

BOARDS & COMMISSIONS

2016 BUDGET WORKSHEET

2015

December 2015

Expenses +

2016

Line Item Description

Budget

Encumbrances

Budget

Notes

GENERAL FUND

DISTRICT HEALTH

101.212.58060	County Allocated Health Charges	46,272.00	46,272.00	46,242.00	
TOTAL DISTRICT HEALTH:		46,272.00	46,272.00	46,242.00	

PLANNING COMMISSION

101.410.51004	Salaries and Wages, Regular	4,800.00	4,570.89	4,800.00	
101.410.51007	Salaries and Wages, Board Members	1,500.00	1,375.00	1,500.00	
101.410.52102	Medicare, Employer's Portion	80.00	75.93	69.60	1.45%
101.410.52210	PERS, Employer Portion	122.00	108.50	913.50	14.50%
101.410.52402	Planning Comm Workers' Compensation	122.00	121.98	125.00	
101.410.54002	Supplies and Materials	1,000.00	993.00	1,000.00	
101.410.54008	Office Supplies	370.00	0.00		
101.410.54009	Postal Charges	50.00	356.62	360.00	
101.410.58022	Regional Planning Commission and N.O.A.C.A.	1,560.00	1,526.00	1,550.00	
101.410.58024	County Solid Waste Program	0.00	0.00		
TOTAL PLANNING COMMISSION:		9,604.00	9,127.92	10,318.10	

BUILDING BOARD

101.427.51007	Salaries and Wages, Board Members	0.00	0.00		
101.427.58008	Miscellaneous	0.00	0.00		
TOTAL BUILDING BOARD:		0.00	0.00	0.00	

ZONING BOARD OF APPEALS

101.440.51004	Salaries and Wages, Regular	4,800.00	4,570.90	4,600.00	
101.440.51007	Salaries and Wages, Board Members	975.00	975.00	1,500.00	
101.440.52102	Medicare, Employer's Portion	71.05	64.39	88.46	1.45%
101.440.52210	PERS, Employer Portion	84.00	73.50	884.50	14.50%
101.440.52402	Zoning Workers' Compensation	127.00	126.66	130.00	
101.440.53002	Contractual Services	0.00	45.00		
101.440.54002	Supplies and Materials	823.00	822.12	800.00	
101.440.54009	Postal Charges	550.00	201.07	210.00	
101.440.58008	Miscellaneous	0.00	0.00		
101.440.58046	Advertising, Legal	0.00	0.00		

TOTAL ZONING BOARD OF APPEALS: 7,430.05 6,878.64 8,212.95

CIVIL SERVICE COMMISSION

101.760.51004	Salaries and Wages, Regular	400.00	0.00		
101.760.51007	Salaries and Wages, Board Members	750.00	604.07	750.00	
101.760.51008	Salaries and Wages, Secretarial	0.00	0.00		
101.760.52102	Medicare, Employer's Portion	16.68	6.02	10.88	1.45%
101.760.52210	PERS, Employer Portion	161.00	43.73	108.75	14.50%
101.760.52402	Civil Service Workers' Compensation	0.00	22.74	25.00	
101.760.53026	Examination Fees	1,260.00	0.00		
101.760.54002	Supplies and Materials	100.00	0.00		
101.760.54008	Office Supplies	0.00	0.00		
101.760.54009	Postal Charges	40.00	0.00		
101.760.58008	Miscellaneous	0.00	0.00		
101.760.58046	Advertising, Legal	2,495.00	0.00		

TOTAL CIVIL SERVICE COMMISSION: 5,222.68 676.56 894.63