General Fund - Public Works - Administration

Budget By Line Item / 10-5450-XXXX

0200	**Salaries - Regular**		**$**	**347,600**
	1 Public Works Director			
	1 Assistant Public Works Director			
	1 Admin Services Manager			
	2 Administrative Specialist			
		Market	**$**	**-**
		COLA	**$**	**15,300**
0210	**Salaries - Regular - Overtime**		**$**	**12,500**
0500	**FICA**		**$**	**28,800**
0600	**Group Insurance**		**$**	**75,000**
0700	**LGERS Retirement**		**$**	**51,300**
0730	**401K Employer Match**		**$**	**15,100**
1100	**Telephone and Internet**		**$**	**11,400**
	Comporium	9,600		
	Verizon	1,800		
1300	**Utilities**		**$**	**15,000**
	Electricity	12,000		
	Natural Gas	3,000		
1400	**Travel and Training**		**$**	**1,000**
	Misc	1,000		
1500	**M & R Buildings**		**$**	**23,000**
	General repairs and supplies			
1600	**M & R Equipment**		**$**	**5,000**
1700	**M & R Auto/Trucks**		**$**	**2,000**
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**		**$**	**9,000**
	Liability	5,000		
	Workers Comp	4,000		
TOTAL			**$**	**626,000**