

2014 FISCAL YEAR BUDGET DETAIL

DEPARTMENT:

PLANNING AND DEVELOPMENT

8101

OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	678,128	669,562	678,128	701,136	716,239
2001-00	F.I.C.A.	49,729	50,542	49,729	54,192	54,792
2002-00	Retirement - V.R.S.	87,025	87,953	73,206	76,692	77,547
2005-00	Hospital/Medical Plans	77,886	82,656	77,886	89,160	87,120
2006-00	Group Insurance	5,270	1,796	7,648	8,016	8,102
2011-00	Worker's Compensation	2,554	2,004	2,554	2,256	2,682
	Total Personnel	900,592	894,513	889,151	931,452	946,482
3002-00	Professional Services - Other	20,603	10,191	20,603	2,940	20,603
3002-03	NPS - Planning	30,000	0	30,000	0	0
3004-01	Repair and Maintenance - Equipment	1,200	0	1,200	0	1,200
3004-02	Repair and Maintenance - Vehicle	2,200	1,607	2,200	852	2,200
3005-00	Maintenance Service Contracts	8,989	7,719	8,989	8,989	8,989
3006-00	Printing and Binding	5,000	0	5,000	252	5,000
3007-00	Advertising	12,000	8,976	12,000	5,448	12,000
4003-01	Central Stores - Copies	1,000	263	1,000	0	1,000
4003-02	Central Stores - Gasoline	3,000	2,136	3,000	1,380	3,000
5204-00	Postage and Telephone	11,000	3,669	11,000	2,916	11,000
5305-00	Motor Vehicle Insurance	2,500	1,631	2,500	1,726	2,500
5306-00	Surety Bonds	45	28	45	28	45
5401-00	Office Supplies	6,000	3,155	6,000	4,452	6,000
5401-01	Office Supplies - Drafting	3,500	975	3,500	1,019	3,500
5401-02	Office Supplies - Copier	642	585	642	552	642
5408-00	Vehicle and Powered Equipment Supplies	300	2	300	10	300
5411-00	Books and Subscriptions	4,000	2,381	4,000	1,540	4,000
5413-00	Other Operating Supplies	12,000	9,314	12,000	2,640	12,000
5413-01	Other Operating Supplies - Historic	1,650	0	1,650	0	1,650
5506-00	Travel	8,000	2,805	8,000	4,776	8,000
5801-00	Dues and Assoc. Memberships	3,000	2,377	3,000	2,448	3,000
	Total Operating	136,629	57,814	136,629	41,968	106,629
8007-00	Integrated Technology Equipment	0	9,320	0	0	0
9001-00	Lease/Rent of Equipment	3,600	0	3,600	0	3,600
	Total Capital	3,600	9,320	3,600	0	3,600
	DEPARTMENT TOTAL	1,040,821	961,647	1,029,380	973,420	1,056,711