City of Sausalito

CDD Building Inspections

Budget FY 2007

Account	Description	2005 Actual	2006 Adjusted Budget	2006 Actual Thru Apr 06	2007 Requested	Increase (Decrease) Over Prior Year Budget
100-400-1000-110	Salaries & Wages	91,084	85,921	23,266	84,006	(1,915)
100-400-1000-130	Overtime	-	-	-	500	500
100-400-2000-215	Cafeteria Plan	10,932	12,937	1,758	5,994	(6,943)
100-400-2000-221	Medicare	1,321	1,211	337	1,218	7
100-400-2000-230	PERS Employer Contrib	8,184	10,747	2,994	11,732	985
100-400-2000-251	State Unemployment	796	835	233	840	5
100-400-2000-260	Workers' Compensation	1,369	1,264	515	1,330	66
100-400-2001-002	Salary Savings	-	(626)	-	(630)	(4)
	Total Salaries & Benefits	**113,687**	**112,289**	**29,102**	**104,990**	**(7,299)**
100-400-3000-320	Professional Services	190,324	170,000	190,353	170,000	-
100-400-3000-340	Technical Services	-	-	-	-	-
100-400-4000-412	Utilities - Telephone	19	750	547	750	-
100-400-5000-540	Recruitment Costs	-	-	1,581	-	-
100-400-5000-581	Conferences	-	-	-	-	-
100-400-5000-582	Training and Workshops	676	1,000	-	1,000	-
100-400-5000-583	Mileage Reimbursement	-	-	-	-	-
100-400-5000-584	Employee Education Reimb	-	-	-	-	-
100-400-5000-586	Memberships & Dues	781	800	100	800	-
100-400-6000-610	Supplies - General	369	500	290	500	-
100-400-6000-625	Safety Supplies	243	400	-	400	-
100-400-6000-640	Books	-	3,000	40	500	(2,500)
100-400-9100-260	Transfer to EE Leave Fund	-	835	696	840	5
	Total Operations	**192,411**	**177,285**	**193,606**	**174,790**	**(2,495)**
	Total Building	**306,098**	**289,574**	**222,708**	**279,780**	**(9,794)**

	CDD Building Inspections		FY 2007
	100-400		
Account No. & Title	Quantity, brief description and justification of items requested		Requested Appropriations
1000-110	Salary for Building Inspector		84,006
Salaries & Wages			
1000-130	Overtime at 1.5 times salary		500
Overtime			
2000-213	Cafeteria plan for fringe benefits for permanent employees		5,994
Cafeteria Plan			
2000-221	Employees hired after April 1986 pay 1.45% of pay with Employer		1,218
Medicare	matching at same rate		
2000-230	The City is no longer superfunded for FY 2007.		11,732
PERS Employer Cont	13.966% is the contribution rate for PERS salary.		
2000-251	Unemployment based on 1% of Salaries		840
State Unemployment			
2000-260	Worker's Compensation charged to Department is based on .3%		1,330
Worker's Comp	of FY 06/07 premium and SIR of $532,082		
2001-002	Salary Savings based on .75% of salaries		(630)
Salary Savings			
	Total Salaries and Benefits		**104,990**
3000-320	Outside plan check service (offset by permit revenues)		170,000
Professional services			
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
Genral 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		840
Transfer to EE Leave Fd			
	Total Operations		**174,790**
	Total Building Inspections		**279,780**