



# Merit Commission - General Fund - FY18 Budget Detail

Budget Year 2018

| G/L Account                           | Account Description            | 2013 Actual Amount | 2014 Actual Amount | 2015 Actual Amount | 2016 Actual Amount | 2017 Amended Budget     | Amount Change FY17-FY18 | 2018 Submitted Budget | % Change FY17-FY18      |
|---------------------------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------------|-------------------------|-----------------------|-------------------------|
| Fund 001 - General Fund               |                                |                    |                    |                    |                    |                         |                         |                       |                         |
| EXPENSE                               |                                |                    |                    |                    |                    |                         |                         |                       |                         |
| Department 420 - Merit Commission     |                                |                    |                    |                    |                    |                         |                         |                       |                         |
| Sub-Department 420 - Merit Commission |                                |                    |                    |                    |                    |                         |                         |                       |                         |
| 001.420.420.40000                     | Salaries and Wages             | 28,080.00          | 27,810.41          | 29,524.84          | 29,810.75          | 29,457.00               | (20.00)                 | 29,437.00             |                         |
| Budget Transactions                   |                                |                    |                    |                    |                    |                         |                         |                       |                         |
|                                       | <i>Level</i>                   |                    |                    |                    |                    | <i>Number of Units</i>  | <i>Cost Per Unit</i>    |                       | <i>Total Amount</i>     |
|                                       | Submitted Budget               |                    |                    |                    |                    | 1.00                    | 29,357.00               |                       | 29,357.00               |
|                                       | Submitted Budget               |                    |                    |                    |                    | .00                     | 29,357.00               |                       | 79.26                   |
|                                       |                                |                    |                    |                    |                    | Submitted Budget Totals |                         |                       | \$29,436.26             |
| 001.420.420.40300                     | Employee Per Diem              | 40,672.50          | 40,375.00          | 35,487.50          | 25,305.72          | 45,500.00               | 1.00                    | 45,501.00             |                         |
| Budget Transactions                   |                                |                    |                    |                    |                    |                         |                         |                       |                         |
|                                       | <i>Level</i>                   |                    |                    |                    |                    | <i>Number of Units</i>  | <i>Cost Per Unit</i>    |                       | <i>Total Amount</i>     |
|                                       | Submitted Budget               |                    |                    |                    |                    | 1.00                    | 15,166.67               |                       | 15,167.00               |
|                                       | Submitted Budget               |                    |                    |                    |                    | 1.00                    | 15,166.66               |                       | 15,166.66               |
|                                       | Submitted Budget               |                    |                    |                    |                    | 1.00                    | 15,166.67               |                       | 15,167.00               |
|                                       |                                |                    |                    |                    |                    | Submitted Budget Totals |                         |                       | \$45,500.66             |
| 001.420.420.45000                     | Healthcare Contribution        | .00                | .00                | .00                | .00                | .00                     | 6,344.00                | 6,344.00              |                         |
| Comments                              |                                |                    |                    |                    |                    |                         |                         |                       |                         |
|                                       | <i>Level</i>                   |                    |                    |                    |                    |                         |                         |                       | <i>Comment</i>          |
|                                       | Submitted Budget               |                    |                    |                    |                    |                         |                         |                       | elected heath care 2017 |
| Budget Transactions                   |                                |                    |                    |                    |                    |                         |                         |                       |                         |
|                                       | <i>Level</i>                   |                    |                    |                    |                    | <i>Number of Units</i>  | <i>Cost Per Unit</i>    |                       | <i>Total Amount</i>     |
|                                       | Submitted Budget               |                    |                    |                    |                    | 1.00                    | 6,344.00                |                       | 6,344.00                |
|                                       |                                |                    |                    |                    |                    | Submitted Budget Totals |                         |                       | \$6,344.00              |
| 001.420.420.50200                     | Psychological/Psychiatric Srvs | 2,069.09           | .00                | 3,147.50           | 5,914.83           | 2,500.00                | .00                     | 2,500.00              |                         |
| Comments                              |                                |                    |                    |                    |                    |                         |                         |                       |                         |
|                                       | <i>Level</i>                   |                    |                    |                    |                    |                         |                         |                       | <i>Comment</i>          |
|                                       | Submitted Budget               |                    |                    |                    |                    |                         |                         |                       | \$2,500.00              |
| Budget Transactions                   |                                |                    |                    |                    |                    |                         |                         |                       |                         |
|                                       | <i>Level</i>                   |                    |                    |                    |                    | <i>Number of Units</i>  | <i>Cost Per Unit</i>    |                       | <i>Total Amount</i>     |
|                                       | Submitted Budget               |                    |                    |                    |                    | 1.00                    | 2,500.00                |                       | 2,500.00                |
|                                       |                                |                    |                    |                    |                    | Submitted Budget Totals |                         |                       | \$2,500.00              |



# Merit Commission - General Fund - FY18 Budget Detail

Budget Year 2018

| G/L Account  | Account Description         | 2013 Actual Amount | 2014 Actual Amount | 2015 Actual Amount | 2016 Actual Amount | 2017 Amended Budget | Amount Change FY17-FY18 | 2018 Submitted Budget | % Change FY17-FY18 |
|--|-----------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund <b>001 - General Fund</b>   |                             |                    |                    |                    |                    |                     |                         |                       |                    |
| EXPENSE  |                             |                    |                    |                    |                    |                     |                         |                       |                    |
| Department <b>420 - Merit Commission</b>   |                             |                    |                    |                    |                    |                     |                         |                       |                    |
| Sub-Department <b>420 - Merit Commission</b>   |                             |                    |                    |                    |                    |                     |                         |                       |                    |
| 001.420.420.50240  | Trials and Costs of Hearing | 240.46             | .00                | .00                | .00                | 2,000.00            | .00                     | 2,000.00              |                    |
| Comments   |                             |                    |                    |                    |                    |                     |                         |                       |                    |
| <i>Level</i> <i>Comment</i>  |                             |                    |                    |                    |                    |                     |                         |                       |                    |
| Submitted Budget                      \$2,000  |                             |                    |                    |                    |                    |                     |                         |                       |                    |
| Budget Transactions  |                             |                    |                    |                    |                    |                     |                         |                       |                    |
| <i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>  |                             |                    |                    |                    |                    |                     |                         |                       |                    |
| Submitted Budget                      trials and cost of Hearing                      1.00                      2,000.00                      2,000.00 |                             |                    |                    |                    |                    |                     |                         |                       |                    |
| Submitted Budget Totals                      \$2,000.00  |                             |                    |                    |                    |                    |                     |                         |                       |                    |
| 001.420.420.53040  | General Advertising         | 397.00             | .00                | .00                | 298.00             | .00                 | .00                     | .00                   |                    |
| 001.420.420.53050  | Employment Advertising      | 298.00             | .00                | 695.00             | .00                | 500.00              | .00                     | 500.00                |                    |
| Comments   |                             |                    |                    |                    |                    |                     |                         |                       |                    |
| <i>Level</i> <i>Comment</i>  |                             |                    |                    |                    |                    |                     |                         |                       |                    |
| Submitted Budget                      \$500  |                             |                    |                    |                    |                    |                     |                         |                       |                    |
| 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                      1.00                      500.00                      500.00         |                             |                    |                    |                    |                    |                     |                         |                       |                    |
| Submitted Budget Totals                      \$500.00  |                             |                    |                    |                    |                    |                     |                         |                       |                    |
| 001.420.420.53100  | Conferences and Meetings    | .00                | .00                | 650.00             | .00                | .00                 | .00                     | .00                   |                    |
| 001.420.420.53120  | Employee Mileage Expense    | 6,177.29           | 6,352.91           | 5,500.23           | 3,021.04           | 6,000.00            | .00                     | 6,000.00              |                    |
| Comments   |                             |                    |                    |                    |                    |                     |                         |                       |                    |
| <i>Level</i> <i>Comment</i>  |                             |                    |                    |                    |                    |                     |                         |                       |                    |
| Submitted Budget                      \$6,000  |                             |                    |                    |                    |                    |                     |                         |                       |                    |
| 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              | .00                     | 300.00                |                    |
| Comments   |                             |                    |                    |                    |                    |                     |                         |                       |                    |
| <i>Level</i> <i>Comment</i>  |                             |                    |                    |                    |                    |                     |                         |                       |                    |
| Submitted Budget                      \$300  |                             |                    |                    |                    |                    |                     |                         |                       |                    |



# Merit Commission - General Fund - FY18 Budget Detail

Budget Year 2018

| G/L Account                                  | Account Description          | 2013 Actual Amount | 2014 Actual Amount | 2015 Actual Amount | 2016 Actual Amount | 2017 Amended Budget     | Amount Change FY17-FY18 | 2018 Submitted Budget | % Change FY17-FY18 |
|--|------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------------|-------------------------|-----------------------|--------------------|
| Fund <b>001 - General Fund</b>               |                              |                    |                    |                    |                    |                         |                         |                       |                    |
| EXPENSE                                      |                              |                    |                    |                    |                    |                         |                         |                       |                    |
| Department <b>420 - Merit Commission</b>     |                              |                    |                    |                    |                    |                         |                         |                       |                    |
| Sub-Department <b>420 - Merit Commission</b> |                              |                    |                    |                    |                    |                         |                         |                       |                    |
| Budget Transactions                          |                              |                    |                    |                    |                    |                         |                         |                       |                    |
| <i>Level</i>                                 | <i>Transaction</i>           |                    |                    |                    |                    | <i>Number of Units</i>  | <i>Cost Per Unit</i>    | <i>Total Amount</i>   |                    |
| Submitted Budget                             | General Association Dues     |                    |                    |                    |                    | 1.00                    | 300.00                  | 300.00                |                    |
|  |                              |                    |                    |                    |                    | Submitted Budget Totals |                         | \$300.00              |                    |
| 001.420.420.53180                            | Physical Agility Testing     | 3,210.00           | 2,010.00           | 4,830.00           | 1,715.00           | 3,000.00                | .00                     | 3,000.00              |                    |
| Comments                                     |                              |                    |                    |                    |                    |                         |                         |                       |                    |
| <i>Level</i>                                 | <i>Comment</i>               |                    |                    |                    |                    |                         |                         |                       |                    |
| Submitted Budget                             | \$3,000                      |                    |                    |                    |                    |                         |                         |                       |                    |
| Budget Transactions                          |                              |                    |                    |                    |                    |                         |                         |                       |                    |
| <i>Level</i>                                 | <i>Transaction</i>           |                    |                    |                    |                    | <i>Number of Units</i>  | <i>Cost Per Unit</i>    | <i>Total Amount</i>   |                    |
| Submitted Budget                             | Physical Agility Testing     |                    |                    |                    |                    | 1.00                    | 3,000.00                | 3,000.00              |                    |
|  |                              |                    |                    |                    |                    | Submitted Budget Totals |                         | \$3,000.00            |                    |
| 001.420.420.53190                            | Entrance/Promotional Testing | 5,266.15           | 5,876.65           | 7,652.00           | 5,777.00           | 7,500.00                | .00                     | 7,500.00              |                    |
| Comments                                     |                              |                    |                    |                    |                    |                         |                         |                       |                    |
| <i>Level</i>                                 | <i>Comment</i>               |                    |                    |                    |                    |                         |                         |                       |                    |
| Submitted Budget                             | \$7,500                      |                    |                    |                    |                    |                         |                         |                       |                    |
| 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              | 861.87             | 559.79             | 1,024.71           | 1,105.47           | 1,000.00                | .00                     | 1,000.00              |                    |
| 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            |                    |



# Merit Commission - General Fund - FY18 Budget Detail

Budget Year 2018

| G/L Account                                  | Account Description                  | 2013 Actual Amount | 2014 Actual Amount | 2015 Actual Amount     | 2016 Actual Amount | 2017 Amended Budget  | Amount Change FY17-FY18 | 2018 Submitted Budget | % Change FY17-FY18 |
|--|--------------------------------------|--------------------|--------------------|------------------------|--------------------|----------------------|-------------------------|-----------------------|--------------------|
| Fund <b>001 - General Fund</b>               |                                      |                    |                    |                        |                    |                      |                         |                       |                    |
| EXPENSE                                      |                                      |                    |                    |                        |                    |                      |                         |                       |                    |
| Department <b>420 - Merit Commission</b>     |                                      |                    |                    |                        |                    |                      |                         |                       |                    |
| Sub-Department <b>420 - Merit Commission</b> |                                      |                    |                    |                        |                    |                      |                         |                       |                    |
| 001.420.420.60010                            | Operating Supplies                   | .00                | .00                | .00                    | .00                | 3,750.00             | .00                     | 3,750.00              |                    |
| Comments                                     |                                      |                    |                    |                        |                    |                      |                         |                       |                    |
| <i>Level</i>                                 |                                      | <i>Comment</i>     |                    |                        |                    |                      |                         |                       |                    |
| Submitted Budget                             |                                      | \$3,750            |                    |                        |                    |                      |                         |                       |                    |
| Budget Transactions                          |                                      |                    |                    |                        |                    |                      |                         |                       |                    |
| <i>Level</i>                                 |                                      | <i>Transaction</i> |                    | <i>Number of Units</i> |                    | <i>Cost Per Unit</i> |                         | <i>Total Amount</i>   |                    |
| Submitted Budget                             |                                      | Operating Supplies |                    | 1.00                   |                    | 3,750.00             |                         | 3,750.00              |                    |
| Submitted Budget Totals                      |                                      |                    |                    |                        |                    |                      |                         | \$3,750.00            |                    |
| Sub-Department                               | <b>420 - Merit Commission</b> Totals | \$87,572.36        | \$83,284.76        | \$88,811.78            | \$73,247.81        | \$101,507.00         | \$6,325.00              | \$107,832.00          | 6%                 |
| Department                                   | <b>420 - Merit Commission</b> Totals | \$87,572.36        | \$83,284.76        | \$88,811.78            | \$73,247.81        | \$101,507.00         | \$6,325.00              | \$107,832.00          | 6%                 |
|  | EXPENSE TOTALS                       | \$87,572.36        | \$83,284.76        | \$88,811.78            | \$73,247.81        | \$101,507.00         | \$6,325.00              | \$107,832.00          | 6%                 |
| Fund   | <b>001 - General Fund</b> Totals     | \$87,572.36        | \$83,284.76        | \$88,811.78            | \$73,247.81        | \$101,507.00         | \$6,325.00              | \$107,832.00          | 6%                 |
|  | EXPENSE TOTALS                       | \$87,572.36        | \$83,284.76        | \$88,811.78            | \$73,247.81        | \$101,507.00         | \$6,325.00              | \$107,832.00          | 6%                 |
| Fund   | <b>001 - General Fund</b> Totals     | (\$87,572.36)      | (\$83,284.76)      | (\$88,811.78)          | (\$73,247.81)      | (\$101,507.00)       | (\$6,325.00)            | (\$107,832.00)        | 6%                 |
| Net Grand Totals                             |                                      |                    |                    |                        |                    |                      |                         |                       |                    |
|  | REVENUE GRAND TOTALS                 | \$0.00             | \$0.00             | \$0.00                 | \$0.00             | \$0.00               | \$0.00                  | \$0.00                | +++                |
|  | EXPENSE GRAND TOTALS                 | \$87,572.36        | \$83,284.76        | \$88,811.78            | \$73,247.81        | \$101,507.00         | \$6,325.00              | \$107,832.00          | 6%                 |
|  | Net Grand Totals                     | (\$87,572.36)      | (\$83,284.76)      | (\$88,811.78)          | (\$73,247.81)      | (\$101,507.00)       | (\$6,325.00)            | (\$107,832.00)        | 6%                 |