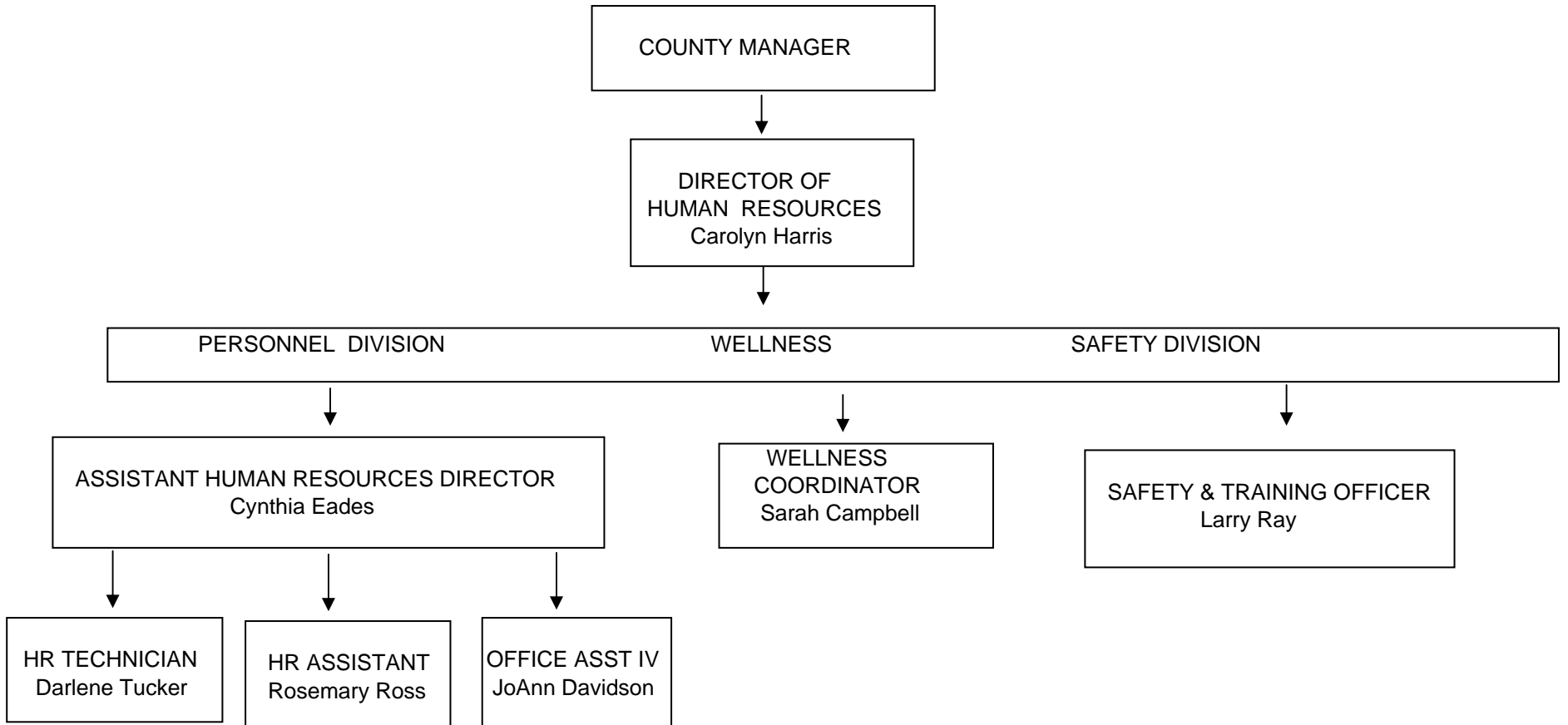


Revenues-Personnel

		2008-09 Projected Actual	<i>Prior Years Actual</i>		
			FY 07-08	FY 06-07	FY 05-06
104421	<i>Revenues-Personnel</i>				
471215	ID Badge Reimbursements	(985)	0	0	0
104421		(985)	0	0	0
	Total General Fund	(985)	0	0	0

HR Organization Chart



2009-10 Revenue Projections

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Actual 5/14/2009	2008-09 Dept. Projected Actual	FY2009-10 Manager Recommendation
104421	<i>Revenues-Personnel</i>					
471215 ID Badge Reimbursements	-	-	-	(985)	(985)	-
	-	-	-	(985)	(985)	-

5/14/2009

HR - PERSONNEL EXPEND.

2009-10 Manager's Recommendation

	2008-09 Revised Budget	2009-10 Department Request	2009-10 Manager Recomm	Manager Inc (Dec)
105421				
510002 Salaries & Wages-Regular	251,885	252,929	252,930	1 Rounding
512501 FICA Tax	19,369	19,349	19,350	1 Rounding
512502 Employees Group Health Ins	34,800	34,800	34,800	-
512503 State Retirement & 401K	25,197	25,040	25,040	-
512550 Employee Benevolence	1,100	1,100	1,100	-
520005 Professional Services-Other	-	1,000	1,000	-
530000 Advertising	12,400	7,000	7,000	-
530500 Dues and Subscriptions	1,550	1,050	1,050	-
531500 Insurance & Bonds	1,167	1,725	1,670	(55) Renewal
532501 Main & Rep-Equipment	753	780	780	-
534000 Postage	850	850	850	-
535000 Supplies-Departmental-Misc	3,000	2,500	2,500	-
535018 Supplies-Printed Materials	1,000	1,000	1,000	-
535500 Telephone	2,076	2,424	2,425	1 Rounding
536000 Training & Development	2,100	1,000	1,000	-
536200 Travel	1,738	100	100	-
537508 Contracted Serv-Other	13,250	7,750	7,750	-
537514 Cont Serv-Software	4,550	4,550	4,550	-
105421	376,785	364,947	364,895	(52)

HR - PERSONNEL EXPEND.*Prior Years Actual*

		2008-09 Projected Actual	<i>Prior Years Actual</i>		
			2007-08 Actual	2006-07 Actual	2005-2006 Actual
105421	<i>HR - PERSONNEL EXPEND.</i>				
510002	Salaries & Wages-Regular	251,885	238,961	223,165	182,147
510004	Salaries & Wages-Overtime	0	0	0	0
510025	Salaries-Probationary Inc	0	0	0	0
512501	FICA Tax	19,369	16,942	88	12,979
512502	Employees Group Health Ins	34,800	33,526	0	19,545
512503	State Retirement & 401K	25,197	23,698	22,109	18,052
512550	Employee Benevolence Funds	1,400	1,434	1,444	1,209
520003	Professional Services-Legal	0	0	0	0
520005	Professional Services-Other	0	3,196	850	0
530000	Advertising	11,500	12,918	24,212	18,527
530500	Dues and Subscriptions	1,350	1,341	1,439	1,083
531500	Insurance & Bonds	1,167	1,445	1,409	1,510
532500	Main & Rep-Buildings & Grounds	0	0	0	0
532501	Main & Rep-Equipment	700	159	0	0
534000	Postage	600	945	679	664
535000	Supplies-Departmental-Misc	2,600	3,412	4,818	2,852
535018	Supplies-Printed Materials	1,705	1,129	1,056	790
535150	Supplies - Computer	0	0	0	0
535500	Telephone	1,500	2,053	1,128	983
536000	Training & Development	1,300	1,871	1,158	2,553
536200	Travel	1,508	1,304	1,200	1,199
537508	Contracted Serv-Other	8,300	12,392	13,838	8,895
537512	Cont Serv-Hardware Support	0	0	0	0
537514	Cont Serv-Software	4,550	4,536	3,060	2,930
610000	Depreciable Assets	0	0	0	0
610150	Deprec. Assets - Computer	0	0	0	0
620000	Non-depreciable Assets	0	3,384	1,799	4,302
620150	Non-Deprec Assets - Computer	0	0	0	0
105421	<i>HR - PERSONNEL EXPEND.</i>	369,431	364,646	348,766	280,220

HR - PERSONNEL EXPEND.

Prior Years Actual

**2008-09
Projected
Actual**

**2007-08
Actual**

**2006-07
Actual**

**2005-2006
Actual**

105421
105421
105421

369,431

364,646

348,766

280,220

IREDELL COUNTY HUMAN RESOURCES - PERSONNEL
PROPOSED BUDGET FOR FISCAL YEAR 2009-10

ORG - 100421		Personnel					
		Original	Revised	Dept			
		Budget	Budget	Request	Increase	% Inc or	
	EXPENDITURES	2008-09	2008-09	2009-10	(Dec)	(Dec)	Reason for Increase or Decrease
5100.02	SALARIES & WAGES - REG	243,320	251,885	252,929	9,609	4%	
	Director of Human Resources						
	Assistant HR Director						
	HR Technician						
	HR Assistant						
	Office Assistant IV						
5125.01	FICA Tax	18,714	19,369	19,349	635	3%	
	7.65% of Gross Wage						
5125.02	GROUP HEALTH INSURANCE	34,800	34,800	34,800	-	0%	Anticipated rates per budget pkg
	\$6,960 x 5						
2125.03	STATE RETIREMENT & 401K	24,340	25,197	25,040	700	3%	
	Retirement & 401K						
5125.50	EMPLOYEE BENEVOLENCE FUND	1,100	1,100	1,100	-	0%	
	Flowers at the death of employee, immediate family member or retiree						
5200.05	PROFESSIONAL SERVICES	3,000	-	1,000	(2,000)	-67%	
	Consulting Services						
5300.00	ADVERTISING	19,000	12,400	7,000	(12,000)	-63%	
	Job Announcements						
5305.00	DUES AND SUBSCRIPTIONS	1,550	1,550	1,050	(500)	-32%	
	Thompson (FMLA) 500						
	IPMA Dues 125						
	IC HR Assoc 150						
	NPELRA/ MLK 275						
5315.00	INSURANCE AND BONDS	1,167	1,167	1,725	558	48%	rates per budget instructions
	Prof Liability 150 x 5 = 750						
	Blanket Bond 8 x 5 = 40						
	General Liability 100 x 5 = 500						
	Workers Comp 435						
5325.01	Maintenance & Repairs - Equip	753	753	780	27	4%	rates per purchasing
	ERC Maint Plan - Mail Equip/Scale						
5340.00	POSTAGE	850	850	850	-	0%	

SAFETY OFFICER EXPEND.

2009-10 Manager's Recommendation

	2008-09 Revised Budget	2009-10 Department Request	2009-10 Manager Recomm	Manager Inc (Dec)
105422				
510002 Salaries & Wages-Regular	75,292	72,396	72,400	4 Rounding
512501 FICA Tax	5,760	5,538	5,540	2 Rounding
512502 Employees Group Health Ins	6,960	6,960	6,960	-
512503 State Retirement & 401K	7,493	7,203	7,205	2 Rounding
530500 Dues and Subscriptions	1,500	1,200	1,200	-
531500 Insurance & Bonds	146	150	270	120 Renewal
534000 Postage	20	10	10	-
535000 Supplies-Departmental-Misc	1,705	1,000	1,000	-
535500 Telephone	1,364	1,160	1,160	-
536000 Training & Development	1,450	1,175	1,165	(10) Rounding
536200 Travel	600	500	500	-
550000 Safety Program Costs	650	500	500	-
105422	102,940	97,792	97,910	118

SAFETY OFFICER EXPEND.

Prior Years Actual

		2008-09 Projected Actual	Prior Years Actual		
			2007-08 Actual	2006-07 Actual	2005-2006 Actual
105422	<i>SAFETY OFFICER EXPEND.</i>				
510002	Salaries & Wages-Regular	75,292	73,403	71,348	68,540
510004	Salaries & Wages-Overtime	0	0	0	0
510025	Salaries-Probationary Inc	0	0	0	0
512501	FICA Tax	5,760	5,554	5,388	5,165
512502	Employees Group Health Ins	6,960	6,765	6,135	5,022
512503	State Retirement & 401K	7,493	7,290	7,074	6,795
520003	Professional Services-Legal	0	0	0	0
520005	Professional Services-Other	0	0	0	0
530500	Dues and Subscriptions	1,500	1,147	1,186	1,266
531500	Insurance & Bonds	146	144	171	455
532500	Main & Rep-Buildings & Grounds	0	0	0	0
534000	Postage	20	2	1	3
535000	Supplies-Departmental-Misc	1,705	2,989	1,474	2,029
535018	Supplies-Printed Materials	0	0	0	0
535150	Supplies - Computer	0	0	0	0
535500	Telephone	1,364	1,147	825	637
536000	Training & Development	1,450	2,271	2,306	1,553
536200	Travel	600	797	363	335
550000	Safety Program Costs	650	887	266	637
610000	Depreciable Assets	0	0	0	0
610150	Deprec. Assets - Computer	0	0	0	0
620000	Non-depreciable Assets	0	0	3,119	0
620150	Non-Deprec Assets - Computer	0	0	0	0
105422	<i>SAFETY OFFICER EXPEND.</i>	<u>102,940</u>	<u>102,396</u>	<u>99,656</u>	<u>92,437</u>

SAFETY OFFICER EXPEND.

Prior Years Actual

2008-09
Projected
Actual

2007-08
Actual

2006-07
Actual

2005-2006
Actual

105422
105422
105422

102,940

102,396

99,656

92,437

HUMAN RESOURCES/SAFETY
PROPOSED BUDGET FOR FISCAL YEAR 2009-10

Safety

ORG - 100422		Original	Revised	Department		%	
EXPENDITURES		Budget	Budget	Request	Inc	Inc	Reasons for Increase/Decrease
		2008-09	2008-09	2009-10	(Dec)	(Dec)	
5100.02	SALARIES & WAGES-REG	72,396	75,292	72,396	-	0%	Estimated Salaries at 6/30/2009
5125.01	FICA 7.65% of gross	5,538	5,760	5,538	-	0%	
5125.02	GROUP HEALTH INSURANCE	6,960	6,960	6,960	-	0%	Per Budget Packet
5125.03	RETIREMENT	7,203	7,493	7,203	-	0%	
5305.00	DUES & SUBSCRIPTIOS Cntl.Pdmt. Safety Council - 50 NGALGESO - 50 Safety Info.com - 200 ADA Compl Manual Update - 450 HIPAA Compl Manual Update - 450	1,500	1,500	1,200	(300)	-20%	
5315.00	INSURANCE & BONDS	146	146	150	4	3%	Per Budget Packet
5340.00	POSTAGE	20	20	10	(10)	-50%	
5350.00	DEPARTMENTAL SUPPLIES Desktop & computer supplies Video supplies for broadcast	2,775	1,705	1,000	(1,775)	-64%	
5355.00	TELEPHONE 1 line with Voice Mail including 312 Cell phone 228 Wireless Card (Nextel) 620	1,364	1,364	1,160	(204)	-15%	
5360.00	TRAINING AND DEVELOPMENT Registrations to include CPSC Quarterly Meetings, Regiona Safety & Health Schools, Stete Safety Conf., ADA	2,200	1,450	1,175	(1,025)	-47%	
5362.00	TRAVEL	600	600	500	(100)	-17%	
5500.00	SAFETY PROGRAM COSTS	900	650	500	(400)	-44%	
		101,602	102,940	97,792	(3,810)	-3.75%	

HUMAN RESOURCES/SAFETY
PROPOSED BUDGET FOR FISCAL YEAR 2009-10