757.00	385,676.00	385,676.00	385,676.00	385,676.00	397,246.28	409,163.67	421,428.58	434,081.74
102 Salaries - Part-Time	14,493.38	26,329.00	26,329.00	26,329.00	26,329.00	26,329.00	26,329.00	26,855.58	27,392.69	27,940.55	28,499.36
103 Overtime Salaries	482.68	609.00	609.00	628.00	628.00	628.00	628.00	646.84	666.25	686.23	706.82
104 FICA	26,793.41	30,044.00	30,044.00	31,566.00	31,566.00	31,566.00	31,566.00	32,512.98	33,488.37	34,493.02	35,527.81
105 Employee Benefit - Insurance	28,080.17	32,085.00	32,085.00	35,686.00	35,686.00	35,686.00	35,686.00	41,038.90	42,599.54	47,194.74	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	23,178.00	23,873.34	24,599.54	25,327.23	26,087.04
108 Pension/ICMA	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											
Total Personnel Services	431,915.71	476,848.00	476,848.00	503,063.00	503,063.00	503,063.00	503,063.00	522,173.92	536,339.41	557,080.34	572,097.50
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	0.00
201 Office Supplies	5,241.63	3,000.00	4,600.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
202 Books and Periodicals	1,652.03	1,000.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
203 Food Supplies	0.00	0.00	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	1,500.00	1,500.00
205 Motor Vehicle Supplies	4,284.50	3,300.00	3,300.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	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	0.00	0.00
Total Commodities	12,282.04	8,800.00	9,900.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
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	3,000.00	3,000.00
302 Telephone	213.16	1,560.00	250.00	250.00	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	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	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	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	500.00	500.00
309 Printing	2,195.02	4,000.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
310 Dues and Subscriptions	1,983.31	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	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	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	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	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	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	45,000.00	45,000.00
413 Cadd Mapping Grant											
Total Contractual Services	14,967.25	127,577.00	116,880.00	122,716.00	118,259.00	132,059.00	118,259.00	118,259.00	118,259.00	118,259.00	118,259.00
Maintenance											
410 Motor Vehicle Maintenance	265.53	500.00	500.00	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	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	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	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
509 Refunds											
Total Other Charges	2,302.67	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
CAPITAL OUTLAY											
610 Office Equipment											
613 Motor Vehicle											
617 Radio Systems											
618 Other Capital Outlay											
Total Capital Outlay											
<b>TOTAL</b>	<b>561,733.20</b>	<b>653,575.00</b>	<b>643,328.00</b>	<b>665,629.00</b>	<b>661,182.00</b>	<b>674,982.00</b>	<b>665,292.92</b>	<b>679,458.41</b>	<b>700,199.34</b>	<b>715,216.50</b>	

Budget Code & Classification  
\*Thirty percent of the Streets Administration Fund is allocated to Sewer Fund 02-41.

FY07-08  
Actual  
FY08-09  
Budget  
FY08-09  
Year-End Estimate  
FY08-09  
Fund is allocated to Sewer Fund 02-41.

FY09-10  
Requested  
FY09-10  
Year-End Estimate  
FY09-10  
Fund is allocated to Sewer Fund 02-41.

FY10-11  
Projected  
FY11-12  
Projected  
FY12-13  
Projected

FY13-14  
Projected

1-19-STREET ADMINISTRATION  
GENERAL FUND

	FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY08-09 Fund is allocated to Sewer Fund 02-41.	FY09-10 Requested	FY09-10 Year-End Estimate	FY09-10 Fund is allocated to Sewer Fund 02-41.	FY09-10 Projected	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected
<b>GENERAL FUND</b>											
PERSONNEL SERVICES											
101 Salaries - Full-Time	6,784.79	81,574.00	81,574.00	130,772.00	130,772.00	130,772.00	130,772.00	164,816.48	169,760.97	174,853.80	180,089.42
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	9,139.00
103 Overtime Salaries	126.83	332.00	750.00	399.00	399.00	399.00	399.00	410.97	423.30	436.00	449.08
104 FICA	6,620.06	6,626.00	6,626.00	10,754.00	10,754.00	10,754.00	10,754.00	13,350.13	13,760.93	14,173.76	14,588.97
105 Insurance Charges	7,858.19	10,914.00	10,914.00	17,890.00	17,890.00	17,890.00	17,890.00	24,614.60	28,306.79	32,552.81	37,435.73
106 Other Personnel Services	0.00	0.00	4,914.00	7,871.00	7,871.00	7,871.00	7,871.00	9,914.78	10,212.22	10,518.59	10,834.15
107 Pension	3,894.89	4,914.00	4,914.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
108 Pension/ICMA	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	81,284.76	104,000.00	108,215.00	176,715.00	176,715.00	176,715.00	176,715.00	222,255.96	231,603.22	241,673.96	252,556.35
<b>COMMODITIES</b>											
200 Inter-Fund Transfers											
201 Office Supplies	0.00	60.00	60.00	280.00	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	280.00
<b>CONTRACTUAL SERVICES</b>											
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	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	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	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	0.00
309 Printing	68.87	36.00	36.00	84.00	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	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	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	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	1,649.00
314 Other Contractual Services	1,284.89	2,130.00	1,971.00	2,485.00	2,485.00	2,485.00	2,485.00	2,485.00	2,485.00	2,485.00	2,485.00
321 Professional Services-Legal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Contractual Services	3,392.08	4,906.00	4,553.00	8,856.00	7,655.00	7,655.00	7,655.00	7,655.00	7,655.00	7,655.00	7,655.00
<b>OTHER CHARGES</b>											
505 Other	50.00	0.00	29.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00
509 Refunds											
Total Other Charges	50.00	0.00	29.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00
<b>CAPITAL OUTLAY</b>											
618 Other Capital Outlay	3,613.96			17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00
Total Capital Outlay	3,613.96			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>88,340.80</b>	<b>108,966.00</b>	<b>112,897.00</b>	<b>185,900.00</b>	<b>184,699.00</b>	<b>184,699.00</b>	<b>184,699.00</b>	<b>230,239.96</b>	<b>239,587.22</b>	<b>249,657.96</b>	<b>260,540.35</b>

\*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	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
<b>1-22-PARK MAINTENANCE</b>										
GENERAL FUND										
PERSONNEL SERVICES										
101 Salaries - Full-Time	331,702.43	413,506.00	413,506.00	315,438.00	315,438.00	324,901.14	334,648.17	344,687.62	355,028.25	355,028.25
102 Salaries - Part-Time	4,928.56	68,000.00	68,000.00	68,000.00	68,000.00	69,350.00	70,747.20	76,162.14	73,605.39	73,605.39
103 Overtime Salaries	19,470.31	12,058.00	12,058.00	14,964.00	14,964.00	15,412.92	15,875.31	16,351.57	16,842.11	16,842.11
104 FICA	28,774.14	37,758.00	37,758.00	30,478.00	30,478.00	31,392.34	32,334.11	33,304.13	34,303.26	34,303.26
105 Insurance Charges	75,164.62	97,384.00	97,384.00	69,938.00	69,938.00	80,428.70	92,493.01	106,396.96	122,322.00	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	20,418.72	21,692.22	22,312.09	22,312.09	22,312.09
108 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	634,240.00	634,240.00	518,642.00	518,642.00	518,642.00	541,913.82	567,129.08	564,534.64	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	1,888.96	1,880.00	1,880.00	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	2,459.40	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	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
309 Printing	207.11	100.00	100.00	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	2,445.00	2,445.00	2,445.00	2,445.00	2,445.00	2,445.00	2,445.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	56,978.00	177,000.00						
617 Radio Systems	73,995.82	52,400.00	52,400.00	232,200.00						
618 Other Capital Outlay	73,995.82	109,400.00	109,378.00	409,200.00						
Total Capital Outlay	216,985.44									
7/24/2009 09:57:44 AM	742,608.81	905,056.00	904,991.00	1,076,159.00	12	671,999.00	690,270.82	715,486.08	742,891.64	742,891.64 STATEMENT

Budget Code & Classification 1-23-RECREATION GENERAL FUND	FY07-08		FY08-09		FY08-09		FY08-09		FY09-10		FY09-10		FY09-10		FY10-11 Projected		FY11-12 Projected		FY12-13 Projected		FY13-14 Projected	
	Actual	Budget	Year-End Estimate	Requested	FY09-10 Recommended	FY09-10 Council	FY09-10 Projected															
PERSONNEL SERVICES																						
101 Salaries - Full-time	192,444.58	231,086.00	219,172.00	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	69,641.00	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	349.47	370.25	381.36	392.80													
104 FICA	16,683.90	21,586.00	16,800.00	23,566.00	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	50,255.00	57,763.25	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													
107 Pension	11,572.09	13,885.00	13,150.00	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													
Total Personnel Services	278,418.90	349,618.00	335,002.00	389,622.00	384,756.00	400,881.47	418,254.58	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													
202 Books and Periodicals	0.00	50.00	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													
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													
205 Motor Vehicle Supplies	199.12	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													
208 Chemical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00													
211 Other Commodities	9,666.02	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00													
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													
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													
302 Telephone	2,456.49	1,800.00	1,400.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00													
303 Prof Services-Other	787.50	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													
305 Insurance and Bonds	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													
308 Commercial Advertising	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													
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													
310 Dues and Subscriptions	769.94	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00													
311 Travel Exp/Meilleage	908.18	2,982.00	2,982.00	777.00	777.00	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	3,500.00	21,250.00	21,250.00	21,250.00	21,250.00													
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													
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	31.00	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	75,447.00	75,597.00	75,597.00	75,597.00	75,597.00													
M AINTENANCE																						
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													
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													
410 Motor Vehicle Expense	103.87	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													
Total Maintenance	4,467.43	5,561.00	5,561.00	5,561.00	5,561.00	5,561.00	5,561.00	5,561.00	5,561.00													
OTHER CHARGES																						
500 Donations	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													
509 Refunds	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													

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
<b>CAPITAL OUTLAY</b>										
601 Land										
623 Grant Money Expenditures										
610 Office Equipment										
618 Other Capital Outlay										
Total Capital Outlay										
<b>TOTAL</b>	<b>395,750.88</b>	<b>473,218.00</b>	<b>464,161.00</b>	<b>519,542.00</b>	<b>508,826.00</b>	<b>508,826.00</b>	<b>518,961.47</b>	<b>536,354.58</b>	<b>555,160.79</b>	<b>575,557.91</b>

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
<b>1-24-SPORTS COMPLEX RECREATION</b>										
<b>GENERAL FUND</b>										
<b>PERSONNEL SERVICES</b>										
101 Salary - Full Time	11,459.14	22,500.00	22,500.00	116,901.00	116,901.00	120,408.03	124,020.27	127,740.88	131,573.11	134,72
102 Salary - Part Time	244.13	700.00	700.00	22,500.00	22,500.00	22,950.00	23,409.00	23,877.18	24,354.72	24,354.72
103 Salary - Overtime	895.33	1,774.00	1,774.00	4,848.00	4,848.00	4,983.44	5,143.24	5,297.54	5,456.47	5,456.47
104 FICA				11,035.00	11,035.00	11,396.05	11,707.03	12,058.24	12,419.99	12,419.99
105 Insurance				28,804.00	28,804.00	33,124.60	38,093.29	43,807.28	50,378.38	50,378.38
107 Civilian Person				7,263.00	7,263.00	7,480.89	7,705.32	7,936.48	8,174.57	8,174.57
Total Personnel Services	12,598.60	24,974.00	24,974.00	191,351.00	191,351.00	200,323.01	210,078.15	220,717.60	232,357.23	232,357.23
<b>COMMODITIES</b>										
200 Inter-Fund Transfers				30.00	30.00	30.00	30.00	30.00	30.00	30.00
203 Food Supplies				505.00	505.00	505.00	505.00	505.00	505.00	505.00
204 Wearing Apparel	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
206 Lab and Maint Supplies	551.24	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
207 Janitorial Supplies										
208 Chemical Supplies	1,565.00	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
<b>CONTRACTUAL SERVICES</b>										
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										
312 Towel/Cleaning										
313 Training										
314 Other Contractual Services										
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
<b>MANTENANCE</b>										
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
<b>OTHER CHARGES</b>										
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
<b>CAPITAL OUTLAY</b>										
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
<b>TOTAL</b>	<b>57,173.52</b>	<b>79,524.00</b>	<b>78,944.00</b>	<b>377,743.00</b>	<b>272,643.00</b>	<b>266,615.01</b>	<b>276,370.15</b>	<b>287,009.60</b>	<b>298,649.23</b>	

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
<b>1-25-LIBRARY</b>											
GENERAL FUND											
PERSONNEL SERVICES											
101 Salaries - Full-Time	209,249.53	242,008.00	242,008.00	247,276.00	247,276.00	247,276.00	254,684.28	262,335.11	270,295.16	278,311.32	278,311.32
102 Salaries - Part-Time	69,444.08	96,588.00	69,600.00	115,346.00	115,346.00	115,346.00	117,632.92	120,005.98	122,446.10	124,854.22	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	0.00
104 FICA	20,985.76	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	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	43,568.92	50,138.76	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	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	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	0.00
Total Personnel Services	338,115.80	409,068.00	379,438.00	433,867.00	433,867.00	433,867.00	449,199.59	465,424.19	482,736.31	501,226.21	501,226.21
COMMODITIES											
200 Interfund Transfers											
201 Office Supplies	1,310.01	9,588.00	15,450.00	10,926.00	10,926.00	10,926.00	14,436.00	14,436.00	14,436.00	14,436.00	14,436.00
202 CD Rom/Electronic	8,678.21	11,298.00	11,298.00	65,626.00	62,512.00	62,512.00	65,626.00	62,165.00	62,165.00	62,165.00	62,165.00
203 Books and Periodicals	52,798.00	60,772.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
204 Food Supplies	0.00	0.00	0.00	0.00	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	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	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
212 Media	8,306.18	8,200.00	8,714.00	12,114.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00
213 Summer Reading Program	3,565.89	1,360.00	1,865.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Total Commodities	83,678.30	91,128.00	100,059.00	105,662.00	100,227.00	100,227.00	103,658.00	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	211.00	211.00	211.00	5,380.00	5,380.00
302 Telephone	259.43	275.00	229.00	233.00	233.00	233.00	0.00	0.00	0.00	211.00	211.00
303 Prof Services-Other	982.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
304 Utilities	59,462.31	63,500.00	61,750.00	64,000.00	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	0.00
306 Rentals	4,388.12	4,600.00	4,600.00	5,343.00	5,343.00	5,343.00	936.00	936.00	936.00	5,343.00	5,343.00
307 Car Allowance	863.50	936.00	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	0.00
309 Printing	1,990.59	2,670.00	2,670.00	2,110.00	2,110.00	2,110.00	400.00	400.00	400.00	400.00	400.00
310 Dues and Subscriptions	336.94	310.00	321.00	300.00	300.00	300.00	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00
311 Travel Expense	1,765.65	2,645.00	3,700.00	3,016.00	3,016.00	4,025.00	4,025.00	4,025.00	4,025.00	4,025.00	4,025.00
313 Training Assistance	2,305.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
314 Other Contractual Services	206.96	110.00	109.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	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)	(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	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	1,119.10	0.00	103.00	0.00	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	85,128.00	85,128.00	85,128.00	85,128.00	85,128.00	85,128.00	85,128.00	85,128.00
MAINTENANCE											
401 Building and Grounds											
409 Machine Equip & Tool Maint.	5,659.05	7,538.00	8,928.00	12,190.00	12,190.00	12,190.00	12,190.00	12,190.00	12,190.00	12,190.00	12,190.00
Total Maintenance	5,659.05	7,538.00	8,928.00	12,190.00	12,190.00	12,190.00	12,190.00	12,190.00	12,190.00	12,190.00	12,190.00
OTHER CHARGES											
500 Donations	150.00	0.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
505 Other Charges	150.00	0.00	48.00	0.00	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	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	3,000.00	7,440.00	7,440.00	7,440.00	7,440.00
618 Other Capital Outlay	4,118.34	4,621.00	4,121.00	4,440.00	4,440.00	4,440.00	3,000.00	7,440.00	7,440.00	7,440.00	7,440.00
Total Capital Outlay	15,144.34	9,242.00	8,242.00	8,880.00	8,880.00	8,880.00	6,000.00	14,880.00	14,880.00	14,880.00	14,880.00
<b>TOTAL</b>	<b>519,114.94</b>	<b>594,667.00</b>	<b>574,956.00</b>	<b>647,285.00</b>	<b>638,850.00</b>	<b>642,311.00</b>	<b>646,712.59</b>	<b>662,967.19</b>	<b>680,279.31</b>	<b>698,758.21</b>	<b>698,758.21</b>

Budget Code & Classification  
1-27-SWIMMING POOL  
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
<b>PERSONNEL SERVICES</b>										
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	5,806.00	5,923.00	5,923.00	5,923.00	5,923.00	6,041.46	6,162.29	6,285.53	6,411.25
<b>Total Personnel Services</b>	<b>66,520.77</b>	<b>78,877.00</b>	<b>83,349.00</b>	<b>83,349.00</b>	<b>83,349.00</b>	<b>83,349.00</b>	<b>85,015.98</b>	<b>86,716.30</b>	<b>88,550.63</b>	<b>90,219.64</b>
<b>COMMODITIES</b>										
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										
211 Other Commodities	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
<b>Total Commodities</b>	<b>1,937.25</b>	<b>3,370.00</b>	<b>3,270.00</b>	<b>3,370.00</b>	<b>3,370.00</b>	<b>3,370.00</b>	<b>3,370.00</b>	<b>3,370.00</b>	<b>3,370.00</b>	<b>3,370.00</b>
<b>CONTRACTUAL SERVICES</b>										
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	5,260.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00	5,450.00
308 Legal Ads										
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										
<b>Total Contractual Services</b>	<b>7,531.49</b>	<b>7,370.00</b>	<b>8,267.00</b>	<b>9,340.00</b>	<b>9,340.00</b>	<b>9,340.00</b>	<b>9,340.00</b>	<b>9,340.00</b>	<b>9,340.00</b>	<b>9,340.00</b>
<b>MAINTENANCE</b>										
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
<b>Total Maintenance</b>	<b>3,340.43</b>	<b>6,800.00</b>	<b>6,150.00</b>	<b>6,800.00</b>	<b>6,800.00</b>	<b>6,800.00</b>	<b>6,800.00</b>	<b>6,800.00</b>	<b>6,800.00</b>	<b>6,800.00</b>
<b>OTHER CHARGES</b>										
505 Other Charges	426.51	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
<b>Total Other Charges</b>	<b>426.51</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>CAPITAL OUTLAY</b>										
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
<b>Total Capital Outlay</b>	<b>1,931.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>87,969.29</b>	<b>100,917.00</b>	<b>102,904.00</b>	<b>107,659.00</b>	<b>107,659.00</b>	<b>107,659.00</b>	<b>109,325.98</b>	<b>111,026.30</b>	<b>112,760.63</b>	<b>114,529.64</b>

	FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY09-10 Requested	FY09-10 Recommended	FY09-10 Council Projected	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
<b>GENERAL FUND</b>										
PERSONNEL SERVICES										
101 Salaries - Full-Time	8,682.81	7,390.00	7,390.00	7,716.00	7,716.00	7,947.48	8,185.90	8,431.48	8,684.43	8,684.43
102 Salaries - Part-Time	26,032.36	36,117.00	36,117.00	36,116.00	36,116.00	36,838.32	37,575.09	38,326.59	39,093.12	39,093.12
103 Overtime	1,255.51	0.00	0.00							
104 FICA	2,725.08	3,328.00	3,328.00	3,353.00	3,353.00	3,453.59	3,557.20	3,663.91	3,773.83	3,773.83
105 Insurance Charges	1,254.14	2,322.00	2,322.00	2,588.00	2,588.00	2,976.20	3,422.63	3,936.02	4,526.43	4,526.43
107 Pension	520.98	443.00	443.00	463.00	463.00	476.89	491.20	505.93	521.11	521.11
<b>Total Personnel Services</b>	<b>40,470.78</b>	<b>49,600.00</b>	<b>49,600.00</b>	<b>50,236.00</b>	<b>50,236.00</b>	<b>51,692.48</b>	<b>53,232.02</b>	<b>54,963.94</b>	<b>56,598.92</b>	<b>56,598.92</b>
COMMODITIES										
201 Office Supplies	0.00	100.00	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
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
211 Other Commodities	0.00									
<b>Total Commodities</b>	<b>11,131.94</b>	<b>17,380.00</b>	<b>14,400.00</b>	<b>14,790.00</b>	<b>14,790.00</b>	<b>14,790.00</b>	<b>14,790.00</b>	<b>14,790.00</b>	<b>14,790.00</b>	<b>14,790.00</b>
CONTRACTUAL SERVICES										
301 Postage	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
303 Prof Services-Other	262.50	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
308 Legal Advertising										
313 Training-Assistance										
314 Other Contractual Services										
320 Prof Services-Auditing										
321 Professional Services-Legal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Contractual Services</b>	<b>276.40</b>	<b>1,800.00</b>	<b>1,250.00</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>1,800.00</b>
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
412 Other Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Maintenance</b>	<b>1,285.05</b>	<b>1,850.00</b>	<b>5,850.00</b>	<b>5,850.00</b>	<b>5,850.00</b>	<b>5,850.00</b>	<b>5,850.00</b>	<b>5,850.00</b>	<b>5,850.00</b>	<b>5,850.00</b>
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
<b>Total Capital Outlay</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>53,164.17</b>	<b>71,100.00</b>	<b>71,100.00</b>	<b>72,676.00</b>	<b>72,676.00</b>	<b>74,132.48</b>	<b>75,672.02</b>	<b>77,303.94</b>	<b>79,038.92</b>	

Budget Code & Classification  
1-28 HUMAN RESOURCES  
GENERAL FUND

	FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY08-09 Requested	FY09-10 Recommended	FY09-10 Council	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
<b>PERSONNEL SERVICES</b>										
101 Salaries - Full Time	28,348.62	38,576.05	38,576.00	45,883.00	45,883.00	47,259.49	48,677.27	50,137.59	51,641.72	51,641.72
104 FICA	2,080.97	2,951.00	2,951.00	3,510.00	3,510.00	3,615.30	3,723.76	3,835.47	3,950.54	3,950.54
105 Insurance Charges	4,583.83	6,437.00	6,437.00	8,356.00	8,356.00	9,609.40	11,050.81	12,708.43	14,614.70	14,614.70
107 Pension	1,700.95	1,929.00	1,929.00	2,753.00	2,753.00	2,835.59	2,920.66	3,008.28	3,098.55	3,098.55
108 Pension/Police	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	36,714.37	49,853.05	49,853.00	60,502.00	60,502.00	63,319.78	66,372.50	69,689.77	73,305.48	73,305.48
<b>PERSONNEL SERVICES</b>										
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
305 Insurance and Bonds	327,582.62	305,000.00	305,000.00	344,500.00	344,500.00	361,725.00	379,811.25	398,801.81	418,741.90	418,741.90
310 Dues/Subscrpt	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
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
313 Training Assistance	1,070.00	690.00	650.00	14,493.00	19,218.00	19,218.00	19,218.00	19,218.00	19,218.00	19,218.00
314 Other Contractual Services	2,985.00	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
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
Total Personnel Services	337,554.96	338,282.00	332,383.00	385,674.00	389,399.00	389,399.00	406,624.00	424,710.25	443,700.81	463,640.90
<b>OTHER CHARGES</b>										
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
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
<b>TOTAL</b>	<b>359,505.67</b>	<b>397,775.05</b>	<b>384,476.00</b>	<b>465,661.00</b>	<b>457,321.00</b>	<b>477,363.78</b>	<b>498,502.75</b>	<b>520,810.59</b>	<b>544,366.38</b>	

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
<b>1-29-PUBLIC TRANSPORTATION</b>											
<b>GENERAL FUND</b>											
<b>CONTRACTUAL SERVICES</b>											
308 Professional Services-Other											
320 Prof Services-Auditing											
321 Professional Services-Legal											
Total Contractual Services											
<b>OTHER CHARGES</b>											
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
<b>TOTAL</b>		<b>7,119.00</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,240.00</b>	<b>8,487.20</b>	<b>8,741.82</b>	<b>9,004.07</b>

SEWER FUND		FY07-08 Actual	FY08-09 Budget	FY08-09 Year End Estimate	FY08-09 Requested	FY09-10 Recommended	FY09-10 Council	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
<b>Budget Code &amp; Classification</b>											
<b>SEWER FUND</b>											
<b>Cash Balance</b>											
<b>Investments</b>											
<b>County Treasurer</b>											
<b>2-01-0010 Total Brought Forward</b>		<b>956,162.74</b>		<b>863,985.00</b>		<b>622,469.00</b>		<b>622,469.00</b>		<b>738,976.00</b>	
<b>2-01-0010 Total Brought Forward</b>		<b>956,162.74</b>		<b>863,985.00</b>		<b>622,469.00</b>		<b>622,469.00</b>		<b>738,976.00</b>	
2014 SID Admin Fee											
5020 Sewer Serv. Chggs. Billed	142,284.07	146,280.00	146,280.00	154,907.00	154,907.00	1,299,219.00	1,299,219.00	1,299,219.00	1,299,219.00	1,299,219.00	1,299,219.00
5021 User Fee	876,604.41	927,500.00	927,500.00	1,299,219.00	1,299,219.00	200.00	200.00	200.00	200.00	200.00	200.00
5022 NE Tax Coll. Fee	221.35	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5023 Late Charges											
5025 Serv Charge/Hook Up Fees	204,019.50	300,000.00	150,000.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2009 County Grants											
2010 State Grants	25,000.00	50,000.00	27,980.00	30,000.00	30,000.00	0.00	0.00	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	0.00
8010 Interest on Investments	41,139.16	35,000.00	25,000.00	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 Income	1,289,268.49	1,458,980.00	1,276,980.00	1,764,326.00	1,764,326.00	1,764,326.00	1,764,326.00	1,764,326.00	1,764,326.00	1,764,326.00	1,764,326.00
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	2,386,795.00	2,386,795.00	2,386,795.00	2,386,795.00	2,386,795.00
Total Operating Expenditures	1,533,329.62	1,615,014.00	1,514,906.00	1,641,682.00	1,633,769.00	1,636,269.00	1,597,385.08	1,597,385.08	1,597,385.08	1,597,385.08	1,597,385.08
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	0.00
Balance Forward	<b>956,162.74</b>	<b>797,228.74</b>	<b>622,469.00</b>	<b>745,113.00</b>	<b>741,476.00</b>	<b>738,976.00</b>	<b>1,283,032.92</b>	<b>1,608,438.20</b>	<b>1,887,624.56</b>	<b>2,024,191.69</b>	<b>2,024,191.69</b>

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
<b>2-41-SEWER ADMINISTRATION</b>											
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	236,524.05	243,619.77	250,928.36	258,456.22	258,456.22
102 Salaries - Part-Time	0.00	6,951.00	5,766.00	11,617.00	11,617.00	11,617.00	11,965.51	12,324.48	12,324.48	12,324.48	12,324.48
103 Overtime Salaries	308.95	1,022.00	1,433.00	771.00	771.00	771.00	817.95	794.13	842.49	867.77	867.77
104 FICA	23,491.86	21,854.00	21,741.00	19,059.00	18,278.00	18,278.00	18,826.34	19,391.13	19,972.86	20,572.05	20,572.05
105 Insurance Charges	27,409.26	25,373.00	25,009.00	27,970.00	22,685.00	22,685.00	26,087.75	30,000.91	34,501.05	39,676.21	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	11,985.08	12,344.63	12,714.97	13,096.42	13,096.42
108 Pension/ICMA	3,365.18	2,905.00	2,833.00	2,152.00	2,152.00	2,152.00	2,216.56	2,283.05	2,351.55	2,422.09	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	391,636.63	349,612.00	346,443.00	314,253.00	296,774.00	296,774.00	308,399.42	320,422.37	333,655.77	347,415.23	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	150.00	150.00	150.00
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	2,856.00	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	968.76	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	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
321 Professional Services-Legal	23,467.64	32,000.00	23,333.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
Total Contractual Services	86,405.01	106,759.00	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	FY08-09 Requested	FY08-09 Recommended	FY09-10 Council	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
<b>MAINTENANCE</b>										
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
<b>Total Maintenance</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>OTHER CHARGES</b>										
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
516 "Fee" Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Other Charges</b>	<b>7,149.31</b>	<b>12,800.00</b>	<b>6,819.00</b>	<b>8,931.00</b>	<b>8,286.00</b>	<b>8,286.00</b>	<b>8,046.00</b>	<b>8,046.00</b>	<b>8,046.00</b>	<b>8,046.00</b>
<b>CAPITAL OUTLAY</b>										
610 Office Equipment	0.00	0.00	0.00	1,050.00	1,050.00	0.00	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	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>	<b>4,437.00</b>	<b>2,900.00</b>	<b>3,550.00</b>	<b>0.00</b>	<b>8,550.00</b>	<b>8,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>495,455.94</b>	<b>476,281.00</b>	<b>446,227.00</b>	<b>409,120.00</b>	<b>396,977.00</b>	<b>396,977.00</b>	<b>399,812.42</b>	<b>411,685.97</b>	<b>424,838.77</b>	<b>438,678.23</b>

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
<b>2-42-SEWER SYSTEMS OF OPERATIONAL SEWER FUND</b>											
PERSONNEL SERVICES		191,610.80	227,614.00	227,614.00	239,386.00	239,386.00	239,386.00	246,567.58	253,964.61	261,583.55	269,431.05
101 Salaries - Full-Time		11,200.66	38,402.00	25,727.00	25,727.00	25,727.00	25,727.00	26,498.81	27,293.77	27,293.77	27,293.77
102 Salaries - Part-Time		7,838.58	7,399.00	12,500.00	10,757.00	8,671.00	8,671.00	8,931.13	9,139.06	9,475.04	9,759.29
103 Overtime Salaries		15,449.78	20,916.00	20,336.00	21,104.00	20,945.00	20,945.00	21,573.35	22,220.55	22,887.17	23,573.78
104 FICA		37,705.54	44,987.00	44,987.00	50,122.00	50,122.00	50,122.00	57,640.30	66,286.35	76,229.30	87,663.69
105 Insurance Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
106 Other Personnel Services		11,942.69	14,101.00	14,101.00	15,008.00	14,883.00	14,883.00	15,329.49	15,789.37	16,263.06	16,750.95
107 Pension/ICMA		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
108 Self Insurance		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Personnel Services</b>		<b>275,748.05</b>	<b>353,419.00</b>	<b>345,565.00</b>	<b>362,104.00</b>	<b>359,734.00</b>	<b>359,734.00</b>	<b>376,540.66</b>	<b>383,958.75</b>	<b>413,731.88</b>	<b>434,472.53</b>
<b>COMMODITIES</b>											
200 Inter-Fund Transfers		57.06	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	206.00
201 Office Supplies		25.83	60.00	60.00	100.00	100.00	100.00	100.00	100.00	100.00	103.00
204 Food Supplies		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	1,442.00
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	18,540.00
206 Maint/Lab/Med Tool Supply		292.74	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	515.00
207 Janitor Supplies		349.09	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	8,755.00
209 Welding Supplies		476.47	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
<b>Total Commodities</b>		<b>27,388.92</b>	<b>29,560.00</b>	<b>29,560.00</b>	<b>29,560.00</b>	<b>29,560.00</b>	<b>29,560.00</b>	<b>29,600.00</b>	<b>29,600.00</b>	<b>29,600.00</b>	<b>30,488.00</b>
<b>CONTRACTUAL SERVICES</b>											
301 Postage		596.09	505.00	505.00	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
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	3,090.00
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	9,270.00
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	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
308 Legal Advertising		82.90	150.00	0.00	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	2,173.30
310 Dues and Subscriptions		10.12	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	4,169.44
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	1,339.00
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	1,163.90
314 Other Contractual Services		450,218.26	482,131.00	482,131.00	567,719.00	582,889.00	582,889.00	582,889.00	582,889.00	582,889.00	636,208.00
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	5,150.00
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
<b>Total Contractual Services</b>		<b>690,528.52</b>	<b>636,554.00</b>	<b>635,304.00</b>	<b>739,182.00</b>	<b>754,332.00</b>	<b>754,332.00</b>	<b>756,832.00</b>	<b>756,832.00</b>	<b>756,832.00</b>	<b>1,336,671.00</b>

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
							FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected
<b>M A I N T E N A N C E</b>										
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
<b>Total Maintenance</b>	<b>26,089.56</b>	<b>32,000.00</b>	<b>32,000.00</b>	<b>32,000.00</b>	<b>32,000.00</b>	<b>32,000.00</b>	<b>32,000.00</b>	<b>32,000.00</b>	<b>32,000.00</b>	<b>32,360.00</b>
<b>OTHER CHARGES</b>										
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										
<b>Total Other Charges</b>	<b>27.88</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>103.00</b>
<b>C A P I T A L O U T L A Y</b>										
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	0.00	0.00	0.00	0.00	0.00	0.00
9998 Our FY "Net" GAAP Reclass										
<b>Total Capital Outlay</b>	<b>1,734.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>1,021,517.06</b>	<b>1,051,633.00</b>	<b>1,042,229.00</b>	<b>1,178,766.00</b>	<b>1,162,986.00</b>	<b>1,181,266.00</b>	<b>1,192,572.66</b>	<b>1,742,882.75</b>	<b>2,012,102.88</b>	<b>2,353,459.64</b>

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
<b>243-STORMWATER MANAGEMENT SEWER FUND</b>										
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
<b>TOTAL</b>	<b>23,127.75</b>	<b>90,000.00</b>	<b>30,000.00</b>	<b>69,576.00</b>	<b>69,576.00</b>	<b>69,576.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>

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	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	
1001 Real Estate Tax	661,154.56	-	1,000.00	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
1002 Personal Property Tax	8,593.67	14,486.94	-	7,500.00	-	-	-	-	-	
1003 Back Year Taxes All Types	-	-	-	-	-	-	-	-	-	
1004 Homestead Exemption	-	-	-	-	-	-	-	-	-	
1005 Motor Vehicle Tax	-	-	-	-	-	-	-	-	-	
1007 Sales Tax	966,158.53	-	977,500.00	977,500.00	977,500.00	997,050.00	1,046,902.50	1,091,247.63	1,209,172.39	
1008 Real Estate Tax Credit	26,117.36	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	
248,506.23	100,000.00	100,000.00	75,000.00	75,000.00	75,000.00	75,000.00	100,000.00	100,000.00	75,000.00	
8010 Interest Income	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	
8012 Special Assessments-Interest	-	-	-	-	-	-	-	-	-	
8060 Refinancing Bonds	-	-	-	-	-	-	-	-	-	
8060 Bond Proceeds	12,726,384.10	1,475,000.00	-	8,195,000.00	8,195,000.00	535,000.00	535,000.00	535,000.00	445,000.00	
8061 Special Assessment-Principal	2,225,872.07	535,000.00	535,000.00	969,440.00	969,440.00	967,663.75	967,663.75	969,025.00	445,000.00	
4010 Lottery Transfer Budgeted	967,561.25	969,426.25	969,426.25	-	-	-	-	-	-	
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	8,883,941.25	7,507,483.14	6,200,573.55	
EXP % of REVENUE	120%	119%	102%	104%	104%	131%	114%	114%	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	7,302,364.52	5,687,075.86	6,658,429.14	6,427,615.07	6,226,818.07	5,135,059.10	4,598,901.73	2,964,420.62	1,578,751.53	
<b>4-61-DEBT SERVICE</b>										
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	1,498,062.52	1,403,822.02	
503 Warrant/BAN Principal	6,630,801.61	1,270,000.00	362,150.00	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	50,000.00	50,000.00	15,000.00	15,000.00	
510 County Treasurer Fees	42,482.27	15,000.00	-	-	-	-	-	-	-	
511 Reserve/Bond Payment	-	-	10,000.00	125,000.00	125,000.00	75,000.00	75,000.00	75,000.00	75,000.00	
514 Financial/Legal Fees	189,484.60	75,000.00	-	-	-	-	-	-	-	
<b>TOTAL</b>	<b>18,066,778.97</b>	<b>5,835,883.07</b>	<b>4,046,432.94</b>	<b>12,224,895.00</b>	<b>12,425,692.00</b>	<b>4,669,258.77</b>	<b>4,285,039.52</b>	<b>4,543,062.52</b>	<b>4,621,822.02</b>	
Valuation	897,837,113	950,626,037	950,626,037	1,013,606,166	1,013,606,166	1,189,607,558	1,305,568,314	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		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
<b>5-04-REVENUES</b>										
<b>CAPITAL IMPROVEMENT FUND (5)</b>										
<b>5-01-0010 Total</b>										
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	688,000.00
2008 Grants	2,893,337.00	-	-	7,655,000.00	7,966,166.00	10,000.00	689,000.00	103,500.00	102,500.00	27,000.00
4010 Lottery Transfer	40,000.00	88,354.00	75,866.00	30,000.00	35,105.00	1,254,320.00	1,208,000.00	1,225,000.00		
8001 Intergovernmental Transfers	61,022.47	453,334.00	-	132,000.00	68,000.00	68,000.00	30,000.00			
2000 CDBG Funds	200,000.00	200,000.00	-	-	-					
1000 General Fund Transfer	70,000.00	30,000.00	-	-	-					
8059 Bond Ant. Notes/Warrants	688,321.07	660,000.00	-	-	-					
8060 Bond Proceeds	1,400,000.00	1,400,000.00	-	-	-					
8010 Interest Income	17,753.73			375,000.00	398,898.00	3,800,000.00	5,907,000.00			
<b>Total Income</b>	<b>2,333,670.27</b>	<b>6,560,859.00</b>	<b>491,774.37</b>	<b>9,755,179.00</b>	<b>10,273,825.00</b>	<b>4,650,500.00</b>	<b>7,016,500.00</b>	<b>629,000.00</b>	<b>715,000.00</b>	<b>715,000.00</b>
<b>Expenditures</b>	<b>2,333,670.27</b>	<b>6,560,859.00</b>	<b>491,774.37</b>	<b>9,755,179.00</b>	<b>10,273,825.00</b>	<b>4,650,500.00</b>	<b>7,016,500.00</b>	<b>629,000.00</b>	<b>715,000.00</b>	<b>715,000.00</b>
<b>5-71 CIP EXPENDITURES</b>										
<b>CAPITAL IMPROVEMENT FUND</b>										
<b>CAPITAL IMPROVEMENT PLAN</b>										
STREETS	529,836.46	2,328,668.00	258,546.37	1,577,179.00	1,731,656.00	737,000.00	1,354,000.00	404,000.00	688,000.00	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	30,000.00	18,500.00	560,000.00	560,000.00	27,000.00
GOLF	17,033.99	17,000.00	17,600.00	-	-	-	-	-		
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	1,500,000.00			
OTHER	408,336.91	230,000.00	140,361.50	3,088,000.00	3,121,898.00	85,000.00	150,000.00			
<b>Total C.I.P.</b>	<b>2,333,670.27</b>	<b>6,560,859.00</b>	<b>491,774.37</b>	<b>9,755,179.00</b>	<b>10,273,825.00</b>	<b>4,650,500.00</b>	<b>7,016,500.00</b>	<b>629,000.00</b>	<b>715,000.00</b>	<b>715,000.00</b>
<b>Total Capital Improvement Fund</b>	<b>2,333,670.27</b>	<b>6,560,859.00</b>	<b>491,774.37</b>	<b>9,755,179.00</b>	<b>10,273,825.00</b>	<b>4,650,500.00</b>	<b>7,016,500.00</b>	<b>629,000.00</b>	<b>715,000.00</b>	<b>715,000.00</b>

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

**PROJECTS BY YEAR**

Project Name	Department	Project #	Priority	Project Cost
<b>2010</b>				
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
<b>Total for 2010</b>				10,273,825
<b>2011</b>				
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
<b>Total for 2011</b>				4,650,500
<b>2012</b>				
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
<b>Total for 2012</b>				7,016,500
<b>2013</b>				
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
<b>Total for 2013</b>				629,000
<b>2014</b>				
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
<b>Total for 2014</b>				715,000
<b>GRAND TOTAL</b>				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
<b>Federal Funding (Stimulus)</b>								
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
<b>Federal Funding (Stimulus) Total</b>			<b>1,183,000</b>					<b>1,183,000</b>
<b>G.O. Bonds</b>								
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
<b>G.O. Bonds Total</b>			<b>398,898</b>	<b>2,300,000</b>	<b>5,907,000</b>			<b>8,605,898</b>
<b>General Fund</b>								
La Vista Commons (Sod Farm)	CDE-09-001	n/a	30,000					30,000
<b>General Fund Total</b>			<b>30,000</b>					<b>30,000</b>
<b>Grants</b>								
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
<b>Grants Total</b>			<b>7,960,166</b>	<b>10,000</b>	<b>689,000</b>			<b>8,659,166</b>
<b>Inter-Agency Transfers</b>								
Storm Sewer Pipe Lining - Harrison & Park Crest Dr	PWSE-09-001	n/a	25,000					25,000
<b>Inter-Agency Transfers Total</b>			<b>25,000</b>					<b>25,000</b>
<b>Lottery</b>								
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
<b>Lottery Total</b>			<b>35,105</b>	<b>103,500</b>	<b>102,500</b>	<b>225,000</b>	<b>27,000</b>	<b>493,105</b>
<b>Other</b>								
84th Street Visioning	CDE-09-002	n/a	68,000					68,000
<b>Other Total</b>			<b>68,000</b>					<b>68,000</b>
<b>Public Safety Bonds</b>								
District 1 Fire Station	FR-10-002	n/a		1,500,000				1,500,000
<b>Public Safety Bonds Total</b>			<b>1,500,000</b>					<b>1,500,000</b>
<b>Sales Tax</b>								
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
<b>Sales Tax Total</b>			<b>573,656</b>	<b>737,000</b>	<b>318,000</b>	<b>404,000</b>	<b>688,000</b>	<b>2,720,656</b>
<b>GRAND TOTAL</b>			<b>10,273,825</b>	<b>4,650,500</b>	<b>7,016,500</b>	<b>629,000</b>	<b>715,000</b>	<b>23,284,825</b>

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
<b>Administration</b>								
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
			<b>Administration Total</b>		<b>85,000</b>	<b>150,000</b>		<b>235,000</b>
<b>Lottery</b>								
				85,000	150,000			235,000
			<b>Administration Total</b>		<b>85,000</b>	<b>150,000</b>		<b>235,000</b>
<b>Community Development</b>								
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
			<b>Community Development Total</b>		<b>98,000</b>			<b>98,000</b>
<b>General Fund</b>								
			30,000					30,000
<b>Other</b>								
			68,000					68,000
			<b>Community Development Total</b>		<b>98,000</b>			<b>98,000</b>
<b>Fire</b>								
District 1 Fire Station	FR-10-002	n/a	5,000,000	1,500,000				6,500,000
			<b>Fire Total</b>		<b>5,000,000</b>	<b>1,500,000</b>		<b>6,500,000</b>
<b>Grants</b>								
			5,000,000					5,000,000
<b>Public Safety Bonds</b>								
			1,500,000					1,500,000
			<b>Fire Total</b>		<b>5,000,000</b>	<b>1,500,000</b>		<b>6,500,000</b>
<b>Golf Course Clubhouse</b>								
Golf Course Clubhouse Patio Trellis	GCCH-14-001	n/a					27,000	27,000
			<b>Golf Course Clubhouse Total</b>				<b>27,000</b>	<b>27,000</b>
<b>Lottery</b>								
					27,000		27,000	

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
<b>Golf Course Clubhouse Total</b>							<b>27,000</b>	<b>27,000</b>
<b>Golf Course Maintenance</b>								
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
<b>Golf Course Maintenance Total</b>			<b>30,000</b>	<b>18,500</b>				<b>48,500</b>
<b>Lottery</b>							30,000	18,500
<b>Golf Course Maintenance Total</b>							<b>30,000</b>	<b>18,500</b>
<b>Public Works - Parks</b>								
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
<b>Public Works - Parks Total</b>			<b>3,364,169</b>	<b>95,000</b>	<b>17,500</b>	<b>75,000</b>		<b>3,551,669</b>
<b>G.O. Bonds</b>							398,898	398,898
<b>Grants</b>							2,960,166	2,970,166
<b>Lottery</b>							5,105	85,000
<b>Public Works - Parks Total</b>							<b>3,364,169</b>	<b>95,000</b>
<b>Public Works - Parks Total</b>							<b>17,500</b>	<b>75,000</b>
<b>Public Works - Parks Total</b>							<b>3,551,669</b>	
<b>Public Works - Sewer</b>								
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
<b>Public Works - Sewer Total</b>			<b>50,000</b>		<b>560,000</b>			<b>610,000</b>
<b>G.O. Bonds</b>							280,000	280,000
<b>Grants</b>							280,000	280,000
<b>Inter-Agency Transfers</b>							25,000	25,000
<b>Sales Tax</b>							25,000	25,000
<b>Public Works - Sewer Total</b>			<b>50,000</b>		<b>560,000</b>			<b>610,000</b>
<b>Public Works - Streets</b>								
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
<b>Public Works - Streets Total</b>			<b>1,731,656</b>	<b>737,000</b>	<b>1,354,000</b>	<b>404,000</b>	<b>688,000</b>	<b>4,914,656</b>

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

<b>Recreation</b>					
Aquatic Facility	REC-10-001	n/a	2,300,000	5,000,000	7,300,000
<b>Recreation Total</b>			<b>2,300,000</b>	<b>5,000,000</b>	<b>7,300,000</b>
<b>G.O. Bonds</b>			2,300,000	5,000,000	7,300,000
<b>Recreation Total</b>			<b>2,300,000</b>	<b>5,000,000</b>	<b>7,300,000</b>

Department	Project#	Priority	2010	2011	2012	2013	2014	Total	
			<b>Grand Total</b>	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
<b>8-04-REVENUES</b>										
<b>LOTTERY FUND (8)</b>										
<b>8-01-0010 Total</b>	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	592,089.52					19,500.00				
8010 Interest Income	132,771.49	100,000.00	65,000.00	75,000.00	75,000.00	50,000.00	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	1,069,500.00	1,050,000.00	1,025,000.00	1,025,000.00	1,025,000.00	1,025,000.00
<b>Total Available</b>	<b>5,754,456.09</b>	<b>5,145,757.85</b>	<b>5,207,593.62</b>	<b>4,680,081.37</b>	<b>4,699,581.37</b>	<b>4,041,436.37</b>	<b>3,447,772.62</b>	<b>2,843,647.62</b>	<b>3,071,147.62</b>	<b>3,496,547.62</b>
Expenditures	1,586,862.47	1,638,500.25	1,577,512.25	1,604,165.00	1,708,145.00	1,618,683.75	1,629,125.00	797,500.00	593,500.00	567,500.00
<b>Balance Forward</b>	<b>4,167,593.62</b>	<b>3,507,257.60</b>	<b>3,630,081.37</b>	<b>3,075,916.37</b>	<b>2,991,436.37</b>	<b>2,991,436.37</b>	<b>2,422,772.62</b>	<b>1,818,647.62</b>	<b>2,046,147.62</b>	<b>2,471,547.62</b>

**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	2,600.00	2,600.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	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	25,000.00
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
802-0990 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	57,500.00
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/ending/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	969,440.00	967,663.75	969,025.00	967,663.75	969,025.00
621 Transfer to Debt Service	967,561.25	969,426.25	969,426.25	210,000.00	260,000.00	255,000.00	275,000.00	290,000.00	290,000.00	290,000.00
622 Transfer to Gof Fund	180,000.00	238,000.00	238,000.00							
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	225,000.00	27,000.00
Total Transfers	1,199,361.25	1,306,000.25	1,26,012.25	1,271,565.00	1,270,545.00	1,336,163.75	1,346,525.00	515,000.00	515,000.00	317,000.00
<b>Total Lottery Fund</b>	<b>1,586,862.47</b>	<b>1,638,500.25</b>	<b>1,577,512.25</b>	<b>1,604,165.00</b>	<b>1,708,145.00</b>	<b>1,629,125.00</b>	<b>1,618,683.75</b>	<b>599,600.00</b>	<b>599,600.00</b>	<b>567,500.00</b>

GOLF FUND		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
<b>Budget Code &amp; Classification</b>											
9-04-GOLF REVENUES											
3-01-0010	Total	13,198.00	20,114.50	32,411.36	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	
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	
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	
	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	
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	
5022	Fee Income	345.00	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	
8001	Miscellaneous	468.95	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	
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	465,238.50	461,586.36	498,752.36	493,752.36	501,306.66	510,065.68	524,720.77	528,741.58	429,118.29
Total Operating Expenditures		392,570.80	446,616.00	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

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

GOLF FUND		FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY08-09 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	42,875.81	44,162.08	45,486.95	46,821.56	48,257.10
102	Salaries - Part-Time	18,619.74	23,276.00	23,276.00	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
104	FICA	3,406.02	4,965.00	4,500.00	6,263.00	6,029.00	6,299.87	6,306.17	6,386.05	6,785.66	6,985.26
105	Insurance Charges	10,935.05	12,851.00	12,851.00	14,336.00	14,336.00	16,486.40	18,955.36	21,803.26	25,073.75	28,834.82
106	Other Personnel Services										
107	Pension	1,715.98	2,498.00	2,137.00	2,498.00	2,498.00	2,572.94	2,650.13	2,729.63	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
	Total Personnel Services	63,276.79	85,217.00	78,381.00	104,964.00	101,671.00	106,059.64	110,850.55	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
204	Wearing Apparel	349.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
211	Janitorial Supply	140.59	180.00	500.00	632.00	692.00	692.00	692.00	692.00	692.00	692.00
	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
CONTRACTUAL SERVICES											
301	Postage	244.07	309.00	309.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
302	Telephone	1,719.04	2,536.80	1,836.00	2,536.80	2,536.80	2,536.80	2,536.80	2,536.80	2,536.80	2,536.80
303	Prof Services-Other	655.00	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
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
306	Rentals	374.63	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
308	Advert - Legal - Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
309	Printing	1,483.27	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
310	Dues & Subscriptions	36.69	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
313	Training	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
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
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
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
8400	Concess Fund - Other	14,452.23	10,000.00	9,600.00	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

GOLF FUND		FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY08-10 Requested	FY08-10 Recommended	FY09-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected	FY14-15 Projected
Budget Code & Classification											
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	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	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	0.00
411 Radio	0.00	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	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	3,643.00
OTHER CHARGES											
501 Bond/Principal Expense	90,000.00	95,000.00	100,000.00	100,000.00	100,000.00	100,000.00	115,000.00	120,000.00	125,000.00	125,000.00	0.00
502 Bond/Interest Expense	38,227.50	33,370.00	28,177.50	28,177.50	28,177.50	22,533.00	16,458.00	10,083.00	3,407.00	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	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	1,000.00
Total Other Charges	131,271.44	130,370.00	130,870.00	131,977.50	131,977.50	131,977.50	136,333.00	136,333.00	133,583.00	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	0.00	0.00	0.00
621 Trnst To Debit 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	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	306,126.43	183,978.38

GOLF FUND		FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY08-09 Requested	FY09-10 Recommended	FY09-10 Projected	FY10-11 Projected	FY11-12 Projected	FY12-13 Projected	FY13-14 Projected	FY14-15 Projected
Budget Code & Classification												
GOLF MAINTENANCE												
9-92-GOLF EXPENDITURES												
PERSONNEL SERVICES												
101 Salaries - Full-Time	61,731.36	63,046.00	79,500.00	82,311.00	84,780.33	87,323.74	89,943.45	92,641.76	95,421.01			
20,331.60	22,000.00	22,900.00	26,040.00	22,040.00	22,480.80	22,930.42	23,389.02	23,856.80	24,339.94			
102 Salaries - Part-Time	1,333.96	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00			
103 Overtime Salaries												
104 FICA	5,970.19	8,067.00	7,795.00	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	13,361.85	15,366.13	17,671.05	20,321.70	23,365.96			
106 Other Personnel Services												
107 Pension												
109 Self Insurance Expense	3,703.93	4,983.00	4,770.00	4,939.00	5,087.17	5,239.79	5,396.98	5,558.89	5,725.65			
Total Personnel Services	100,349.40	127,844.00	123,613.00	133,625.00	129,322.00	134,363.54	139,761.06	145,556.52	151,737.85	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	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	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	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	100.00	
208 Chemical Supply	2,725.80	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	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	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	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	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	290.00	
302 Telephone	584.14	960.00	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	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	4,500.00	
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	
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	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	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	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	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	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	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	
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	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
<b>MAINTENANCE</b>											
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	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	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	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	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	4,000.00
<b>Total Maintenance</b>	<b>19,484.81</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>
<b>OTHER CHARGES</b>											
505 Other Charges	133.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Other Charges</b>	<b>133.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>CAPITAL OUTLAY</b>											
618 Other Capital Outlay	12,310.73	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	4,500.00
<b>Total Capital Outlay</b>	<b>12,310.73</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>
<b>Total Golf Maintenance</b>	<b>163,354.82</b>	<b>184,670.00</b>	<b>180,849.00</b>	<b>190,077.00</b>	<b>190,771.00</b>	<b>190,812.54</b>	<b>196,210.06</b>	<b>202,005.52</b>	<b>208,246.85</b>	<b>214,988.83</b>	

ECONOMIC DEVELOPMENT FUND (14)		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
Budget Code & Classification											
14-01-010	Total Brought Forward	21,004,869.00	167,464.60	3,619,926.52	1,630,019.97	1,630,019.97	1,306,910.91	493,951.86	357,353.29	219,264.73	82,442.42
14-04-8001	Other Revenue										
1007	Sales Tax - General Fund										
1007	Sales Tax - Bond Fund										
1001	Real Estate Tax										
8010	Interest Income										
8050	Bond Proceeds										
8062	CC Loan Payment										
	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	1,186,573.44	1,186,573.44	1,186,573.44	1,186,573.44
	Total Available	21,921,256.34	1,352,127.19	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
	Exp and Requirements	18,301,331.82	1,534,682.50	4,792,347.34	2,816,583.41	2,816,583.41	2,493,484.35	2,355,525.29	2,218,926.73	2,060,838.17	2,044,015.86
	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	1,998,395.75	1,998,395.50
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										
503	Warrant/BAN Principal	1,094,519.81	1,509,682.50	1,509,682.50	1,509,682.50	1,509,682.50	1,494,552.50	1,463,172.00	1,429,662.00	1,393,395.75	1,353,883.50
504	Warrant/BAN Interest										
510	County Treasurer Fees										
511	Land/Construction Pymnt										
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	1,998,172.00	1,998,162.00	1,998,395.75	1,998,395.50	

OFF STREET PARKING FUND (15)		FY07-08 Actual	FY08-09 Budget	FY08-09 Year-End Estimate	FY08-09 Requested	FY09-10 Recommended	FY09-10 Projection	FY10-11 Projection	FY11-12 Projection	FY12-13 Projection	FY13-14 Projection	FY14-15 Projection
Budget Code & Classification												
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	19,717.02	20,022.02
15-04-8001	Other Revenue											
1007	Sales Tax - General 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	665,000.00
1007	Sales Tax - Bond Fund											
1001	Real Estate Tax											
8010	Interest Income											
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	665,000.00
Total Available		799,264.90	770,693.50	789,118.30	686,653.30	686,653.30	683,958.30	685,044.54	684,943.28	684,717.02	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	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	19,717.02	19,717.02	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	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	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	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	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	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	4,000.00
413	Maintenance		500.00	-	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	370,000.00	390,000.00
502	Debt Service - Bond Interest	346,132.50	333,445.00	320,695.00	320,695.00	320,695.00	306,913.76	293,101.26	278,226.26	262,695.00	246,045.00	246,045.00
503	Warrant/BAN Principal											
504	Warrant/BAN Interest											
510	County Treasurer Fees											
511	Land/Construction Pymnt											
514	Financial/Legal Fees											
<b>TOTAL</b>		<b>680,146.60</b>	<b>732,945.00</b>	<b>732,465.00</b>	<b>667,695.00</b>	<b>667,695.00</b>	<b>663,913.76</b>	<b>665,101.26</b>	<b>665,226.26</b>	<b>664,695.00</b>	<b>663,045.00</b>	

**CITY OF LA VISTA**  
**MAYOR AND CITY COUNCIL REPORT**  
**AUGUST 4, 2009 AGENDA**

<b>Subject:</b>	<b>Type:</b>	<b>Submitted By:</b>
RECOMMENDATION: GILES ROAD CONTROLLED ACCESS BREAK	◆ RESOLUTION ORDINANCE RECEIVE/FILE	JOE SOUCIE PUBLIC WORKS DIRECTOR

**SYNOPSIS**

A resolution has been prepared recommending approval of a request made by E&A Consulting Group, Inc., for additional access of Southport Commons from Giles Road which is a controlled access corridor managed by the Nebraska Department of Roads (NDOR).

**FISCAL IMPACT**

N/A

**RECOMMENDATION**

Approval

**BACKGROUND**

Currently, Giles Road has controlled access and any new connection points require an access permit from the Nebraska Department of Roads (NDOR). NDOR requires a resolution of recommendation from the City of La Vista.

The developer considers the lack of access at this point a detriment to the proposed use of the property as a commercial area with a large multi-screen theater. With only a single access to Westport Parkway, there are concerns that considerable 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 theater.

The proposal has been reviewed by the City Engineer and Public Works Director and approval is recommended. An exhibit of the proposed location has been included.

RESOLUTION NO. \_\_\_\_\_

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.

PASSED AND APPROVED THIS 4TH DAY OF AUGUST 2009

CITY OF LA VISTA

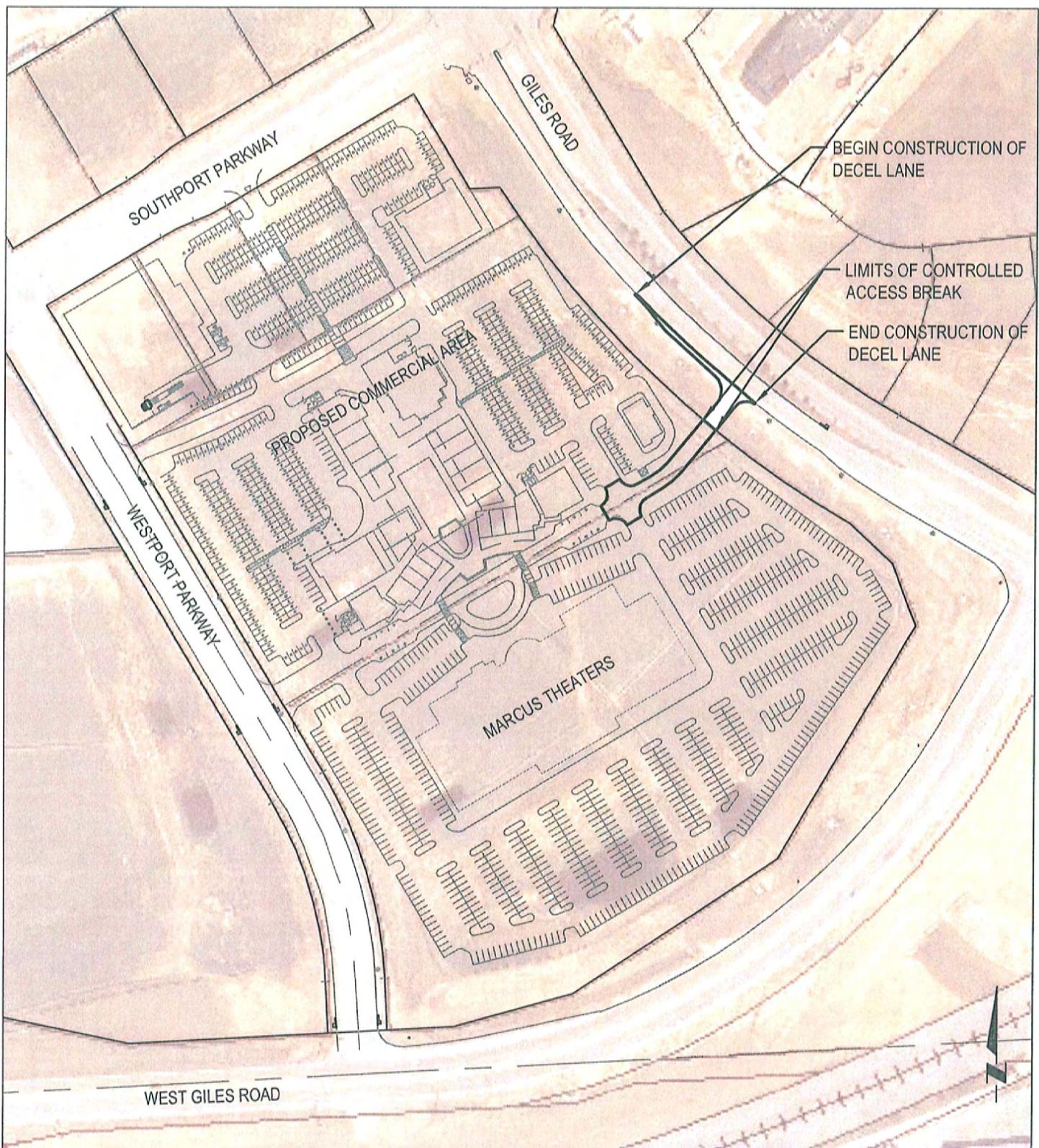
---

Douglas Kindig, Mayor

ATTEST:

---

Pamela A. Buethe, CMC  
City Clerk



**E&A CONSULTING GROUP, INC.**  
ENGINEERING • PLANNING • FIELD SERVICES  
330 NORTH 117TH STREET OMAHA, NE 68154 PHONE: (402) 895-4700

### EXHIBIT - ACCESS LOCATION

Drawn by: MBS Chkd by: \_\_\_\_\_ Date:

Chkd by: \_\_\_\_\_ Date:

Proj No.: 2000.030.082 Date: 06/11/2009

Scale: 1" = 200'

**SOUTHPORT COMMONS**

LA VISTA, NEBRASKA

**CITY OF LA VISTA**  
**MAYOR AND CITY COUNCIL REPORT**  
**AUGUST 4, 2009 AGENDA**

<b>Subject:</b>	<b>Type:</b>	<b>Submitted By:</b>
AMENDMENT OF THE PAPILLION CREEK WATERSHED PARTNERSHIP INTERLOCAL AGREEMENT	◆ RESOLUTION ORDINANCE RECEIVE/FILE	JOE SOUCIE PUBLIC WORKS DIRECTOR

**SYNOPSIS**

A resolution has been prepared authorizing the Mayor to execute the necessary documents for the amendment of the Papillion Creek Watershed Partnership Interlocal Agreement. The agreement shall become effective upon execution by all partnership members.

**FISCAL IMPACT**

The contribution breakdown for the Partnership is illustrated in exhibit "D" of the agreement. The City of La Vista's contribution has not changed from the prior five years and will be \$5,000 annually for the term of the renewed interlocal agreement.

**RECOMMENDATION**

Approval

**BACKGROUND**

The partnership, comprised of governmental entities situated in whole or in part within the Papillion Creek Watershed, originally was formed through an Interlocal Cooperation Act Agreement dated August 1, 2001 and was amended on July 31, 2004.

As a result of a regional effort to establish a plan for management of water quality and flood control in the Papillion Creek watershed, the City entered into an Interlocal Agreement in 2001 and renewed it in 2004. That renewal is about to expire. Since that time La Vista has continued to work with regional stakeholders through the Papillion Creek Watershed Partnership (PCWP) to refine the policies that were originally adopted and to develop a more comprehensive Watershed Management Plan and a specific three year Implementation Plan. As part of the renewal of the Interlocal Agreement that defines the PCWP and its mission, the member communities (Bellevue, Bennington, Boystown, Douglas County, Gretna, La Vista, Omaha, Papio-Missouri River NRD, Papillion, Ralston, and Sarpy County) are being asked to adopt the revised policies and plans.

a. Summary of Changes to the Policy

Police Group #1 – Water Quality Improvements (renamed from Pollution Control)

- Water Quality Low Impact Development (LID) is required for all new developments
- Control of the first half inch of stormwater runoff
- No net increase in peak discharge for the 2 year storm event
- Encourage establishment of buffer strips and riparian corridors along streams
- Mitigate impacted wetlands at a 3:1 ratio
- Water quality basins as identified in the Watershed Management Plan

Policy Group #2 – Peak Flow Reduction

- Regional detention basins as identified in the Watershed Management Plan
- Maximum LID as identified in the Watershed Management Plan
- Peak discharge rates not to exceed 0.2 cfs/acre for the 2 year storm event and 0.5 cfs/acre for the 100 year storm event
- Significant redevelopment no net increase in 2, 10 and 100 year peak discharges

Policy Group #3 – Landscape Preservation, Restoration, and Conservation

- Natural features and stormwater management techniques to be placed in public right of way or easement
- 3:1 plus 50 foot creek setbacks along streams as identified in the Watershed Management Plan

Policy Group #4 – Erosion and Sediment Control and Other BMPs

- No significant changes

Policy Group #5 – Floodplain Management

- Limit filling in the floodway fringe to 25% of total floodplain area per development application. Remaining fringe area to be designated as a floodway overlay zone.

Policy Group #6 – Stormwater Management Financing

- Water Quality LID funded by development
- Water quality basins and regional flood control reservoirs to be funded 1/3 from development fees and 2/3 from NRD funds.
- Stormwater utility encouraged for on-going operation and maintaining city and county NPDES Best Management Practices

**b. Changes to the Watershed Management Plan**

The watershed map showing the long term plan for managing water has been modified to reflect the changes in the Policies, most notably that:

- Low Impact Development (LID) for water quality will be required for all new development and significant redevelopment across the watershed.
- In the jurisdictions of Douglas and Washington County, Maximum (enhanced) LID will be used for flood control.
- Up to 14 additional regional flood control reservoirs and 12 additional water quality basins may be evaluated for construction in the future.

**c. Addition of a 3-year Implementation Management Plan**

This watershed map shows the approximate locations of elements of the Watershed Management Plan that the Partnership recommends for design and construction between 2011 and 2013. Those elements have an estimated total cost of \$134M and are comprised of 4 water quality basins and 2 regional flood control reservoirs. The intent is that the Implementation Management Plan be reviewed and updated in 3-year increments and that the Interlocal Agreement be amended to reflect additional phases of work as they are needed.

## IMPLEMENTATION

In addition to the execution of the extension of the Interlocal Agreement, amendments Chapter 154 of the La Vista Municipal Code and Subdivision Regulations will be needed to add the requirement to maintain peak discharge rates during the 2-year storm event and to implement the Watershed Management fee system

described in the policies. There may be needs for additional implementation measures that have yet to be specifically identified.

The intent of the PCWP is to establish regionally common goals and development standard to address stormwater quality and quantify issue in a consistent, effective and efficient manner. The refinements contained in the proposed policies and plans are another incremental improvement in regional public health, safety and quality of life.

The amended Papillion Creek Watershed Partnership Interlocal Agreement was presented to the City of La Vista Planning Commission on July 16, 2009. The Planning Commission forwarded the Interlocal Agreement to City Council with a favorable recommendation.

RESOLUTION NO. \_\_\_\_\_

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, GRETNNA, 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.

PASSED AND APPROVED THIS 4TH DAY OF AUGUST 2009.

CITY OF LA VISTA

---

Douglas Kindig, Mayor

ATTEST:

---

Pamela A. Buethe, CMC  
City Clerk

**AMENDED**  
**INTERLOCAL COOPERATION ACT AGREEMENT**  
**FOR CONTINUATION OF THE**  
**PAPILLION CREEK WATERSHED PARTNERSHIP**

---

**THIS AMENDED INTERLOCAL COOPERATION ACT AGREEMENT** (hereinafter referred to as "**this Agreement**") is made by and among the following parties to-wit: the **CITY OF BELLEVUE**, Nebraska; the **CITY OF BENNINGTON**, Nebraska; the **VILLAGE OF BOYS TOWN**, Nebraska;; the **CITY OF GRETNNA**, Nebraska; the **CITY OF LAVISTA**, Nebraska; the **CITY OF OMAHA**, Nebraska; the **CITY OF PAPILLION**, Nebraska; the **CITY OF RALSTON**, Nebraska; the **COUNTY OF DOUGLAS**, Nebraska; the **COUNTY OF SARPY**, Nebraska; and, the **PAPIO-MISSOURI RIVER NATURAL RESOURCES DISTRICT**, hereinafter referred to collectively and variously as "**the Parties**," "**the Papillion Creek Watershed Partnership**," or "**the Partnership**")

**WHEREAS**, the Partnership, comprised of governmental entities situated in whole or part within the watershed of the Papillion Creek (hereinafter referred to as "**the Watershed**"), originally was formed through an Interlocal Cooperation Act Agreement dated on August 1, 2001 (hereinafter referred to as the "**Initial Agreement**"), and expiring on July 31, 2004. An Interlocal Cooperation Act Agreement for Continuation of the Papillion Creek Watershed Partnership was approved by the Parties in 2004, effective July 1, 2004 for a period of five years from and after its effective date.

**WHEREAS**, the Partnership has accomplished the assessment of existing water quality and quantity conditions, the cooperative preparation of NPDES

Phase II Permit applications, the submittal of multiple grant applications, the analysis of additional flood control and the support of storm water utility legislation. The Partnership coordinated these issues at monthly meetings of its members' representatives. The progress of Partnership activities was presented to the public at meetings and on a website ([www.papiopartnership.org](http://www.papiopartnership.org));

**WHEREAS**, the Partnership was instrumental in the preparation of the "Partnership NPDES Phase II Storm Water Management Plan" for the Watershed, (hereinafter referred to as the "SWMP") a true and correct copy of which is attached to this Agreement as **Exhibit "A"** and incorporated herein by this reference;

**WHEREAS**, by the members of the Partnership continuing to act in concert and proposing, enacting and implementing common standards, there will be continued increases in effectiveness and in cost-sharing capability within the Partnership, particularly in the capability to implement the SWMP and to address federally-imposed requirements and mandates which are imminent and which must be funded locally;

**WHEREAS**, other premises that justify the continuation of the Partnership still exist, including, without limitation, that:

- The Papillion Creek does not meet water quality standards specified by the State of Nebraska;
- The City of Omaha has a current Federal mandate to reduce combined sewer overflows;
- The Watershed has not had a major widespread storm event since the 1960's;
- The hydrology of the Watershed for the Flood Insurance Study (late 1970's) is out of date;

- Urbanization of the Watershed and associated impervious area have increased dramatically since the 60's and 70's;
- Deposition is occurring in Watershed reservoirs at unacceptable rates;
- Currently there is inadequate funding to address storm water quantity and water quality problems within the Watershed;
- The benefits of reducing existing and future flood impacts in the Watershed include: decreased public and private property damages, reduced potential loss of life, lower flood insurance costs, decreased cost to taxpayers and public agencies for flood disaster relief;
- Improvement of water quality in streams and reservoirs will result in increased fish, aquatic, and riparian habitat; recreational improvements, reduction of reservoir operation and maintenance costs; and improved aesthetics;
- Potential increased recreational opportunities from the work of the Partnership could include: green spaces (picnic areas, outdoor activities), boating, canoeing, fishing, trail systems, riparian areas for bird watching, nature hikes, education, wildlife viewing, etc.;
- Techniques which could be employed by the Partnership include: implementation of low impact development techniques and other green infrastructure to address stormwater quality and quantity issues; facilitation of multi-use storm water structures; pursuing establishment of stormwater utility enabling legislation; minimization of future fill and construction in the FEMA-designated floodplain/floodway in the Papillion Creek Watershed; implementing better site design that minimizes impervious surfaces, utilizes techniques to mimic natural hydrology, and approximates pre-development runoff conditions; updating hydrology to 2001 and 2040; formulating a master drainage plan for the Watershed;

providing adequate construction and maintenance funding; buyouts/relocations of structures in flood prone areas; providing increased upstream flood storage; enhancing public education and outreach; implementation of new construction site management practices; development of new development/redevelopment standards; implementation of an illicit discharge program; enhance environmental aspects of public street maintenance; reducing the environmental impacts of herbicide, pesticide, and fertilizer application; developing a water quality and quantity monitoring program; developing an industrial site inspection program; construction of retention/detention ponds designed for both water quantity and quality; restoration, creation and enhancement of wetlands; preservation of riparian areas; environmental restoration of streams; creation of buffer strips; use of grassed swales for drainageways; updating of design and construction standards; application of standardized ordinances/regulations throughout the Watershed; and, implementation of new set back ordinance/regulation and open drainage requirements;

- Standardization of the construction development permit process would reduce liability to landowners from flooding and erosion problems and reduce sediment runoff during construction;
- Continuation of a coordinated effort will improve compliance with federal, state, and local regulations,

**WHEREAS**, in carrying out its mission, the Partnership will work cooperatively with, but not limited to, the U.S. Army Corps of Engineers, the Metropolitan Area Planning Agency, the USDA Natural Resources Conservation Service, the Nebraska Game and Parks Commission, the Nebraska Department of Environmental Quality, the Nebraska Department of Natural Resources, the

University of Nebraska, the University of Nebraska Cooperative Extension, and State and County Health Departments,

**WHEREAS**, as part of implementing the federally-imposed NPDES requirements where necessary, and to address stormwater management on a watershed-wide basis, a Watershed Management Plan, Implementation Plan and Stormwater Management Policies (hereinafter referred to collectively as the **“Plans and Policies”**) were developed through a community-based process involving the development community, Partnership members, public agencies, non-profit organizations, other stakeholder groups and the general public. The Plans and Policies developed through the Partnership consist of six (6) Policy Groups, headed as follows:

- #1 Water Quality
- #2 Peak Flow Reduction
- #3 Landscape Preservation, Restoration, and Conservation
- #4 Erosion and Sediment Control and Other BMPs
- #5 Floodplain Management
- #6 Storm Water Management Financing

and the texts of the Stormwater Management Policies are attached hereto as **Exhibit “B”** and incorporated herein by this reference.

**WHEREAS**, The Plans and Policies are intended to be adopted, in total, by the respective members of the Partnership, using their respective land use review and adoption processes (typically reviewed by a Planning Commission or Board and then review and adoption by the elected Board or Council); provided this agreement is not meant to limit any jurisdiction from adopting comparable or more stringent Stormwater Management Policies, regulations, or ordinances.

**NOW, THEREFORE**, in consideration of the foregoing recitals and their mutual covenants hereinafter expressed, the members of the Partnership agree as follows:

- 1. Authority:** This Agreement is an agreement for collective and cooperative action made pursuant to authority provided in the Nebraska Interlocal Cooperation Act (Neb. Rev. Stat. §13-801, R.R.S., 1943, et seq.), without a separate entity being created, and, whenever possible, this Agreement shall be construed in conformity therewith.
- 2. Mission:** It shall be the mission of the Partnership to address issues related to surface water quality and storm water quantity in the Watershed by establishing and implementing regionally common goals and standards for the development of the Watershed through 2040.
- 3. Applicability:** Members of the partnership having jurisdiction over land area outside the physical boundaries of the Watershed expect and intend that planning activities within the Watershed for projects of the Partnership will, insofar as feasible, apply universally to all such land areas as though they were located physically within the Watershed unless specifically excluded by the respective partnership member.
- 4. Goals:** The Partnership shall have as its goals:
  - a)** Assisting the parties that have NPDES stormwater permits in the implementation of those elements of the SWMP and other programs and projects that are reasonably and feasibly undertaken by collective action of the Partnership;
  - b)** Compliance with Federal, State, and local storm water quality and quantity regulations;
  - c)** Improvement of water quality in the Watershed's streams and reservoirs;

- d) Increased water-based recreational opportunities that result from water quality improvements in existing streams and reservoirs and associated improvements in quality of life;
- e) Standardization of the construction development process and evaluation of its effectiveness;
- f) Assessment and characterization of current water quality and quantity conditions for the watershed;
- g) Storm Water Management Plan update;
- h) Environmental compliance;
- i) Sediment and erosion control;
- j) Floodplain management; and,
- k) Development of and updates to the Plans and Policies.

5. **Executive Committee:** The members of the Partnership shall establish an Executive Committee consisting of one representative from each entity that is a member of the Partnership. Each representative shall have one vote and all actions of the Executive Committee shall require a recorded vote. A quorum (at least 50% of members) must be present for any action requiring a vote. Unless otherwise specified, a simple majority of those members present shall be required for approval of any proposed action. It is understood that the authority of each Executive Committee member to act on behalf of his/her respective elected board or council shall be defined by that member's respective board or council. A thirty day notice must be given for any actions requiring a vote to allow Executive Committee members to seek direction from his/her elected board or council if required.

6. **Administering Agent:** The Executive Committee designates the Papio-Missouri River Natural Resources District (hereinafter referred to as the

“NRD”), or other member of the Partnership which is willing to serve in such capacity, as Administering Agent to administer this Agreement. The Administering Agent serves at the pleasure of the Executive Committee and performs duties assigned by the Executive Committee, which may include, without limitation:

- a)** Seeking any state legislation which a majority of the parties to this Agreement determine necessary to support the work of the Partnership;
- b)** Designating such personnel and assistance which shall be deemed desirable to support the work of the Partnership;
- c)** Preparing, presenting and distributing educational materials;
- d)** Organizing meetings of members of the Partnership and interested persons to share knowledge and compare projects and programs of all involved;
- e)** In July of each year, set meetings for one year and post those meeting dates to the Partnership website and email to the Partnership members and others.
- f)** Record each Partnership meeting and prepare written minutes of the action items and record votes for each meeting.
- g)** Post Partnership meeting agendas 10 days prior to meeting date on Partnership website. Action items may not be added to an agenda following its posting.
- h)** Preparing reports on the work of the Partnership;
- i)** Entering into contracts on behalf of the Partnership as the Executive Committee directs for the performance of specific actions consistent with both the goals of this Agreement and the respective missions of members of the Partnership;

- j) Holding and maintaining the Partnership Fund, calculating the amount of money necessary to be raised by contributions each year in order to carry out the work of the Partnership, and making requests for contributions from the members of the Partnership, all as the Executive Committee directs;
- k) Disbursing the Partnership Fund as directed by the Executive Committee and reimbursing members of the Partnership for expenditures made on behalf of the Partnership or for the reasonable value of activities performed on behalf of the Partnership, as reasonable value is determined by the Executive Committee.

Provided, however, and notwithstanding any provisions of this agreement to the contrary, when a member of the Partnership is acting as the Administering Agent under this Agreement and administering the directions, recommendations and requests of the Executive Committee, the governing body of the Administering Agent has the authority to make such determinations and take and implement such actions as such governing body, in its sole discretion, determines lawful, feasible and reasonable.

- 7. **Implementation.** The Partnership intends and agrees that the elements of the SWMP, the Plans and Policies, and other beneficial programs and projects meeting the mission and goals of this Agreement, will be implemented as follows:
  - a) Responsibility for implementation of an element of the SWMP therein identified solely for individual action by a Partner will rest with the respective member(s) of the Partnership upon whom the primary duty to implement such element has been imposed by law or regulation. Regulations or ordinances implementing elements of the SWMP and the Plans and Policies will be adopted by each

member of the Partnership as appropriate. The provisions of such regulations or ordinances shall indicate the geographic jurisdictional limits to which such regulation or ordinance shall apply. This agreement is not meant to limit any jurisdiction from adopting comparable or more stringent Stormwater Management Policies, regulations, or ordinances.

- b)** Subject to the availability of funds, implementation of those elements of the SWMP therein identified for action by the Partnership or individual partners and identified in the table attached hereto as **Exhibit “C”** and incorporated herein by reference shall be voluntarily undertaken by the Partnership collectively; provided, however, no voluntary collective undertaking by the Partnership shall be deemed to relieve a member of the Partnership of a primary duty imposed upon such member by law or regulation.
- c)** Any elements of the SWMP, alternatively, may be voluntarily undertaken by the Partnership collectively if the Executive Committee determines that such course of action is reasonable and feasible.
- d)** If the Executive Committee determines that such course of action is reasonable and feasible, the Partnership may voluntarily and collectively undertake beneficial programs and projects meeting the mission and goals of this Agreement.

## **8. Funding:** Funding shall be administered as follows:

- a)** The Partnership Fund, established by the Initial Agreement, shall continue to be held by the Administering Agent in an interest-bearing account in trust for the members contributing thereto, in

proportion to their contributions, and shall be expended as the Executive Committee directs to meet the mission and goals of this Agreement, establishing mechanisms for long-term funding and authorization for additional planning and implementation of such programs and projects, and for performance of other activities described in this Agreement. The Partnership Fund shall be funded and administered as follows:

- i) On or before the first day of July after the effective date of this Agreement, each member of the Partnership shall make a contribution to the Partnership Fund in the amount shown, opposite such member's name, in the second column of the table attached hereto as **Exhibit "D"** and incorporated herein by reference (such amount hereinafter being referred to as the "**Maximum Annual Contribution**" for such member). For subsequent years during the term of this Agreement, the Administering Agent shall request annual contributions from the members of the Partnership in the amounts necessary to carry out the work of the Partnership, the amounts of such subsequent-year contributions to be determined by the Administering Agent prior to the first day of June of such subsequent year and paid by the members of the Partnership before the first day of July of such subsequent year. These subsequent-year contributions shall be proportional to such members' first year contributions to the Partnership Fund, provided, however, in no case shall any such requested annual contribution exceed the amount of such member's Maximum Annual Contribution.

- ii) Each year during the term of this Agreement, and from time to time as any member of the Partnership may reasonably request, the Administering Agent shall furnish to the members of the Partnership written statements of the condition of the Partnership Fund.
  - iii) Grants or contributions made by non-members of the Partnership shall not be deemed to offset or diminish the obligations of the members of the Partnership under this Agreement.
  - iv) If any member of the Partnership fails to contribute to the Partnership Fund as requested pursuant to this Agreement, such member's involvement and membership in the Partnership shall be terminated upon written notice of termination given by the Administering Agent to such member.
- b) The Watershed Fund shall be comprised of Watershed Management Fees and NRD general property tax dollars to equitably distribute the capital cost of implementing structural water quality and quantity controls among new development or significant redevelopment within the watershed and to the general public. Based on an initial framework and rates set for Watershed Management Fees (hereinafter referred to as "**Watershed Fees**") defined in Policy Group #6 in the Stormwater Management Policies, the Partnership does hereby agree to implement the Watershed Management Plan and Implementation Plan, , attached hereto as **Exhibit "E"** and **Exhibit "F"** respectively, and both incorporated herein by reference, or as may be amended in three (3) year increments through provisions in this Agreement, as follows:

- i) The cities of BELLEVUE, BENNINGTON, GRETNNA, LAVISTA, OMAHA, PAPILLION and RALSTON, and the County of SARPY (all hereinafter referred to collectively as "**zoning jurisdictions**") agree to collect Watershed Fees from new development or significant redevelopment within the Papillion Creek Watershed, such Watershed Fees to be collected and earmarked specifically for construction of regional detention structures and water quality basins, as follows, to-wit:
  - a) Each zoning jurisdiction shall adopt a regulation or ordinance authorizing the collection of the Watershed Fees and authorizing the transfer of such fees to the NRD, consistent with the provisions of this Agreement.
  - b) Each zoning jurisdiction shall include, in its subdivision or other agreements with developers for new developments or significant redevelopments, the right to collect Watershed Fees at the time of building permit issuance pursuant to, and consistent with, the provisions of this Agreement. The Watershed Fee specified in a subdivision agreement shall not be changed after such subdivision agreement has been approved by the zoning jurisdiction, notwithstanding that the Watershed Fee framework or rates possibly may be changed before all building construction has been completed in such subdivision.
  - c) On or before July 1<sup>st</sup> of each calendar year, each zoning jurisdiction shall remit to the NRD the Watershed Fees

paid to or collected by such zoning jurisdiction on or before June 1<sup>st</sup> of such calendar year. Such Watershed Fees received by the NRD shall be held by the NRD in a separate, interest-bearing account, to be known as the "Watershed Fund," in trust for the members of the Partnership contributing thereto in proportion to their contributions, earmarked specifically for construction by the NRD of regional detention structures and water quality basins and expended by the NRD as further provided in this Agreement.

- d) Each zoning jurisdiction shall, in general, adopt a framework consisting of three Watershed Fee classifications, to-wit:
  - (1) "Single Family Residential Development" (generally consisting of single-family and multi-family dwelling units up to 4-plexes, or as otherwise determined by the zoning jurisdiction). Watershed Fees shall be assessed at an initial rate of \$750 per dwelling unit or equivalent prorated average area of lot basis; and,
  - (2) "High-Density Multi-Family Residential Development" (consisting of other multi-family residential dwelling units determined by the local zoning jurisdiction to represent High density development) shall be assessed at an initial rate of \$3,300 per gross acre and shall be proportionately indexed to "Single Family Residential Development" in terms of the

potential to generate stormwater surface runoff. Such "High-Density Development" Watershed Fees shall be 1.25 times "Single Family Residential Development" Watershed Fees when considered on an estimated dwelling unit per gross acre basis.

- (3) Commercial/Industrial Development shall be assessed at an initial rate of \$4,000 per gross acre and shall be proportionately indexed to "Single Family Residential Development" in terms of the potential to generate stormwater surface runoff. Such Commercial/Industrial Watershed Fees shall be 1.5 times "Single Family Residential Development."
- e) At approximately three (3) year intervals, the Partnership and the development community shall review the Watershed Fees framework and rates, the Watershed Management Plan and the Implementation Plan with respect to availability of needed funds and rate of development within the Watershed. Subsequent changes to the Watershed Fees framework and rates, Watershed Management Plan and Implementation Plan, indicated by such review, shall be subject to formal approval by the respective local zoning jurisdictions and the NRD.
- ii) The NRD agrees, subject to the availability of funding, to construct the regional detention structures and water quality

basins in accordance with the Watershed Management Plan and Implementation Plan as follows:

- a) The NRD shall establish a Watershed Fund and utilize the Watershed Fees received to pay approximately one-third (1/3) of required capital costs of constructing the regional detention structures and water quality basins, including the cost of obtaining necessary land rights. The remaining approximately two-thirds (2/3) of such capital costs shall be paid by the NRD from the proceeds of its general property tax levying authority and from contributions from developers and other cooperators that the NRD may be able to obtain.
- 9. Title to Property.** Title to any tangible property (e.g., monitoring equipment) obtained using funds contributed by members of the Partnership pursuant to this Agreement shall be held in the name of the Administering Agent in trust for the members of the Partnership in proportion to their total contributions to the Partnership Fund and Watershed Fee Fund.
- 10. Counterparts.** This Agreement may be executed in two or more counterparts, each of which shall be deemed an original, but all of which together shall constitute one and the same instrument. Counterpart copies of this Agreement, as executed, shall be maintained as part of the records of the Administering Agent.
- 11. Effective Date:** This Agreement shall become effective on August 1, 2009.
- 12. Duration of Agreement:** This Agreement shall be in effect for a period of five (5) years from and after its effective date.

13. **Termination.** Involvement of any member of the Partnership with the Partnership, and responsibilities under this Agreement, may be terminated by such member without cause effective upon 60 days written notice to the other members of the Partnership. Termination of a member's involvement with the Partnership pursuant to this Agreement shall not operate to terminate this Agreement nor shall it affect any rights obtained under this Agreement, prior to such notice of termination being given, for costs incurred or moneys advanced, or for actions taken or responsibilities assumed, by another member of the Partnership during the term of and pursuant to this Agreement.
14. **Additional Planning and Implementation.** The members of the Partnership may amend or supplement this Agreement from time to time as may be deemed necessary to provide long-term funding and authorization for additional planning and implementation of beneficial programs and projects to meet the mission and goals of this Agreement.

**IN WITNESS WHEREOF**, this Agreement is entered into by the members of the Partnership pursuant to resolutions duly adopted by their respective governing boards.

**[Signature page(s) next]**

AMENDED INTERLOCAL COOPERATION ACT AGREEMENT  
FOR CONTINUATION OF THE  
PAPILLION CREEK WATERSHED PARTNERSHIP

SIGNATURE PAGE

Executed by the City of Bellevue, Nebraska on this \_\_\_\_\_ day of  
\_\_\_\_\_, 2009.

THE CITY OF BELLEVUE, NEBRASKA

BY

\_\_\_\_\_  
MAYOR

Attest:

\_\_\_\_\_  
CITY CLERK

AMENDED INTERLOCAL COOPERATION ACT AGREEMENT  
FOR CONTINUATION OF THE  
PAPILLION CREEK WATERSHED PARTNERSHIP

SIGNATURE PAGE

Executed by the City of Bennington, Nebraska on this \_\_\_\_\_ day of  
\_\_\_\_\_, 2009.

THE CITY OF BENNINGTON, NEBRASKA

BY

\_\_\_\_\_  
MAYOR

Attest:

\_\_\_\_\_  
CITY CLERK

AMENDED INTERLOCAL COOPERATION ACT AGREEMENT  
FOR CONTINUATION OF THE  
PAPILLION CREEK WATERSHED PARTNERSHIP

SIGNATURE PAGE

Executed by the Village of Boys Town, Nebraska on this \_\_\_\_\_ day of  
\_\_\_\_\_, 2009.

THE VILLAGE OF BOYS TOWN, NEBRASKA

BY

---

CHAIRMAN, VILLAGE BOARD

Attest:

---

VILLAGE CLERK

AMENDED INTERLOCAL COOPERATION ACT AGREEMENT  
FOR CONTINUATION OF THE  
PAPILLION CREEK WATERSHED PARTNERSHIP

SIGNATURE PAGE

Executed by the City of Gretna, Nebraska on this \_\_\_\_\_ day of  
\_\_\_\_\_, 2009.

THE CITY OF GRETNA, NEBRASKA

BY

\_\_\_\_\_ MAYOR

Attest:

\_\_\_\_\_ CITY CLERK

AMENDED INTERLOCAL COOPERATION ACT AGREEMENT  
FOR CONTINUATION OF THE  
PAPILLION CREEK WATERSHED PARTNERSHIP

SIGNATURE PAGE

Executed by the City of LaVista, Nebraska on this \_\_\_\_\_ day of  
\_\_\_\_\_, 2009.

THE CITY OF LAVISTA, NEBRASKA

BY \_\_\_\_\_  
MAYOR

Attest:

\_\_\_\_\_  
CITY CLERK

AMENDED INTERLOCAL COOPERATION ACT AGREEMENT  
FOR CONTINUATION OF THE  
PAPILLION CREEK WATERSHED PARTNERSHIP

SIGNATURE PAGE

Executed by the City of Omaha, Nebraska on this \_\_\_\_\_ day of  
\_\_\_\_\_, 2009.

THE CITY OF OMAHA, NEBRASKA

BY

\_\_\_\_\_  
MAYOR

Attest:

\_\_\_\_\_  
CITY CLERK

AMENDED INTERLOCAL COOPERATION ACT AGREEMENT  
FOR CONTINUATION OF THE  
PAPILLION CREEK WATERSHED PARTNERSHIP

SIGNATURE PAGE

Executed by the City of Papillion, Nebraska on this \_\_\_\_\_ day of  
\_\_\_\_\_, 2009.

THE CITY OF PAPILLION, NEBRASKA

BY

\_\_\_\_\_  
MAYOR

Attest:

\_\_\_\_\_  
CITY CLERK

AMENDED INTERLOCAL COOPERATION ACT AGREEMENT  
FOR CONTINUATION OF THE  
PAPILLION CREEK WATERSHED PARTNERSHIP

SIGNATURE PAGE

Executed by the City of Ralston, Nebraska on this \_\_\_\_\_ day of  
\_\_\_\_\_, 2009.

THE CITY OF RALSTON, NEBRASKA

BY \_\_\_\_\_  
MAYOR

Attest:

\_\_\_\_\_  
CITY CLERK

AMENDED INTERLOCAL COOPERATION ACT AGREEMENT  
FOR CONTINUATION OF THE  
PAPILLION CREEK WATERSHED PARTNERSHIP

SIGNATURE PAGE

Executed by the County of Douglas, Nebraska on this \_\_\_\_\_ day of  
\_\_\_\_\_, 2009.

THE COUNTY OF DOUGLAS, NEBRASKA

BY

---

CHAIRPERSON, COUNTY BOARD

Attest:

---

COUNTY CLERK

AMENDED INTERLOCAL COOPERATION ACT AGREEMENT  
FOR CONTINUATION OF THE  
PAPILLION CREEK WATERSHED PARTNERSHIP

SIGNATURE PAGE

Executed by the County of Sarpy, Nebraska on this \_\_\_\_\_ day of  
\_\_\_\_\_, 2009.

THE COUNTY OF SARPY, NEBRASKA

BY

\_\_\_\_\_  
CHAIRPERSON, COUNTY BOARD

Attest:

\_\_\_\_\_  
COUNTY CLERK

AMENDED INTERLOCAL COOPERATION ACT AGREEMENT  
FOR CONTINUATION OF THE  
PAPILLION CREEK WATERSHED PARTNERSHIP

SIGNATURE PAGE

Executed by the Papio-Missouri River Natural Resources District on this  
\_\_\_\_ day of \_\_\_\_\_, 2009.

PATIO-MISSOURI RIVER NATURAL  
RESOURCES DISTRICT

BY \_\_\_\_\_  
GENERAL MANAGER

**Exhibit A**  
**NPDES Phase II Stormwater Management Plan**

## NPDES Phase II Stormwater Management Plan

### #1: Public Education & Outreach

BMP #	SWMP Element Description	Measurable Commitments & Implementation Schedule
1.A	The applicant individually or as a member of the Papillion Creek Watershed Partnership (PCWP) will distribute informational brochures on the proper disposal of household hazardous wastes and the availability of the Household Hazardous Waste facility.	Year 1 – 5: Print and distribute brochures. Include the following in Annual Report: <ul style="list-style-type: none"> <li>• the quantity of waste received at the drop-off facility;</li> <li>• a summary list of the distribution outlets used for brochures;</li> <li>• an estimate of the brochures distributed each year.</li> </ul>
1.B	The applicant individually or as a member of the PCWP will issue public service announcements related to storm water protection on local TV, radio or print outlets.	Year 1 – 5: A summary of the activities will be included in the Annual Report.
1.C	The applicant individually or as a member of the PCWP will continue existing drain marking program to improve public awareness concerning illegal dumping utilizing volunteer services (e.g. Boy Scouts) which will address TMDL pollutants of concern.	Year 1 – 5: Mark approximately 1,000 inlets annually and include a summary in the Annual Report.
1.D	The applicant as a member of the PCWP will hold a Sediment and Erosion Control Seminar for the developers, builders, engineers, vendors, and graders which will address TMDL pollutants of concern.	Year 1 – 5: Annual Sediment and Erosion Control Seminar. Include a summary of the approximate number of participants in Annual Report.
1.E	The applicant individually or as a member of the PCWP will work collaboratively with other community organizations to develop a campaign aimed at picking up pet waste which will address TMDL pollutants of concern.	Year 1: Develop outreach material and partnerships. Year 2 - 5: Distribute information. Provide an estimate of number of brochures distributed and activities targeted.
1.F	The applicant individually or as a member of the PCWP will develop materials and displays associated with BMP demonstration projects installed with Stormwater Management Program Plan funds from NDEQ.	Year 1 -5: Provide a narrative and examples of materials developed in annual report.
1.G	Develop a PCWP Stormwater Program Web Site, including but not limited to storm water related information and provide educational information targeted for residents, children, and industries which will address TMDL pollutants of concern.	Year 1-5: Develop, operate and maintain a PCWP Stormwater Web site. Include a narrative in the Annual Report describing the functions of the website.

1.H	The applicant individually or as a member of the PCWP will utilize the cooperative efforts of the Lower Platte Weed Management Area to address water quality issues associated with purple loosestrife and phragmites where possible.	Year 1-5. Provide a narrative in the annual report that reflects the current infestations and control efforts.
-----	---	--

**# 2: Public Participation and Involvement**

BMP #	SWMP Element Description	Measurable Commitments & Implementation Schedule
2.A	The applicant individually or as a member of the PCWP will operate a stormwater hotline and web based complaint system for Watershed (general information, complaints, reports of illegal dumping, etc.).	Years 1 - 5: Maintain system operation and include summary of received calls/emails in the Annual Report.
2.B	The applicant individually or as a member of the PCWP will participate in organizing and hold open houses on Papillion Creek Watershed Partnership activities.	Years 1 - 5: A summary of activities will be included in the Annual Report.
2.C	The applicant individually or as a member of the PCWP will continue to implement a stream Cleanup Day. Utilize Keep Omaha Beautiful to identify stream segments in need of cleanup and recruit volunteers from the local area, public groups, and representatives from local area business and developments.	Years 1 - 5: Conduct one clean-up day each year. A summary of the clean-up day activities will be included in the Annual Report.
2.D	The applicant individually or as a member of the PCWP will provide tours of UndertheSink, household hazardous waste facility, for schools and neighborhood organizations to learn about the proper way to manage household chemicals and about stormwater treatment systems installed at the site.	Year 1 - 5: Provide a summary of the tours conducted on an annual basis for the annual report. Document when BMPs are installed and included in the tour.
2.E	The applicant as a member of the PCWP will hold World O! Water Festival focused on elementary school aged children to celebrate Clean Water and engage in water quality related activities.	Year 1-5: Hold event annually. Report estimated number of participants in Annual Report.
2.F	The applicant individually or as member of the PCWP will participate in community organizations, conferences, workshops, and web casts related to water quality and stormwater management.	Year 1- 5: Report number of staff attending, dates, location, and description of events.

**# 3: Illicit Discharge Detection and Elimination**

BMP #	SWMP Element Description	Measurable Commitments & Implementation Schedule
3.A	The applicant will perform dry-weather inspections including Physical Characteristics Examinations of storm water outfalls 72" or greater and any outfalls with documented complaints.	Year 1 – 5: Inspect and record observations. Include a count of outfalls inspected in the Annual Report.
3.B	The applicant will investigate and seek resolution concerning any dry weather discharges by notifying the source that they must discontinue discharging, and initiate enforcement action consistent with adopted ordinance which will also address any TMDL pollutants of concern. Any source that the applicant feels constitutes an immediate health or safety threat will be reported immediately to the NDEQ.	Year 1 – 5: The following information will be included in the Annual Report: <ul style="list-style-type: none"> <li>• the number of process or potentially polluted wastewater sources found;</li> <li>• the number of above resolved at local level; and</li> <li>• the identity of any referred and/or unresolved discharge sources.</li> </ul>
3.C	The applicant will perform dry weather inspection of storm water outfalls, including smaller outlets and those that discharge to lesser tributaries or other storm conduits, in response to suspect conditions and/or complaints.	Year 1 – 5: Inspect and record observations. Included a count for outfalls inspected in the Annual Report.
3.D	The applicant will enforce existing ordinances/regulations prohibiting illicit discharge connections to storm sewers.	Year 1 -5: Summarize code violations and enforcement actions taken in annual report.
3.E	The applicant will maintain and prevent instances of sanitary sewer leakage into MS4 or waters of the state.	Year 1 -5: Summarize investigations of leakage and actions taken in Annual Report.
3.F	The applicant will maintain and update a sewer map of major storm water outfalls and identify the names of respective receiving waters.	Years 1 - 5: Map will be maintained electronically on City or County GIS.
3.G	The applicant will prevent, contain and respond to spills in the MS4. Review, as necessary, interdepartmental SOPs with respects to spills, dumping and illegal disposal that impacts the MS4.	Year 1-5: Summarize number of reports of spills and actions taken in Annual Report. Identify respective Department SOP and review date in Annual Report.

# 4: Construction Site Runoff Control

BMP #	SWMP Element Description	Measurable Commitments & Implementation Schedule
4.A	Maintain the PCWP construction site inspection and reporting web site and continue to make enhancements.	Year 1-5: Include a narrative in the annual report about major web site upgrades and the date implemented.
4.B	The applicant as a member of the PCWP will maintain a construction site inspection program that includes procedures for reporting, resolving deficiencies, and taking appropriate enforcement action consistent with adopted ordinances.	Years 1-5: The Annual Report will contain the following information relative to this commitment: 1) the number of inspections conducted in each of the following size categories: < 5 acres and > 5 acres 2) the number of sites receiving enforcement actions.
4.C	The applicant individually or as a member of the PCWP will maintain regulations and design specifications for controlling erosion, sediment loss, and other TMDL pollutants of concern from construction sites that disturb areas of 1 acre or more.	Year 1 -5: Provide a narrative description of any changes implemented in sediment and erosion control regulations or design specifications in the annual report.
4.D	The applicant individually or as a member of the PCWP will maintain a program for performing review of Grading Permit applications to ensure compliance with applicable regulations and design specifications.	Year 1 -5: Summarize the number of grading permit issued on an annual basis.

# 5: Post-construction Runoff Control

BMP #	SWMP Element Description	Measurable Commitments & Implementation Schedule
5.A	The applicant individually or as a member of the PCWP will develop a guidance document for Post-Construction Stormwater Management Plan.	Year 2: Develop guidance document for Post Construction Storm water Management Plan Year 2-5: Revise as necessary.
5.B	The applicant individually or as a member of the PCWP will develop a database of existing structural BMPs (private and public) that reduce the impact of urbanization on storm water run-off and improve water quality and enhance other amenities and activities such as green space, parks and recreation, urban planning, aesthetics, and public safety.	Year 2: Coordinate with engineering firms and the NRD to identify existing BMPs and their location. Year 3: Develop a database and GIS map of BMPs.
5.C	The applicant will inspect annually and maintain (as necessary) the MS4 owned storm water BMP structures.	Year 1 -5: List BMPs inspected and summarize maintenance activity in Annual Report.
5.D	The applicant will revise stormwater BMP maintenance and inspection plan as needed.	Year 1-5: Review maintenance plan annually and include new structures. Make revisions as necessary. Report revisions and new structures in Annual Report.
5.E	The applicant individually or as a member of the PCWP will implement strategies, which include a combination of structural and or non-structural BMPs appropriate for the watershed, which will address potential TMDL pollutants of concern. Non-structural BMP's, including improved planning and site design, shall be a priority. Evaluate these strategies and implement changes as necessary to improve water quality and address potential TMDL pollutants of concern.	Year 1 -5: Summarize strategies in the Annual Report.

**# 6: Pollution Prevention/Good Housekeeping for Municipal Operations**

BMP #	SWMP Element Description	Measurable Commitments & Implementation Schedule
6.A	The applicant will maintain Stormwater Pollution Prevention Plans (SWPPP) for all the MS4's maintenance facilities to identify BMPs implemented. Review SWPPP annually and update as necessary. If facilities can certify no exposure, review annually to verify no exposure condition exists and document that a SWPPP is not required. Inspect all facilities annually.	Year 1 -2: Develop SWPPP for maintenance facilities. Year 3-5: Review and Revise SWPPP. Summarize efforts in Annual Report.
6.B	The applicant will inspect storm sewer conduits, channels and catch basins and remove and properly dispose of sediment and debris as needed to maintain an efficient system within permitted area.	Year 1 - 5: Report maintenance activities in the Annual Report.
6.C	The applicant individually or as a member of the PCWP will provide training for employees to prevent pollutant runoff from municipal operations at the applicant's maintenance facilities.	Years 1 – 5: Provide training for employees and include summary in Annual Report of when training was held and number of attendees.
6.D	The applicant will provide for street cleaning in the following areas: <ul style="list-style-type: none"> <li>• Residential</li> <li>• Business</li> <li>• Major Streets</li> <li>• Other areas in conjunction with special projects</li> </ul>	Year 1 – 5: Summarize street cleaning activities in Annual Report.
6.F	The applicant's staff that apply pesticides will be trained in a certification program that complies with FIFRA regulations.	Year 1 -5: Report total number of Staff certified each year in the Annual Report.
6.G	The applicant will continue to minimize pesticide and fertilizer use on publically maintained properties.	Year 1 -5: Summarize efforts in Annual Reports.

**#8: Storm Water Monitoring Plan**

SWMP Element #	SWMP Element Description	Measurable Commitments & Implementation Schedule
8.A	<p>The applicant as a member of the PCWP will conduct in-stream water quality monitoring of named creeks in the Papillion Creek Watershed. Collect samples from at least 4 sites located in the Papillion Creek Watershed. Samples will be collected from May through August one day a week and analyzed for the following parameters: BOD5, TSS, ammonia nitrogen, nitrate-nitrogen, total nitrogen, soluble and total phosphorus, turbidity, pH, E coli, and Physical Characteristic Examinations. The purpose of the monitoring will be to evaluate the effectiveness of storm water management practices in the Papillion Creek watershed as they relate to potential TMDL pollutants of concern.</p> <p>List of potential sites:</p> <p>170 and Highway 36 (Big Papio)      77<sup>th</sup> and L Street (Big Papio)      76<sup>th</sup> and L Street (Little Papio)      Ft. Crook Road – USGS station (Papillion Creek)</p>	<p>Year 1- 5: Conduct monitoring      The following information shall be included in the Annual Activity Report:</p> <ul style="list-style-type: none"> <li>• The monitoring data;</li> <li>• A summary report on the findings relative to SWMP efforts;</li> <li>• Any modifications of monitoring locations or procedures.</li> </ul>
8.B	<p>The applicant as a member of the PCWP will develop an assessment monitoring plan for demonstration BMPs. Evaluate the effectiveness of the selected BMPs to treat storm water for the TMDL pollutants of concern and other water quality benefits. Consider implementation of refinements to the BMPs, which would improve their effectiveness.</p> <p>One aspect of the monitoring plan will include the collection stream samples on the segment that runs through Orchard Park to establish baseline conditions for BMP assessment purposes.</p> <p>Additionally, the plan will address how the applicant proposed to use stream samples collected in dry weather and wet weather, as described in 8.A above, to estimate the pollutant masses discharged on an event basis and an annual basis.</p>	<p>Year 1 – 2: Visually document and monitor the installation of the demonstration BMPs. Installation is expected to be complete by the end of Year 2. Provide a narrative to report progress in Annual Report.</p> <p>Year 2: Develop the BMP assessment monitoring plan and submit to NDEQ for approval as an attachment to the Annual Report.</p> <p>Years 3 - 5: Conduct monitoring.      The following information shall be included in the Annual Activity Report:</p> <ol style="list-style-type: none"> <li>1) the location of the monitoring site</li> <li>2) the intensity and duration of the storm event monitored;</li> <li>3) the timing of sampling in comparison to the occurrence of the storm event and to the discharge of peak storm water flows;</li> <li>4) the monitoring data; and</li> <li>5) a summary report on the findings of the removal rates of the constituents monitored for the BMPs.</li> </ol>

**Exhibit B**  
**Stormwater Management Policies**

# PAPILLION CREEK WATERSHED STORMWATER MANAGEMENT POLICIES

## POLICY GROUP #1: WATER QUALITY IMPROVEMENT

**ISSUE:** Waters of the Papillion Creek Watershed are impaired.

**“ROOT” POLICY:** Improve water quality from all contributing sources, including but not limited to, agricultural activities, urban stormwater, and combined sewer overflows, such that waters of the Papillion Creek Watershed and other local watersheds can meet applicable water quality standards and community-based goals, where feasible.

### SUB-POLICIES:

- 1) Water Quality LID shall be required on all new developments and significant redevelopments.
- 2) Protect surface and groundwater resources from soil erosion (sheet and rill, wind erosion, gully and stream bank erosion), sedimentation, nutrient and chemical contamination. Buffer strips and riparian corridors should be established along all stream segments.
- 3) Preserve and protect wetland areas to the fullest extent possible to maintain natural hydrology and improve water quality by minimizing the downstream transport of sediment, nutrients, bacteria, etc. borne by surface water runoff. Reestablishment of previously existing wetlands and the creation of new wetlands should be promoted. Any impacted wetlands shall be mitigated at a 3:1 ratio.
- 4) Support NDEQ in an accelerated TMDL development process that addresses potential pollutant sources in a fair and reasonable manner based on sound technical data and scientific approach.
- 5) Implement Best Management Practices (BMPs) that reduce both urban and rural pollution sources, maintain or restore designated beneficial uses of streams and surface water impoundments, minimize soil loss, and provide sustainable production levels. Water quality basins shall be located in general conformance with an adopted Papillion Creek Watershed Management Plan.

## REFERENCE INFORMATION

### DEFINITIONS:

- 1) **Low-Impact Development (LID).** A land development and management approach whereby stormwater runoff is managed using design techniques that promote infiltration, filtration, storage, evaporation, and temporary detention close to its source. Management of such stormwater runoff sources may include open space, rooftops, streetscapes, parking lots, sidewalks, medians, etc.
- 2) **Water Quality LID.** A level of LID using strategies designed to provide for water quality control of the first ½ inch of stormwater runoff generated from each new development or significant redevelopment and to maintain the peak discharge rates during the 2-year storm event to baseline land use conditions, measured at every drainage (stormwater discharge) outlet from the new development or significant redevelopment.
- 3) **Best Management Practice (BMP).** “A technique, measure or structural control that is used for a given set of conditions to manage the quantity and improve the quality of

## **PAPILLION CREEK WATERSHED STORMWATER MANAGEMENT POLICIES**

stormwater runoff in the most cost-effective manner." *[Source: U.S. Environmental Protection Agency (EPA)]*

4) Total Maximum Daily Load (TMDL). A calculation of the maximum amount of a pollutant that a waterbody can receive and still meet water quality standards, and an allocation of that amount to the pollutant's sources. Water quality standards are set by States, Territories, and Tribes. They identify the uses for each waterbody, for example, drinking water supply, contact recreation (swimming), and aquatic life support (fishing), and the scientific criteria to support that use. A TMDL is the sum of the allowable loads of a single pollutant from all contributing point and non-point sources. The calculation must include a margin of safety to ensure that the waterbody can be used for the purposes the State has designated. The calculation must also account for seasonal variation in water quality. The Clean Water Act, Section 303, establishes the water quality standards and TMDL programs, and for Nebraska such standards and programs are administered by the Nebraska Department of Environmental Quality. *[Source: EPA and Nebraska Surface Water Quality Standards, Title 117].*

# PAPILLION CREEK WATERSHED STORMWATER MANAGEMENT POLICIES

## POLICY GROUP #2: PEAK FLOW REDUCTION

### ISSUE

Urbanization within the Papillion Creek Watershed has and will continue to increase runoff leading to more flooding problems and diminished water quality.

### ROOT POLICY

Maintain or reduce stormwater peak discharge during development and after full build-out land use conditions from that which existed under baseline land use conditions.

### SUB-POLICY

- 1) Regional stormwater detention facilities and other structural and non-structural BMPs shall be located in general conformance with an adopted Papillion Creek Watershed Management Plan and shall be coordinated with other related master planning efforts for parks, streets, water, sewer, etc.
- 2) Maximum LID shall be required to reduce peak discharge rates on all new developments and significant redevelopments as identified in the Papillion Creek Watershed Management Plan.
- 3) All significant redevelopment shall maintain peak discharge rates during the 2, 10, and 100-year storm event under baseline land use conditions.

### REFERENCE INFORMATION

#### DEFINITIONS

- 1) Low-Impact Development (LID). A land development and management approach whereby stormwater runoff is managed using design techniques that promote infiltration, filtration, storage, evaporation, and temporary detention close to its source. Management of such stormwater runoff sources may include open space, rooftops, streetscapes, parking lots, sidewalks, medians, etc.
- 2) Water Quality LID. A level of LID using strategies designed to provide for water quality control of the first  $\frac{1}{2}$  inch of stormwater runoff generated from each new development or significant redevelopment and to maintain the peak discharge rates during the 2-year storm event to baseline land use condition, measured at every drainage (stormwater discharge) outlet from the new development or significant redevelopment.
- 3) Maximum LID. A level of LID using strategies, including water quality LID and on-site detention, designed not to exceed peak discharge rates of more than 0.2 cfs/acre during the 2-year storm event or 0.5 cfs/acre during the 100-year storm event based on the contributing drainage from each site, measured at every drainage (stormwater discharge) outlet from the new development or significant redevelopment.
- 4) Peak Discharge or Peak Flow. The maximum instantaneous surface water discharge rate resulting from a design storm frequency event for a particular hydrologic and hydraulic analysis, as defined in the Omaha Regional Stormwater Design Manual. The measurement of the peak discharge shall be at the lower-most drainage outlet(s) from a new development or significant redevelopment.

## **PAPILLION CREEK WATERSHED STORMWATER MANAGEMENT POLICIES**

- 5) **Regional Stormwater Detention Facilities.** Those facilities generally serving a drainage catchment area of 500 acres or more in size.
- 6) **Baseline Land Use Conditions.** That which existed for Year 2001 for Big and Little Papillion Creeks and its tributaries (excluding West Papillion Creek) and for Year 2004 for West Papillion Creek and its tributaries.
- 7) **Full Build-Out Land Use Conditions.** Fully platted developable land use conditions for the combined portions of the Papillion Creek Watershed that lie in Douglas and Sarpy Counties that are assumed to occur by the Year 2040, plus the projected 2040 land uses within the Watershed in Washington County; or as may be redefined through periodic updates to the respective County comprehensive plans.

## **PAPILLION CREEK WATERSHED STORMWATER MANAGEMENT POLICIES**

### **POLICY GROUP #3: LANDSCAPE PRESERVATION, RESTORATION, AND CONSERVATION**

**ISSUE:** Natural areas are diminishing, and there is a need to be proactive and integrate efforts directed toward providing additional landscape and green space areas with enhanced stormwater management through restoration and conservation of stream corridors, wetlands, and other natural vegetation.

**“ROOT” POLICY:** Utilize landscape preservation, restoration, and conservation techniques to meet the multi-purpose objectives of enhanced aesthetics, quality of life, recreational and educational opportunities, pollutant reduction, and overall stormwater management.

#### **SUB-POLICIES:**

- 1) Incorporate stormwater management strategies as a part of landscape preservation, restoration, and conservation efforts where technically feasible.
- 2) Define natural resources for the purpose of preservation, restoration, mitigation, and/or enhancement.
- 3) For new development or significant redevelopment, provide a creek setback of 3:1 plus 50 feet along all streams as identified in the Papillion Creek Watershed Management Plan and a creek setback of 3:1 plus 20 feet for all other watercourses.
- 4) All landscape preservation features as required in this policy or other policies, including all stormwater and LID strategies, creek setbacks, existing or mitigated wetlands, etc., identified in new or significant redevelopment shall be placed into an out lot or within public right of way or otherwise approved easement.

#### **REFERENCE INFORMATION**

#### **DEFINITIONS**

- 1) **Creek Setback.** See Figure 1 below and related definitions in Policy Group #5. A setback area equal to three (3) times the channel depth plus fifty (50) feet (3:1 plus 50 feet) from the edge of low water on both sides of channel shall be required for any above or below ground structure exclusive of bank stabilization structures, poles or sign structures adjacent to any watercourse defined within the watershed drainage plan. Grading, stockpiling, and other construction activities are not allowed within the setback area and the setback area must be protected with adequate erosion controls or other Best Management Practices, (BMPs). The outer 30 feet adjacent to the creek setback limits may be credited toward meeting the landscaping buffer and pervious coverage requirements.

A property can be exempt from the creek setback requirement upon a showing by a licensed professional engineer or licensed landscape architect that adequate bank stabilization structures or slope protection will be installed in the construction of said structure, having an estimated useful life equal to that of the structure, which will provide adequate erosion control conditions coupled with adequate lateral support so that no portion of said structure adjacent to the stream will be endangered by erosion

# PAPILLION CREEK WATERSHED STORMWATER MANAGEMENT POLICIES

or lack of lateral support. In the event that the structure is adjacent to any stream which has been channelized or otherwise improved by any agency of government, then such certificate providing an exception to the creek setback requirement may take the form of a certification as to the adequacy and protection of the improvements installed by such governmental agency. If such exemption is granted, applicable rights-of-way must be provided and a minimum 20 foot corridor adjacent thereto.

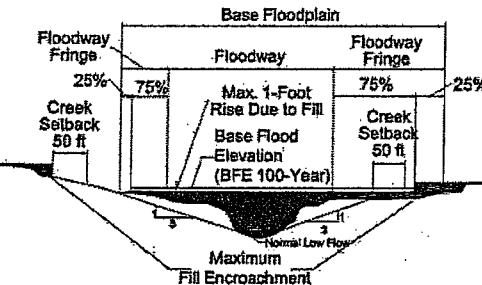


Figure 1 – Floodway Fringe Encroachment and Creek Setback Schematic

## DEFINITIONS

- 1) **Base Flood.** The flood having a one percent chance of being equaled or exceeded in magnitude in any given year (commonly called a 100-year flood). *[Adapted from Chapter 31 of Nebraska Statutes]*
- 2) **Floodway.** The channel of a watercourse and the adjacent land areas that are necessary to be reserved in order to discharge the base flood without cumulatively increasing the water surface elevation more than one foot. *[Adapted from Chapter 31 of Nebraska Statutes]*. The Federal Emergency Management Agency (FEMA) provides further clarification that a floodway is the central portion of a riverine floodplain needed to carry the deeper, faster moving water.
- 3) **Floodway Fringe.** That portion of the floodplain of the base flood, which is outside of the floodway. *[Adapted from Chapter 31 of Nebraska Statutes]*.
- 4) **Floodplain.** The area adjoining a watercourse, which has been or may be covered by flood waters. *[Adapted from Chapter 31 of Nebraska Statutes]*
- 5) **Watercourse.** Any depression two feet or more below the surrounding land which serves to give direction to a current of water at least nine months of the year and which has a bed and well-defined banks. *[Adapted from Chapter 31 of Nebraska Statutes]*
- 6) **Low Chord Elevation.** The bottom-most face elevation of horizontal support girders or similar superstructure that supports a bridge deck.
- 7) **Updated Flood Hazard Maps.** The remapping of flooding sources within the Papillion Creek Watershed where Digital Flood Insurance Rate Maps (DFIRMs) are based on 2004 or more recent conditions hydrology and full-build out conditions hydrology. West Papillion Creek and its tributaries are currently under remapping and will become regulatory in 2009. Updating flood hazard maps for Big Papillion Creek and Little Papillion Creek are planned to be completed in the future.
- 8) **New Development.** New development shall be defined as that which is undertaken to any undeveloped parcel that existed at the time of implementation of this policy.

## **PAPILLION CREEK WATERSHED STORMWATER MANAGEMENT POLICIES**

### **POLICY GROUP #4: EROSION AND SEDIMENT CONTROL AND OTHER BMPs**

**ISSUE:** Sound erosion and sediment control design and enforcement practices are needed in order to protect valuable land resources, stream and other drainage corridors, and surface water impoundments and for the parallel purpose of meeting applicable Nebraska Department of Environmental Quality regulatory requirements for construction activities that disturb greater than one acre.

**“ROOT” POLICY:** Promote uniform erosion and sediment control measures by implementing consistent rules for regulatory compliance pursuant to State and Federal requirements, including the adoption of the Omaha Regional Stormwater Design Manual.

#### **SUB-POLICIES:**

- 1) Construction site stormwater management controls shall include both erosion and sediment control measures.
- 2) The design and implementation of post-construction, permanent erosion and sediment controls shall be considered in conjunction with meeting the intent of other Stormwater Management Policies.
- 3) Sediment storage shall be incorporated with all regional detention facilities where technically feasible.

#### **REFERENCE INFORMATION**

#### **DEFINITIONS**

- 1) **Erosion Control.** Land and stormwater management practices that minimize soil loss caused by surface water movement.
- 2) **Sediment Control.** Land and stormwater management practices that minimize the transport and deposition of sediment onto adjacent properties and into receiving streams and surface water impoundments.

# PAPILLION CREEK WATERSHED STORMWATER MANAGEMENT POLICIES

## POLICY GROUP #5: FLOODPLAIN MANAGEMENT

**ISSUE:** Continued and anticipated development within the Papillion Creek Watershed mandates that holistic floodplain management be implemented and maintained in order to protect its citizens, property, and natural resources.

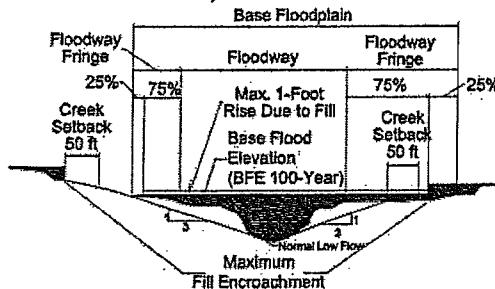
**“ROOT” POLICY:** Participate in the FEMA National Flood Insurance Program, update FEMA floodplain mapping throughout the Papillion Creek Watershed, and enforce floodplain regulations to full build-out, base flood elevations.

### SUB-POLICIES:

- 1) Floodplain management coordination among all jurisdictions within the Papillion Creek Watershed and the Papio-Missouri River Natural Resources District (P-MRNRD) is required.
- 2) Flood Insurance studies and mapping throughout the Papillion Creek Watershed shall be updated using current and full-build out conditions hydrology.
- 3) Encroachments for new developments or significant redevelopments within floodway fringes shall not cause any increase greater than one (1.00) foot in the height of the full build-out base flood elevation using best available data.
- 4) Filling of the floodway fringe associated with new development within the Papillion Creek System shall be limited to 25% of the floodway fringe in the floodplain development application project area, unless approved mitigation measures are implemented. The remaining 75% of floodway fringe within the project area shall be designated as a floodway overlay zone. For redevelopment, these provisions may be modified or waived in whole or in part by the local jurisdiction.
- 5) The low chord elevation for bridges crossing all watercourses within FEMA designated floodplains shall be a minimum of one (1) foot above the base flood elevation for full-build out conditions hydrology using best available data.
- 6) The lowest first floor elevation of buildings associated with new development or significant redevelopment that are upstream of and contiguous to regional dams within the Papillion Creek Watershed shall be a minimum of one (1) foot above the 500-year flood pool elevation.

### REFERENCE INFORMATION

**DEFINITIONS** (See Figure 1 below and related definitions in Policy Group #3: Landscape Preservation, Restoration, and Conservation).



**Figure 1 – Floodway Fringe Encroachment and Creek Setback Schematic**

## PAPILLION CREEK WATERSHED STORMWATER MANAGEMENT POLICIES

- 1) **Base Flood**. The flood having a one percent chance of being equaled or exceeded in magnitude in any given year (commonly called a 100-year flood). *[Adapted from Chapter 31 of Nebraska Statutes]*
- 2) **Floodway**. The channel of a watercourse and the adjacent land areas that are necessary to be reserved in order to discharge the base flood without cumulatively increasing the water surface elevation more than one foot. *[Adapted from Chapter 31 of Nebraska Statutes]*. The Federal Emergency Management Agency (FEMA) provides further clarification that a floodway is the central portion of a riverine floodplain needed to carry the deeper, faster moving water.
- 3) **Floodway Fringe**. That portion of the floodplain of the base flood, which is outside of the floodway. *[Adapted from Chapter 31 of Nebraska Statutes]*
- 4) **Floodplain**. The area adjoining a watercourse, which has been or may be covered by flood waters. *[Adapted from Chapter 31 of Nebraska Statutes]*
- 5) **Watercourse**. Any depression two feet or more below the surrounding land which serves to give direction to a current of water at least nine months of the year and which has a bed and well-defined banks. *[Adapted from Chapter 31 of Nebraska Statutes]*
- 6) **Low Chord Elevation**. The bottom-most face elevation of horizontal support girders or similar superstructure that supports a bridge deck.
- 7) **Updated Flood Hazard Maps**. The remapping of flooding sources within the Papillion Creek Watershed where Digital Flood Insurance Rate Maps (DFIRMs) are based on 2004 or more recent conditions hydrology and full-build out conditions hydrology. West Papillion Creek and its tributaries are currently under remapping and will become regulatory in 2009. Updating flood hazard maps for Big Papillion Creek and Little Papillion Creek are planned to be completed in the future.
- 8) **New Development**. New development shall be defined as that which is undertaken to any undeveloped parcel that existed at the time of implementation of this policy.

### **BASIC FEMA REQUIREMENTS**

On March 1, 2003, FEMA became part of the U.S. Department of Homeland Security (DHS). In order for a community to participate in the FEMA National Flood Insurance Program, it must first define base flood elevations and adopt a floodway for all its major streams and tributaries. Once a community adopts its floodway, the requirements of 44 CFR 60.3(d) must be fulfilled. The key concern is that each project in the floodway must receive an encroachment review; i.e., an analysis to determine if the project will increase flood heights or cause increased flooding downstream. Note that the FEMA regulations call for preventing any increase in flood heights. Projects, such as filling, grading or construction of a new building, must be reviewed to determine whether they will obstruct flood flows and cause an increase in flood heights upstream or adjacent to the project site. Further, projects, such as grading, large excavations, channel improvements, and bridge and culvert replacements should also be reviewed to determine whether they will remove an existing obstruction, resulting in increases in flood flows downstream. *[Adapted from Federal Emergency Management Agency guidance]*

## **PAPILLION CREEK WATERSHED STORMWATER MANAGEMENT POLICIES**

### **POLICY GROUP #6: STORMWATER MANAGEMENT FINANCING**

**ISSUE:** Regulatory requirements for stormwater management and implementation of Stormwater Management Policies intended to accommodate new development and significant redevelopment will impose large financial demands for capital and operation and maintenance beyond existing funding resources.

**“ROOT” POLICY:** Dedicated, sustainable funding mechanisms shall be developed and implemented to meet capital and operation and maintenance obligations needed to implement NPDES Stormwater Management Plans, Stormwater Management Policies, and the Papillion Creek Watershed Management Plan.

#### **SUB-POLICIES:**

- 1) All new development and significant redevelopment will be required to fund the planning, implementation, and operation and maintenance of water quality LID.
- 2) A Watershed Management Fee system shall be established to equitably distribute the capital cost of implementing the Papillion Creek Watershed Management Plan among new development or significant redevelopment. Such Watershed Management Fee shall only apply to new development or significant redevelopment within the Papillion Creek Watershed and the initial framework shall consist of the following provisions:
  - a. Collection of fees and public funding shall be earmarked specifically for the construction of projects called for in the Papillion Creek Watershed Management Plan, including Maximum LID costs such as on site detention, regional detention basins, and water quality basins.
  - b. Multiple fee classifications shall be established which fairly and equitably distribute the cost of these projects among all undeveloped areas within the Papillion Creek Watershed.
  - c. Watershed Management Fees (private) are intended to account for approximately one-third (1/3) of required capital funds and shall be paid to the applicable local zoning jurisdiction with building permit applications.
  - d. Watershed Management Fee revenues shall be transferred from the applicable local zoning jurisdiction to a special P-MRNRD construction account via inter-local agreements.
  - e. The P-MRNRD (public) costs are intended to account for approximately two-thirds (2/3) of required capital funds, including the cost of obtaining necessary land rights, except as further provided below; and the P-MRNRD shall be responsible for constructing regional detention structures and water quality basins using pooled accumulated funds.
  - f. The P-MRNRD will seek general obligation bonding authority from the Nebraska Legislature to provide necessary construction scheduling flexibility.
  - g. Financing for Papillion Creek Watershed Management Plan projects may require public-private partnership agreements between the P-MRNRD and developers/S&IDs on a case-by-case basis.
  - h. On approximately three (3)-year intervals, the Papillion Creek Watershed Management Plan and Watershed Management Fee framework, rates, and construction priority schedule shall be reviewed with respect to availability of

## **PAPILLION CREEK WATERSHED STORMWATER MANAGEMENT POLICIES**

needed funds and rate of development within the Papillion Creek Watershed by the parties involved (local zoning jurisdictions, P-MRNRD, and the development community). Subsequent changes thereto shall be formally approved by the respective local zoning jurisdictions and the P-MRNRD.

- 3) A Stormwater Utility Fee System shall be established to equitably distribute the costs for ongoing operation and maintenance of all stormwater BMPs and infrastructure among all existing property owners within NPDES Phase I or II municipal jurisdictions.
  - a. NPDES Phase I and II cities and counties should actively seek legislation from the Nebraska Legislature to allow for the establishment of an equitable stormwater utility fee.
  - b. The initial framework for the Stormwater Utility Fee System should consist of the following provisions provided Nebraska statutes allow for such a fee:
    - i. A county or city shall establish by resolution user charges to be assessed against all real property within its zoning jurisdiction and may issue revenue bonds or refunding bonds payable from the proceeds of such charges, all upon terms as the county board or city council determines are reasonable.
    - ii. Such charges shall be designed to be proportionate to the stormwater runoff contributed from such real property and based on sound engineering principles.
    - iii. Such charges should provide credits or adjustments for stormwater quantity and quality BMPs utilized in order to encourage wise conservation and management of stormwater on each property.
    - iv. Such charges shall be collected in a manner that the county or city determines as appropriate and shall not be determined to be special benefit assessments.
    - v. A county or city shall establish a system for exemption from the charges for the property of the state and its governmental subdivisions to the extent that it is being used for a public purpose. The local elected body shall also provide an appeals process for aggrieved parties.
    - vi. A county shall not impose these charges against real property that is being charged user charges by a city.
    - vii. Any funds raised from a Stormwater Utility Fee shall be placed in a separate fund and shall not be used for any purpose other than those specified.

### **REFERENCE INFORMATION**

#### **DEFINITIONS**

- 1) **Stormwater Management Policies.** Stormwater management policies developed by the Technical Workgroup and Policy Workgroup that were commissioned by the Papillion Creek Watershed Partnership (PCWP) subsequent to the "Green, Clean, and Safe" initiatives developed through the "Watershed by Design" public forums conducted in 2004 and 2005 and subsequently revised by the PCWP in 2009. The

## **PAPILLION CREEK WATERSHED STORMWATER MANAGEMENT POLICIES**

following policy groups contain “root” policies and sub-policies for stormwater management that have been developed in addition to the Stormwater Management Financing Policy Group herein:

- Policy Group #1 – Water Quality Improvement
- Policy Group #2 – Peak Flow Reduction
- Policy Group #3 – Landscape Preservation, Restoration, and Conservation
- Policy Group #4 – Erosion and Sediment Control and Other BMPs
- Policy Group #5 – Floodplain Management

2) Stormwater Management Plan (SWMP). A SWMP is a required part of the NPDES Phase II Stormwater Permits issued to many of the Omaha metropolitan area Papillion Creek Watershed Partnership (PCWP) members. Development of Stormwater Management Policies is an integral part of the SWMP, and such policies are to be adopted by respective PCWP partners.

3) Comprehensive Development Plans. Existing plans developed by local jurisdictions that serve as the basis for zoning and other land use regulations and ordinances. The Stormwater Management Policies are to be incorporated into the respective Comprehensive Development Plans.

4) Policy Implementation. The implementation of the policies will be through the development of ordinances and regulations, in years 3 through 5 of the NPDES permit cycle; that is, by the year 2009. Ordinances and regulations are intended to be consistent for, and adopted by, the respective PCWP members. Such ordinances and regulations shall need to be consistent with the Comprehensive Development Plans of the respective PCWP members.

5) Low-Impact Development (LID). A land development and management approach whereby stormwater runoff is managed using design techniques that promote infiltration, filtration, storage, evaporation, and temporary detention close to its source. Management of such stormwater runoff sources may include open space, rooftops, streetscapes, parking lots, sidewalks, medians, etc.

6) Water Quality LID. A level of LID using strategies designed to provide for water quality control of the first ½ inch of stormwater runoff generated from each new development or significant redevelopment and to maintain the peak discharge rates during the 2-year storm event to baseline land use conditions, measured at every drainage (stormwater discharge) outlet from the new development or significant redevelopment.

7) Maximum LID. A level of LID using strategies, including water quality LID and on-site detention, designed not to exceed peak discharge rates of more than 0.2 cfs/acre during the 2-year storm event or 0.5 cfs/acre during the 100-year storm event based on the contributing drainage from each site, measured at every drainage (stormwater discharge) outlet from the new development or significant redevelopment.

8) Baseline Land Use Conditions. That which existed for Year 2001 for Big and Little Papillion Creeks and its tributaries (excluding West Papillion Creek) and for Year 2004 for West Papillion Creek and its tributaries. That which existed in 2007 for all areas not within the Papillion Creek Watershed.

## **PAPILLION CREEK WATERSHED STORMWATER MANAGEMENT POLICIES**

### **BASIS FOR STORMWATER MANAGEMENT FINANCING ISSUE**

- 1) Time is of the essence for policy development and implementation:
  - a) Under the existing Phase II Stormwater Permits issued by the Nebraska Department of Environmental Quality, permittees must develop strategies, which include a combination of structural and/or non-structural best management practices and incorporate them into existing Comprehensive Development Plans by the end of 2009.
  - b) The S&ID platting process is typically several years ahead of full occupation of an S&ID. Therefore, careful pre-emptive planning and program implementation is necessary in order to construct regional stormwater detention and water quality basin improvements in a timely manner to meet the purposes intended and to avoid conflicts from land use encroachments from advancing development.
- 2) Financing to meet capital and O&M obligations for stormwater management projects requires a comprehensive, uniformly applied approach and not a project-by-project approach.

## Exhibit C

### Stormwater Management Plan Elements Shared by the Partnership

## EXHIBIT C

### Stormwater Management Elements Shared by the Partnership

<b>#1 Public Education and Outreach</b>		<b>Lead Partnership Member(s)</b>
1.A	Household Hazardous Waste Public Info	City of Omaha
1.B	Public Service Announcements (PSAs)	P-MRNRD
1.E	Pet Waste Outreach	City of Omaha
1.F	Public BMP Display and Materials	P-MRNRD
1.G	Web Site	City of Omaha
1.H	Weed Management	P-MRNRD

<b>#2 Public Participation and Involvement</b>		<b>Lead Partnership Member(s)</b>
2.A	Stormwater Hotline Administration	City of Omaha
2.B	Public Meetings	P-MRNRD
2.C	Stream and Lake Clean-up Day	City of Omaha
2.D	Under the Sink Tours	City of Omaha

<b>#3 Illicit Discharge Detection and Elimination</b>		<b>Lead Partnership Member(s)</b>
3.A	Storm Water Outlet Inspection	City of Omaha

<b>#4 Construction Site Runoff Control</b>		<b>Lead Partnership Member(s)</b>
4.A	Maintain Construction Site Reporting Web Site	City of Omaha
4.B	Perform Construction Site Inspection	City of Omaha
4.C	Maintain Regulations and Design Specifications	City of Omaha
4.D	Provide Professional Review of Grading Plans	P-MRNRD

<b>#5 Post-Construction Runoff Control</b>		<b>Lead Partnership Member(s)</b>
5.A	Develop and Maintain Post-Construction Guidance Document	City of Omaha
5.B	Develop and Maintain Database of Post-Construction BMPs	PMRNRD
5.D	Maintain Stormwater BMP and Maintenance Plan	City of Omaha
5.E	Plan and Implement Structural and Non-structural Stratagies	P-MRNRD

<b>#6 Pollution Prevention/Good Housekeeping</b>		<b>Lead Partnership Member(s)</b>
6.C	Employee Training Program	City of Omaha

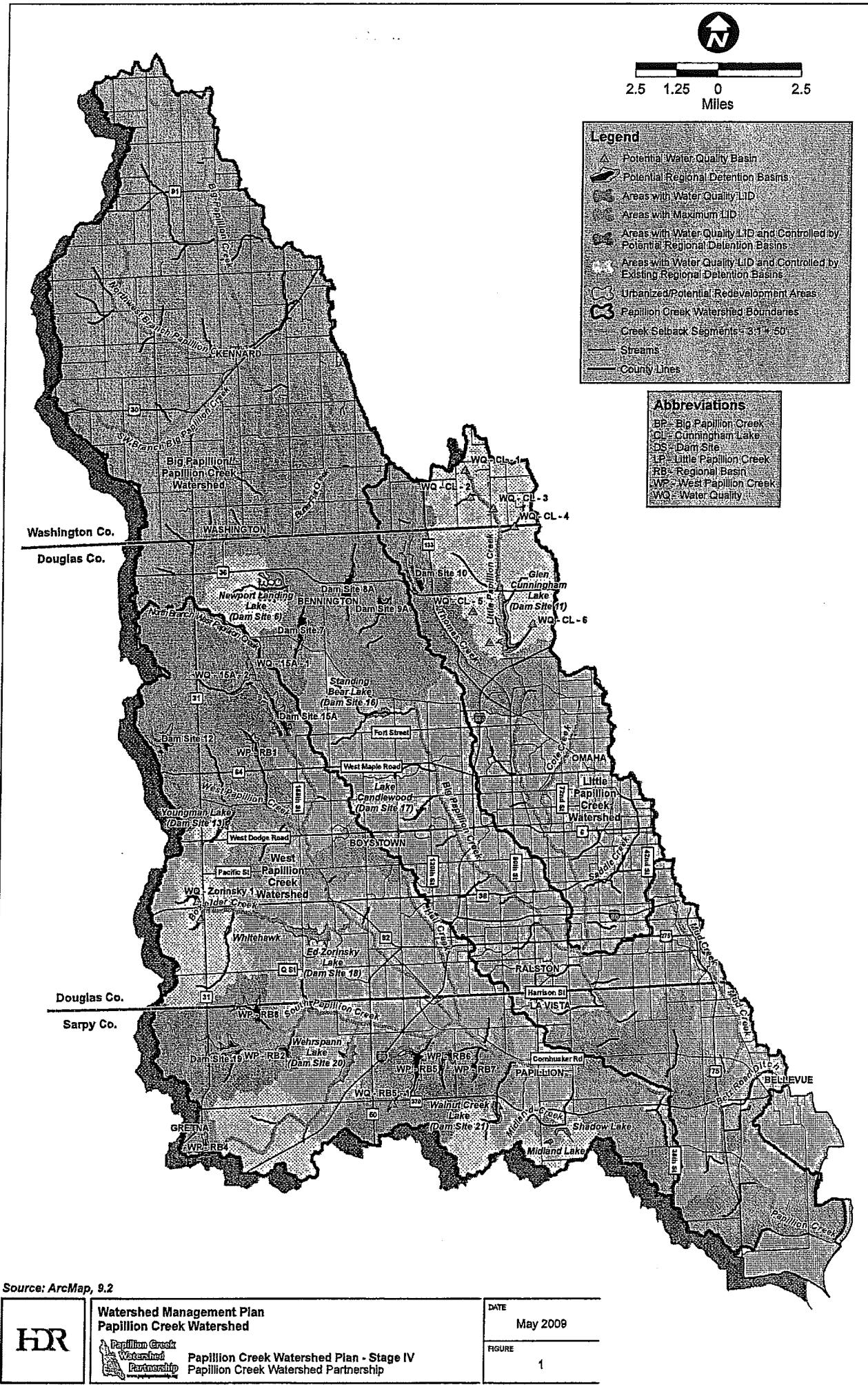
<b>#7 Storm Water Monitoring Plan</b>		<b>Lead Partnership Member(s)</b>
7.A	Outfall Water Quality Monitoring	City of Omaha
7.B	Stream Quality Monitoring	City of Omaha

**Exhibit D**  
**Maximum Annual Contribution**

## EXHIBIT D

<u>Agency</u>	<u>Second Column Initial Contribution</u>	<u>Third Column Percentage</u>
Belleview	\$20,000	4.6%
Bennington	\$500	0.1%
Boystown	\$1,000	0.2%
Gretna	\$1,000	0.2%
La Vista	\$5,000	1.2%
Omaha	\$187,500	43.2%
Papillion	\$7,000	1.6%
Ralston	\$2,500	0.6%
Douglas County	\$65,000	15.0%
Sarpy County	\$55,000	12.7%
Papio NRD	\$90,000	<u>20.7%</u>
 TOTALS	 \$434,500	 100.0%

**Exhibit E**  
**Watershed Management Plan**



**Exhibit F**  
**Implementation Plan**

# Papillion Creek Watershed Implementation Plan (Years 2011-2013)

## Program Projects Components

### Water Quality

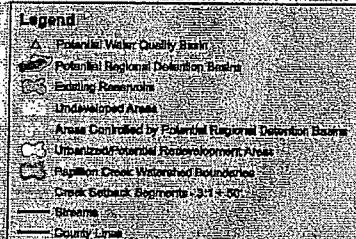
- Water Quality LID on all development
- 4 Water Quality Basins

### Water Quantity

- Maximum LID in Washington County
- 2 Regional Detention Basins

## Program Projects Costs

- Water Quality LID funded by development
- Flood control portion of Max LID in Washington County is est. at \$1.4M (in 2010 dollars)
- Regional detention and water quality basins in Douglas and Sarpy counties est. at \$134M (in 2010 dollars)



### Abbreviations

- BQ = Big Papillion Creek
- CL = Cunningham Lake
- DS = Dam Site
- LP = Little Papillion Creek
- RB = Regional Basin
- RP = Riverine Project
- WQ = Water Quality

### Notes:

- Minimum Water Quality LID in all new or substantially modified areas in Douglas and Sarpy counties is estimated to be 740 Acres.
- Treatment Maximum LID in Washington County (estimated) is 230 Acres. Other residential areas developed.

Construct  
WQ - 15A-1 & 2

Construct  
DS 15A

Construct  
WQ Zorinsky-1

Construct WQ - RB5 - 1

Construct  
WQ - CL - 6

Construct WP - RB5



**CITY OF LA VISTA  
MAYOR AND CITY COUNCIL REPORT  
AUGUST 4, 2009 AGENDA**

<b>Subject:</b>	<b>Type:</b>	<b>Submitted By:</b>
INSTALLATION OF STOP SIGN	◆ RESOLUTION ORDINANCE RECEIVE/FILE	JOE SOUCIE PUBLIC WORKS DIRECTOR

**SYNOPSIS**

A resolution has been prepared authorizing the Public Works Department to install a stop sign on Chandler Circle to control northbound traffic as it accesses Chandler Road.

**FISCAL IMPACT**

All materials necessary for installation are on hand in the normal inventory.

**RECOMMENDATION**

Approval

**BACKGROUND**

The Police Department and City Engineer have reviewed and approved the recommendation. Public Works has received numerous complaints in regards to vehicles on Chandler Circle not yielding to traffic on Chandler Road. The area was monitored by Public Works staff and the department concurs that there is a legitimate safety concern.

RESOLUTION NO. \_\_\_\_\_

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.

PASSED AND APPROVED THIS 4TH DAY OF AUGUST 2009.

CITY OF LA VISTA

---

Douglas Kindig, Mayor

ATTEST:

---

Pamela A. Buethe, CMC  
City Clerk

## Sarpy County, Nebraska



*Disclaimer:* This data is for informational purposes only, and should not be substituted for a true titles search, property appraisal, survey, or for zoning district verification. Sarpy County and the Sarpy County GIS Coalition assume no legal responsibility for the information contained in this data.

Map Scale  
1 inch = 212 feet

**CITY OF LA VISTA**  
**MAYOR AND CITY COUNCIL REPORT**  
**AUGUST 4, 2009 AGENDA**

<b>Subject:</b>	<b>Type:</b>	<b>Submitted By:</b>
PURCHASE OF ICE CONTROL SALT	◆ RESOLUTION ORDINANCE RECEIVE/FILE	JOE SOUCIE PUBLIC WORKS DIRECTOR

**SYNOPSIS**

A resolution has been prepared authorizing the purchase of 500 tons of Ice Control Salt from Nebraska Salt & Grain Co., 115 W. 16<sup>th</sup> Street, Gothenburg, Nebraska, for an amount not to exceed \$26,750.00.

**FISCAL IMPACT**

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

**RECOMMENDATION**

Approval

**BACKGROUND**

Traditionally the Public Works Department has placed a salt order the first week in October. Recent salt shortages due to severe winter weather throughout the United States have made timely deliveries unpredictable. In order to assure timely deliveries of salt prior to the winter season, an order is necessary immediately in order to get on the early delivery list. Nebraska Salt & Grain was the low responding bidder.

**RESOLUTION NO. \_\_\_\_\_**

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. 16<sup>TH</sup> 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.

PASSED AND APPROVED THIS 4TH 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 4, 2009 AGENDA**

<b>Subject:</b>	<b>Type:</b>	<b>Submitted By:</b>
AWARD OF CONTRACT — EASTERN NEBRASKA OFFICE ON AGING	◆ RESOLUTION ORDINANCE RECEIVE/FILE	SCOTT STOPAK RECREATION DIRECTOR

**SYNOPSIS**

A resolution has been prepared authorizing the Mayor to execute a contract with the Eastern Nebraska Office On Aging to provide a nutrition program to persons sixty (60) years of age and older living within the limits of Sarpy County.

**FISCAL IMPACT**

There is no cost to the city for the nutrition program. The city does pay the Program Director salary.

**RECOMMENDATION**

Approval.

**BACKGROUND**

Eastern Nebraska Office On Aging supplies the meals and paper products that allow the La Vista Senior Center to serve and provide meals to not less than twenty five (25) older adults between the hours of 9:00 a.m. and 1:00 p.m. three (3) days per week on Monday, Wednesday, and Friday.

**RESOLUTION NO. \_\_\_\_\_**

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.

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

PASSED AND APPROVED THIS 4TH DAY OF AUGUST, 2009.

CITY OF LA VISTA

---

Douglas Kindig, Mayor

ATTEST:

---

Pamela A. Buethe, CMC  
City Clerk

## **CONTRACT**

**THIS CONTRACT** is made and entered into the **first day of July 2009** by and between the **EASTERN NEBRASKA OFFICE ON AGING**, a division of the Eastern Nebraska Human Services Agency, an agency formed under the Nebraska Interlocal Cooperation Act (herein referred to as "ENOA") and **CITY OF LAVISTA**, a Nebraska non-profit corporation (herein referred to as "Contractor").

**WHEREAS**, ENOA has entered into an agreement with the Nebraska Health & Human Services System-Division on Aging, an agency of the State of Nebraska (herein referred to as the "State") to provide a nutrition program to persons sixty (60) years of age and older living within the limits of Sarpy County (herein referred to as the "Area"); and

**WHEREAS**, ENOA has been created according to Sections 13-801 through 13-807 Revised Statutes of Nebraska, 1943, Reissue 1987, and further has been recognized by the State as the official area agency on aging for the Area; and

**WHEREAS**, ENOA has determined in its area plan for fiscal year 2009-2010 that there exists a significant and clear need for a nutrition program for older persons living in the Area; and

**WHEREAS**, Contractor maintains premises located at 8116 Parkview Boulevard in LaVista, Nebraska with accommodations suitable to serve and provide meals to not less than twenty-five (25) older adults between the hours of 9:00a.m. and 1:00pm, three (3) days per week on Monday, Wednesday, and Friday.

**NOW, THEREFORE, IT IS AGREED** as follows:

### **ARTICLE I**

#### **APPOINTMENT**

Contractor is hereby retained and appointed to represent ENOA in connection with providing a Nutrition Program for the elderly at 8116 Parkview Blvd. in LaVista, Nebraska. Contractor acknowledges it is an independent contractor and shall be solely responsible for, and indemnify ENOA, for all matters relating to any employees of contractor including, but not limited to, all federal, state, and local taxes including FICA and any and all claims arising under the Fair Labor Standards Act for Contractor's employees retained to effectuate the purpose of this Contract.

## ARTICLE II

### SERVICES

In carrying out the terms of this Contract, Contractor agrees to provide the following services:

- (a) To provide a Senior Center Manager who will be responsible for the day-to-day operation of the program and meet all requirements of the Senior Center Manager job description attached hereto and identified as Exhibit "A" and by this reference made a part of this Contract.
- (b) To provide persons to receive and serve meals and to clean up following the noon meal in accordance with Nutrition Program policies and procedures.
- (c) To place food order with the ENOA Nutrition Division by 1:15pm, on day prior to serving day, for the number of meals needed for the serving day.
- (d) To ascertain that all claims for meals delivered are correct. Contractor shall not order more meals than the actual number of reservations made by the center participants.
- (e) To collect money contributed for meals, record on cash contribution sheet, obtain two (2) verifying signatures (initials are acceptable), and deposit amount in ENOA designated account, according to ENOA policies and procedures.
- (f) To ensure that food temperatures are no less than 140 degrees F for hot food items and no higher than 45 degrees F for cold food items.
- (g) To clean the utensils or containers food is delivered in and properly dispose of all leftovers.
- (h) To make special provisions as necessary to serve handicapped individuals, i.e., home-delivered meals on a short-term basis, two weeks or less due to illness (long-term basis requires referral to ENOA Care Management Division).
- (i) To submit a documented current Food Service Establishment Inspection Report by the Nebraska Department of Health at the time Contract is signed.
- (j) To keep senior center dining area, entry area, and restrooms clean, sanitary, and uncluttered.

- (k) Center staff must complete required paperwork in a timely and correct manner. Guest logs and cash contribution sheets must be completed daily.
- (l) To provide for supporting social services as follows:
  - 1) Conduct outreach activities by identifying and contacting older persons in the vicinity who are eligible for the Nutrition Program.
  - 2) Refer senior citizens to ENOA for additional available services.
  - 3) Provide activities which create opportunities for socialization. These activities could include but not be limited to trips, crafts, games, and special entertainment/programs.
  - 4) Provide activities which enhance potential for creating and maintaining a healthy lifestyle. These activities could include but not limited to health promotion, nutrition education, physical activities and dissemination of information regarding mental and physical health issues.
- (m) To account for all equipment purchased with funds received from ENOA when required.
- (n) To publicize the availability of the Nutrition Program for the elderly at the facility.
- (o) To determine that all recipients meet requisite age requirements or are the spouse of an active participant. Under-age participants must be certified for Title XX congregate services or pay full cost of the meal as required by ENOA Nutrition Program policies.
- (p) Participant level at the center must average a minimum of 10 per day in the various activities.
- (q) To operate the center every Monday, Wednesday, and Friday, except for those occurring on a holiday. Contractor shall notify ENOA of holidays to be taken. Any other center closing must be pre-approved by ENOA.

In carrying out the terms of this Contract, ENOA agrees to provide the following services:

- (a) To provide in-service training for senior center staff to improve job-related skills.
- (b) To provide nutrition education and recreational technical assistance to center staff.

- (c) To provide administrative and technical assistance and monitor contract compliance by:
  - 1) Reviewing reports and records submitted to ENOA as described in Contract;
  - 2) Unannounced center evaluations and center visits by program administrative staff; and
  - 3) Other activities as deemed necessary by ENOA Director.
- (d) To provide meals which supply one-third of the Recommended Daily Allowance. Paper products, coffee, tea, sugar, cream, condiments, etc. supplied by ENOA.

## **ARTICLE III**

### **TERM**

This Contract shall be in effect for one (1) year from **July 1, 2009** through and including **June 30, 2010**. Either party may terminate this Contract by thirty (30) days advance written notice for failure to comply with any terms or conditions of Contract. It is specifically understood and agreed by and between the parties hereto that this Contract shall remain in force only so long as funds are made available through the State of Nebraska, Department of Health and Human Services, Division of Medicaid and Long term Care, State Unit on Aging.

## **ARTICLE IV**

### **AUTHORIZED REPRESENTATIVE**

The Director of ENOA or designated representative shall be the authorized representative to monitor performance under this Contract. ENOA shall prescribe accounting systems for records and accounts and shall require progress reports, including a Contract Completion Report of the activities and functions of Contractor. ENOA shall not be authorized to change any of the terms and conditions of the Contract. Such changes, if any, shall be accomplished only by a properly executed modification of this Contract in accordance with terms and conditions of Article VII hereof.

## **ARTICLE V**

### **CONDITIONS**

This Contract is subject to the following conditions:

- (a) Respect the right to confidentiality and safeguard confidential information as required by the Health Insurance Portability and Accountability Act of 1996 for every person served. Violations of HIPPA regulations may result in the termination of this contract.
- (b) Contractor shall maintain such records and accounts, attendance records (required paperwork specified in Article II hereof), including property, personnel, and financial records, as are deemed necessary to assure a proper accounting for all contract expenses. These records shall be made available for audit purposes to the authorized ENOA Representative, and shall be retained by Contractor for a period of five (5) years after final payment under this Contract. Additionally, Contractor must submit an audit upon demand by ENOA.
- (c) Contractor shall give credit to ENOA for its technical assistance and its moral and financial support of the program in all publicity regarding this program, whether in the media, written communication, or public presentations.
- (d) Contractor shall be subject to all federal, state, and local legislation prohibiting discrimination on the basis of race, color, creed, religion, national origin, ancestry, sex, age, or political opinion or affiliation, including the 1964 Civil Rights Act and Section 28-1122 Revised Statutes of Nebraska, 1943, as amended. Contractor assures that no person shall, on the grounds of age, race, color, creed, religion, national origin, ancestry, sex, or political opinion or affiliation, be excluded from participation in, be denied the benefit of, or be the victim of a breach of this assurance, ENOA shall have the right to terminate this Contract or take appropriate judicial action for its enforcement. Contractor shall furnish such compliance information and other reports as may be required by ENOA.
- (e) Contractor covenants that it has not retained or employed any company or person, other than bona fide employees working for Contractor, to solicit or secure this Contract and that it has not paid or agreed to pay any company or person, other than bona fide employees working solely for the Contractor, any fees, commissions, percentages, brokerage fees, gifts, or any other considerations, contingent upon or resulting from the award or making of this Contract. For breach of this statement, ENOA shall have the right to annul this Contract without liability.
- (f) Contractor shall comply with all municipal ordinances and state and federal laws relating to or applicable to this work, including but not limited to Nebraska Unemployment Laws and Fair Labor Standards Act.

- (g) Contractor or ENOA shall consent to enter into discussion at any time to review terms of the Contract should an evaluation suggest that the program requirements necessitate a modification or change in center operations.
- (h) The Center Manager shall agree to attend the regularly scheduled center manager meetings. Further, the Center Manager agrees to attend any training meetings that ENOA may provide for skill development.
- (i) Contractor shall indemnify and hold ENOA harmless from and against: (1) any and all claims or causes of action arising from contracts between the Contractor and third parties made to effectuate the purpose of this Contract and any claims made by recipients of services contemplated by this Contract and (2) any and all claims, liabilities or damages arising from the preparation or presentation of any work covered by this Contract.
- (j) Contractor shall carry liability insurance coverage against injuries incurred by center participants while in the center and shall handle any such claims filed against the senior center through its insurance company. Contractor shall furnish ENOA with proof of insurance coverage on the following: General liability in the amount of \$2,000,000; personal liability in the amount of \$1,000,000; medical expenses (any one person) in the amount of \$5,000.

## **ARTICLE VI**

### **ASSIGNMENT**

Contractor may not assign its rights under this Contract without the express prior written consent of ENOA.

## **ARTICLE VII**

### **MODIFICATION**

This Contract contains the entire agreement of the parties. No representations were made or relied upon by either party other than those that are expressly set forth herein. No agent, employee or other representative of either party is empowered to alter any of the terms hereof unless done in writing and signed by an authorized officer of the respective parties.

IN WITNESS WHEREOF, the parties hereto have executed this Contract this \_\_\_\_\_ day of \_\_\_\_\_ 2009.

ATTEST:

**CITY OF LAVISTA**

*By* \_\_\_\_\_  
*Authorized Representative*

*Date* \_\_\_\_\_

ATTEST:

**EASTERN NEBRASKA HUMAN  
SERVICES AGENCY-OFFICE ON AGING**

*By* \_\_\_\_\_  
*Governing Board*

*Date* \_\_\_\_\_

**Exhibit "A"**

**ENOA JOB DESCRIPTION**

I. JOB/POSITION TITLE: Senior Center Manager

SUPERVISOR'S TITLE: Senior Center Coordinator

OFFICE AREA: Eastern Nebraska Office on Aging

WAGE/SALARY CLASSIFICATION: Non-exempt

PROGRAM AREA: Nutrition Effective Date: July 1, 2007

II. JOB/POSITION SUMMARY:

Responsible for the supervision and coordination of activities related to the delivery of quality group meals and if applicable, meals for home-bound participants. Also responsible to inform and refer participants to other supportive services. Position is also responsible for supervision Assistant Center Manger and volunteers in solving operational problems and completing other program objectives.

III. REQUIRED KNOWLEDGE, SKILLS AND ABILITIES:

The following Knowledge, Skills and abilities are indicated by formal education courses, training and/or previous work experience.

1. High School diploma or GED required.
2. Knowledge of activities and operation procedures required to the timely delivery of quality meals and social services to targeted clients.
3. Knowledge of required sanitation practices for all phases of meal service.
4. Knowledge of local community-based services and activities for the elderly, including recreational and educational opportunities.
5. Basic knowledge of aging process. Understanding of elderly persons' needs on a general and individual level.
6. Ability to autonomously make sound judgments and use common sense concerning daily situations.
7. Knowledge of the principles of supervision, i.e., staffing, scheduling, appraising, disciplining, guiding and training.

8. Ability to communicate clearly, both orally and in writing to both individuals and groups.
9. Ability to understand and comply with any policies, procedures and guidelines pertinent to the ENOA nutrition program.
10. Ability to understand and utilize administrative forms and their usage as pertinent to the nutrition program. Ability to maintain neat and accurate recordkeeping system of the same.
11. Ability to develop and maintain positive relationships with older people, internal staff, volunteers, caterer and general public.
12. Ability to perform basic math functions, i.e., adding, subtracting, multiplying and dividing.

#### IV. MAJOR RESPONSIBILITIES

1. Under the auspices of the administrative staff, ENOA policies and procedures, the Senior Center Manager is responsible for the day-to-day management of the Senior Center. Responsible for making decisions on behalf of all older persons who participate in the Center in the areas of programming, supportive services, quality of food served, goals and objectives established for the Center, advocacy, organizing of volunteers and reports submitted to the central office. Conduct minimum number of activities for the participants as established by the Nutrition Program.
2. Assist in administrative duties, through insuring policy and procedure compliance, properly maintaining established reporting and recordkeeping systems, advising subordinates on problem solving and meeting program goals, attending nutrition program meetings, training and seminars.
3. Supervise Assistant Senior Center Manager (if applicable), through staffing, training, guiding, disciplining and appraising. Also supervise volunteers.
4. Notify Nutrition Office of Senior Center closings for funerals, repairs, etc.
5. Receive food from caterer, insuring temperature, quality and quantity is acceptable; notify Nutrition Office of any problems. Supervise and coordinate the service of the meals, including delivery of home bound meals, if applicable. Ensure all mandates are followed including sanitation practices pertinent to food service.
6. Other appropriate duties as assigned by Nutrition Coordinator.

**CITY OF LA VISTA**  
**MAYOR AND CITY COUNCIL REPORT**  
**AUGUST 4, 2009**

<b>Subject:</b>	<b>Type:</b>	<b>Submitted By:</b>
COUNCIL POLICY STATEMENT - PAY FOR PERFORMANCE	◆ RESOLUTION ORDINANCE RECEIVE/FILE	RITA M. RAMIREZ ASSISTANT CITY ADMINISTRATOR

**SYNOPSIS**

A resolution has been prepared to approve a Council Policy Statement regarding Pay for Performance.

**FISCAL IMPACT**

Adjustments to salary ranges and the establishment of a base factor for FY 10 have been incorporated into the recommended budget.

**RECOMMENDATION**

Approval.

**BACKGROUND**

Council has reviewed the proposed Policy Statement regarding Pay for Performance (PFP) on three previous occasions. Based on the feedback received, several changes were incorporated into the policy and the final version is being presented for adoption.

Following a discussion with Council in April, approval was given to move existing employees whose salary was below the new minimum for their range to the new minimum. The fiscal year 2010 budget was also prepared in conjunction with the proposed policy, incorporating a 3% increase to the salary ranges and a 3% base factor for those positions not covered by a collective bargaining or other contractual agreement.

As reported previously, a new web-based performance appraisal system (Success Factors) has been selected and will be ready for implementation on October 1, coinciding with the beginning of new fiscal year. (An evaluation for a "mock" employee using La Vista's core and role specific competencies is attached.)

RESOLUTION NO. \_\_\_\_\_

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.

PASSED AND APPROVED THIS 4TH DAY OF AUGUST 2009.

CITY OF LA VISTA

---

Douglas Kindig, Mayor

ATTEST:

---

Pamela A. Buethe, CMC  
City Clerk

**SUBJECT:** EMPLOYEE COMPENSATION – PAY FOR PERFORMANCE  
**ISSUED:** (Date)  
**ISSUED BY:** Brenda Gunn, City Administrator

### **Purpose**

The City's Pay for Performance compensation program is designed to attract, retain, motivate and reward qualified employees who demonstrate a commitment to the City of La Vista, Nebraska and its mission through the payment of financial compensation that is commensurate with the employee's ability, responsibility and contribution toward the City's goals.

### **Objectives**

The primary objectives are to:

- Maintain internal equity by evaluating jobs to assure that a position's duties and responsibilities and the required skills, experience, and education are valued fairly as compared to others within the organization.
- Ensure external competitiveness by developing and maintaining compensation levels that reflect current market rates of pay.
- Promote a pay for performance philosophy by providing incremental pay increases that distinguish between levels of performance.
- Ensure that compensation actions comply with federal, state and local legal requirements.
- Provide employees with information on the compensation process, the overall pay structure and current market pay for each position.
- Provide flexibility to allow the system to remain responsive to changes in the marketplace, the organization and the economic conditions within our industry.

### **Applicability**

The Pay for Performance program shall apply to all employment positions in the City with the following exclusions:

- a. Employment positions covered as part of a collective bargaining agreement, except to the extent otherwise provided in the agreement.
- b. Any temporary employment position such as seasonal positions.
- c. Any employment position covered by an express employment contract, except to the extent otherwise provided in the contract.

### **Provisions**

The City Administrator or his/her designated representative shall be responsible for administering the Pay for Performance program according to the following provisions:

- ***Salary Ranges***

Salary ranges will be established for each class of positions and shall be approved by the Governing Body as part of the annual Compensation Ordinance. Each range will be defined by minimum and maximum salary amounts. The range defines the pay opportunities for the class of positions.

The Governing Body shall annually consider adjustments to the salary ranges. Recommendations for adjustments to the salary ranges shall be based on information compiled

from multiple sources including but not limited to national surveys conducted by the Society for Human Resource Management (SHRM) or Workforce Management, the U.S. Bureau of Labor Statistics, World at Work, and the Consumer Price Index. Additionally, the City of La Vista will conduct a market study every three years for all positions covered by the pay for performance program to ensure market comparability. Every five years position descriptions will be reviewed to maintain internal equity and relevancy.

Adjustments to the salary ranges do not increase employee pay, but do increase the range maximum. Upon implementation of a salary range adjustment all ranges are adjusted upward. Any employee (other than a probationary employee) who is below the minimum after a salary range adjustment will be moved to the new minimum.

- ***Starting Salaries***

New employees in positions that are part of the Pay for Performance program shall be hired at the minimum of the pay range in which the position is classified. However, a Department Head, with the approval of the Human Resources Department, can recommend to the City Administrator that an exceptionally well-qualified applicant be employed above the minimum, not to exceed the mid-point of the range. The City Administrator shall approve any appointment above the entry level salary. (In accordance with the provisions of the City Personnel Policy and Procedures Manual, the City Administrator may approve a starting rate of compensation above the mid-point of the position grade range in exceptional circumstances.)

- ***Performance Appraisals***

The performance appraisal process provides the basis for determining employment status and performance-based salary increases. Appraisals are considered in determining promotions, used as a factor in determining the order of layoffs, and as a means of identifying employees who should be transferred, rehired, or who, because of their poor performance, should be demoted or dismissed, and for any other purpose related to job performance.

Salary increases will be based exclusively on the performance appraisal system which rewards for job knowledge, citizen/public service, adaptability/flexibility, communication, dependability, initiative, integrity/ethics, teamwork and work place safety as core competencies. As salary increases are dependent upon the performance appraisal, it shall be the responsibility of supervisors to complete an accurate and honest evaluation on employees supervised.

Performance appraisals shall be completed as follows (includes employees whose salary is at the top of the range):

For employees with a hire date prior to October 1, 2009, performance appraisals shall be completed annually based on their existing evaluation date.

For employees with a hire date after October 1, 2009, performance appraisals shall be completed annually based on the employee's anniversary date in his/her current position.

An employee that has received a "Fails to Meet Expectations" performance rating and has been placed on a Performance Improvement Plan shall have a performance appraisal after 90 days.

Prior to the time frame set out above, employees will be required to complete a self-evaluation using the approved performance appraisal instrument, which shall be reviewed with their supervisor. This requirement is meant to provide an opportunity for open communication between the employee and the supervisor on measurements of performance. An important part of the performance appraisal is the establishment of goals for the next year. Goal achievement

should, where appropriate, be linked to individual and departmental performance goals and/or measures.

Direct supervisors are responsible for completing employee performance appraisals. The performance appraisal shall be reviewed and approved by additional department/division supervisors, if appropriate, as well as the Department Head. Prior to presenting the appraisal to the employee, it must be submitted to Human Resources for review and approval, along with a Personnel Action Form (PAF) if a salary adjustment is being recommended. After the appraisal and the PAF are reviewed by HR and returned, the appraisal will be presented to the employee.

Recommended salary adjustments shall be one of the following:

- (1) a salary increase in an amount commensurate with the corresponding level of performance consistent with pay for performance guidelines,
- (2) maintain the current rate of pay, or
- (3) reduction of the current salary.

- ***Performance Appraisal Appeal Process***

The City believes that managers and supervisors are in the best position to evaluate an employee's work performance and work behavior. For this reason, Human Resources will not attempt to substitute its judgment for the supervisor's unless an employee can demonstrate that the evaluation was arbitrary, capricious, illegally discriminatory or not factual based on solid data. The appeal process can still be helpful, however because it involves a neutral third party who can help to facilitate a better understanding or resolve a dispute between an employee and a supervisor.

An employee who is dissatisfied with his or her performance appraisal should request a follow-up meeting with his/her supervisor to discuss the appraisal candidly, express any disagreements the employee may have with the review and provide additional information/documentation to support his/her case.

If the employee still disagrees with his/her appraisal after follow-up discussion with the supervisor, the employee may submit a formal, written appeal to the Department Head within 15 working days of the follow-up meeting with the supervisor. The appeal must include (1) a written memo stating the employee's intent to appeal and listing the specific parts of the appraisal with which the employee disagrees, explaining the nature and extent of the disagreement; (2) a copy of the performance appraisal with the employee's comments; and (3) any relevant supporting documentation.

The Department Head will review and respond in writing to the employee within 15 working days.

If the employee continues to disagree with their performance appraisal, he/she may then appeal to Human Resources within 15 working days. The appeal must include all of the information submitted on appeal to the Department Head and the Department Head's written response.

Human Resources' response to appeals of an employee performance appraisal may include some or all of the following actions:

- a. Review the appraisal, appeal, and supporting documentation.
- b. Contact the employee and/or the supervisor to obtain clarification or additional information.
- c. Contact the Department Head to obtain clarification or additional information.
- d. Collect additional information from other relevant sources.
- e. Make a decision and inform the employee in writing with a copy to the supervisor and the Department Head. If applicable, take any necessary action to implement the decision.

Human Resources shall present a final recommendation to the City Administrator for approval. This decision shall be final.

- ***Performance Ratings***

The City's performance appraisal system is based on the following rating system:

*Fails to Meet Expectations (An overall score of 0-1.8):* Does not meet standard job expectations. May not provide an acceptable level of service to citizens, the general public and other employees. Performance is inconsistent; additional training may be needed. May have received one or more warnings during the review period.

*Meets Expectations (An overall score of 1.9-2.6):* Consistently meets minimum job expectations. Is competent in all essential job functions and routinely provides acceptable service to citizens, the general public and other employees. Meets most performance goals within his/her control. The employee does what is necessary and is a valued member of the team.

*Exceeds Expectations (An overall score of 2.7-3.6):* Fully meets all job expectations and routinely exceeds some job expectations; routinely demonstrates initiative, accuracy and reliability; routinely provides service to citizens, the general public and other employees at a high level. Meets most performance goals and surpasses others within his/her control.

*Exemplary (An overall score of 3.7-4.0):* Consistently exceeds most job expectations, including all major expectations. Provides exemplary service to citizens, the general public and other employees. Surpasses most performance goals within his/her control. Actively supports department and City mission.

Note: Receipt of the "Exemplary" level of overall performance rating is rare and should be reserved for only those employees that routinely out perform all others, or where circumstances during the evaluation period allowed an employee to truly distinguish him/herself. Employees receiving this rating would typically be a small percentage of the total workforce.

Any employee who receives a performance appraisal with an overall rating of "Fails to Meet Expectations" will be placed on a Performance Improvement Plan (PIP) for a minimum of 90 days. A PIP is a document that may include, but is not limited to, levels of performance that must be achieved to obtain a "Meets Expectations" rating, current performance deficiencies, support that may be provided by the department or City, actions the employee must take to address the performance deficiencies, and a timeline for completion of the actions. If the employee's performance does not improve, the employee will be subject to termination. If the employee's performance does improve to an acceptable level, any salary adjustment forthcoming will not be paid retroactively.

- ***Performance Pay Increases***

Employees may be considered for performance pay increases each year as part of their annual performance appraisal according to the following:

- (1) An employee whose overall performance is rated "Meets Expectations" is eligible to receive a merit increase in an amount to be defined annually by the Governing Body. This shall be known as the base factor.
- (2) An employee whose overall performance is rated "Exceeds Expectations" is eligible to receive a merit increase in an amount equal to the base factor plus 1%.

(3) An employee whose overall performance is rated "Exemplary" is eligible to receive a merit increase in an amount equal to the base factor plus 2%.

The Governing Body shall annually determine the amount of the base factor for pay for performance increases subject to the City's overall financial state. The goal is to appropriately reward and recognize employees for the overall appraisal rating.

Exceptions:

- ❖ Employees in their introductory period will not be eligible for an increase.
- ❖ An employee receiving an overall rating of "Fails to Meet Expectations" will not be eligible for an increase.
- ❖ Employees placed on a Performance Improvement Plan will not be eligible for an increase.
- ❖ An employee subject to disciplinary action consisting of suspension, more than one written warning, or more than two oral warnings in the year immediately preceding their evaluation will not be eligible for an increase.
- ❖ An employee subject to disciplinary action consisting of one written warning or two or less oral warnings in the year immediately preceding their evaluation will be eligible for a limited increase.\*\*

\*\* Increases in these situations are the exception and require prior approval from the City Administrator.

Employee salaries shall be maintained within the range established for the position classification they currently hold. Employees whose salary is at the maximum of the pay range and whose overall performance is rated "Exceeds Expectations" or "Exemplary" may receive additional compensation above the top of the range in an amount not to exceed the base factor established by the Governing Body for that year as a one-time increase that does not calculate into the employee's base salary for subsequent years.

- ***Other Pay Rate Adjustments***

The following actions shall affect the pay status of an employee in the manner provided:

- (1) Transfer: When an employee is transferred to a different position within the same pay classification, the employee shall continue to receive the same salary.
- (2) Promotion: When an employee who meets all established requirements is promoted to a position in a higher pay classification, the employee's salary shall be advanced to the minimum level of the new pay range. If the employee's rate of pay prior to promotion was equal to or greater than the minimum of the new range, the employee shall be advanced to a level which would provide at least the equivalent of a five (5) percent increase.
- (3) Demotion: Upon demotion an employee may receive a decrease in pay. It shall be the responsibility of the City Administrator or his/her designated representative to determine the amount of the pay decrease, if any.

# Annual Review for Alfred Apple

## Employee Information

Last Name: Apple  
First Name: Alfred  
Title: Police Officer  
Department: Police Department  
Hire Date: 01/15/2005  
Job Profile: Operations  
Division: Road Patrol

## Review Dates

Originator: Rita Ramirez  
Review Period: 07/01/2008 - 06/30/2009  
Due Date: 07/31/2009

## Core Values

This section is for evaluating the demonstration of core values.

There must be a rating for each core value before the form is sent for signatures.

### Adaptability/Flexibility

Adapts to change, is open to new ideas, takes on new responsibilities, handles pressure, adjusts plans to meet changing needs.

**Rating:** 2.0 - Meets Expectations

### Comments by Rita Ramirez:

Alfred is able to manage his normal duties and is usually cooperative when special circumstances require that he take on additional responsibilities. Alfred's shift was short a person for several weeks during this evaluation period and he displayed the necessary flexibility to make the best of this situation and keep the shift operating without incident.

Alfred adapts to change and adjusts his priorities to handle new circumstances. He has a track record of making good decisions under pressure and usually shows flexibility and creativity in solving problems.

### Communication

Communicates well both verbally and in writing, creates accurate and punctual reports, delivers presentations, shares information and ideas with others, has good listening skills.

**Rating:** 3.0 - Exceeds Expectations

### Comments by Rita Ramirez:

Alfred is among the first to bring valuable information to the team. He freely shares ideas and is conscientious about updating others on his activities.

Alfred writes in a clear, organized, and professional way. His reports are always accurate and contain the necessary detail.

### Dependability

Meets commitments, works independently, accepts accountability, handles change, sets personal standards, stays focused under pressure, meets attendance/punctuality requirements.

**Rating:** 2.0 - Meets Expectations

**Teamwork**

Meets all team deadlines and responsibilities, listens to others and values opinions, helps team leader to meet goals, welcomes newcomers and promotes a team atmosphere.

**Rating:** 2.0 - Meets Expectations

**Comments by Rita Ramirez:**

Alfred typically fulfills his commitments to the members of his shift effectively. His work is thorough and timely.

**Job Knowledge**

Understands duties and responsibilities, has necessary job knowledge, has necessary technical skills, understands company mission/values, keeps job knowledge current, is in command of critical issues.

**Rating:** 2.0 - Meets Expectations

**Comments by Rita Ramirez:**

Alfred understands his job description and duties. He takes care of his responsibilities and is sure to get clarification if there are any doubts about his role.

Alfred has an adequate knowledge of departmental and city policies, practices, and procedures. He refers to the department's general orders or asks his shift sergeant when in doubt.

**Initiative**

Tackles problems and takes independent action, seeks out new responsibilities, acts on opportunities, generates new ideas, practices self-development.

**Rating:** 3.0 - Exceeds Expectations

**Comments by Rita Ramirez:**

Alfred takes the responsibility of working without a great deal of supervision. He is willing to make independent choices and always accepts responsibility for the outcome of his decisions. He assumes a reasonable level of risk and always uses good judgment.

Alfred is always stretching the limits of his ability. When he is finished with his regular assignments he often seeks out new work. He clearly enjoys the challenge of taking on different tasks.

**Citizen/Public Service**

Handles questions and complaints from citizens and general public as necessary, communicates effectively and professionally with citizens and the public, always available for citizens and the public, follows City procedures to solve citizen problems, understands the City's goals and services, maintains pleasant and professional image.

**Rating:** 2.0 - Meets Expectations

**Safety and Work Environment**

Understands and follows City and Department safety procedures, keeps workplace clean and safe, takes action to report or correct unsafe actions or situations, supports and participates in City safety programs and initiatives.

**Rating:** 2.0 - Meets Expectations

**Integrity/Ethics**

Deals with others in a straightforward and honest manner, is accountable for actions, maintains confidentiality, supports company values, conveys good news and bad.

**Rating:** 3.0 - Exceeds Expectations

**Comments by Rita Ramirez:**

Alfred is always trusted and respected by others. He is admired for being honest, direct, and a person of his word.

Alfred actively protects confidential information. He is always careful to guard against careless release of important information and makes sure that others follow his lead.

### Role Specific Competencies

This section is for evaluating demonstration of competencies.

There must be a rating for each competency before the form is sent for signatures.

#### Computer Skills

Skilled in the use of computers, adapts to new technology, keeps abreast of changes, learns new programs quickly, uses computers to improve productivity.

**Rating:** 2.0 - Meets Expectations

#### Comments by Rita Ramirez:

Alfred is competent in his use of software applications. He is aware of some of the advanced commands and features within applications and attempts to learn more about them.

Alfred has demonstrated skill in the use of the in-house software required to do his job. He can usually resolve application problems that occur from time to time.

#### Decision Making/Judgment

Recognizes problems and responds, systematically gathers information, sorts through complex issues, seeks input from others, addresses root cause of issues, makes timely decisions, can make difficult decisions, uses consensus when possible, communicates decisions to others.

**Rating:** 2.0 - Meets Expectations

#### Leadership

Leads through change and adversity, makes the tough call when needed, builds consensus when appropriate, motivates and encourages others.

**Rating:** 2.0 - Meets Expectations

#### Personal Organization

Keeps information organized and accessible, maintains clean/functional work space, works systematically/efficiently, manages time well.

**Rating:** 2.0 - Meets Expectations

#### Problem Solving/Analysis

Breaks down problems into smaller components, understands underlying issues, can simplify and process complex issues, understands the difference between critical details and unimportant facts.

**Rating:** 3.0 - Exceeds Expectations

#### Comments by Rita Ramirez:

Sizing up complex issues is one of Alfred's strengths. He quickly sorts through the pieces, pulls out the key elements, and draws up an effective action plan.

#### Productivity

Manages a fair workload, volunteers for additional work, prioritizes tasks, develops good work procedures, manages time well, handles information flow.

**Rating:** 2.0 - Meets Expectations

## Goals

This section is for evaluating accomplishments of goals.

The weights for the goals in this section must add up to 100, and there must be a rating for each goal before the form is sent for signatures.

1.3						Category: Goals
Goal Name*:	Metric:	Weighting	Start Date:	Due Date:	%	Status:
Serve as the Chair of one event subcommittee for the La Vista 50 celebration	Chair and sucessfully execute said event	Factor: 50.0%	10/01/2009	12/31/2010	0.0%	Complete: Not Started

**Rating:** Select a rating...

1.4						Category: Goals
Goal Name*:	Metric:	Weighting	Start Date:	Due Date:	%	Status:
Complete Accident Investigation Course and Hostage Negotiations Course	Successful completion of both courses	Factor: 50.0%	07/01/2008	07/01/2010	50.0%	Complete: On Track

**Rating:** 2.0 - Meets Expectations

### Comments by Rita Ramirez:

Alfred has successfully completed the Accident Investigation Course and will be participating in an upcoming Hostage Negotiations Course.

### Summary Section

There must be an Overall Form Rating before the form is sent for signatures.

#### Overall Performance Rating 2.18 / 4.0

Core Values	<b>2.33</b> / 4.0	40.0%
Adaptability/Flexibility	2.0 - Meets Expectations	
Communication	3.0 - Exceeds Expectations	
Dependability	2.0 - Meets Expectations	
Teamwork	2.0 - Meets Expectations	
Job Knowledge	2.0 - Meets Expectations	
Initiative	3.0 - Exceeds Expectations	
Citizen/Public Service	2.0 - Meets Expectations	
Safety and Work Environment	2.0 - Meets Expectations	
Integrity/Ethics	3.0 - Exceeds Expectations	
Role Specific Competencies	<b>2.17</b> / 4.0	30.0%
Computer Skills	2.0 - Meets Expectations	
Decision Making/Judgment	2.0 - Meets Expectations	
Leadership	2.0 - Meets Expectations	
Personal Organization	2.0 - Meets Expectations	
Problem Solving/Analysis	3.0 - Exceeds Expectations	
Productivity	2.0 - Meets Expectations	
Goals	<b>2.0</b> / 4.0	30.0%
Serve as the Chair of one event subcommittee for the La Vista 50 celebration	Select a rating...	50.0%
Complete Accident Investigation Course and Hostage Negotiations Course	2.0 - Meets Expectations	50.0%

### Signatures

When your review form reaches the Signature Mode, click on the Send button to sign the document. Your electronic signature will be stored in this section of the form.

Signatures indicate that the Performance Assessment discussion has been held.

HR Rep.: Rita Ramirez  
Manager: Rita Ramirez  
Employee: Alfred Apple

**CITY OF LA VISTA**  
**MAYOR AND CITY COUNCIL REPORT**  
**AUGUST 4, 2009**

<b>Subject:</b>	<b>Type:</b>	<b>Submitted By:</b>
AMEND CITY PERSONNEL POLICY AND PROCEDURES MANUAL	◆ RESOLUTION ORDINANCE RECEIVE/FILE	RITA M. RAMIREZ ASSISTANT CITY ADMINISTRATOR

**SYNOPSIS**

A resolution has been prepared to amend Section 5, 7 and Section 8 of the City Personnel Policy and Procedures Manual regarding probationary periods, compensation and use of accrued leave.

**FISCAL IMPACT**

N/A

**RECOMMENDATION**

Approval.

**BACKGROUND**

In conjunction with the City's move to a pay-for-performance compensation system for employees not covered by a collective bargaining agreement or employment contract, changes to the City Personnel Policy and Procedures Manual are being recommended.

An initial probationary period of one year for new and promoted employees is being recommended. The current probationary period of six months has not been sufficient to thoroughly evaluate a new employee's performance. Many times there are annual duties associated with a position that would not be performed during a six month probationary period.

Language from the Council Policy Statement regarding pay-for-performance has been incorporated into Section 7 of the manual. The proposed changes make terminology and procedures between the Personnel Manual and the Council Policy Statement consistent with regard to general compensation policy, frequency and effective date of salary increases, pay rates upon promotion, and annual salary survey.

The final issue addressed in the proposed changes is the use of accrued leave. New employees have been permitted to use accrued leave (vacation, personal and bereavement) upon completion of the initial probationary period of six months. We are recommending a change in the probationary period to one year, and have proposed amendments to the personnel manual to continue to allow new employees to begin using their accrued leave after six months of continuous employment.

RESOLUTION NO. \_\_\_\_\_

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

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.

PASSED AND APPROVED THIS 4TH DAY OF AUGUST 2009.

CITY OF LA VISTA

---

Douglas Kindig, Mayor

ATTEST:

---

Pamela A. Buethe, CMC  
City Clerk

**SECTION V: SELECTION AND APPOINTMENT**  
**ADOPTED: RESOLUTION NO. 96-012**  
**DATE: FEBRUARY 6, 1996**  
**AMENDED: RESOLUTION NO. 97-018**  
**DATE: FEBRUARY 4, 1997**  
**AMENDED: RESOLUTION NO. 02-099**  
**DATE: OCTOBER 1, 2002**

**READOPTED: RESOLUTION NO. 05-159**  
**DATE: DECEMBER 20, 2005**  
**AMENDED: RESOLUTION NO. XX-XXX**  
**DATE: AUGUST 4, 2009**

5.1 **General Policy:** In making appointments, primary consideration will be given to the capabilities of candidates to perform essential functions with a high degree of efficiency and effectiveness, without unlawful regard to political affiliation, religion, race, sex, age, marital status, national origin, disability or other protected class.

5.2 **Hiring/Selection Process:** Department heads will notify the City Administrator as far in advance as possible of any requirements for additional personnel, setting forth such information as the number of additional employees or MVFD desired; education, training, experience, skills and other qualifications required; and other qualifications preferred. Upon receiving such notice, the City Administrator shall review the request for feasibility of filling the vacancy by promotion from within the department or transfer of employees from another department. Hiring, promotions, and transfer procedures for the police department shall conform to the procedure established by the Civil Service Commission in accordance with state statutes. If there are no suitable employees or MVFD available for promotion or transfer to the position, the vacant position will be filled by appointment. The City Administrator will initiate the selection process which may include some or all of the following steps:

- (1) Public announcement of the vacancy and notification of job placement agencies.
- (2) Receive applications.
- (3) Screen applicants for qualifications.
- (4) Administer employment examinations where applicable.
- (5) Conduct personal interview as appropriate.
- (6) Receive recommendation of department head.
- (7) Offer of employment or membership in the Volunteer Fire Department, conditional upon passing a drug test and a job-related physical, as applicable.
- (8) Drug test and physical examination performed.
- (9) Make appointment.
- (10) City Council approval, if required

5.3 **Applicants for Employment and Volunteer Positions:** All applicants for employment must be eligible to be lawfully employed in the United States, be at least sixteen (16) years of age, and be able to perform with or without reasonable accommodation the essential functions of the position for which application is made.

All applicants for membership in the Volunteer Fire Department must be eligible to be lawful volunteers in the United States, be at least eighteen (18) years of age, and with or without reasonable

accommodation be able to perform the essential functions of the position for which application is made.

5.4 **Military Service Credit:** A veteran who has equaled or exceeded the minimum qualifying standards established by the City Administrator for initial employment by the City in a vacant position shall have five percent (ten percent, in the case of a disabled veteran) added to his or her passing score on any examination administered for the position if a claim for such preference is made on the application for employment. The definitions set forth in section 48-225 of the Nebraska Revised Statutes, as amended from time to time, shall apply in interpreting this provision. Those definitions presently are:

- (1) “Veteran” means any person who served full-time duty with military pay and allowances in the armed forces of the United States, except for training or for determining physical fitness, and was discharged or otherwise separated with a characterization of honorable or general (under honorable conditions);
- (2) “Full-time duty” means duty during time of war or during a period recognized by the United States Department of Veterans Affairs as qualifying for veterans benefits administered by the department and that such duty from January 31, 1955, to February 28, 1961, exceeded one hundred eighty days unless lesser duty was the result of a service-connected or service-aggravated disability;
- (3) “Disabled veteran” means an individual who has served on active duty in the armed forces of the United States, has been discharged or otherwise separated with a characterization of honorable or general (under honorable conditions) therefrom, and has established the present existence of a service-connected disability or is receiving compensation, disability retirement benefits, or pension because of a public statute administered by the United States Department of Veterans Affairs or a military department.

5.5 **Disqualification by Reason of Felony Conviction:** Applicants for employment or Volunteer Fire Department membership may be disqualified on the basis of a prior felony conviction if, taking account of all the facts and circumstances, the City Administrator determines there is a relationship between the nature of the offense and the position in question or that disqualification is warranted by business necessity.

5.6 **Disqualification:** The City Administrator may refuse to interview or test an applicant or, after testing when required, may disqualify such applicant, remove his/her name from an eligibility list, or consult with the appointing authority in taking steps to remove such person already appointed, if the applicant:

- (1) Does not meet the qualifications established for the position;
- (2) Is unable to perform the essential functions of the position, with or without reasonable accommodation, or if a requested or necessary accommodation would impose an undue hardship on the City’s operation, or if employment of the applicant would pose a direct threat to health or safety;

## PERSONNEL RULES AND REGULATIONS

---

- (3) Has made a false statement of material fact in the application process;
- (4) Has used or has attempted to use political pressure or bribery to secure an advantage in the appointment;
- (5) Has directly or indirectly obtained information regarding the employee examination, to which, as an applicant, he/she was not entitled or authorized to receive and which conferred an unfair advantage on him or her in the examination process;
- (6) Has failed to submit his/her application correctly or within the prescribed time limits;
- (7) Has taken part in the compilation, administration or correction of an examination pertaining to a position for which he/she is an applicant;
- (8) Has previously been dismissed from a position in the City service for cause or resigned while charges for dismissal for cause were pending;
- (9) Has taken for another or allowed another to take for him/her all or part of any qualification examination, or has cheated in any other way on any such examination;
- (10) Has failed to pass a pre-employment drug test or refused to consent to such test as detailed in the City of La Vista Drug Testing Policy as attached; or
- (11) Has otherwise violated the provisions of these rules.

5.7 **Probationary Period:** All appointments and promotions to employment or Volunteer Fire Department membership with the City of La Vista are made subject to a satisfactory completion of a probationary period, during which the employee's performance will be subject to close review.

- (1) Purpose: The probationary period shall be utilized by the department head as an opportunity to observe the new or promoted employee's or Volunteer Fire Department member's work and work habits, to train and aid the employee or MVFD in adjustment to his/her position and to disqualify from further service in the position any employee whose work performance fails to meet satisfactory work standards.
- (2) Duration: All original and promotional appointments shall be tentative and subject to an initial probationary period of twelve (12)~~six~~(6) calendar months of actual service. The City Administrator may direct an additional three (3) month extension of the probationary period for any reason that the City Administrator deems adequate. The duration of the probationary period for positions covered by the Civil Service Ordinance shall be established in the rules and regulations of the Civil Service Commission. The duration of the probationary period for Volunteer Fire Department members shall be established by the City Administrator after consultation with the Fire Chief.

(3) Transfer During Probationary Period: An employee who is transferred to another position in the same or different class prior to the completion of his/her initial or extended probationary period shall complete that probationary period in the new position, but shall not be required to re-commence a new ~~twelvesix~~-month probationary period. Verification of satisfactory employment in the new position by the department head will also constitute verification of satisfactory service in the former position.

(4) Dismissal During Initial or Extended Probationary Period: At any time during the initial or extended probationary period, the appointing authority may remove and separate from employment or membership, an employee or MVFD who, in the judgment of the appointing authority, is not performing satisfactorily. The appointing authority shall report the removal and the reasons therefor to the employee or MVFD concerned.

(5) Lay-off During Initial or Extended Probationary Period: If, at any time during the initial or extended probationary period, an employee is about to be laid off because of reduction in force, the appointing authority, with the consent of the employee, may transfer such employee in lieu of lay-off if the employee is otherwise eligible and work is available in a lower or equivalent class. The initial or extended probationary period of an employee transferred in lieu of lay-off during such period shall include the period of probation served in the former class. No transfer of this kind shall be made if it will result in the separation of any other employee with longer service to the City. Employees accepting a transfer in lieu of lay-off shall have first opportunity at reinstatement in the original position if a vacancy subsequently occurs in the original position.

(6) Demotion During Probationary Period: Permanent non-exempt employees of the City shall serve a new probationary period when promoted to a different position. If such an employee is removed from the promotional position during the new probationary period for reasons other than misconduct, as determined by the City Administrator, the employee shall be reinstated to his/her former or a comparable position at his/her former pay rate and benefits.

(7) Satisfactory Completion of Probationary Period: The department head shall notify the City Administrator, normally at least ten (10) days prior to expiration of the initial or extended probationary period, whether the department head recommends that the employee be continued in the position. Except as provided in this paragraph, no employee shall be deemed to have satisfactorily completed his/her initial or extended probationary period, nor shall such period be deemed to have ended, until such facts have been confirmed in writing by the City Administrator. An employee who has not received such written confirmation by the scheduled expiration of his/her initial or extended probationary period may at any time thereafter submit a written request to the City Administrator for such confirmation. The City Administrator shall then, within ten (10) business days after receipt of the employee's request for confirmation, confirm in writing whether the employee has satisfactorily completed the probationary period and whether the period has ended, or take other appropriate action (such as: separating the employee, demoting the employee to the position from which transferred or to a comparable position, extending the employee's initial probationary period, etc.). If the City Administrator does not so notify the employee in writing or take such other appropriate action within ten (10) business days after documented receipt of the employee's written request for confirmation, the employee shall be

## **PERSONNEL RULES AND REGULATIONS**

---

deemed to have satisfactorily completed the probationary period and the period shall be deemed to have ended as of the eleventh (11th) business day after the documented receipt by the City Administrator of the employee's request for confirmation.

- (8) **Appeal Rights of Probationary Period:** An employee or MVFD who is demoted, disqualified from further service or dismissed during the initial or extended probationary period shall not have the right to appeal to the Personnel Board regarding any such action.
- (9) **Accrual of Sick Leave and Annual Leave:** Probationary employees shall accrue both sick and annual leave beginning on the date of appointment. Use of accrued sick leave during the probationary period is allowed. However, ~~Use of accrued annual leave during the initial or extended probationary period is not allowed after six months of service.~~

**SECTION VII: THE COMPENSATION PLAN**

<b>ADOPTED:</b>	<b>RESOLUTION NO. 96-012</b>	<b>AMENDED:</b>	<b>RESOLUTION NO. 03-123</b>
<b>DATE:</b>	<b>FEBRUARY 6, 1996</b>	<b>DATE:</b>	<b>DECEMBER 2, 2003</b>
<b>AMENDED:</b>	<b>RESOLUTION NO. 97-130</b>	<b>AMENDED:</b>	<b>RESOLUTION NO. 04-126</b>
<b>DATE:</b>	<b>OCTOBER 21, 1997</b>	<b>DATE:</b>	<b>DECEMBER 21, 2004</b>
<b>AMENDED:</b>	<b>RESOLUTION NO. 99-155</b>	<b>READOPTED:</b>	<b>RESOLUTION NO. 05-159</b>
<b>DATE:</b>	<b>NOVEMBER 2, 1999</b>	<b>DATE:</b>	<b>DECEMBER 20, 2005</b>
<b>AMENDED:</b>	<b>RESOLUTION NO. 00-152</b>	<b>AMENDED:</b>	<b>RESOLUTION NO. 07-099</b>
<b>DATE:</b>	<b>DECEMBER 19, 2000</b>	<b>DATE:</b>	<b>SEPTEMBER 18, 2007</b>
<b>AMENDED:</b>	<b>RESOLUTION NO. 01-159</b>	<b>AMENDED:</b>	<b>RESOLUTION NO. 07-128</b>
<b>DATE:</b>	<b>NOVEMBER 20, 2001</b>	<b>DATE:</b>	<b>DECEMBER 18, 2007</b>
<b>AMENDED:</b>	<b>RESOLUTION NO. 02-099</b>	<b>AMENDED:</b>	<b>RESOLUTION NO. XX-XXX</b>
<b>DATE:</b>	<b>OCTOBER 1, 2002</b>	<b>DATE:</b>	<b>AUGUST 4, 2009</b>
<b>AMENDED:</b>	<b>RESOLUTION NO. 03-097</b>		
<b>DATE:</b>	<b>OCTOBER 21, 2003</b>		

7.1 **General Policy:** The City of La Vista operates under a uniform and equitable pay plan, consisting of minimum, intermediate and maximum rates of pay for each class of positions. A Pay for Performance (PFP) compensation program has been adopted for all employment positions in the City with the following exceptions:

- Employment positions covered as part of a collective bargaining agreement, except to the extent otherwise provided in the agreement.
- Any temporary employment position such as seasonal positions.
- Any employment position covered by an express employment contract, except to the extent otherwise provided in the contract.

The pay plan is directly related to the classification plan and is determined with due regard to: the skills, duties, effort and responsibilities of each class; required qualifications; prevailing rates of pay for comparable work in other public and private institutions located comparably to the City; the cost of living; the financial condition of the City and other relevant considerations.

7.2 **Procedures:** The City Administrator shall be responsible for the development, maintenance, and continued administration of the compensation plan as adopted by the Mayor and City Council. Prior to the preparation of the annual budget, the City Administrator shall make a comparative study of factors affecting the compensation policies of the City of La Vista. On the basis of such study, the City Administrator shall recommend to the Mayor and City Council such changes in pay ranges and rules as may be warranted to maintain the fairness and adequacy of the compensation plan.

7.3 **Pay Rates for New Employees:** The following procedures shall apply in establishing compensation rates for new employees:

- A new employee shall be hired at the minimum of the position grade range unless the employee possesses special qualifications.

- (2) A department head, with the approval of the Human Resources Department, may recommend to the City Administrator that a new employee with special qualifications be assigned a starting rate of compensation of up to the mid-point of the position grade range if the department head determines that the employee will be likely to satisfactorily perform all of the position responsibilities within a comparatively short period of time (i.e., two or three months) after commencement of employment.
- (3) In exceptional circumstances, the City Administrator may approve a starting rate of compensation above the mid-point of the position grade range.
- (4) The existence of an approved position and the new employee's starting rate of compensation must be approved by the City Administrator.

7.4 **Frequency of Salary Increases:** Employees who satisfactorily complete their initial probationary period ~~and receive a satisfactory performance appraisal~~ will be eligible for an ~~receive a one-step~~ probationary increase in compensation. If such initial probationary period is extended by the City Administrator, such pay increase shall not be granted until the employee has satisfactorily completed the extended initial probationary period. A newly hired police employee — for whom the probationary period is established by rule of the Civil Service Commission — will receive a one step probationary increase effective ~~twelve~~ ~~six~~ months after the employee begins employment with the City, even though the employee may not have then completed the probationary period established by Civil Service Commission rule. Additional within range increases may be granted at one (1) year intervals from the ~~hire/promotion~~ date of ~~for employees hired/promoted after October 1, 2009 and at one (1) year~~ intervals from the previously existing performance appraisal date for employees hired prior to October 1, 2009. ~~probationary increase or appointment date.~~ Within range increases will be based on ~~performance merit~~ and must be approved by the City Administrator upon written recommendation and certification of the employee's department head that the employee's service has been meritorious.

The department head's recommendation shall be in the form of a personnel action form and shall include the following information and be based upon the following and other pertinent considerations:

- (1) The employee's position, ~~and present salary grade~~ and range.
  - (a) The new compensation level recommended by the department head, which shall not exceed the ~~range~~ ~~grade~~ maximum.
- (2) The employee's present compensation level.
- (3) The employee's performance appraisal.

7.5 **Pay Increases and Reductions; Effective Date:** Pay increases resulting from a promotion or ~~performance step~~ increase will become effective at the beginning of the next pay period following the approval of such increase. Reduction in pay as a result of voluntary or involuntary demotion from a position in one class to a position in a class having a lower pay range, or reduction in salary within a

class for a disciplinary reason, shall become effective at the beginning of the next pay period following approval of such action by the City Administrator.

7.6 **Pay Day:** Employees shall be paid on a bi-weekly basis via direct deposit of funds into the account(s) specified by the employee. Direct deposit of funds will be made on the Friday following the end of the pay period. When payday falls on a banking holiday, the direct deposit will be issued the day prior to the holiday.

7.7 **Pay Computation:** Net pay shall be calculated by subtracting all applicable deductions from the gross pay. When authorized by the employee or required by law, the following deductions shall be made from the employee's pay:

1. Federal Income Tax Withholding
2. State Income Tax Withholding
3. FICA - Social Security Withholding
4. Medicare Withholding
5. Retirement/Pension
6. Insurance Participation(s)
7. Optional - Credit Union
8. Any Other Deductions Required by Law or Authorized by the Employee and the City Administrator.

7.8 **Reporting of Time Worked:** Time worked on the job by non-exempt employees shall be reported on time reports by rounding to the nearest one-quarter hour. This shall mean that one to seven (1 – 7) minutes shall be rounded back to the prior quarter hour and eight to fourteen (8 – 14) minutes shall be rounded up to the next quarter hour.

7.9 **Incomplete Pay Period:** A non-exempt employee who is absent from work shall not be paid for the absence, unless such absence is authorized or allowed as paid leave as herein provided and is approved by the department head and City Administrator.

An exempt employee will normally receive his/her full salary for any week in which he/she performs any work without regard to the number of hours or days worked. However, proportionate reductions of compensation will be made:

- (1) If the employee is placed on leave without pay for personal reasons.
- (2) If the employee is ill or injured and accrued and otherwise applicable leave is not used by the employee because:
  - (a) Permission for its use has not been sought by the employee or has been sought and denied;
  - (b) Accrued leave has been exhausted; or
  - (c) The employee chooses to use leave without pay.

- (3) If the employee is absent without prior permission (absent without leave).
- (4) If the employee begins working later than the beginning of the work week during his/her initial week of employment or if the employee ceases working sooner than the end of the work week during his/her terminal week of employment.

Exempt employees will not suffer a pay reduction on account of jury duty, attendance as a witness or temporary military leave, but to the extent otherwise permitted by law, City pay may be reduced by the amount of any pay or fees received by the employee for the jury duty, witness attendance or temporary military leave.

7.10 **Overtime Pay:** Overtime work for non-exempt employees shall be discouraged except when necessary to safeguard public health, safety or property. When overtime work is necessary it shall be authorized in advance by the respective department head or City Administrator. Overtime compensation is awarded to non-exempt employees for actual time worked in excess of the standard work week as herein defined. Overtime is paid by rounding hours worked per day and per shift to the nearest one-quarter hour. This shall mean that one to seven (1 – 7) minutes shall be rounded back to the prior quarter hour and eight to fourteen (8 – 14) minutes shall be rounded up to the next quarter hour. For purposes of determining hours worked in a workweek by a non-exempt employee, the workweek will be deemed to begin and end at the midnight separating Saturday from Sunday.

Overtime pay for employees subject to the FOP contract or another collective bargaining agreement or individual written employment agreement with the City shall be fixed and governed by ordinance or resolution of the City Council. All other employees shall be subject to the policies herein stated.

Exempt employees are not eligible for and are not paid overtime compensation.

7.11 **Compensatory Time Leave in Lieu of Overtime Pay (Comp Time Leave):** In lieu of receiving monetary compensation for overtime hours worked as provided in this Section, any permanent full-time non-exempt employee may individually choose to accumulate Compensatory Time Leave in Lieu of Overtime Pay (“Comp Time Leave”), under the conditions and subject to the restrictions of this Section 7.

- (1) If chosen by the employee, accrual of Comp Time Leave will be allowed at the rate of one and one-half times the number of overtime hours worked. To choose Comp Time Leave, the employee must clearly indicate on his/her time card that the overtime hours worked are to be compensated in Comp Time Leave. If there is no such clear indication on the employee’s time card, the overtime hours worked will be compensated in pay at the employee’s overtime rate.
- (2) An employee will be allowed to use accrued and unused Comp Time Leave within a reasonable time after the employee requests to use such leave if the requested use of the time off does not unduly disrupt the operations of the City or the Department. This will be interpreted by the City, and the employees to mean:

## **PERSONNEL RULES AND REGULATIONS**

---

- (a) Comp Time Leave may be taken only with the approval of the Department Head and only if the requested use of the time off would not unduly disrupt the operations of the City or the Department. Factors to be considered in this regard include (1) the normal schedule of work, (2) anticipated peak workloads based on past experience, (3) emergency requirements for staff and services, and (4) the availability of qualified substitute staff.
- (b) Comp Time Leave shall not be taken in increments of less than one hour.
- (c) Use of Comp Time Leave in increments of less than four hours must be approved at least forty-eight (48) hours in advance and may be taken only at the beginning or at the end of the employee's work day.
- (d) Employees will be allowed to use accrued and unused Comp Time Leave during the initial probationary period.

- (3) Comp Time Leave may not be accrued beyond a total of seventy-five (75) Comp Time Leave hours during any fiscal year (i.e., the Comp Time Leave which would be awarded for 50 overtime hours worked). If an employee has seventy-five (75) hours of Comp Time Leave accrued and unused, no additional Comp Time Leave hours may be accrued and overtime hours worked by the employee will be compensated in overtime pay.
- (4) An employee may request to be paid for accrued Comp Time Leave at any time by submitting a request in writing to the Payroll Department. If the request is made at least three (3) business days prior to preparation of the next payroll, payment will be made by the City with the next regular payroll after the request is made. Whenever the City pays an employee for Comp Time Leave, payment will be at the employee's then current regular hourly rate of pay; provided, however, that when an employee's employment terminates, payment for accrued Comp Time Leave shall be made at the greater of (a) the employee's final regular hourly rate of pay or (b) the average regular hourly rate received by the employee during the last three years of employment.
- (5) Whenever an employee uses any accrued Comp Time Leave, the use shall be reported by the employee on a *Request for Time Off* form in the category designated.
- (6) At the end of each fiscal year, any Comp Time Leave accrued but not used by the end of the final full pay period in the fiscal year (September), will be paid by the City to the employee and the employee's accrued Comp Time Leave balance will be reduced to zero.
- (7) The Department Head may, by not later than the 5<sup>th</sup> day of any calendar month, request an employee to schedule with the scheduling officer the employee's use of a designated number of hours of accrued Comp Time Leave within a calendar month which begins after the date of the request (EXAMPLE: By January 5, the Department Head may request the employee to schedule use by the employee of X hours of accrued Comp Time Leave during the following month of February or during the following month of March or during the following months of February and/or March, and so forth.) If the employee has not, within the two week period following the

date of the request, arranged for the scheduling of the requested use of the Comp Time Leave, the Department Head may schedule the employee to use the Comp Time Leave as requested.

7.12 **Call Out Time:** A non-exempt employee shall be entitled to receive wages at one and one-half times the regular rate of pay when called out to work during off-duty hours. In no case shall such an employee receive less than two hours pay at one and one-half times the employee's regular rate for each call out. For any call out which requires in excess of two hours of work, such employee shall be reimbursed at time and one-half for the actual minutes worked; provided, that after the first two hours of call out work, any portion of an hour worked in excess of 15 minutes shall be considered a full hour. Inasmuch as all call out time of such employees is compensated at a minimum of one and one-half times the regular rate of compensation, the call out time actually worked shall not be re-counted in determining time worked in the workweek for overtime pay purposes. Time worked beyond the end of the employee's normal quitting time, and time worked prior to the employee's normal starting time by an employee who is called in or directed to report early for service which continues into the employee's scheduled normal work hours, shall not be considered call out time under this paragraph, as it is the intent hereby to provide extra compensation only when the employee is specially called out to perform service which is not merely part of a lengthened work day. This paragraph shall not apply to employees covered by a labor agreement with the City; employees covered by such an agreement shall be paid call out pay as provided in the labor agreement.

7.13 **Travel and Official Expenses:** Prior to traveling outside of the metropolitan area, employees, volunteers and MVFD shall receive the permission of their department head and the City Administrator. For travel outside the metropolitan area, the trip and method of travel shall be filed with the City Administrator or his/her designee prior to departure. Travel or official business outside the metropolitan area by an employee volunteer or MVFD shall be via public carrier or City-owned vehicle or the most efficient method of travel when practical. Only official travel and training participants may travel in a City-owned vehicle.

While traveling, employees, volunteers and MVFD shall be reimbursed for expenses incurred in the performance of official duties. Expense statements with supporting documentation shall be filed with the Finance Director or his/her designee promptly after return by the employee or MVFD. Travel and official expenses shall not exceed the amount budgeted by the Mayor and City Council.

Employees, volunteers and MVFD may request a *per diem* in advance of travel and if approved, receipts are not required for reconciliation of actual foods costs. The maximum dollar amount per day per employee or MVFD (the *per diem*) that the City will provide for actual food costs, including gratuity, will be established annually by the City Administrator based upon the Federal Per Diem Rates as published by the Bureau of National Affairs, Inc. and recognized by the Internal Revenue Service (IRS). The *per diem* may be reduced by the City Administrator or his/her designee for any meal expenses which are pre-paid by the City through the training or event registration. Employees, volunteers or MVFD may not purchase any alcoholic beverages with *per diem* funds. Any *per diem* issued, but not expended by the employee, volunteer or MVFD for actual food costs, shall be returned to the City within 15 days after completion of the travel.

If traveling before 6:30 a.m. and after 7:00 p.m., employees and MVFD may receive reimbursement for breakfast and/or dinner.

Employees and MVFDs not issued an advance per diem are required to provide receipts for meals to receive reimbursement. Gratuity must be noted on all requests for reimbursement. Only actual employee or MVFD expenses may be reimbursed. Employees and MVFDs will not be reimbursed for the purchase of any alcoholic beverages. The City may prescribe a form and require the employee to complete such form for reimbursement of travel costs.

7.14 **Pay Rates Upon Transfer:** If an employee is transferred, the employee's rate of pay in the new position shall be determined as follows:

- (1) If the employee's rate of pay in the former position is less than the minimum rate established for the new position, the employee's rate of pay shall be advanced to the minimum of the new position.
- (2) If the employee's rate of pay in the former position exceeds the maximum rate established for the new position, the employee's rate of pay shall be reduced to the maximum rate for the new position, or to an intermediate step as determined by the department head with the approval of the City Administrator.
- (3) If the employee's rate of pay in the former position falls within the range established for the new position, the employee's rate in the new position shall be at least equal to the rate in the former position.

7.15 **Pay Rates Upon Promotion:** If an employee is promoted, the employee's rate of pay in the new position shall be determined as follows:

- (1) If the employee's rate of pay in the former position is less than the minimum rate established for the new position, the employee's rate of pay in the new position shall be at least equal to the minimum for the new position.
- (2) If the employee's rate of pay in the former position falls within the range established for the new position, the employee's rate shall be advanced to a level which would provide at least the equivalent of a five (5) percent increase~~may be increased up to the next higher step plus one (1) additional step, if approved by the City Administrator.~~

7.16 **Pay Rates Upon Demotion:** If an employee is demoted, the employee's rate of pay shall be determined as follows:

- (1) If the employee's rate of pay in the higher grade exceeded the maximum rate of pay for the position to which the employee is demoted, the employee's rate of pay shall be reduced to the maximum rate of pay for the demotion position.

(2) If the employee's rate of pay in the higher position was within the pay range established for the position to which the employee is demoted, the employee's rate of pay shall remain unchanged.

7.17 **Longevity Pay:** Any longevity pay established by the then applicable compensation ordinance shall be paid in addition to the employee's regular pay.

7.18 **Payment of Accrued Wages, Vacation Leave and Sick Leave Upon Death of an Employee:** Upon the death of an employee, his/her accrued wages, and any accrued but unused vacation leave, shall be paid to his/her surviving spouse unless the employee has previously filed a written designation with the City Clerk that such payment shall be made to the employee's estate rather than to the employee's surviving spouse. If the employee leaves no surviving spouse, such payment shall be made to the employee's estate. No payment shall be made for any accrued but unused sick leave upon the death of an employee, except respecting (1) a regular full-time employee who has completed twenty or more years of service with the City and who dies while an active employee of the City, and (2) a regular full-time employee who, after October 1, 1999, sustains an injury which is compensable by the City or the City's insurer under the Nebraska Worker's Compensation Act and such injury causes the death of the employee within two years after the date of injury. Any payment made pursuant to the preceding sentence shall be made to the surviving spouse of the employee; provided, such payment shall be made to the employee's estate if the employee leaves no surviving spouse or if, prior to his or her death, the employee has filed with the City Clerk a written designation of his or her estate as beneficiary of such payment.

7.19 **Temporary and Regular Part-Time Employees:**

(1) Pay for temporary employees shall be consistent with the duties and responsibilities of the temporary position. Such pay shall be determined by the City Administrator and shall normally be an hourly rate of pay.

(2) Pay for regular part-time employees shall be based on the number of hours worked per day multiplied by the established hourly pay rate. Such pay shall normally be established proportionate to the regular full-time pay rate for the position.

7.20 **Wages in Advance:** No advance of earnings, including accrued vacation leave, shall be made.

7.21 **Termination Pay:** An employee who is dismissed or voluntarily resigns shall receive his/her final pay check on the first regularly scheduled payday following termination of his/her employment. An employee shall be paid for all unused accrued vacation time upon termination. No employee shall be paid for any unused sick leave upon termination of his/her employment, except as follows:

(1) An employee who voluntarily retires after twenty or more years of service with the City and has no disciplinary action pending against him/her at the time of his/her retirement shall be paid for his/her accrued and unused sick leave.

(2) An employee who began his/her employment with the City on or after January 1, 2005, or who began his/her employment prior to January 1, 2005 but elected to waive his/her eligibility for

emergency sick leave on or before January 31, 2005, subject to any restrictions established in Section VIII, shall be paid for any unused sick leave according to the following sliding schedule:

- (a) After 10 years of employment – 100% of sick leave hours accrued over 660 hours;
- (b) After 15 years of employment – 100% of sick leave hours accrued over 440 hours;
- (c) After 20 years of employment – 100% of sick leave hours accrued up to 880 hours.

**7.22 Pay During National Guard or Reserve Active Duty:**

- (1) **State of Nebraska Non-Emergency Active Service:** All employees who are active members of the National Guard or other military reserve component (Army Reserve, Naval Reserve, Marine Corps Reserve, Air Force Reserve or Coast Guard Reserve) shall be entitled to a military leave of absence from their respective City duties at their full regular City pay or compensation when employed with or without pay on a non-emergency basis under the orders or authorization of competent authority in the active service of the state or of the United States, for not to exceed the Limitations set forth in this paragraph. Such military leave of absence may be taken in hourly increments and shall be in addition to the employee's regular annual leave. **Limitations:** (1) A City employee who normally works or is normally scheduled to work 120 hours or more in three consecutive weeks shall be eligible to receive such a military leave of absence of up to 120 hours each fiscal year. (2) A City employee who normally works or is normally scheduled to work less than 120 hours in three consecutive weeks shall be eligible to receive such a military leave of absence each fiscal year equal to the number of hours he or she normally works or would normally be scheduled to work, whichever is greater, in three consecutive weeks. See also, subsection 8.1(5) of this Manual.
- (2) **State of Nebraska Emergency Active Service:** If such an employee is ordered into active service of the state pursuant to a declaration of an emergency by the Governor of Nebraska, the employee shall be entitled to a state of emergency leave of absence until the employee is released from active service of the state by competent authority. During a state of emergency leave of absence because of the call of the Governor, the employee shall receive his or her normal City salary or compensation less the state active duty base pay he or she receives in the active service of the state. Such an employee may alternatively choose to receive his or her full City salary and to remit his or her military compensation to the City. See also, subsection 8.1(5) of this Manual.

**7.23 Re-employment:** A former employee who is re-employed shall once again serve an initial probationary period regardless of whether he/she had probationary or permanent status prior to separation. Such initial probationary period may be extended in the same manner as any other initial probationary period.

**7.24 Annual Salary Survey:** The City, to remain competitive in the labor market, shall recognize changes in the cost of living and other variables in the compensation structure by adjusting the salary rangesgrade table or by re-classification of positions. It shall be the responsibility of the City Administrator to determine appropriate adjustments to the salary rangesgrade table annually by analyzing the following general trends:

- (1) Regional, state and municipal compensation trends.
- (2) National compensation trends.
- (3) Local compensation trends.
- (4) Impact of area union contracts on pay scales.
- (5) Cost of living indices.

The City Administrator in coordination with appropriate department heads shall develop a compensation budget recommendation for each department. The City Council shall review the budget recommendation and establish the annual adjustment to the salary ranges and the base factor for performance pay increases~~overall percentage amount of compensation increase~~, the allocation of compensation increases for each department, and the percentage guideline amounts to apply consistently with employee performance ratings. No compensation increases shall be effective until approved or authorized by the City Council.

#### 7.25 **Budget-Required Furloughs**

- (1) This Section 7.26 applies to and regarding all City employees.
- (2) As used in this Section 7.26, the terms “budget-required furlough” and “furlough” mean a period or periods of time during which, due to budget restriction or constraint or other need of the City to reduce expenditures, the City temporarily does not schedule an employee to work or to perform any employment service for the City, or temporarily relieves an employee from duty, and for which period or periods of time the employee will not be and is not compensated by the City. The terms “budget-required furlough” and “furlough” do not include a reduction in the City’s workforce that is intended to be permanent or for an indefinite period of time.
- (3) The City Administrator may impose furloughs on City employees for reasons of budget restriction or constraint, or other need of the City to reduce expenditures. The City Administrator will provide notification to the City Council prior to the imposition of any furloughs.
- (4) In all instances, furloughs shall be scheduled so as to minimize any undue disruption or delays in City operations or the provision of City services.
- (5) Furloughs may be imposed on groups of employees or on individual employees at the same time or at different times.
- (6) Furloughs imposed on employees within a City department shall be imposed on and distributed among the employees within that department so that during a fiscal year, the burden and impact of such furloughs will be approximately evenly borne, to the extent reasonable and practicable, by all of the employees within that department or by all of the employees of the same classification or classifications within that department. This subparagraph shall not apply, however, if the City Administrator determines that so distributing required furloughs among employees would be contrary to the needs of the City for services of employees having particular skills or would unduly disrupt or delay City operations or the provision of City

services. In that connection, the City Administrator may exempt designated employees from furlough in order to maintain City services or for other necessary business reasons.

- (7) A furlough may be imposed in a single continuous segment of time (such as sixteen hours consisting of two consecutive workdays) or may be spread over a longer period of time (such as sixteen hours consisting of two hours in each of eight different workweeks), as the City Administrator deems appropriate. In that connection, the City Administrator will endeavor to minimize or diffuse the economic impact of a furlough on an employee to the extent that the City Administrator determines such impact may be minimized or diffused without unduly disrupting or delaying City operations or the provision of City services.
- (8) No furlough or furloughs imposed on any individual employee under this Section 7.26 may exceed, in total, eighty (80) hours of furlough during any fiscal year of the City, without the express approval of the City Council.
- (9) At the end of any period of furlough, the employee shall return to the position held by the employee prior to the furlough. Failure to promptly report and return to work at the end of a furlough period may result in disciplinary action, up to and including dismissal from employment.
- (10) A furlough shall have no effect on performance evaluations, pay rate increases, City contributions to employee insurance during a furlough period, sick leave accruals or vacation leave accruals during a furlough period. A period of furlough shall not constitute a break in service.
- (11) A furlough is not a disciplinary action. The City Administrator may impose furloughs on City employees only for reasons of budget restriction or constraint, or other need of the City to reduce expenditures. Disciplinary matters shall be addressed under other applicable provisions of this Personnel Manual or under applicable civil service laws and regulations, and not under this Section 7.26.
- (12) This Section 7.26 is intended to comply with the Fair Labor Standards Act regulation, 29 C.F.R. §541.5d (b), which permits furloughs for budgetary reasons without affecting the exempt status of certain salaried employees except in the workweek in which the furlough occurs and for which the employee's pay is accordingly reduced.

**7.26 Reduction in Force Policy for Police Department Employees.**

- (1) As used in this Policy, "reduction in force" and "reduction" shall mean the implementation of a decision of the Mayor and City Council that the need exists to reduce, within the Police Department of the City, the number of full-time employees ("Employees") or the number of non-vacant full-time employment positions ("Employment Positions") on a permanent basis or for an indefinite period of time.

- (2) The City Administrator shall make a preliminary determination that a reduction in force is necessary and of the ranks or pay grades of the Employees or Employment Positions to be reduced, as well as the number of Employees to be affected by the proposed reduction.
- (3) The City Administrator shall present the proposed reduction to the Mayor and City Council, with an explanation of the reasons for the proposed reduction as well as a recommendation regarding the ranks or pay grades of the Employees or Employment Positions proposed to be reduced and the numbers of Employees proposed to be reduced.
- (4) The Mayor and City Council will then approve, reject or modify the City Administrator's proposed reduction and recommendations, and adopt an appropriate resolution or motion regarding the proposed reduction.
- (5) In accordance with the resolution or motion adopted by the Mayor and City Council, the City Administrator shall select any Employees to be reduced. In selecting such Employees, the City Administrator shall consult with the Chief of Police, and the City Administrator and Chief of Police shall consider such selection factors as they deem appropriate. However, in accordance with the provisions of Nebraska statutes and of the City Code of Ordinances, the City Administrator and Chief of Police must at a minimum consider each of the following factors, giving to the various factors such weight as the City Administrator and Chief of Police consider prudent and advisable under the circumstances:
  - (A) The multiple job skills recently or currently being performed by the Employee;
  - (B) The knowledge, skills, and abilities of the Employee;
  - (C) The performance appraisal of the Employee, including any recent or pending disciplinary actions involving the Employee;
  - (D) The employment policies and staffing needs of the Police Department together with contracts, ordinances, and statutes related thereto;
  - (E) Required federal, state, or local certifications or licenses; and
  - (F) Seniority.
- (6) The City Administrator shall notify each Employee who is to be affected by a reduction, as well as any certified or recognized collective bargaining representative of such Employee, at least thirty (30) calendar days before the proposed effective date of the reduction.

- (7) An Employee reduced in force shall be considered to have been released from service with honor and shall upon request be provided a letter to that effect.
- (8) A reduced Employee shall have a preferred right of re-appointment to a full-time position of employment within the Police Department that becomes vacant or is newly created within two (2) years after the effective date of the reduction of the Employee ("Recall Position"). This right of recall shall be limited to Recall Positions for which the Employee is qualified, as determined by:
  - (A) Previous full-time employment with the City; and
  - (B) Current ability to perform the essential functions and duties of the available Recall Position, with or without reasonable accommodation.

Reduced Employees shall be recalled for such re-appointments on the basis of length of full-time service, with the reduced Employee having the greatest length of full-time service being recalled first.

- (9) As used in this policy, "length of full-time service" means continuous length of service in the rank or classification of the available Recall Position without a break or interruption of service. The following shall not constitute a "break or interruption of service" under this definition:
  - (A) Any suspension for disciplinary reasons;
  - (B) Any leave of absence due to furlough imposed by the City or due to military duty;
  - (C) Any absence while on authorized leave with pay or with City-provided disability or workers' compensation benefits; and
  - (D) Any absence while on authorized leave without pay for sixty (60) calendar days or less.

Except as stated otherwise in this subsection 7.27(9), any absence while on authorized leave without pay for more than sixty (60) calendar days shall reduce the Employee's "length of full-time service" by the entire period of the leave of absence.

- (10) The following procedure shall be used in recalling qualified Employees to Recall Positions within the two (2) year period during which they have preferred rights:
  - (A) If the City Administrator determines that a Recall Position for which a reduced Employee has a right of recall is or will become available, the City Administrator shall notify the reduced Employee in writing of the availability of the Recall Position and its commencement date. The City Administrator shall further notify the reduced Employee that the reduced Employee has ten (10) calendar days from

the date of the City Administrator's notice in which to communicate to the City Administrator the reduced Employee's acceptance of the offered Recall Position. The City Administrator's notice will be deemed to have been given on personal delivery to the Employee, or on the mailing of the notice to the reduced Employee by certified mail at the most recent mailing address shown for the reduced Employee in the reduced Employee's City personnel file. Reduced Employees shall have the responsibility of keeping the City Clerk informed of any change of mailing address.

- (B) If the reduced Employee does not notify the City Administrator, within the ten (10) calendar day period after the date of personal delivery or mailing of the City Administrator's notice, of the reduced Employee's acceptance of the offered Recall Position, or if the reduced Employee makes no response within such ten (10) day period, the reduced Employee shall have waived any right of recall respecting that offered Recall Position as well as any subsequently available Recall Position. The City Administrator shall thereupon follow the same procedure in successively offering the available Recall Position to any other reduced Employee(s) who have recall rights regarding the Recall Position. If there are no other reduced Employees having such recall rights, the Recall Position shall be filled through the usual hiring or promotion procedure.
- (11) A reduced Employee who is recalled under this procedure shall, upon full-time re-appointment, retain benefits, rank, salary grade, and length of service which had accrued to the Employee prior to the reduction, to the extent appropriate to the Recall Position and to the extent that the recalled Employee has not acted to reduce, cancel or impair such benefits (such as by withdrawing retirement plan accounts). Any absence for more than sixty (60) days due to a reduction in force, however, shall not be considered as a period of employment by the City for any purpose.
- (12) If the reduction of an Employee based upon the provisions of this policy would, in the determination of the City solely, place the City in noncompliance with any federal or state law, regulation or order of court, the City may vary its actions from the provisions of this policy as the City may deem necessary to comply with such law, regulation or order of court.
- (13) Cross References: Nebraska Revised Statute §19-1830(9) and (10); La Vista Code of Ordinances §37.15; La Vista Civil Service Commission Rule 6.5.

## 7.27 Voluntary Dock Day Program

- (1) This Section 7.28 applies to and regarding all City employees. It is established pursuant to principles of public accountability, which require that public funds not be used to pay an employee for time not worked except as provided under some form of approved or collectively negotiated paid leave benefit.

(2) Policy and Effective Dates: It is the policy of the City of La Vista to allow for a Voluntary Dock Day Program (VDDP) to reduce and/or defer payroll costs on a short-term basis. The purpose of the VDDP is to help reduce City expenditures during periods of challenging budget shortfalls, yet maintain critical City services at acceptable levels. The VDDP offers employees the opportunity to pursue educational goals, address family issues or handle other personal needs that require time off from work, without pay but without loss of health benefits or seniority. The VDDP is available to all full-time employees, irrespective of the funding sources for their positions. Department heads may determine, however, which of the two VDDP Options to allow, based on the operational needs of their departments.

(3) Eligibility: The VDDP is available to all full-time regular employees of the City who have completed at least six (6) full pay periods of employment and who request to participate, subject to approval of their department heads. Part-time, seasonal and temporary employees are not eligible to participate in the VDDP. In addition, employees must be on a paid status at the time of enrollment and on the workday prior to first taking time off under the VDDP. Employees must also ensure that they have performed sufficient compensable work to have adequate wages being paid to them to cover their normal payroll deductions and benefit contribution amounts, as applicable.

(4) Voluntary Time Off:

(a) VDDP Options: There are two VDDP Options for taking voluntary dock leave: (1) An employee's scheduled work hours or workdays may be reduced on a biweekly basis, with a corresponding reduction in pay, or (2) a block of time off may be scheduled as unpaid leave.

The employee and department head will mutually determine the amount of time reduction and the scheduling required (i.e., the reduced work day, work week or scheduled block of time off).

(b) Employees participating in the VDDP will be allowed continuation of their employee benefits while on voluntary dock leave. They will retain their full-time work status for benefit purposes. Voluntary dock days will have no effect on the following benefits:

- (1) Flexible benefit allowance;
- (2) Medical/dental/vision/life insurance eligibility and coverage;
- (3) Retirement eligibility; and
- (4) Rate of other pay that is included in the compensation base for pension calculation, except to the extent that such pay is based on the actual number of hours worked. This includes FTO pay, educational incentive pay, etc.

## PERSONNEL RULES AND REGULATIONS

---

- (c) Voluntary dock leave will not cause a break in service, or a reduction in an employee's service credit for the purposes of seniority, probationary period, retirement, leave accumulation, or anniversary date/merit salary adjustment. VDDP participants who take a block of time off will not lose their seniority and vesting status for the voluntary dock leave period, or any leave accrual(s) during the voluntary dock leave period.
- (e) Payroll taxes and withholdings will be calculated based on the actual hours worked and the actual pay and benefits received. Eligibility for overtime during the voluntary dock leave period will be calculated based on actual hours worked. Voluntary dock leave hours will not count as "hours worked" for overtime pay purposes.
- (f) Voluntary dock leave must be taken in increments of full hours per pay period. For a block of time taken as voluntary dock leave, the leave must be taken in full days. Total voluntary dock leave shall not exceed forty (40) hours in any fiscal year for any single employee.

(5) Voluntary Dock Day Enrollment: Department heads are encouraged to promote VDDP in order to reduce departmental expenditures. Department heads may determine, however, which VDDP Options to allow based on the operational needs of their departments.

All eligible employees will be made aware of the VDDP. New hires may enroll during enrollment periods following six (6) full pay periods of employment. Employees must complete the Voluntary Dock Day Program Enrollment and Cancellation Application ("VDDP Agreement"), which must be submitted by the department head to the City Administrator. No employee may take voluntary dock leave unless the request is approved by both the department head and the City Administrator. An employee must request voluntary dock leave at least forty-eight (48) hours in advance of the requested time off.

(6) Election Changes: An employee whose VDDP Agreement has been approved may not reduce the approved and scheduled dock leave or cancel the VDDP Agreement unless:

- (a) The employee transfers to another department;
- (b) The employee terminates employment with the City; or
- (c) The employee demonstrates a personal hardship.

Any changes to the VDDP Agreement will require completion of a new VDDP Agreement, which will not be effective unless it is submitted to and approved by both the department head and the City Administrator.

(7) Payroll Contributions/Deductions: Participation in the VDDP will reduce the employees' immediate take home pay. In determining the amount of time off to request, an employee must ensure that he or she has performed sufficient compensable work to be receiving adequate wages from the City to cover the employee's usual required payroll deductions

(such as tax withholdings, credit union deposits, deferred compensation contributions and loan payments, union dues, life insurance, dependent care and health care Flexible Spending Accounts, and so forth).

- (8) **Furlough Credits:** If, after the employee has taken voluntary dock leave during a fiscal year, the City Administrator imposes a budget-required furlough under section 7.26 for that same fiscal year, then that employee shall be allowed a credit against the imposed furlough period equivalent to the voluntary dock leave earlier taken by the employee. To the extent of the voluntary dock leave earlier taken, the employee may continue to work during the furlough period (if the employee's department/building is open) or the employee may use accrued vacation, holiday, or compensatory time to receive pay for that credited portion of the furlough period.
- (9) **Cost Savings to City/Advantages to Employees:** The savings to the City from the VDDP include direct salary savings, reduction in FICA/Medicare taxes and reduction in pension contributions in the current fiscal year (both employer portion and employee pick-up). The advantage to the employee is a reduction in work hours to accomplish other personal goals, without loss of employee benefits.

Payroll savings will help to lessen or avert the need for temporary or permanent reductions in force or budget-required furloughs. If a budget-required furlough is imposed, employees who elect to participate in the VDDP will not suffer a double loss of income in the same fiscal year.

**SECTION VIII: EMPLOYEE BENEFITS**

**ADOPTED:** RESOLUTION NO. 96-012  
**DATE:** FEBRUARY 6, 1996  
**AMENDED:** RESOLUTION NO. 01-140  
**DATE:** OCTOBER 2, 2001  
**AMENDED:** RESOLUTION NO. 02-128  
**DATE:** DECEMBER 3, 2002  
**AMENDED:** RESOLUTION NO. 03-072  
**DATE:** AUGUST 19, 2003  
**AMENDED:** RESOLUTION NO. 04-126  
**DATE:** DECEMBER 21, 2004

**READOPTED:** RESOLUTION NO. 05-159  
**DATE:** DECEMBER 20, 2005  
**AMENDED:** RESOLUTION NO. 07-100  
**DATE:** SEPTEMBER 18, 2007  
**AMENDED:** RESOLUTION NO. 07-128  
**DATE:** DECEMBER 18, 2007  
**AMENDED:** RESOLUTION NO. XX-XXX  
**DATE:** AUGUST 4, 2009

**8.1 Request for Leave:** An employee wishing to take any type of leave shall first submit a Request for Time Off form to the department head and/or City Administrator for approval. This requirement applies to all types of leave.

(1) **Sick Leave for Employees Hired Before January 1, 2005 Who Have Not Elected to Waive Their Eligibility for Emergency Sick Leave:**

Full-time regular employees shall accrue entitlement to paid sick leave at the rate of ten (10) hours for each full calendar month of employment. Full-time regular employees shall be allowed to accrue unused sick leave from previous years to a maximum of 880 sick leave hours. An employee shall be credited with one (1) hour of annual vacation leave for each eight (8) hours of sick leave which would otherwise be earned but for the maximum allowable accumulation of sick leave, unless the employee elects to waive his/her eligibility for sick leave.

Earned sick leave may be used for absence necessitated by illness, injury or quarantine. Employees may use sick leave as accrued during the initial probationary period. Paid sick leave may also be used to keep medical or dental appointments. Paid sick leave may also be used for illness in the immediate family to a maximum of five (5) work days in each calendar year.

Paid sick leave shall be used by employees in one hour increments. No full-time non-exempt employee shall be allowed paid sick leave until the department head has approved the sick leave and certified the employee's request to the City Administrator for approval. No full-time exempt employee shall be allowed paid sick leave until the City Administrator has approved the sick leave request. Any full-time employee claiming paid sick leave may be required by the department head and/or the City Administrator to provide a certificate signed by a physician stating the nature and extent of illness.

Paid sick leave shall not be allowed in advance of accumulation. Abuse of paid sick leave may result in disciplinary action. All cases of possible sick leave abuse shall be investigated.

**Emergency Sick Leave:** All paid sick leave days which would otherwise be earned but for the 880 hours maximum allowable accumulation shall be credited to emergency sick leave accounts

established for full-time exempt and full-time non-exempt employees, less any time of the employee credited to vacation leave (namely eight (8) hours of sick leave time which would otherwise be earned but for the maximum allowable accumulation shall be credited as one (1) hour vacation time for the employee and seven (7) hours credited to the appropriate emergency sick leave account). There are two separate emergency sick leave accounts, one for all full-time exempt employees and one for all full-time non-exempt employees. There are not separate accounts for each individual exempt or non-exempt employee. The accounts are only inclusive of hours contributed by current, eligible employees. Emergency sick leave may be allowed to any regular full-time exempt or non-exempt employee after the employee has exhausted his/her individual paid vacation leave, personal leave and sick leave. Allowance of use of the appropriate emergency sick leave account is granted by the emergency sick leave committee for that account.

The emergency sick leave committee for exempt and non-exempt employees shall consist of the City Clerk, the Finance Director, and the requesting employee's Department Head. If the requesting employee is a Department Head, the City Administrator shall participate in the emergency sick leave committee. Employees are required to complete and sign a Sick Bank Request Form and a HIPAA waiver.

The emergency sick leave committee shall regulate the use of emergency sick leave from the reserve. Only employees meeting the established criteria will be processed through the emergency sick leave committee. Prior to allowing use from the reserve, the committee must determine that the applicant has exhausted his/her individual paid vacation, personal, and sick leave accrual and that an emergency situation exists as defined herein. The committee shall determine the number of hours of emergency sick leave to be granted and shall report the same to the City Council and City Administrator. No employee having less than 880 hours of accrued individual sick leave may contribute sick leave hours to an emergency sick leave account.

An "emergency situation" is a set of circumstances respecting which the appropriate committee determines that an employee, due to serious illness, serious injury or other serious medical, physical or mental condition of the employee, reasonably has an extraordinary need for more time off than he or she has available in any form of paid leave days, and that the employee has previously been conscientious and judicious in the use of his or her paid sick leave. It does not include any illness or injury that typically would be expected to cause the employee to be unable to work a duration of less than five weeks (35 consecutive calendar days).

Provisions of the Worker's Compensation law shall apply where illness or injury occurs on the job.

A full time regular employee who is not a member of the Fraternal Order of Police collective bargaining unit would have had to submit a written request to the City Clerk prior to January 31, 2005, to waive their eligibility for emergency sick leave. Upon submission of said written request, the employee became subject to subsection 8.1(2) for all accrual and payout of sick leave.

(2) **Sick Leave For Employees Hired Prior to January 1, 2005 Who Have Elected to Waive Their Eligibility for Emergency Sick Leave and For Employees Hired On or After January 1, 2005:**

Full-time regular employees shall accrue entitlement to paid sick leave at the rate of ten (10) hours for each full calendar month of employment. Full-time regular employees shall be allowed to accrue unused sick leave from previous years to a maximum of 880 sick leave hours. Unless otherwise established by a collective bargaining agreement, no sick leave accrual or vacation credits are earned by any employee at the maximum of 880 accrued and unused sick leave hours.

Earned sick leave may be used for absence necessitated by illness, injury or quarantine. Employees may use sick leave as accrued during the initial probationary period. Paid sick leave may also be used to keep medical or dental appointments. Paid sick leave may also be used for illness in the immediate family to a maximum of five (5) work days in each calendar year.

Paid sick leave shall be used by employees in one hour increments. No full-time non-exempt employee shall be allowed paid sick leave until the department head has approved the sick leave and certified the employee's request to the City Administrator for approval. No full-time exempt employee shall be allowed paid sick leave until the City Administrator and/or the department head has approved the sick leave request. Any full-time employee claiming paid sick leave may be required by the department head and/or the City Administrator to provide a certificate signed by a physician stating the nature and extent of illness.

Paid sick leave shall not be allowed in advance of accumulation. Abuse of paid sick leave may result in disciplinary action. All cases of possible sick leave abuse shall be investigated.

Emergency Sick Leave: In lieu of an emergency sick leave program, employees in this category are eligible for an alternate sick leave payout schedule as outlined in Section 7.21, Termination Pay.

Provisions of the Worker's Compensation law shall apply where illness or injury occurs on the job.

(3) **Vacation Leave:** All full-time employees and permanent part-time employees working a minimum of twenty (20) hours per week shall earn paid vacation time as provided herein with the exception of employees subject to the paid vacation leave provisions of the La Vista FOP contract or the Public Works employees' contract.

Exempt Employees: During the first year of employment, all full-time exempt employees shall earn eighty (80) hours of paid vacation time per year. No vacation may be taken until the employee has successfully completed six months of continuous employment ~~the initial or extended initial probationary period~~ with the City. For continuous employment with the City thereafter, an additional eight (8) hours of paid vacation time is earned at the beginning of each calendar year for each additional year of service. All paid vacation time is accrued on a bi-weekly basis. The total paid vacation time earned per year shall not exceed 26 days (208 hours).

Non-exempt Employees: During the first year of employment all full-time non-exempt employees shall earn forty-eight (48) hours of paid vacation time. No vacation may be taken until the employee has successfully completed ~~six months of continuous employment the initial or extended initial probationary period~~ with the City. Starting the second year of continuous employment, paid vacation time will be earned at a rate of 88 hours per year. For continuous employment with the City thereafter, an additional eight (8) hours of paid vacation time is earned at the beginning of each calendar year for each additional year of service. All paid vacation time is accrued on a bi-weekly basis. The total paid vacation leave earned per year shall not exceed 23 days (184 hours).

Permanent Part-Time Employees: After ~~successful completion of six (6) months of continuous employment and successful completion of the initial or extended initial probationary period~~, permanent part-time employees who work a minimum of twenty (20) hours per week shall earn forty (40) hours of paid vacation time per year. All paid vacation time is accrued on a bi-weekly basis. The total paid vacation time earned per year shall not exceed 5 days (40 hours).

Exempt, Non-exempt, and Permanent Part-Time Employees shall be allowed to accrue unused vacation leave from previous years to a maximum of 220 hours.

Use of Vacation Leave:

- (a) Vacation leave may be scheduled or taken only with the approval of the employee's department head and/or the City Administrator.
- (b) Vacation leave will only be approved if it will not be disruptive to the work schedule of the departments concerned and/or the operations of the City.
- (c) Upon satisfactory completion of ~~six months of continuous employment the initial or extended initial probationary period~~, regular full-time employees and permanent part-time employees shall be entitled to begin using earned vacation leave. Vacation shall not be used in increments of less than one hour. Use of vacation leave in increments of less than four hours must be approved at least forty-eight (48) hours in advance and may be taken only at the beginning or at the end of the employee's work day.
- (d) If a day designated as a paid holiday for the employee falls during an employee's vacation, the day shall not be charged as vacation time. An employee who leaves the employment of the City shall be compensated for vacation leave earned and accrued as provided herein.

(4) Personal Leave and Funeral Leave:

- (a) Personal Leave: A permanent regular full-time employee shall be eligible for two (2) days of paid personal leave per City fiscal year, beginning after the successful completion of six months of continuous service with the City ~~on the day immediately following satisfactory completion of the initial or extended initial probationary period~~. Personal leave shall not be accrued, and personal leave not used by the end of the final full pay period in the fiscal year (September) for which it is allowed shall be forfeited; provided, however, that the City Administrator may allow a new employee an extension of time within which to use personal leave time, not to exceed six (6) months after the eligibility date, ~~allowed to the new employee on satisfactory completion of the initial or extended initial probationary period~~. Such extension of time shall not extend beyond six (6) months after satisfactory completion of the initial or extended initial probationary period.
- (b) Family Funeral Leave: A permanent regular full-time employee shall be eligible for paid leave to attend the funeral of a member of the immediate family of the employee, not to exceed five (5) days. Funeral leave shall not be granted for any other purpose and shall not be accrued. Eligibility begins after the successful completion of six months of continuous service with the City ~~on the day immediately following the successful completion of the initial or extended initial probationary period~~.
- (c) Non-Family Funeral Leave: A permanent regular full-time employee may be allowed paid leave to attend the funeral of an acquaintance/friend. Such leave shall not exceed four (4) hours per funeral, or twelve (12) hours per calendar year. In all cases, the employee must describe his/her relationship with the deceased. Department head and/or City Administrator approval is required for non-family funeral leave. Eligibility begins after the successful completion of six months of continuous service with the City ~~on the day immediately following the successful completion of the initial or extended initial probationary period~~.
- (d) Personal Leave and Funeral Leave shall be used in one hour increments.

(5) Military Leave of Absence:

- (a) Military Leave Pay
  - (1) State of Nebraska Non-Emergency Active Service: See Subsection 7.23(1) of this Manual.
  - (2) State of Nebraska Emergency Active Service: See Subsection 7.23(2) of this Manual.
  - (3) In any case in which this Personnel Manual or Nebraska law require the City to pay an employee respecting an absence due to military service, the calculation will be made based upon the actual number of hours of City work and City pay actually missed by the employee on the actual day(s) the employee was absent due to such military service. The foregoing shall apply whether the employee's absence is for

nonemergency military service requiring the City to pay the employee full City pay for up to a certain number of hours in any one calendar year or whether the employee's absence is for a state of emergency leave of absence requiring the City to pay only the difference between the state active service base pay actually earned and the City pay the employee would have earned had the employee not been absent. See Section 7.23 of this Manual.

(4) Federal Service.

- (A) Employees who are members of the National Guard, Army Reserve, Naval Reserve, Marine Corps Reserve, Air Force Reserve or Coast Guard Reserve may take Military Leave when ordered into or employed in the military service of the United States (i.e., the federal government). See Section 7.23 of this Manual.
- (5) Continuation of an employee's pay by the City during periods of Military Leave is governed by Section 7.23 of this Manual.
- (6) The intention of the above Military Leave pay provisions is to assure that employees receive all pay due to them under Sections 55-160 and 55-161 of the Nebraska Revised Statutes. The City does not pay employees with respect to periods of Military Leave, except as provided in such statutes or as otherwise required by law.

(b) Reemployment After Military Leave

- (1) All employees who take Military Leave (other than for State of Nebraska emergency active service, which is addressed in the next subparagraph) are entitled to reinstatement on return from Military Leave lasting not longer than five years (except to the extent a longer period of leave may be required by federal or Nebraska law), if they gave timely notice of the active duty service (unless precluded from doing so by military necessity) and make application for reinstatement within the time and in the manner required by law. Reinstatement may be denied under this subparagraph if (A) the employee was released from military service with a disqualifying discharge or under other than honorable conditions, (B) the City's circumstances have so changed as to make such reemployment impossible or unreasonable [an example would be a reduction in work force or position elimination that would have caused the employee to lose employment], or (C) the City employment left by the employee for military service was for a brief, nonrecurrent period and the employee had no reasonable expectation such employment would continue indefinitely or for a significant period. [See Neb. Rev. Stat. Section 55-161 and 38 U.S.C. Section 4304 and 4312(a) and (d).]
- (2) Employees called to State of Nebraska emergency active service, as described in Subsection 7.23(2) of this Manual, shall be entitled to reinstatement upon release from such State of Nebraska emergency active service, if they promptly return to City employment on release from such military service.

- (3) Time spent on Military Leave shall be counted as service to the City for computing seniority in the event layoff situations arise. An employee who is reemployed by the City on timely return from Military Leave is entitled to the seniority and other rights and benefits determined by seniority that the employee had on the commencement of the Military Leave plus the additional seniority and rights and benefits that the employee would have attained if the employee had remained continuously employed without taking Military Leave. [See Neb. Rev. Stat. Section 55-161 and 38 U.S.C. Section 4316.]
- (4) If the City position vacated by the employee taking Military Leave no longer exists at the time the employee seeks to timely return to work for the City, the employee shall be entitled to re-employment in another existing position of the same class, if such re-employment does not necessitate the laying off of another employee with greater seniority.
- (5) An employee returning from Military Leave may be employed at the same step of the salary range attained when granted a Military Leave. The employee may be eligible for a merit pay increase upon completion of one (1) year of service, which shall include the time between the employee's last merit increase and the date the employee's Military Leave commenced.
- (6) An employee having accrued vacation on departing the service of the City to take Military Leave may elect to be paid such accrued vacation, on departure for Military Leave, as if the employee were permanently separating from the service of the City.
- (7) The foregoing provisions on Reinstatement After Military Leave set forth minimum entitlements in the situations to which they apply. In particular circumstances, the provisions of the federal Uniformed Services Employment and Reemployment Rights Act of 1994, 38 U.S.C. sections 4301 et seq., may entitle the employee to greater rights of reinstatement. The City will in each case extend to the employee the benefit which under state or federal law is more generous to the employee.
- (8) The employment rights and interests of an employee who is hired for or promoted, transferred or assigned to a position, to which position an employee on Military Leave has reinstatement or reemployment rights under this Manual or by law, are subject and subordinate to such reinstatement or reemployment rights of the employee on Military Leave.
- (6) **Civic Duty Leave:** If an employee is summoned or appointed to jury duty or election duty, the employee shall be entitled to Civic Duty Leave as necessitated to permit the employee to perform such civic responsibilities, if the employee gives reasonable notice to the City of such summons or appointment. (Cross Ref.: Neb. Rev. Stat. §§ 25-1640, 32-241 and 32-1517.)

For periods of Civic Duty Leave, an employee shall be paid by the City the difference between the employee's City base rate of compensation and the jury or election duty pay, other than expenses, received by the employee. An employee may elect to continue receiving his/her full

rate of City compensation by notifying the City Clerk in advance that the employee agrees to remit to the City all jury or election duty pay, other than expenses, received by the employee.

(7) **Civil Emergency Leave:** A permanent full-time regular employee may apply to the City Administrator for Civil Emergency Leave when there is a state or national incident of such significance as to require a political subdivision to seek assistance of other public entities. In determining whether Civil Emergency Leave will be granted, the City Administrator will consider whether the employee's service would provide needed professional skills either as a volunteer member of a "recognized" organization or as an individual possessing the specific skills needed to respond to the civil emergency (e.g. building inspection services, clean-up services, public safety services), whether the leave would be disruptive to the work schedule of the City department concerned and/or the operations of the City of La Vista, and any other factors which the City Administrator deems relevant. While rendering services during a Civil Emergency Leave, the employee shall not be considered to be acting in the course and scope of his/her employment with the City of La Vista. If approved by the City Administrator, such leave would provide for the following:

- a. Civil Emergency Leave may be scheduled or taken only with the advance written approval of the department head concerned and the City Administrator.
- b. Civil Emergency Leave may only be taken during such time that it is not disruptive to the work schedule of the City departments concerned and/or the operations of the City of La Vista.
- c. The City Administrator shall determine the length of Civil Emergency Leave to be granted; however, in no case shall an employee be permitted more than four weeks of such leave in any one calendar year.
- d. If Civil Emergency Leave is granted, an employee would be paid by the City the difference between his/her regular rate of pay for 40 hours per week and any amount of compensation he or she receives from any other source as pay for the services rendered during such Civil Emergency Leave (not including reimbursement for travel, lodging or meal expenses). An employee may elect to continue receiving his/her full rate of pay from the City by notifying the City Clerk in advance that the employee agrees to remit to the City any amount of compensation (less expenses) he or she receives for the services rendered or by providing documentation to the City Clerk that he or she will receive no compensation (other than reimbursement of expenses) for the services rendered. The employee would continue to earn and accrue City vacation, sick, and personal leave hours at the usual rates. The employee would not be eligible for overtime pay during said leave.
- e. The employee would be maintained on the City's health, dental and life insurance coverages.
- f. The employee would not be maintained on the City's workers' compensation coverage during Civil Emergency Leave.
- g. Prior to returning to work, the employee shall be required to disclose any compensation received and/or any injury suffered in connection with the Civil Emergency Leave, in a manner prescribed by the City Administrator.

Civil Emergency Leave shall not be granted for any other purpose and shall not be accrued. Eligibility begins the date immediately following the successful completion of the initial or extended probationary period.

- (8) **Leave of Absence Without Pay:** A leave of absence without pay may be granted to a regular employee for a period not to exceed ninety (90) calendar days by the City Administrator. In considering a request for such a leave of absence, the City Administrator will consider whether the requested leave would be disruptive to the work schedule of the City department concerned and/or the operations of the City of La Vista, and any other factors which the City Administrator deems relevant. During such a leave, the employee must pay for all employee benefits the employee wishes to retain (e.g., insurance) while on leave. Upon expiration of leave of absence without pay, the employee shall return to work in the position held at the time that leave was granted. Failure without good cause to report promptly when the leave has expired shall be considered as a resignation.
- (9) **Absence Without Leave (AWOL):** Any unauthorized absence of an employee from duty without prior permission, where the circumstances allowed the employee time to request permission by telephone or otherwise, shall be deemed to be an absence without leave and may result in disciplinary action by the City Administrator. Any employee who is absent for three (3) or more days without notice and authorized leave shall be deemed to have resigned. However, the City Administrator may grant leave with or without pay if he or she determines extenuating circumstances existed.
- (10) **Family and Medical Leave:** This section implements the City's policy under the federal Family and Medical Leave Act (FMLA). An employee who has been employed by the City for at least twelve months (which need not be consecutive), and who has worked at least 1,250 hours of service during the 12 consecutive months immediately preceding the requested commencement date of family or medical leave, may be granted up to twelve weeks of family or medical leave during an applicable 12-month period for certain family or medical reasons. An "applicable 12-month period" means the rolling 12-month period measured backward from the date the employee uses any family or medical leave.

Family or medical leave may be used:

- (a) For the birth or adoption of a child or the placement of a child with the employee for adoption or foster care;
- (b) To care for the employee's spouse, parent or child who has a serious health condition; or
- (c) When a serious health condition of the employee prohibits him/her from performing an essential function of his/her job.

If necessary, leave may be taken intermittently or on a reduced work schedule for medical care and treatment. If both spouses are employed by the City, they may only take a combined total of twelve weeks during an applicable 12-month period for the birth or adoption of a child or for

## PERSONNEL RULES AND REGULATIONS

---

placement of a child with the employee for adoption or foster care. However, each such employee will remain entitled to use the balance of his or her twelve weeks of leave during an applicable 12-month period for other circumstances qualifying for family or medical leave.

Whenever practical, the employee shall provide the City at least thirty (30) days notice of any need for family or medical leave. When such notice is not practicable, the employee shall give notice of the need for leave to the City as soon as practicable under the circumstances.

When an employee gives the City notice of the need for or requests family or medical leave, or when the City otherwise acquires notice that leave is being taken or used for purposes which qualify for family or medical leave, including absences covered by workers' compensation (if qualifying for family or medical leave), the City Clerk will provide the employee with a notice containing the information required by the FMLA regulations [29 C.F.R. Section 825.301(b)]. Such notice shall be given by the City Clerk within a reasonable time after the City receives notice of the need for or applicability of family or medical leave, and within one or two business days if feasible. Such notice shall be given by the City Clerk no less often than the first time in each six-month period that an employee gives notice of the need for family or medical leave or of facts or circumstances to which family or medical leave would apply. When possible, an employee on FMLA leave shall contact his/her supervisor weekly to update the supervisor on the status of the employee's family or medical leave and the employee's intent to return to work.

An employee may be required to provide medical certification from a health care provider in connection with a request for family or medical leave due to a serious health condition of the employee or of his/her spouse, parent or child. (Copies of the medical certification form, and of a U.S. Department of Labor "Fact Sheet" explaining the FMLA, may be obtained from the City Clerk.) At its option, the City may require a second medical opinion at the City's expense.

Normally, family or medical leave is unpaid leave. However, to the extent permitted by the FMLA and FMLA regulations, all forms of paid leave (including accrued sick leave, personal leave and vacation leave) must be substituted for unpaid family or medical leave before unpaid leave may be taken. Paid leave which is so substituted will correspondingly reduce the employee's entitlement to unpaid family or medical leave.

On return to work at or before the expiration of the employee's entitlement to family or medical leave, the employee will be placed in the same position held previously (or an equivalent position) with the same rate of compensation and benefits. However, reinstatement may be denied under certain circumstances to a "key" employee, as defined in the FMLA and FMLA regulations.

The City will continue to provide health, life and dental insurance benefits to an employee who is on family or medical leave taken under the FMLA, provided the employee was receiving such benefits immediately prior to the FMLA leave. However, no other benefits will accrue during unpaid periods of family or medical leave. Respecting any unpaid periods of family or medical leave, the employee must reimburse the City, on a monthly basis, any costs of such insurance coverages which are normally paid by the employee while the employee is not on leave.

If an employee does not return to work for the City at or before the expiration of the employee's entitlement to family or medical leave, or informs the City that he or she does not intend to so return, the employee's insurance coverage shall cease and the employee shall reimburse the City for all insurance costs (both normally City-paid and normally employee-paid) which were incurred during periods of unpaid family or medical leave. However, if an employee does not return to work at the end of a family or medical leave due to reasons beyond the employee's control, or due to the continuation, recurrence or onset of a serious health condition which would entitle the employee to FMLA leave, the City shall not require reimbursement of normally City-paid health insurance costs incurred respecting the leave period. Only an employee who returns to work for at least thirty (30) calendar days will be considered to have "returned" to work for purposes of this paragraph.

Nothing in this Section shall be interpreted to entitle any employee to any benefit greater or more favorable to the employee than is required by the FMLA. This Section shall be interpreted consistently with 29 CFR Part 825.

8.2 **Temporary Limited Light Duty (TLD):** When the City Administrator determines that it is practicable to do so, the City Administrator in consultation with Department Heads will endeavor to identify and assign temporary limited light duty work (TLD) to an employee who is temporarily unable to perform any essential function of his or her regular position as a result of a work-related or non-work-related injury or illness. If so identified and assigned, a TLD assignment shall be temporary only and intended to enable the employee to return to his/her regular position as soon as possible.

(1) **Temporary Limited Light Duty Work Assignment.**

- a. The City will endeavor to return employees to gainful employment as soon as possible by exploring possible TLD assignments; however the City does not guarantee the availability of light-duty work.
- b. TLD assignment is not in any manner intended to be a permanent duty assignment.
- c. TLD assignment will be made only if productive work contributing to the efficient and effective operation of City government is available. A TLD assignment will not be made or continued if the City Administrator determines the assignment would unfairly require another employee to perform a substantially disproportionate share of the more difficult or least desirable types of work.
- d. If TLD work is available, any of the following arrangements may be made:
  - (1) The employee may return to his or her regular job with restrictions in duties;
  - (2) The employee may be assigned TLD work within the same department; or
  - (3) The employee may be assigned to TLD or other work in another department.

## **PERSONNEL RULES AND REGULATIONS**

---

- e. If there are a limited number of TLD assignment opportunities available, employees recovering from work-related injuries or illnesses shall have assignment priority over employees recovering from non-work-related injuries or illnesses.
- f. If there is no TLD assignment available, an employee with a non-work-related injury or illness shall be required to utilize accrued sick, vacation, personal or compensatory leave time, or time off without pay if accrued leave has been exhausted. If the needs of the City require, a replacement may be hired to replace the employee and the employee, when able to return to work, shall be eligible for rehire to a then-vacant position.
- g. An employee who has reached maximum medical improvement and is determined to have a permanent disability (total or partial) that prevents the employee from performing an essential function of his or her current position shall not be eligible for assignment to or continuation of TLD work, but may be considered for transfer to a then vacant position.

**(2) Procedures.**

- a. An employee must submit a request to the employee's Department Head for a TLD assignment, together with a release for light duty work from the employee's physician that outlines the employee's work limitations and restrictions.
- b. The Department Head shall review the employee's limitations and restrictions and meet with the Human Resources Assistant to determine if an appropriate TLD assignment is available.
- c. Each TLD assignment must be approved by the City Administrator or his or her designee.

**(3) Additional Provisions.**

- a. A TLD assignment for an employee recovering from a non-work-related injury or illness shall not exceed sixty (60) calendar days. At the end of sixty calendar days, the employee may request to use accrued sick or vacation leave or may request leave without pay.
- b. At the end of the first thirty calendar days of a TLD assignment, an employee must present a current statement from a medical doctor stating the estimated date of the employee's return to regular duty. A TLD assignment will not be continued beyond the first thirty calendar days if the employee does not provide the required medical statement.

## **PERSONNEL RULES AND REGULATIONS**

---

- c. Prior to returning to full duty, the employee must provide a statement from a medical doctor that unconditionally releases the employee to perform all essential functions of the employee's position.
- d. A TLD assignment for an employee recovering from a work-related injury or illness shall not exceed one hundred eighty (180) calendar days, unless approved in advance by the City Administrator.
- e. An employee on a TLD assignment must present, not less frequently than every thirty calendar days, a current statement from a medical doctor indicating an estimated date of the employee's ability to return to full regular duty.
- f. An employee's refusal to perform a task or job duty that is consistent with (not contrary to) the employee's medical restrictions will be treated as an act of insubordination. The employee will be directed to leave the work site and, if the employee has had an opportunity to reconsider the refusal and to explain his or her position and the insubordination is nevertheless clearly established, the employee will be placed on leave without pay. The employee may be subject to further disciplinary action as deemed appropriate by the City Administrator and/or may be directed to be re-evaluated or to provide further medical documentation to determine his or her ability to perform available TLD work tasks.
- g. An employee on TLD assignment may be assigned several types of work at various and differing locations and work times, as necessitated by changing medical restrictions, by completion of available work of a particular type, or the ability of the City to provide or continue a TLD work assignment.

(4) Anything in this policy that may conflict with any provision of the Nebraska Workers' Compensation Act or any other state or federal statute shall be applied, interpreted and deemed amended so as to be consistent with such Act or statute.

**8.3 Holidays:** The following days are observed as holidays by the City of La Vista:

<u>DAY</u>	<u>WHEN OBSERVED</u>
New Year's Day	January 1
Martin Luther King Day	Second or Third Monday in January as nationally designated
Presidents' Day	Third Monday in February
Memorial Day	Last Monday in May
Independence Day	July 4
Labor Day	First Monday in September
Columbus Day	Second Monday in October
Thanksgiving Day	Fourth Thursday in November
Day after Thanksgiving	Friday after Fourth Thursday in November
Christmas Day	December 25

- (a) When a holiday falls on Saturday, it shall be observed on the preceding Friday. When a holiday falls on Sunday, it shall be observed on the following Monday.
- (b) All regular full-time exempt employees of the City of La Vista, except those designated to work, shall receive holidays with pay for holidays observed by the City.
- (c) All regular full-time non-exempt employees of the City of La Vista, except those designated to work, shall receive holidays with pay for holidays observed by the City according to their scheduled shift at the time of the holiday.
- (d) Due to special or emergency needs of the City, or due to an employee's work schedule and/or work assignment, a regular full-time employee may be required by the City to work on a holiday otherwise observed by the City. When this occurs, the Department Head is to make a reasonable effort to allow such an employee a different day off with pay during the same workweek. If allowing a different day off in the same workweek is not possible, and the employee therefore does not receive alternate time off in lieu of holiday time off, the employee shall be paid eight (8) hours pay in lieu of having the day off and shall also be compensated at one and one-half times his or her regular rate of pay respecting the time actually worked on the holiday recognized by the City.

If a holiday falls on a regular full-time employee's regular day off, the employee will be entitled to eight hours pay at his or her regular rate in lieu of the holiday time off, and no alternate day or time off will be allowed in lieu of such pay, except as provided otherwise in this section 8.3 (a) for holidays falling on Saturdays and Sundays (which shall mean the Saturdays and Sundays shown on the calendar and not any other days of the week which an employee considers to be his or her "Saturday" or "Sunday").

*EXAMPLE: Compare a City employee (e.g. one at City Hall) who works Monday through Friday and another employee (e.g. one at the golf course) who works Wednesday through Sunday. In the case of a Monday holiday, the City Hall employee receives 40 hours of pay for 32 hours of work. The golf course employee receives 48 hours of pay for 40 hours of work. Both employees receive 8 hours of pay for 8 hours not worked.*

- (e) The City Administrator may disallow holiday pay if an employee is requested to work on the holiday and does not comply with such request.
- (f) No employee will be paid for a holiday unless he/she has actually worked, if scheduled, the working day immediately preceding the holiday and the working day immediately following the holiday, except where the employee is granted special advance approval for pay for the holiday by the City Administrator.

8.4 **Health and Life Insurance:** Regular full-time employees are eligible for enrollment in the group life, health and dental insurance programs maintained by the City. The employee portion of the cost of insurance programs, if any, as established by the Compensation Ordinance, shall be withheld from the

employee's earnings as prescribed by the City Council. The conditions and provisions of the master insurance contracts and other plan documents concerning eligibility for coverages, costs of coverages, benefits covered or provided or excluded, limitations of coverage, waiting periods, claims processing procedures, etc., shall control over any contrary or inconsistent provisions in this Manual.

8.5 **Retirement Programs:** Regular full-time employees shall participate in the retirement program maintained by the City, except uniformed police officers. Employee contributions shall equal six percent (6%) of the employee's base monthly pay, unless a different percentage is established by the then-current compensation ordinance. The City shall contribute to the retirement program an amount equal to the minimum monthly contribution of each participating employee, unless a different percentage is established by the then-current compensation ordinance. Regular full-time employees may voluntarily contribute up to an additional 4% of their base monthly pay unless a different percentage is established by the then-current compensation ordinance; however, the City will not match the voluntary contribution. The City may also offer a voluntary 457 plan for regular permanent full-time and regular permanent part-time employees. Employee contributions to the 457 plan will be strictly voluntary and the City will not match an employee's voluntary contribution. The normal retirement age is sixty-five (65). Claims for retirement benefits shall be submitted to the City Clerk or other individual designated as administrator of the retirement program. Further information regarding the City's retirement program and vesting schedule are available from the City Clerk or his/her designee.

Retired full-time employees of the City may participate in the City's group medical insurance program, subject to the following criteria and conditions:

- (a) Authorization under state law for cities of the first class to include retirees under their group health care plans; and
- (b) The employee retires with twenty (20) consecutive years of service as a full-time employee of the City and is not separated from employment due to disciplinary discharge; and
- (c) The Mayor and City Council have authorized medical insurance coverage for full-time employees of the employee's classification and the designated medical insurer contract offers coverage to qualified retirees of employee's classification; and
- (d) The qualified retiree must be a participant in the City's applicable group medical insurance at the time of retirement; and
- (e) The qualified retiree must elect COBRA coverage for the maximum COBRA continuation period at the time of retirement; and
- (f) The qualified retiree must notify the City Clerk that he/she intends to participate in such group medical coverage OR that he/she intends to waive such coverage at least 60 days prior to the expiration of COBRA eligibility (failure of the qualified retiree to provide such notification shall bar the retiree from future participation in the City's group medical coverage); and
- (g) The qualified retiree pays 100% of the premium (cost) of such retiree medical insurance; and
- (h) The qualified retiree is not medicare or medicaid eligible; and
- (i) Any retiree coverage via the City's group medical insurance shall terminate upon the qualified retiree becoming medicare or medicaid eligible.

8.6 **Worker's Compensation:** Employees of the City of La Vista are covered by Worker's Compensation and the City purchases insurance to insure this risk. Worker's compensation coverage normally provides the following for employees injured while on the job: medical and hospital services, prosthetic devices, total and partial disability benefits, benefits for injuries to specific bodily members, benefits for injuries causing death, and certain occupational illnesses.

All work-related accidents and injuries must be reported in writing to the City Clerk immediately, and not later than two days after the event. Under the Nebraska Workers' Compensation Act, an employee has the right to choose a doctor to treat the employee for a work related injury. The employee may only choose a doctor who, before the injury happens, has treated the employee or the employee's spouse, child, parent, stepchild or stepparent. The doctor chosen must have records to show that such previous treatment was provided. Employees may be required to sign an authorization verifying the previous treatment. All employees shall be required to choose a doctor on the official "Form 50" of the Nebraska Workers' Compensation Court.

Under current workers' compensation law, workers' compensation does not provide any wage replacement benefits to an employee for or during the first seven calendar days of disability, even though the disability is otherwise covered by workers' compensation. During that seven days period, an employee may use his or her earned but unused paid sick leave, personal leave or vacation leave to the extent necessary to avoid or reduce interruption of income. [After a disability absence covered by workers' compensation has continued for six weeks or longer, workers' compensation will retroactively pay the employee wage replacement benefits for the first seven calendar days period to the extent provided by law. To the extent (but only to the extent) workers' compensation retroactively makes such a payment to the employee for the first seven calendar days of disability and such payment would reduce the amount of the sick leave, personal leave or vacation leave that the employee would have needed to use during those first seven days to avoid interruption of income during those seven days, the City will restore to the employee the excess sick leave, personal leave or vacation leave used by the employee during the first seven days. First Example: If workers' compensation retroactively pays the employee two-thirds (the equivalent of 26.66 hours) of the employee's normal weekly wages for the first seven calendar days of disability, and the employee initially used 40 hours of vacation during those seven days to avoid interruption of income, the City will restore 26.66 hours of vacation to the employee. The employee needed to use the other 13.34 hours of the 40 hours of vacation leave, plus the 26.66 hours equivalent paid by workers' compensation, to avoid interruption of income. Second Example: If workers' compensation retroactively pays the employee two-thirds (the equivalent of 26.66 hours) of the employee's normal weekly wages for the first seven calendar days of disability, and the employee initially used 25 hours of sick leave during the seven days period and had no other earned but unused sick leave, vacation leave or personal leave available to him or her during those first 7 calendar days, the City will restore 11.66 hours of sick leave to the employee. The employee needed to use the other 13.34 hours of the 25 hours of sick leave, plus the 26.66 hours equivalent paid by workers' compensation, to avoid interruption of income.]

Following the first seven calendar days of workers' compensation-covered disability, the employee may use his or her earned but unused paid sick leave, personal leave or vacation leave, until such leaves are exhausted, to the extent necessary to avoid or reduce interruption of income. This means that those types of leave may be used in such amounts as will be sufficient, when combined with workers'

compensation benefits received by the employee, to represent total monthly payments to the employee equal to the employee's monthly rate of base pay. After earned but unused paid sick leave, personal leave and vacation leave have been exhausted, the employee will receive only the workers' compensation benefits to which he or she may be entitled by law (unless the employee is eligible to apply for an allowance of emergency sick leave and the appropriate emergency sick leave committee grants the employee an allowance from the emergency sick leave account administered by such committee).

State statutes currently require that a sworn police officer suffering a temporary disability in the line of duty be paid his/her full wages ("City Wage Continuation") during continuance of the temporary disability for not more than twelve months or until the disability has been determined to have become permanent, whichever is earlier. Any workers' compensation benefits received by the officer during that period are deducted from the City Wage Continuation. In addition, all earned but unused paid sick leave, personal leave and vacation leave must be used to supplement the workers' compensation benefit and offset any wage loss before City Wage Continuation begins. [Cross Ref. Neb. Rev. Stat. §§ 16-1011 and 16-1012.]

8.7 **Rest Periods:** Scheduled rest periods are designated by the department head with the approval of the City Administrator, and may be changed by the department head as needs of City business may dictate, except that any permanent change in the schedule must also be approved by the City Administrator. A fifteen (15) minute rest period shall generally be allowed to all employees during each four (4) hours of work.

8.8 **Health and Wellness Incentive Program:** To encourage employee productivity, the La Vista Safety Committee may develop and maintain a Health and Wellness Incentive Program for full-time and permanent part-time employees with rules and regulations subject to the approval of the City Administrator. Such voluntary program may include nominal incentives for participation as annually funded through the budget process, including T-shirts, ball caps and certificates for "time off" from work. If earned via participation in the Health and Wellness Incentive Program and subject to the established rules and regulations, an employee may receive not more than one such time off certificate, each six months, for not more than eight hours of time off and such certificate shall contain restrictions for use, and may not be accumulated over time nor exchanged or "cashed in" for wages.