

2014 FISCAL YEAR BUDGET DETAIL						32
DEPARTMENT:						
PUBLIC SAFETY COMMUNICATIONS						3506
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	565,458	518,596	558,029	590,376	690,123
2001-00	F.I.C.A.	43,257	38,248	43,257	44,184	52,794
2002-00	Retirement - V.R.S.	67,762	65,669	55,817	60,396	74,618
2005-00	Hospital/Medical Plans	92,053	98,147	92,053	100,884	126,720
2006-00	Group Insurance	4,103	1,336	5,831	6,312	7,381
2011-00	Worker's Compensation	966	613	966	636	1,086
	Total Personnel	773,599	722,609	755,953	802,788	952,722
3002-00	Professional Services - Other	700	140	700	96	700
3004-01	Repair and Maintenance - Equipment	30,000	16,608	30,000	17,352	30,000
3005-00	Maintenance Service Contracts	54,893	60,686	54,893	31,992	54,893
3006-00	Printing and Binding	1,000	296	1,000	348	1,000
3010-00	Contractual Services	1,000	2,045	1,000	2,424	1,000
5101-00	Electrical Services	5,175	3,217	5,175	3,180	5,175
5102-00	Heating Services	690	95	690	98	690
5204-00	Postage and Telephone	178,963	122,609	178,963	126,773	178,963
5299-00	Internet Access	0	2,037	0	2,822	2,000
5401-00	Office Supplies	5,000	2,331	5,000	3,048	5,000
5407-00	Repair and Maintenance Supplies	1,000	5,096	1,000	924	1,000
5410-00	Uniforms and Wearing Apparel	3,025	1,908	3,025	816	3,025
5411-00	Books and Subscriptions	664	272	664	144	664
5413-00	Other Operating Supplies	3,350	14,600	3,350	5,472	3,350
5506-00	Travel	18,770	12,945	18,770	13,476	18,770
5801-00	Dues and Assoc. Memberships	394	184	394	184	394
	Total Operating	304,624	245,069	304,624	209,149	306,624
8003-00	Communications Equipment	0	26,516	0	0	0
9001-00	Lease/Rent of Equipment	18,996	10,095	18,996	10,416	18,996
	Total Capital	18,996	36,611	18,996	10,416	18,996
	DEPARTMENT TOTAL	1,097,219	1,004,289	1,079,573	1,022,353	1,278,342
	TOTAL PUBLIC SAFETY	23,548,177	23,653,636	23,177,525	24,924,782	25,469,242