

2014 FISCAL YEAR BUDGET DETAIL						55
DEPARTMENT:						
CLEARBROOK PARK						7109
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	109,522	115,623	109,522	109,632	131,486
2001-00	F.I.C.A.	8,378	9,796	8,378	8,472	10,058
2011-00	Worker's Compensation	2,924	2,602	2,924	2,484	3,412
	Total Personnel	120,824	128,021	120,824	120,588	144,956
3004-01	Repair and Maintenance - Equipment	5,858	7,925	5,858	312	5,858
3004-02	Repair and Maintenance - Vehicle	15,377	17,000	15,377	14,088	15,377
3004-03	Repair and Maintenance - Buildings and Grounds	10,935	17,384	10,935	9,144	10,935
3010-00	Other Contractual Services	1,500	1,819	1,500	1,020	1,500
5101-00	Electrical Services	26,250	21,545	26,250	19,260	26,250
5102-00	Heating Services	1,500	1,564	1,500	1,701	1,500
5103-00	Water and Sewage Services	12,600	19,284	12,600	14,196	12,600
5204-00	Postage and Telephone	2,800	2,938	2,800	2,352	2,800
5302-00	Fire Insurance	1,111	1,224	1,111	1,207	1,111
5403-00	Agricultural Supplies	23,898	17,725	23,898	0	0
5405-00	Laundry/Housekeeping/Jani. Supplies	5,290	5,203	5,290	3,048	5,290
5407-00	Repair and Maintenance Supplies	17,390	17,426	17,390	13,104	17,390
5408-00	Vehicle and Powered Equipment Supplies	44,553	41,707	44,553	41,052	44,553
5410-00	Uniforms and Wearing Apparel	5,634	5,480	5,634	4,620	5,634
5412-00	Educational and Recreational Supplies	1,250	958	1,250	2,519	1,250
5413-00	Other Operating Supplies	31,399	38,280	31,399	24,732	31,399
5413-01	Road and Street Materials	488	52	488	132	488
	Total Operating	207,833	217,514	207,833	152,487	183,935
	DEPARTMENT TOTAL	328,657	345,535	328,657	273,075	328,891