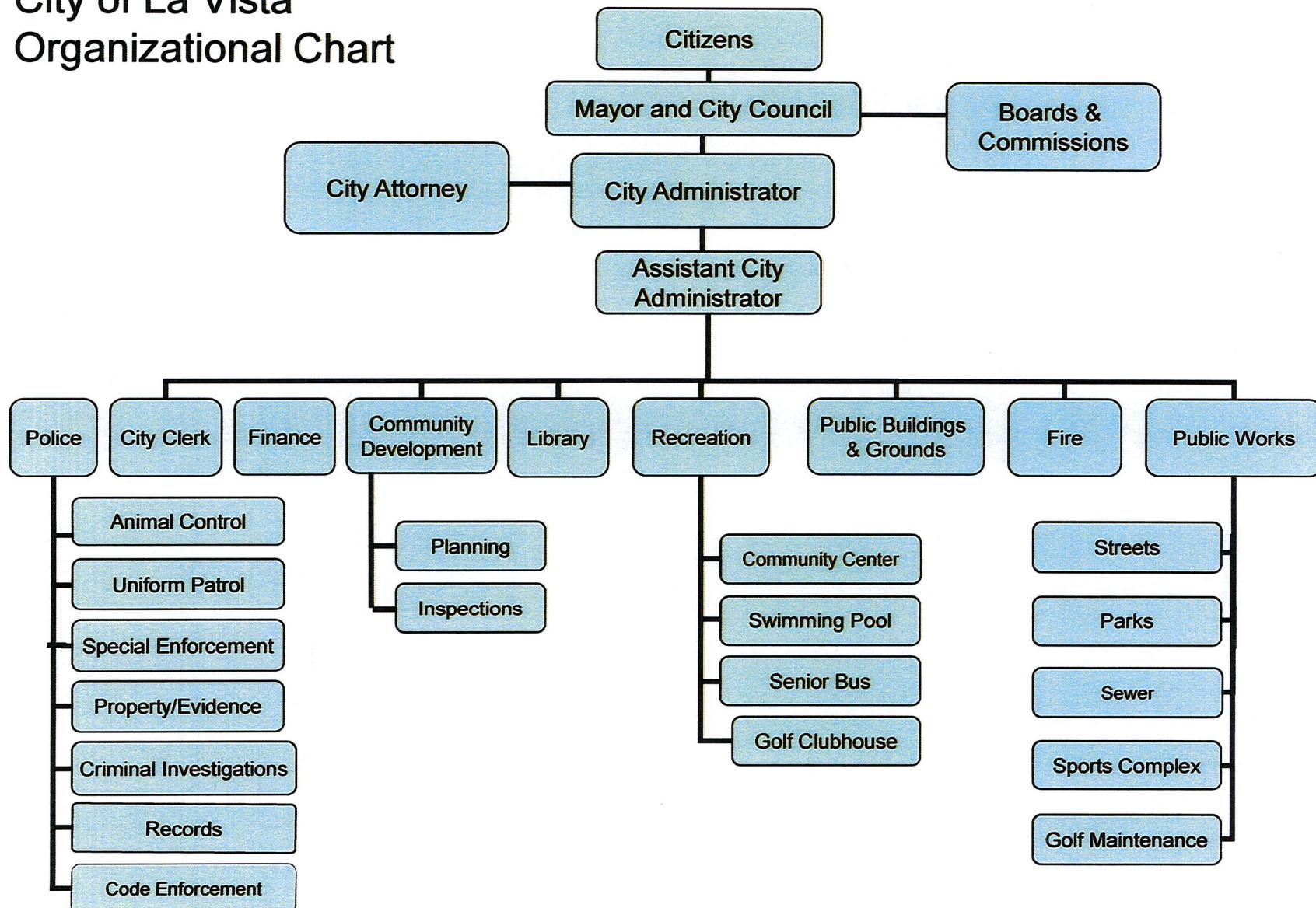


# City of La Vista Organizational Chart



## ***Mayor Douglas Kindig***

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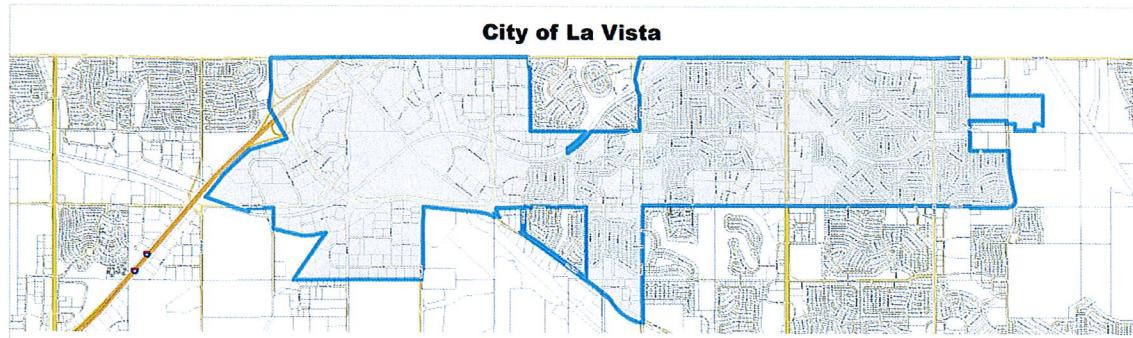
Mayor Douglas Kindig has served the City of La Vista in a variety of positions since 1994, ranging from the Park and Recreation Advisory Board to his current position as Mayor. He served on the City Council from 2000 to November 2005, when he was appointed mayor.

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.

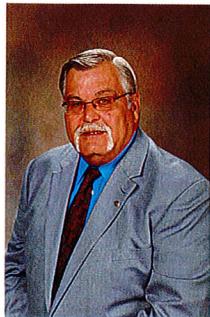
In 2012 Mayor Kindig was selected as the Elected Official of the Year by the Nebraska Planning and Zoning Association and he has been recognized by the Sarpy County Chamber of Commerce as the Sarpy County Public Official of the Year and the Sarpy County Economic Development Corporation with the Partner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



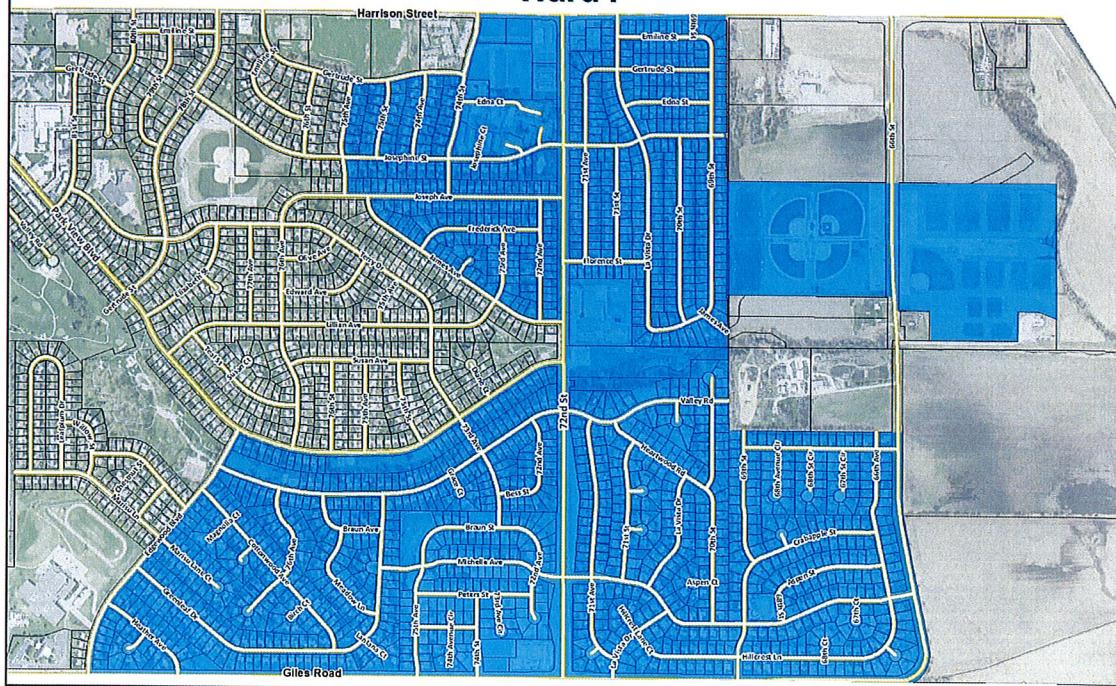
Mike Crawford was elected to the City Council Ward II in November of 2008 and reelected in 2012 to Ward I. His current term runs through 2016.

***Council Member Kim Thomas***



Kim Thomas was appointed to the City Council in February 2013. His current term runs through 2014.

### **Ward I**



## ***City Council Ward II***

***Council Member Ronald Sheehan***



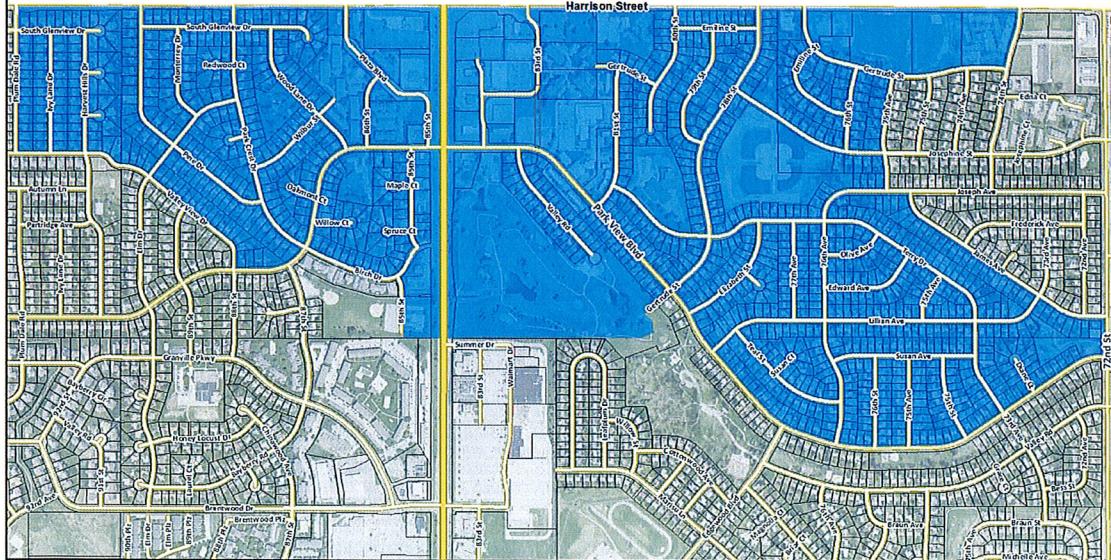
Councilmember Sheehan was elected to the City Council from Ward I in November of 1988. Sheehan has been re-elected to the Council in 1992, 1996, 2000, 2004, 2008 and 2012. His current term runs through 2016.



***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 and 2010. Her current term runs through 2014.

### **Ward II**



## ***City Council Ward III***

### ***Council Member Deb Hale***



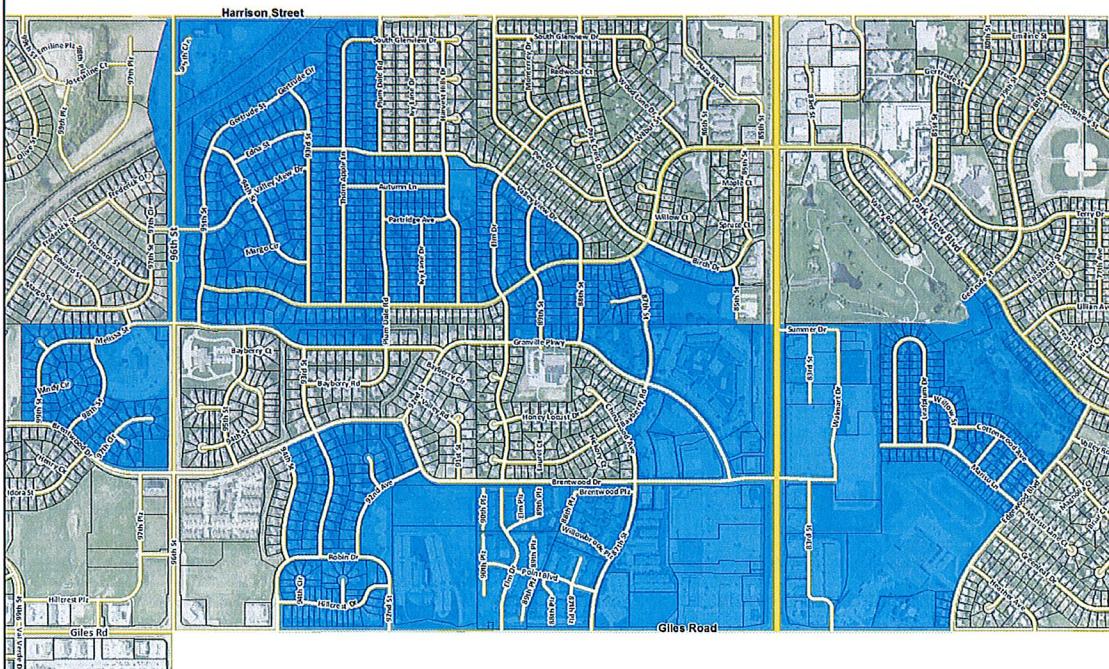
Deb Hale-Ellerbeck was elected to the City Council from Ward III in November of 2012. Her current term runs through 2016.

### ***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 and 2010. His current term runs through 2014.

### Ward III



## ***City Council Ward IV***

### ***Council Member Tony Gowan***



Anthony Gowan was elected to the City Council from Ward IV in November 2002. He was appointed by the Mayor to a vacant Ward IV Council seat in 2005, extending his term of office through 2008. Gowan was re-elected in November 2008 and 2012 and his current term runs through 2016.

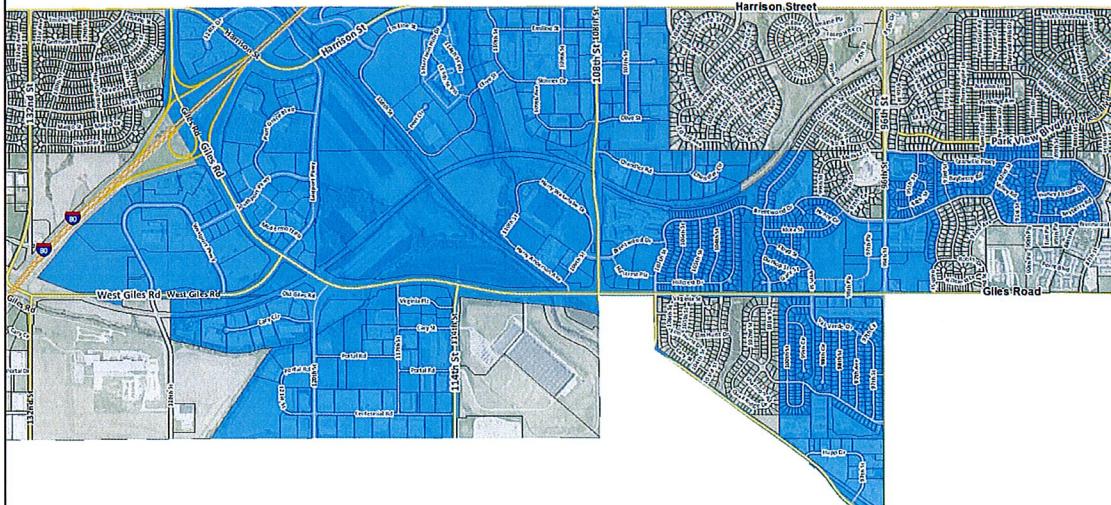
### ***Council Member Kelly Sell***



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 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 and 2010. His current term runs through 2014.

### **Ward IV**





# La Vista at a Glance

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La Vista has the advantages of a small town with the opportunities of a large city. It's a small, friendly community. The roadways, signs, street lights, and developments have been designed to create a beautiful place to live. The people who live and work in La Vista are proud of their community. City leaders and citizens have a progressive vision for La Vista that started with its incorporation 53 years ago. La Vista offers an exceptional quality of life in a great suburban community and presents numerous opportunities for business. Sitting at the gateway to the Omaha metro area, La Vista is one of the fastest growing cities in Nebraska. Take a brief look at La Vista.

## Form of Government

Mayor: Elected at large  
City Council: 8 members elected from 4 wards  
City Administrator: Appointed by Mayor

**Origination:** La Vista was founded on Feb. 23, 1960, with a population of 1,360.00. 193 residents filed a petition requesting La Vista become a city.

**Population:** 17,883 (2013 est.)

## Location

Omaha metro area in eastern Nebraska

## Population Growth

1970 .....	4,858
1980 .....	9,588
1990 .....	9,850
2000 .....	11,699
2010 .....	15,758

**Cost of Living:** La Vista 91.5; U.S. 100

## Assessed Valuation Growth

1990 .....	\$ 185 M
2000 .....	\$ 397 M
2010 .....	\$1,050 B
2013 .....	\$1,244 B

## Housing

Median value of housing units: \$143,700  
Vacancy rate of housing units: 3.15%  
Average housing permits per year: 128

## Schools

Papillion-La Vista School District  
Number of students: 10,393 (2013)

## Services

- Over 20 restaurants
- 6 major malls within 16 miles
- La Vista Public Library
- Churches of many denominations
- Metro Community College

## Employment Profile by Industry

Transportation, Information,	
Professional .....	18.4%
Education, Health, Social Services .....	20.1%
Miscellaneous Services .....	16.2%
Manufacturing .....	6.3%
Retail Trade.....	13.2%
Finance .....	13.8%
Construction .....	7.7%
Wholesale Trade.....	4.2%
Agriculture .....	0.2%

## Business Development

- Six of the largest employers in Sarpy County are located in La Vista.
- Land is available for development; commercial, industrial, and residential.
- Diverse businesses are attracted to La Vista because of the solid infrastructure, convenient location, skilled residents, and safe, family-oriented culture.

## Recreation

- 17 parks cover 86.35 acres
- Premier 62-acre sports complex
- La Vista Falls Golf Course: 30 acres
- Municipal Pool
- Community Center
- Baseball, softball, soccer, football fields
- Youth recreation programs
- Miles of walking trails
- Senior Programs
- Outdoor activities, festivals, and special events

## Unique Qualities

- Youngest city in Sarpy County
- One of the fastest growing cities in Nebraska
- 5 of the 11 busiest intersections in Sarpy County
- Housing options in all price ranges
- Accessibility to all areas of Omaha in minutes
- Nearly 860,000 potential customer and employees in the Omaha metro area



## Budget Message

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October 1, 2013

The Honorable Mayor Douglas Kindig  
Members of the City Council

The City of La Vista Management Team presents the FY 14 municipal budget approved by the City Council on September 3, 2013. The budget was prepared using the City's 2012-2014 Strategic Plan as the major guiding principle. The Mayor and City Council's ongoing efforts to ensure that the City continues to meet the needs of our residents while balancing the budget in an uncertain economic environment were also a significant consideration. Current service levels are generally maintained in spite of significant unpredictable cost drivers such as increased electricity, fuel and personnel costs, as well as lower property valuations.

Following preparation of the FY 14 budget the City received a letter from the Nebraska Department of Revenue advising that \$2.46M of sales and use tax revenue would be withheld in FY 14 for refunds associated with the Nebraska Advantage Act, an economic development incentive program with contracts confidentially negotiated by the State. The notice further indicated that this amount did not include refund claims filed under other incentive programs such as LB 775 which do not require municipal notification.

Obviously this is significant as the originally proposed budget anticipated receiving \$3,375,000 in sales and use tax revenue in FY 14. As a result of the incentive withholdings, the City will now likely only receive 1/3 of this amount, assuming there aren't other sizeable refunds.

Over the past 10 years, the City's sales and use tax revenues have shown a steady growth. Despite the loss of businesses in the 84<sup>th</sup> Street redevelopment area, growth in the western part of the City, coupled with a successful hotel and conference center complex have provided some stability. With the exception of January 2013, there haven't been any obvious fluctuations that would have led us to anticipate such sizeable refund claims.

In January 2013 the City received an unusually high sales and use tax payment from the State. Inquiry into the situation resulted in a sense that the bulk of the revenue (\$1.2M) was likely associated with a potential refund. Subsequently, \$1.2M was put in a

separate reserve account in anticipation that it would be rebated at some point. We have been advised that this amount is part of the \$2.46M refund.

To address the situation in the adopted FY 14 budget, adjustments were made to include the \$1.2M reserve as FY 13 revenue. Because expenditures recommended in the FY 14 budget were already conservative, hasty decisions to make specific or across the board cuts were not made. While the City maintains a cash reserve sufficient to withstand the current challenges related to sales and use tax rebates, we will be looking for cost saving measures in all areas including contracts, filling positions, making capital expenditures and proceeding with projects. At this time, the unknown future created by the confidentiality requirements of the State of Nebraska economic development incentive contracts is of great concern.

The lack of transparency related to the incentive agreements negotiated by the State has always been an issue. From 2000 – 2012 it is estimated that \$1,205,791 was withheld from La Vista sales and use taxes for incentive or other refunds. In FY 13 alone, the City's sales and use tax revenue was reduced by approximately \$209,213 for incentives or other refunds that were not anticipated. There are currently 12 companies identified as "La Vista" in the 2012 Annual Tax Incentive Report to the Legislature. The inability to obtain adequate sales and use tax information makes it virtually impossible to anticipate and prepare for future rebates. As such, it is necessary to seek legislative changes to ensure the accuracy, transparency and predictability of sales and use tax information.

## About La Vista

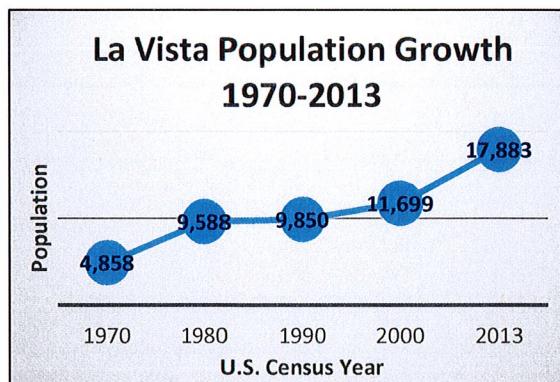
As identified on the table and chart below, since 2000 the City of La Vista has experienced nearly a 53% growth in population, providing municipal services to approximately 17,883 residents as a result of annexations and new development. During this same period the City platted over 900 residential acres, 280 acres of commercial 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.

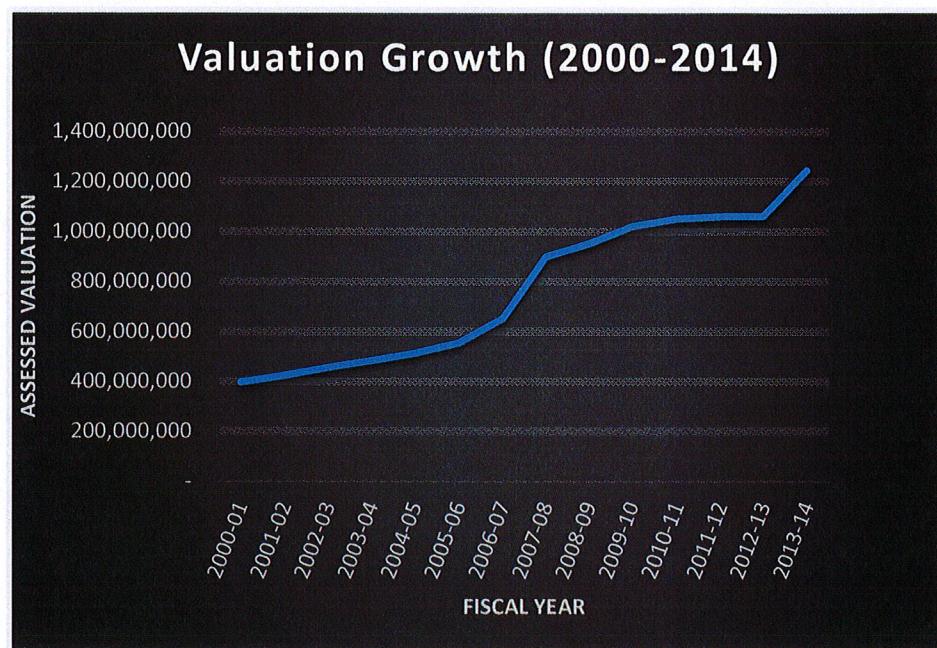
Population Growth 1970-2013		
Year	Population	Growth Rate
1970	4,858	
1980	9,588	97%
1990	9,850	3%
2000	11,699	19%
2013	17,883	53%

**\*Note:** Not official 2010 U.S. Census population.  
This estimate is based on 2010 aerial image & building  
Permit review.

The dramatic change in our economy over the past few years continues to impact the City's revenues through declining property values. While the City's assessed valuation has averaged about a 10.46% annual growth rate over the past 10 years, the increase in valuation for FY 14 is 17.31%, up from \$1,060,374,615 in FY13 to \$1,243,966,760 in FY 14 based on information provided by the County Assessor's office. This growth can be attributed to the recent Supreme Court decision upholding the City's annexation of SID 59 and its subsequent incorporation into the City and the recently completed annexations of the Mayfair and I-80 Business Park subdivisions. These two actions account for almost all of the growth.

The leveling of growth of the City's tax base can most likely be attributed to declining property values associated with the recent economic situation specifically related to market sales, another year of reduced housing valuations and locally vacant commercial properties, especially in the 84<sup>th</sup> Street corridor. The following chart shows the City's growth in valuation since 2000.





## Strategic Planning Initiatives

The Strategic Plan establishes the foundation for long-range planning processes and outlines the City's vision for the future. The Governing Body has established the following eight (8) strategic priorities that guide the City's activity. The items identified below each priority are included within various funds in the FY 14 budget as part of the implementation strategy.

- **Pursue revitalization of the 84<sup>th</sup> Street Corridor & other economic development opportunities**
  - a. Attendance at annual ICSC conference — \$11,370(travel)
  - b. Vision 84 Implementation Strategy — \$100,000
- **Provide for planned, fiscally responsible expansion of the City's boundaries**
  - a. Comprehensive Plan Update & Community-wide Strategic Plan — \$100,000

- **Maintain the quality of older residential neighborhoods**
  - a. Thompson Creek-Phase IV — \$1,454,750
- **Enhance La Vista's identity and raise awareness of the City's many qualities**
  - a. Increase communications with La Vista residents and other key stakeholders
    - i. Improvements to Council Chambers Audio/Video — \$91,000
    - ii. CityWise quarterly newsletter — \$30,636 (printing, design & postage)
  - b. Develop and aggressively market a La Vista community identity through strategic partnerships with the Chamber of Commerce and the Community Foundation
    - i. Provide funding for updating community marketing materials \$10,000
    - ii. ICSC Booth — \$12,000
    - iii. La Vista Daze & other event marketing \$22,600
- **Improve and expand the City's Quality of life amenities for residents and visitors to the community**
  - a. Create new opportunities that bring residents together for celebration, leisure pursuits or civic engagement
    - Summer Concert Series — \$5,000
    - Movie Nights — \$1,875
    - Urban Race — \$5,560
    - Splash Bash — \$1,000
    - La Vista Daze — \$28,800
    - 5K Race — \$2,934
    - Various community events — \$9,150 (*i.e. Halloween Safe Night, Tree Lighting & Chili Feed, etc.*)
    - Marketing (*all events*) — \$22,600
    - Employee Activity Committee — \$1,000
  - b. Vision 84 – Implementation — \$100,000
  - c. Winter Holiday Decorations — \$50,000
- **Maintain and enhance City's existing and future park areas and green spaces**
  - a. Develop Recreation Program Master Plan — \$25,000
  - b. Adoption & implementation of 1&4 Year Tree Plan — \$5,000
- **Pursue action that enables the City to be more proactive on legislative issues**
  - a. Continue funding lobbyist in collaboration with other Sarpy County municipalities for issues of common interest — \$10,000
    - ♦ Identify legislative issues of specific interest to La Vista and allocate resources for lobbying efforts — \$13,000
- **Adopt and implement standards of excellence for the administration of city services**
  - a. The approved budget incorporates \$718,036 for the merger of Fire & EMS services in April 2014. Funding of \$215,300 is also incorporated into the budget to help address coverage issues prior to the merger.
  - b. Utilize technology to create more efficient financial processes

- i. Replacement of existing financial software — \$115,000
- c. Expand formal learning opportunities for employee development
  - i. Provide and fund training opportunities — \$197,328
  - ii. Succession planning and training
    - Leadership Development — \$6,000
    - LEAD — \$4,169
- d. Identify opportunities for developing Boards & Commissions
  - i. Provide training opportunities for members — \$3,895
- e. Begin process of developing a high performance work culture
  - i. Leadership Development — \$6,000 (same as above)
  - ii. LEAD Training — \$4,169 (same as above)
  - iii. Organizational performance measurement program (ICMA-CPM) — \$3,885
- f. Ensure that citizen feedback is solicited and utilized in the evaluation and development of programs and services
  - i. Recreation Program Master Plan — \$25,000 (same as above)

▪ **Insure efficient, effective investment in technology to enhance service delivery**

- a. IT Disaster Recovery — \$75,000
- b. Financial Software — \$115,000 (same as above)
- c. Council Chamber Technology Upgrade — \$91,000
- d. Radio Replacement — \$70,149
- e. Fiber — \$46,200

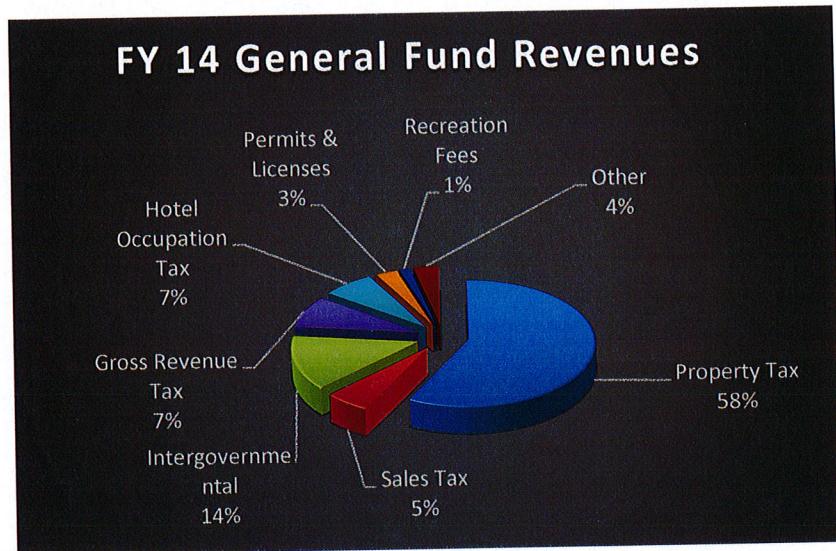
## General Fund

### Revenues

Effects of the economic recession continue to be evidenced in the City's revenue stream as it is relatively stagnant in most areas, especially in valuation growth. In FY 14 total General Fund revenues are budgeted at \$11,341,892 as compared to the \$15,015,269 in revenues estimated to be received in FY13. (*FY 13 year end estimate includes \$1.2M in sales and use tax funds anticipated to be rebated in FY 14 as a result of State incentive agreements.*)

In the approved FY 14 General Fund budget, property tax accounts for 58% of the revenue. The projected property tax is \$6,095,437 for FY 14 based upon \$1,243,966,760 in assessed valuation, which results in a General Fund tax levy of \$0.49.

The City will likely go over 8 months without receiving a sales and use tax payment from the State. (*The initially proposed FY 14 budget projected receiving \$2,250,000 of sales & use tax, the approved budget anticipates only \$608,610*). Sales and use tax revenue went from 17% of the budget to around 5%.



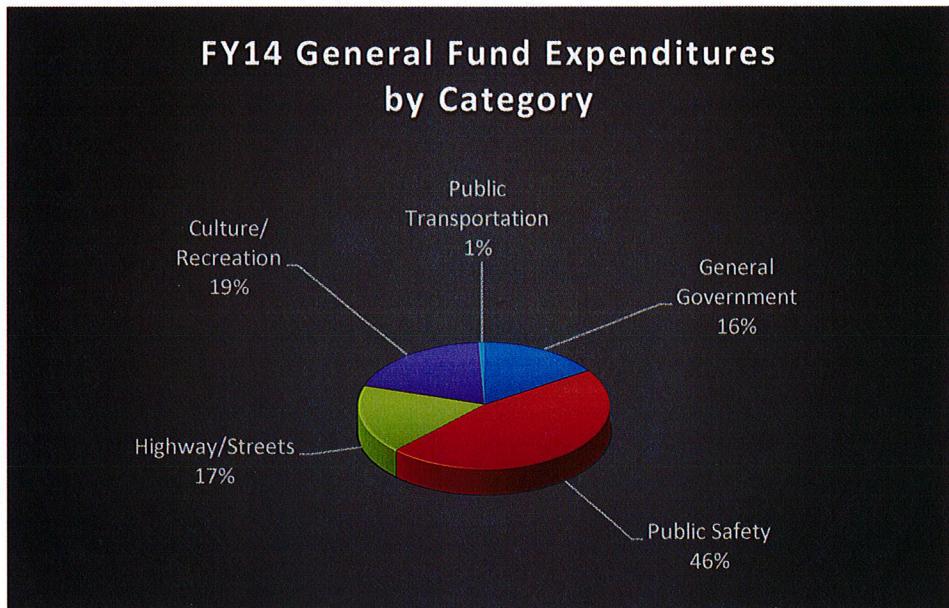
## Expenditures

Not only has the City's population and business activity grown, so too has the everyday cost of doing business. Maintaining existing services and providing support for the personnel who deliver the services the community expects is a priority and comprises the majority of the City's operating budget.

With operating expenditures at \$13,152,296 and capital expenditures of \$410,468, the adopted FY 14 General Fund budgeted expenditures increased about 11.85% over FY 13. Growth in General Fund expenditures has averaged about 7.6% over the past ten years. (*Personnel costs, including insurance have increased by about an average of 7.9% during the same period*). The significant increase in FY 14 reflects increased costs associated with the new fire & EMS service contract with the City of Papillion and the Papillion Rural Fire District; the addition of SID 59 into the City's corporate limits as a result of the 2013 Supreme Court ruling; and the annexation of Mayfair and the I-80 Business Park subdivisions.

The FY 14 General Fund budget projects a 30% cash reserve. The budget for Administration, Street Administration and Human Resources is split 70/30 with the Sewer Fund.

As you can see in the following 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 16% (*Mayor & Council, Boards & Commissions, Administration, and Human Resources*); Highways/Streets (Public Works) at 17% and Public Transportation at 1%.



## Personnel

- Payroll costs in the General Fund cover 100 full-time positions as well as 26.39 full-time equivalent positions (FTEs) and 1.37 FTE intern positions. Beginning in April 2014, fire and emergency medical services will be provided by the City of Papillion via interlocal cooperation agreement with Papillion and the Papillion Rural Fire District.
- The budget for each department includes a 2% base factor for the Pay for Performance (PFP) compensation system applicable to all employees not covered by a collective bargaining agreement. Employees covered by the FOP contract will also receive 2%.

- The amount budgeted organizationally for health and dental insurance is \$1,179,000, which is a 3% increase over FY 13. Long range planning shows that this trend is unsustainable and as such, alternatives are currently being reviewed to determine a more sustainable approach.
- Currently, all employees who elect to participate in the City's group health/dental insurance pay a portion of the premium. At this time, employees who elect single coverage pay 10% of the cost of that premium. The estimated annual cost to the City per full-time employee with single health insurance coverage is \$6,688. Employees who elect any tier of benefit other than single coverage currently pay 20% of the cost of that premium. The estimated annual cost to the City per full-time employee with family health insurance coverage is \$16,239.

### **Other**

- Funding of \$100,000 is being recommended for ongoing costs associated with implementation of Vision 84 and the redevelopment of 84<sup>th</sup> Street.
- Travel and training requests are approximately 1% of the general fund budget which is slightly less than the current fiscal year.
- In FY 14 \$1.6M was requested to fund capital expenditures. In an effort to preserve the cash reserve, it was determined that \$410,468 could be made available for capital purchases. The Department Heads determined the funding distribution. **Note:** Because of uncertainties related to the impact of confidential economic development incentives negotiated by the State in all likelihood a number of the purchases funded in the FY 14 budget will be delayed pending better understanding of future impacts.

### **Sewer Fund**

The Sewer User Rate Study completed at the end of FY 09 established a long-term rate structure necessary to sustain the Sewer Fund. This study accounts for the impact that Omaha's Combined Sewer Overflow (CSO) Control Program has on the City of La Vista as well as increasing the City's users to include those within the extraterritorial jurisdiction (ETJ).

The study indicated that income from sewer fees would not keep up with the expenses of operating and maintaining the sewer system without regular increases. As such, the rate study recommended that the City increase fees for connection to sewer and

drainage systems and facilities for residential and commercial users (including industrial users). The study also recommends an annual 8% increase in sewer user fees. The sewer rate study is scheduled to be updated during FY 14.

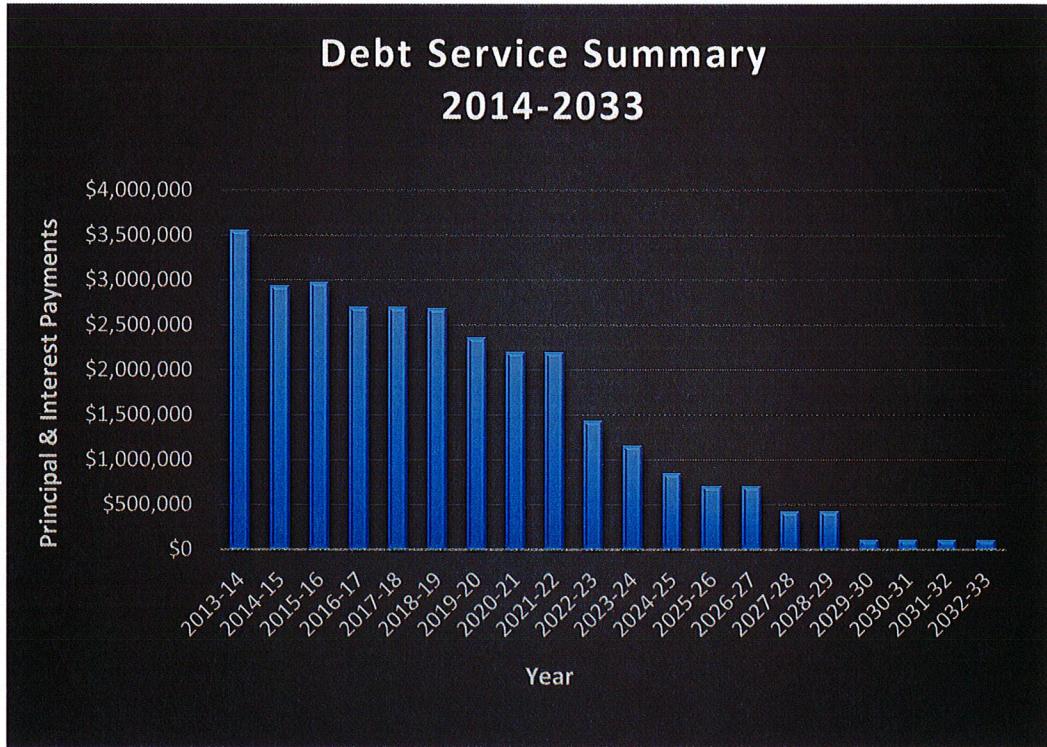
Sewer administration reflects 30% of the expenses of the General Fund Administration, Streets Administration and Human Resource budgets. The budget also reflects 50% of the expenses for the City Engineer, Secretary and Public Works Intern. Capital requests of \$20,000 were proposed and funded.

As the City's sewer infrastructure begins to show its age, it is anticipated that significant repair/reconstruction will be required in the future. In FY12, the City budgeted a Sewer Replacement Reserve for funds in excess of a 25% cash reserve. The Sewer Replacement Reserve currently has a balance is \$300,000. Additional funding will be reviewed and determined annually based on current conditions.

It is imperative that we keep up with a rate structure that will enable us to meet our upcoming needs and save where possible to have funding available for necessary future improvements.

### **Debt Service Fund**

The Debt Service Fund budget includes revenue from one-half of one percent local option sales tax (\$304,305) and a six-cent levy of property tax (\$746,380). The following Debt Service Summary chart shows the City's annual debt payments reach a peak in FY 14 and gradually decline. Strategies will continue to be pursued to ensure the sustainability of this fund and to accommodate future projects. The City has an A1 bond rating by Moody's Investors Service.



## Capital Improvement Fund

Project requests for FY 14 totaled \$2,528,628 with funding from a variety of sources. There are several carryover projects from FY13, including the Hell Creek channel improvements and the Giles Road traffic signal coordination. Funding is also included for the development and implementation of an IT Disaster Recovery plan, the research and purchase of new financial software, a technology upgrade for the City Council Chambers, continued implementation of Vision 84, a new library materials security system, the 3<sup>rd</sup> phase of replacing the City's 800MHz radios with digital technology. Budgeted street projects include installation of a traffic signal at Eastport Parkway and a traffic signal and turn bays at 120<sup>th</sup> & Giles Road.

## Lottery Fund

The Lottery budget anticipates \$900,000 in annual revenues. The budgeted expenditures include funding for community events and transfers to the Debt Service Fund for the FY 14 principal and interest on the Police Facility bond issue. Transfers will also be made to the General Fund, Golf Course and to the Capital Fund.

## **Golf Fund**

Golf proceeds for FY 14 are estimated to be \$218,000, which is a 2.3% increase over the FY13 budget of \$213,000. The projected increase is mainly due to an increase in the golfer's confidence that the course will remain open during the FY 14 season. The projected lottery transfer will remain consistent with the FY 13 transfer of \$250,000. The Golf Course debt will be paid off in December 2013 with a principal and interest payment of \$128,407.

## **Economic Development Program (EDP Fund)**

Under the City's Local Option Economic Development Program, a \$300,000 sales tax transfer from the General Fund and a \$300,000 transfer from the Debt Service Fund have been budgeted 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 \$600,000 transfers scheduled in FY 14, the City will have transferred \$2,280,000 of sales tax revenue into the Economic Development fund.

## **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 FY 14 is \$605,000. This will provide funding for debt service in the amount of \$576,960 and \$38,400 for routine maintenance.

## **Summary**

As a growing community, the City of La Vista will continue to face both challenges and opportunities over the next several years. One of the most daunting hurdles relates to the unknown and unpredictable State economic development incentives.

Similar to past fiscal years the budget is designed to meet existing and emerging needs of the City through implementation of the Strategic Plan. In addition to the strategic priorities established by the Mayor and Council, the goal is to continue to provide quality and efficient public services to all areas of our growing community while remaining sensitive to the financial burdens our residents and business owners are experiencing. As the nation continues to recover from one of the most severe economic recessions in history, there remains a great deal of uncertainty surrounding many of the traditional economic indicators. Despite the current economic situation, the public's expectations of maintaining or even expanding service levels continue to grow.

In the recently released results from the 2013 National Citizen Survey, most residents reported experiencing a good quality of life in the City of La Vista and believe that La Vista is a good place to live. The overall quality of life in the City of La Vista was rated as "excellent" or "good" by 90% of the respondents. Respondents also demonstrated a strong trust in local government. A majority rated the overall direction being taken by the City of La Vista as "excellent" or "good". Those residents who had interacted with an employee of the City in the previous 12 months gave high marks to those employees as nearly all rated their overall impression of employees as "excellent" or "good". Residents also gave generally favorable ratings to most local government services.

The proposed budget recognizes the uncertain economic environment and difficult budget choices that the City has made over the last several years. It is fiscally conservative and does not fund all desired City services or projects. In a growing city such as La Vista, not adding staff, delaying the purchase of equipment and waiting on desired projects is very similar to making budget cuts. Disciplined, sustainable growth does not occur without vision and strategic leadership as good decisions result when policy leaders keep their focus on the long term and avoid hasty reactions to immediate crises. Through the diligent efforts of the Mayor & City Council La Vista has become well known for long range planning and implementation. Despite our challenges, there is little doubt that La Vista will continue to thrive.

Preparation of the FY 14 municipal budget would not have been possible without the collaborative efforts of Mid-Level Managers and Department Heads. I would like to thank these people and recognize Finance Director Sheila Lindberg for her ongoing budget leadership.

Respectfully submitted,

  
Brenda S. Gunn  
City Administrator

# BUDGET PROCESS

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Adopting the municipal budget is probably 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 a schedule for the FY13/14 budget process:

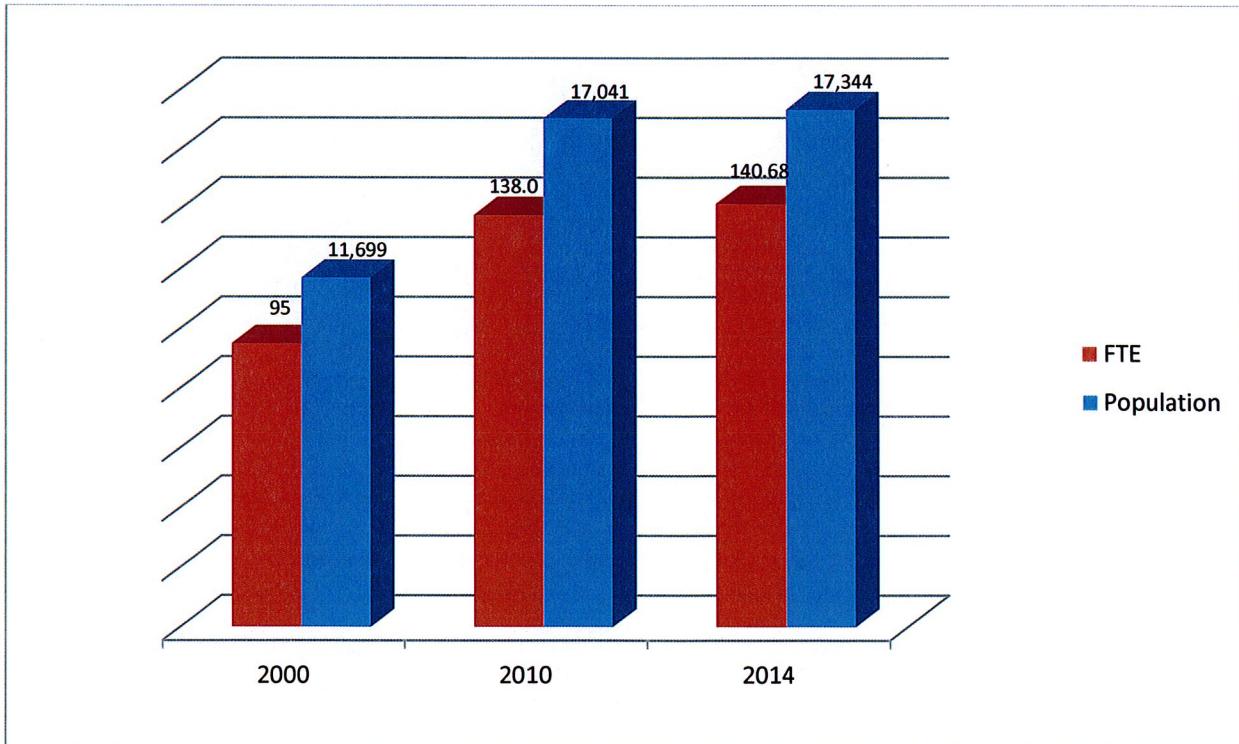
CIP Project Detail Sheets Distributed	Wednesday, December 5 <sup>th</sup>
CIP Project Detail Sheets due to Ass't City Adm.	Friday, January 11 <sup>th</sup>
Department Workshop - Budget	Week of April 8 <sup>th</sup>
FY 13/14 Budget Packets Distributed	Week of April 8 <sup>th</sup>
FY 13/14 Budget Worksheets due from Departments to Finance	Friday, May 10 <sup>th</sup>
FY 13/14 Department Budget Meetings	Week of June 10 <sup>th</sup>
FY 13/14 Budget Proposed to City Council	Friday, July 5 <sup>th</sup>
Budget Workshop	Monday, July 15 <sup>th</sup>
Budget Workshop	Wednesday, July 17 <sup>th</sup>
Budget Workshop (optional)	Thursday, July 18 <sup>th</sup>
Budget Public Hearing & 1 <sup>st</sup> Reading of Ordinance	Tuesday, August 6 <sup>th</sup>
Budget - 2 <sup>nd</sup> Reading of Ordinance	Tuesday, August 20 <sup>th</sup>
Budget - Final Reading of Ordinance	Tuesday, September 3 <sup>rd</sup>

# POSITION SUMMARY

The City's staffing number for FY 14 is 140.68 FTE (Full Time Equivalency). This number breaks down into 109 Full Time positions and 31.68 FTE positions that are filled by multiple part time and seasonal employees. Staffing numbers have remained consistent for the last several years, increasing by only two FTE positions since FY 10.

The only notable staffing changes for FY 14 were making the part time clerical position at Public Works full time (an addition of .38 FTE), and the addition of some part time hours for Senior Bus drivers to allow for increasing services if the rider numbers warrant (an addition of .45 FTE).

The chart below compares staffing increases with population increases from 2000 to 2014. In 2000 there were 8.12 staff members per 1,000 population and in 2014 there are 8.11 staff members per 1,000 population, indicating that the ratio of staff to population has remained virtually the same.



## 2014 POSITION SUMMARY TABLE

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
<b>General Fund</b>											
<b>Administration</b>											
City Administrator's Office	2.00	2.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.88	4.88
Finance	2.00	2.00	2.00	2.00	2.00	2.50	2.50	2.50	2.50	2.50	2.50
City Clerk	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Human Resources	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.50	1.50	1.50	1.50
Intern (Unpaid)		1.00	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
<b>Public Buildings &amp; Grounds</b>											
Building & Grounds	2.50	2.50	2.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50
<b>Community Development</b>											
Director's Office	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Planning	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Building Inspection	2.50	2.50	2.75	2.75	3.50	3.50	3.50	3.50	3.50	3.50	3.50
Code Enforcement	1.00	1.00	1.00	1.00	1.00	1.00	1.00				
Intern (Paid)		1.00	0.50	0.50	0.50	0.50	0.50	0.00	0.50	0.50	0.50
<b>Public Safety</b>											
Police (Sworn)	24.00	24.00	29.00	31.00	31.00	33.00	33.00	34.00	34.00	34.00	34.00
Police (Civilian)	4.50	4.50	4.50	4.50	4.50	4.50	4.50	5.50	5.50	5.50	5.50
Fire Chief's Office	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Intern (Unpaid)			0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Volunteers	60.00	70.00	90.00	47.00	57.00	70.00	75.00	75.00	75.00	75.00	75.00
<b>Public Works</b>											
Streets Administration										4.24	4.62
Streets Operating	13.00	13.00	14.00	15.50	16.50	17.50	19.00	19.24	19.24	15.62	15.62
Streets PT and Seasonal	1.50	1.50	1.26	1.80	1.88	1.88	1.88	1.88	1.88	1.88	1.88
Parks	9.00	9.00	9.00	10.00	11.00	11.00	8.00	8.00	8.00	8.00	7.00
Parks Seasonal	3.00	3.00	1.26	2.52	3.36	3.36	3.36	3.36	3.36	3.36	3.36
Sports Complex							3.00	3.00	3.00	3.00	4.00
Sports Complex Seasonal	0.75	0.75	1.00	0.84	0.84	1.26	0.84	0.84	0.84	0.84	0.84
<b>Library</b>											
Library Director's Office	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Circulation Clerks	3.75	3.75	4.80	4.80	4.80	5.20	5.80	5.90	5.90	5.90	5.90
Library Seasonal							0.50	0.25	0.25	0.25	0.25
<b>Recreation</b>											
Recreation Director's Office	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Recreation Assistants	2.75	2.75	3.25	3.25	3.25	3.25	4.00	4.00	4.00	3.30	3.30
Senior Bus					1.30	1.30	1.30	1.30	1.30	1.30	1.75
Swimming Pool (Seasonal)	3.50	3.50	3.75	3.99	3.99	3.99	3.99	3.99	3.99	3.99	3.99
<b>General Fund Total</b>	<b>92.25</b>	<b>93.75</b>	<b>100.57</b>	<b>109.95</b>	<b>114.92</b>	<b>119.24</b>	<b>123.17</b>	<b>124.26</b>	<b>124.76</b>	<b>125.56</b>	<b>126.39</b>
<b>Sewer Fund</b>											
<b>Sewer</b>											
Sewer Division	4.00	4.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Sewer Division Seasonal & PT	1.00	1.00	1.10	1.04	1.66	2.08	2.08	2.08	2.08	2.08	2.08
<b>Sewer Fund Total</b>	<b>5.00</b>	<b>5.00</b>	<b>6.10</b>	<b>6.04</b>	<b>7.66</b>	<b>8.08</b>	<b>8.08</b>	<b>8.08</b>	<b>8.08</b>	<b>8.08</b>	<b>8.08</b>
<b>Golf Fund</b>											
Golf Maintenance	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.12	1.12
Golf Maintenance (Seasonal)	1.00	1.00	0.85	1.26	1.26	1.26	1.26	1.26	1.26	1.92	1.92
Golf Clubhouse	1.00	1.00	1.50	1.50	1.50	1.34	1.34	1.34	1.00	1.00	1.00
Golf Clubhouse (Seasonal)	2.00	2.50	2.00	2.00	2.12	1.12	2.17	2.17	2.70	2.17	2.17
<b>Golf Fund Total</b>	<b>6.00</b>	<b>6.50</b>	<b>6.35</b>	<b>6.76</b>	<b>6.88</b>	<b>5.72</b>	<b>6.77</b>	<b>6.77</b>	<b>6.96</b>	<b>6.21</b>	<b>6.21</b>
<b>All Funds Total</b>	<b>103.25</b>	<b>105.25</b>	<b>113.02</b>	<b>122.75</b>	<b>129.46</b>	<b>133.04</b>	<b>138.02</b>	<b>139.11</b>	<b>139.80</b>	<b>139.85</b>	<b>140.68</b>
Note: Staffing Numbers are shown as Full Time Equivalent (FTE)											