General Fund - Building and Grounds

Budget By Line Item / 10-5000-XXXX

0200	**Salaries - Regular**			**$ 281,087**
	1 Public Works Supervisor I			
	3 Building and Grounds Maintenance			
	Two new maint workers	68K each		
	RECLASS			**$ 30,000**
0210	**Salaries - Regular - Overtime**			**$ 25,000**
				-
0300	**Salaries-PT**			**$ 9,613**
				-
0500	**FICA**			**$ 26,500**
				-
0600	**Group Insurance**			**$ 119,000**
				-
0700	**LGERS Retirement**			**$ 52,400**
				-
0730	**401K Employer Match**			**$ 17,300**
				-
0925	**Professional Services**			**$ 2,000**
	Survey, engineering, legal			-
1100	**Telephone and Internet**			**$ 10,100**
	Comporium		1,500	
	Verizon		1,000	
	Managed IT and email		6,600	
	Stipend		1,000	
1300	**Utilities**			**$ 14,800**
	Electricity		10,800	
	Propane		4,000	
1400	**Travel**			**$ 1,500**
1500	**M & R Buildings**			**$ 45,000**
	Repairs and Supplies - 9 Buildings,			
	Janitorial supplies, breakroom supplies			
1600	**M & R Equipment**			**$ 5,000**
1700	**M & R Autos & Trucks**			**$ 6,000**
2300	**M & R Parking Lots**			**$ 1,500**
3100	**Unleaded and Diesel**			**$ 5,400**
3200	**Office Supplies**			**$ 3,000**
3300	**Department Supplies and Materials**			**$ 20,000**
	Tools and Small Equipment		10,000	
	Landscape Materials		10,000	
3600	**Uniforms**			**$ 6,150**
	Uniform Rental		3,150	

General Fund - Building and Grounds

Budget By Line Item / 10-5000-XXXX

		Shoes and PPE		3,000	
4500	**Contracted Services**				**$ 51,800**
		Downtown Planters		21,600	
		HVAC		15,000	
		Misc		5,000	
		Elevator Maintenance		4,000	
		Lease-Calwell-Main		4,200	
		Pest Control		2,000	
5300	**Dues and Subscriptions**				**$ 500**
5400	**Insurance - Workers Comp and Liability**				**$ 24,500**
		Liability		15,000	
		Workers Comp		9,500	
7400	**Capital Outlay**				**$ 285,200**
		City Hall deferred maintenance GF share 80%		225,000	
		GF portion of City wide security cameras		60,200	
		Jordan St parking lot improvement	SSP	-	
TOTAL					**$ 1,043,350**