

		Code Enforcement	Explanation	2007 Actual	2008 Budget	2008 YTD
CODE	PERSONNEL SERVICES					
100-5.1532.51.1100	REGULAR EMPLOYEES	52,748.80	one full time position	84,582.50	54,331.00	76,198.98
100-5.1532.51.1300	OVERTIME	10,000.00		14,586.63		18,645.89
100-5.1532.51.2100	GROUP INSURANCE	10,026.36		4,247.72	5,000.00	5,751.92
100-5.1532.51.2110	LIFE INSURANCE	67.56		654.38	1,000.00	56.30
100-5.1532.51.2200	SOCIAL SECURITY (FICA)	3,890.43		6,437.97	3,497.00	5,754.53
100-5.1532.51.2300	MEDICARE PAYABLE	909.86		1,242.22	803.00	1,345.78
100-5.1532.51.2400	RETIREMENT CONTRIBUTIONS	6,329.86		4,638.11	6,609.00	9,803.90
100-5.1532.51.2700	WORKERS COMPENSATION	1,656.31			2,500.00	3,295.67
	TOTAL PERSONNEL SERVICES	85,629.18				
	PURCHASED/ CONTRACT SERVICES					
100-5.1532.52.2210	AUTO/ TRUCK REPAIRS AND MAINT	2,500.00		2,242.77	3,000.00	972.20
100-5.1532.52.2250	OTHER EQUIPMENT REPAIR/ MAINT	500.00			1,000.00	
100-5.1532.52.3210	PAGERS AND CELL PHONES	600.00		1,645.89	2,000.00	773.26
100-5.1532.52.3220	TELEPHONE	500.00			1,000.00	
100-5.1532.52.3500	TRAVEL	500.00			500.00	
100-5.1532.52.3600	DUES AND FEES	500.00			500.00	
100-5.1532.52.3700	EDUCATION AND TRAINING	1,500.00			2,000.00	
100-5.1532.52.3710	TRAINING MATERIALS	500.00			500.00	
100-5.1532.52.3855	CONTRACTS AND FEES	500.00		454.44	700.00	231.24
100-5.1532.52.3970	POSTAGE	500.00			500.00	
	TOTAL PURCHASED/ CONTRACT SERVICES	8,100.00				
	SUPPLIES					
100-5.1532.53.1105	OFFICE SUPPLIES	500.00			500.00	
100-5.1532.53.1160	OPERATING SUPPLIES	1,500.00		395.00	2,000.00	
100-5.1532.53.1270	ENERGY- GASOLINE/ DIESEL	3,500.00		3,558.09	7,500.00	2,351.39
100-5.1532.53.1600	SMALL EQUIPMENT	250.00			500.00	
100-5.1532.53.1785	UNIFORMS/ TURN-OUT GEAR	800.00		234.50	1,000.00	180.93
100-5.1532.53.1795	MISCELLANEOUS	500.00			500.00	
	TOTAL SUPPLIES	7,050.00				
	TOTALS	100,779.18				