

		Fire Department	Explanation	2007 Actual	2008 Budget	2008 YTD
CODE	PERSONNEL SERVICES					
100-5.3520.51.1100	REGULAR EMPLOYEES	780,633.86	eighteen full time positions	911,200.28	927,990.00	808,751.44
100-5.3520.51.1160	PART TIME	54,000.00	three part time positions	23,862.72	25,000.00	6,851.00
100-5.3520.51.1300	OVERTIME	19,000.00		19,295.99	19,000.00	15,374.40
100-5.3520.51.1350	VOLUNTEERS	12,000.00		14,200.00	12,000.00	
100-5.3520.51.2100	GROUP INSURANCE	125,757.24		91,903.42	120,000.00	114,202.09
100-5.3520.51.2110	LIFE INSURANCE	1,351.20		8,163.52	12,000.00	1,193.46
100-5.3520.51.2200	SOCIAL SECURITY (FICA)	52,925.30		60,275.31	75,000.00	49,922.98
100-5.3520.51.2300	MEDICARE PAYABLE	12,377.69		11,615.45	11,000.00	11,675.99
100-5.3520.51.2400	RETIREMENT CONTRIBUTIONS	109,525.87		51,922.81	91,424.00	79,771.51
100-5.3520.51.2700	WORKERS COMPENSATION	16,935.96		23,656.50	25,000.00	24,511.47
	TOTAL PERSONNEL SERVICES	1,184,507.12				
PURCHASED/ CONTRACT SERVICES						
100-5.3520.52.2200	REPAIRS AND MAINT	2,000.00			1,000.00	1,528.44
100-5.3520.52.2210	AUTO/ TRUCK REPAIRS AND MAINT	20,000.00		19,143.33	20,000.00	25,690.31
100-5.3520.52.2230	RADIO REPAIRS AND MAINT	3,000.00		1,515.00	3,000.00	2,775.29
100-5.3520.52.2240	BUILDING REPAIRS AND MAINT	4,000.00		4,978.55	5,000.00	5,202.76
100-5.3520.52.2250	OTHER EQUIPMENT REPAIR/ MAINT	7,000.00		6,107.79	7,000.00	6,133.23
100-5.3520.52.3210	PAGERS AND CELL PHONES	1,200.00		2,537.32	2,600.00	1,724.01
100-5.3520.52.3220	TELEPHONE	10,000.00		8,471.42	10,000.00	8,168.97
100-5.3520.52.3310	PUBLIC NOTICES	300.00			500.00	
100-5.3520.52.3500	TRAVEL	1,000.00		705.57	1,000.00	44.30
100-5.3520.52.3600	DUES AND FEES	100.00		35.00	500.00	35.00
100-5.3520.52.3700	EDUCATION AND TRAINING	1,000.00		797.10	2,500.00	
100-5.3520.52.3710	TRAINING MATERIALS	2,000.00		1,073.82	2,000.00	
100-5.3520.52.3855	CONTRACTS AND FEES	5,000.00		4,051.96	4,000.00	4,702.27
100-5.3520.52.3970	POSTAGE	100.00		44.68	200.00	
	CONTINGENCY	71,872.88				
	TOTAL PURCHASED/ CONTRACT SERVICES	128,572.88				
SUPPLIES						
100-5.3520.53.1105	OFFICE SUPPLIES	3,500.00		3,183.98	4,000.00	2,481.53
100-5.3520.53.1110	COMPUTER SUPPLIES	1,000.00		1,849.49	1,000.00	
100-5.3520.53.1160	OPERATING SUPPLIES	10,000.00		13,426.73	16,000.00	5,025.99
100-5.3520.53.1270	ENERGY- GASOLINE/ DIESEL	35,000.00		22,698.47	25,000.00	20,807.45

100-5.3520.53.1280	UTILITIES	35,000.00		33,303.09	40,000.00	27,014.20
100-5.3520.53.1600	SMALL EQUIPMENT	4,000.00		4,089.88	5,000.00	547.48
100-5.3520.53.1785	UNIFORMS/ TURN-OUT GEAR	15,000.00		14,219.22	15,000.00	8,872.57
100-5.3520.53.1798	TIRES	2,500.00		1,483.88	2,500.00	2,945.00
100-5.3520.53.1795	MISCELLANEOUS	1,000.00		1,056.47	1,000.00	865.64
	TOTAL SUPPLIES	107,000.00				

MACHINERY AND EQUIPMENT

100-5.3520.54.2300	FURNITURE AND FIXTURES	2,000.00		725.64	5,000.00	668.14
100-5.3520.54.2500	OTHER EQUIPMENT	12,000.00		9,193.01	12,000.00	17,166.75
	TOTAL MACHINERY AND EQUIPMENT	14,000.00				

	TOTALS	1,434,080.00				
--	---------------	---------------------	--	--	--	--