



Merit Commission 2017 Budget- Detailed

Budget Year 2017

G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 001 - General Fund								
EXPENSE								
Department 420 - Merit Commission								
Sub-Department 420 - Merit Commission								
001.420.420.40000	Salaries and Wages	25,560.00	28,080.00	27,810.41	29,524.84	29,534.00	29,457.00	(.26)
Comments								
Level		Comment						
Submitted Budget								
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		2.5 % Non-union increase		.03		28,638.00		716.00
Submitted Budget		Konen, Kathleen		1.00		28,638.00		28,638.00
Submitted Budget		Payroll Accrual		.00		29,353.95		102.74
							Submitted Budget Totals	\$29,456.74
001.420.420.40300	Employee Per Diem	36,839.00	40,672.50	40,375.00	35,487.50	46,000.00	45,500.00	(1.08)
Comments								
Level		Comment						
Submitted Budget								
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		PETER BURGERT		1.00		15,166.67		15,166.67
Submitted Budget		WEBER ELMER		1.00		15,166.67		15,166.67
Submitted Budget		WENNMACHER STEVE		1.00		15,166.66		15,166.66
							Submitted Budget Totals	\$45,500.00
001.420.420.50200	Psychological/Psychiatric Srvs	.00	2,069.09	.00	3,147.50	2,500.00	2,500.00	.00
Comments								
Level		Comment						
Submitted Budget		\$2,500.00						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		50200 PSYCHOLOGICAL/PSYCHIATRIC		1.00		2,500.00		2,500.00
							Submitted Budget Totals	\$2,500.00



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Fund 001 - General Fund								
EXPENSE								
Department 420 - Merit Commission								
Sub-Department 420 - Merit Commission								
001.420.420.50240	Trials and Costs of Hearing	.00	240.46	.00	.00	2,000.00	2,000.00	.00
Comments								
<i>Level</i> <i>Comment</i>								
Submitted Budget \$2,000.00								
Budget Transactions								
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>								
Submitted Budget Trial & Hearing 1.00 2,000.00 2,000.00								
Submitted Budget Totals \$2,000.00								
001.420.420.53040	General Advertising	.00	397.00	.00	.00	.00	.00	.00
001.420.420.53050	Employment Advertising	.00	298.00	.00	695.00	500.00	500.00	.00
Comments								
<i>Level</i> <i>Comment</i>								
Submitted Budget \$500.00								
Budget Transactions								
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>								
Submitted Budget Employment Advertising- Blue Line.com 1.00 500.00 500.00								
Submitted Budget Totals \$500.00								
001.420.420.53100	Conferences and Meetings	.00	.00	.00	650.00	.00	.00	.00
001.420.420.53120	Employee Mileage Expense	5,665.95	6,177.29	6,352.91	5,500.23	6,000.00	6,000.00	.00
Comments								
<i>Level</i> <i>Comment</i>								
Submitted Budget \$6,000.00								
Budget Transactions								
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>								
Submitted Budget Employee Mileage 1.00 6,000.00 6,000.00								
Submitted Budget Totals \$6,000.00								
001.420.420.53130	General Association Dues	300.00	300.00	300.00	300.00	300.00	300.00	.00
Comments								
<i>Level</i> <i>Comment</i>								
Submitted Budget \$300.00								



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Fund 001 - General Fund								
EXPENSE								
Department 420 - Merit Commission								
Sub-Department 420 - Merit Commission								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	dues					1.00	300.00	300.00
							Submitted Budget Totals	\$300.00
001.420.420.53180	Physical Agility Testing	1,770.00	3,210.00	2,010.00	4,830.00	3,000.00	3,000.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	\$3,000.00							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Agility Testing					1.00	3,000.00	3,000.00
							Submitted Budget Totals	\$3,000.00
001.420.420.53190	Entrance/Promotional Testing	5,908.94	5,266.15	5,876.65	7,652.00	7,500.00	7,500.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	\$7,500.00							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Entrance /Promotional Testing					1.00	7,500.00	7,500.00
							Submitted Budget Totals	\$7,500.00
001.420.420.60000	Office Supplies	688.80	861.87	559.79	1,024.71	1,000.00	1,000.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	\$1,000.00							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	office supplies					1.00	1,000.00	1,000.00
							Submitted Budget Totals	\$1,000.00



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Fund 001 - General Fund								
EXPENSE								
Department 420 - Merit Commission								
Sub-Department 420 - Merit Commission								
001.420.420.60010	Operating Supplies	.00	.00	.00	.00	3,750.00	3,750.00	.00
Comments								
Level	Comment							
Submitted Budget	\$3,750.00							
Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	60010 operating supplies			1.00	3,750.00	3,750.00		
				Submitted Budget Totals		\$3,750.00		
Sub-Department	420 - Merit Commission Totals	\$76,732.69	\$87,572.36	\$83,284.76	\$88,811.78	\$102,084.00	\$101,507.00	(0.57%)
Department	420 - Merit Commission Totals	\$76,732.69	\$87,572.36	\$83,284.76	\$88,811.78	\$102,084.00	\$101,507.00	(0.57%)
	EXPENSE TOTALS	\$76,732.69	\$87,572.36	\$83,284.76	\$88,811.78	\$102,084.00	\$101,507.00	(0.57%)
Fund	001 - General Fund Totals	\$76,732.69	\$87,572.36	\$83,284.76	\$88,811.78	\$102,084.00	\$101,507.00	(0.57%)
	EXPENSE TOTALS	\$76,732.69	\$87,572.36	\$83,284.76	\$88,811.78	\$102,084.00	\$101,507.00	(0.57%)
Fund	001 - General Fund Totals	(\$76,732.69)	(\$87,572.36)	(\$83,284.76)	(\$88,811.78)	(\$102,084.00)	(\$101,507.00)	(0.57%)
Net Grand Totals								
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$76,732.69	\$87,572.36	\$83,284.76	\$88,811.78	\$102,084.00	\$101,507.00	(0.57%)
	Net Grand Totals	(\$76,732.69)	(\$87,572.36)	(\$83,284.76)	(\$88,811.78)	(\$102,084.00)	(\$101,507.00)	(0.57%)