

415.10 - CITY ADMINISTRATION

	2005 BUDGET	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 BUDGET	ACTUAL THRU 6/30/07	PROPOSED 2008 BUDGET	FINAL 2008 BUDGET
100-Salaries								
101 Salaries	352,100	312,876	359,145	316,831	359,325	162,414	367,025	376,815
102 Wages	254,765	230,724	294,030	259,245	301,935	132,573	311,510	314,950
103 Overtime	200	397	400	75	400	296	400	400
105 Hospitalization Insurance	97,130	89,175	98,450	94,754	99,940	49,282	103,160	112,435
107 PERA Costs	33,570	34,314	39,210	39,192	41,360	20,601	44,120	45,000
108 FICA Costs	46,150	44,823	49,730	47,397	50,480	23,766	51,890	53,120
109 Workers Compensation Insurance	4,510	2,652	4,670	4,288	4,630	1,672	3,300	3,600
110 Vacation		34,184		46,043		16,955		
111 Sick Leave		17,027		23,767		4,831		
112 Holiday Pay		26,057		28,110		13,504		
TOTAL Salaries	788,425	792,229	845,635	859,702	858,070	425,894	881,405	906,320
200-Office								
201 Office	3,595	3,454	3,725	3,452	3,825	1,663	4,185	4,185
202 Operating	23,150	19,025	25,580	23,149	33,040	7,650	22,230	22,230
205 Small Tools & Minor Equipment		212		581		882	100	100
TOTAL Office	26,745	22,691	29,305	27,182	36,865	10,195	26,515	26,515
300-Professional Services								
301 Professional Services	17,250	17,501	26,980	32,177	52,740	30,875	26,840	26,840
302 Communications	20,750	20,073	21,080	22,808	22,080	11,318	22,080	22,080
303 Transportation	9,380	8,880	9,380	9,380	11,980	5,440	11,700	11,700
304 Advertising	3,850	3,510	4,950	3,488	3,550	485	3,900	3,900
305 Printing & Binding	12,750	5,678	22,370	15,595	19,670	4,878	21,970	21,970
306 Insurance	4,945	2,418	4,800	4,011	4,500		4,800	4,800
308 Repair & Maintenance		392		815				
309 Rentals	31,550	35,019	50,925	39,691	47,475	21,547	46,525	46,525
311 Training/Travel	15,175	12,003	18,175	10,427	15,925	2,673	18,155	18,155
312 Miscellaneous	7,900	7,224	7,875	5,802	19,700	2,093	14,220	14,220
TOTAL Professional Services	123,550	112,698	166,535	144,194	197,620	79,309	170,190	170,190
400-Machinery & Equipment								
404 Machinery & Equipment		138		7,143			6,700	700
TOTAL Machinery & Equipment		138		7,143			6,700	700
TOTAL CITY ADMINISTRATION	938,720	927,756	1,041,475	1,038,221	1,092,555	515,398	1,084,810	1,103,725
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CITY ADMINISTRATION

Position Control Register			
<u>Title</u>	<u>2007</u>	<u>2008</u>	<u>Class Total</u>
City Manager	1	1	\$98,374
Finance Director	1	1	79,427
Human Resources Director	1	1	61,386
City Clerk	1	1	53,040
City Attorney	1	1	83,898
Administrative Asst	1	1	43,243
Accounting Technicians	4	4	164,424
Marketing/PI Officer	1	1	37,960
Legal Asst.	1	1	41,475
Accts Rec Clerk	0.65	0.65	21,902
Total City Administration	12.65	12.65	\$685,130

Items of Significance	
202 - Operating Supplies	
Legal publications	\$14,050
Other	8,180
	<u>\$22,230</u>
301 - Professional Services	
Safety training	\$9,500
Computer programming	4,000
Drug testing	4,560
Pre-employment physicals/background checks	1,280
Consultants	5,000
Other	2,500
	<u>\$26,840</u>
305 - Printing and Binding	
City Newsletter	\$12,000
Annual Budget	1,300
Annual Financial Report	1,000
Other	7,670
	<u>\$21,970</u>
312 - Miscellaneous	
Wellness program	\$2,000
Membership dues	2,815
Safety Committee	2,000
Human Rights Committee	2,300
Service awards	2,000
Other	3,105
	<u>\$14,220</u>
404-Machinery & Equipment	
Filing cabinet	\$700