General Fund - Public Works - Garage

Budget By Line Item / 10-5550-XXXX

0200	**Salaries - Regular**		**$ 171,700**
	1 Fleet Maint Supervisor		
	2 Fleet Mechanic		
0210	**Salaries - Regular - Overtime**		**$ 3,000**
0500	**FICA**		**$ 13,400**
0600	**Group Insurance**		**$ 51,000**
0700	**LGERS Retirement**		**$ 26,500**
0730	**401K Employer Match**		**$ 8,800**
1100	**Telephone and Internet**		**$ 6,700**
	Cell stipend	1,200	
	Managed IT and email	4,800	
	Comporium	700	
1300	**Utilities**		**$ 5,300**
	Natural Gas	1,800	
	Duke	3,500	
1400	**Travel and Training**		**$ 1,000**
1600	**M & R Equipment**		**$ 15,000**
1700	**M & R Autos/Trucks**		**$ 2,500**
3100	**Unleaded and Diesel**		**$ 2,000**
3120	**M & R -County**		**$ 160,000**
3130	**Unleaded and Diesel - County**		**$ 19,200**
3300	**Department Supplies and Materials**		**$ 28,000**
3600	**Uniforms**		**$ 4,000**
	Uniform rental	2,700	
	Shoes and PPE	1,300	
4500	**Contracted Services**		**$ 9,200**
	Garage software - Eptura, Manager Plus	6,500	
	Garage software - Identifix	1,500	
	Clean Green	900	
	FCC Environmental	300	
5400	**Insurance - Workers Comp and Liability**		**$ 8,000**
	Liability	4,000	
	Workers Comp	4,000	
TOTAL			**$ 535,300**