

Community Development Building Inspection

City of Sausalito									
CDD Building Inspections									
Budget FY 2008									
									Increase (Decrease)
									Over Prior
									Year Budget
Account	Description	2006 Actual	2007 Adjusted Budget	2007 Actual Thru Mar 07	2008 Requested				
100-400-1000-110	Salaries & Wages	38,423	84,006	61,360	84,424				418
100-400-1000-130	Overtime	-	500	2,040	500				-
100-400-2000-215	Cafeteria Plan	3,043	5,994	4,530	6,525				532
100-400-2000-221	Medicare	557	1,218	919	1,224				6
100-400-2000-230	PERS Employer Contrib	4,539	11,732	7,846	10,678				(1,054)
100-400-2000-251	State Unemployment	384	840	614	844				4
100-400-2000-260	Workers' Compensation	515	1,330	423	2,131				801
100-400-2001-002	Salary Savings	-	(630)	-	(633)				(3)
	Total Salaries & Benefits	47,461	104,990	77,731	105,694				703
100-400-3000-320	Professional Services	228,628	170,000	124,429	190,000				20,000
100-400-3000-340	Technical Services	-	-	-	-				-
100-400-4000-412	Utilities - Telephone	720	750	477	750				-
100-400-5000-540	Recruitment Costs	2,065	-	-	-				-
100-400-5000-581	Conferences	-	-	-	-				-
100-400-5000-582	Training and Workshops	-	1,000	-	1,000				-
100-400-5000-583	Mileage Reimbursement	-	-	-	-				-
100-400-5000-584	Employee Education Reimb	-	-	-	-				-
100-400-5000-586	Memberships & Dues	100	800	-	800				-
100-400-6000-610	Supplies - General	608	500	593	500				-
100-400-6000-625	Safety Supplies	316	400	154	400				-
100-400-6000-640	Books	40	500	-	500				-
100-400-9100-260	Transfer to EE Leave Fund	835	840	630	844				4
	Total Operations	233,312	174,790	126,282	194,794				20,004
	Total Building	280,773	279,780	204,013	300,488				20,708

	CDD Building Inspections		FY 2008
	100-400		
Account No. & Title	Quantity, brief description and justification of items requested		Requested Appropriations
1000-110	Salary for Building Inspector		84,424
Salaries & Wages			
1000-130	Overtime at 1.5 times salary		500
Overtime			
2000-213	Cafeteria plan for fringe benefits for permanent employees		6,525
Cafeteria Plan			
2000-221	Employees hired after April 1986 pay 1.45% of pay with Employer		1,224
Medicare	matching at same rate		
2000-230	Employer contribution for employee pension		10,678
PERS Employer Cont			
2000-251	Unemployment based on 1% of Salaries		844
State Unemployment			
2000-260	Worker's Compensation charged to Department is based on .25% of FY 07/08 premium and SIR of \$426,231		2,131
Worker's Comp			
2001-002	Salary Savings based on .75% of salaries		(633)
Salary Savings			
	Total Salaries and Benefits		105,694
3000-320	Outside plan check service (offset by permit revenues)		190,000
Professional services	CSG - \$100,000		
	Phillips Group - \$90,000		
4000-412	Department's share of City's telephone service		750
Utilities - telephone			
5000-582	Training seminars and courses for Building Inspector & support staff		1,000
Training & Workshops			
5000-586	Membership in building profession associations		800
Memberships & Dues			
6000-610	Materials to support department activities		500
General Supplies			
6000-625	Tools and supplies to support building inspection.		400
Safety Supplies			
6000-640	Updated Uniform Building Code book purchase		500
Books			
9100-260	1% contribution to Employee Leave Fund for accrued vac, sick, comp		844
Transfer to EE Leave Fd			
	Total Operations		194,794
	Total Building Inspections		300,488