

City of Columbus Budget Hearing 2022-2023
Monday, September 19, 2022 5:30 PM
Council Chambers
2500 14 Street
Columbus, NE 68601

The Mayor and City Council reserve the right to go into closed session as per Section 84-1410 of the Nebraska Revised Statutes. A current agenda is on file at the office of the city clerk at City Hall, 2500 14 Street, Columbus, Nebraska. For more information, call 402-562-4224 or visit our website at www.columbusne.us.

- 1. Public hearing: 2022-2023 Budget**

City of Columbus
IN
Platte County, Nebraska

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Sections 13-501 to 13-513, that the governing body will meet on the 19 day of September 2022, at 5:30 o'clock P.M., at City Council Chambers for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

2020-2021 Actual Disbursements & Transfers	\$	72,210,190.00
2021-2022 Actual/Estimated Disbursements & Transfers	\$	103,347,278.00
2022-2023 Proposed Budget of Disbursements & Transfers	\$	126,562,743.00
2022-2023 Necessary Cash Reserve	\$	58,415,276.33
2022-2023 Total Resources Available	\$	184,978,019.33
Total 2022-2023 Personal & Real Property Tax Requirement	\$	6,366,005.08
Unused Budget Authority Created For Next Year	\$	147,110.26

Breakdown of Property Tax:

Personal and Real Property Tax Required for Non-Bond Purposes	\$	5,822,805.08
Personal and Real Property Tax Required for Bonds	\$	543,200.00

NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Section 77-1632, that the governing body will meet on the 19 day of September 2022, at 7:00 o'clock P.M., at City Council Chambers for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2021	2022	Change
Operating Budget	126,991,931.00	126,562,743.00	0%
Property Tax Request	\$ 5,977,541.00	\$ 6,366,005.08	6%
Valuation	1,896,512,219	2,019,761,372	6%
Tax Rate	0.315186	0.315186	0%
Tax Rate if Prior Tax Request was at Current Valuation	0.295953		



MEMORANDUM

DATE: September 19, 2022
TO: Tara Vasicek, City Administrator
FROM: Heather Lindsley, Finance Director
SUBJECT: 2022-2023 Budget Hearing

RECOMMENDATION:

Staff recommends that in accord with state statute any support, opposition, criticism, suggestions or observations from taxpayers relating to the 2022-2023 proposed Budget be heard. Then the Budget Hearing should be closed.

Included in the packet is a draft of the forms that will be filed with Platte County and the Nebraska Auditor of Public Accounts. These forms are more of a big picture look at City finances than the individual fund pages that were discussed at the Committee of the Whole meetings. If there are any changes, based upon suggestions from the public that the Council wants to amend into the Budget, staff should so be directed by a motion to amend them into the Budget and then make a motion to pass the amended Budget.

DISCUSSION:

The proposed Budget includes receipts of \$104,962,028, which includes \$6,366,0057 of property taxes and expenditures of \$126,562,743. For comparisons last year's approved Budget of expenditures is \$126,991,931. In the proposed Budget for fiscal 2022-2023 are \$43,118,206 of capital items, which can be compared to \$45,483,150 for the 2021-2022 Budget.

There aren't any changes incorporated into the final numbers since the preliminary budget was presented at the Committee of the Whole meetings. If one wants to review the changes to the Capital Improvement Plan, the pages have been updated on the Columbus website at <http://www.columbusne.us/index.aspx?nid=430>

The Council's goal from the 2006 Strategic Planning Session was, "Seek to control property tax income to grow no faster than cost-of-living plus growth due to new construction." The proposed budget has been prepared keeping the levy rate at .315186 per \$100 of assessed valuation, which is the same as last year. For this year the City's share of tax on a \$100,000 home was \$315.19, and will remain \$315.19 on that same property, if the assessed valuation of the property remains the same.

We believe this budget reflects the needs of the City, its citizens and the services we are required to provide.

There is an Ordinance and a Resolution on the Agenda that are part of the Budget, as follows:

- Ordinance to adopt 2022-2023 Budget
- Resolution approving Property Tax Request

FISCAL IMPACT:

The Budget is a legally required plan of expenditures balanced by projected revenues that requests the levy of property taxes and authorizes the expenditure of all funds.

ALTERNATIVES:

There are no practical alternatives at this time.

SIGNATURE:

DEPARTMENT HEAD:_____

CITY ADMINISTRATOR APPROVAL:_____

2022-2023
STATE OF NEBRASKA
CITY/VILLAGE BUDGET FORM

City of Columbus
 TO THE COUNTY BOARD AND COUNTY CLERK OF
 Platte County

This budget is for the Period October 1, 2022 through September 30, 2023

Upon Filing, The Entity Certifies the Information Submitted on this Form to be Correct:

<p>The following PERSONAL AND REAL PROPERTY TAX is requested for the ensuing year:</p> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%; text-align: right;">\$</td> <td style="width:20%; text-align: right;">5,822,805.08</td> <td style="width:65%;">Property Taxes for Non-Bond Purposes</td> </tr> <tr> <td style="text-align: right;">\$</td> <td style="text-align: right;">543,200.00</td> <td>Principal and Interest on Bonds</td> </tr> <tr> <td style="text-align: right;">\$</td> <td style="text-align: right;">6,366,005.08</td> <td>Total Personal and Real Property Tax Required</td> </tr> </table>	\$	5,822,805.08	Property Taxes for Non-Bond Purposes	\$	543,200.00	Principal and Interest on Bonds	\$	6,366,005.08	Total Personal and Real Property Tax Required	<p>Projected Outstanding Bonded Indebtedness as of October 1, 2022 <i>(As of the Beginning of the Budget Year)</i></p> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:60%;">Principal</td> <td style="width:40%; text-align: right;">\$ 64,420,000.00</td> </tr> <tr> <td>Interest</td> <td style="text-align: right;">\$ 20,041,002.00</td> </tr> <tr> <td>Total Bonded Indebtedness</td> <td style="text-align: right;">\$ 84,461,002.00</td> </tr> </table>	Principal	\$ 64,420,000.00	Interest	\$ 20,041,002.00	Total Bonded Indebtedness	\$ 84,461,002.00
\$	5,822,805.08	Property Taxes for Non-Bond Purposes														
\$	543,200.00	Principal and Interest on Bonds														
\$	6,366,005.08	Total Personal and Real Property Tax Required														
Principal	\$ 64,420,000.00															
Interest	\$ 20,041,002.00															
Total Bonded Indebtedness	\$ 84,461,002.00															
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%; text-align: right;">\$</td> <td style="width:20%; text-align: right;">2,019,761,372</td> <td style="width:65%;">Total Certified Valuation (All Counties)</td> </tr> </table> <p><i>(Certification of Valuation(s) from County Assessor MUST be attached)</i></p>	\$	2,019,761,372	Total Certified Valuation (All Counties)	<p align="center">Report of Joint Public Agency & Interlocal Agreements</p> <p>Was this Subdivision involved in any Interlocal Agreements or Joint Public Agencies for the reporting period of July 1, 2021 through June 30, 2022?</p> <p align="center"> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO </p> <p align="center"><i>If YES, Please submit Interlocal Agreement Report by September 30th.</i></p>												
\$	2,019,761,372	Total Certified Valuation (All Counties)														
<p>County Clerk's Use ONLY</p>	<p align="center">Report of Trade Names, Corporate Names & Business Names</p> <p>Did the Subdivision operate under a separate Trade Name, Corporate Name, or other Business Name during the period of July 1, 2021 through June 30, 2022?</p> <p align="center"> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO </p> <p align="center"><i>If YES, Please submit Trade Name Report by September 30th.</i></p>															
<p>APA Contact Information</p>	<p>Submission Information</p>															
<p align="center">Auditor of Public Accounts State Capitol, Suite 2303 Lincoln, NE 68509</p> <p>Telephone: (402) 471-2111 FAX: (402) 471-3301</p> <p>Website: auditors.nebraska.gov</p> <p>Questions - E-Mail: Jeff.Schreier@nebraska.gov</p>	<p align="center">Budget Due by 9-30-2022</p> <p>Submit budget to:</p> <ol style="list-style-type: none"> 1. Auditor of Public Accounts -Electronically on Website or Mail 2. County Board (SEC. 13-508), C/O County Clerk 															

City of Columbus in Platte County

Line No.	Beginning Balances, Receipts, & Transfers	Actual 2020 - 2021 (Column 1)	Actual/Estimated 2021 - 2022 (Column 2)	Adopted Budget 2022 - 2023 (Column 3)
1	Net Cash Balance	\$ 62,375,312.00	\$ 91,387,191.00	\$ 80,015,991.00
2	Investments	Included Above		
3	County Treasurer's Balance	Included Above		
4	Beginning Balance Proprietary Function Funds (Only If Page 6 is Used)			\$ -
5	Subtotal of Beginning Balances (Lines 1 thru 4)	\$ 62,375,312.00	\$ 91,387,191.00	\$ 80,015,991.00
6	Personal and Real Property Taxes (Columns 1 and 2 - See Preparation Guidelines)	\$ 5,560,743.00	\$ 5,918,357.00	\$ 6,302,975.33
7	Federal Receipts	\$ 3,304,055.00	\$ 5,526,458.00	\$ 1,290,611.00
8	State Receipts: Motor Vehicle Pro-Rate	\$ 15,123.00	\$ 16,000.00	\$ 14,000.00
9				
10	State Receipts: Highway Allocation and Incentives	\$ 2,946,274.00	\$ 2,684,745.00	\$ 3,125,007.00
11	State Receipts: Motor Vehicle Fee	\$ 200,559.00	\$ 216,281.00	\$ 205,000.00
12	State Receipts: State Aid		\$ 5,835.00	
13	State Receipts: Municipal Equalization Aid			\$ 8,463.00
14	State Receipts: Other	\$ 1,351,696.00	\$ 356,478.00	\$ 1,658,423.00
15	State Receipts: Property Tax Credit			
16	Local Receipts: Nameplate Capacity Tax			
17	Local Receipts: Motor Vehicle Tax	\$ 644,419.00	\$ 625,000.00	\$ 625,000.00
18	Local Receipts: Local Option Sales Tax	\$ 8,894,795.00	\$ 9,342,685.00	\$ 8,500,000.00
19	Local Receipts: In Lieu of Tax	\$ 254,869.00	\$ 262,700.00	\$ 261,840.00
20	Local Receipts: Other	\$ 58,807,195.00	\$ 28,299,297.00	\$ 38,306,443.00
21	Transfers In of Surplus Fees			
22	Transfers In Other Than Surplus Fees	\$ 19,242,341.00	\$ 38,722,242.00	\$ 44,664,266.00
23	Proprietary Function Funds (Only if Page 6 is Used)			\$ -
24	Total Resources Available (Lines 5 thru 23)	\$ 163,597,381.00	\$ 183,363,269.00	\$ 184,978,019.33
25	Total Disbursements & Transfers (Line 22, Pg 3, 4 & 5)	\$ 72,210,190.00	\$ 103,347,278.00	\$ 126,562,743.00
26	Balance Forward/Cash Reserve (Line 24 MINUS Line 25)	\$ 91,387,191.00	\$ 80,015,991.00	\$ 58,415,276.33
27	Cash Reserve Percentage			151%
PROPERTY TAX RECAP		Tax from Line 6		\$ 6,302,975.33
		County Treasurer Commission at 1%		\$ 63,029.75
		Total Property Tax Requirement		\$ 6,366,005.08

City of Columbus in Platte County

To Assist the County For Levy Setting Purposes

The Cover Page identifies the Property Tax Request between Principal & Interest on Bonds and All Other Purposes. If your municipality needs more of a breakdown for levy setting purposes, complete the section below.

Property Tax Request by Fund:		Property Tax Request
General Fund	\$	5,822,805.08
Bond Fund	\$	543,200.00
_____ Fund		
_____ Fund		
Total Tax Request	** \$	6,366,005.08

** This Amount should agree to the Total Personal and Real Property Tax Required on the Cover Page 1.

Cash Reserve Funds

Statute 13-503 says cash reserve means funds required for the period before revenue would become available for expenditure but shall not include funds held in any special reserve fund. If the cash reserve on Page 2 exceeds 50%, you can list below funds being held in a special reserve fund.

Library Foundation & Endowment	\$	2,489,973.82
Combined Utility Funds	\$	31,884,125.34
Debt Service & Other Reserves	\$	13,966,932.73
Total Special Reserve Funds	\$	48,341,031.89
Total Cash Reserve	\$	58,415,276.33
Remaining Cash Reserve	\$	10,074,244.44
Remaining Cash Reserve %		26%

Documentation of Transfers of Surplus Fees:

(Only complete if Transfers of Surplus Fees Were Budgeted)

Please explain where the monies will be transferred from, where the monies will be transferred to, and the reason for the transfer.

Transfer From: _____ Transfer To: _____
 Amount: _____

Reason:

Transfer From: _____ Transfer To: _____
 Amount: _____

Reason:

Transfer From: _____ Transfer To: _____
 Amount: _____

Reason:

City of Columbus in Platte County

Line No.	2022-2023 ADOPTED BUDGET Disbursements & Transfers	Operating Expenses (A)	Capital Improvements (B)	Other Capital Outlay (C)	Debt Service (D)	Other (E)	Transfers Out (F)	TOTAL
1	Governmental:							
2	General Government	\$ 2,307,510.00	\$ 4,840,000.00	\$ 328,200.00			\$ 11,502,415.00	\$ 18,978,125.00
3	Public Safety - Police and Fire	\$ 8,429,313.00	\$ 1,525,000.00	\$ 2,575,385.00	\$ 1,213,640.00		\$ 16,869,761.00	\$ 30,613,099.00
4	Public Safety - Other	\$ 10,000.00						\$ 10,000.00
5	Public Works - Streets	\$ 2,964,708.00	\$ 10,031,868.00	\$ 421,000.00				\$ 13,417,576.00
6	Public Works - Other				\$ 888,111.00		\$ 543,200.00	\$ 1,431,311.00
7	Public Health and Social Services	\$ 1,645,845.00	\$ 400,000.00	\$ 54,530.00				\$ 2,100,375.00
8	Culture and Recreation	\$ 5,567,320.00	\$ 13,032,000.00	\$ 187,000.00			\$ 5,254,000.00	\$ 24,040,320.00
9	Community Development	\$ 3,056,370.00			\$ 536,060.00		\$ 4,025,000.00	\$ 7,617,430.00
10	Miscellaneous	\$ 15,160.00					\$ 901,100.00	\$ 916,260.00
11	Business-Type Activities:							
12	Airport	\$ 368,370.00	\$ 450,000.00	\$ 60,000.00				\$ 878,370.00
13	Nursing Home							\$ -
14	Hospital							\$ -
15	Electric Utility						\$ 5,270,270.00	\$ 5,270,270.00
16	Solid Waste	\$ 1,942,810.00		\$ 266,500.00	\$ 229,519.00		\$ 58,520.00	\$ 2,497,349.00
17	Transportation							\$ -
18	Wastewater	\$ 3,105,640.00	\$ 4,481,994.00	\$ 224,500.00	\$ 2,894,797.00		\$ 120,000.00	\$ 10,826,931.00
19	Water	\$ 2,253,610.00	\$ 3,671,229.00	\$ 336,000.00	\$ 377,270.00		\$ 120,000.00	\$ 6,758,109.00
20	Other	\$ 974,218.00	\$ 183,000.00	\$ 50,000.00				\$ 1,207,218.00
21	Proprietary Function Funds (Page 6)					\$ -		\$ -
22	Total Disbursements & Transfers (Lns 2 thru 21)	\$ 32,640,874.00	\$ 38,615,091.00	\$ 4,503,115.00	\$ 6,139,397.00	\$ -	\$ 44,664,266.00	\$ 126,562,743.00

- (A) **Operating Expenses** should include Personal Services, Operating Expenses, Supplies and Materials, and Equipment Rental.
- (B) **Capital Improvements** should include acquisition of real property or acquisition, construction, or extension of any improvements on real property.
- (C) **Other Capital Outlay** should include other items to be inventoried (i.e. equipment, vehicles, etc.).
- (D) **Debt Service** should include Bond Principal and Interest Payments, Payments to Retirement Interest-Free Loans from NDA (Airports) and other debt payments.
- (E) **Other** should include Judgments, and Proprietary Function Funds if a separate budget is filed.
- (F) **Transfers** should include Transfers and Transfers of Surplus Fees

City of Columbus in Platte County

Line No.	2021-2022 ACTUAL/ESTIMATED Disbursements & Transfers	Operating Expenses (A)	Capital Improvements (B)	Other Capital Outlay (C)	Debt Service (D)	Other (E)	Transfers Out (F)	TOTAL
1	Governmental:							
2	General Government	\$ 1,988,337.00	\$ 5,080,180.00	\$ 769,140.00	\$ 345,000.00	\$ -	\$ 10,932,741.00	\$ 19,115,398.00
3	Public Safety - Police and Fire	\$ 7,735,790.00	\$ 274,160.00	\$ 2,031,790.00	\$ 1,228,204.00		\$ 19,300,498.00	\$ 30,570,442.00
4	Public Safety - Other	\$ 6,020.00						\$ 6,020.00
5	Public Works - Streets	\$ 2,783,717.00	\$ 8,694,554.00	\$ 229,107.00				\$ 11,707,378.00
6	Public Works - Other				\$ 929,073.00		\$ 3,584,996.00	\$ 4,514,069.00
7	Public Health and Social Services	\$ 1,577,206.00		\$ 55,690.00				\$ 1,632,896.00
8	Culture and Recreation	\$ 5,423,181.00	\$ 11,176,234.00	\$ 213,230.00			\$ 2,127.00	\$ 16,814,772.00
9	Community Development	\$ 1,056,520.00			\$ 571,359.00		\$ -	\$ 1,627,879.00
10	Miscellaneous	\$ 11,645.00					\$ 580,000.00	\$ 591,645.00
11	Business-Type Activities:							
12	Airport	\$ 305,948.00						\$ 305,948.00
13	Nursing Home							\$ -
14	Hospital							\$ -
15	Electric Utility						\$ 4,021,440.00	\$ 4,021,440.00
16	Solid Waste	\$ 1,613,705.00			\$ 232,183.00		\$ 60,440.00	\$ 1,906,328.00
17	Transportation							\$ -
18	Wastewater	\$ 2,774,022.00	\$ 1,410,100.00	\$ 114,632.00	\$ 2,924,800.00		\$ 120,000.00	\$ 7,343,554.00
19	Water	\$ 1,834,559.00	\$ 420,000.00	\$ 22,970.00	\$ 377,170.00		\$ 120,000.00	\$ 2,774,699.00
20	Other	\$ 396,310.00	\$ 1,000.00	\$ 17,500.00				\$ 414,810.00
21	Proprietary Function Funds							\$ -
22	Total Disbursements & Transfers (Ln 2 thru 21)	\$ 27,506,960.00	\$ 27,056,228.00	\$ 3,454,059.00	\$ 6,607,789.00	\$ -	\$ 38,722,242.00	\$ 103,347,278.00

- (A) **Operating Expenses** should include Personal Services, Operating Expenses, Supplies and Materials, and Equipment Rental.
- (B) **Capital Improvements** should include acquisition of real property or acquisition, construction, or extension of any improvements on real property.
- (C) **Other Capital Outlay** should include other items to be inventoried (i.e. equipment, vehicles, etc.).
- (D) **Debt Service** should include Bond Principal and Interest Payments, Payments to Retirement Interest-Free Loans from NDA (Airports) and other debt payments.
- (E) **Other** should include Judgments, and Proprietary Function Funds if a separate budget is filed.
- (F) **Transfers** should include Transfers and Transfers of Surplus Fees

City of Columbus in Platte County

Line No.	2020-2021 ACTUAL Disbursements & Transfers	Operating Expenses (A)	Capital Improvements (B)	Other Capital Outlay (C)	Debt Service (D)	Other (E)	Transfers Out (F)	TOTAL
1	Governmental:							
2	General Government	\$ 2,276,699.00	\$ 694,300.00	\$ 63,383.00			\$ 489,145.00	\$ 3,523,527.00
3	Public Safety - Police and Fire	\$ 7,150,247.00	\$ 680,680.00	\$ 617,909.00	\$ 1,214,729.00		\$ 6,642,127.00	\$ 16,305,692.00
4	Public Safety - Other	\$ 15,135.00						\$ 15,135.00
5	Public Works - Streets	\$ 3,001,686.00	\$ 7,285,276.00					\$ 10,286,962.00
6	Public Works - Other	\$ 18,783.00			\$ 903,667.00		\$ 7,146,924.00	\$ 8,069,374.00
7	Public Health and Social Services	\$ 1,403,019.00						\$ 1,403,019.00
8	Culture and Recreation	\$ 5,059,987.00	\$ 4,073,614.00	\$ 67,424.00			\$ 64,339.00	\$ 9,265,364.00
9	Community Development	\$ 1,970,888.00		\$ 37,505.00	\$ 101,712.00			\$ 2,110,105.00
10	Miscellaneous	\$ 16,885.00					\$ 594,410.00	\$ 611,295.00
11	Business-Type Activities:							
12	Airport	\$ 332,749.00	\$ 52,932.00					\$ 385,681.00
13	Nursing Home							\$ -
14	Hospital							\$ -
15	Electric Utility	\$ -					\$ 3,951,440.00	\$ 3,951,440.00
16	Solid Waste	\$ 1,662,364.00	\$ 5,934.00	\$ 10,723.00	\$ 235,732.00		\$ 113,956.00	\$ 2,028,709.00
17	Transportation							\$ -
18	Wastewater	\$ 2,888,625.00	\$ 2,096,557.00	\$ 30,984.00	\$ 2,769,811.00		\$ 120,000.00	\$ 7,905,977.00
19	Water	\$ 1,842,624.00	\$ 954,023.00	\$ 189,270.00	\$ 755,731.00		\$ 120,000.00	\$ 3,861,648.00
20	Other	\$ 2,479,570.00	\$ 6,692.00					\$ 2,486,262.00
21	Proprietary Function Funds							\$ -
22	Total Disbursements & Transfers (Ln 2 thru 21)	\$ 30,119,261.00	\$ 15,850,008.00	\$ 1,017,198.00	\$ 5,981,382.00	\$ -	\$ 19,242,341.00	\$ 72,210,190.00

- (A) **Operating Expenses** should include Personal Services, Operating Expenses, Supplies and Materials, and Equipment Rental.
- (B) **Capital Improvements** should include acquisition of real property or acquisition, construction, or extension of any improvements on real property.
- (C) **Other Capital Outlay** should include other items to be inventoried (i.e. equipment, vehicles, etc.).
- (D) **Debt Service** should include Bond Principal and Interest Payments, Payments to Retirement Interest-Free Loans from NDA (Airports) and other debt payments.
- (E) **Other** should include Judgments, and Proprietary Function Funds if a separate budget is filed.
- (F) **Transfers** should include Transfers and Transfers of Surplus Fees

CORRESPONDENCE INFORMATION

ENTITY OFFICIAL ADDRESS

If no official address, please provide address where correspondence should be sent

NAME City of Columbus
 ADDRESS PO Box 1677
 CITY & ZIP CODE Columbus NE 68602-1677
 TELEPHONE 402-562-4229
 WEBSITE www.columbusne.us

	<u>BOARD CHAIRPERSON</u>	<u>CLERK/TREASURER/SUPERINTENDENT/OTHER</u>	<u>PREPARER</u>
NAME	<u>Elizabeth Augustine-Shulte</u>	<u>Janelle Kline</u>	<u>Heather Lindsley</u>
TITLE /FIRM NAME	<u>Council President</u>	<u>City Clerk</u>	<u>Finance Director</u>
TELEPHONE	<u>402-910-3868</u>	<u>402-562-4227</u>	<u>402-562-4229</u>
EMAIL ADDRESS	<u>baugustine@neb.rr.com</u>	<u>Janelle.kline@columbusne.us</u>	<u>heather.lindsley@columbusne.us</u>

For Questions on this form, who should we contact (please one): Contact will be via email if supplied.

- Board Chairperson
- Clerk / Treasurer / Superintendent / Other
- Preparer

City of Columbus in Platte County

2022-2023 LID SUPPORTING SCHEDULE

Calculation of Restricted Funds

Total Personal and Real Property Tax Requirements	(1)	\$ 6,366,005.08
Motor Vehicle Pro-Rate	(2)	\$ 14,000.00
In-Lieu of Tax Payments	(3)	\$ 261,840.00
Prior Year Budgeted Capital Improvements that were excluded from Restricted Funds.		
Prior Year Capital Improvements Excluded from Restricted Funds (From Prior Year Lid Support, Line (17))	(4)	\$ 16,263,350.00
LESS: Amount Spent During 2021-2022	(5)	\$ 13,603,464.58
LESS: Amount Expected to be Spent in Future Budget Years	(6)	\$ -
Amount to be included as Restricted Funds (Cannot Be A Negative Number)	(7)	\$ 2,659,885.42
Motor Vehicle Tax	(8)	\$ 625,000.00
Local Option Sales Tax	(9)	\$ 8,500,000.00
Transfers of Surplus Fees	(10)	\$ -
Highway Allocation and Incentives	(11)	\$ 3,125,007.00
	(12)	_____
Motor Vehicle Fee	(13)	\$ 205,000.00
Municipal Equalization Fund	(14)	\$ 8,463.00
Insurance Premium Tax	(15)	\$ -
Nameplate Capacity Tax	(15a)	\$ -
	(16)	\$ 21,765,200.50

Lid Exceptions

Capital Improvements (Real Property and Improvements on Real Property)	(17)	\$ 9,500,000.00
LESS: Amount of prior year capital improvements that were excluded from previous lid calculations but were not spent and now budgeted this fiscal year (<i>cannot exclude same capital improvements from more than one lid calculation.</i>)	(18)	\$ -
Agrees to Line (6).	(19)	\$ 9,500,000.00
Allowable Capital Improvements	(20)	_____
Bonded Indebtedness	(21)	_____
Public Facilities Construction Projects (Statutes 72-2301 to 72-2308)	(22)	\$ -
Interlocal Agreements/Joint Public Agency Agreements	(23)	_____
Public Safety Communication Project (Statute 86-416)	(23a)	_____
Benefits Paid Under the Firefighter Cancer Benefits Act	(24)	_____
Payments to Retire Interest-Free Loans from the Department of Aeronautics (Public Airports Only)	(25)	_____
Judgments	(26)	_____
Refund of Property Taxes to Taxpayers	(27)	_____
Repairs to Infrastructure Damaged by a Natural Disaster	(28)	_____
	(28)	\$ 9,500,000.00

TOTAL RESTRICTED FUNDS For Lid Computation (To Line 9 of the Lid Computation Form)	\$ 12,265,200.50
<i>To Calculate: Total Restricted Funds (A)-Line 16 MINUS Total Lid Exceptions (B)-Line 28</i>	

Total Restricted Funds for Lid Computation **cannot** be less than zero. See Instruction Manual on completing the Lid Supporting Schedule.

City of Columbus
IN
Platte County

LID COMPUTATION FORM FOR FISCAL YEAR 2022-2023

PRIOR YEAR RESTRICTED FUNDS AUTHORITY OPTION 1 OR OPTION 2

OPTION 1

Prior Year Restricted Funds Authority (Base Amount) = Line (8) from last year's Lid Form 11,992,570.78
Option 1 - (Line 1)

OPTION 2

Only use if a vote was taken at a townhall meeting to exceed Lid for one year

Line (1) of Prior Year Lid Computation Form		<u>Option 2 - (A)</u>
Allowable Percent Increase Less Vote Taken (Prior Year Lid Computation Form Line (6) - Line (5))		<u>Option 2 - (B)</u> %
Dollar Amount of Allowable Increase Excluding the vote taken Line (A) times Line (B)		<u>-</u>
Calculated Prior Year Restricted Funds Authority (Base Amount) Line (A) Plus Line (C)		<u>-</u> Option 2 - (Line 1)

CURRENT YEAR ALLOWABLE INCREASES

1 BASE LIMITATION PERCENT INCREASE (2.5%) 2.50 %
(2)

2 ALLOWABLE GROWTH PER THE ASSESSOR MINUS 2.5% - %
(3)

<u>28,440,410.00</u> 2022 Growth per Assessor	/	<u>1,896,512,219.00</u> 2021 Valuation	=	<u>1.50</u> Multiply times 100 To get %	%
---	---	---	---	---	---

3 ADDITIONAL ONE PERCENT COUNCIL/BOARD APPROVED INCREASE 1.00 %
(4)

<u>8</u> # of Board Members voting "Yes" for Increase	/	<u>8</u> Total # of Members in Governing Body at Meeting	=	<u>100.00</u> Must be at least 75% (.75) of the Governing Body	%
--	---	---	---	---	---

ATTACH A COPY OF THE BOARD MINUTES APPROVING THE INCREASE.

4 SPECIAL ELECTION/TOWNHALL MEETING - VOTER APPROVED % INCREASE %
(5)

Please Attach Ballot Sample and Election Results OR Record of Action From Townhall Meeting

TOTAL ALLOWABLE PERCENT INCREASE = Line (2) + Line (3) + Line (4) + Line (5) 3.50 %
(6)

Allowable Dollar Amount of Increase to Restricted Funds = Line (1) x Line (6) 419,739.98
(7)

Total Restricted Funds Authority = Line (1) + Line (7) 12,412,310.76
(8)

Less: Restricted Funds from Lid Supporting Schedule 12,265,200.50
(9)

Total Unused Restricted Funds Authority = Line (8) - Line (9) 147,110.26
(10)

LINE (10) MUST BE GREATER THAN OR EQUAL TO ZERO OR YOU ARE IN VIOLATION OF THE LID LAW.

City of Columbus in Platte County

2022-2023 CAPITAL IMPROVEMENT LID EXEMPTIONS

Description of Capital Improvement	Amount Budgeted
City Hall/Library Project	\$ 9,500,000.00

Total - Must agree to Line 17 on Lid Support Page 8

\$ 9,500,000.00

Municipality Levy Limit Form

City of Columbus in Platte County

Municipality Levy

Personal and Real Property Tax Request	(1)	6,366,005.08
Judgments (Not Paid by Liability Insurance)	(2)	0.00
Pre-Existing Lease - Purchase Contracts-7/98	(3)	0.00
Bonded Indebtedness	(4)	543,200.00
Interest Free Financing (Public Airports)	(5)	0.00
Benefits Paid Under Firefighter Cancer Benefits Act	(6)	0.00
Total Levy Exemptions	(7)	543,200.00
Tax Request Subject to Levy Limit	(8)	5,822,805.08
Valuation	(9)	2,019,761,372
Municipality Levy Subject to Levy Authority	(10)	0.288292
Levy Authority Allocated to Others-		
Airport Authority	(11)	0.000000
Community Redevelopment Authority	(12)	0.000000
Transit Authority	(13)	0.000000
Off Street Parking District Valuation	(14)	
Off Street Parking District Levy (Statute 77-3443(2))	(15)	0.000000
Other	(16)	0.000000
Total Levy for Compliance Purposes	(17)	0.288292 (A)

Levy Authority

Municipality Levy Limit	(18)	0.450000
Municipality property taxes designated for interlocal agreements	(19)	0.000000
Total Municipality Levy Authority	(20)	0.450000 (B)
Voter Approved Levy Override	(21)	0.000000 (C)

Note: (A) must be less than the greater of (B) or (C) to be in compliance with the Statutes

This Form is to be completed to ensure compliance with the levy limits established in State Statute Section 77-3442. The levy limit applicable to municipalities is 45 cents plus 5 cents for interlocal agreements.

State Statute Section 86-416 allows for a special tax to fund Public Safety Communication projects, the tax has the same status as bonded indebtedness. State Statute 72-2301 through 72-2308 allows bonds to be issued for Public Facilities Construction Projects. Amounts should be included as Bonded Indebtedness on Line 7 above.

A municipality may exceed the limits in State Statute Section 77-3442 by completing the requirements of State Statute Section 77-3444 (Election or Townhall Meeting). **If an amount is entered on Line 21, a sample ballot and election results MUST be submitted with budget. If voter approved override was completed at a Townhall Meeting, minutes of that meeting, and a list of registered voters in the municipality must be submitted.** Please refer to the statutes to ensure all requirements are met.

2022-2023 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

YES

This budget is for a **VILLAGE**; therefore the allowable growth provisions of the Property Tax Request Act **DO NOT** apply.

CALCULATION OF ALLOWABLE GROWTH PERCENTAGE

Prior Year Total Property Tax Request (1) \$ 5,977,541.00
(Total Personal and Real Property Tax Required from prior year budget - Cover Page)

Base Limitation Percentage Increase (2%) 2.00 % (2)

Real Growth Percentage Increase

$$\frac{43,909,095.00}{2022 \text{ Real Growth Value per Assessor}} \div \frac{1,825,409,296.00}{\text{Prior Year Total Real Property Valuation per Assessor}} = \underline{2.41} \% (3)$$

Note: Real Growth Value per Assessor for purposes of the Property Tax Request Act (§77-1631) is different than the growth value for purposes of the Lid on Restricted Funds (§13-518). The County Assessor must provide you with separate growth amounts.

Total Allowable Growth Percentage Increase (Line 2 + Line 3) (4) 4.41 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) \$ 263,609.56

TOTAL BASE PROPERTY TAX REQUEST AUTHORITY (Line 1 + Line 5) (6) \$ 6,241,150.56

ACTUAL PROPERTY TAX REQUEST

2022-2023 ACTUAL Total Property Tax Request (7) \$ 6,366,005.08
(Total Personal and Real Property Tax Required from Cover Page)

Property Tax Request exceeds allowable growth percentage. Political subdivision **MUST complete the postcard notification requirements, and participate in the joint public hearing.**

If line (7) is **greater than** line (6), your political subdivision **is required** to participate in the joint public hearing, and complete the postcard notification requirements of §77-1633. You must provide your proposed property tax request and telephone number to the County Clerk by September 5th. You are not required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632. The joint public hearing is completed in lieu of this hearing.

If line (7) is **less than** line (6), your political subdivision **is not required** to participate in the joint public hearing, or complete the postcard notification requirements of §77-1633. You are required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632.

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Sections 13-501 to 13-513, that the governing body will meet on the 19 day of September 2022, at 5:30 o'clock P.M., at City Council Chambers for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

2020-2021 Actual Disbursements & Transfers	\$ 72,210,190.00
2021-2022 Actual/Estimated Disbursements & Transfers	\$ 103,347,278.00
2022-2023 Proposed Budget of Disbursements & Transfers	\$ 126,562,743.00
2022-2023 Necessary Cash Reserve	\$ 58,415,276.33
2022-2023 Total Resources Available	\$ 184,978,019.33
Total 2022-2023 Personal & Real Property Tax Requirement	\$ 6,366,005.08
Unused Budget Authority Created For Next Year	\$ 147,110.26

Breakdown of Property Tax:

Personal and Real Property Tax Required for Non-Bond Purposes	\$ 5,822,805.08
Personal and Real Property Tax Required for Bonds	\$ 543,200.00

NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Section 77-1632, that the governing body will meet on the 19 day of September 2022, at 7:00 o'clock P.M., at City Council Chambers for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2021	2022	Change
Operating Budget	126,991,931.00	126,562,743.00	0%
Property Tax Request	\$ 5,977,541.00	\$ 6,366,005.08	6%
Valuation	1,896,512,219	2,019,761,372	6%
Tax Rate	0.315186	0.315186	0%
Tax Rate if Prior Tax Request was at Current Valuation	<u>0.2959553</u>		

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2021 THROUGH JUNE 30, 2022

City of Columbus

Platte

SUBDIVISION NAME

COUNTY

Parties to Agreement
(Column 1)

Agreement Period
(Column 2)

Description
(Column 3)

Columbus, Platte County, Colfax County, Humphrey, Duncan Rural Fire District, Creston, Creston Rural Fire District, Polk County, Platte Center, Stanton County, Monroe Fire District, Madison County, Lindsay, Lindsay Rural Fire Board, Platte Center Rescue, R02-150 R04-25, R04-38	N/A	E-911-Columbus is the Public Safety Answering Point for 911 for Platte County
Columbus, Columbus Rural Fire Protection District, R13-131	01-01-19 to current	Sharing of fire equipment and manpower
<u>Big 8 Mutual Aid</u> Columbus, Bellwood, David City, Rising City, Shelby, Osceola, Stromsburg, Duncan	02-01-90 to present	Sharing of fire equipment and manpower
<u>Mid-Nebraska Mutual Aid</u> Albion, Belgrade, Cedar Rapids, Creston, Columbus City and Rural, Duncan, Fullerton, Genoa, Humphrey, Leigh, Lindsay, Madison, Monroe, Newman Grove, Platte Center, Primrose, Silver Creek and St. Edward R-14-53	02-01-85 to present	Sharing of fire equipment and manpower
Columbus, Platte County, R00-146, R03-130	N/A	Law enforcement inside and outside of City limits
Columbus, Columbus Public Schools	N/A	School Resource Officer in schools provided by Columbus

Columbus, Platte County, R12-26, R16-29	03-16-20 to 03-16-24	Prosecuting Attorney services are provided by Platte County for the City of Columbus
Columbus, Counties of Boone, Butler, Merrick, Nance, Polk and Saunders, R13-111	10-1-13 to current	East Central Region 911 Emergency Communications Equipment sharing for installation of new E-911 equipment.

Columbus, East Central District Health Department, R06-100	N/A	Regulations to prevent the spread of communicable diseases, illnesses or poisoning.
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Columbus, Platte County, R16-174	N/A	Approve the Columbus portion of the 2016 Platte County LEOP in an effort to provide for a coordinated response to disaster or emergency conditions.
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Columbus, Platte County, R01-66	N/A	Agreement to participate in joint traffic selective enforcement.
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Columbus, Platte County, Nebraska Regional Interoperability Network R15-144	1-1-16 to 12-31-25	Provides for Columbus participation in Nebraska Interoperability Network
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Columbus, Platte County, Law Enforcement Services R18-35	N/A	Provides County Law Enforcement Services for Property Maintenance within the City's Zoning Jurisdiction.
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Columbus, Platte County, Law Enforcement Services R18-35		Provides County Law Enforcement Services for
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Columbus, Platte County, Joint Dispatch Services R17-132, R17-133, R18-75	N/A	Property Maintenance within the City's Zoning Jurisdiction.
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End-Public Safety

Columbus, Norfolk, Fremont and many surrounding small communities, R98-82	N/A	Service agreement for disposal of solid waste at the Northeast Nebraska Solid Waste Coalition landfill
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Columbus, Fremont R06-34	Program automatically renews	Used oil collection and Reuse program
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Columbus, Platte County, R04-74, R04-113, and R09-66	06-07-04 to 06-07-29	Construction and paving of City's North Arterial Project including maintenance responsibilities, traffic regulation and enforcement
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Columbus, Village of Silver Creek, R97-46	N/A	Allow disposal of waste at Transfer Station
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Columbus, Village of Duncan, R97-41	N/A	Allow disposal of waste at Transfer Station
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Columbus, Platte County, R98-04	N/A	Allow disposal of waste at Transfer Station
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Columbus, Lower Loup Natural Resources District	N/A	Contribution by Lower Loup Natural Resource District toward the construction of recreational trails
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Columbus, Platte County Agricultural Society	99 years	Rental of land where the Aquatic Center is located for \$1 per year
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Columbus, Beatrice, Fremont, Grand		Cooperation with one another to facilitate the management of storm water required
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Island, Hastings, Kearney, Lexington, Norfolk, North Platte, Scottsbluff	Continuous	by the State of Nebraska and the United States of America
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Columbus, Nebraska Dept. of Roads, Schuyler, Bellwood, Richland, Platte County, Colfax County, Butler County, Polk County, R09-88	N/A	Regional Transportation Planning Study
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Columbus, Platte County, R12-96	N/A	Engineering assessment to address drainage issues in the Columbus Industrial
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Columbus, Nebraska Department of Environmental Quality R16-64	Ends 12-31-16	Storm Water Management Plan Program
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Columbus, Central Community College R08-17		Extension of Water Service to College
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Columbus, MAPA, counties and cities in eastern Nebraska and Western Iowa	2016-2017	Aerial photography services
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Columbus, Lower Loup NRD, R97-11	N/A	Lost Creek Flood Control Improvement Project with City to mow and maintain area within City limits.
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Columbus, Platte County R-5209	7/7/83 Forward	Construction and connection to City sewer system by Sanitary and Improvement District No. 7 of Platte County
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End-Public Works

Columbus, Cornhusker Public Power District, R03-69	N/A	Permission to erect and maintain a "Welcome to Columbus" sign
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Columbus, Loup River Power District, R00-93	N/A	Permission to erect and maintain a "Welcome to Columbus" sign
Columbus, Loup Power District R15-129	12-2-15 to 12-31-40	Distribution system lease and franchise agreement allowing District to operate an electric system within the City of Columbus
Columbus, Norfolk, Fremont, Northeast Nebraska Economic Development District, R99-01	N/A	Cooperate with cities, villages and counties in northeast Nebraska for creating and implementing economic development programs
Columbus, Norfolk, Fremont and many northeast Nebraska Communities, Northeast Nebraska Area Agency on Aging, Resolution No. 4524	N/A	Board represents 50 senior centers in 22 counties in rural northeast Nebraska
Columbus, Nebraska Cooperative Lottery and many Nebraska cities, counties and villages, R94-123	N/A	Cooperative Lottery provides Keno for many Nebraska locations
Columbus, East Central District Health Department, R06-100	N/A	Regulation to prevent the spread of communicable disease, illnesses or poisoning
End-General		
Columbus, Platte County, R14-57, R17-85	7-1-20 to 6-30-23	Bookmobile and walk-in library services for Platte County residents outside of Columbus
Columbus, Norfolk, Northeast Community College, Central Community College, Wayne, Schulyer and Scottsbluff, R17-85	Continuous	OneLibrary Nebraska provides a cloud based shared on-line catalog and circulation system for member libraries

Columbus, Columbus Area governments and non-profits R09-33		Hiring Consultant to develop alternatives for Joint Use and sharing space for Quality of Life Centers
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End-Library

Columbus, Columbus Public Schools, R07-75, R14-145	08-01-07 to 07-31-10 extendable in one years increments, Extended 8-1-18 to 7-31-22	Use of Aquatic Center by Columbus High School swim team
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Columbus, Columbus Public Schools, R00-24	N/A	Use of Pawnee Park baseball field by Columbus Public School
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Columbus, Columbus Public Schools, R01-135	N/A	Use of Bradshaw Park softball fields by Columbus Public Schools
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Columbus, Central Community College, R09-84	N/A	Use of Gerrard Park Softball Fields by the College
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Columbus, Columbus Public Schools and East Central District Health Department, R11-104, R12-54 and R13-65	N/A	Subdivision Agreement for cost sharing for the installation of paving, storm sewer, water and sewer in the Discoverer Addition
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Columbus, Columbus Public Schools R16-131	N/A	Design and specifications for Fiber Optic Network
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Columbus, Columbus Public Schools R09-21	N/A	Construct and maintain infrastructure development at East 14th Ave and 29th St
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Columbus, Columbus Public Schools, R09-20	N/A	Cost sharing for reconstruction of tennis courts in Pawnee Park and maintenance by the City
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REPORT OF TRADE NAMES, CORPORATE NAMES, BUSINESS NAMES
REPORTING PERIOD JULY 1, 2021 THROUGH JUNE 30, 2022

City of Columbus

Platte County

SUBDIVISION NAME

COUNTY

List all Trade Names, Corporate Names and Business Names under which the political subdivision conducted business.

Columbus Area Transit

Columbus Municipal Airport

Columbus Cemetery

Roselawn Cemetery

Columbus Community Center

Qual Run Golf Course

Van Berg Golf Course

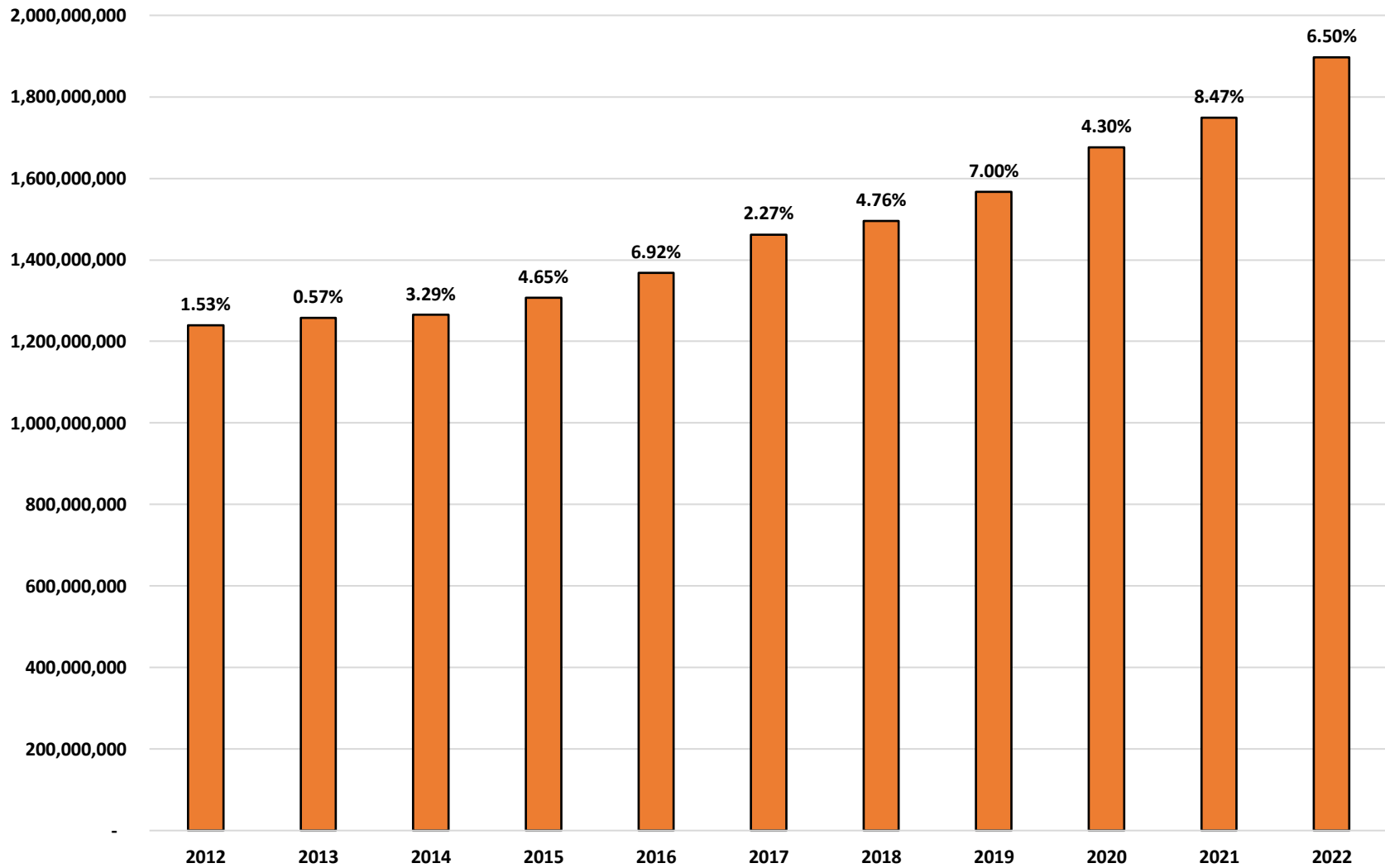
Columbus Aquatic Center

Pawnee Plunge Water Park

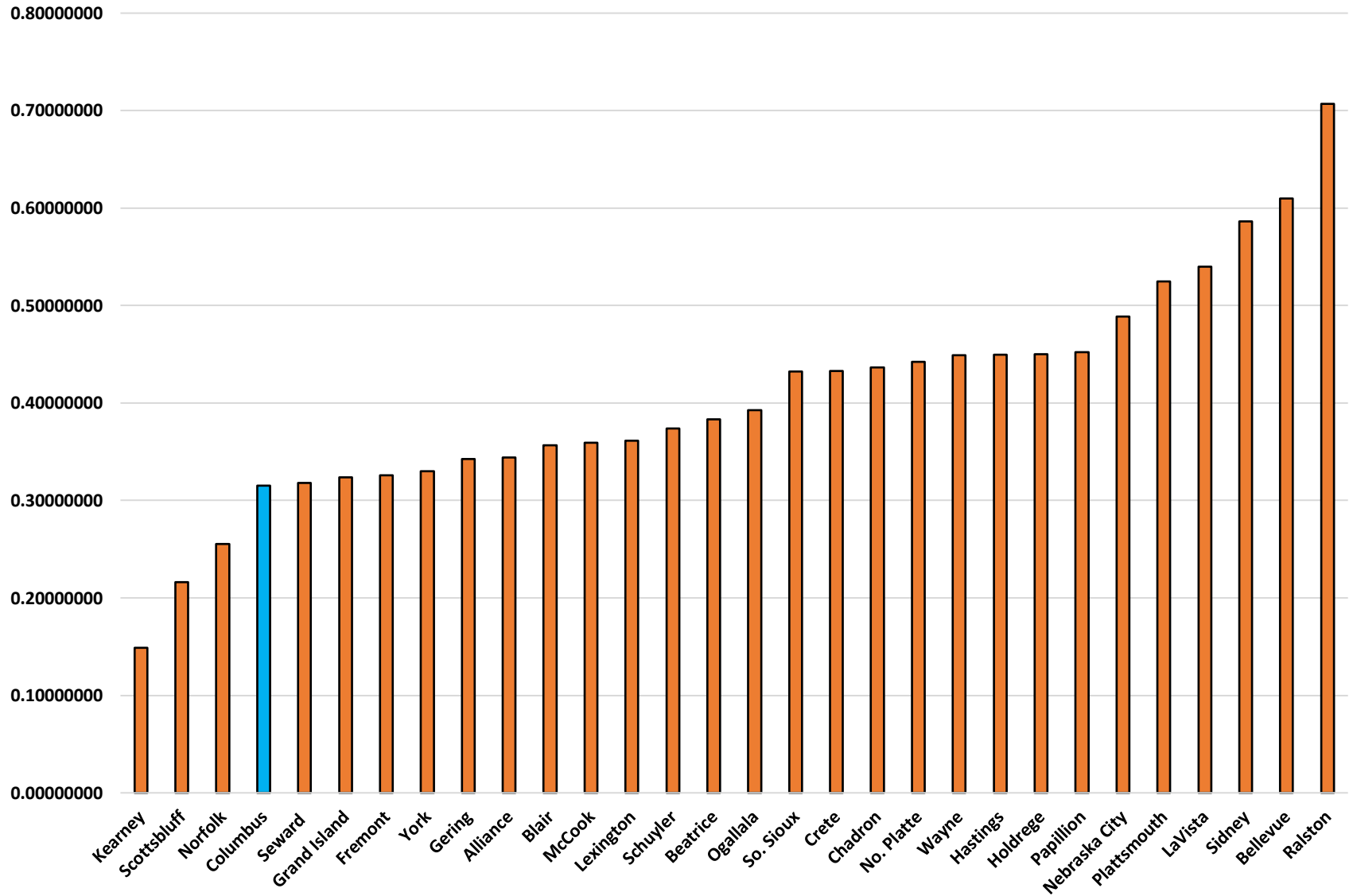
2021-2022 Fiscal Year Project Progress and Accomplishments

- Community Building project. (Library, City Hall, Arts Council, Children’s Museum and a coffee shop) On schedule and within budget, which has been testament to the contractor, architect, and City staff. The anticipated move in is spring 2023 with completion by the end of 2023.
- Expansion of the City fiber optic network connecting many parks and public facilities allows for future public Wi-Fi, paying of services and products with credit and debit cards, video security and efficiencies within City departments.
- Fire Station No. 2/Charlie Louis major renovations & addition. Improvement will be able to accommodate future staffing.
- Pawnee Park Legion Baseball Field Lighting replacement is scheduled for completion in fall 2022. Downward directional LED lights will provide a better play experience.
- Continuation of the City wide trail system includes completion of the Powerhouse Trail connecting existing trails around the hospital campus and Lake Esther to those north of Columbus around Lake Babcock and Lake North.
- Pawnee Plunge family water slide. Design started this year, construction to be complete next year. Adding more amenities and value to the Pawnee Plunge Water Park.
- All holes at the Quail Run Golf Course reopened after the reconstruction of the 11 holes located along the river due to the 2019 flood event.
- The 33rd Avenue viaduct up-lighting project was completed providing travelers and the community a reminder of events, such as, cancer awareness and Independence Day or the high school football game or community celebration.
- The downtown study will be complete this year providing a master plan for future development, aesthetics, and public facility upgrades.
- Major arterial roadways were reconstructed providing safer and better flow of traffic throughout the community.
 - East 14th Avenue, 48th Avenue, 15th Street, etc.

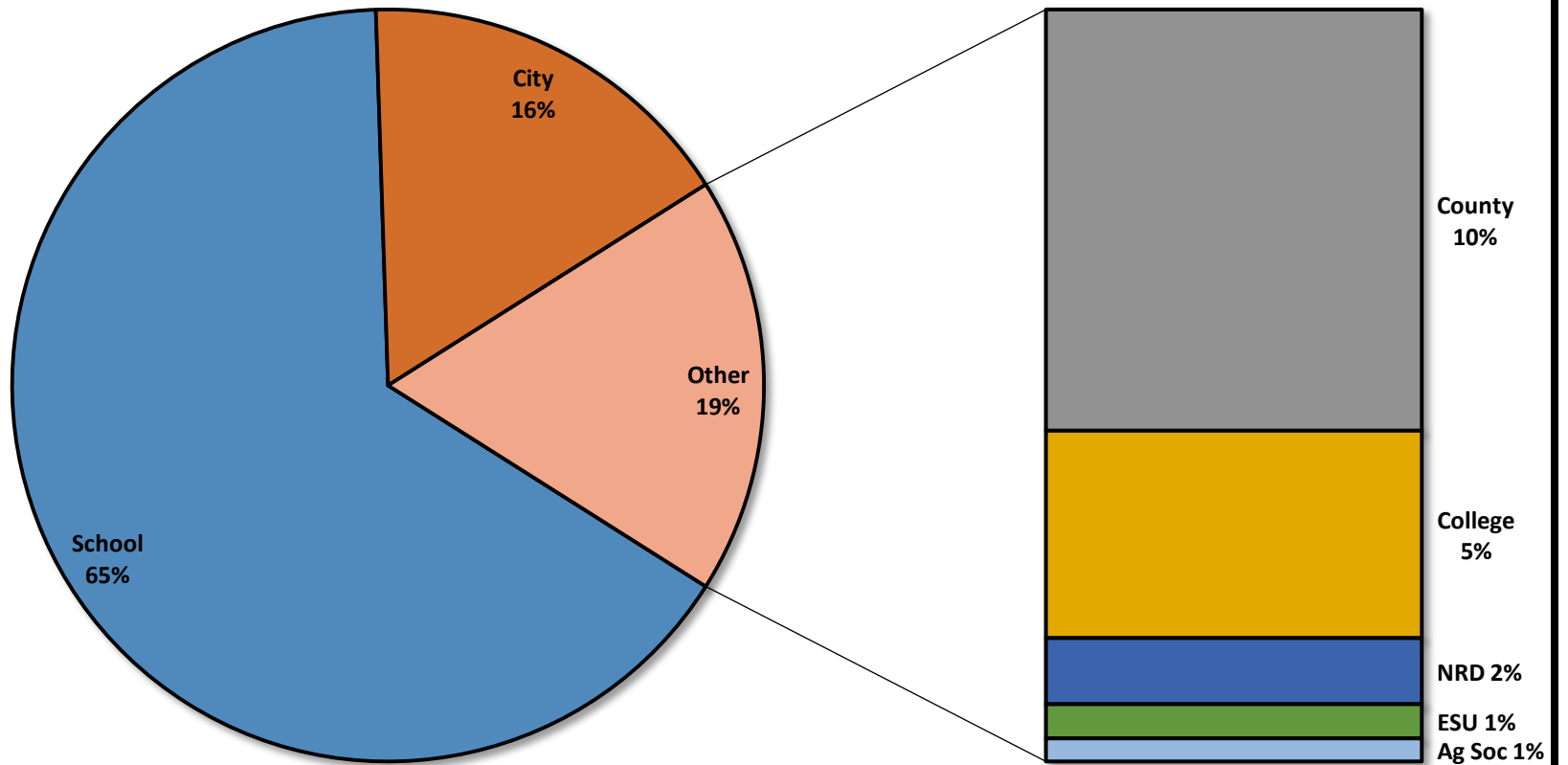
FY 2022 - 2023 Assessed Valuation



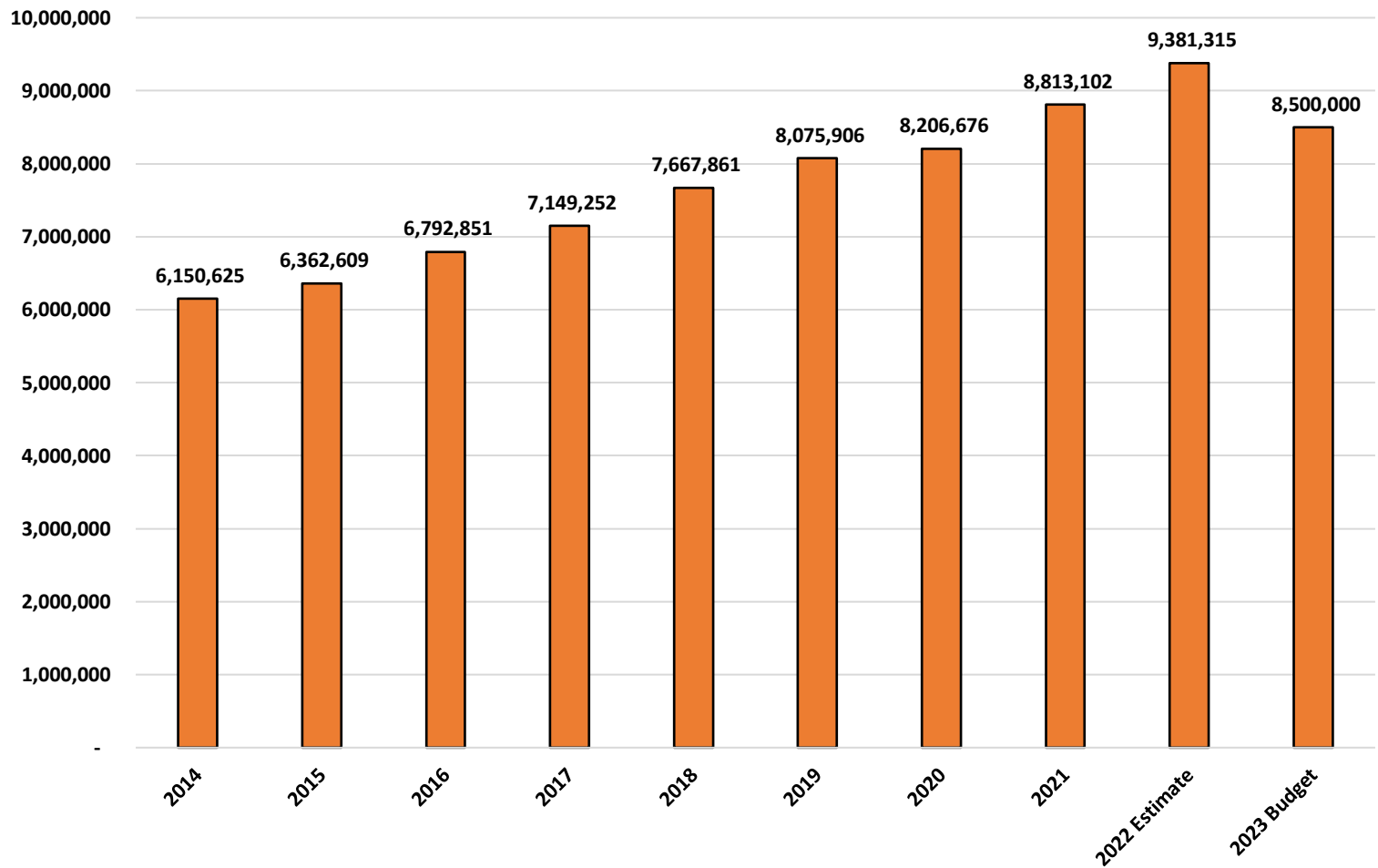
FY 2021 - 2022 Levy Rate Comparison



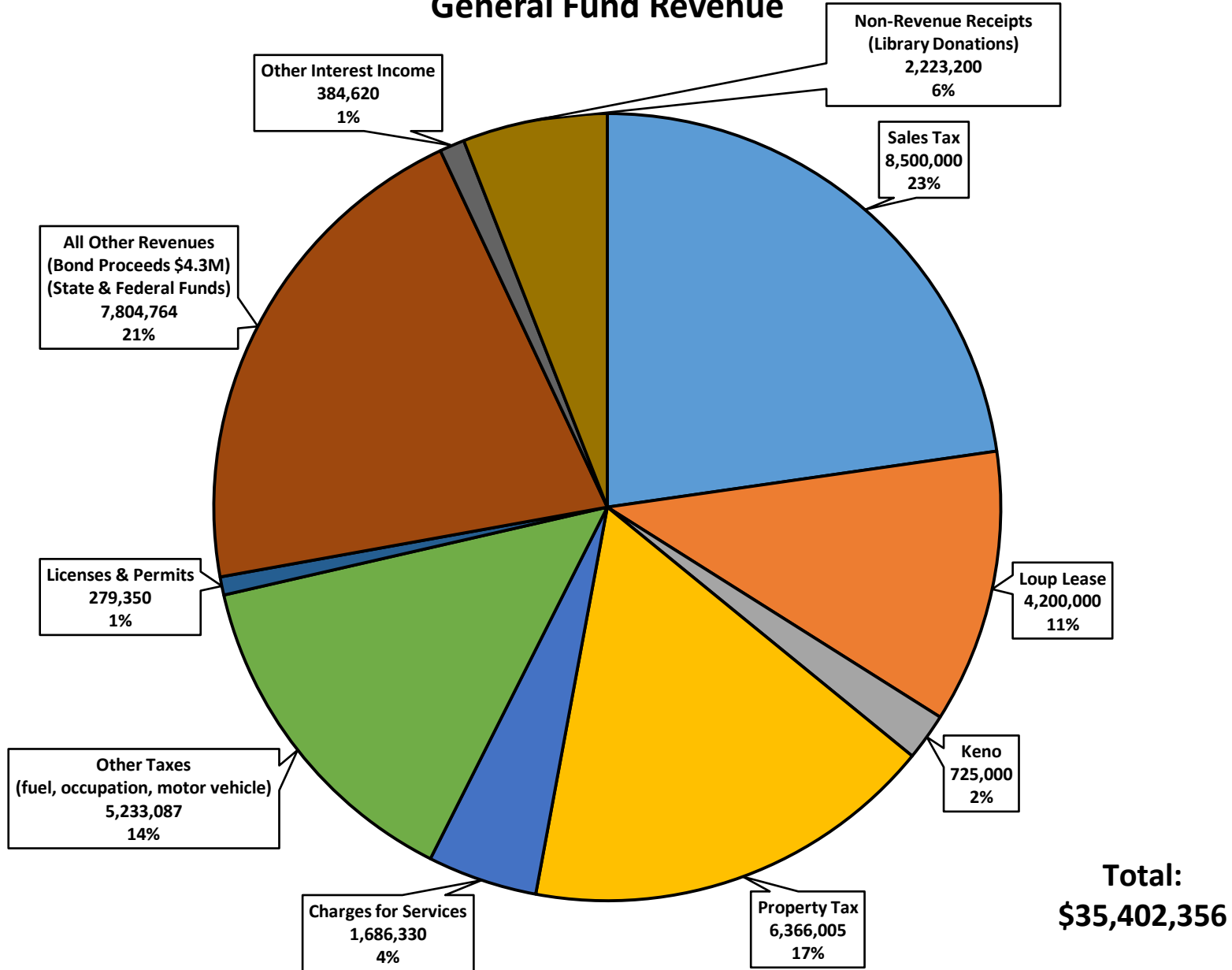
City of Columbus 2021 Property Tax Levy



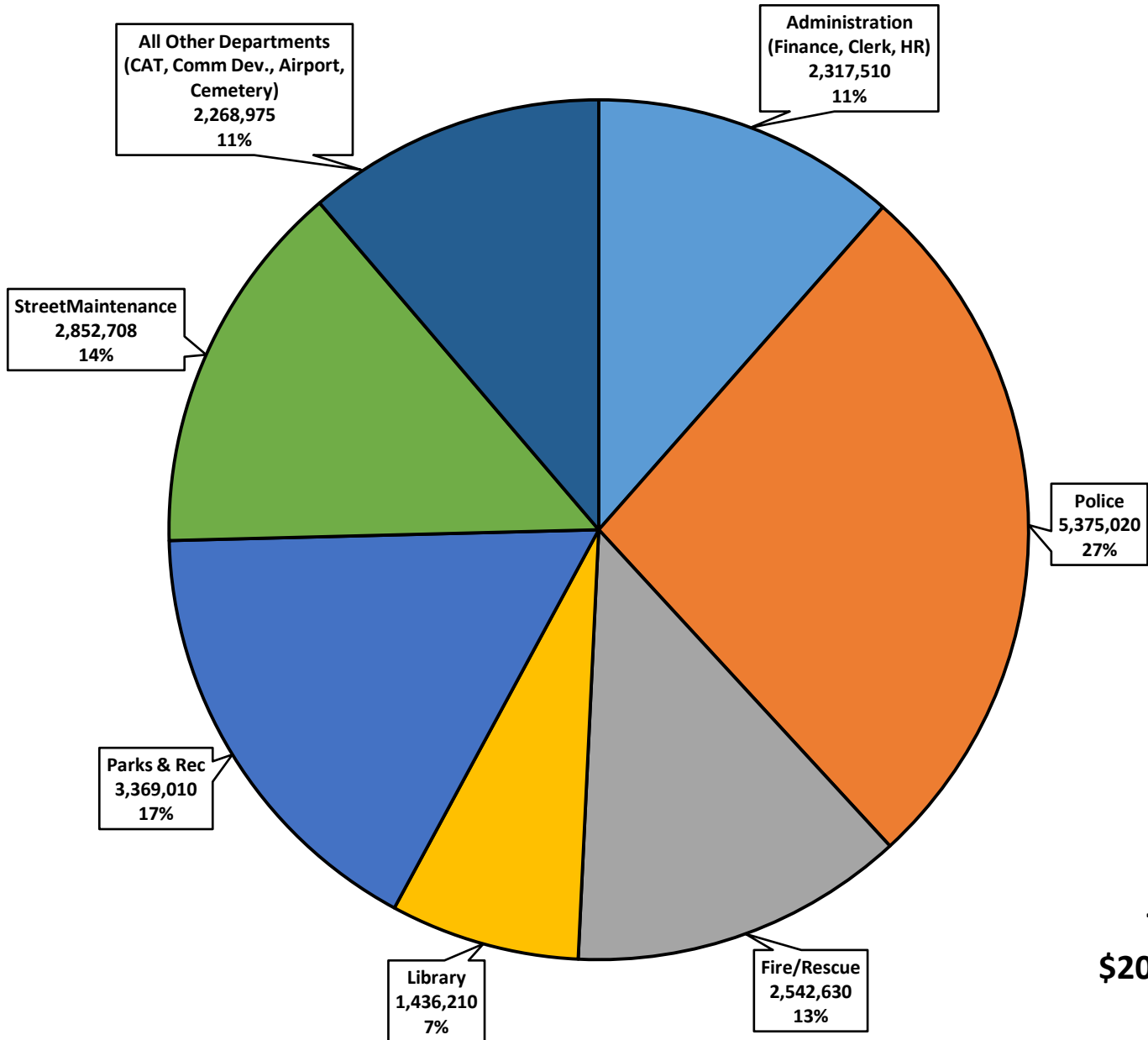
City of Columbus Sales Tax



FY 2022 - 2023 General Fund Revenue

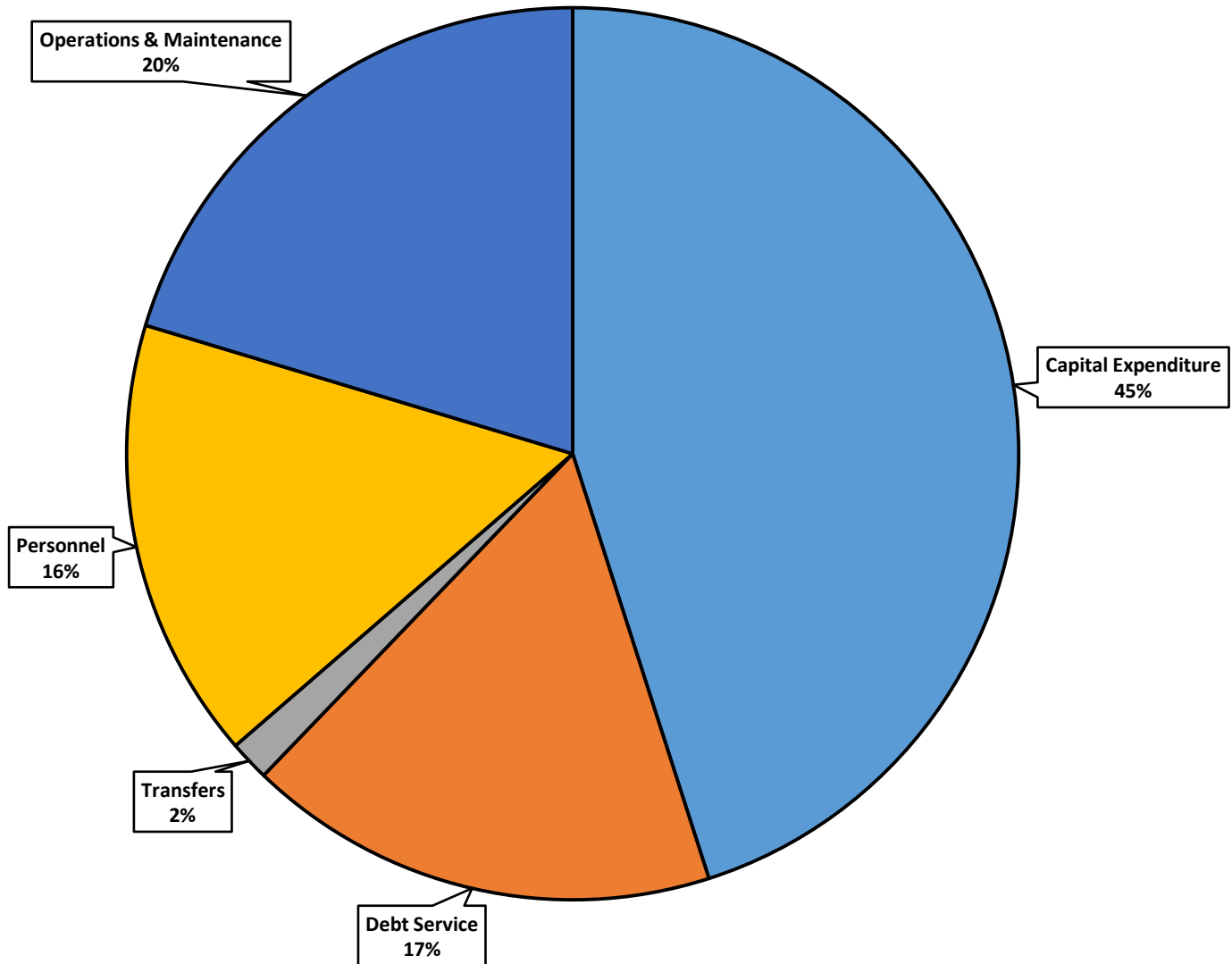


FY 2022 - 2023
General Fund Operating Expenditures



Total:
\$20,162,063

FY 2022 - 2023
Enterprise Fund Expenditures
Water, Wastewater, Transfer Station & Stormwater



2022-2023 Fiscal Year Project Look Ahead

- Completion of Community Building Project & Charlie Louis Station
- Wi-Fi in City facilities providing a better experience for the public and efficiencies within various City departments. (Frankfort, Pawnee Park Stadium, Baseball field, Plunge & Gerrard)
- Master Park Planning of Gerrard Park and Pawnee Park & Memorial Stadium
- Gerrard Park Court Renovations
- Community Center entryway reconstruction will allow patrons to enter with ease and includes a heated walkway and sliding doors.
- Public Safety Department will be working to improve radio communications jointly with Platte County.
- School and pedestrian crossing actuators will begin to be replaced resulting in added safety of pedestrians and vehicle drivers.
- Lost Creek Parkway sanitary sewer trunk main and water transmission main will be completed which further opens development in and around the corridor.
- A FEMA Building Resilient Infrastructure and Cities (BRIC) grant will evaluate and study flood protection opportunities and mitigation projects to further protect the community and assist in keeping flood insurance rates lower.
- Infrastructure Expansion and Reconstruction
 - The Nebraska Department of Transportation will begin the first of a three year reconstruction project on 23rd Street from 31st Avenue to East 11th Avenue. The City infrastructure will be replaced along with the addition of trees and other aesthetic amenities providing an enhanced visual appearance for guests and the community.
 - \$2,000,000 of City wide paving improvements
 - East 23rd Street, 48th Ave to 54th Ave