General Fund - Public Works - Administration

Budget By Line Item / 10-5450-XXXX

0200	**Salaries - Regular**		**$ 429,100**
	1 Asst City Manager		
	1 Public Works Director		
	1 Admin Services Manager		
	2 Administrative Specialist		
0210	**Salaries - Regular - Overtime**		**$ 12,500**
0500	**FICA**		**$ 33,800**
0600	**Group Insurance**		**$ 85,000**
0700	**LGERS Retirement**		**$ 66,900**
0730	**401K Employer Match**		**$ 22,100**
0925	**Professional Services**		**$ 5,000**
1100	**Telephone and Internet**		**$ 17,900**
	Comporium	9,600	
	Managed IT and email	6,300	
	Cell stipend	500	
	Verizon	1,500	
1300	**Utilities**		**$ 5,300**
	Electricity	3,500	
	Natural Gas	1,800	
1400	**Travel and Training**		**$ 3,000**
	Asst City Manager and misc	3,000	
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**		**$ 1,500**
3200	**Office Supplies**		**$ 6,000**
3300	**Department Supplies**		**$ 2,000**
3600	**Uniforms**		**$ 900**
4500	**Contracted Services**		**$ 5,000**
	GF portion of CIP software	-	
	Copier lease and maint	4,200	
	Pest control	500	

General Fund - Public Works - Administration

Budget By Line Item / 10-5450-XXXX

	Adobe	300	
5300	**Dues and Subscriptions**		**$ 1,800**
	APWA	500	
	Water Environmental Assoc	500	
	Misc	800	
5400	**Insurance - Workers Comp and Liability**		**$ 11,500**
	Liability	8,500	
	Workers Comp	3,000	
7400	**Capital Outlay**		**$ -**
TOTAL			**$ 744,300**