

2014 FISCAL YEAR BUDGET DETAIL						56
DEPARTMENT:						
SHERANDO PARK						7110
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	124,516	123,024	124,516	102,264	133,031
2001-00	F.I.C.A.	9,525	8,301	9,525	8,532	10,177
2011-00	Worker's Compensation	3,325	2,691	3,325	2,136	3,452
	Total Personnel	137,366	134,016	137,366	112,932	146,660
3004-01	Repair and Maintenance - Equipment	5,107	5,597	5,107	4,512	5,107
3004-03	Repair and Maintenance - Buildings and Grounds	15,183	16,240	15,183	5,472	15,183
3010-00	Other Contractual Services	2,948	2,716	2,948	2,469	2,948
5101-00	Electrical Services	29,000	31,509	29,000	22,104	29,000
5102-00	Heating Services	2,000	2,662	2,000	2,076	2,000
5103-00	Water and Sewage Services	11,000	13,749	11,000	6,180	11,000
5204-00	Postage and Telephone	3,539	3,887	3,539	3,144	3,539
5302-00	Fire Insurance	2,057	1,404	2,057	1,371	2,057
5403-00	Agricultural Supplies	19,568	23,971	19,568	0	0
5405-00	Laundry/Housekeeping/Jani. Supplies	6,953	5,976	6,953	3,132	6,953
5407-00	Repair and Maintenance Supplies	18,200	22,994	18,200	10,248	18,200
5408-00	Vehicle and Powered Equipment Supplies	42,625	43,547	42,625	33,720	42,625
5410-00	Uniforms and Wearing Apparel	6,186	4,053	6,186	3,792	6,186
5412-00	Educational and Recreational Supplies	1,711	1,891	1,711	2,821	1,711
5413-00	Other Operating Supplies	38,340	44,253	38,340	19,896	38,340
5413-01	Road and Street Materials	1,536	1,232	1,536	816	1,536
	Total Operating	205,953	225,681	205,953	121,753	186,385
8800-00	Buildings	0	149,656	0	0	0
	Total Capital	0	149,656	0	0	0
	DEPARTMENT TOTAL	343,319	509,353	343,319	234,685	333,045