

CITY COUNCIL

COUNCIL
CHAIRPERSON

CITY COUNCIL
MEMBERS



CITY COUNCIL

GENERAL FUND

CITY COUNCIL

COMMENTS:

1. No significant changes are proposed in this budget.

EQUIPMENT DETAIL		MAYOR	COUNCIL					ACTUAL	BUDGET	MAYOR	COUNCIL				
		<u>2011-12</u>	<u>2011-12</u>					<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>				
None	0	0					EXPENDITURE SUMMARY								
				PERSONNEL								193,627	205,954	205,547	205,547
				SUPPLIES								1,474	2,541	2,445	2,445
				SERVICES								69,995	32,366	30,996	30,996
				EQUIPMENT								557	0	0	0
				TRANSFERS								0	0	0	0
				TOTAL								265,653	240,861	238,988	238,988
REVENUE SUMMARY															
				GENERAL FUND								240,861	238,988	238,988	
				TOTAL								240,861	238,988	238,988	
SERVICES SUMMARY															
				Contractual								337	1,533	830	830
				Travel/Mileage								0	50	45	45
				Print/Copying								650	1,686	1,490	1,490
				Insurance								1,012	857	765	765
				Utilities								5,140	3,475	3,400	3,400
				Maint./Repair								0	144	125	125
				Rentals								24,371	24,371	24,191	24,191
				Miscellaneous								38,485	250	150	150
		0		TOTAL								69,995	32,366	30,996	30,996
PERSONNEL DETAIL															
CLASS				EMPLOYEES		BUDGET	MAYOR	COUNCIL							
<u>CODE</u>	<u>CLASS</u>			<u>PAY RANGE</u>	<u>10-11</u>	<u>11-12</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>						
X	0032	Ex. Senior Office Assistant		28,835-39,240	1.00	1.00	36,905	36,874	36,874						
L	1701	Council Member		24,000	7.00	7.00	168,000	168,000	168,000						
							1,049	673	673						
Worker's Compensation							8.00	8.00	205,954	205,547	205,547				