

General Fund

Mayor & City Council				
	FY12	FY13	FY14	FY15
	Actual	Actual	Budget	Adopted
PERSONNEL SERVICES				
Salaries	45,359	45,027	45,360	45,360
FICA	3,607	3,582	3,470	3,470
Pension				
Total Personnel Services	48,967	48,609	48,830	48,830
COMMODITIES				
Office Supplies	498	893	1,000	1,000
Food Supplies	-	-	250	250
Wearing Apparel	-	-	-	-
Motor Vehicle Supplies	-	-	-	-
Other Commodities	-	-	-	-
Total Commodities	498	893	1,250	1,250
CONTRACTUAL SERVICES				
Postage	392	633	650	650
Tele/Cell/Pager	1,152	480	-	1,080
Professional Services-Other	-	100	-	-
Insurance and Bonds	-	-	-	-
Car Allowance	1,800	1,800	1,800	1,800
Legal Advertising	4,465	3,774	5,500	5,500
Printing	2,087	2,399	2,225	2,348
Dues and Subscriptions	32,631	35,426	35,717	37,717
Travel Expense	3,626	4,826	10,791	8,686
Training	750	5,264	12,674	12,778
Other Contractual Services	23,559	4,623	28,000	24,000
Professional Services-Auditing	-	-	-	-
Professional Services-Legal	19,590	11,199	26,000	26,000
Total Contractual Services	90,052	70,524	123,357	120,559
OTHER CHARGES				
Other	5,448	6,000	9,300	9,083
Total Other Charges	5,448	6,000	9,300	9,083
CAPITAL OUTLAY				
Total Capital Outlay				
Total Mayor & Council	144,965	126,025	182,737	179,722

General Fund

1-11 Mayor & City 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.

1-11 Mayor & City Council

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 Austin, TX., the Mayor to NLC Leadership Training in Austin, TX and to the International Council of Shopping Centers Convention in Las Vegas, two elected officials to the League of Nebraska Municipalities Mid-Winter Conference, two elected officials to the League of Nebraska Municipalities Annual Conference which is being held in Lincoln 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.

313 Training

This line item includes all training courses and seminar costs associated with two elected officials attending the National League of Cities Congress Austin, TX, the Mayor attending NLC Leadership Training in Austin, TX and the International Council of Shopping Centers Convention in Las Vegas, two elected officials attending the League of Nebraska Municipalities Mid-Winter Conference, two elected officials to attend the League of Nebraska Municipalities Annual Conference which is being held in Lincoln, the annual Strategic Planning session, and in-house training for all elected officials.

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. An increase in this line item is shown to allocate \$5000.00 to the MAPA Heartland 2050 implementation.

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. Funding is decreased from the previous year.