

B U D G E T W O R K S H E E T - E X P E N D I T U R E S

Report Sequence = Fund or Acct Group

Account = First thru Last; Mask = ##-##-##-####-###

Level of Detail = Account Number; Level = 9

Fund: GENERAL FUND - GEN2010

Budget Year: July 2009 thru June 2010

| Account Number | Account Name | Last Year Budget (1) | Last Year Actual (2) | This Year Budget (3) | Next Year Requested (5) | Amount Increase (Decrease) | % Increase (Decrease) |
|---------------------|--------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|----------------------------------|-----------------------------|
| ----- | | | | | | | |
| BUILDING DEPARTMENT | | | | | | | |
| ----- | | | | | | | |
| 10-01-17-1000-103 | REGULAR PAYROLL | 22,019 | 22,018 | 21,953 | 23,085 | 1,132 | 5.16 |
| 10-01-17-1000-190 | DATA PROCESSING | 2,000 | 2,000 | 1,380 | 1,477 | 97 | 7.03 |
| 10-01-17-1000-210 | DUES | 250 | 250 | 250 | 250 | 0 | 0.00 |
| 10-01-17-1000-345 | MILEAGE | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 10-01-17-1000-365 | OUTSIDE CONTRACTOR | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 10-01-17-1000-395 | PROFESSIONAL DEVELOPMENT | 0 | 0 | 661 | 450 | (211) | (31.92) |
| 10-01-17-1000-415 | PUBLICATIONS | 0 | 0 | 339 | 450 | 111 | 32.74 |
| 10-01-17-1000-485 | SUPPLIES | 218 | 218 | 200 | 175 | (25) | (12.50) |
| ----- | | | | | | | |
| **TOTAL** | BUILDING DEPARTMENT | 24,487 | 24,486 | 24,783 | 25,887 | 1,104 | 4.45 |

**BUILDING DEPARTMENT
(Division 17)**

BUDGET FY 09/10

| | | |
|---|--|-------------------|
| 10-01-17-1000-103 | Regular Payroll | \$21953.00 |
| 10-01-17-1000-190 | Data Processing | 1477.00 |
| | (annual support) | |
| 10-01-17-1000-210 | Dues | 250.00 |
| | International Code C NFPA New England Building Code Assn. Eastern States Building Official CT Association Plumbing and Heating Inspectors (CAPHI) | |
| 10-01-17-1000-345 | Mileage | 0 |
| 10-01-17-1000-365 | Outside Contractor | 0 |
| 10-01-17-1000-395 | Professional Development | 450.00 |
| | Seminars for fireproofing, electrical grounding, wiring, code updates and changes, trusses, timberframes and annual seminar for State Building Official, etc. | |
| 10-01-17-1000-415 | Publications | 450.00 |
| | International Code C BOCA & CABO Code Books Various Directories NFPA Journals, etc. | |
| 10-01-17-1000-485 | Supplies | 175.00 |
| | Valley Press | |
| TOTAL BUDGET FOR BUILDING DEPARTMENT | | \$24755.00 |

(SUBMITTED BY RON ROSE, BUILDING OFFICIAL)