

**City Manager
2010 Budget Request**

ACCOUNT	ELE	OBJ	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2009 Y-T-D	Reduction	2010 REQUEST	JUSTIFICATION
001-1020-512	10	01	REGULAR SALARIES	425,846	469,799	482,762	60,822	507,606	507,606	
001-1020-512	10	02	OVERTIME SALARIES	289	109	400	0	400	400	
001-1020-512	10	03	LONGEVITY PAY	1,692	1,481	0	0			
001-1020-512	10	04	HOLIDAY PAY	13,867	16,518	17,310	2,685	18,201	18,201	
001-1020-512	10	06	PARTTIME	0	0	0	0	0	0	
001-1020-512	12	01	FICA	30,156	33,147	36,490	4,793	38,229	38,229	
001-1020-512	12	02	UNEMPLOYMENT	1,030	508	908	104	620	620	
001-1020-512	12	03	KPERS	18,992	22,662	30,858	3,380	37,543	37,543	
001-1020-512	12	05	HEALTH INSURANCE	0	0	0	0			
001-1020-512	12	06	LIFE INSURANCE	1,248	320	284	43	356	356	
TOTAL PERSONAL SERVICES				493,120	544,544	569,012	71,827	602,955	602,955	
001-1020-512	21	01	VEHICLE ALLOWANCE	7,401	5,038	7,286	615	7,300	7,300	
001-1020-512	21	02	MILEAGE REIMBURSEMENT	390	102	0	10	0	0	
001-1020-512	21	03	OTHER TRANSPORTATION	393	302	0	-562	0	0	
001-1020-512	21	04	MEALS & LODGING	1,018	489	1,000	0	950	1,000	
001-1020-512	22	01	CONFERENCES & SEMINARS	1,686	3,474	1,300	1,149	1,235	1,300	
001-1020-512	22	02	DUES & SUBSCRIPTIONS	2,548	3,272	2,000	879	2,000	2,000	
001-1020-512	23	01	RECEPTIONS & MEALS	749	2,431	675	102	670	680	
001-1020-512	23	02	MEETINGS EXPENSE	60	0	60	0	0	0	
001-1020-512	24	01	PRINTING	788	236	500	0	285	300	
001-1020-512	25	32	MOTOR VEHICLE REPAIRS	20	0	0	0	0	0	
001-1020-512	26	01	OFFICE EQUIP	1,821	3,003	1,821	1,161	1,825	1,825	
001-1020-512	29	03	FIDELITY BONDS	0	0	0	0		0	
001-1020-512	29	05	SUPPLEMENTAL LIFE INSUR.	1,829	0	1,829	0	1,830	1,830	
001-1020-512	33	07	FREIGHT	0	0	0	0		0	
001-1020-512	33	09	OTHER CONTRACTUAL SERVICE	631	0	631	0	0	300	
001-1020-512	33	31	TEMPORARY HELP	0	0	0	0	0	0	
001-1020-512	34	01	TELEPHONE	4,112	4,623	3,834	340	4,725	4,725	
TOTAL CONTRACTUAL SERVICES				23,446	22,970	20,936	3,694	20,820	21,260	
001-1020-512	40	01	OFFICE SUPPLIES	5,583	5,107	5,000	883	3,650	4,500	
001-1020-512	40	04	SOFTWARE	0	617	0	0	0	0	
001-1020-512	41	01	GASOLINE-UNLEADED	0	0	0	0	0	0	
001-1020-512	42	03	EQUIPMENT <\$5,000	0	0	0	0	0	0	
001-1020-512	42	06	COMPUTER EQUIP < \$5000	0	134	0	0	0	0	
001-1020-512	42	09	OTHER SUPPLIES	0	0	0	157	0	0	
001-1020-512	43	00	Books	527	521	350	0	500	525	
TOTAL COMMODITIES				6,110	6,379	5,350	1,040	4,150	5,025	
001-1020-512	60	08	EQUIPMENT	0	0	0	0			
TOTAL CAPITAL OUTLAY				0	0	0	0	0	0	
TOTAL BUDGET				522,676	573,893	595,298	76,561	627,925	629,240	

2009 w/o personal services (95%/flat)
2010 request w/o personal services

24,972 26,286
24,970 26,285
2 1

**City Manager / Public Information
2010 Budget Request**

ACCOUNT	ELE	OBJ	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2009 Y-T-D	Reduction	2010 REQUEST	JUSTIFICATION
001-1025-515	10	01	REGULAR SALARIES	104,765	106,584	120,503	14,830	126,091	126,091	
001-1025-515	10	02	OVERTIME SALARIES	0	0	0	0			
001-1025-515	10	03	LONGEVITY PAY	0	0	0	0			
001-1025-515	10	04	HOLIDAY PAY	3,439	3,023	4,321	627	4,521	4,521	
001-1025-515	10	06	PARTTIME	12,470	15,269	0	147			
001-1025-515	12	01	FICA	8,688	8,988	9,549	1,119	9,992	9,992	
001-1025-515	12	02	UNEMPLOYMENT	275	127	226	25	154	154	
001-1025-515	12	03	KPERS	5,019	6,519	8,163	1,011	9,326	9,326	
001-1025-515	12	06	LIFE INSURANCE	53	36	72	9	72	72	
TOTAL PERSONAL SERVICES				134,709	140,546	142,834	17,768	150,156	150,156	
001-1025-515	21	02	MILEAGE REIMBURSEMENT	0	83	100	0	100	100	
001-1025-515	21	03	OTHER TRANSPORTATION	64	0	400	0	200	400	
001-1025-515	21	04	MEALS & LODGING	30	0	500	0	300	500	
001-1025-515	22	01	CONFERENCES & SEMINARS	814	245	1,400	0	900	1,400	
001-1025-515	22	02	DUES & SUBSCRIPTIONS	447	460	750	0	600	750	
001-1025-515	23	01	RECEPTIONS & MEALS	-173	24	200	0	200	200	
001-1025-515	23	02	MEETINGS EXPENSE	0	20	250	0	0	250	
001-1025-515	24	01	PRINTING	9,156	2,015	4,000	446	3,000	4,000	
001-1025-515	24	03	OTHER ADVERTISING	3,045	98	1,000	0	500	1,000	
001-1025-515	26	01	OFFICE EQUIP	0	0	0	0			
001-1025-515	27	09	OTHER PROFESSIONAL SERV.	0	0	0	0			
001-1025-515	33	09	OTHER CONTRACTUAL SERVICE	0	0	0	0			
001-1025-515	33	31	TEMPORARY HELP	0	0	0	0			
001-1025-515	34	01	TELEPHONE	110	0	0	0			
001-1025-515	34	02	POSTAGE	0	140	0	0			
TOTAL CONTRACTUAL SERVICES				13,493	3,085	8,600	446	5,800	8,600	
001-1025-515	40	01	OFFICE SUPPLIES	425	210	250	0	300	250	
001-1025-515	40	04	SOFTWARE	152	746	174	118	500	175	
001-1025-515	42	03	EQUIPMENT <\$5000	839	0	4,491	0	3,000	4,490	
001-1025-515	42	09	OTHER SUPPLIES	0	0	0	0			
001-1025-515	43	00	Books	-8	49	200	52	50	200	
TOTAL COMMODITIES				1,408	1,005	5,115	170	3,850	5,115	
001-1025-515	60	01	COMPUTER LEASE-PURCHASE	0	0	0	0			
001-1025-515	60	08	EQUIPMENT	0	0	0	0			
TOTAL CAPITAL OUTLAY				0	0	0	0	0	0	
TOTAL BUDGET				149,610	144,636	156,549	18,384	159,806	163,871	

2009 w/o personal services (95%/flat)
2010 request w/o personal services

13,029 13,715
9,650 13,715
3,379 0