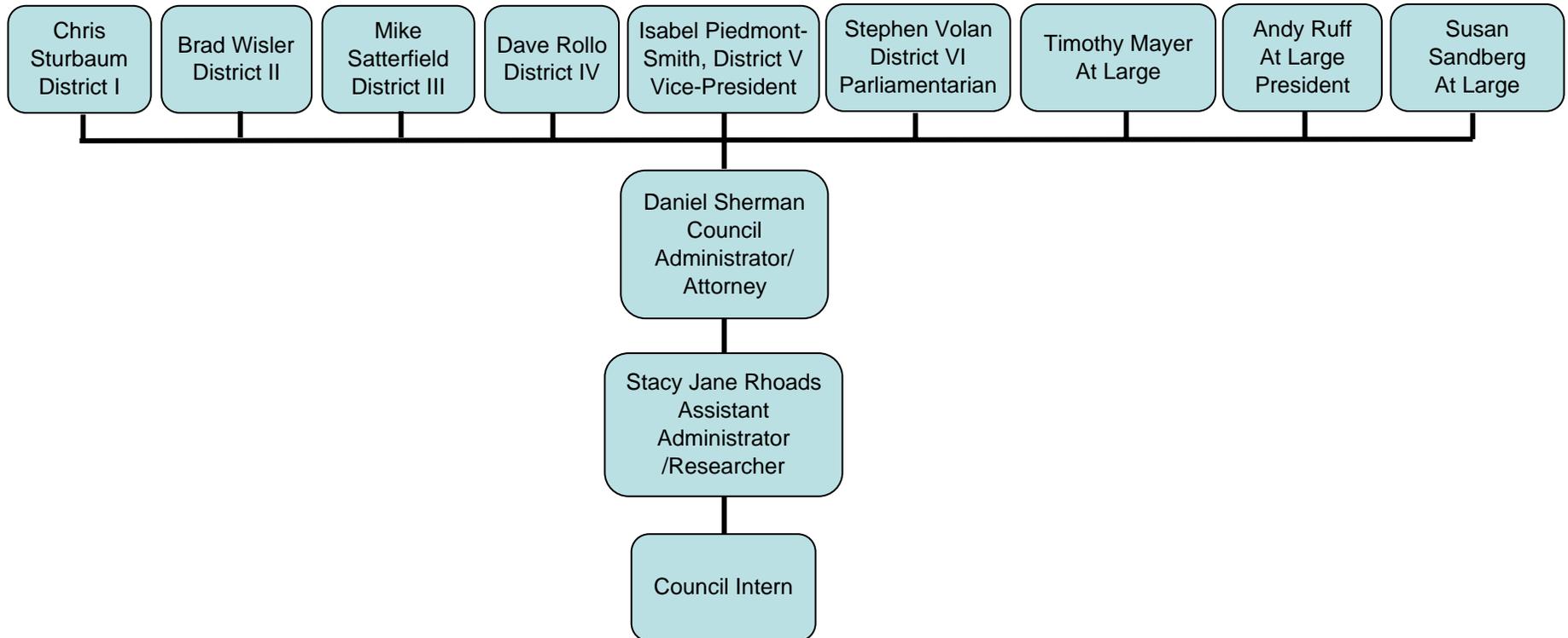


COMMON COUNCIL



Council's Office 2009 Budget vs. 2010 Budget

Budget Allocation	2009 Budget			2010 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	348,005	0	348,005	351,082	0	351,082	3,077
200 - Supplies	5,850	0	5,850	4,750	0	4,750	(1,100)
300 - Other Services	7,045	0	7,045	6,420	0	6,420	(625)
400 - Capital Outlays	0	0	0	0	0	0	0
Total	360,900	0	360,900	362,252	0	362,252	1,352

Employees	2009 Budget	2010 Budget	# Change
Regular	11.00	11.00	0.00
Temporary	0.00	0.00	0.00
Total	11.00	11.00	0.00

Department: COMMON COUNCIL		2008	2008	2009	2010	\$	%
Fund: GENERAL (101-05-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	11.000	11.000		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	227,732	229,410	236,797	240,852	4,055	1.71%
1120	Salaries & Wages - Temporary	8,370	8,216	7,800	7,800		
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	17,959	16,499	18,712	19,022	310	1.66%
1220	PERF	11,470	11,405	12,272	12,733	461	3.75%
1230	Health Insurance	69,971	69,971	70,675	70,675		
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	1,551	1,551	1,749		-1,749	(100.00%)
TOTAL - CATEGORY 1:		337,053	337,053	348,005	351,082	3,077	0.88%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	1,250	597	1,250	1,250		
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books	3,000	2,876	3,200	3,500	300	9.38%
2420	Other Supplies	3,000	3,383	1,400		-1,400	(100.00%)
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		7,250	6,856	5,850	4,750	-1,100	(18.80%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	1,650	2,189	1,650	1,650		
3170	Mgt. Fees, Consultants & Workshops	750		1,400	1,400		
32	Communication & Transportation						
3210	Telephone	300	12	300	300		
3220	Postage	120		120	120		
3230	Travel	1,350	1,627	2,200	2,200		
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing		45				
3320	Advertising						

Department: COMMON COUNCIL		2008	2008	2009	2010	\$	%
Fund: GENERAL (101-05-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs & Maint.	250		250	250		
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	500	217	500	500		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment		313	625		-625	(100.00%)
	3950 Landfill Fees						
	3960 Grants	625					
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		5,545	4,403	7,045	6,420	-625	(8.87%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		349,848	348,312	360,900	362,252	1,352	0.37%