

2011-12 Revenue Projections

	2009-10 Actual	2010-11 Original Budget	2010-11 Revised Budget	2010-11 Actual 5/11/2011	2010-11 Dept. Projected Actual	FY2011-12 Manager Recommendation
104562	<i>Rev Inspection/Code Enforcemnt</i>					
460000	(1,499,751)	(1,800,000)	(1,800,000)	(1,369,582)	(1,600,000)	(1,655,690)
460002	(48,406)	(45,000)	(45,000)	(31,364)	(40,000)	(45,360)
460100	(1,008)	(25,000)	(25,000)	(1,468)	(2,500)	(3,448)
460450	(46,922)	(55,500)	(55,500)	(45,725)	(55,500)	(54,748)
472205	-	-	-	(2,580)	(2,600)	-
472222	-	-	-	101	-	-
487800	(4)	-	-	(29)	-	-
487804	7,183	-	-	2,305	2,300	-
488100	-	-	-	(25,000)	-	-
488300	(3)	-	-	-	-	-
Total	(1,588,911)	(1,925,500)	(1,925,500)	(1,473,342)	(1,698,300)	(1,759,246)

Rev Inspection/Code Enforcemnt

		2010-11 Projected Actual	<i>Prior Years Actual</i>		
			FY 09-10	FY 08-09	FY 07-08
104562	Rev Inspection/Code Enforcemnt				
460000	Inspection & Permit Fees	(1,600,000)	(1,499,751)	(1,756,298)	(2,791,596)
460002	Plans Review Fees	(40,000)	(48,406)	(42,400)	(54,367)
460100	Inspections-Homeowner's Fee	(2,500)	(1,008)	(686)	(1,198)
460450	Technology Fee	(55,500)	(46,922)	-	-
472205	NCBIA - Training Scholarship	(2,600)	-	-	-
487800	Cash Over/(Short)	-	(4)	(0)	-
487804	Overpayments/Refunds	2,300	7,183	8,379	27,160
488300	Unapplied Receipts	-	(3)	-	-
104562		<u>(1,698,300)</u>	<u>(1,588,911)</u>	<u>(1,791,005)</u>	<u>(2,820,001)</u>
	Total Inspections/Code Enforcement	<u>(1,698,300)</u>	<u>(1,588,911)</u>	<u>(1,791,005)</u>	<u>(2,820,001)</u>

INSPECTIONS & SPECIAL PROJECTS

2011-12 Manager's Recommendation

	2010-11 Revised Budget	2011-12 Department Request	2011-12 Manager Recomm	Manager Inc (Dec)
105562				
510002 Salaries & Wages-Regular	1,385,765	1,262,547	1,262,547	-
512501 FICA Tax	106,250	93,809	93,809	-
512502 Employees Group Health Ins	195,440	168,552	168,552	-
512503 State Retirement & 401K	158,535	151,147	151,022	(125) Rate change
530000 Advertising	500	500	500	-
530500 Dues and Subscriptions	3,500	4,000	3,500	(500) Manager cut
531500 Insurance & Bonds	8,900	21,175	21,175	-
532501 Main & Rep-Equipment	5,700	6,368	6,368	-
532502 Main & Rep-Vehicles	6,250	7,000	5,000	(2,000) Manager cut
534000 Postage	700	700	700	-
534501 Rental Payments-Equipment	120	120	120	-
535000 Supplies-Departmental-Misc	13,000	20,000	13,000	(7,000) Manager cut
535004 Supplies-Vehicle Fuel	37,000	50,000	45,000	(5,000) Manager cut
535005 Supplies-Vehicle (Other	3,250	4,000	4,000	-
535012 Supplies-Library Materials	1,550	8,000	8,000	-
535018 Supplies-Printed Materials	500	500	500	-
535500 Telephone &	29,000	29,000	25,000	(4,000) Manager cut
535600 Telephone Allowance	600	600	600	-
536000 Training & Development	11,450	15,000	15,000	-
536200 Travel	2,950	2,948	2,948	-
536600 Uniforms	5,000	5,000	4,500	(500) Manager cut
537512 Cont Serv-Hardware Support	10,000	10,000	10,000	-
537514 Cont Serv-Software	30,000	30,000	10,000	(20,000) Manager cut
610000 Depreciable Assets	4,775	6,500	6,500	-
610150 Deprec. Assets - Computer	-	12,000	12,000	-
620150 Non-Deprec Assets -	7,000	1,400	1,400	-
105562	<u>2,027,735</u>	<u>1,910,866</u>	<u>1,871,741</u>	<u>(39,125)</u>

INSPECTIONS & SPECIAL PROJECTS

		<u>Prior Years Actual</u>			
		<u>2010-11 Projected Actual</u>	<u>2009-10 Actual</u>	<u>2008-09 Actual</u>	<u>2007-2008 Actual</u>
105562	INSPECTIONS & SPECIAL				
510002	Salaries & Wages-Regular	1,385,765	1,489,970	1,506,396	1,369,771
510004	Salaries & Wages-Overtime	-	389	24,971	54,821
512501	FICA Tax	106,250	109,602	177	105,057
512502	Employees Group Health Ins	195,440	213,933	223,453	202,266
512503	State Retirement & 401K	158,535	147,622	151,979	141,588
512555	Inter-Department Assignments	-	(178,038)	(16,708)	-
530000	Advertising	500	-	-	-
530500	Dues and Subscriptions	3,500	1,800	1,425	2,347
531500	Insurance & Bonds	8,900	23,158	27,491	32,595
532500	Main & Rep-Buildings & Grounds	-	-	-	194
532501	Main & Rep-Equipment	4,200	3,893	3,686	2,073
532502	Main & Rep-Vehicles	5,000	5,346	9,045	8,615
534000	Postage	700	382	1,258	900
534501	Rental Payments-Equipment	120	108	90	108
535000	Supplies-Departmental-Misc	11,600	12,161	11,242	43,612
535004	Supplies-Vehicle Fuel	37,000	33,945	41,855	64,516
535005	Supplies-Vehicle (Other Costs)	4,000	2,661	3,184	5,398
535012	Supplies-Library Materials	3,000	489	13,584	10,945
535018	Supplies-Printed Materials	500	-	32	1,018
535500	Telephone & Communications	25,000	24,635	32,090	31,676
535600	Telephone Allowance	600	425	-	-
536000	Training & Development	10,000	5,884	10,324	16,671
536200	Travel	2,950	1,836	2,448	1,619
536600	Uniforms	5,000	5,629	8,813	10,353
537508	Contracted Serv-Other	-	-	-	1,872
537512	Cont Serv-Hardware Support	10,000	8,070	7,335	10,552
537514	Cont Serv-Software	30,000	27,680	17,600	22,000
610000	Depreciable Assets	-	-	29,586	35,753
620000	Non-depreciable Assets	-	-	-	24,938
620150	Non-Deprec Assets - Computer	7,000	5,512	-	-
650000	Vehicles & Licensed Trailers	-	-	17,565	89,795
		<u>2,015,560</u>	<u>1,947,092</u>	<u>2,242,223</u>	<u>2,291,053</u>
105562	INSPECTIONS & SPECIAL PROJECTS				

**IREDELL COUNTY INSPECTION DEPARTMENT BUDGET
PROPOSED BUDGET FOR FISCAL YEAR 2011-2012 Minus 3 Positions**

EXPENDITURES		Originally Adopted 2010-2011	Revised Budget 2010-2011	Department Request FY 2011-2012	Inc (Dec)	% Inc (Dec)	Reasons for Increase/Decrease
100562-510002	Salaries & Wages-Regular	1,385,765	1,385,765	1,262,547	(123,218)	-8.89%	Full Time for Reduced Staff
Estimated base Salaries; Staff of 25 - (1 Director, 1 Assistant Dir,1 Administrative Assistant, 2 Lead Workers 1 Database Adm., 1 Account Tech, 1 Energy Coordinator 1 Building Code Clerks, 2 Plan Review Specialist, 1 Special Project/Min. Housing Inspector and 13 Field Inspectors				1,262,547			(2 Inspectors; 1 Plan Review)
Reclassification Certificate Incentives							
100562-510003	Salaries & Wages-Part-Time	-	-	-		0.00%	
100562-510004	Salaries & Wages-Overtime	-	-	-		0.00%	
Inspector Certification Classes & Plan Review							
100562-512501	FICA Tax	106,250	106,250	93,630	(12,620)	-11.88%	
7.65% of Gross Salaries							
100562-512501-5352	FICA Tax			179	179	100.00%	
100562-512502	Group Health Insurance	195,440	195,440	168,552	(26,888)	-13.76%	
24 Employees @ \$6,980.00							
100562-512503	Retirement & 401 (K)	158,535	158,535	151,147	(7,388)	-4.66%	
7.32% State & 5% 401 (K)							
100562-530000	Advertising	500	500	500	-	0.00%	
100562-530500	Dues & Subscriptions	3,500	3,500	4,000	500	14.29%	Additional Certificates
Fees (licenses) for 20 Inspectors (multiple cert.), Licenses, NCBA, SBCCI, ICC, ICC Region 8 ICBCA, NFPA, Homebuilders Assoc., Iredell Heating & Cooling Assoc., Newspapers, Professional Journals & Publications, etc.							
100562-531500	Insurance & Bonds	8,900	8,900	21,175	12,275	137.92%	
100562-532500	Main & Rep-Blds & Grounds	-	-	-		0.00%	
100562-532501	Main & Rep-Equipment	4,200	4,200	6,368	2,168	51.62%	Increase in Maintenance Contracts Equipment Aging
Copiers, Server, Cash Register, Fax, Printers, etc.							
100562-532502	Main & Rep-Vehicles	7,000	7,000	7,000	-	0.00%	
General Maintenance for 18 Vehicles							
100562-534000	Postage	700	700	700	-	0.00%	
100562-534501	Rental Payments-Equipment	120	120	120	-	0.00%	
Lease for Pagers							
100562-535000	Supplies Departmental-Misc	13,000	13,000	20,000	7,000	53.85%	Addition Supplies for Special Projects
General Office Supplies, etc.							
100562-535004	Supplies-Vehicle Fuel	37,000	37,000	50,000	13,000	35.14%	
100562-535005	Supplies-Vehicle Other	4,000	4,000	4,000	-	0.00%	
Tires, Oil, etc. for 18 Vehicles							
100562-535012	Supplies-Library Materials	3,000	3,000	8,000	5,000	166.67%	Code Change Cycle Year Update All Codes Except Elec.
Code Books, Reference Materials, Manuals, etc.							
100562-535018	Supplies-Printed Materials	500	500	500	-	0.00%	
Permits, Permit Placards, Business Cards, Pamphlets, etc.							

100562-535500	Telephone	29,000	29,000	29,000	-	0.00%	
	21 Lines, 17 Sprint including air cards, & Long Distance						
100562-535600	Telephone Allowance	600	600	600	-	0.00%	
100562-536000	Training & Development	10,000	10,000	15,000	5,000	50.00%	Additional Certifications
	Expenses for Schools, Seminars, Workshops, Lodgings, Meals, Computer Courses, etc.						
100562-536200	Travel	500	500	500	-	0.00%	
100562-536200-5362	Travel	2,450	2,450	2,448	(2)	-0.08%	
100562-536600	Uniforms	5,000	5,000	5,000	-	0.00%	
	Uniforms for inspectors, Boots, Caps, Raingear, Printed Shirts, etc.						
100562-537508	Cont Serve-Other	-	-	-		0.00%	
	Consulting; custom programming; etc.						
100562-537512	Cont Serv-Hardware Support	10,000	10,000	10,000	-	0.00%	
	Soletron Support						
100562-537514	Cont Serv-Software	30,000	30,000	30,000	-	0.00%	
	LDO & MobileHwy Support Contracts						
100562-610000	Depreciable Assets	-	4,775	6,500	6,500	100.00%	Replace Copier
	See Attached Request						
100562-610150	Depreciable Assets Computers	-	-	12,000	12,000	100.00%	Replace Hardware for IVR
	See Attached Request						
100562-620150	Non-Depreciable Assets Computers	7,000	7,000	1,400	(5,600)	-80.00%	
	See Attached Request						
100562-650000	Vehicles & Licensed Trailers	-	-	-		0.00%	
	See Attached Request						
TOTAL ORG - 100562		2,022,960	2,027,735	1,910,866	(112,094)	-5.54%	
Minimum Housing & Special Projects Non Revenue Services				254,308			
Total - Minimum Housing & Special Projects		2,022,960		1,656,558		-18.11%	

*Rev Inspection/Code
Enforcemnt*

		2010-11 Revised Budget	2010-11 Actual 12/31/10	2010-11 Dept. Projected Actual	2011-12 Department Request
104562	<i>Rev Inspection/Code Enforcemnt</i>				
460000	Inspection & Permit Fees	(1,800,000)	(853,413)	1655690	1655690
460002	Plans Review Fees	(45,000)	(23,956)	45360	45360
460100	Inspections-Homeowner's Fee	(25,000)	(1,804)	3448	3448
460	Inspections-Late Fees	0	0		
460450	Inspections Technology Fee	(55,500)	(28,212)	54748	54748
472205	NCBIA - Training Scholarship	0	(2,580)		
472222	Civil Citations	0	101	101	
487800	Cash Over/(Short)	0	(14)		
487804	Overpayments/Refunds	0	2,227		
480	Unapplied Receipts	0	0		
104562		<u>(1,925,500)</u>	<u>(907,650)</u>	<u>1759347</u>	<u>0 1757246</u>

6201.50 - Non-Depreciable COMPUTER HARDWARE/SOFTWARE REQUEST

2011-2012

Department Inspections

Cost must be between \$1,000 and \$4,999. Life of more than 1 year.

1) 3 Personal Desktop Computers @ \$1,400.00 \$ 4,200.00

Justification: These are replacements for current units which are due according to our current rotation schedule. The units are four years old and will be starting on the fifth year in next years budget cycle if not replaced.


ITS COMMENTS: ITS recommends replacing the 1 workstation that 's 6 years old (HP XW4200) We do not recommend replacing the 2 workstations that were purchased on 11/9/2007 (HPXW4400) We are recommending a 5 year replacement cycle for the county's workstations. The workstations we are buying are very stable and can last 5 years.

Justification: \$ \$

ITS COMMENTS:

3) \$ \$
Justification:

ITS COMMENTS:


Nettie Johnson
Tue Feb 15 14:00:38 2011

Date

~~\$~~ _____

6101.50 - Depreciable COMPUTER HARDWARE/SOFTWARE REQUEST

2011-2012

Department Inspection

Cost must meet or exceed \$5,000. Equipment must have a life of more than 1 year.

1) Replacement Computer System for Selectron IVR (see attached)

\$ 12,000.00

Justification: The current IVR hardware is five years old and due for replacement. In order to facilitate upgrade of IVR system to interface with new munis permitting software and to ensure continued reliability of the IVR the hardware needs to be replaced.

ITS COMMENTS: Approve

2)

\$ \$

Justification:

ITS COMMENTS:

3)

\$ \$

Justification:

ITS COMMENTS:



\$

Nettie Johnson
Tue Feb 22 08:35:42 2011

_____ Date