

451.42 - CITY ARENA

	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	53,045	46,210	54,105	48,904	55,190	24,641	56,290	57,720
102 Wages	39,565	31,884	38,315	33,973	82,345	30,207	97,500	102,180
103 Overtime	2,000	965	2,000	862	2,000	421	2,000	2,000
104 Seasonal Wages	84,400	85,531	72,900	90,187	42,500	34,703	42,500	42,500
105 Hospitalization Insurance	22,460	22,589	24,110	24,334	40,290	18,983	36,490	46,205
106 Uniform Allowance				863	1,000		1,000	1,000
107 PERA Costs	5,230	5,202	5,670	5,611	8,730	3,793	10,130	10,530
108 FICA Costs	13,690	12,925	12,800	13,493	13,920	6,868	15,160	15,630
109 Workers Compensation Insurance	2,660	2,484	2,840	3,040	3,030	976	2,180	2,390
110 Vacation Leave		5,789		4,229		2,375		
111 Sick Leave		3,281		2,102		1,297		
112 Holiday Pay		3,834		3,910		2,298		
TOTAL Salaries	223,050	220,694	212,740	231,508	249,005	126,562	263,250	280,155
200-Office								
201 Office	800	788		186	450		200	200
202 Operating	26,600	20,294	22,800	22,214	19,750	10,178	17,400	17,400
203 Building Repair & Maintenance	15,800	15,798	25,100	14,888	22,900	2,288	23,960	23,960
204 Motor Vehicle Repair & Maint				150		154	600	600
205 Small Tools & Minor Equipment	2,150	1,473	1,000	338	1,200	812	1,600	1,600
TOTAL Office	45,350	38,353	48,900	37,776	44,300	13,432	43,760	43,760
300-Professional Services								
301 Professional Services	3,450	8,022	4,000	2,486	4,000	1,981	7,800	7,800
302 Communications	3,160	4,265	2,800	2,516	2,800	905		
303 Transportation	13,300	13,296	13,300	12,875	13,300	6,505	12,000	12,000
304 Advertising	2,700	805	3,050	761	1,850	233-	1,850	1,850
305 Printing & Binding	900	216	1,400		1,300		1,200	1,200
306 Insurance	15,170	7,562	15,510	10,592	13,800		13,025	13,025
307 Public Utilities	115,000	102,580	114,100	125,770	125,000	57,209	137,000	137,000
308 Repair & Maintenance	6,500	32,561	19,000	38,461	21,600	25,500	21,000	21,000
309 Rentals	2,700	2,111	2,625	3,961	7,025	3,452	5,750	5,750
311 Training/Travel	3,300	1,976	3,650	862	3,650	650	2,850	2,850
312 Miscellaneous	1,870	1,479	1,950	2,260	1,350	1,428	1,225	1,225
TOTAL Professional Services	168,050	174,873	181,385	200,544	195,675	97,397	203,700	203,700
400-Buildings								
402 Buildings		60,553						
403 Improvements other than Bldgs		1,530	64,000	62,057				
404 Machinery & Equipment	34,500	16,418	15,700	8,333	16,700			
TOTAL Buildings	34,500	78,501	79,700	70,390	16,700			
TOTAL CITY ARENA	470,950	512,421	522,725	540,218	505,680	237,391	510,710	527,615

CITY ARENA

Position Control Register

<u>Title</u>	<u>2007</u>	<u>2008</u>	<u>Base Rate</u>	<u>Class Total</u>
Arena Facility Manager	1	1		\$56,292
Arena Maint Supervisor	1	1		39,874
Arena Night Supervisor	1	1		32,240
Shared Position (Arena/Park)	0	0.33		13,776
Custodial (P.T. 25-30 hrs./wk)	1	1		14,950
<u>Seasonal Programs</u>				
Zamboni Bldg. Operator	6	6	8.00-9.00 /hr	30,000
Skate Guards/Cashiers	8	8	6.25-7.00 /hr	4,500
Summer Youth (Custodian)	0	0	7.50 /hr	0
Youth Sport Supervisor	1	1		2,000
Sports Officials	16	16	10.00-25.00 /gm	4,500
Coaches	8	8		1,500
Total City Arena	43	43		\$199,632

Items of Significance

203 - Building Repair and Maintenance	
Compressor rebuild kits	\$5,500
Skate flooring and glue	10,000
Backer boards for dashers	1,360
Scoreboard control	2,000
Other	5,100
	<u>\$23,960</u>
308 - Repairs and Maintenance	
Door replacement	\$4,500
Restroom partitions	5,500
Roofing repairs	2,500
Sprinkler system upgrade	3,500
Other	5,000
	<u>\$21,000</u>