

2014 FISCAL YEAR BUDGET DETAIL						52
DEPARTMENT:						
PARKS AND RECREATION - ADMINISTRATION						7101
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	252,562	248,956	248,959	262,176	263,895
2001-00	F.I.C.A.	19,321	18,632	19,321	20,076	20,187
2002-00	Retirement - V.R.S.	34,197	34,356	28,356	29,808	30,057
2005-00	Hospital/Medical Plans	40,726	40,777	40,726	41,652	39,600
2006-00	Group Insurance	2,071	697	3,286	3,120	3,140
2011-00	Worker's Compensation	6,743	3,179	6,743	3,648	5,991
	Total Personnel	355,620	346,597	347,391	360,480	362,870
3002-00	Professional Services - Other	2,000	0	2,000	1,248	2,000
3005-00	Maintenance Service Contracts	11,000	10,944	11,000	10,236	11,000
3006-00	Printing and Binding	28,000	23,990	28,000	19,116	28,000
3007-00	Advertising	26,000	23,441	26,000	26,496	26,000
5204-01	Postage	12,000	13,396	12,000	11,520	12,000
5204-02	Telephone	1,300	1,321	1,300	888	1,300
5306-00	Surety Bonds	0	167	0	167	0
5401-00	Office Supplies	5,000	3,893	5,000	4,871	5,000
5411-00	Books and Subscriptions	0	133	0	131	0
5413-00	Other Operating Supplies	25,000	25,459	25,000	23,496	25,000
5415-00	Processing Fees	10,000	13,190	10,000	8,268	10,000
5506-00	Travel	1,500	1,755	1,500	804	1,500
5801-00	Dues and Assoc. Memberships	1,257	0	1,257	0	1,257
	Total Operating	123,057	117,689	123,057	107,241	123,057
9001-00	Lease/Rent of Equipment	4,632	5,406	4,632	5,112	4,632
9003-00	Lease/Rent of Land	1	0	1	1	1
	Total Capital	4,633	5,406	4,633	5,113	4,633
	DEPARTMENT TOTAL	483,310	469,692	475,081	472,834	490,560