

Loudon County
Proposed Planning/Bldg Codes Enforcement
Fiscal Year Ending June 30, 2010

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	
1						Current Fiscal Year					Submitted by: R. Newman & B. Cox					Submitted by: R. Newman & B. Cox					Submitted by: Mayor Arp					Submitted by: Mayor Arp	
2						APPROVED BUDGET					April 22, 2009					April 28, 2009					Option 1					Option 2	
3											ORIGINAL PROPOSAL					REVISED PROPOSAL					One Dept; One Director					Contract w/ State Planning	
4																					Used revised Total Exp budget					Used revised Bldg Codes Exp budget	
5																											
6	Account	5/4/2009 14:42				Planning	Bldg Codes	Total			Planning	Bldg Codes	Total			Planning	Bldg Codes	Total			Total			Planning	Bldg Codes	Total	
7	Number					FY 08-09	FY 08-09	FY 08-09			FY 09-10	FY 09-10	FY 09-10			FY 09-10	FY 09-10	FY 09-10			FY 09-10			FY 09-10	FY 09-10	FY 09-10	
8																											
9	105	Supervisor/Director				67,234	52,598	119,832			63,872	49,968	113,840			67,234	52,598	119,832			47,341 - Inspector + 30,659 Zoning 78,000			52,598 78,000	1 Inspector @ 32 hrs/week: 52 weeks/year X 32 hrs/week X 22.76 per hour 37,872.64	52,598	52,598
10	103	Inspectors				123,220	123,220	123,220				117,059	117,059				47,340	47,340						37,873	37,873	37,873	
11	140	Salary Supplement				1,183	1,818	3,001					0					0							0	0	0
12	161	Secretary				36,232	30,660	66,892			27,645	29,127	56,772			7,229	30,660	37,889						37,889	37,889	37,889	
13	187	Overtime Wages				677		677					0					0							0	0	0
14	196	In-Service Training						0					0					0							0	0	0
15	201	Social Security				6,530	12,914	19,444			5,674	12,162	17,836			4,617	8,097	12,714						10,445	7,960	7,960	
16	204	State Retirement				9,837	19,455	29,292			8,432	18,320	26,752			6,861	12,198	19,059			Adm Asst: 1 full-time @ 30,660 3 mos temp @ 7,229			15,735	11,990	11,990	
17	206	Life Insurance				105	281	386			106	281	387			61	184	245						210	184	184	
18	207	Medical Insurance				13,200	40,669	53,869			13,200	40,669	53,869			6,416	20,334	26,750						38,800	20,334	20,334	
19	208	Dental Insurance				1,319	3,253	4,572			1,319	3,253	4,572			866	1,868	2,734						3,000	1,868	1,868	
20	210	Unemployment Comp				300		300					0					0								0	0
21	212	Employer Medicare				1,527	3,020	4,547			1,327	2,844	4,171			1,080	1,894	2,974						2,445	1,865	1,865	
22	307	Communication				3,000	6,000	9,000			2,500	4,500	7,000			2,500	4,000	6,500						6,500	4,000	4,000	
23	308	Consultant - Stormwater				25,000		25,000			15,000		15,000			15,000		15,000						10,000	10,000	0	10,000
24	320	Dues & Memberships					550	550				300	300				200	200						200	200	200	200
25	321	Engineering						0					0					0								0	0
26	335	Building Maintenance				1,000		1,000					0					0								0	0
27	338	Vehicle Maint				1,000	2,400	3,400				600	600			250	300	550						550	300	300	
28	348	Postage					600	600				100	100				500	500						500	500	500	500
29	349	Printing, Stationary					1,500	1,500				500	500				500	500						500	500	500	500
30	355	Travel				4,000	600	4,600			3,000		3,000			3,000	200	3,200						3,200	200	200	200
31	399	Contracts				440		440					0					0							11,250		11,250
32	425	Gasoline				1,600	10,000	11,600				4,000	4,000			800	3,000	3,800						3,800	3,000	3,000	
33	435	Office Supplies				6,500	4,200	10,700			4,000	2,000	6,000			4,000	2,000	6,000						6,000	2,000	2,000	
34	450	Tires					600	600				100	100				100	100						100	100	100	100
35	451	Uniforms					800	800				150	150				150	150						150	150	150	150
36	499	Other Supplies					500	500				200	200				200	200						200	200	200	200
37	452	Utilities				2,000		2,000					0					0									0
38	502	Building Insurance				3,012		3,012					0					0									0
39	513	Workman's Comp Ins				366		366					0					0									0
40	524	In Service/Staff Dev				2,500	1,000	3,500				700	700				400	400						400	400	400	400
41	711	Office Furniture					1,200	1,200					0					0									0
42	718	Motor Vehicles						0					0					0									0
43	719	Office Equipment				5,000	1,500	6,500					0				900	900						900	900	900	900
44								0					0					0									0
45																											
46	Total					193,562	319,338	512,900			146,075	286,833	432,908			119,914	187,623	307,537						272,122	21,250	185,011	206,261
47																											
48											Staff salaries reduced 5%					Eliminates 1 inspector & 1 codes					One director, 1 inspector, 1					One director, 1 inspector @ 32 hrs,	
49																											adm asst = 3 mos + 1 F/T