

**CITY COMMISSION**  
**2005 BUDGET REQUEST**  
**001-1010-511**

| ELE                               | OBJ | ACCOUNT DESCRIPTION      | 2002 ACTUAL   | 2003 ACTUAL   | 2004 BUDGET   | 2004 Y-T-D    | 2005 REQUEST  | JUSTIFICATION |
|-----------------------------------|-----|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 10                                | 01  | REGULAR SALARIES         | 46,000        | 46,530        | 46,000        | 10,085        | 46,600        |               |
| 12                                | 01  | FICA                     | 3,519         | 3,560         | 4,000         | 772           | 4,000         |               |
| 12                                | 02  | UNEMPLOYMENT             | 52            | 94            | 100           | 25            | 100           |               |
| 12                                | 03  | KPERS                    | 520           | 651           | 1,500         | 191           | 1,500         |               |
| <b>TOTAL PERSONAL SERVICES</b>    |     |                          | <b>50,091</b> | <b>50,835</b> | <b>51,600</b> | <b>11,073</b> | <b>52,200</b> |               |
| 21                                | 02  | MILEAGE REIMBURSEMENT    | 185           | 373           | 100           | 0             | 100           |               |
| 21                                | 03  | OTHER TRANSPORTATION     | 1,606         | -452          | 3,000         | 440           | 3,000         |               |
| 21                                | 04  | MEALS & LODGING          | 4,176         | 3,758         | 5,500         | 0             | 5,000         |               |
| 22                                | 01  | CONFERENCES & SEMINARS   | 4,368         | 3,637         | 4,500         | 485           | 4,500         |               |
| 22                                | 02  | DUES & SUBSCRIPTIONS     | 0             | 0             | 100           | 0             | 100           |               |
| 23                                | 01  | RECEPTIONS & MEALS       | 1,185         | 2,906         | 2,000         | 135           | 2,000         |               |
| 23                                | 02  | MEETINGS EXPENSE         | 277           | 587           | 500           | 74            | 500           |               |
| 24                                | 03  | OTHER ADVERTISING        | 0             | 250           | 0             | 0             | 0             |               |
| <b>TOTAL CONTRACTUAL SERVICES</b> |     |                          | <b>11,797</b> | <b>11,059</b> | <b>15,700</b> | <b>1,134</b>  | <b>15,200</b> |               |
| 40                                | 01  | OFFICE SUPPLIES          | 578           | 1,637         | 500           | 173           | 750           |               |
| 42                                | 03  | EQUIPMENT <\$5000        | 0             | 0             | 0             | 0             | 0             |               |
| 42                                | 09  | OTHER OPERATING SUPPLIES | 0             | 0             | 0             | 40            | 0             |               |
| 43                                | 00  | BOOKS                    | 0             | 0             | 0             | 0             | 0             |               |
| <b>TOTAL COMMODITIES</b>          |     |                          | <b>578</b>    | <b>1,637</b>  | <b>500</b>    | <b>213</b>    | <b>750</b>    |               |
| 60                                | 08  | EQUIPMENT                | 0             | 0             | 0             | 0             | 0             |               |
| <b>TOTAL CAPITAL OUTLAY</b>       |     |                          | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |               |
| <b>TOTAL BUDGET</b>               |     |                          | <b>62,466</b> | <b>63,531</b> | <b>67,800</b> | <b>12,420</b> | <b>68,150</b> |               |

**CITY MANAGER DEPARTMENT**  
**2005 BUDGET REQUEST**  
**001-1020-512**

| ELE                               | OBJ | ACCOUNT DESCRIPTION       | 2002 ACTUAL    | 2003 ACTUAL    | 2004 BUDGET    | 2004 Y-T-D    | 2005 REQUEST   | JUSTIFICATION           |
|-----------------------------------|-----|---------------------------|----------------|----------------|----------------|---------------|----------------|-------------------------|
| 10                                | 01  | REGULAR SALARIES          | 251,039        | 201,083        | 224,092        | 51,249        | 205,545        | per payroll projections |
| 10                                | 02  | OVERTIME SALARIES         | 0              | 0              | 500            | 0             | 500            | per payroll projections |
| 10                                | 03  | LONGEVITY PAY             | 2,688          | 1,680          | 2,976          | 0             | 2,496          | per payroll projections |
| 10                                | 04  | HOLIDAY PAY               | 8,965          | 7,804          | 9,894          | 2,447         | 7,331          | per payroll projections |
| 10                                | 06  | PARTTIME                  | 5,121          | 16,617         | 0              | 0             | 33,821         | for part-time mgt asst. |
| 12                                | 01  | FICA                      | 18,055         | 15,229         | 19,842         | 4,166         | 14,487         |                         |
| 12                                | 02  | UNEMPLOYMENT              | 306            | 474            | 553            | 139           | 539            |                         |
| 12                                | 03  | KPERS                     | 8,739          | 7,078          | 10,642         | 1,550         | 7,905          |                         |
| 12                                | 05  | HEALTH INSURANCE          | 0              | 0              | 0              | 0             | 0              |                         |
| 12                                | 06  | LIFE INSURANCE            | 259            | 154            | 185            | 36            | 185            |                         |
| <b>TOTAL PERSONAL SERVICES</b>    |     |                           | <b>295,172</b> | <b>250,119</b> | <b>268,684</b> | <b>59,587</b> | <b>272,809</b> |                         |
| 21                                | 01  | AUTO ALLOWANCES           | 5,000          | 5,058          | 5,000          | 1,096         | 5,000          | for City Manager        |
| 21                                | 02  | MILEAGE REIMBURSEMENT     | 22             | 20             | 0              | 44            | 0              |                         |
| 21                                | 03  | OTHER TRANSPORTATION      | 86             | 2,275          | 0              | 11            | 0              |                         |
| 21                                | 04  | MEALS & LODGING           | 1,609          | 323            | 2,000          | 0             | 2,000          |                         |
| 22                                | 01  | CONFERENCES & SEMINARS    | 4,486          | 1,311          | 2,500          | 220           | 2,000          |                         |
| 22                                | 02  | DUES & SUBSCRIPTIONS      | 1,447          | 2,246          | 1,500          | 439           | 1,500          |                         |
| 23                                | 01  | RECEPTIONS & MEALS        | 100            | 246            | 500            | 50            | 500            |                         |
| 23                                | 02  | MEETINGS EXPENSE          | 160            | 120            | 0              | 0             | 0              |                         |
| 24                                | 01  | PRINTING                  | 1,589          | 2,508          | 1,000          | 0             | 500            |                         |
| 26                                | 01  | OFFICE EQUIP              | 1,862          | 2,258          | 1,000          | 548           | 2,000          |                         |
| 29                                | 03  | FIDELITY BONDS            | 0              | 0              | 0              | 0             | 0              |                         |
| 29                                | 05  | SUPPLEMENTAL LIFE INSUR.  | 1,829          | 1,829          | 1,850          | 0             | 1,850          |                         |
| 33                                | 07  | FREIGHT                   | 88             | 0              | 100            | 0             | 100            |                         |
| 33                                | 09  | OTHER CONTRACTUAL SERVICE | 0              | 0              | 0              | 0             | 0              |                         |
| 33                                | 31  | TEMPORARY HELP            | 0              | 0              | 0              | 0             | 0              |                         |
| 34                                | 01  | TELEPHONE                 | 320            | 342            | 350            | 121           | 350            |                         |
| <b>TOTAL CONTRACTUAL SERVICES</b> |     |                           | <b>18,598</b>  | <b>18,536</b>  | <b>15,800</b>  | <b>2,529</b>  | <b>15,800</b>  |                         |
| 40                                | 01  | OFFICE SUPPLIES           | 5,858          | 6,823          | 4,000          | 858           | 5,000          |                         |
| 40                                | 04  | SOFTWARE                  | 1,414          | 239            | 500            | 871           | 0              |                         |
| 41                                | 01  | GASOLINE-UNLEADED         | 0              | 0              | 0              | 0             | 0              |                         |
| 42                                | 03  | EQUIPMENT <\$5,000        | 546            | 1,024          | 500            | 110           | 500            |                         |
| 42                                | 06  | COMPUTER EQUIP < \$5000   | 0              | 0              | 0              | 0             | 0              |                         |
| 42                                | 09  | OTHER SUPPLIES            | 178            | 40             | 300            | 0             | 0              |                         |
| 43                                | 00  | BOOKS                     | 163            | 31             | 150            | 0             | 100            |                         |
| <b>TOTAL COMMODITIES</b>          |     |                           | <b>8,159</b>   | <b>8,157</b>   | <b>5,450</b>   | <b>1,839</b>  | <b>5,600</b>   |                         |
| 60                                | 08  | EQUIPMENT                 | 2,232          | 0              | 0              | 0             | 0              |                         |
| <b>TOTAL CAPITAL OUTLAY</b>       |     |                           | <b>2,232</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>0</b>       |                         |
| <b>TOTAL BUDGET</b>               |     |                           | <b>324,161</b> | <b>276,812</b> | <b>289,934</b> | <b>63,955</b> | <b>294,209</b> |                         |

**CITY MANAGER / PUBLIC INFORMATION**  
**2005 BUDGET REQUEST**  
**001-1025-515**

| ELE                               | OBJ | ACCOUNT DESCRIPTION       | 2002 ACTUAL   | 2003 ACTUAL   | 2004 BUDGET   | 2004 Y-T-D    | 2005 REQUEST  | JUSTIFICATION                                      |
|-----------------------------------|-----|---------------------------|---------------|---------------|---------------|---------------|---------------|--|
| 10                                | 01  | REGULAR SALARIES          | 47,019        | 50,168        | 51,744        | 10,895        | 54,353        | per payroll projections                            |
| 10                                | 02  | OVERTIME SALARIES         | 0             | 0             | 0             | 0             | 0             |  |
| 10                                | 03  | LONGEVITY PAY             | 0             | 240           | 288           | 0             | 336           | per payroll projections                            |
| 10                                | 04  | HOLIDAY PAY               | 1,280         | 1,827         | 1,847         | 542           | 1,951         | per payroll projections                            |
| 10                                | 06  | PARTTIME                  | 3,544         | 5,529         | 9,000         | 1,504         | 9,750         | channel 25 intern + web intern if program imp den. |
| 12                                | 01  | FICA                      | 3,630         | 4,393         | 4,122         | 991           | 4,333         | per payroll projections                            |
| 12                                | 02  | UNEMPLOYMENT              | 54            | 116           | 108           | 32            | 142           | per payroll projections                            |
| 12                                | 03  | KPERS                     | 1,395         | 1,664         | 1,978         | 368           | 2,079         | per payroll projections                            |
| 12                                | 06  | LIFE INSURANCE            | 44            | 36            | 36            | 8             | 36            | per payroll projections                            |
| <b>TOTAL PERSONAL SERVICES</b>    |     |                           | <b>56,966</b> | <b>63,973</b> | <b>69,123</b> | <b>14,340</b> | <b>72,980</b> |  |
| 21                                | 02  | MILEAGE REIMBURSEMENT     | 4             | 0             | 100           | 0             | 100           |  |
| 21                                | 03  | OTHER TRANSPORTATION      | 307           | -315          | 0             | 0             | 0             |  |
| 21                                | 04  | MEALS & LODGING           | 10            | 316           | 500           | 0             | 500           |  |
| 22                                | 01  | CONFERENCES & SEMINARS    | 495           | 700           | 700           | 59            | 700           |  |
| 22                                | 02  | DUES & SUBSCRIPTIONS      | 560           | 401           | 500           | 0             | 500           |  |
| 23                                | 01  | RECEPTIONS & MEALS        | 546           | 31            | 500           | 0             | 500           |  |
| 23                                | 02  | MEETINGS EXPENSE          | 18            | 44            | 200           | 1             | 200           |  |
| 24                                | 01  | PRINTING                  | 4,379         | 2,636         | 5,500         | 581           | 5,500         |  |
| 24                                | 03  | OTHER ADVERTISING         | 2,271         | 1,482         | 1,500         | 700           | 1,500         |  |
| 26                                | 01  | OFFICE EQUIP              | 0             | 0             | 0             | 0             | 0             |  |
| 27                                | 09  | OTHER PROFESSIONAL SERV.  | 0             | 3,050         | 0             | 0             | 0             |  |
| 33                                | 09  | OTHER CONTRACTUAL SERVICE | 0             | 0             | 0             | 0             | 0             |  |
| 33                                | 31  | TEMPORARY HELP            | 189           | 0             | 0             | 0             | 0             |  |
| 34                                | 01  | TELEPHONE                 | 0             | 0             | 0             | 0             | 0             |  |
| 34                                | 02  | POSTAGE                   | 0             | 17            | 0             | 0             | 0             |  |
| <b>TOTAL CONTRACTUAL SERVICES</b> |     |                           | <b>8,779</b>  | <b>8,362</b>  | <b>9,500</b>  | <b>1,341</b>  | <b>9,500</b>  |  |
| 40                                | 01  | OFFICE SUPPLIES           | 70            | 312           | 100           | 133           | 250           |  |
| 40                                | 04  | SOFTWARE                  | 46            | 444           | 224           | 0             | 700           | upgrade to professional Photoshop                  |
| 42                                | 03  | EQUIPMENT <\$5000         | 86            | 1,225         | 276           | 276           | 2,100         | computer for channel 25                            |
| 42                                | 09  | OTHER SUPPLIES            | 38            | 232           | 0             | 0             | 0             |  |
| 43                                | 00  | BOOKS                     | 0             | 40            | 100           | 0             | 100           |  |
| <b>TOTAL COMMODITIES</b>          |     |                           | <b>240</b>    | <b>2,253</b>  | <b>700</b>    | <b>409</b>    | <b>3,150</b>  |  |
| 60                                | 01  | COMPUTER LEASE-PURCHASE   | 0             | 0             | 0             | 0             | 0             |  |
| 60                                | 08  | EQUIPMENT                 | 0             | 0             | 0             | 0             | 0             |  |
| <b>TOTAL CAPITAL OUTLAY</b>       |     |                           | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |  |
| <b>TOTAL BUDGET</b>               |     |                           | <b>65,985</b> | <b>74,588</b> | <b>79,323</b> | <b>16,090</b> | <b>85,630</b> |  |