ANNUAL BUDGET

MAYOR AND COUNCIL



DEPARTMENT ACCOUNT TITLE		ACCOUN	T NUMBER	SUM	A	PA		
MAYOR & COUNCIL	MAYOR & COUNCIL		12	60.1			C-1	
		ACCOL	INT SUMMA	RY				**********
EXPENDITURE	1966	1967	1968	1969 REVISED				
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPROVI	ED
Personal Services	11,700	16,309	35,946	38,390	37,510	37,510	37.51	
Contractual	24,955	17,742	28,189	34,860	37,060	48,470	78,93	
Supplies Other Costs	327	667	1,214	1,800	2,700	2,700	2,70	
Capital Outlay	386	1,651	608	750	750	750	75	0
•	37,368	3 6,369	65,957	75,800	78,020	89,430	119,89	
Less Interfund Charges	(6,000	8,000	31,852	37,900	39,010	(44,710)	54,94	
TOTAL	31,368	28,369	34,105	37,900	39,010	44,720	64,95	0

	DEPARTMENT	ACCOUNT		ACCOUNT NUM	BER	DETAIL	В	PAGE
M	AYOR AND COUNCIL	MAYOR AND C	OUNCIL	1260.1				C-2
CODE	EXPENDIT		1968	1969 REVISED	мерини и теренический положения выполнения выполнения выполнения выполнения выполнения выполнения выполнения в	1970		
NO.	CLASSIFICA		ACTUAL	BUDGET	REQUEST	RECOMMEND	APP	ROVED
.,,,,								
	PERSONAL SERVICES				1 /			A
110	Salaries		35,946	37,890	37,000	37,000	37	7,000
120	Overtime			500	510	510		510
	Total		35,946	38,390	37,510	37,510	3	7.510
			e version de la company					\$
	CONTRACTUAL					5.020	2.2	
221	Duplicating		((50	5,200	5,200	5,930		930
222	Contracted Labor ar		4,453	1 000	2 500	10,000	4	,000
241	Telephone, Telegrap		1,387	1,000	2,500	2,500	2	2,500
253	Liability & Workmen	n's Compensation		360	350	350		350
255	Life Insurance		2,262	400	720	720 120		720
256	Medical Insurance			120	120			120
257	Social Security		1 22/	1,810	1,800	1,800		,800
274 281	Space Rental-City H		1,224 77	1,270 200	1,270 400	1,430 920	,	390
	Repairs & Maintenar Travel	ice		ł	1	23,500		920
291			16,725	22,500 2,000	23,500 1,200	1,200		,000
292	Dues & Subscription Total	18 .	2,061 28,189	34,860	37,060	48,470		,200
	TOTAL		20,109	34,000	37,000	40,470	/8	930
	SUPPLIES							
311	Materials		175	400	1,500	1,500	1	,500
313	Office Supplies, Po	ngtage	1,039	1,400	1,200	1,200		,200
,,,	Total	.55666	1,214	1,800	2,700	2,700		700
	J. W. Sp. Co. JE.		 }	2,000	2,,00			700
1	CAPITAL							
605	Machinery & Equipme	ent	608	750	750	750		750
	Total		65,957	75,800	78,020	89,430	119	,890
501	LESS CHARGES TO OTHER	<u> </u>	(31,852)	(37,900)	(39,010)	(44,710)	(54	,940)
		_				1.0 ===		
	Total Operating F	Budget	34,105	37,900	39,010	44,720	64	,950
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- 1						l		

DEPARTMENT ACCOUNT TITLE				ACCOUNT NUMBER			ERSONNEL	C	PAGE	
MAYOR & COUNCIL	MAYOR	MAYOR & COUNCIL		1260.1					C-3	
	RANGE AND	SALARY	EMPLOYEE:	RRENT			1970			
CLASSIFICATION	STEP	RATE	*BUDGET	* F	REQUEST	₩ RE	COMMEND	* A1	PPROVED	
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	18	3.80-4.62 (hr.)	1	1	6,420	1	6,420	1	6,420	
			10	10	36,420	10	36,420	10	36,420	
Vacation Replacement					580		580		580	
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		:								
TAL			10	10	37,000	10	37,000	10	37,000	

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

COMMENTARY

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Community prof INSURANCE Each member of Mayor carries	cotics abuse edu notion City Council in life insurance of is \$90 per Cour	cational ncluding of \$15,00	program the	Department Request	Manager Recommended	Council Approved 10,000 10,000 20,000	d Visit
Drugs and nare Community prom INSURANCE Each member of Mayor carries The City share	cotics abuse edu notion City Council in life insurance of is \$90 per Cour	ncluding	the	1.7.1 Two	Recommended	10,000 10,000	d Zon
Drugs and nare Community prom INSURANCE Each member of Mayor carries The City share	cotics abuse edu notion City Council in life insurance of is \$90 per Cour	ncluding	the		10,000	10,000	<u>!</u>
Community prof INSURANCE Each member of Mayor carries The City share	city Council in life insurance of is \$90 per Coun	ncluding	the		10,000	10,000	!
Each member of Mayor carries The City share	life insurance of is \$90 per Cour	of \$15,00	0.		:	20,000	
Mayor carries The City share	life insurance of is \$90 per Cour	of \$15,00	0.		. I	ty t	1.01
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RS AND MAINTEN		•	er	720	720	720	
	ANCE			: 3 9	x .		
Refinish 4 cou Miscellaneous				400	420 500 920	420 500 920	
<u>L</u>	8						
Boards and Com	missions		÷			34,800 1,450	
Other Expenses					4	7,750 44,000	
ES TO OTHERS	·		:				
Port Telephone		3% 22		2,340 17,160	2,680 19,670	3,290 24,180	
Water	t & Power	12 6	:	9,360 4,680	10,730 5,370	13,190 6,590	
Equipment & Su	***	4 507		2,340 3,130 39.010	2,680 3,580 44,710	3,290 4,400 54,940	
			€£ ₹				\$45.07
	Miscellaneous L Mayor & Counci Boards and Com Other Expenses ES TO OTHERS Port Telephone Municipal Ligh Water Refuse Equipment & Su	Miscellaneous repairs L Mayor & Council Expense Boards and Commissions Other Expenses ES TO OTHERS Port Telephone Municipal Light & Power Water Refuse Equipment & Supply	Miscellaneous repairs L Mayor & Council Expense Boards and Commissions Other Expenses ES TO OTHERS Port 3% Telephone 22 Municipal Light & Power 12 Water 6 Refuse 3 Equipment & Supply 4 50%	Miscellaneous repairs L Mayor & Council Expense Boards and Commissions Other Expenses ES TO OTHERS Port 3% Telephone 22 Municipal Light & Power 12 Water 6 Refuse 3 Equipment & Supply 4 50%	Mayor & Council Expense Boards and Commissions Other Expenses ES TO OTHERS Port 3% 2,340 Telephone 22 17,160 Municipal Light & Power 12 9,360 Water 6 4,680 Refuse 3 2,340 Equipment & Supply 4 3,130 39,010	Miscellaneous repairs Mayor & Council Expense Boards and Commissions Other Expenses ES TO OTHERS Port 3% 2,340 2,680 Telephone 22 17,160 19,670 Municipal Light & Power 12 9,360 10,730 Water 6 4,680 5,370 Refuse 3 2,340 2,680 Equipment & Supply 4 3,130 3,580 50% 39,010 44,710	Miscellaneous repairs 400 500 500 920 920 1 920 920 2 1,450 1,450 44,000 44,000 44,000 ES TO OTHERS 22 17,160 19,670 24,180 Municipal Light & Power 12 9,360 10,730 13,190 Water 6 4,680 5,370 6,590 Refuse 3 2,340 2,880 3,290 Equipment & Supply 4 3,130 3,580 4,400 50% 39,010 44,710 54,940