

2014

A	B	C	Z	AA	AB	AC	AD	AE	AF	AH
1	Budget Request FY 2014									
2										
3		FY 14 Proposed Budget Level Service	City Manager's Changes	City Manager Proposal	Mayor's Changes	Mayor's Budget	Tech Changes - Finance Department	Finance Committee Changes	Finance Committee Proposed	City Council ADOPTED Budget
1213	Telephone	3,600.00		3,600.00		3,600.00			3,600.00	3,600.00
1214	Training and Education	2,500.00		2,500.00		2,500.00			2,500.00	2,500.00
1215	Prof. organization membership(s)	800.00		800.00		800.00			800.00	800.00
1216	Prof. engineering requirements	1,200.00		1,200.00		1,200.00			1,200.00	1,200.00
1217	Other staff training	500.00		500.00		500.00			500.00	500.00
1218	R & M - Equipment	800.00		800.00		800.00			775.46	775.46
1219	Vehicle Maintenance	500.00		500.00		500.00			475.46	475.46
1220	Office Equipment Maintenance	300.00		300.00		300.00			300.00	300.00
1221	Contract Services	9,210.00		109,210.00		109,210.00			59,210.00	59,210.00
1222	Worers Program	8,410.00		8,410.00		8,410.00			8,410.00	8,410.00
1223	Radio Airtime & Maintenance	800.00		800.00		800.00			800.00	800.00
1224	Fleet Maintenance Review	123,000.00		123,000.00		123,000.00			50,000.00	50,000.00
1225	Fleet Replacement	148,390.00		248,390.00		248,390.00			198,316.39	198,316.39
1226	Operating Total									
1227	Total: Administration	810,305.34	100,000.00	910,305.34	0.00	910,305.34	0.00	(50,073.61)	860,231.73	860,231.73
1228	Engineering & Construction									
1229	Salaries and Benefits									
1230	Salaries	548,846.74		548,846.74		548,846.74			548,846.74	548,846.74
1231	Benefits	176,413.76		176,413.76		176,413.76			176,413.76	176,413.76
1240	Non-salary insurance			0.00		0.00			0.00	0.00
1241	Subtotal: Benefits Total	725,260.50		725,260.50	0.00	725,260.50	0.00	0.00	725,260.50	725,260.50
1242	Supplies	19,170.00		19,170.00		19,170.00			19,170.00	19,170.00
1243	Office Supplies	7,170.00		7,170.00		7,170.00			7,170.00	7,170.00
1244	Postage	1,000.00		1,000.00		1,000.00			1,000.00	1,000.00
1245	Copier	6,000.00		6,000.00		6,000.00			6,000.00	6,000.00
1246	Drafting Supplies	4,000.00		4,000.00		4,000.00			4,000.00	4,000.00
1247	Fuel and Oil	2,800.00		2,800.00		2,800.00			2,800.00	2,800.00
1248	Telephone	4,000.00		4,000.00		4,000.00			4,000.00	4,000.00
1249	Training and Education	2,500.00		2,500.00		2,500.00			2,500.00	2,500.00
1250	Prof. organization membership(s)	800.00		800.00		800.00			800.00	800.00
1251	Training	1,700.00		1,700.00		1,700.00			1,700.00	1,700.00
1252	R & M - Equipment	4,500.00		4,500.00		4,500.00			4,352.79	4,352.79
1253	Vehicle Maintenance	3,000.00		3,000.00		3,000.00			2,852.79	2,852.79
1254	Printer Maintenance	1,500.00		1,500.00		1,500.00		(147.21)	1,500.00	1,500.00
1255	Contract Services	52,660.00		52,660.00		52,660.00			52,660.00	52,660.00
1256	WaterGain Fee	9,000.00		9,000.00		9,000.00			9,000.00	9,000.00
1257	Printing Studies	38,660.00		38,660.00		38,660.00			38,660.00	38,660.00
1258	Operating Total	85,630.00	800.00	86,430.00	0.00	86,430.00	0.00	(284.61)	86,145.39	86,145.39
1259	Total: Administration	810,305.34	800.00	811,690.50	0.00	811,690.50	0.00	(284.61)	811,405.89	811,405.89