CODE	PERSONNEL SERVICES	Community Development	Explanation	2007 Actual	2008 Budget	2008 YTD
100-5.7400.51.1100	REGULAR EMPLOYEES	174,614.27	three full time positions	209,477.09	121,000.00	140,395.15
100-5.7400.51.1300	OVERTIME	1,500.00		151.80	1,500.00	36.24
100-5.7400.51.2100	GROUP INSURANCE	21,978.72		29,007.24	15,000.00	18,817.34
100-5.7400.51.2110	LIFE INSURANCE	236.40		2,041.98	3,000.00	129.49
100-5.7400.51.2200	SOCIAL SECURITY (FICA)	10,919.08		13,168.67	9,500.00	8,420.17
100-5.7400.51.2300	MEDICARE PAYABLE	2,553.66		2,574.83	3,000.00	1,969.24
100-5.7400.51.2400	RETIREMENT CONTRIBUTIONS	13,519.40		601.84	1,453.00	
100-5.7400.51.2700	WORKERS COMPENSATION	316.05			500.00	243.96
	TOTAL PERSONNEL SERVICES	**225,637.58**				
	PURCHASED/ CONTRACT SERVICES					
100-5.7400.52.1110	ADVISORY BOARD FEES	7,000.00		9,375.00	7,000.00	
100-5.7400.52.2210	AUTO/ TRUCK REPAIRS AND MAINT	1,000.00		46.99	1,000.00	56.90
100-5.7400.52.1250	ENGINEERING	75,000.00		134,148.30	75,000.00	52,736.58
100-5.7400.52.2240	BUILDING REPAIRS AND MAINT	1,000.00		1,453.42	2,000.00	30.59
100-5.7400.52.2250	OTHER EQUIPMENT REPAIR/ MAINT	500.00			1,000.00	
100-5.7400.52.3210	PAGERS AND CELL PHONES	1,000.00		1,972.37	2,000.00	1,115.64
100-5.7400.52.3220	TELEPHONE	4,000.00		3,645.22	5,000.00	5,113.00
100-5.7400.52.3310	PUBLIC NOTICES	5,000.00		8,717.45	8,000.00	4,404.30
100-5.7400.52.3400	PRINTING AND BINDING	1,000.00		797.11	1,000.00	289.65
100-5.7400.52.3500	TRAVEL	1,000.00		1,931.90	1,500.00	1,322.98
100-5.7400.52.3600	DUES AND FEES	1,000.00		598.00	1,000.00	225.00
100-5.7400.52.3700	EDUCATION AND TRAINING	1,500.00		2,097.15	2,000.00	185.00
100-5.7400.52.3855	CONTRACTS AND FEES	20,000.00		22,053.75	26,000.00	20,986.55
100-5.7400.52.3970	POSTAGE	750.00		57.08	1,000.00	331.28
	CONTINGENCY	24,622.88				
	TOTAL PURCHASED/ CONTRACT SERVICES	**144,372.88**				
	SUPPLIES					
100-5.7400.53.1105	OFFICE SUPPLIES	8,000.00		2,626.78	10,000.00	5,435.38
100-5.7400.53.1110	COMPUTER SUPPLIES	1,000.00		64.17	1,000.00	
100-5.7400.53.1160	OPERATING SUPPLIES	2,000.00		1,028.79	2,500.00	1,988.27
100-5.7400.53.1170	SIGNS	750.00		207.60	750.00	115.50
100-5.7400.53.1270	ENERGY- GASOLINE/ DIESEL	1,250.00		1,415.60	1,500.00	1,294.38
100-5.7400.53.1600	SMALL EQUIPMENT	1,000.00			1,000.00	84.76

100-5.7400.53.1785	UNIFORMS/ TURN-OUT GEAR		500.00			500.00	
100-5.7400.53.1795	MISCELLANEOUS		500.00		921.53	1,000.00	340.81
	TOTAL SUPPLIES		**15,000.00**				
	MACHINERY AND EQUIPMENT						
100-5.7400.54.2300	FURNITURE AND FIXTURES		1,500.00			2,000.00	
100-5.7400.54.2500	OTHER EQUIPMENT		3,000.00		904.10	5,000.00	
	TOTAL MACHINERY AND EQUIPMENT		**4,500.00**				
	TOTALS		**389,510.46**				