

	2005-06 Actual	Prior Years 2006-07 Actual	2007-08 Actual	2008-09 Budget	2008-09 Amended Budget	Feb 28, 2009 Year to date	2008-09 Projected	2009-10 Requested	2009-10 Adjustments	2009-10 Recommended
34000 ** Inspections **										
34100 ** BUILDING DEPARTMENT **										
034100-1110 SALARIES AND WAGES REGULAR	78,551	82,909	92,289	94,674	94,674	63,115	94,673	94,674	-	94,674
034100-1310 PART-TIME SALARIES & WAGES							-	-	-	-
034100-2100 FICA	5,876	6,154	6,865	7,243	7,243	4,660	6,990	7,243	-	7,243
034100-2210 RETIREMENT VRS	7,070	11,094	10,970	11,759	11,759	7,839	11,759	11,759	-	11,759
034100-2220 VRS HEALTH CARE CREDIT			628	218	218	145	218	218	-	218
034100-2300 HOSPITAL/MEDICAL PLANS	5,952	7,464	7,538	8,352	8,352	5,568	8,352	8,352	-	8,352
034100-2400 GROUP INSURANCE			923	843	843	517	776	777	-	777
034100-2600 UNEMPLOYMENT INSURANCE							-	-	-	-
034100-2700 WORKER'S COMPENSATION	1,912	1,759	1,703	1,703	1,703	1,424	2,136	1,500	-	1,500
034100-2820 EDUCATION TUITION ASSISTANCE	610	625	165	1,000	1,000		-	1,000	-	1,000
034100-2830 FLEXIBLE BENEFITS FEE	4						-	-	-	-
034100-2835 NOTARY APPLICATION/RENEWAL		45					-	-	-	-
034100-2900 HEALTH ADVOCATE BENEFIT	30	30	30	30	30	30	45	30	-	30
034100-2920 EMPLOYEE ASSISTANCE PROGRAM				24	24		-	24	-	24
034100-3100 CONTRACTED PROF SERVICES	590	630	2,300	2,300	2,300	2,300	3,450	2,300	-	2,300
034100-3310 REPAIRS AND MAINTENANCE							-	-	-	-
034100-3320 MAINTENANCE SERVICE CONTRACT	2,205	5,705	2,205	2,500	2,500	2,315	3,473	2,500	(200)	2,300
034100-3440 SHIPPING/FREIGHT SERVICES							-	-	-	-
034100-3500 PRINTING AND BINDING							-	-	-	-
034100-3600 ADVERTISING	132						-	-	-	-
034100-3800 PURCHASE OF SERV GOVT							-	-	-	-
034100-4100 DATA PROCESSING	5,256	5,751	5,284	4,500	4,500	3,284	4,926	4,500	-	4,500
034100-4601 CENTRAL GARAGE/LABOR	1,073	582	1,147	1,000	1,000	185	278	1,000	(500)	500
034100-4602 CENTRAL GARAGE/PARTS	4,657	625	2,330	1,500	1,500	949	1,424	1,500	-	1,500
034100-4603 CENTRAL GARAGE/FUEL	3,844	3,767	5,067	4,400	4,400	2,467	3,701	4,400	(700)	3,700
034100-4605 CENTRAL GARAGE/OIL							-	-	-	-
034100-4700 CENTRAL COPYING/PRINTING	1,052	903	1,193	900	900	896	1,344	900	-	900
034100-4800 CENTRAL POSTAGE MACHINE	297	765	679	700	700	495	743	700	-	700
034100-5210 POSTAL SERVICES			47				-	-	-	-
034100-5220 MESSENGER SERVICES			150	150	150		-	150	(100)	50
034100-5230 TELECOMMUNICATIONS	2,404	1,990	3,971	3,000	3,000	2,167	3,251	3,000	-	3,000
034100-5305 MOTOR VEHICLE INSURANCE	707	1,060	707	1,200	1,200	316	474	1,200	(500)	700
034100-5307 PUBLIC OFFICIAL LIABILITY IN							-	-	-	-
034100-5510 TRAVEL MILEAGE	231	499					-	-	-	-
034100-5530 TRAVEL SUBSISTENCE & LODGING		20					-	-	-	-
034100-5540 TRAVEL CONVENTION & EDUCATION	8	1,153	747	1,000	1,000	674	1,011	1,000	-	1,000
034100-5810 DUES & ASSOCIATION MEMBERSHIP	60	170	375	300	300	205	308	300	-	300
034100-5850 OTHER MISCELLANEOUS	113	148	195	200	200	25	38	200	-	200
034100-6001 OFFICE SUPPLIES	755	944	1,088	1,000	1,000	605	908	1,000	(100)	900
034100-6007 REPAIR AND MAINTENANCE SUPPL		70	556			200	300	-	-	-
034100-6008 VEHICLE & POWERED EQUIPMENT		28	112			106	159	-	-	-
034100-6009 VEHICLE & POWERED EQUIPMNT S							-	-	-	-
034100-6012 BOOKS AND SUBSCRIPTIONS	1,395	669	2,764	2,500	2,500	2,072	3,108	2,500	-	2,500
034100-6013 EDUCATIONAL & RECREATIONAL S							-	-	-	-
034100-6014 OTHER OPERATING SUPPLIES							-	-	-	-
034100-8101 MACHINERY AND EQUIPMENT	289	550					-	-	-	-
034100-8102 FURNITURE AND FIXTURES			48				-	-	-	-
TOTAL BUILDING DEPARTMENT	125,073	136,109	152,076	152,996	152,996	102,559	153,839	152,727	(2,100)	150,627