

01-30 Special Services Bus

Municipal Budget Notes — FY 13/14

01-30 Special Services Bus

Budget Line Item

- 101 Full-Time Salaries**
Portions of the following salaries in a total amount of \$8,011.82 have been included in this line item based on their involvement with the administrative operation of the Senior Bus Service: Recreation Director (39 hours), Program Coordinator (104 hours), and Administrative Assistant (260 hours). A 2% base factor is proposed for potential salary increases in accordance with the compensation ordinance.
- 102 Part-Time Salaries**
This line item includes salaries for Special Services Bus drivers. A 2% base factor is proposed for potential salary increases in accordance with the compensation ordinance. An additional \$6,832 has been requested for the potential addition of a second driver two days per week for a six month period of time if number of passengers/trips warrant.
- 103 O/T Salaries**
This line item includes overtime salaries for Special Services Bus drivers. Funding requested at same level as last year. Overtime is needed to compensate for the occasional situation when only one driver is available due to vacations and/or sick time for the second driver.
- 104 FICA**
This is a mandatory withholding match that is a fixed percentage of salaries.
- 105 Insurance**
This line item funds the City's portion of health, dental, life and disability insurance for employees. The Affordable Care Act is scheduled to take effect in 2014, which will likely impact the group health insurance rates to an unknown degree. A 6% increase has been factored into the budget and the Employee Focus Group continues to meet and will again make recommendations for changes in an attempt to stay within the budgeted amount.
- 107 Civilian Pension**
This line item funds the City's portion of employee pension contributions.
- 201 Office Supplies**
This line item funds the office supplies associated with this program. Funding requested at same level as last year.
- 204 Wearing Apparel**
This line item funds uniforms for staff members. Funding requested at same level as last year.

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- 205 Motor Vehicle Supplies**
This line item provides funding for fuel, tires, and brakes for the vehicles used in the Senior Bus program. This cost will be partially reimbursed by the City of Ralston and the State of Nebraska. Funding requested at same level as last year.
- 302 Telephone**
This line item funds cell phones for the bus drivers. Drivers take calls directly and schedule their own appointments. Funding requested at same level as last year.
- 303 Professional Services - Other**
This line item funds new employee physicals. Funding requested at same level as last year.
- 308 Legal Ads**
No funding requested at same level as last year.
- 410 Motor Vehicle Maintenance**
Funding is included in this line item for repairs and maintenance to the vehicles in the fleet. Funding requested at same level as last year.
- 613 Capital Expenses**
Funding included for purchase of new special services bus at a cost of \$12,000. Total cost of the vehicle would be split between Metro Area Transit (83%) and the City of La Vista (17%). The new bus would replace van #409.

	FY11-12 Actual	FY12-13 Budget	FY12-13 Estimate	FY13-14 Adopted
30-SPECIAL SERVICES BUS				
PERSONNEL SERVICES				
101 Salaries - Full-Time	7,629.66	7,931.00	7,931.00	8,012.00
102 Salaries - Part-Time	29,143.49	42,306.00	35,474.00	43,700.00
103 Overtime	1,561.92	750.00	750.00	750.00
104 FICA	2,863.44	3,900.00	3,900.00	3,955.00
105 Insurance Charges	2,211.45	2,851.00	2,851.00	2,409.00
107 Pension	472.23	476.00	476.00	481.00
Total Personnel Services	43,882.19	58,214.00	51,382.00	59,307.00
COMMODITIES				
201 Office Supplies	226.13	300.00	300.00	300.00
204 Wearing Apparel	780.00	1,300.00	1,040.00	1,300.00
205 Motor Vehicle Supplies	14,760.56	17,784.00	17,784.00	17,784.00
211 Other Commodities	59.94	800.00	800.00	800.00
Total Commodities	15,826.63	20,184.00	19,924.00	20,184.00
CONTRACTUAL SERVICES				
301 Postage	0.00	0.00	0.00	0.00
302 Telephone	583.90	1,100.00	900.00	1,100.00
303 Prof Services-Other	0.00	200.00	200.00	200.00
305 Insurance and Bonds				
307 Auto Allowance	25.20			
308 Legal Advertising	0.00	0.00	0.00	0.00
313 Training Assistance				
314 Other Contractual Services				
320 Prof Services-Auditing				
321 Professional Services-Legal	0.00	0.00	0.00	0.00
Total Contractual Services	609.10	1,300.00	1,100.00	1,300.00
MAINTENANCE				
410 Motor Vehicle Maintenance	2,816.61	5,386.00	5,386.00	5,386.00
412 Other Maintenance	0.00	0.00	0.00	0.00
Total Maintenance	2,816.61	5,386.00	5,386.00	5,386.00
CAPITAL OUTLAY				
613 Motor Vehicles		0.00	0.00	12,000.00
Total Capital Outlay	0.00	0.00	0.00	12,000.00
TOTAL	63,134.53	85,084.00	77,792.00	98,177.00