

2014 FISCAL YEAR BUDGET DETAIL

31

DEPARTMENT:

FIRE AND RESCUE

3505

OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	3,980,220	3,926,932	3,912,265	4,245,624	4,295,258
2001-00	F.I.C.A.	311,933	293,325	311,933	323,772	328,587
2002-00	Retirement - V.R.S.	491,756	479,104	401,994	419,604	438,382
2005-00	Hospital/Medical Plans	541,261	596,251	541,261	606,108	629,640
2006-00	Group Insurance	29,319	9,708	41,999	43,884	45,305
2011-00	Worker's Compensation	124,764	105,215	124,764	150,420	135,001
2013-00	Education - Tuition Assistance	2,500	8,520	2,500	0	2,500
	Total Personnel	5,481,753	5,419,055	5,336,716	5,789,412	5,874,673
3004-01	Repair and Maintenance - Equipment	16,750	6,144	16,750	9,924	16,750
3004-02	Repair and Maintenance - Vehicle	21,250	15,985	21,250	23,375	21,250
3005-00	Maintenance Service Contracts	0	673	0	1,872	0
3006-00	Printing and Binding	16,350	13,996	16,350	14,520	16,350
3007-00	Advertising	19,000	10,855	19,000	10,224	19,000
3009-04	Forest Fire Extinction Service	14,006	13,990	14,006	13,990	14,006
3010-00	Other Contractual Services	57,232	51,493	57,232	37,236	57,232
4003-02	Central Stores - Gasoline	30,000	40,337	30,000	33,516	30,000
5204-00	Postage and Telephone	20,380	16,494	20,380	12,204	20,380
5299-00	Internet Access	0	2,037	0	2,822	2,000
5305-00	Motor Vehicle Insurance	13,050	7,907	13,050	8,841	13,050
5401-00	Office Supplies	13,900	14,083	13,900	7,476	13,900
5404-00	Medical and Laboratory Supplies	11,500	7,659	11,500	10,213	11,500
5407-00	Repair and Maintenance Supplies	20,496	22,660	20,496	24,036	20,496
5408-00	Vehicle and Powered Equipment Supplies	6,400	8,039	6,400	11,112	6,400
5409-00	Police Supplies	2,600	2,609	2,600	6,864	2,600
5410-00	Uniforms and Wearing Apparel	69,070	105,615	69,070	77,916	69,070
5411-00	Books and Subscriptions	27,586	23,495	27,586	32,220	27,586
5413-00	Other Operating Supplies	31,584	30,681	31,584	37,164	31,584
5413-04	Other Op. Supplies - Emergency Response	2,000	1,376	2,000	0	2,000
5506-00	Travel	19,600	15,488	19,600	19,896	19,600
5605-00	Sara Title III Program	13,000	7,681	13,000	7,255	13,000
5605-02	Hazardous Materials Response Unit	19,000	5,332	19,000	20,544	19,000
5801-00	Dues and Assoc. Memberships	2,725	1,729	2,725	1,500	2,725
	Total Operating	447,479	426,358	447,479	424,720	449,479
9001-00	Lease/Rent of Equipment	10,878	10,806	10,878	7,464	10,878
	Total Capital	10,878	10,806	10,878	7,464	10,878
	DEPARTMENT TOTAL	5,940,110	5,856,219	5,795,073	6,221,596	6,335,030