

Legal
 * Needs documentation

MEMR	DESCRIPTION	2018-19 ACTIVITY	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 03/31/21	2021-22 DEPARTMENT REQ CITY BUDGET	2021-22 MGR RECOMM BUDGET
1130	CITY CLERK						
	GRANICUS - MINUTEMAN						
	LIVE STREAM						
	MUNICODE - ORDINANCES						
	JUSTFOIA - OPEN RECORDS SOFTWARE						
	LASERFICHE						
	BOARDS & COMMISSION SOFTWARE						
	ACROBAT PROFESSIONAL (2 LICENSES)						
	ACCOUNT '523.38-50' TOTAL						
	OFFICE SUPPLIES						
	OFFICE SUPPLIES						
	WAREHOUSE SUPPLIES						
	GENERAL OFFICE SUPPLIES						
	WAREHOUSE SUPPLIES (CASH RECEIPTS/PAPER)						
	ACCOUNT '531.11-01' TOTAL						
	DEPT '1130' TOTAL						

PROJECT	DESCRIPTION	2018-19 ACTIVITY	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 03/31/21	2021-22 DEPARTMENT REQ CITY BUDGET	2021-22 MGR RECOMM BUDGET
1310 - MAYOR	SALARIES & WAGES	71,933	63,425	126,885	47,353	128,649	128,649
	TEMPORARY EMPLOYEES				1,628		
	OVERTIME				1,034		
	SALARY ADJUSTMENT	4,359	3,421	(68,078)		468	468
	BENEFIT ADJUSTMENT						
	GROUP INSURANCE						
	MEDICARE						
	DEFINED BENEFIT	10,317	1,107	1,911	7,045	1,982	1,982
	UNEMPLOYMENT INSURANCE	1,931	1,019	25,881	881	9,910	9,910
	WORKER'S COMPENSATION	24,482	23,590	3,552	3,894	3,894	3,894
	CAR ALLOWANCE	283	273	36,609	18,117	49,776	49,776
	COUNCIL EXPNS ALLOWANCE	994	1,026	423	252	404	404
	MEDICAL	5,700	5,950	1,404	951	1,404	1,404
	OTHER PROFESSIONAL FEES	902		6,000	4,500	6,000	6,000
	MAINTENANCE EQUIPMENT	225					
	POSTAGE & SHIPPING	1,459	9,752	30,000	3,552	30,000	30,000
	PRINTING & BINDING						
	TRAVEL (LOCAL)	979	894	250		300	300
	DEPARTMENT EVENT	95	289	500		250	250
	DUES & FEES	2,535	4,007	7,000	4,629	7,000	7,000
	EDUCATION & TRAVEL	2,444	6,341	6,500	544	6,500	6,500
	OFFICE SUPPLIES	11,502	8,759	15,000	323	15,000	15,000
	HEALTHY POINT INITIATIVES	192	1,640	2,500		2,500	2,500
		370	(500)	5,000		5,000	5,000
		140,702	130,993	203,137	90,809	273,037	273,037
		140,702	130,993	203,137	90,809	273,037	273,037

1310 - MAYOR

140,702

130,993

203,137

90,809

273,037

273,037

WBRER DESCRIPTION
 PRIATIONS
 1310 - MAYOR
 ES TO BUDGET: DEPARTMENT 1310 MAYOR

		2018-19 ACTIVITY	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 03/31/21	2021-22 DEPARTMENT REQU BUDGET	2021-22 CITY MGR RECOMM BUDGET
3-00	BENEFIT ADJUSTMENT						
	FOOTNOTE AMOUNTS:						
	GROUP INSURANCE 20% INCREASE ADJUSTMENT					1,982	1,982
7-00	WORKER'S COMPENSATION						
	FOOTNOTE AMOUNTS:						
	WORKER'S COMPENSATION					1,404	1,404
3-00	COUNCIL EXPNS ALLOWANCE						
	FOOTNOTE AMOUNTS:						
	INCLUDED IN ORDINANCE SEC 2-2010					2,000	2,000
1-01	SALARIES & WAGES						
	PAPER						
	LEGAL PAGER						
	OFFICE SUPPLIES						
2-09	OTHER PROFESSIONAL FEES						
	FOOTNOTE AMOUNTS:						
	PROFESSIONAL FEES					30,000	30,000
	CONSULTING, CRISIS FEE, COMMUNICATION SUPPORT						
2-01	MAINTENANCE EQUIPMENT						
	FOOTNOTE AMOUNTS:						
	REPAIR OF PRINTER					300	300
2-05	POSTAGE & SHIPPING						
	FOOTNOTE AMOUNTS:						
	POSTAGE & SHIPPING					250	250
4-00	PRINTING & BINDING						
	FOOTNOTE AMOUNTS:						
	PRINTING & BINDING					1,500	1,500
5-00	TRAVEL (LOCAL)						
	FOOTNOTE AMOUNTS:						
	TRAVEL LOCAL					500	500
3-09	DEPARTMENT EVENT						
	STATE OF THE CITY ADDRESS						
	OTHER MAYOR INITIATIVES						
	DEPARTMENTAL EVENTS						

WBSE	DESCRIPTION	2018-19 ACTIVITY	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 03/31/21	2021-22 DEPARTMENT REQU CITY MGR BUDGET	2021-22 RECOMM BUDGET
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1310 - MAYOR

5-00	BREAKOUT DETAIL						
	MAYOR INITIATIVES						
	FOOTNOTE AMOUNTS:						
	DUES & FEES						
	DUES AND FEES						
	BREAKOUT DETAIL						
	FOOTNOTE AMOUNTS:						
	ANNUAL MEMBERSHIP DUES, BANK FEE AND INTEREST						
	EDUCATION & TRAVEL						
	EDUCATION & TRAVEL						
	BREAKOUT DETAIL						
	FOOTNOTE AMOUNTS:						
	EDUCATION AND TRAVEL						
	CONTINUED EDUCATION CONFERENCES, SEMINARS, WORKSHOPS AND TRAVE FEES						
	OFFICE SUPPLIES						
	OFFICE SUPPLIES						
	FOOTNOTE AMOUNTS:						
	OFFICE SUPPLIES						
	HEALTHY POINT INITIATIVES						
	HEALTHY POINT INITIATIVES						
	FOOTNOTE AMOUNTS:						
	HEALTH POINT PROJECTS						
	DEPT '1310' TOTAL						

7-00	EDUCATION & TRAVEL						
	EDUCATION & TRAVEL						
	BREAKOUT DETAIL						
	FOOTNOTE AMOUNTS:						
	EDUCATION AND TRAVEL						
	CONTINUED EDUCATION CONFERENCES, SEMINARS, WORKSHOPS AND TRAVE FEES						
	OFFICE SUPPLIES						
	OFFICE SUPPLIES						
	FOOTNOTE AMOUNTS:						
	OFFICE SUPPLIES						
	HEALTHY POINT INITIATIVES						
	HEALTHY POINT INITIATIVES						
	FOOTNOTE AMOUNTS:						
	HEALTH POINT PROJECTS						
	DEPT '1310' TOTAL						

1-01	OFFICE SUPPLIES						
	OFFICE SUPPLIES						
	FOOTNOTE AMOUNTS:						
	OFFICE SUPPLIES						
	HEALTHY POINT INITIATIVES						
	HEALTHY POINT INITIATIVES						
	FOOTNOTE AMOUNTS:						
	HEALTH POINT PROJECTS						
	DEPT '1310' TOTAL						

1-16	HEALTHY POINT INITIATIVES						
	HEALTHY POINT INITIATIVES						
	FOOTNOTE AMOUNTS:						
	HEALTH POINT PROJECTS						
	DEPT '1310' TOTAL						

1320 - CITY MANAGER	SALARIES & WAGES	509,180	580,666	574,442	411,218	558,005	558,005
	OVERTIME	61	45				
	BENEFIT ADJUSTMENT						
	GROUP INSURANCE	48,034	95,198	6,797	45,311	12,726	38,846
	MEDICARE	7,378	7,837	119,553	6,003	63,628	63,628
	DEFINED BENEFIT	87,180	117,085	7,730	85,365	8,195	8,195
	UNEMPLOYMENT INSURANCE	1,883	2,048	123,198	1,976	114,949	114,949
	WORKER'S COMPENSATION	13,803	13,624	2,223	11,543	2,609	2,609
	CAR ALLOWANCE	6,840	6,840	15,071	5,400	15,071	15,071
	MEDICAL	110		7,200		7,200	7,200
	OTHER PROFESSIONAL FEES	156,788	234,570	162,800	125,837	295,850	295,850
	POSTAGE & SHIPPING	1		100			
	ADVERTISING	3,123	541	1,800	450	1,800	1,800
	PRINTING & BINDING	235	68	500	76	400	400
	DEPARTMENT EVENT			1,000		1,000	1,000
	DUES & FEES	6,426	5,063	6,773	2,408	4,471	4,471
	EDUCATION & TRAVEL	16,022	7,524	5,000	437	4,665	4,665
	OFFICE SUPPLIES	161	1,177	1,700	429	1,200	1,200
	CERTIFICATES & AWARDS			3,000	82	2,000	2,000
	DEPT '1320' TOTAL	857,225	1,072,286	1,038,887	696,535	1,093,769	1,119,889



MEMBER	DESCRIPTION	2018-19 ACTIVITY	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 03/31/21	2021-22 DEPARTMENT REQU CITY MGR BUDGET	2021-22 MGR RECOMM BUDGET
1110 - CITY COUNCIL & COMMITTEES							
GMA MEMBERSHIP DUES							
	FOOTNOTE AMOUNTS:					3,500	3,500
	NIC ANNUAL DUES					1,500	1,500
	FOOTNOTE AMOUNTS:						
	NOISE MEMBERSHIP					3,500	3,500
	FOOTNOTE AMOUNTS:						
	USCM MEMBERSHIP					500	500
	FOOTNOTE AMOUNTS:						
	CREDIT CARD FEES					20,000	20,000
	ACCOUNT '523.36-00' TOTAL						
1-02	OPERATING SUPPLIES					500	500
	FOOTNOTE AMOUNTS:						
	COUNCIL WATER					1,200	1,200
	FOOTNOTE AMOUNTS:						
	FLOWERS/CARE ARRANGEMENTS					1,300	1,300
	FOOTNOTE AMOUNTS:						
	MISC SUPPLIES					3,000	3,000
	ACCOUNT '531.11-02' TOTAL						
1-04	SPECIAL EVENTS GENERAL					10,000	10,000
	FOOTNOTE AMOUNTS:						
1-14	SPECIAL EVENTS					10,000	10,000
	FOOTNOTE AMOUNTS:						
1-14	YOUTH COUNCIL INITIATIVE					10,000	10,000
	FOOTNOTE AMOUNTS:						
1-15	YOUTH COUNCIL INITIATIVE					150,000	150,000
	FOOTNOTE AMOUNTS:						
1-16	SPECIAL EVENT-WED WINDDOWN					150,000	150,000
	FOOTNOTE AMOUNTS:						
1-16	HEALTHY POINT INITIATIVES					5,400	5,400
	FOOTNOTE AMOUNTS:						
1-17	HEALTHY POINT INITIATIVE					5,400	5,400
	FOOTNOTE AMOUNTS:						
1-18	HOLIDAY BUSINESS EXPO					1,500	1,500
	FOOTNOTE AMOUNTS:						
1-18	HOLIDAY BUSINESS EXPO					1,500	1,500
	FOOTNOTE AMOUNTS:						
1-19	LEGISLATIVE ROUND TABLE					5,500	5,500
	FOOTNOTE AMOUNTS:						
1-19	FOOD					5,500	5,500
	FOOTNOTE AMOUNTS:						
1-19	CATERING					5,500	5,500
	FOOTNOTE AMOUNTS:						
1-19	SILVER FOX BALL					5,500	5,500
	FOOTNOTE AMOUNTS:						
1-19	DECOR, PARKING, INVITATIONS					5,500	5,500
	FOOTNOTE AMOUNTS:						

	2018-19 ACTIVITY	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 03/31/21	2021-22 DEPARTMENT REOU BUDGET	2021-22 CITY MGR RECOMM BUDGET
PRATIIONS						
1110 - CITY COUNCIL & COMMITTEES						
VENUE, CATERING						
1-20	COMMUNITY POLICING					
	FOOTNOTE AMOUNTS:					
	2,000					2,000
1-21	COMMUNITY POLICING					
	FOOTNOTE AMOUNTS:					
	2,000					2,000
1-22	HOLLOWEEN FESTIVAL					
	FOOTNOTE AMOUNTS:					
	3,200					3,200
1-22	HOLLOWEEN FESTIVAL					
	FOOTNOTE AMOUNTS:					
	3,200					3,200
1-22	STH.FULTON MUNIC MEETING					
	FOOTNOTE AMOUNTS:					
	3,000					3,000
1-23	SOUTH FULTON					
	FOOTNOTE AMOUNTS:					
	3,000					3,000
1-23	TURKEY GIVE AWAY					
	FOOTNOTE AMOUNTS:					
	5,000					5,000
	ANN DOUGLAS TURKEY GIVEAWAY					
	FOOTNOTE AMOUNTS:					
	5,000					5,000
	CITY COUNCIL TURKEY GIVEAWAY					
	FOOTNOTE AMOUNTS:					
	2,500					2,500
	CHRISTMAS TURKEY GIVEAWAY					
	FOOTNOTE AMOUNTS:					
	12,500					12,500
1-24	ACCOUNT '531.11-23' TOTAL					
	FOOTNOTE AMOUNTS:					
	12,500					12,500
1-24	BACK TO SCHOOL					
	FOOTNOTE AMOUNTS:					
	1,300					1,300
1-26	BACKPACKS ETC.					
	FOOTNOTE AMOUNTS:					
	1,300					1,300
1-26	COUNCIL RETREAT					
	FOOTNOTE AMOUNTS:					
	8,000					8,000
1-27	FACILITATOR					
	FOOTNOTE AMOUNTS:					
	7,000					7,000
	HOTEL					
	FOOTNOTE AMOUNTS:					
	4,000					4,000
	FACILITATOR/VENUE					
	FOOTNOTE AMOUNTS:					
	2,000					2,000
1-27	MICS EVENTS					
	FOOTNOTE AMOUNTS:					
	4,000					4,000
1-27	HAM GIVEAWAY (2 EVENTS)					
	FOOTNOTE AMOUNTS:					
	30,000					30,000
1-27	MLK DAY OF SERVICE					
	FOOTNOTE AMOUNTS:					
	4,000					4,000
1-27	CHRISTMAS JINGLE					
	FOOTNOTE AMOUNTS:					
	2,000					2,000
1-27	GOLDEN AGE RESOURCE FAIR					
	FOOTNOTE AMOUNTS:					
	4,000					4,000
1-27	MISC EVENTS					
	FOOTNOTE AMOUNTS:					
	4,000					4,000
1-27	HAM GIVEAWAY					
	FOOTNOTE AMOUNTS:					
	30,000					30,000
1-27	TELECOMMUNICATIONS					
	FOOTNOTE AMOUNTS:					
	4,500					4,500

YRBR	DESCRIPTION	2018-19 ACTIVITY	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 THRU 03/31/21	2021-22 DEPARTMENT REQU BUDGET	2021-22 CITY MGR BUDGET	2021-22 RECOMM BUDGET
PRIATIONS								
1110 - CITY COUNCIL & COMMITTEES								
BLACK HISTORY PROGRAM								
FOOTNOTE AMOUNTS:								
HEART OF EAST POINT								
ACCOUNT '531.11-27' TOTAL								
1-30	JAZZ FESTIVAL					56,500		56,500
FOOTNOTE AMOUNTS:								
JAZZ FESTIVAL								
DEPT '1110' TOTAL								
1112 - WARD --A--								
Projects>								
112-511.11-00	SALARIES & WAGES	12,572	16,459	16,000	11,692	16,000	16,000	16,000
112-512.20-00	BENEFIT ADJUSTMENT			1,147		1,634	1,634	1,634
112-512.21-00	GROUP INSURANCE	2,402	10,130		5,480	8,167	8,167	8,167
112-512.23-00	MEDICARE	142	386	214	811	232	232	232
112-512.24-00	SALARIES & WAGES		235					
112-512.24-02	DEFINED BENEFIT		5,078	6,121	4,474	6,122	6,122	6,122
112-512.26-00	UNEMPLOYMENT INSURANCE	4,669	42	69	55	74	74	74
112-512.27-00	WORKER'S COMPENSATION	51	703	847	676	847	847	847
112-512.30-00	COUNCIL EXPNS ALLOWANCE	625	1,586	1,800	1,763	1,800	1,800	1,800
112-521.12-09	OTHER PROFESSIONAL FEES	1,769		11,250	11,051	11,250	11,250	11,250
112-523.37-00	EDUCATION & TRAVEL			12,000	7,850	12,000	12,000	12,000
No Projects>								
als for dept 1112 - WARD --A--								
3S TO BUDGET: DEPARTMENT 1112	WARD --A--	34,453	46,225	49,448	43,852	58,126	58,126	58,126
3-00 OVERTIME								
NEEDED OVERTIME UTILIJD DURING MAJOR POWER OUTGAGES WITHIN THE CITY AND SPECIAL DETAILS THAT REQUIRE MORE THAN NORMAL PERSONNEL COVERAGE								
BENEFIT ADJUSTMENT								
FOOTNOTE AMOUNTS:								
GROUP INSURANCE 20% INCREASE ADJUSTMENT								
7-00	WORKER'S COMPENSATION					847		847
FOOTNOTE AMOUNTS:								
WORKER'S COMPENSATION								
3-00	COUNCIL EXPNS ALLOWANCE					1,800		1,800
FOOTNOTE AMOUNTS:								
COUNCIL EXPENSE ALLOWANCE								
2-09	OTHER PROFESSIONAL FEES					11,250		11,250
FOOTNOTE AMOUNTS:								
WARD A OTHER PROF FEES								

58,126
 43,923

360,600
 19,500

YEAR	DESCRIPTION	2018-19 ACTIVITY	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 03/31/21	2021-22 DEPARTMENT REGU BUDGET	2021-22 CITY MGR RECOMM BUDGET
1112	WARD --A--						

6-00	DUES & FEES						
	STATE BAR FEES AND OTHER DUES						
7-00	EDUCATION & TRAVEL						
	EDUCATION & TRAVEL						
	FOOTNOTE AMOUNTS:						
1-01	OFFICE SUPPLIES					12,000	12,000
	OFFICE SUPPLIES						
	DEPT '1112' TOTAL					27,531	27,531

1113	WARD --A--AT-LARGE						
	Project>						
113-511.11-00	SALARIES & WAGES	10,915	13,319	16,000	11,692	16,000	16,000
113-512.20-00	BENEFIT ADJUSTMENT			672	492	132	132
113-512.21-00	GROUP INSURANCE	554	623	1,078	855	656	656
113-512.23-00	MEDICARE	784	937	74	55	1,224	1,224
113-512.26-00	UNEMPLOYMENT INSURANCE	55	61	900	55	74	74
113-512.27-00	WORKER'S COMPENSATION	666	748	1,800	676	900	900
113-512.30-00	COUNCIL EXPNS ALLOWANCE	1,375	617	11,250	413	1,800	1,800
113-521.12-09	OTHER PROFESSIONAL FEES			12,000	11,072	11,250	11,250
113-523.37-00	EDUCATION & TRAVEL	9,821	7,473	43,774	1,203	12,000	12,000
	No Project>	24,170	23,778	43,774	26,458	44,036	44,036

als for dept 1113 - WARD --A--AT-LARGE
 3S TO BUDGET: DEPARTMENT 1113 WARD --A--AT-LARGE
 44,036
 30,086

3-00	BENEFIT ADJUSTMENT						
	GROUP INSURANCE 20% INCREASE ADJUSTMENT						
	FOOTNOTE AMOUNTS:						
7-00	WORKER'S COMPENSATION					132	132
	WORKER'S COMPENSATION						
	FOOTNOTE AMOUNTS:						
3-00	COUNCIL EXPNS ALLOWANCE					900	900
	COUNCIL EXPNS ALLOWANCE						
	FOOTNOTE AMOUNTS:						
2-09	OTHER PROFESSIONAL FEES					1,800	1,800
	OTHER PROFESSIONAL FEES						
	FOOTNOTE AMOUNTS:						
7-00	WARD A AT-LARGE					11,250	11,250
	EDUCATION & TRAVEL						
	FOOTNOTE AMOUNTS:						
	FOOTNOTE AMOUNTS:					12,000	12,000

MEMBER	DESCRIPTION	2018-19 ACTIVITY	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 03/31/21	2021-22 DEPARTMENT REQU CITY BUDGET	2021-22 MGR RECOMM BUDGET
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1113 - WARD --A--AT-LARGE

EDUCATION & TRAVEL DEPT '1113' TOTAL

1114 - WARD --B--							
Projects>							
114-511.11-00	SALARIES & WAGES	10,915	13,415	16,000	11,692	16,000	16,000
114-512.20-00 *	BENEFIT ADJUSTMENT			1,147		1,559	1,559
114-512.21-00	GROUP INSURANCE	1,835	13,206	14,401	5,844	7,792	7,792
114-512.23-00	MEDICARE	145	188	214	169	232	232
114-512.24-02	DEFINED BENEFIT	4,669	5,152	6,121	4,474	6,122	6,122
114-512.26-00	UNEMPLOYMENT INSURANCE	51	57	69	55	74	74
114-512.27-00 *	WORKER'S COMPENSATION	625	698	846	676	846	846
114-512.30-00 *	COUNCIL EXPNS ALLOWANCE	1,235		1,800	5,000	1,800	1,800
114-521.12-09 *	OTHER PROFESSIONAL FEES			12,000	(137)	12,000	12,000
114-523.37-00 *	EDUCATION & TRAVEL	9,756	8,901	63,848	27,773	57,675	57,675
No Projects>		29,231	41,617	122,000	57,675	122,000	122,000

als for dept 1114 - WARD --B--
ES TO BUDGET: DEPARTMENT 1114 WARD --B--

57,675
43,705

3-00	BENEFIT ADJUSTMENT						
	GROUP INSURANCE 20% INCREASE ADJUSTMENT						
	FOOTNOTE AMOUNTS:						
	WORKER'S COMPENSATION						
	FOOTNOTE AMOUNTS:						
	WORKER'S COMPENSATION						
	FOOTNOTE AMOUNTS:						
	COUNCIL EXPNS ALLOWANCE						
	FOOTNOTE AMOUNTS:						
	COUNCIL EXPENSE						
	OTHER PROFESSIONAL FEES						
	WARD B OTHER PROF FEES						
	FOOTNOTE AMOUNTS:						
	EDUCATION & TRAVEL						
	FOOTNOTE AMOUNTS:						
	EDUCATION & TRAVEL						
	DEPT '1114' TOTAL						

7-00	EDUCATION & TRAVEL						
	FOOTNOTE AMOUNTS:						
	EDUCATION & TRAVEL						
	DEPT '1114' TOTAL						

1115 - WARD --B--AT-LARGE							
Projects>							
115-511.11-00	SALARIES & WAGES	10,915	13,319	16,000	11,692	16,000	16,000
115-512.20-00 *	BENEFIT ADJUSTMENT			1,147		1,634	1,634
115-512.21-00	GROUP INSURANCE	633	791	882	612	1,224	1,224
115-512.23-00	MEDICARE	791	969	1,114	882	1,224	1,224
115-512.26-00	UNEMPLOYMENT INSURANCE	54	61	74	55	74	74
115-512.27-00 *	WORKER'S COMPENSATION	665	748	900	676	900	900
115-512.30-00 *	COUNCIL EXPNS ALLOWANCE	1,319		1,800	533	1,800	1,800

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1115 - WARD --B--AT-LARGE							
Project>							
115-521.12-09 *	OTHER PROFESSIONAL FEES	8,005	2,882	11,250	6,691	11,250	11,250
115-523.34-00	PRINTING & BINDING			12,000	221	12,000	12,000
115-523.37-00 *	EDUCATION & TRAVEL	22,382	31,761	59,306	38	53,049	53,049
No Projects>							
		22,382	31,761	59,306	26,913	53,049	53,049

als for dept 1115 - WARD --B--AT-LARGE
35 TO BUDGET: DEPARTMENT 1115 WARD --B--AT-LARGE

53,049
39,025

3-00	BENEFIT ADJUSTMENT						
FOOTNOTE AMOUNTS:							
	GROUP INSURANCE 20% INCREASE ADJUSTMENT			1,634		1,634	
7-00	WORKER'S COMPENSATION						
FOOTNOTE AMOUNTS:							
	WORKER'S COMPENSATION			900		900	900

3-00	COUNCIL EXPENS ALLOWANCE						
FOOTNOTE AMOUNTS:							
	COUNCIL EXPENSE ALLOWANCE			1,800		1,800	1,800
2-09	OTHER PROFESSIONAL FEES						
FOOTNOTE AMOUNTS:							
	WARD B AT-LARGE OTHER PROF FEES			11,250		11,250	11,250

7-00	EDUCATION & TRAVEL						
FOOTNOTE AMOUNTS:							
	EDUCATION & TRAVEL			12,000		12,000	12,000
DEPT '1115' TOTAL							
		10,880	13,284	16,000	11,692	16,000	16,000

Project>							
116-511.11-00	SALARIES & WAGES	1,954	193	218	163	44	44
116-512.20-00 *	BENEFIT ADJUSTMENT	158	187	214	169	218	218
116-512.21-00	GROUP INSURANCE	4,669	5,152	6,121	4,474	6,122	6,122
116-512.23-00	MEDICARE	51	57	69	55	74	74
116-512.24-02	DEFINED BENEFIT	625	698	846	676	846	846
116-512.26-00	UNEMPLOYMENT INSURANCE	1,056	688	1,800	407	1,800	1,800
116-512.27-00 *	WORKER'S COMPENSATION			11,250	8,797	11,250	11,250
116-512.30-00 *	COUNCIL EXPENS ALLOWANCE			12,000	(701)	12,000	12,000
116-521.12-09 *	OTHER PROFESSIONAL FEES	8,393	6,382	48,518	25,732	48,586	48,586
116-523.37-00 *	EDUCATION & TRAVEL	27,786	26,641	48,518	25,732	48,586	48,586
No Projects>							

als for dept 1116 - WARD --C--
35 TO BUDGET: DEPARTMENT 1116 WARD --C--

48,586
34,616

3-00 BENEFIT ADJUSTMENT

MEMBER	DESCRIPTION	2018-19 ACTIVITY	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 03/31/21	2021-22 DEPARTMENT REOU CITY BUDGET	2021-22 MGR RECOMM BUDGET
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1117 - WARD--C--AT-LARGE

1116 - WARD --C--

7-00 GROUP INSURANCE 20% INCREASE ADJUSTMENT

WORKER'S COMPENSATION

FOOTNOTE AMOUNTS:

7-00 WORKER'S COMPENSATION

FOOTNOTE AMOUNTS:

3-00 COUNCIL EXPNS ALLOWANCE

COUNCIL EXPENSE

FOOTNOTE AMOUNTS:

2-09 OTHER PROFESSIONAL FEES

FOOTNOTE AMOUNTS:

7-00 WARD C OTHER PROF FEES

FOOTNOTE AMOUNTS:

7-00 EDUCATION & TRAVEL

FOOTNOTE AMOUNTS:

1117 - WARD--C--AT-LARGE

EDUCATION & TRAVEL

DEPT '1116' TOTAL

1117-511.11-00 SALARIES & WAGES

1117-512.20-00 * BENEFIT ADJUSTMENT

1117-512.21-00 GROUP INSURANCE

1117-512.23-00 MEDICARE

1117-512.26-00 UNEMPLOYMENT INSURANCE

1117-512.27-00 * WORKER'S COMPENSATION

1117-512.30-00 * COUNCIL EXPNS ALLOWANCE

1117-521.12-09 * OTHER PROFESSIONAL FEES

1117-523.37-00 * EDUCATION & TRAVEL

No Project>

10,915	13,319	16,000	11,692	16,000	16,000	16,000
590	13,740	1,147	6,125	1,634	1,634	1,634
808	972	14,978	882	8,167	8,167	8,167
54	61	1,116	55	1,224	1,224	1,224
665	742	74	676	74	74	74
1,734	982	900	7,552	900	900	900
3,854	1,662	1,800		1,800	1,800	1,800
18,620	31,478	11,250		11,250	11,250	11,250
18,620	31,478	12,000		12,000	12,000	12,000
18,620	31,478	59,265	26,982	53,049	53,049	53,049

30,858

3-00 BENEFIT ADJUSTMENT

FOOTNOTE AMOUNTS:

7-00 GROUP INSURANCE 20% INCREASE ADJUSTMENT

FOOTNOTE AMOUNTS:

7-00 WORKER'S COMPENSATION

FOOTNOTE AMOUNTS:

3-00 COUNCIL EXPNS ALLOWANCE

FOOTNOTE AMOUNTS:

1,800	1,800					
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MEMBER	DESCRIPTION	2018-19 ACTIVITY	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 03/31/21	2021-22 DEPARTMENT REOU CITY BUDGET	2021-22 MGR RECOMM BUDGET
	1117 - WARD--C--AT-LARGE						
	COUNCIL EXPENSE ALLOWANCE						

2-09 OTHER PROFESSIONAL FEES

WARD C AT-LARGE FOOTNOTE AMOUNTS:

EDUCATION & TRAVEL

1118 - WARD --D--	EDUCATION & TRAVEL	10,915	13,319	16,000	11,692	16,000	12,000
	FOOTNOTE AMOUNTS:						
	EDUCATION & TRAVEL	1,770	60	66	49	14	14
	BENEFIT ADJUSTMENT	158	187	214	292	66	66
	GROUP INSURANCE	4,669	5,152	6,121	4,474	2,619	2,619
	MEDICARE	51	57	69	55	74	6,122
	DEFINED BENEFIT	626	698	846	676	846	846
	UNEMPLOYMENT INSURANCE	1,794	115	1,800	1,063	1,800	1,800
	WORKER'S COMPENSATION	10,389	1,153	11,250	3,979	31,200	31,200
	COUNCIL EXPNS ALLOWANCE	30,372	20,741	48,366	22,280	70,741	12,000
	OTHER PROFESSIONAL FEES						
	WARD D OTHER PROF FEES						
	FOOTNOTE AMOUNTS:						
	EDUCATION & TRAVEL						
	FOOTNOTE AMOUNTS:						
	EDUCATION & TRAVEL						

1118 - WARD --D--
Project>

SALARIES & WAGES
BENEFIT ADJUSTMENT
GROUP INSURANCE
MEDICARE
DEFINED BENEFIT
UNEMPLOYMENT INSURANCE
WORKER'S COMPENSATION
COUNCIL EXPNS ALLOWANCE
OTHER PROFESSIONAL FEES
EDUCATION & TRAVEL

118-511.11-00	10,915	13,319	16,000	11,692	16,000	12,000
118-512.20-00 *						
118-512.21-00	1,770	60	66	49	14	14
118-512.23-00	158	187	214	292	66	66
118-512.24-02	4,669	5,152	6,121	4,474	2,619	2,619
118-512.26-00	51	57	69	55	74	6,122
118-512.27-00 *	626	698	846	676	846	846
118-512.30-00 *	1,794	115	1,800	1,063	1,800	1,800
118-521.12-09 *	10,389	1,153	11,250	3,979	31,200	31,200
118-523.37-00 *	30,372	20,741	48,366	22,280	70,741	12,000
No Project>						

31s for dept 1118 - WARD --D--
3S TO BUDGET: DEPARTMENT 1118 WARD --D--

According to CM Gordon this is CM Butcher's Budget

70,741 36,821

7-00 BENEFIT ADJUSTMENT

GROUP INSURANCE 20% INCREASE ADJUSTMENT
WORKER'S COMPENSATION

FOOTNOTE AMOUNTS:

WORKER'S COMPENSATION

FOOTNOTE AMOUNTS:

COUNCIL EXPNS ALLOWANCE

FOOTNOTE AMOUNTS:

COUNCIL EXPENSE ALLOWANCE
OTHER PROFESSIONAL FEES
WARD D OTHER PROF FEES
FOOTNOTE AMOUNTS:
EDUCATION & TRAVEL
FOOTNOTE AMOUNTS:
EDUCATION & TRAVEL

7-00	BENEFIT ADJUSTMENT	30,372	20,741	48,366	22,280	70,741	70,741
	FOOTNOTE AMOUNTS:						
	GROUP INSURANCE 20% INCREASE ADJUSTMENT						
	WORKER'S COMPENSATION						
	FOOTNOTE AMOUNTS:						
	WORKER'S COMPENSATION						
	FOOTNOTE AMOUNTS:						
	COUNCIL EXPNS ALLOWANCE						
	FOOTNOTE AMOUNTS:						
	COUNCIL EXPENSE ALLOWANCE						
	FOOTNOTE AMOUNTS:						
	OTHER PROFESSIONAL FEES						
	WARD D OTHER PROF FEES						
	FOOTNOTE AMOUNTS:						
	EDUCATION & TRAVEL						
	FOOTNOTE AMOUNTS:						
	EDUCATION & TRAVEL						

MEMBER	DESCRIPTION	2018-19 ACTIVITY	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 03/31/21	2021-22 DEPARTMENT REQU BUDGET	2021-22 CITY MGR BUDGET	2021-22 RECOMM BUDGET
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1119 - WARD--D--AT-LARGE		DEPT '1118' TOTAL							
Projects>									
119-511.11-00	SALARIES & WAGES								
119-512.20-00	BENEFIT ADJUSTMENT	10,915	13,319	16,000	11,692	16,000	14	16,000	
119-512.21-00	GROUP INSURANCE		60	66	49	66	14	66	
119-512.23-00	MEDICARE	835	985	1,128	893	1,224	66	1,224	
119-512.27-00	WORKER'S COMPENSATION	666	742	900	676	900	66	900	
119-512.30-00	COUNCIL EXPNS ALLOWANCE	1,438	1,083	1,800	1,455	1,800	900	1,224	
119-521.12-09	OTHER PROFESSIONAL FEES			11,250	76	11,250	1,800	900	
119-523.37-00	EDUCATION & TRAVEL	11,752	11,964	12,000	4,375	12,000	11,250	11,250	
No Projects>									
als for dept 1119 - WARD--D--AT-LARGE		25,606	28,153	43,144	19,216	43,254	43,254	43,254	

According to CM Gordon this is her budget for Ward D 43,254 29,304

3S TO BUDGET: DEPARTMENT 1119 WARD--D--AT-LARGE		BENEFIT ADJUSTMENT							
FOOTNOTE AMOUNTS:									
GROUP INSURANCE 20% INCREASE ADJUSTMENT		25,606	28,153	43,144	19,216	43,254	43,254	43,254	
FOOTNOTE AMOUNTS:									
WORKER'S COMPENSATION						900		900	
FOOTNOTE AMOUNTS:									
COUNCIL EXPNS ALLOWANCE									
FOOTNOTE AMOUNTS:									
COUNCIL EXPENSE ALLOWANCE						1,800		1,800	
FOOTNOTE AMOUNTS:									
OTHER PROFESSIONAL FEES									
FOOTNOTE AMOUNTS:									
WARD D AT-LARGE OTHER PROF FEES									
FOOTNOTE AMOUNTS:									
EDUCATION & TRAVEL									
FOOTNOTE AMOUNTS:									
EDUCATION & TRAVEL						12,000		12,000	
FOOTNOTE AMOUNTS:									
DEPT '1119' TOTAL		192,011	204,674	201,638	138,722	157,938	157,938	157,938	

1130 - CITY CLERK		SALARIES & WAGES							
Projects>									
130-511.11-00	OVERTIME								
130-512.13-00	BENEFIT ADJUSTMENT	2,774	1,683	2,711	61,668	23,904	5,221	26,101	
130-512.21-00	GROUP INSURANCE					2,049	2,914	2,914	
130-512.23-00	MEDICARE	33,019	56,647	61,668	39,603	684	55,313	55,313	
130-512.24-02	DEFINED BENEFIT	2,711	2,711	2,667	54,155	927	927	927	
130-512.26-00	UNEMPLOYMENT INSURANCE	58,918	55,266	54,155	868	684	55,313	55,313	
130-512.27-00	WORKER'S COMPENSATION	849	795	868	927	927	927	927	
130-513.21-01	SALARIES & WAGES	4,652	3,862	4,174	3,083	4,174	4,174	4,174	
130-521.12-04	MEDICAL					5,788	43,000	43,000	
FOOTNOTE AMOUNTS:									
DEPT '1119' TOTAL		192,011	204,674	201,638	138,722	157,938	157,938	157,938	