

# Budget Message

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October 2015

The Honorable Mayor Douglas Kindig  
Members of the City Council

On behalf of the Leadership Team I am pleased to present the FY16 municipal budget as approved by the City Council on September 1, 2015. The approved budget identifies a spending plan that provides for core services and addresses the Mayor and City Council's Strategic Plan and Goals.

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

Despite the challenging economic environment over the past few years, the City has been able to weather the economic recession through the appropriate use of accumulated fund balance and reasonable expenditure controls. While it is anticipated that continued improvements in the overall economy will stabilize and invigorate the financial markets, the recommended budget provides a disciplined service delivery plan that reflects community expectations aligned within existing financial realities.

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

## About La Vista

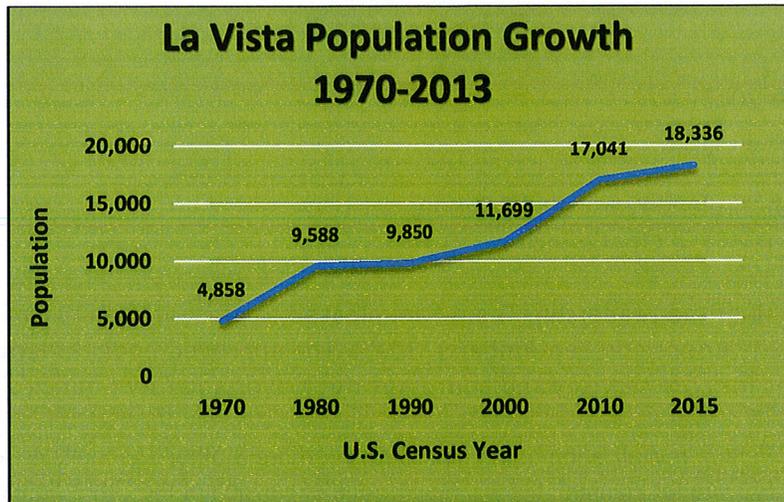
As can be seen on the following table and chart, since 2000 La Vista has experienced nearly a 54% growth in population, providing municipal services to approximately 18,336 residents as a result of annexations and new development. During this same period the City platted over 900 residential acres, 280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

# Budget Message

## Population Growth 1970-2015

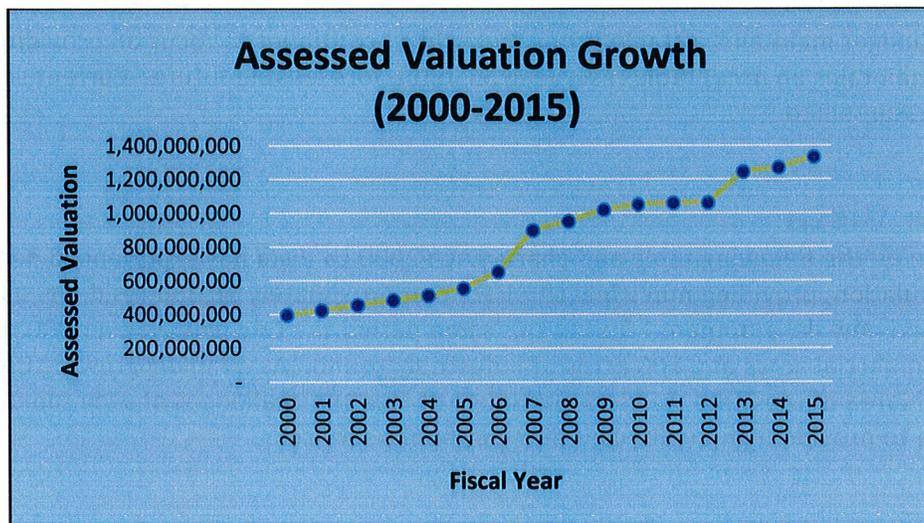
Year	Population	Growth Rate
1970	4,858	
1980	9,588	97%
1990	9,850	3%
2000	11,699	19%
2010	17,041	46%
2015	18,336	8%

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



Continued improvement in the overall economy is evidenced via increasing property values. While the City's assessed valuation has averaged about 4.7% annual growth over the past five years, if 2013 is excluded (*the year the annexation of SID 59 took effect*), the average annual valuation growth rate was only 1.5%. The increase in valuation for FY16 is up 4.89% from \$1,269,085,286 in FY15 to \$1,331,138,549 in FY16.

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



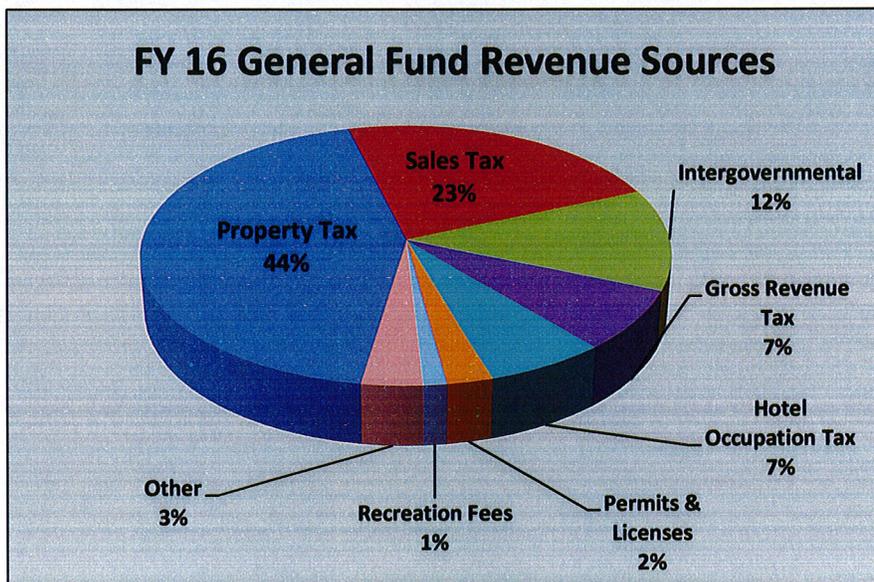
# Budget Message

## General Fund

### Revenues

In FY16, total General Fund revenues are budgeted at \$13,740,132 (including transfers of \$70,663 and grants of \$215,917) compared to the \$13,678,309 in budgeted in FY15. The FY15 year-end estimate anticipates collecting \$14,039,179 which exceeds the budget by \$360,870 and is primarily attributed to higher than anticipated sales and use tax collections.

Property tax (including Real Estate taxes, Back Year taxes, Homestead Exemption & Motor Vehicle taxes) accounts for 44% of the General Fund revenue. The property tax projected in the General Fund is \$5,977,668 for FY16 based upon \$1,331,138,549 in assessed valuation, which results in a General Fund tax levy of \$.41.



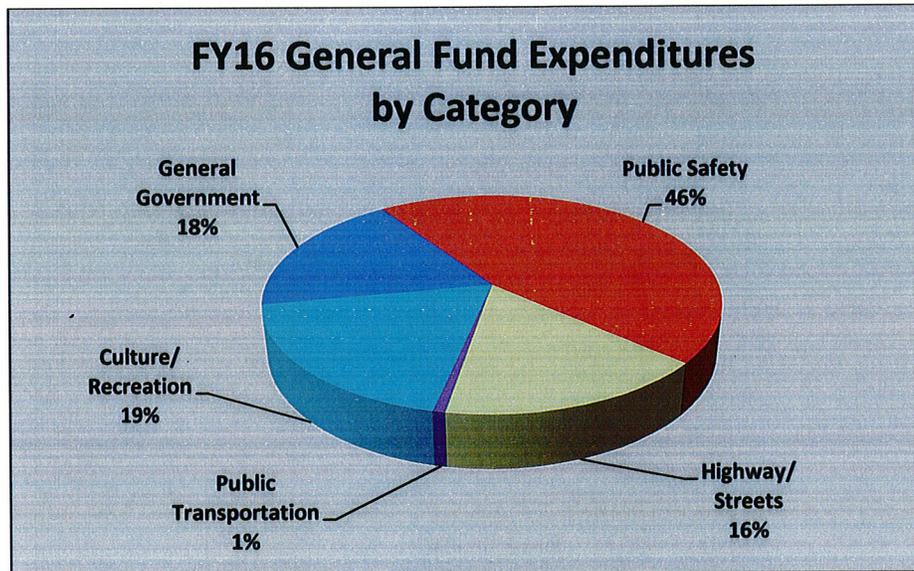
FY16 Source of Funds by Category	
Property Tax	5,977,668
Sales Tax	3,108,225
Intergovernmental	1,736,035
Occupation & Franchise	1,030,000
Hotel Occupation Tax	900,000
Permits & Licenses	341,300
Recreation Fees	178,600
Other	468,304
<b>Total Revenue</b>	<b>\$13,740,132</b>

# Budget Message

## Expenditures

With operating expenditures at \$14,259,901 and capital expenditures of \$493,499, the adopted FY16 General Fund budgeted expenditures are about a 4.8% increase over FY15. The projected reserve for the General Fund is 31% of budgeted expenditures. The growth in General Fund expenditures has averaged about 6.21% over the past five years. The General Fund budget for Administration, Street Administration and Human Resources is split 75/25 with the Sewer Fund.

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



FY16 Expenditures by Function	
General Government	2,703,830
Public Safety	6,784,132
Highway/Streets	2,394,076
Public Transportation	105,177
Culture/Recreation	2,766,185
<b>Total Expenditures</b>	<b>\$14,753,400</b>

# Budget Message

## PERSONNEL

The City is able to offer quality services to our citizens as a result of our people. Payroll costs in the General Fund cover 99 full-time positions as well as 28.32 full-time equivalent positions (FTEs) and .25 FTE intern positions.

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

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

## CONTRACTUAL SERVICES

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

- City of Papillion — to provide Fire and Emergency Medical Services (\$1,547,794)
- Sarpy County — to provide Information Technology (IT) Support Services, 911, Geographic Information System services (GIS), and Animal Control (\$190,165)
- Metro Community College — facility & ground maintenance at the Library (\$165,000)

## CAPITAL

Capital funding requests totaling \$1.27M were submitted for consideration and \$493,499 was budgeted for approved requests. The following list identifies the capital items included in the FY16 budget.

◆ (2) Marked Police Cars	\$80,000
◆ (1) Unmarked Police Car	\$30,000
◆ (2) Mobile Data Computers	\$10,000
◆ (2) HPD Modems	\$6,000
◆ Power DMS Document Management	\$7,000
◆ (2) 4x4 Pickup w/snow plow	\$128,000
◆ Tack Sprayer	\$4,500
◆ Metal lathe	\$7,000
◆ Tailgate sander & pre-wet system	\$9,000
◆ 24' Gooseneck trailer	\$7,000
◆ CNG Vehicle Conversion	\$79,999
◆ JD mower w/deck, blade, snowblower cab	\$36,000
◆ Small wheel loader	\$78,500
◆ Special Services Bus	\$10,500

# Budget Message

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## TRANSFERS OUT

Funds are transferred to the Economic Development Program (EDP) Fund, Off Street Parking (OSP) Fund and the Capital Improvement (CIP) Fund. This represents \$1,265,000 or 8.5% of the General Fund budgeted expenditures. The transfer to the EDP fund, consistent with FY15, is \$600,000 for debt service related to the \$3M grant and \$18M construction loan to John Q. Hammons consistent with FY15. The transfer to OSP in the amount of \$615,000 is for the debt service and maintenance of the City Parking lot. The remaining amount of \$50,000 is a transfer to the CIP for the final expenses related to the Comprehensive Plan update

## RESERVE

In addition to a 31% reserve of the General Fund operating budget, the City also anticipates reserving \$341,775 in the General Fund to make ourselves whole when the State withholds sales tax and use tax revenue related to rebates associated with the economic development incentives privately negotiated by the State of Nebraska.

## Sewer Fund

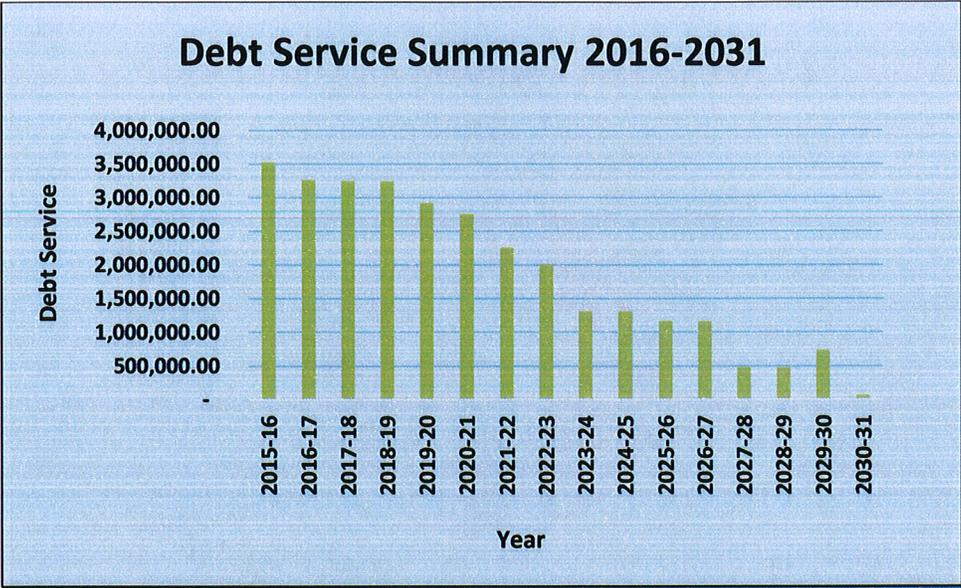
An update to the Sewer User Rate Study was accepted by the City Council in August 2014 and accordingly the approved budget for FY16 incorporates a 10% increase for all classes of sewer customers. The fees paid to the City of Omaha to treat sewage for the City of La Vista represent 58.2% of the City's anticipated sewer expenses in FY16. The Sewer Administration budget reflects 25% of the expenses of the General Fund for the Administrative Services, Administration, Street Administration and Human Resource budgets. Capital requests of \$405,300 were approved, which includes \$400,000 to replace the combination truck and \$5,300 for a CUES camera table. It is anticipated that \$449,160 will be held in the Sewer Replacement Reserve bringing the total to \$685,046.

## Debt Service Fund

The Debt Service Fund budget includes revenue from one-half of one percent local option sales tax (\$1,554,113) and a fourteen-cent property tax levy (\$1,864,594). Transfers in of \$339,145 are made from the Lottery Fund to service the debt on the Police Station and Public Works facility bond issues. The amount transferred to the sales tax reserve related to economic development incentives is \$170,887. Transfers from the Debt Service fund include \$12,333,489 to the CIP for various projects.

The following Debt Service Summary chart shows that the City's annual debt payments will reach a peak in FY16 and gradually decline. Strategies will continue to be pursued to ensure the sustainability of the fund and to accommodate future projects. The City's bond rating was recently upgraded from A1 to Aa3 by Moody's Investor's Service.

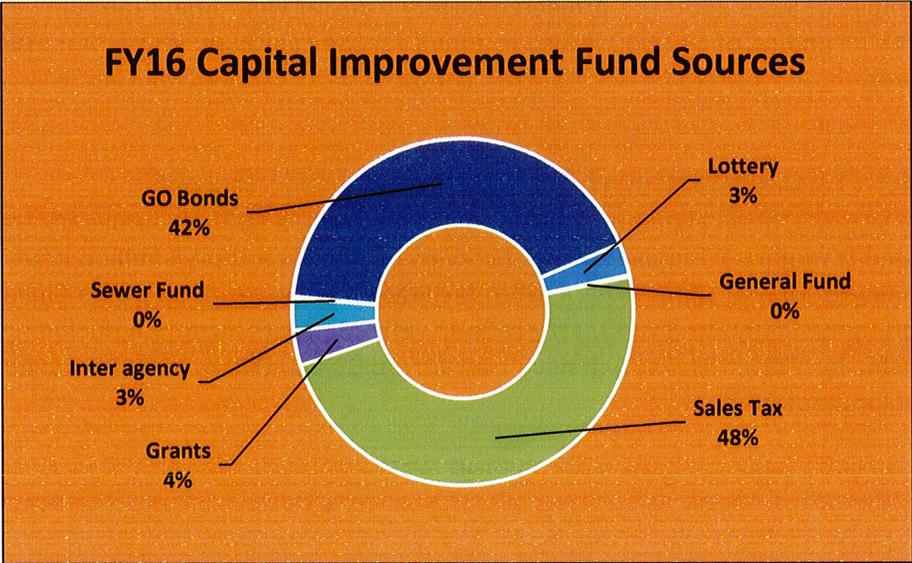
# Budget Message



## Capital Improvement Fund

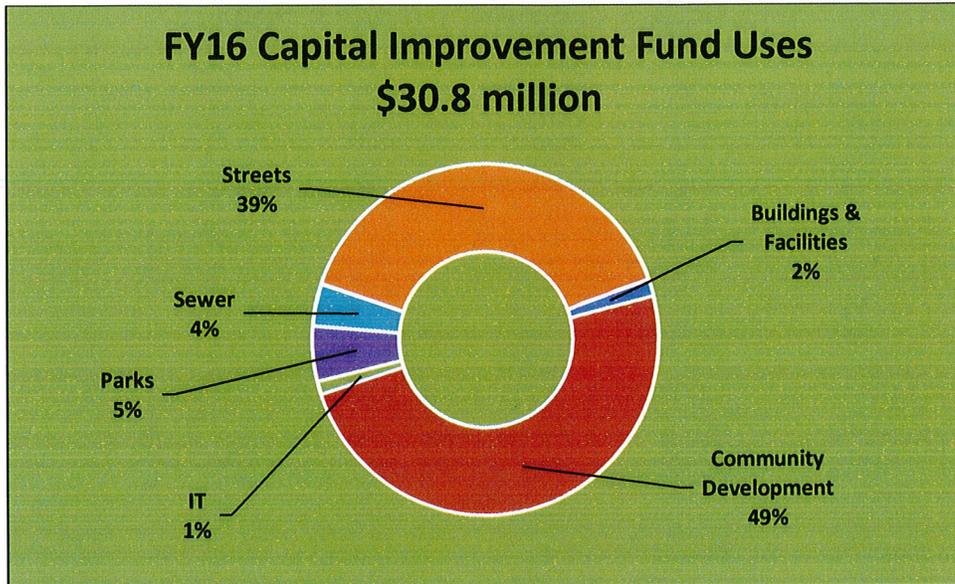
Projects approved for FY16 total \$30,847,780 with funding from a variety of sources. The following are the significant projects included in the FY16 budget, including:

- 84<sup>th</sup> Street Redevelopment                      \$15M
- Thompson Creek Phase VI(Part 2)              \$1.69M
- Multisport Public Infrastructure                  \$10M
- City Parking Lot Service Road                    \$1.5M



# Budget Message

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## Lottery Fund

The Lottery budget anticipates \$925,000 in annual Keno revenues. The budgeted expenditures include transfers of \$339,145 to the Debt Service Fund for the FY16 principal and interest on the Police Facility Refunding and Public Works Facility bond issues. Transfers will also be made to the General Fund (\$70,663), Golf Course (\$125,000) and to the Capital Improvement Fund (\$927,191).

## Golf Fund

Golf revenues for FY16 are estimated to be \$227,053 which is slightly higher than the FY15 budgeted revenues of \$223,250. The projected lottery transfer will remain the same as the prior year at \$125,000. Funding of \$22,000 is also included for the capital purchase of a used Triplex Reel type mower.

## Economic Development Program (EDP Fund)

Under the City's Local Option Economic Development Program, a \$600,000 sales tax transfer from the General Fund is required to make the debt service payment on the \$3 million grant and \$18 million loan made to John Q. Hammons (JQH) to facilitate the construction of the Embassy Suites Hotel and Conference Center and the Marriott Courtyard. Since its inception, including the budgeted transfer for FY15, the City will have transferred \$3,480,000 of sales tax revenue into the Economic Development fund.

# Budget Message

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## Off-Street Parking District (OSP Fund)

The Off-Street Parking District is funded through a sales tax transfer from the General Fund. The requested transfer for FY16 is \$615,000. This will provide funding for debt service in the amount of \$574,580 and \$38,967 for routine maintenance.

## Redevelopment Fund

In May 2014 the La Vista voters elected to impose an additional ½ cent local option sales and use tax to fund public infrastructure projects related to redevelopment of 84<sup>th</sup> Street. The additional ½ cent went into effect on October 1, 2014 and the City began receiving the revenue in December 2014. The FY15 year-end estimate for sales and use tax is \$1,471,938 up from the budgeted amount of \$1,200,000. The budgeted sales and use tax revenue for FY16 is \$1,554,113 and \$170,887 is budgeted for the sales tax reserve related to incentive rebates.

As one of the City's top strategic priorities, the goals for the redevelopment of 84<sup>th</sup> Street are contained within the Vision 84 plan, Redevelopment Plan and the Civic Center Park Master Plan. A key initiative is the acquisition of the Brentwood Crossing property currently underway. The FY16 budget includes funding of \$15M for said acquisition. The budget also includes funding of \$500,000 for engineering work related to the proposed lake and walking trail associated with Civic Center Park.

# Budget Message

Summary of Revenue & Expenditures by Fund				
	2014	2015	2015	2016
	Actual	Budget	Estimate	Adopted
<b>Revenues by Fund</b>				
General	13,480,739	13,678,309	14,039,179	13,740,132
Sewer	2,660,807	3,198,238	3,633,283	3,855,950
Debt Service	1,954,146	2,823,989	3,725,993	15,808,605
Lottery	1,327,663	2,146,700	2,292,559	1,308,472
Golf	229,711	223,250	225,393	227,053
Economic Development	1,186,746	1,186,573	1,187,292	1,186,839
Off-Street Parking	6	0	48	45
Redevelopment	0	1,200,000	1,473,484	16,557,696
<b>TOTAL</b>	<b>20,839,818</b>	<b>24,457,059</b>	<b>26,577,231</b>	<b>52,684,792</b>
<b>Expenditures Including Capital Items by Fund</b>				
General	12,430,780	14,065,847	13,936,866	14,753,400
Sewer	2,816,815	3,268,879	3,280,930	3,821,457
Debt Service	3,680,925	3,915,202	3,345,795	4,207,535
Lottery	503,894	522,179	572,279	684,906
Golf	454,517	334,128	334,028	357,543
Economic Development	2,007,110	1,998,854	1,998,854	2,006,427
Off-Street Parking	606,402	619,027	615,727	613,547
Redevelopment	0	200,000	0	537,500
<b>TOTAL</b>	<b>22,500,442</b>	<b>24,924,116</b>	<b>24,084,479</b>	<b>26,982,315</b>
<b>Transfers by Fund</b>				
General	(982,535)	(1,305,400)	(1,258,582)	(1,194,337)
Sewer	(20,000)	(28,000)	(15,556)	(50,000)
Debt Service	56,922	(653,576)	(433,915)	(11,994,344)
CIP - Capital Improvement Program	535,618	2,260,089	1,641,360	28,910,680
Lottery	(1,710,436)	(1,613,113)	(1,273,307)	(1,461,999)
Golf	250,000	125,000	125,000	125,000
Economic Development	600,000	600,000	600,000	600,000
Off-Street Parking	615,000	615,000	615,000	615,000
Redevelopment	0	0	0	(15,550,000)
Outside Source: SID Transfer	(14,046)	0	0	0
Balance Sheet: Lottery Land Purchase	669,477	0	0	0
<b>NET TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Summary

Developing the budget is a team endeavor and I want to thank the Leadership team for their collaborative efforts to prepare the FY16 municipal budget. They are a great group who are thoughtful and work diligently to anticipate the needs of the public and find creative ways to provide quality services. I especially want to thank the City's new Finance Director Cindy Miserez, Administrative Services Director Kevin Pokorny and City Clerk Pam Buethe for their steadfast efforts to plan, coordinate and develop the budget process and this document.

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

The proposed budget recognizes the economic environment and difficult budget choices that the City has made over the last several years, as well as the significant issues that relate to the predictability of sales and use tax. It is fiscally conservative and does not fund all desired City services or projects.

The uncertain economic environment has reinforced the need to ensure that the City's resources are allocated most effectively. We must continue to think more broadly and creatively about how to maintain high levels of service which means looking beyond simply waste reduction. Continuous process improvement strategies, reinventing service delivery and tough prioritized decision-making will be essential to ensure that our services remain capable of meeting the responsiveness and high quality expectations of our citizens. I look forward to our ongoing work.

Respectfully submitted,

Brenda S. Gunn  
City Administrator

## Mayor Douglas Kindig



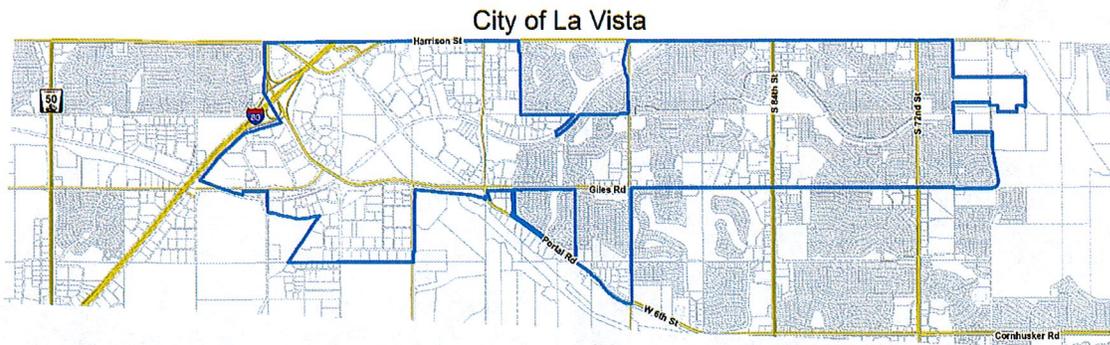
Mayor Douglas Kindig has served the City of La Vista in a variety of positions since 1994, ranging from the Park and Recreation Advisory Board to his current position as Mayor. He served on the City Council from 2000 to November 2005, when he was appointed mayor.

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

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

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

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



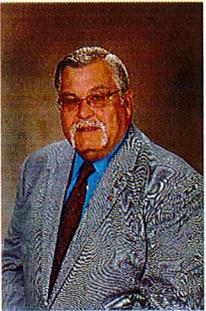
## City Council Ward I

### Council President Kim Thomas

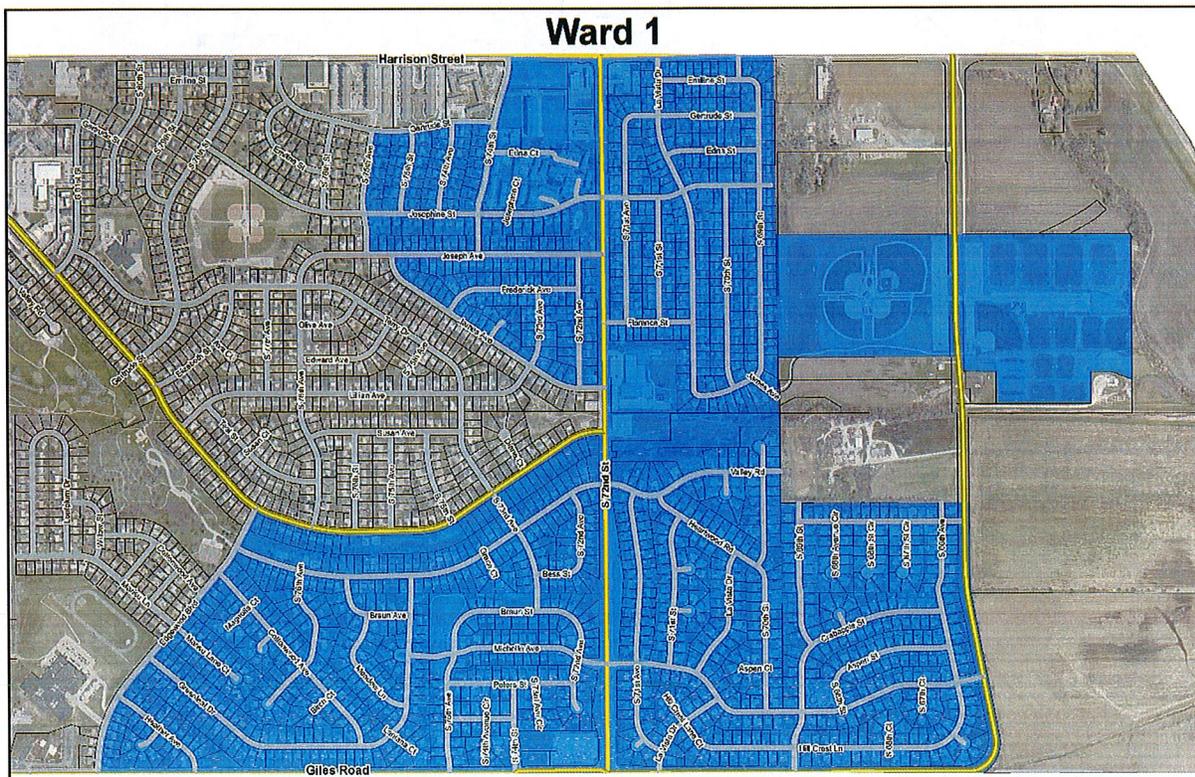


Kim Thomas was appointed to the City Council in February 2013. He was elected in 2014 and his current term runs through 2018.

### Council Member Mike Crawford



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



## City Council Ward II

### Council Member Ron Sheehan

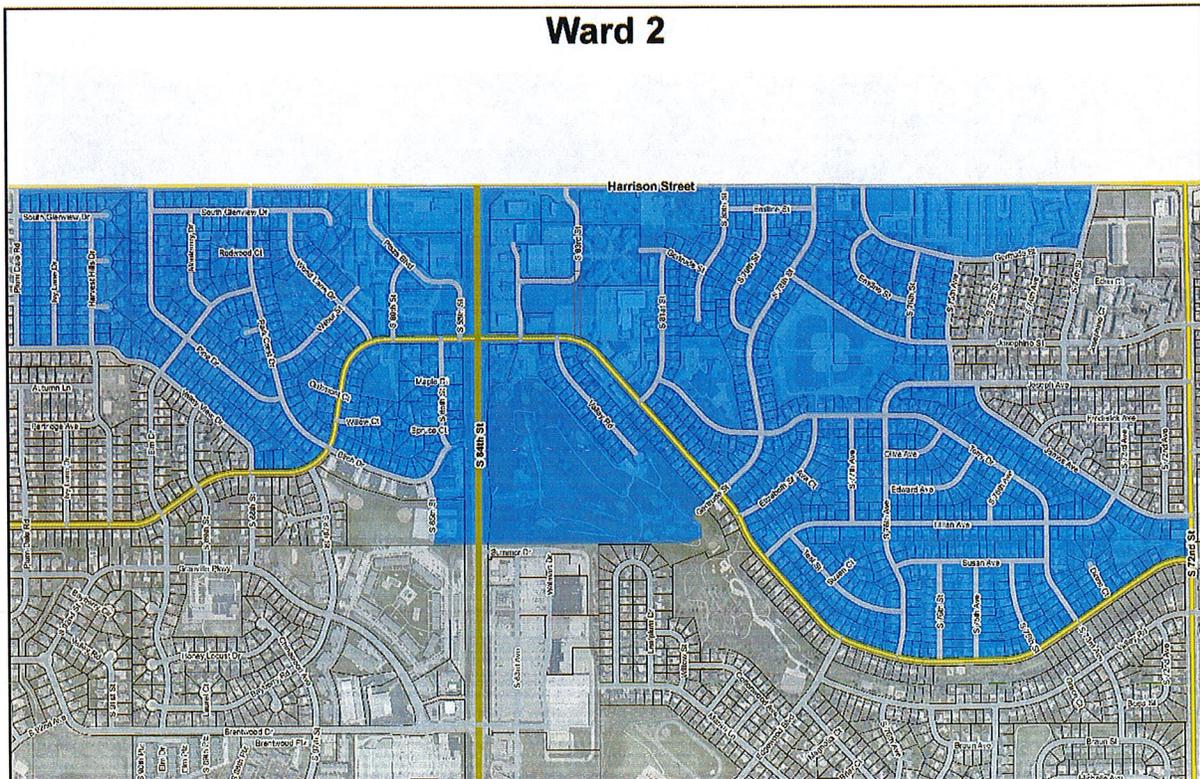


Councilmember Sheehan was elected to the City Council from Ward I in November of 1988. Sheehan has been re-elected to the Council in 1992, 1996, 2000, 2004, 2008 and 2012. His current term runs through 2016.

### Council Member Terrilyn Quick



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



## City Council Ward III

### Council Member Deb Hale

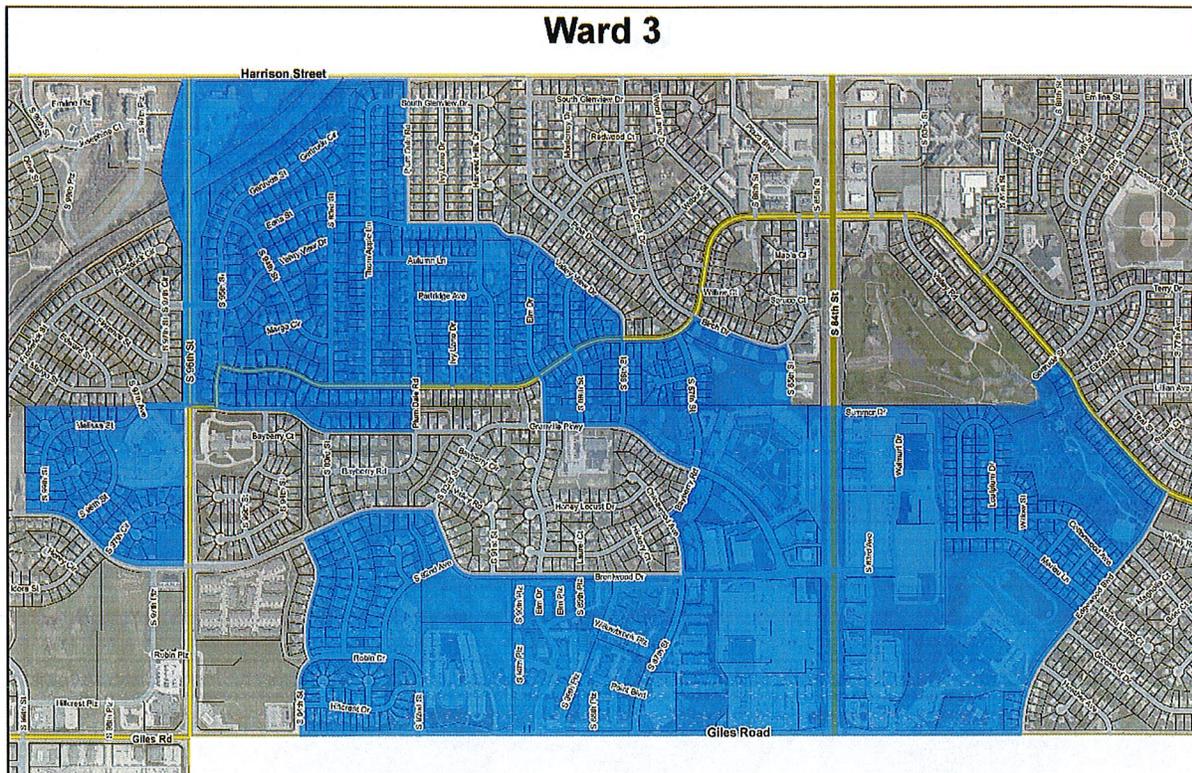


Deb Hale was elected to the City Council from Ward III in November of 2012. Her current term runs through 2016.

### Council Member Alan Ronan

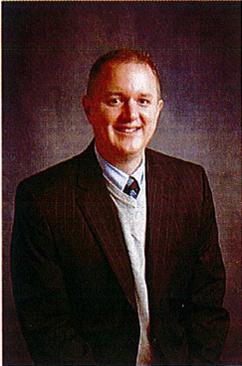


Alan Ronan was elected to the City Council from Ward III in November 1994. He was re-elected in 1998, 2002, 2006, 2010 and 2014. His current term runs through 2018.



## City Council Ward IV

### Council Member Jim Frederick



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

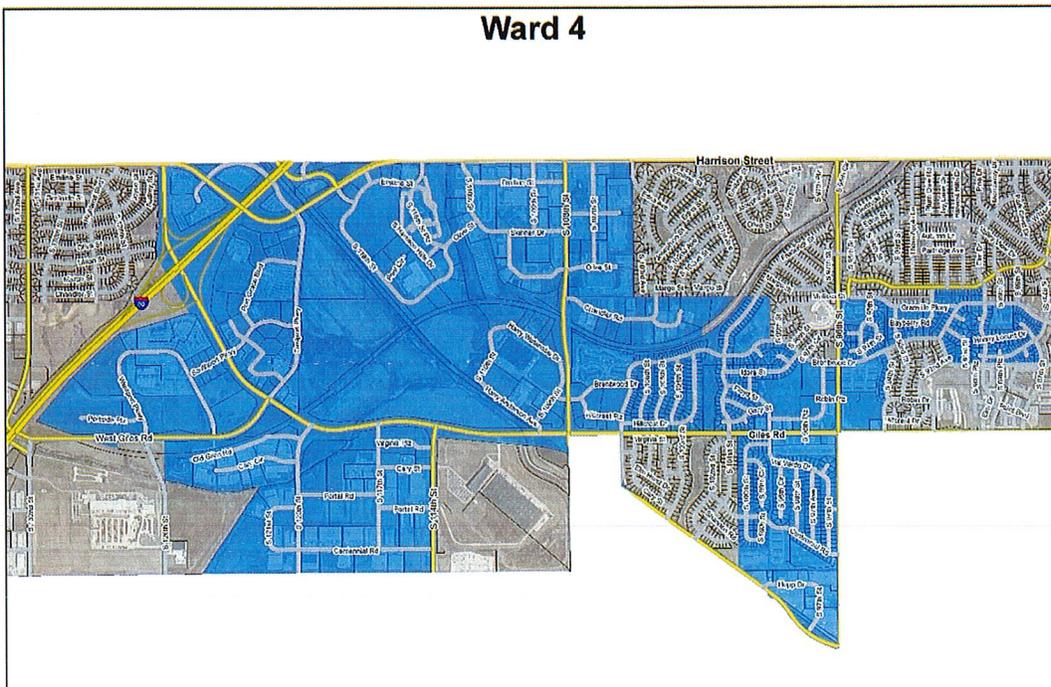
### Council Member Kelly Sell



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

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

## Ward 4





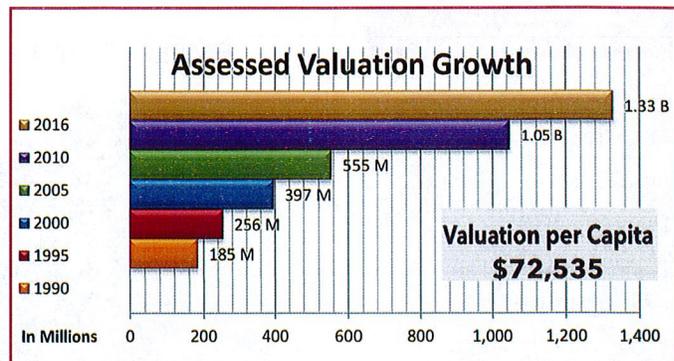
# La Vista at a Glance

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

## LOCATION



Omaha metro area in eastern Nebraska



## HOUSING

**Median value of housing units: \$143,700**  
 Total housing units 7,015  
 Owner-occupied ..54.8%  
 Built after 1980 .....57.9%  
 Moved in 2000 to present.....80.0%  
 Value, owner-occupied, above \$100,000 ...86.4%

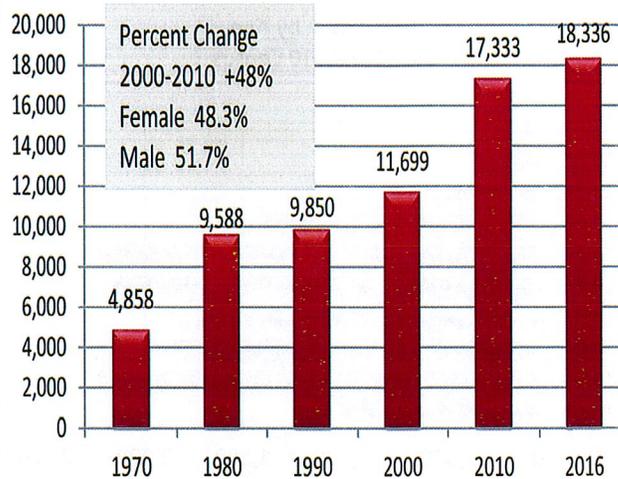
## TAXABLE SALES

**Net Taxable Sales:**  
**2000**..... \$127,750,771  
**2011**..... \$186,820,517  
**2012**..... \$200,843,094  
**2014**..... \$220,967,055

## INCOME

Median household income \$56,436  
 Median family income \$68,225

## Population Growth

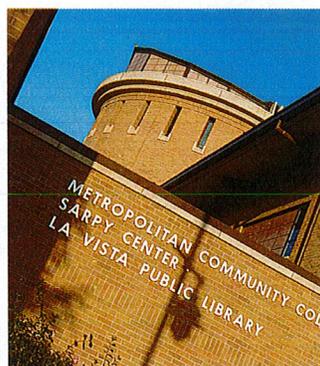


## UNIQUE QUALITIES

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

## COST OF LIVING

**La Vista 92; U.S. 100**  
 The cost of living index is below the national average.





## BUSINESS DEVELOPMENT

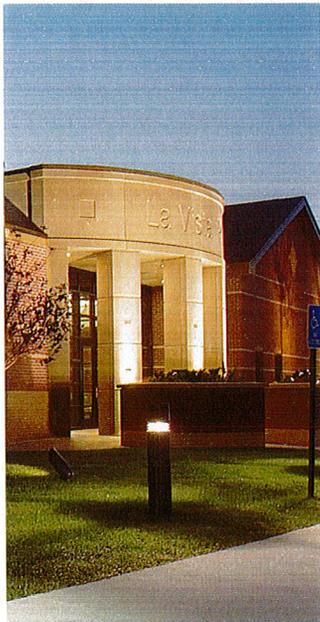
- Diverse businesses are attracted to La Vista because of the solid infrastructure, convenient location, skilled residents and safe, family-oriented culture.
- Thirteen of the largest employers in Sarpy County, including: PayPal, Oriental Trading Company, Securities America, Streck Labs, Omni Engineering,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

## EDUCATION

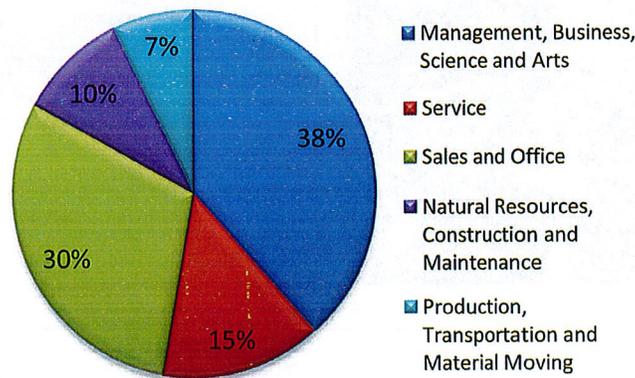
**Public school system:**  
Papillion-La Vista Schools

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

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



## EMPLOYMENT BY OCCUPATION



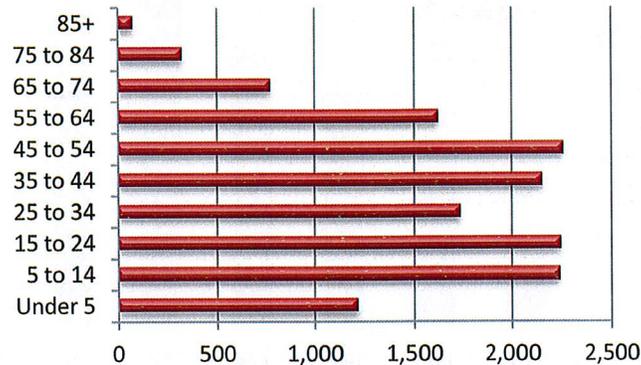
## GOVERNMENT

Mayor: Elected at large

City Council: 8 members  
elected from 4 wards

City Administrator:  
Appointed by Mayor

## Population by Age Based on 2010 Census



## SOCIAL CHARACTERISTICS

Married-couple families  
46.2%

Households with people  
under 18 yrs.  
33.2%

Householder currently  
married  
53.9%

Population enrolled in  
college or  
graduate school  
32.3%



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

## HEALTH CARE

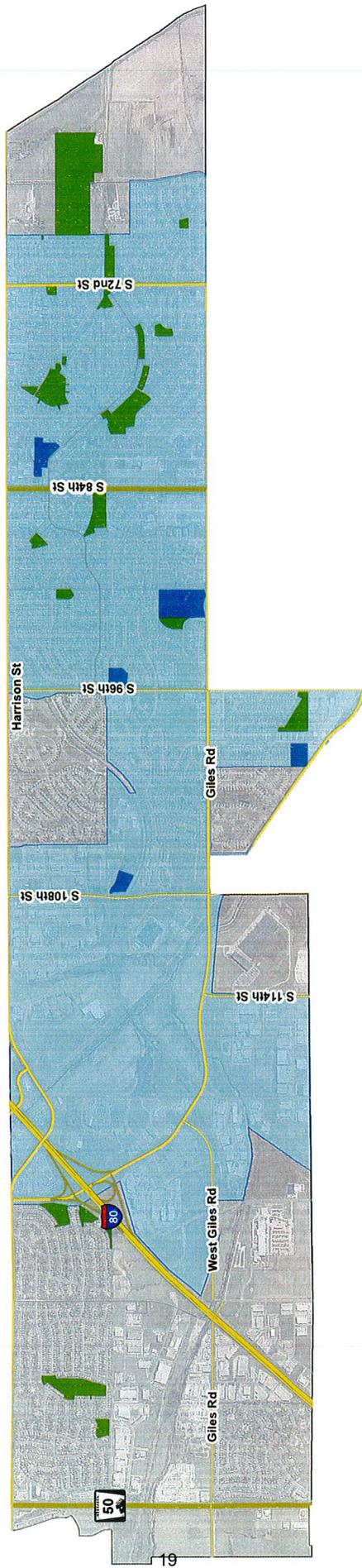
10 hospitals  
within 12 miles

5 urgent care facilities  
within 10 miles

3 physician clinics  
in La Vista



# CITY of LA VISTA



**Legend**

- Facilities
- Parks
- City Limits
- Extraterritorial\_Jurisdiction



City Limits  
City of La Vista, NE  
October 03, 2014  
Drawn By: CSB



# Budget Schedule

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

The following is the schedule for the FY 15 budget process

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

# Staffing Summary

## Staffing Summary Plan

	Authorized FY 15		Requested FY 16		Approved FY 16	
	Full Time	Part Time (FTE)	Full Time	Part Time (FTE)	Full Time	Part Time (FTE)
<b>General Fund</b>						
Mayor/Council	9 - elected		9 - elected		9 - elected	
Administrative Services	7	0.5	8	1	7	1.5
Administration	4	0.88	4	0.88	4	0.88
Administration - Intern <sup>1</sup>	0	0.25	0	0.25	0	0.25
Community Development	5	0.5	5	0.5	5	0.5
Community Development - Intern	0	0.5	0	0.5	0	0.5
Fire Department	1	0	1	0	1	0
Police Sworn	34	0	34	0	34	0
Police Civilian	5	0.5	5	0.5	5	0.5
Police Sworn - Grant Funded	0	0	0	0	0	0
Public Works - Bldg. Maint.	2	0.5	2	0.5	2	0.5
Public Works - Streets Admin	4	0.7	4	0.7	4	0.7
Public Works - Streets	15	0.62	16	0.62	15	0.62
Public Works - Streets (Seasonal)	0	1.88	0	1.88	0	1.88
Public Works - Parks	8	0.42	8	0.42	8	0.42
Public Works - Parks (Seasonal)	0	3.56	0	3.56	0	3.56
Sports Complex	4		4		4	
Sports Complex (Seasonal)	0	0.84	0	0.84	0	0.84
Library	5	6.7	5	6.7	5	6.7
Library (Seasonal)		0.1		0.1		0.1
Recreation	5	3.3	5	3.3	5	3.3
Senior Bus		1.83		1.83		1.83
Swimming Pool (Seasonal)	0	3.99	0	3.99	0	3.99
<b>General Fund Total</b>	<b>99</b>	<b>27.32</b>	<b>102</b>	<b>27.82</b>	<b>99</b>	<b>28.32</b>
<b>Sewer Fund Total</b>	<b>6</b>	<b>2.08</b>	<b>6</b>	<b>2.08</b>	<b>6</b>	<b>2.08</b>
<b>Golf Fund</b>						
Maintenance	1	2.045	1	2.045	1	2.045
Clubhouse	1	2.17	1	2.17	1	2.17
<b>Golf Fund Total</b>	<b>2</b>	<b>4.215</b>	<b>2</b>	<b>4.215</b>	<b>2</b>	<b>4.215</b>
<b>All Funds Total</b>	<b>108</b>	<b>33.615</b>	<b>110</b>	<b>34.115</b>	<b>108</b>	<b>34.615</b>
<b>Volunteer Total</b>	<b>0</b>	<b>0.25</b>	<b>0</b>	<b>0.25</b>	<b>0</b>	<b>0.25</b>