



2020-2021
Budget

Mayor and City Council Goals

- ✓ *Cash Reserve*
- ✓ *Community Engagement*
- ✓ *Public Works*
- ✓ *Street Expansion and Maintenance*
- ✓ *Parks and Recreation*
- ✓ *Property Maintenance*
- ✓ *Economic Development*
- ✓ *Public Safety*

2019 – 2020 Year in Review

Major projects and accomplishments

Emergency Cash Reserve – FY 19/20 Budgeted 16% (\$4.2M)

- The full affect of the COVID-19 Pandemic on cash reserves is unknown at this time. Staff are projecting to utilize cash reserves to balance the 2020-2021 budget; however, if sales tax receipts remain strong, other revenue sources recover and CARES Act reimbursements are remitted to the City, this draw-down of reserves may be reduced or potentially eliminated.

Community Engagement and Public Relations

- Completed redesign of City website
- Enhanced social media presence including City project highlights and interviews

Public Works

- Flood Control Rec. – Phase I data collection and master plan complete, began Phase II
- Flood Control Repairs – Approved agreement with USACE, bid and contract complete with work in progress
- Solid Waste/Transfer Station – Contract with SCS for design, engineering and architecture
- Implemented free yard waste drop-off for residents
- WPC Master Plan Complete
- Water Distribution/Supply – Began Master Planning for future water demand and expansion needs
- Public Transit – Continued work to improve/expand transit opportunities with state and regional partners

2019 – 2020 Year in Review

Major projects and accomplishments

Street Expansion and Maintenance

- Braasch Avenue from 1st to 5th
- Georgia Avenue from 1st to 3rd
- West Raasch repair and reconstruction
- 25th/Highway 275 approach reconstruction
- Bridge maintenance work – N. 1st, E. Benjamin, E. Elm
- Continued work on concrete panel replacements in key locations
- Completed a comprehensive scan of City streets to identify and prioritize critical needs
- Engineering and design of Benjamin Avenue, including public input sessions

Parks and Recreation

- Continued purchase of land to complete field expansions at Ta-Ha-Zouka
- Completed construction of the Norfolk Skate Park
- Construction of a restroom at Embrace Park
- Achieved goal of planting 2020 trees in 2020, primarily funded through grants and donations
- Continued design and engineering work for Johnson Park/River Restoration Project

Property Maintenance

- Continued enforcement of Property Maintenance Code
- Approximately 12 structures were removed through public or private demolitions
- Continued identification and inspection of dilapidated properties

2019 – 2020 Year in Review

Major projects and
accomplishments

Economic Development

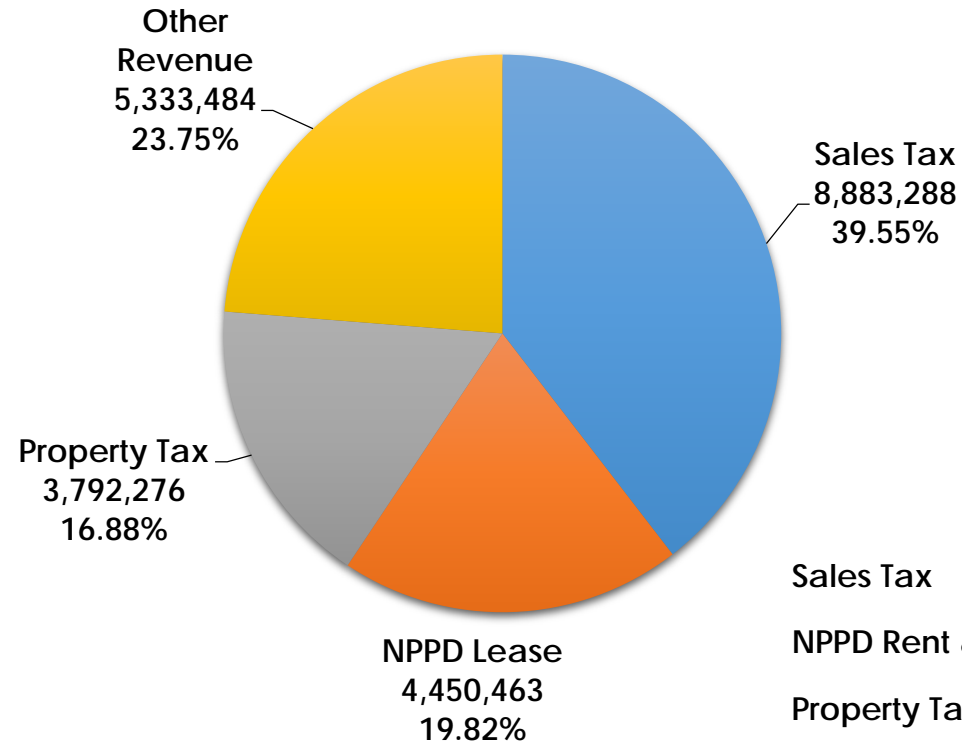
- Bradford Business Park Development - Partnered with GNEDF for land acquisition, master planning and final construction engineering for Phases I and II. Construction begins Fall 2020 with new business announcements
- Extended infrastructure to NE Industrial Area - Mains completed 2019, elevated storage tank complete Fall 2020 (Painting spring 2021)
- Completed Retail Analysis for Madison County. Final report and plan expected Fall 2020
- Continued business and industrial recruitment and expansion – completed six (6) RFP requests from Nebraska Department of Economic Development
- Facilitated public involvement in housing and business developments. Continued recruitment of developers to Norfolk Area
- Partnered with Growing Together Initiative
- Developed a small business revolving loan fund utilizing a grant from the USDA and LB840 Funds
- Began construction of Riverpoint Square to provide a public gathering space downtown

Public Safety

- Conducted a space needs analysis for the Police Station
- Assembled an advisory committee for development of Regional Dispatch Services for Norfolk and Madison County
- Completed construction of a new tower for Public Safety and Public Works Communications
- Completed conversion to 800 MHz digital radio system

FY 2020 – 2021

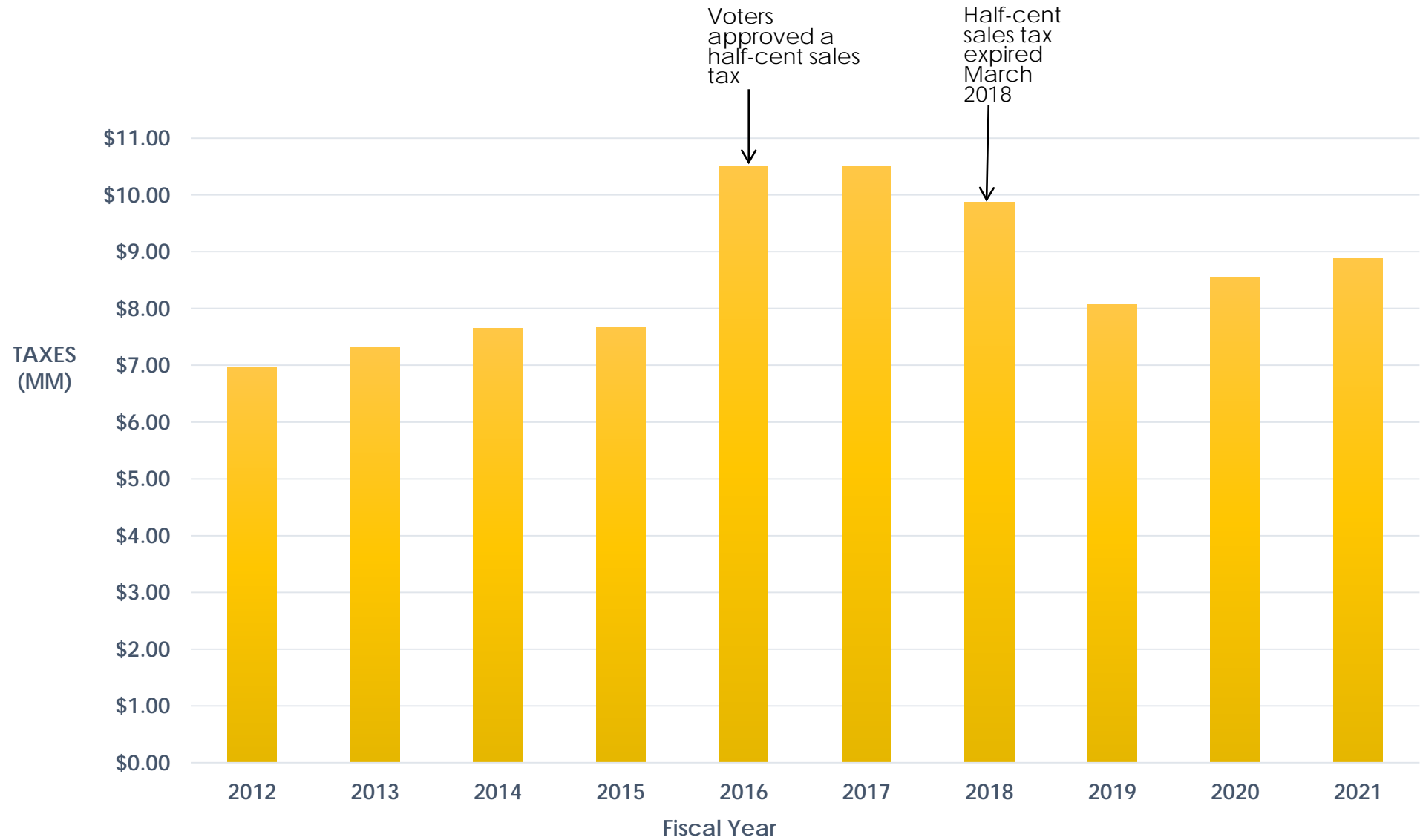
General Fund Revenue



Sales Tax	8,883,288	39.55%
NPPD Rent & Other Revenue	5,090,377	22.66%
Property Tax	3,792,276	16.88%
Charges for Service	2,170,793	9.67%
Other Taxes	1,130,700	5.03%
Licenses & Permits	336,050	1.50%
Intergovernmental Revenues	634,127	2.82%
Other Interest Income	6,900	0.03%
Non-Revenue Receipts	415,000	1.85%
Total Revenues	22,459,511	100.00%

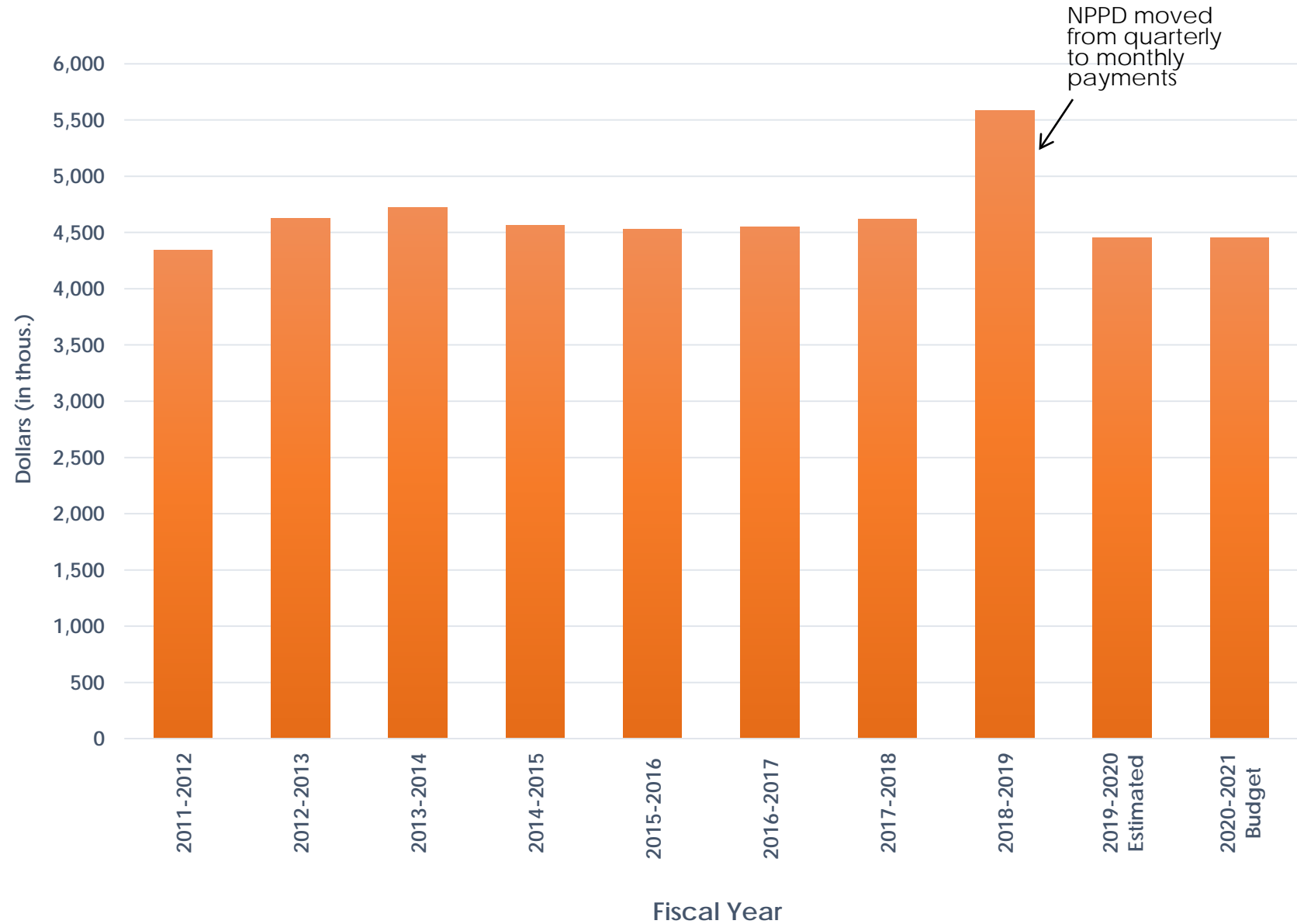
FY 2020 – 2021

Sales Tax



FY 2020 – 2021

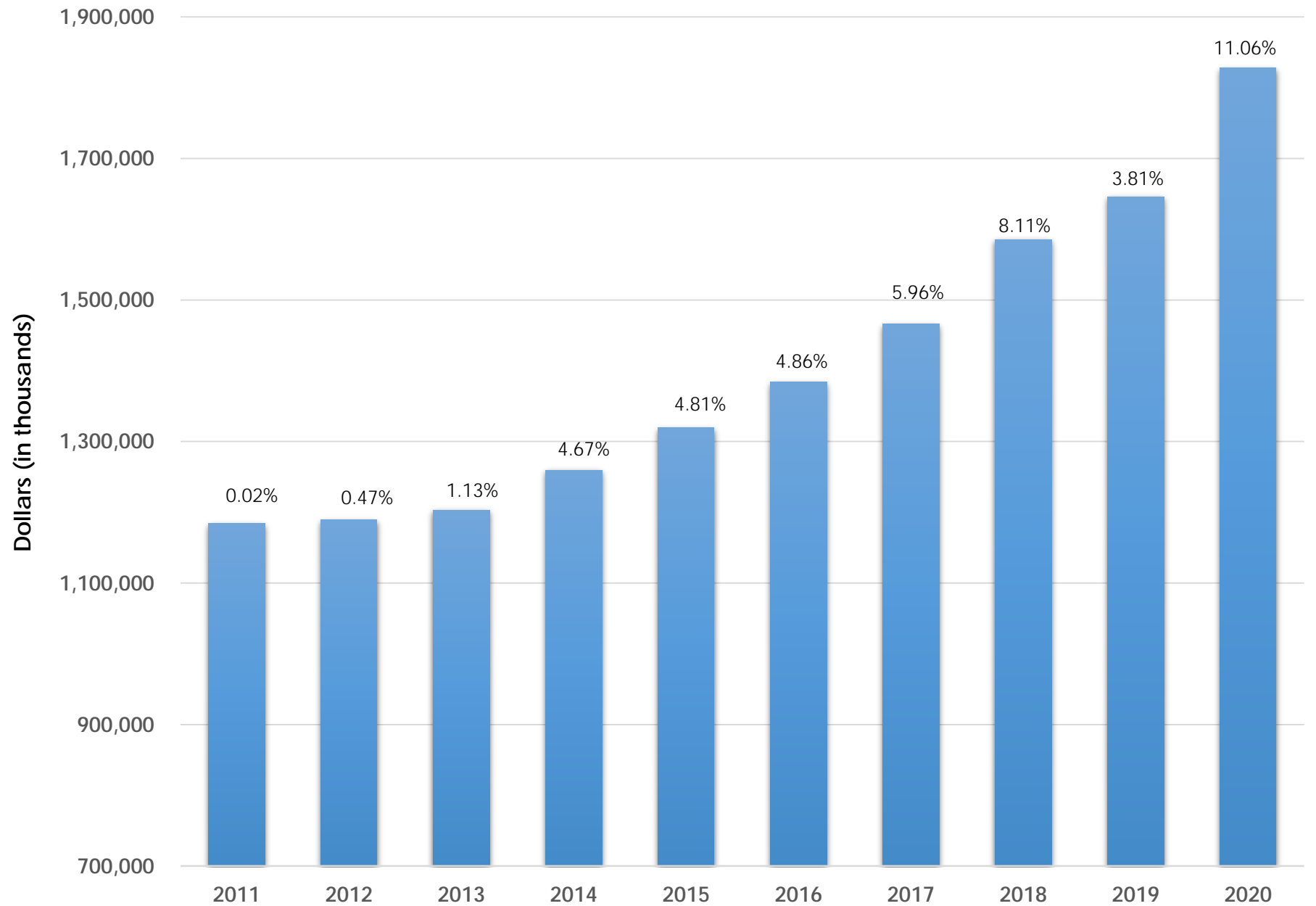
Nebraska Public Power District Lease



FY 2020 – 2021

Assessed
Valuation

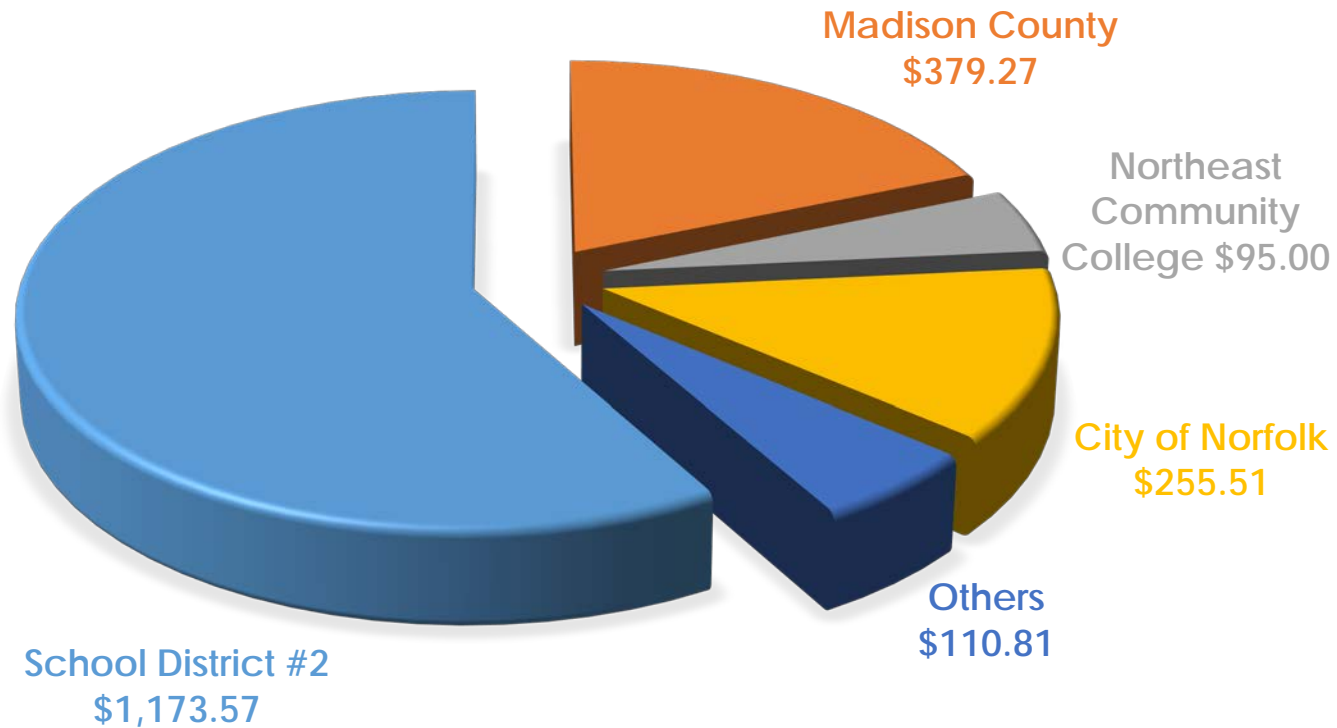
\$1,827,937,402



FY 2020 – 2021

Property Tax Overview

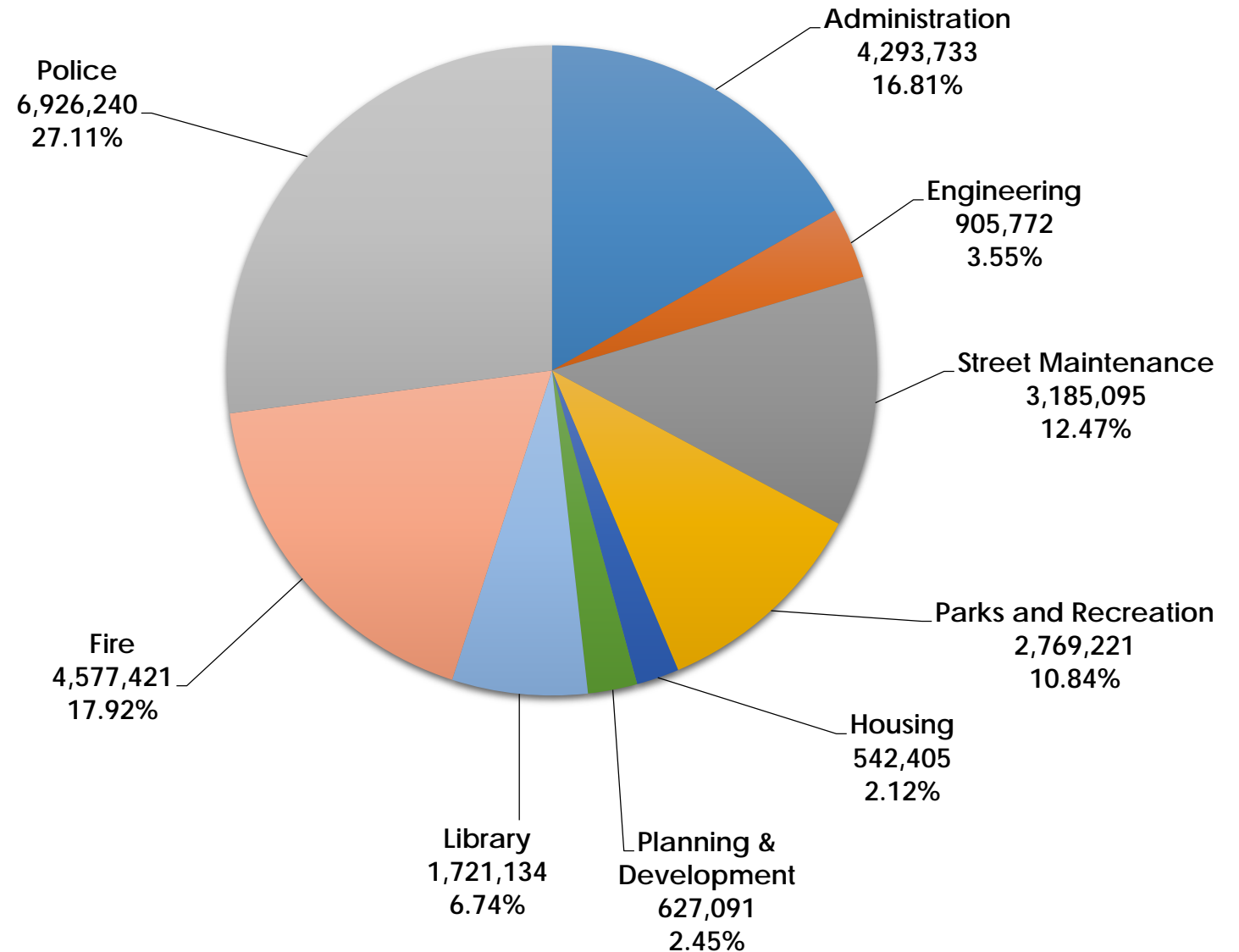
*Based on a
\$100K Home and
2019 Levy Rates



FY 2020 – 2021

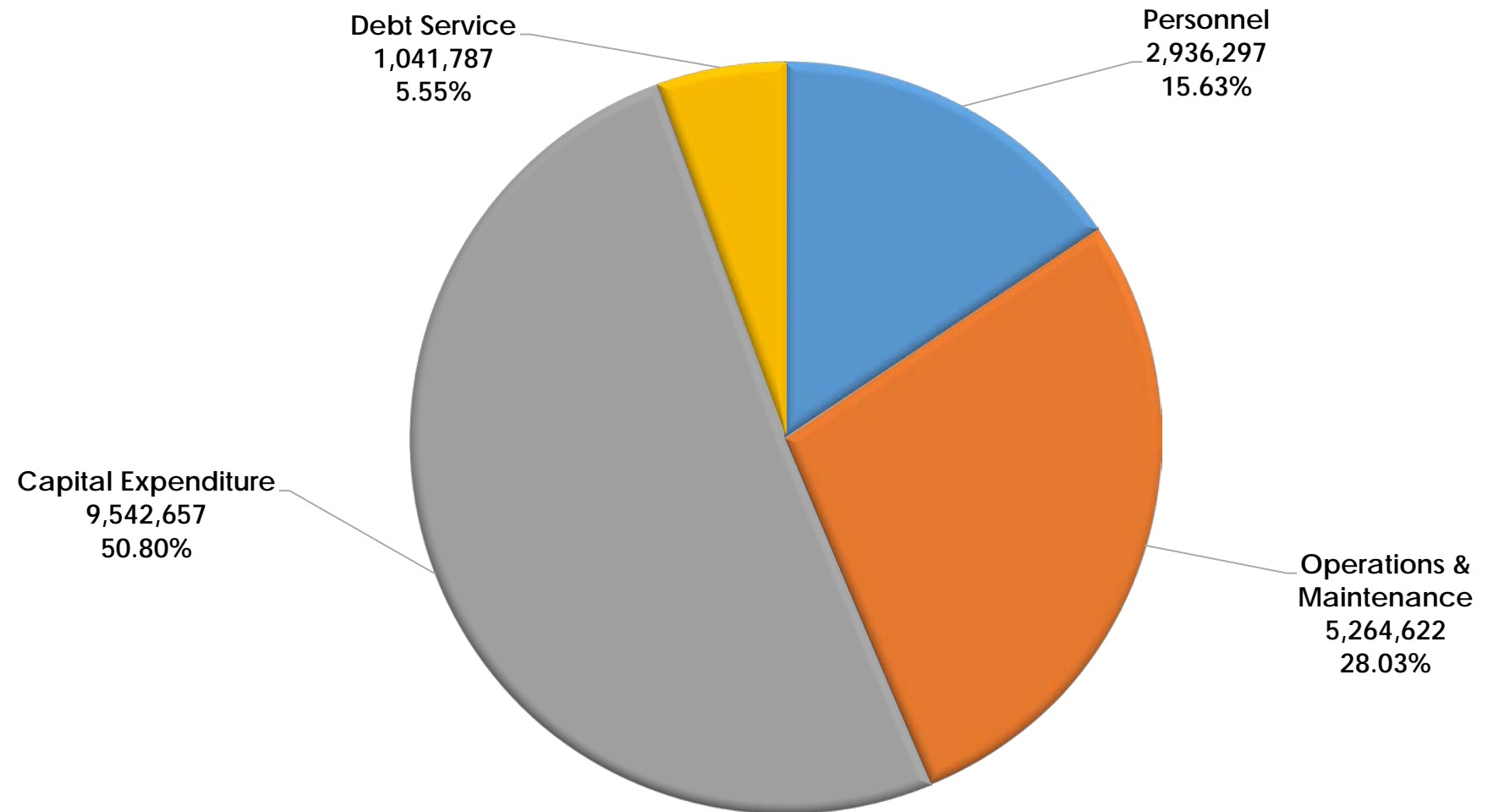
General Fund Expenditures

Division/Function



FY 2020 – 2021

Enterprise Fund Expenditures



Infrastructure
Quality of Life
Quality Services



Looking Ahead 2020-2021



Infrastructure Services Quality of Life

Street Maintenance and Construction

- Contract Work - \$750,000
- Benjamin Ave. Reconstruction, 1st – 13th \$6,915,000

Flood Control

- Levee Repairs \$1,927,400
- Levee Recertification \$615,000

Infrastructure in New Developments \$1,783,000

Sewer System

- FEMA Hazard Mitigation \$3,200,000
- Grit Improvements \$200,000
- Retrievable Diffusers \$206,000
- Benjamin Ave. \$75,000
- Replace Sewer from 8th St./Omaha Ave. to 4th St./Washington Ave. \$954,900
- Replace Sewer on Pierce St. from Indiana Ave. to Omaha Ave. \$110,000

Infrastructure Services Quality of Life

Water System

- Benjamin Ave. \$100,000
- Water Main South to Sherwood Rd. \$400,000

Solid Waste

- Truck Maintenance Facility/Scalehouse Construction, Equipment and Related Costs
\$2,921,147
- Recycling Building \$250,000

Parks, Recreation and Trail Development

- Landscape Master Plan \$749,076
- Park Expansion \$387,000
- Johnson Park Improvements \$1,145,000
- North Fork River Restoration \$964,660
- Trail Projects \$840,546

Questions?



Norfolk

N E B R A S K A

right at home.