

424.10 - INSPECTION DIVISION

	2005 BUDGET	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 BUDGET	ACTUAL THRU 6/30/07	PROPOSED 2008 BUDGET	FINAL 2008 BUDGET
100-Wages								
102 Wages	177,300	111,513	135,700	134,227	159,205	72,372	141,170	162,335
103 Overtime	500	108	500	319	500		500	500
105 Hospitalization Insurance	44,920	33,883	36,165	35,493	40,290	20,115	45,040	45,190
106 Uniform Allowance	500	317	500	346	300		300	300
107 PERA Costs	9,840	7,364	8,170	7,988	8,680	4,322	9,210	9,230
108 FICA Costs	13,610	9,340	10,420	10,679	12,210	5,647	10,840	12,460
109 Workers Compensation Insurance	1,900	1,036	1,220	1,326	1,320	309	550	720
110 Vacation Leave		9,673		7,049		3,942		
111 Sick Leave		5,921		2,649		1,181		
112 Holiday Pay		6,011		5,613		2,862		
TOTAL Wages	248,570	185,166	192,675	205,689	222,505	110,750	207,610	230,735
200-Office								
201 Office	2,150	1,777	2,150	1,854	1,250	873	1,250	1,250
202 Operating	5,600	3,264	5,400	2,548	4,700	3,653	6,700	6,700
205 Small Tools & Minor Equipment	300	107	300	190	200	22	200	200
TOTAL Office	8,050	5,148	7,850	4,592	6,150	4,548	8,150	8,150
300-Professional Services								
301 Professional Services	3,000	6,899	5,000	2,916	3,000	894	3,000	3,000
302 Communications	3,060	1,500	2,080	1,812	2,080	1,122	2,070	2,070
303 Transportation	13,380	9,620	8,840	5,780	9,360	4,680	7,800	7,800
304 Advertising	200	52	200	281	200		200	200
305 Printing & Binding	1,200	1,646	1,500	1,079	1,500		200	200
306 Insurance	1,600	649	1,430	843	1,300		1,075	1,075
308 Repair & Maintenance						15		
309 Rentals	6,780	5,984	8,757	10,501	14,049	5,986	12,290	12,290
311 Training/Travel	3,000	1,868	3,000	2,286	2,500	358	2,500	2,500
312 Miscellaneous	400	392	500	400	500	220	500	500
TOTAL Professional Services	32,620	28,610	31,307	25,898	34,489	13,275	29,635	29,635
400-Machinery & Equipment								
404 Machinery & Equipment		832						
TOTAL Machinery & Equipment		832						
TOTAL INSPECTION DIVISION	289,240	219,756	231,832	236,179	263,144	128,573	245,395	268,520

INSPECTION

Position Control Register			
<u>Title</u>	<u>2007</u>	<u>2008</u>	<u>Class Total</u>
Building Inspector	2	2	\$106,662
Inspector (P.T.)	1	1	20,800
Office Specialist	1	1	34,715
Total Inspection Division	4	4	\$162,177

Items of Significance	
202 - Operating Supplies	
Contractors seminar	\$3,300
4 International Codes, State Codes & Amendments	2,000
Other	1,400
	<u>\$6,700</u>
301 - Professional Services	
Exterminator	\$1,000
Computer program updates	2,000
	<u>\$3,000</u>