2010 PROPOSED BUDGET
CITY BUILDINGS

Link to City Bldg Detail		2006	2007	2008	2008	2009	2010	2009
		Pri Year 3	Pri Year 2	Pri Year	Pri Year	Cur Year	DEPT	% CHANGE
Acct No	Account Description	Budget	Budget	Budget	Actual	Budget	HEAD	2009-2008
EXPENSES								
	PERSONNEL							
100-53200-120	WAGES - CITY BLDGS	0	0	0	0	40,762	40,762	%
100-53200-126	OVERTIME - CITY BUILDINGS	0	0	0	0	0	0	-100.00%
100-53200-151	BENEFITS - CITY BLDGS	0	0	0	11	8,770	8,945	2.00%
100-53200-152	HEALTH INS - CITY BUILDINGS	0	0	0	0	13,495	14,845	10.00%
TOTAL PERSONNEL		**0**	**0**	**0**	**11**	**63,027**	**64,552**	**2.42%**
	OPERATING SUPPLIES - CITY BUIL							
100-53200-215	MAINT CONTRACTS - CITY HALL	27,200	27,200	24,700	27,886	23,315	17,115	-27.00%
100-53200-220	UTILITIES - CITY HALL	23,000	23,000	26,500	35,770	28,500	31,500	11.00%
100-53200-221	UTILITIES - SENIOR CTR ANNEX	2,500	2,500	2,700	2,291	2,700	2,700	%
100-53200-222	UTILITIES - DEPOT	9,000	7,000	7,500	8,988	8,000	8,350	4.00%
100-53200-223	UTILITIES - FOOD PANTRY	2,000	2,000	2,500	2,805	2,500	3,000	20.00%
100-53200-314	REPAIR & REPLACEMENT - CITY	6,000	6,000	6,000	9,012	6,800	6,800	%
100-53200-340	OPERATING SUPPLIES - CITY BUIL	8,000	9,000	10,000	11,837	10,000	10,000	%
TOTAL OPERATING		**77,700**	**76,700**	**79,900**	**98,589**	**81,815**	**79,465**	**-2.87%**
	TOTAL CITYBLDG EXPENSES	**77,700**	**76,700**	**79,900**	**98,600**	**144,842**	**144,017**	**-0.57%**
	CAPITAL OUTLAY							
	Lighting						7,500	
	Install permanent Projector Hall of Fame Room						1,000	
	TOTAL CITY HALL BUILDING						**$ 8,500**	