

Department/Division: 6001 Central Services

General Fund
Fund 100

Account and Title:	2005/06 Actual Expended	2006/07 Actual Expended	2007/08 Actual Expended	2008/09 Approved Budget	2009/10 Recommended Budget	2010/11 Recommended Budget
SALARIES						
51201 Part-time Salaries	0	0	0	0		
Total Salaries	0	0	0	0		
SERVICES AND SUPPLIES						
52221 Communications	46,362	51,837	45,698	49,500	50,000	51,000
52231 Equipment Maintenance	47,849	42,385	13,334	17,250	37,250	37,250
52232 Maint. Structures/Improvement Grounds	18,310	16,370	20,195	28,000	27,500	28,500
52233 Memberships	44,067	51,671	42,588	51,661	46,161	46,161
52234 Office Expense	45,120	31,115	38,292	11,800	10,800	10,800
52235 Professional Services	113,952	104,742	97,576	186,000	90,800	90,300
52236 Equipment Rental	32,767	34,774	39,818	900	900	900
52240 Rent-Real Property	0	0	0	0	-	-
52241 Special Department Expense	10,659	11,349	13,181	11,000	6,000	6,000
52242 Small Tools & Supplies	305	1,319	313	0	-	-
52243 Travel & Training	112	415	0	2,000	1,000	1,000
52244 Utilities	69,732	70,099	62,244	89,750	80,500	84,000
52804 Non-Departmental	0	0	36			
Total Services & Supplies	429,234	416,075	373,277	447,861	350,911	355,911
FIXED ASSETS						
53100 Improvements	(76,696)	5,658				
53200 Land	(5,107)	0				
53300 Equipment	28,827	26,409	22,357	138,000	80,000	95,000
Total Fixed Assets	23,720	26,409	22,357	138,000	80,000	95,000
OTHER						
52900 Contributions	20,000	20,100	20,400	20,400	20,400	20,400
55900 Other Financing Uses	18,650					
56200 Loans						
Total Other	38,650	20,100	20,400	20,400	20,400	20,400
EXPENDITURE TRANSFERS						
54400 Insurance Costs						
Total Expenditure Transfers	0	0	0	0	-	-
TOTAL BUDGET	414,907	468,243	416,034	606,261	451,311	471,311

6001 – CENTRAL SERVICES

Mission Statement

The Central Services Department mission is to provide an accounting mechanism for charging costs, which provide citywide benefit and are not necessarily attributable to any single department(s).

Department Description

Central Services accounts for memberships of city wide benefit, for operating costs and for maintenance of the physical plant facilities which house the City's legislative and administrative offices, as well as upkeep and maintenance of equipment utilized by all city departments.