

City of Omaha

BUDGET

2011 Recommended



Jim Suttle, Mayor



Annual Budget For Calendar Year 2011



Vision

Service and Leadership that enriches the community.

Mission

To provide quality service and leadership that maximizes resources and responds to our community's present and future needs.

Shared Goals

- Cooperation and Teamwork
- Honesty & Integrity
- Responsiveness and Reliability

These values demonstrate our commitment to professionalism.

City of Omaha Elected Officials



Jim Suttle
Mayor



Garry Gernandt
District 4
City Council President



Franklin Thompson District 6
City Council Vice President



Pete Festersen District 1
City Council Member



Ben Gray District 2
City Council Member



Chris Jerram District 3
City Council Member



Jean Stothert District 5
City Council Member



Tom Mulligan District 7
City Council Member

Department Officials

DEPARTMENT DIRECTORS

Paul D. KratzCity Attorney
Richard O'GaraHuman Resources Director
Richard O'GaraHuman Rights and Relations Director
Pam Spaccarotella.....Finance Director
Rick Cunningham.....Planning Director
Melinda PearsonParks, Recreation and Public Property Director
Michael McDonnellFire Chief
Alexis N. HayesPolice Chief
Robert StubbePublic Works Director
Dana MarkelConvention and Tourism Director
Gary WasdinLibrary Director

MAYOR'S EXECUTIVE STAFF

Steve OltmansChief of Staff
Ron GerardCommunications Director
Dave SundPolicy Analyst

Allen Herink, *City Comptroller*
Andrew Brott, *Budget Manager*

BUDGET STAFF

Andrew Brott, Lyndsey Pomarico, Ken Havick, Al Herink, Don Drazdys, Tom Aeschliman,
Scott Winkler, Scott Crites, Veronica Banks, Virginia Lerch, Irene Wolfe, Ray Kudera, Donna Waller,
Sheri Larsen, Deb Sander, Gabe McGrath

PRODUCTION STAFF

Jack Morine, James Konecny and Nancy Hess

Buster Brown, *City Clerk*

**City of Omaha
Budget Document
Table of Contents**

	Sch. No.	Page No.
SECTION A		
City Overview		11
Financial Policies		12
Revenues and Appropriations - All Funds		14
2011 Recommended Budget Summary		15
Revenue and Appropriations - General Fund		16
General Fund Transactions and Year-end Balances		17
Historical Information:		
Property Tax Rates		18
Sales Tax Receipts		19
Debt Service:		
Statement of Bonded Indebtedness by Maturities		20
General Obligation Debt Ratios		21
General Obligation Debt Margin		21
Historical Graphs of General Obligation Debt		22
Historical Graphs of Debt Service and Redevelopment Funds		22
Capital Improvement Program - 2011 Selected Project Listing		23
SECTION B - CITY FUNDS - Summarizes transactions in each separate City fund		
		27
Table of Contents		28
SECTION C - GRANT FUNDS - Briefly describes Federally financed projects		
		89
Descriptions and Expenditure Schedules		90
SECTION D - REVENUE ESTIMATES - Details estimated revenues for 2011 with comparative information		
		103
Revenue Policies		104
Detail of Property and In Lieu of Tax Revenue	D	108
Summary of Source of Revenue - All City Funds	D-1	109
General Fund - Source of Revenues	D-2	110
Special Revenue	D-3	112
Debt Service Revenue	D-4	113
Capital Projects Fund Revenue	D-5	114
Utility and Enterprise Fund Revenue	D-6	115
Supplemental Notes to 2011 Revenue Projections		116
State of Nebraska Budget Form CV Schedule A - Restricted Funds		123
State of Nebraska Budget Form CV Schedule B - Lid Exceptions		124
Lid Computations Supporting Schedules		126
Municipal Levy Limit Form		129

Table of Contents - (Continued)

	Sch. No.	Page No.
SECTION E - BUDGET RECOMMENDATIONS		133
Summary of Budget Expenditures and Appropriations - All Funds	E	136
Executive:		
Mayor's Office	E-1	138
Legislative:		
City Council	E-1	138
City Clerk	E-1	138
City Departments:		
Law	E-2	139
Human Resources	E-2	139
Human Rights and Relations	E-2	139
Finance	E-3	140
Planning	E-4	142
Parks, Recreation and Public Property	E-5	144
Fire	E-6	147
Police	E-7	149
Public Works	E-8	151
Convention and Tourism	E-9	156
Public Library	E-9	157
Other Budgetary Accounts - Benefits	E-10	158
Other Budgetary Accounts - Other	E-11	159
Other Budgetary Accounts - Debt Service	E-12	162
Complement Summary Count - Full-Time Positions	E-14	164
SECTION F - BUDGETARY ACCOUNT DETAILS		169
Executive and Legislative:		
Mayor's Office		170
City Council, Legislative and Administrative Offices		175
City Clerk		180
City Departments:		
Law		187
Human Resources		195
Human Rights and Relations		205
Finance Department:		
Administration		217
Budget & Accounting		221
Revenue		225
Payroll		229
Planning Department:		
Administration		237
Housing and Community Development		240
Urban Planning		244
Building and Development		248

Table of Contents - (Continued)

	Sch. No.	Page No.
Police:		
Office of the Police Chief		257
Criminal Investigations Bureau.....		258
Executive Officer Bureau		259
Police Services Bureau		260
Uniform Patrol Bureau		262
Fire:		
Firefighter/Paramedic Activity		273
Response Activity		274
Training		276
Safety Activity		279
Firefighter Health & Wellness		279
Fire Investigations Program		280
Maintenance & Repair		281
Supplies & Logistics		281
Fire & Life Safety Public Education		282
Life Safety & Fire Code Enforcement		283
Planning & Prevention		284
Recruitment		285
Executive Administration		285
Financial Management		286
Information Technology		286
Parks, Recreation and Public Property:		
Administration		293
Park Planning		297
Parks		301
Recreation		306
City Wide Sports		311
Tennis		315
Marinas		319
Golf		323
Code Enforcement		327
Golf Concessions		331
Sports Turf Maintenance		335
Lewis and Clark Landing		339
Parking Facilities		342
Rosenblatt Stadium		346
Parks & Culture Bonds		350
Convention and Tourism		355
Public Works:		
General Services		368
Construction		372
Design		376
Street Maintenance		380
Major Street Resurfacing		385
Residential Street Rehabilitation & Surface Restoration		387
Bridge Maintenance and Rehabilitation		389
Street Improvement		391
Special Assessments		393
Street and Highway General Expense		395

Table of Contents - (Concluded)

	Sch. No.	Page No.
Vehicle Maintenance		397
Traffic Engineering		402
Street and Traffic Electrical Service		408
Facilities Management		410
Flood Control & Water Quality		414
Solid Waste		417
Compost Operations		421
Sewer Maintenance		425
Sewer Revenue General Expense		429
Wastewater Treatment		431
Environmental Quality Control		436
Air Quality Control		441
Sewer Revenue Improvement		445
Household Chemical Disposal		447
Transportation Bonds		451
Environmental Bonds		453
Public Library		457
Other Budgetary Accounts - Benefits Dept:		
Retiree Supplemental Pension		469
Retiree/COBRA Health Insurance		470
Workers' Compensation/Unemployment		471
Other Budgetary Accounts - Other Dept:		
Community Service Programs		477
County Jail and Election Expense		478
County Emergency 911 Center		479
Downtown Stadium		480
Metropolitan Entertainment Convention Authority		481
City Treasurer		482
General Expense, Insurance and Surety		483
Douglas-Omaha Technology Commission (DOT.Comm)		484
Purchasing/Printing and Graphics		485
Judgment		486
Wage Adjustment Account		487
Contingency Reserve		488
Cash Reserve Fund		489
Other Budgetary Accounts - Debt Service Dept:		
Lease Purchase Agreements and Lease Payments		495
Debt Service		496
Nebraska Department of Environmental Quality (NDEQ)		497

SECTION G - APPENDIXES

