General Fund - Public Works - Administration

Budget By Line Item / 10-5450-XXXX

0200	**Salaries - Regular**		**$**	**494,200**
	1 Asst City Manager/City Engineer			
	1 Public Works Director			
	1 Asst Public Works Director - REQUESTED - transferred from BG			
	1 Admin Services Manager			
	2 Administrative Specialist			
		Market	**$**	**-**
		COLA	**$**	**-**
0210	**Salaries - Regular - Overtime**		**$**	**12,500**
0500	**FICA**		**$**	**38,800**
0600	**Group Insurance**		**$**	**96,000**
0700	**LGERS Retirement**		**$**	**73,000**
0730	**401K Employer Match**		**$**	**25,400**
0925	**Professional Services**		**$**	**5,000**
1100	**Telephone and Internet**		**$**	**11,300**
	Comporium	9,600		
	Cell stipend	500		
	Verizon	1,200		
1300	**Utilities**		**$**	**8,600**
	Electricity	6,800		
	Natural Gas	1,800		
1400	**Travel and Training**		**$**	**4,000**
	Asst City Manager and misc	4,000		
1410	**Auto Allowance**		**$**	**5,000**
1500	**M & R Buildings**		**$**	**23,000**
	General repairs and supplies			
1600	**M & R Equipment**		**$**	**5,000**
1700	**M & R Auto/Trucks**		**$**	**2,000**
	Two vehicles			
3100	**Unleaded and Diesel**		**$**	**2,000**
3200	**Office Supplies**		**$**	**9,000**
3600	**Uniforms**		**$**	**1,200**
5300	**Dues and Subscriptions**		**$**	**1,800**
	APWA	500		
	Water Environmental Assoc	500		

	Misc	800		
5400	**Insurance - Workers Comp and Liability**		**$**	**13,000**
	Liability	10,000		
	Workers Comp	3,000		
7400	**Capital Outlay**		**$**	**8,750**
	F150 Truck, debt funded	35,000		
TOTAL			**$**	**839,550**