

01-11 Mayor & Council

Municipal Budget Notes – FY 13/14

01-11 Mayor & Council

Budget Line Item

- 102 Part Time Salaries**
Salaries for the Mayor and City Council are included in this line item. No increase from previous year.
- 104 FICA**
This is a mandatory withholding match that is a fixed percentage of salaries. No increase from previous year.
- 201 Office Supplies**
Funding requested at the same level as last year.
- 203 Food Supplies**
Funding requested at the same level as last year for food supplies.
- 204 Wearing Apparel**
No funding requested in this line item.
- 301 Postage**
Funding requested at the same level as last year for postage.
- 302 Telephone**
No funding requested in this line item as the Mayor has elected not to receive a phone allowance.
- 303 Professional Services – Other**
No funding requested in this line item.
- 307 Car Allowance**
This line item funds the car allowance for the Mayor. No change requested.
- 308 Legal Ads**
This line item funds notices for City Council meetings and the publication of minutes and ordinances are funded in this line item. No change is requested from the previous year.
- 309 Printing**
This line item funds a portion of the printing of the City Wise newsletter. An increase is requested from the previous year due to the increase cost of printing.
- 310 Dues/Subscriptions**
Funding for the City's membership in the National League of Cities, the League of Nebraska Municipalities and the Sarpy County Chamber is included in this line item, as well as one ICSC membership. An increase of \$2,000 is included due to the annual increase in dues for The League of Nebraska Municipalities.

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- 311 Travel Expenses**
This line item funds all authorized trips and the expenses related to meals, lodging, transportation and miscellaneous incidental costs. Proposed funding includes sending two elected officials to the National League of Cities Congress in Boston, MA., the Mayor to NLC Leadership Training (Boston, MA) and to the International Council of Shopping Centers Convention in Las Vegas, two elected officials to the League of Nebraska Municipalities Mid-Winter Conference, six elected officials to the League of Nebraska Municipalities Annual Conference (which is being held in La Vista this year) and for all elected officials to attend further in-house training and various dinners such as MAPA, SCEDC, etc. Also included is funding for team building activities associated with the annual Strategic Planning session. An increase in this line item is shown to allow two elected officials to attend the National Civic League All America City Awards Presentation Program.
- 313 Training**
This line item includes all training courses and seminar costs associated with two elected officials attending the National League of Cities Congress Boston, MA, the Mayor attending NLC Leadership Training (Boston, MA) and the International Council of Shopping Centers Convention in Las Vegas, two elected officials attending the League of Nebraska Municipalities Mid-Winter Conference, six elected officials to attend the League of Nebraska Municipalities Annual Conference (which is being held in La Vista this year), the annual Strategic Planning session, and in-house training for all elected officials. An increase in this line item is shown to allow two elected officials to attend the National Civic League All America City Awards Presentation Program.
- 314 Other Contractual Services**
This line item includes funding for telephone and computer maintenance as well as lobbyist services, consulting needs associated with legislative initiatives, and the City Administrator's Performance Evaluation.
- 321 Professional Services – Legal**
No change is requested from the previous year.
- 505 Other Charges**
This line item funds election expenses and other miscellaneous expenses for receptions, meetings, special publication ads, strategic planning initiatives, and senior events. No change is requested from the previous year.

11-MAYOR AND COUNCIL	FY11-12 Actual	FY12-13 Budget	FY12-13 Estimate	FY13-14 Adopted
PERSONNEL SERVICES				
102 Salaries	45,359.08	45,360.00	45,360.00	45,360.00
104 FICA	3,607.46	3,470.00	3,470.00	3,470.00
107 Pension				
Total Personnel Services	48,966.54	48,830.00	48,830.00	48,830.00
COMMODITIES				
201 Office Supplies	497.94	1,000.00	700.00	1,000.00
203 Food Supplies	0.00	250.00	250.00	250.00
204 Wearing Apparel	0.00	0.00	0.00	0.00
205 Motor Vehicle Supplies	0.00	0.00	0.00	0.00
211 Other Commodities	0.00	0.00	0.00	0.00
Total Commodities	497.94	1,250.00	950.00	1,250.00
CONTRACTUAL SERVICES				
301 Postage	392.38	650.00	450.00	650.00
302 Tele/Cell/Pager	1,152.06	1,152.00	480.00	0.00
303 Professional Services-Other	0.00	0.00	0.00	0.00
305 Insurance and Bonds	0.00	0.00	0.00	0.00
307 Car Allowance	1,800.00	1,800.00	1,800.00	1,800.00
308 Legal Advertising	4,465.17	5,500.00	5,500.00	5,500.00
309 Printing	2,086.75	2,110.00	2,110.00	2,225.00
310 Dues and Subscriptions	32,631.00	33,717.00	33,717.00	35,717.00
311 Travel Expense	3,625.71	8,877.00	5,000.00	10,791.00
313 Training	750.00	12,020.00	5,700.00	12,674.00
314 Other Contractual Services	23,559.30	25,500.00	25,500.00	28,000.00
320 Professional Services-Auditing	0.00	0.00	0.00	0.00
321 Professional Services-Legal	19,589.96	26,000.00	26,000.00	26,000.00
Total Contractual Services	90,052.33	117,326.00	106,257.00	123,357.00
OTHER CHARGES				
505 Other	5,447.95	9,300.00	9,300.00	9,300.00
Total Other Charges	5,447.95	9,300.00	9,300.00	9,300.00
CAPITAL OUTLAY				
610 Office Equipment				
618 Other Capital				
Total Capital Outlay				
TOTAL	144,964.76	176,706.00	165,337.00	182,737.00