

FOR ALL REQUESTS THAT DO INVOLVE A NEW POSITION

ALBEMARLE COUNTY
 FY 06/07 OPERATING BUDGET
 BUDGET FORM #6A - STRATEGIC INITIATIVES

Program: **Zoning & Current Development (Zoning Inspector Position)**

Priority #:

Type: **New**

	FY 06/07 Request	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Position Title	Zoning Inspector I				
Grade	10	N/A	N/A	N/A	N/A
Total New FTE	0.5	0.0	0.0	0.0	0.0
Worker's Comp Code	9410	N/A	N/A	N/A	N/A

	FY 06/07 Request	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Salaries	\$15,257	\$15,715	\$16,186	\$16,672	\$17,172
110000 Salaries					
Salary Override	\$0	\$0	\$0	\$0	\$0
Overtime					
Part Time					

	FY 06/07 Request	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Benefits					
210000 FICA (6.2% of salary up to \$92,400)	\$946	\$974	\$1,004	\$1,034	\$1,065
210000 Medicare	\$221	\$228	\$235	\$242	\$249
221000 VRS	\$1,678	\$1,729	\$1,780	\$1,834	\$1,889
241000 Group Life	\$0	\$179	\$185	\$190	\$196
231000 Health	\$3,221	\$3,608	\$4,040	\$4,525	\$5,068
232000 Dental	\$110	\$123	\$138	\$155	\$173
270000 Worker's Compensation	\$171	\$176	\$181	\$187	\$192
Total Salaries and Benefits	\$21,604	\$22,731	\$23,749	\$24,837	\$26,004

Operating & Capital (Code & Description)				FY 06/07 Request	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Recurring	Center	Object	Description					
Yes	81021	332104	Maintenance DP Equipment	\$580	\$597	\$615	\$634	\$653
No	81024	360000	Advertising	\$400	\$0	\$0	\$0	\$0
Yes	81021	520100	Postal services	\$200	\$206	\$212	\$219	\$225
No	81021	520300	Telecommunications-new phone/installation	\$360	\$0	\$0	\$0	\$0
Yes	81021	520300	Telecommunications-phone ongoing cost	\$145	\$149	\$154	\$158	\$163
No	81021	520300	Telecommunications-nextel new set up	\$275	\$0	\$0	\$0	\$0
Yes	81021	520300	Telecommunications-nextel ongoing cost	\$540	\$556	\$573	\$590	\$608
Yes	81024	530900	Auto Insurance	\$500	\$515	\$530	\$546	\$563
Yes	81024	550100	Travel-Education	\$400	\$412	\$424	\$437	\$450
Yes	81024	580100	Dues and memberships	\$50	\$52	\$53	\$55	\$56
Yes	81021	600100	Office supplies	\$300	\$309	\$318	\$328	\$338
Yes	81024	600800	Vehicle and equipment fuel	\$1,100	\$1,133	\$1,167	\$1,202	\$1,238
Yes	81024	600900	Vehicle and equipment repairs	\$500	\$515	\$530	\$546	\$563
Yes	81024	601100	Uniforms and apparel-boots	\$100	\$103	\$106	\$109	\$113
No	81024	800200	New furniture	\$2,500	\$0	\$0	\$0	\$0
No	81024	800500	Vehicles - new truck	\$20,000	\$0	\$0	\$0	\$0
Yes	81024	800501	Motor Vehicle replacement	\$1,200	\$1,236	\$1,273	\$1,311	\$1,351
No	81024	800700	ADP Equipment-laptop	\$1,925	\$0	\$0	\$0	\$0
No	81024	800901	Building renovations	\$2,000	\$0	\$0	\$0	\$0
Yes				\$0	\$0	\$0	\$0	\$0
Yes				\$0	\$0	\$0	\$0	\$0
Total Operating				\$33,075	\$5,783	\$5,957	\$6,136	\$6,320

Total Expenditures \$54,679 \$28,515 \$29,706 \$30,973 \$32,323

Revenue Description	Amount				
Total Revenues	\$0	\$0	\$0	\$0	\$0

NET LOCAL TAX FUNDING \$54,679 \$28,515 \$29,706 \$30,973 \$32,323