

		Highways and Streets	Explanation	2007 Actual	2008 Budget	2008 YTD
CODE	PERSONNEL SERVICES					
100-5.4210.51.1100	REGULAR EMPLOYEES	276,578.66	ten full time positions	462,906.02	429,746.00	355,585.18
	PART-TIME	11,700.00	project coordinator/ administrator			
100-5.4210.51.1300	OVERTIME	15,000.00		49,391.65	15,000.00	16,201.79
100-5.4210.51.2100	GROUP INSURANCE	69,148.08		59,099.63	67,000.00	79,746.76
100-5.4210.51.2110	LIFE INSURANCE	719.40		5,177.33	8,000.00	942.84
100-5.4210.51.2200	SOCIAL SECURITY (FICA)	18,803.28		32,015.86	33,000.00	22,154.53
100-5.4210.51.2300	MEDICARE PAYABLE	4,397.54		6,200.33	6,000.00	5,181.15
100-5.4210.51.2400	RETIREMENT CONTRIBUTIONS	46,398.72		26,077.46	48,545.00	38,533.22
100-5.4210.51.2700	WORKERS COMPENSATION	13,719.27		27,416.35	24,000.00	25,352.75
	TOTAL PERSONNEL SERVICES	456,464.95				
PURCHASED/ CONTRACT SERVICES						
100-5.4210.52.2200	REPAIRS AND MAINT	7,000.00		3,678.94	7,000.00	0.00
100-5.4210.52.2210	AUTO/ TRUCK REPAIRS AND MAINT	15,000.00		6,044.41	15,000.00	7,202.11
100-5.4210.52.2240	BUILDING REPAIRS AND MAINT	1,500.00		1,681.38	1,500.00	400.63
100-5.4210.52.2250	OTHER EQUIPMENT REPAIR/ MAINT	7,500.00		11,506.68	7,500.00	4,063.64
100-5.4210.52.2320	RENTAL OF EQUIPMENT AND VEHICLE	5,000.00		4,259.15	5,000.00	135.00
100-5.4210.52.3210	PAGERS AND CELL PHONES	6,500.00		7,781.79	8,000.00	5,571.91
100-5.4210.52.3220	TELEPHONE	2,500.00		2,139.08	2,500.00	1,881.13
100-5.4210.52.3310	PUBLIC NOTICES	500.00			500.00	
100-5.4210.52.3500	TRAVEL	1,000.00		494.12	750.00	969.37
100-5.4210.52.3600	DUES AND FEES	200.00		35.00	200.00	35.00
100-5.4210.52.3700	EDUCATION AND TRAINING	500.00		325.58	500.00	
100-5.4210.52.3710	TRAINING MATERIALS	1,000.00		350.00	2,000.00	350.00
	CONTINGENCY	52,127.84				
	TOTAL PURCHASED/ CONTRACT SERVICES	100,327.84				
SUPPLIES						
100-5.4210.53.1100	GENERAL OFFICE SUPPLIES AND MAINT	500.00		4.50	500.00	22.83
100-5.4210.53.1105	OFFICE SUPPLIES	5,000.00		190.20	5,000.00	87.89
100-5.4210.53.1160	OPERATING SUPPLIES	70,000.00		66,800.52	70,000.00	37,645.41
100-5.4210.53.1180	DRAINAGE SUPPLIES	5,000.00		1,541.95	5,000.00	1,011.96
100-5.4210.53.1170	SIGNS	7,000.00		7,243.24	7,000.00	
100-5.4210.53.1270	ENERGY- GASOLINE/ DIESEL	42,000.00		40,849.02	40,000.00	39,111.89
100-5.4210.53.1250	ENERGY- OIL	500.00				

100-5.4210.53.1280	UTILITIES		205,000.00		205,358.54	205,000.00	193,124.62
100-5.4210.53.1600	SMALL EQUIPMENT		4,000.00		2,537.07	4,000.00	1,591.98
100-5.4210.53.1785	UNIFORMS/ TURN-OUT GEAR		12,500.00		15,172.88	12,500.00	9,428.10
100-5.4210.53.1198	TIRES		7,000.00		8,016.31	7,000.00	725.48
100-5.4210.53.1797	LANDSCAPING		5,000.00		2,702.56	5,000.00	
100-5.4210.53.1795	MISCELLANEOUS		2,500.00		389.25	2,500.00	67.27
	TOTAL SUPPLIES		365,500.00				
	MACHINERY AND EQUIPMENT						
100-5.4210.54.2100	MACHINERY		5,000.00		5,082.00	15,000.00	4,000.00
	TOTAL MACHINERY AND EQUIPMENT		5,000.00				
	TOTALS		927,292.79				