

2014 FISCAL YEAR BUDGET DETAIL						53
DEPARTMENT:						
PARKS MAINTENANCE						7103
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	912,876	924,820	913,642	996,072	1,031,275
2001-00	F.I.C.A.	69,835	71,560	69,835	70,812	78,892
2002-00	Retirement - V.R.S.	91,129	92,985	76,746	81,348	81,350
2005-00	Hospital/Medical Plans	146,580	111,854	146,580	117,216	142,560
2006-00	Group Insurance	5,519	1,887	8,894	8,496	8,499
2011-00	Worker's Compensation	23,135	19,735	23,135	21,432	22,071
	Total Personnel	1,249,074	1,222,841	1,238,832	1,295,376	1,364,647
3002-00	Professional Services - Other	3,000	1,210	3,000	0	3,000
3010-00	Other Contractual Services	28,200	19,407	28,200	26,472	28,200
3012-00	Equipment & Facility Rental	85,000	62,012	85,000	42,012	85,000
5204-00	Postage and Telephone	3,323	3,869	3,323	2,652	3,323
5302-00	Fire Insurance	100	107	100	106	100
5305-00	Motor Vehicle Insurance	12,571	11,418	12,571	11,221	12,571
5401-00	Office Supplies	3,028	2,097	3,028	1,596	3,028
5403-00	Agricultural Supplies	0	0	0	29,376	43,466
5404-00	Medical Supplies	2,500	2,500	2,500	2,388	2,500
5405-00	Laundry/Housekeeping/Janitorial Supplies	1,900	339	1,900	60	1,900
5407-00	Repair & Maintenance Supplies	500	31	500	100	500
5410-00	Uniforms and Wearing Apparel	9,176	8,231	9,176	624	9,176
5412-00	Educational and Recreational Supplies	5,843	7,368	5,843	8,868	5,843
5413-00	Other Operating Supplies	950	767	950	564	950
5414-00	Merchandise for Resale	3,500	3,925	3,500	1,994	3,500
5506-00	Travel	1,500	1,907	1,500	1,986	1,500
5801-00	Dues and Assoc. Memberships	3,675	3,585	3,675	3,210	3,675
	Total Operating	164,766	128,773	164,766	133,229	208,232
	DEPARTMENT TOTAL	1,413,840	1,351,614	1,403,598	1,428,605	1,572,879