General Fund - Building and Grounds

Budget By Line Item / 10-5000-XXXX

0200	**Salaries - Regular**		**$**	**180,600**
	1 Public Works Supervisor I			
	3 Building and Grounds Maintenance			
		Market	**$**	**-**
		COLA	**$**	**8,100**
0210	**Salaries - Regular - Overtime**		**$**	**20,000**
				-
0500	**FICA**		**$**	**16,000**
				-
0600	**Group Insurance**		**$**	**60,000**
				-
0700	**LGERS Retirement**		**$**	**28,600**
				-
0730	**401K Employer Match**		**$**	**8,400**
				-
0925	**Professional Services**		**$**	**2,000**
	Survey, engineering, legal			-
1100	**Telephone and Internet**		**$**	**9,100**
	Comporium	7,600		
	Stipend	1,500		
1300	**Utilities**		**$**	**48,000**
	Electricity	38,000		
	Natural Gas	8,000		
	Propane	2,000		
1400	**Travel**		**$**	**1,500**
1500	**M & R Buildings**		**$**	**40,000**
	Repairs and Supplies - 9 Buildings,			
	Janitorial supplies, breakroom supplies			
1600	**M & R Equipment**		**$**	**4,500**
1700	**M & R Autos & Trucks**		**$**	**3,000**
2300	**M & R Parking Lots**		**$**	**1,500**
3100	**Unleaded and Diesel**		**$**	**5,000**
3200	**Office Supplies**		**$**	**3,000**
3300	**Department Supplies and Materials**		**$**	**20,000**
	Tools and Small Equipment	10,000		
	Landscape Materials	10,000		
3600	**Uniforms**		**$**	**7,000**
	Uniform Rental	4,000		
	Shoes and PPE	3,000		
4500	**Contracted Services**		**$**	**83,200**

	City Hall cleaning - Assett Commercial Services	30,000		
	Downtown Planters	20,400		
	HVAC	15,000		
	Misc	5,000		
	Silversteen Playground lawn care	4,500		
	Elevator Maintenance	3,300		
	Lease-Calwell-Main	3,000		
	Pest Control	2,000		
5300	**Dues and Subscriptions**		**$**	**500**
5400	**Insurance - Workers Comp and Liability**		**$**	**7,500**
	Liability	4,300		
	Workers Comp	3,200		
7400	**Capital Outlay**		**$**	**-**
	Baseball field groomer	-		
	Improvements to French Broad Community Center	-		
TOTAL			**$**	**557,500**