

<u>CODE</u>	<u>PERSONNEL SERVICES</u>	<u>Building Department</u>	<u>Explanation</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 YTD</u>
100-5.7450.51.1100	REGULAR EMPLOYEES	192,544.48	five full time positions	333,926.97	210,500.00	203,701.32
100-5.7450.51.1300	OVERTIME	3,000.00		1,914.40	3,000.00	424.65
100-5.7450.51.2100	GROUP INSURANCE	22,601.28		34,528.98	20,000.00	38,121.43
100-5.7450.51.2110	LIFE INSURANCE	314.16		3,191.87	4,000.00	498.86
100-5.7450.51.2200	SOCIAL SECURITY (FICA)	12,123.76		21,305.37	13,829.00	12,360.30
100-5.7450.51.2300	MEDICARE PAYABLE	2,835.39		4,099.57	3,171.00	2,890.53
100-5.7450.51.2400	RETIREMENT CONTRIBUTIONS	23,105.34		14,133.30	25,528.00	31,692.64
100-5.7450.51.2700	WORKERS COMPENSATION	3,755.11		13,316.52	10,000.00	10,638.68
<b>TOTAL PERSONNEL SERVICES</b>		<b>260,279.52</b>				

<u>PURCHASED/ CONTRACT SERVICES</u>						
100-5.7450.52.1250	ENGINEERING	40,000.00			5,000.00	
100-5.7450.52.2210	AUTO/ TRUCK REPAIRS AND MAINT	5,000.00		4,165.39	6,000.00	2,520.98
100-5.7450.52.2240	BUILDING REPAIRS AND MAINT	1,000.00		1,110.34	1,000.00	
100-5.7450.52.2250	OTHER EQUIPMENT REPAIR/ MAINT	1,000.00			1,000.00	
100-5.7450.52.3210	PAGERS AND CELL PHONES	2,200.00		4,493.71	5,000.00	2,710.83
100-5.7450.52.3220	TELEPHONE	7,000.00		5,396.51	7,500.00	5,590.22
100-5.7450.52.3310	PUBLIC NOTICES	500.00			1,000.00	
100-5.7450.52.3400	PRINTING AND BINDING	500.00		724.40	1,000.00	336.90
100-5.7450.52.3500	TRAVEL	1,000.00		205.31	1,000.00	
100-5.7450.52.3600	DUES AND FEES	500.00		100.00	500.00	
100-5.7450.52.3700	EDUCATION AND TRAINING	3,000.00		3,188.81	4,000.00	1,199.00
100-5.7450.52.3850	CONTRACT LABOR	40,000.00		82,866.88	43,000.00	51,373.49
100-5.7450.52.3855	CONTRACTS AND FEES	10,000.00		10,667.05	10,000.00	13,012.71
100-5.7450.52.3970	POSTAGE	500.00		28.05	500.00	388.08
<b>TOTAL PURCHASED/ CONTRACT SERVICES</b>		<b>72,200.00</b>				

<u>SUPPLIES</u>						
100-5.7450.53.1105	OFFICE SUPPLIES	5,000.00		7,651.83	10,000.00	2,470.84
100-5.7450.53.1110	COMPUTER SUPPLIES	1,000.00		2,106.36	1,000.00	
100-5.7450.53.1160	OPERATING SUPPLIES	3,000.00		3,617.32	4,000.00	1,977.42
100-5.7450.53.1170	SIGNS	250.00			250.00	
100-5.7450.53.1270	ENERGY- GASOLINE/ DIESEL	5,000.00		7,972.59	4,000.00	6,562.77
100-5.7450.53.1600	SMALL EQUIPMENT	1,000.00		462.05	2,000.00	84.76
100-5.7450.53.1785	UNIFORMS/ TURN-OUT GEAR	2,000.00		3,096.87	2,000.00	155.00

100-5.7450.53.1795	MISCELLANEOUS	1,000.00		65.76	1,000.00	44.00
	<b>TOTAL SUPPLIES</b>	<b>18,250.00</b>				
	<b>MACHINERY AND EQUIPMENT</b>					
100-5.7450.54.2300	FURNITURE AND FIXTURES	2,000.00			3,000.00	
100-5.7450.54.2500	OTHER EQUIPMENT	28,000.00		2,230.00	56,000.00	100.00
	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b>30,000.00</b>				
	<b>TOTALS</b>	<b>380,729.52</b>				