

419.40 - CITY CENTER

	2005 BUDGET	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 BUDGET	ACTUAL THRU 6/30/07	PROPOSED 2008 BUDGET	FINAL 2008 BUDGET
100-Wages								
102 Wages	61,470	46,375	51,950	44,522	53,845	17,964	59,695	59,695
103 Overtime	4,000	3,780	4,000	2,078	2,000	1,279	2,000	2,000
105 Hospitalization Insurance	15,100	14,553	15,480	15,608	17,075	6,997	14,990	14,705
106 Uniform Allowance	250	299	250	249	250	319	250	250
107 PERA Costs	3,630	3,004	3,350	3,130	3,490	1,315	4,010	4,010
108 FICA Costs	5,410	3,943	4,290	3,627	4,270	1,636	4,720	4,720
109 Workers Compensation Insurance	2,430	2,130	2,470	2,215	2,420	873	2,290	2,460
110 Vacation	1,760	3,776		2,959		2,656		
111 Sick Leave	3,510	4,009		373		4,910		
112 Holiday Pay	2,202	2,202		2,254		953		
TOTAL Wages	97,560	84,071	81,790	77,015	83,350	38,902	87,955	87,840
200-Operating								
202 Operating	10,250	11,322	10,250	9,434	10,250	4,322	10,250	10,250
203 Building Repair & Maintenance	5,000	1,802	5,000	1,097	4,000	564	3,000	3,000
205 Small Tools & Minor Equipment	900	595	400	85	400	9	300	300
TOTAL Operating	16,150	13,719	15,650	10,616	14,650	4,895	13,550	13,550
300-Professional Services								
301 Professional Services	3,950	17,649	20,292	19,468	21,425	15,458	3,650	3,650
302 Communications	1,140	670	360	327	360	180	360	360
303 Transportation	200		50		50		50	50
306 Insurance	6,980	4,238	7,579	5,525	6,789		6,590	6,590
307 Public Utilities	67,500	77,320	74,320	79,074	86,500	32,528	86,500	86,500
308 Repairs & Maintenance	20,900	27,416	22,150	24,052	23,580	6,802	23,940	23,940
309 Rentals	80	360	227	227	227	227	230	230
312 Miscellaneous		20		30		144		
TOTAL Professional Services	100,750	127,673	124,978	128,703	138,931	55,339	121,320	121,320
400-Buildings								
402 Buildings					5,000			
404 Machinery & Equipment		922			500	510	500	500
TOTAL Buildings		922			5,500	510	500	500
TOTAL CITY CENTER	214,460	226,385	222,418	216,334	242,431	99,646	223,325	223,210

CITY CENTER

Position Control Register			
<u>Title</u>	<u>2007</u>	<u>2008</u>	<u>Class Total</u>
Laborer B	1	1	\$36,276
Custodial (P.T. 50%)	1	2	23,421
Total City Center Operation	2	3	\$59,697

Items of Significance	
308 - Repairs and Maintenance	
Maintenance agreement-heating/air system	\$16,025
Maintenance agreement-elevator	4,415
Other	3,500
	<u>\$23,940</u>