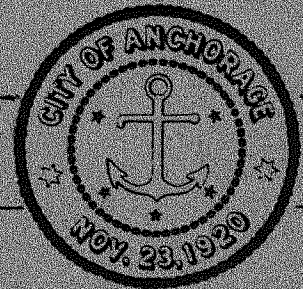


ANNUAL BUDGET

MAYOR AND COUNCIL



DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Mayor and Council		Mayor and Council		1260.1					
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969					
		ACTUAL	REVISED BUDGET	CODE REQUEST	RECOMMEND	APPROVED			
100	<u>PERSONAL SERVICES</u>								
110	Salaries	16,309	35,450	39,300	37,890	37,890			
120	Overtime		100	500	500	500			
	Total	16,309	35,550	39,800	38,390	38,390			
200	<u>CONTRACTUAL</u>								
221	Duplicating	1,567	2,700	5,200	5,200	5,200			
241	Telephone & Switchboard	243	700	700	1,000	1,000			
250	Insurance & Employee Benefits		2,630						
253	Liability & Workmen's Compensation			370	360	360			
255	Life Insurance			400	400	400			
256	Medical Insurance			120	120	120			
257	F. I. C. A.			1,810	1,810	1,810			
274	Rental - Building		1,230	1,700	1,400	1,270			
281	Repairs & Maintenance		80	200	200	200			
291	Travel (Boards & Commissions) & Council expense checks - monthly payments		14,890	22,500	22,500	22,500			
301	Dues & Subscriptions	15,932	2,000	2,000	2,000	2,000			
	Total	17,742	24,230	35,000	34,990	34,860			
310	<u>SUPPLIES</u>								
311	Materials	64	450	400	400	400			
313	Office Supplies & Postage	603	1,000	1,400	1,400	1,400			
	Total	667	1,450	1,800	1,800	1,800			
600	<u>CAPITAL</u>								
605	Machinery & Equipment	1,651	750	750	750	750			
	Total	36,369	61,980	77,350	75,930	75,800			
500	<u>REIMBURSEMENTS</u>								
501	Reimbursable Charges to Others	(8,000)	(31,850)	(38,670)	(37,960)	(37,900)			
	Total Operating Budget	28,369	30,130	38,680	37,970	37,900			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
Mayor and Council	Mayor and Council	1260.1			

POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969			
		*	*		* REQUEST	* RECOMMEND	* APPROVED	
Mayor	500	1	1	6,000	1	6,000	1	6,000
City Council	250	8	8	24,000	8	24,000	8	24,000
Secretary	659-802		1	5,500	1	9,300	1	7,630
Vacation Replacement							640	640
1% Salary Savings							(380)	(380)
TOTAL		9	10	35,500	10	39,300	10	37,890

* This column used for number of employees in each class.

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Mayor and Council	Mayor and Council	1260.1			

.501 INTERFUND CHARGES TO OTHERS

		<u>Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
Port	3%	2,320	2,280	2,270
Telephone	22	17,020	16,700	16,680
Municipal Light & Power	12	9,280	9,110	9,100
Water	6	4,640	4,560	4,550
Refuse	3	2,320	2,280	2,270
Garage	4	3,090	3,040	3,030
General Fund	<u>50</u>	<u>38,680</u>	<u>37,960</u>	<u>37,900</u>
	100%	<u>77,350</u>	<u>75,930</u>	<u>75,800</u>