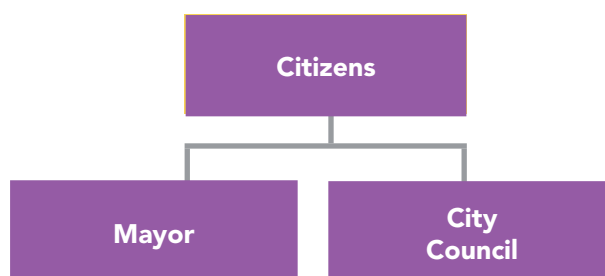


Mayor & City Council

Mayor & City Council Organizational Chart



OVERVIEW

The elected Mayor and City Council are the legislative and policy making body of the City. The Mayor is elected at-large to a four-year term and serves as the presiding officer at City Council meetings and as the official head of the City for legislative and ceremonial purposes. Eight City Council members are elected on a non-partisan basis from four wards to staggered, four-year terms. As a whole, the City Council is responsible for setting policy, adopting ordinances and resolutions, and approving the City's budget.

2017-18 HIGHLIGHTS

- Delivered the largest capital improvement program in the City's history
- Adopted the 2018-2020 Strategic Plan
- Created a Neglected Building Registration Program
- Approved agreement with Papillion-La Vista Community Schools to provide a School Resource Officer at La Vista Middle School
- Authorized installation of a traffic signal at 96th and Brentwood Drive
- Entered into an Interlocal Cooperation Agreement with Sarpy County and the Cities of Bellevue, Gretna, Papillion and Springfield to create the Sarpy County & Cities Wastewater Agency

BUDGET & INITIATIVES

The Mayor & City Council budget proposes modest increases of 3.5% in FY19 and 6.3% in FY20 primarily to enhance business outreach efforts, which includes the Business link program and to support the Mayor's Youth Leadership Council in terms of operations and National League of Cities (NLC) annual conference attendance. Specific requests include:

- Business outreach – \$2,000 (FY19 & FY20)
- Mayor's Youth Leadership Council
 - » Operational costs – \$1,500 (FY19)
 - » (1) staff member to attend NLC Conference to identify goals & objectives for FY20 member attendance – \$755 training; \$1,838 travel (FY19)
 - » (2) members; (2) parents; & (1) staff member NLC Conference – \$1,445 training; \$9,190 travel (FY20)



Mayor & City Council

MAYOR & CITY COUNCIL EXPENDITURE SUMMARY

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Proposed Budget	FY20 Proposed Budget	FY21 Projected Budget	FY22 Projected Budget	FY23 Projected Budget
PERSONNEL SERVICES								
Salaries	72,005	80,000	80,000	80,000	80,000	80,000	80,000	80,000
FICA	5,646	6,258	6,258	6,258	6,258	6,258	6,258	6,258
SUBTOTAL	77,651	86,258	86,258	86,258	86,258	86,258	86,258	86,258
COMMODITIES								
Office Supplies	1,434	1,020	1,000	1,290	880	900	950	1,000
Food Supplies	-	255	255	255	260	260	265	265
SUBTOTAL	1,434	1,275	1,255	1,545	1,140	1,160	1,215	1,265
CONTRACTUAL SERVICES								
Postage	527	727	727	734	741	749	756	764
Tele/Cell/Pager	1,080	1,102	1,080	1,080	1,080	1,080	1,080	1,080
Car Allowance	1,800	1,836	1,800	1,800	1,800	1,800	1,800	1,800
Legal Advertising	5,435	7,650	6,000	7,650	7,727	7,804	7,882	7,960
Printing	3,515	3,393	3,885	4,595	4,250	4,600	4,250	4,600
Dues and Subscriptions	46,179	46,121	45,511	48,555	51,601	54,673	57,722	60,772
Travel	5,324	9,695	7,066	10,622	17,974	8,784	8,784	8,784
Training	4,914	13,223	12,561	14,275	14,965	13,520	13,520	13,520
Other Contractual Services	16,025	26,520	22,543	24,119	27,612	24,715	25,003	30,300
Professional Services-Legal	20,757	26,520	26,520	26,785	27,053	27,324	27,597	27,873
SUBTOTAL	105,556	136,787	127,693	140,215	154,803	145,049	148,394	157,453
OTHER CHARGES								
Other Charges	9,826	10,124	11,833	14,625	15,800	15,575	16,075	16,075
SUBTOTAL	9,826	10,124	11,833	14,625	15,800	15,575	16,075	16,075
TOTAL EXPENDITURES	194,467	234,444	227,039	242,643	258,001	248,042	251,942	261,051

Boards & Commissions

Boards & Commissions Organizational Chart



OVERVIEW

Boards and Commissions play an important role in city government by advising the Mayor and City Council and/or seeking public input on policies and issues affecting the City within their areas of expertise. The City of La Vista has 44 citizens who volunteer on eight boards.

2017-18 HIGHLIGHTS

Board of Health

Held one meeting in 2018.

Citizen's Advisory Review Committee (CAR)

Met in March, June, September and December. The Chairman presented updates to the Mayor & City Council following their March and September meetings. No new program applications were received.

Civil Service Commission

Met twice in FY18 and conducted a police officer testing process which created a certified list of eligible candidates for future hiring consideration.

Library Advisory Board

In FY18 the Board will have achieved 17 hours of the continuing education hour requirements necessary for State certification. The Board reviewed 16 grant opportunities, two Amnesty Weeks, the annual inventory and state report. The Board also reviewed and updated two library policies.

Parks & Recreation Advisory Committee

Held 18 meetings in FY17 & FY18. They reviewed reports and program information related to Recreation, Special Service Transportation, the Swimming Pool, and proposed park improvements.

Planning Commission

The Planning Commission met five times in FY18. During these meetings, the Commission reviewed 3 Conditional Use Permits, 1 Final Plat, 1 Replat and approved and recommended to the City Council the 1 & 6 year Road Plan. They will also approve and recommend the upcoming CIP plan.

BUDGET & INITIATIVES

This budget includes operational and training expenses for all Boards and Commissions with only slight increases proposed.

Boards & Commissions

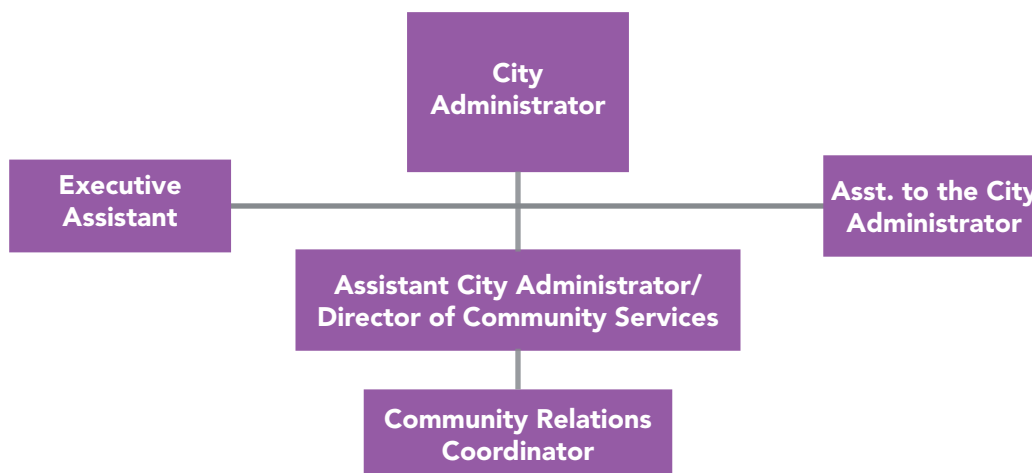
BOARDS & COMMISSIONS EXPENDITURE SUMMARY

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Proposed Budget	FY20 Proposed Budget	FY21 Projected Budget	FY22 Projected Budget	FY23 Projected Budget
COMMODITIES								
Office Supplies	66	102	102	102	104	106	107	108
SUBTOTAL	66	102	102	102	104	106	107	108
CONTRACTUAL SERVICES								
Postage	505	727	650	740	755	770	777	785
Legal Advertising	637	1,020	600	1,020	1,040	1,061	1,072	1,083
Printing	3,170	3,393	3,500	3,570	3,641	3,714	3,751	3,789
Travel	322	3,147	1,000	3,130	3,193	3,256	3,288	3,342
Training	190	826	500	816	832	848	864	882
Professional Services-Legal	-	510	1,500	510	520	531	531	542
SUBTOTAL	4,824	9,623	7,750	9,786	9,981	10,180	10,283	10,423
OTHER CHARGES								
Other Charges	335	408	400	450	459	468	473	477
SUBTOTAL	335	408	400	450	459	468	473	477
TOTAL EXPENDITURES	5,225	10,133	8,252	10,338	10,544	10,754	10,863	11,008



City Administration

City Administration Organizational Chart



OVERVIEW

Appointed by the Mayor, the City Administrator is the chief administrative officer of the City and is responsible for overseeing the leadership and daily operations of all City departments, enforcing City laws and ordinances and managing the long-range planning of the City. The team in the City Administrator's office is responsible for the administration of city business including managing budget resources, carrying out policy implementation, providing analysis and recommendations to aid in policy development and overseeing the City's internal and external communications. City Administration staff also handle special projects and provide leadership in the implementation of programs and policies, ensuring accountability, responsiveness and customer service.

2017-18 HIGHLIGHTS

- Produced *Strategic Plan 2018-2020*; implemented electronic reporting system
- Initiated La Vista Business Link
- Provided guidance and oversight relative to Corridor 84 projects
- Ensured meaningful public engagement opportunities related to development of Corridor 84 Streetscape Plan
- Maintained Aa3 bond rating
- Coordinated City's legislative agenda

BUDGET & INITIATIVES

While the City Administration budget does not indicate any significant changes, City Administration staff will be overseeing a number of initiatives in FY19 & FY20 that either have funding identified in other areas — mainly the Lottery Fund and the Capital Improvement Program or are absorbed through the operating budget. These initiatives include:

- Planning and implementing events associated with the City's 60th anniversary – \$30,000 planning (FY19), \$50,000 (FY20)
- Conducting the National Citizen Survey – \$17,000 (FY19)
- Overseeing a comprehensive branding and marketing initiative – \$75,000 (FY19), \$50,000 (FY20)
- Facilitating an update to the strategic plan
- Working on City Hall improvements to meet current and future space needs – \$100,000 (FY19), \$150,000 (FY20)
- Producing Year-End Report to Citizens – \$10,200 (FY20)
- Producing a Community Event Guide – \$22,000 (FY20)
- Partnering with the La Vista Community Foundation to develop a concept for a memorial area in Civic Center Park.

City Administration

CITY ADMINISTRATION EXPENDITURE SUMMARY

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Proposed Budget	FY20 Proposed Budget	FY21 Projected Budget	FY22 Projected Budget	FY23 Projected Budget
PERSONNEL SERVICES								
Salaries - Full-Time	301,128	434,789	441,000	445,992	462,717	481,828	497,974	511,162
Overtime Salaries	915	792	1,700	820	850	882	915	949
FICA	21,234	32,533	30,560	33,360	34,302	35,362	36,236	36,867
Insurance Charges	26,348	69,096	45,000	44,968	47,666	50,526	53,558	56,770
Pension	11,626	17,089	17,600	18,054	18,731	19,539	20,156	20,583
Pension/ICMA	6,721	9,139	16,200	15,758	16,349	16,963	17,599	18,259
SUBTOTAL	367,972	563,438	552,060	558,952	580,615	605,100	626,438	644,590
COMMODITIES								
Office Supplies	6,329	6,528	7,000	8,150	7,140	7,211	7,284	7,356
Books and Periodicals	104	680	400	600	612	618	624	631
Food Supplies	330	612	400	400	408	412	416	420
Wearing Apparel	49	-	-	-	-	-	-	-
SUBTOTAL	6,812	7,820	7,800	9,150	8,160	8,241	8,324	8,407
CONTRACTUAL SERVICES								
Postage	293	816	700	800	816	824	832	840
Telephone	1,960	3,080	2,800	3,000	3,060	3,090	3,122	3,153
Prof Services-Other	58	-	-	-	-	-	-	-
Utilities	9,993	15,607	12,000	12,000	12,360	12,484	12,608	12,734
Car Allowance	3,758	5,160	5,160	5,160	5,160	5,160	5,160	5,160
Legal Advertising	429	1,020	1,000	1,000	1,020	1,030	1,041	1,051
Printing	1,435	2,448	2,000	2,450	2,500	2,525	2,550	2,576
Dues and Subscriptions	4,426	6,936	6,936	6,850	6,987	7,057	7,127	7,199
Travel	6,061	20,201	20,000	5,870	20,620	13,945	14,224	14,509
Training	4,038	12,401	6,000	10,715	17,290	14,590	14,882	15,179
Other Contractual Services	1,901	20,400	3,000	20,400	20,808	21,016	21,226	21,438
Professional Services-Legal	109,882	112,000	50,000	112,000	114,240	115,382	116,536	117,702
SUBTOTAL	144,234	200,069	109,596	180,245	204,861	197,103	199,308	201,541
OTHER CHARGES								
Other Charges	9,074	14,025	10,000	14,100	14,382	14,526	14,671	14,818
SUBTOTAL	9,074	14,025	10,000	14,100	14,382	14,526	14,671	14,818
TOTAL EXPENDITURES	528,092	785,352	679,456	762,447	808,018	824,970	848,741	869,356