

BUILDING DEPT

2016 BUDGET WORKSHEET

December 2015

2015

Expenses +

2016

Line Item Description

Budget

Encumbrances

Budget

Notes

GENERAL FUND

BUILDING DEPARTMENT

Line Item Description	2015 Budget	December 2015 Expenses + Encumbrances	2016 Budget	Notes
101.420.51003 Salaries and Wages, Appointed Officials	78,790.40	78,784.94	81,820.38	78,790.00 27th pay period added
101.420.51004 Salaries and Wages, Regular	88,000.00	87,919.77	91,384.62	88,000.00 1%+27th pay period
101.420.51104 Salaries and Wages, Regular Overtime	0.00	0.00		
101.420.51112 Longevity	2,575.00	2,775.00	2,775.00	
101.420.52102 Medicare, Employer's Portion	5,130.00	5,526.77	5,551.71	1.46%
101.420.52210 PERS, Employer Portion	24,500.00	21,720.38	25,517.10	14.50%
101.420.52302 Hospitalization	41,956.20	41,555.97	44,096.00	6% 41,600.00
101.420.52304 Hospitalization, AFSCME	300.00	300.00	300.00	
101.420.52402 Building Workers' Compensation	3,610.00	3,607.84	3,700.00	
101.420.53002 Contractual Services	3,000.00	2,550.00	2,600.00	
101.420.54002 Supplies and Materials	0.00	648.25	500.00	

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101.420.54008	Office Supplies	1,300.00	1,073.10	1,000.00	
101.420.54009	Postal Charges	500.00	529.98	500.00	
101.420.54010	Equipment	500.00	0.00		
101.420.54020	Furniture & Fixtures	2,500.00	766.19	0.00	
101.420.54030	Computer Equipment	3,000.00	2,279.40	2,500.00	
101.420.55002	Education/Training/Travel	200.00	0.00		
101.420.55005	Dues/Memberships/Subscriptions	300.00	120.00	150.00	
101.420.58006	Capital Outlay	0.00	0.00		
101.420.58008	Miscellaneous	2,500.00	1,639.90	1,700.00	
101.420.58048	Auto Expense, Appointed	900.00	900.00	900.00	
101.420.58049	Mileage Expense	0.00	0.00		
101.420.58070	Refund and Rebate Payments	0.00	215.87	200.00	

TOTAL BUILDING DEPARTMENT:

259,561.60

252,913.36

265,194.81

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INSPECTIONS, GENERAL

Line Item Description	2015 Budget	December 2015 Expenses + Encumbrances	2016 Budget	Notes
101.423.51004 Salaries and Wages, Regular	45,000.00	43,566.25	44,000.00	
101.423.52002 Social Security, Employer Portion	0.00	0.00		
101.423.52102 Medicare, Employer's Portion	0.00	0.00	638.00	
101.423.52402 Inspector's Workers' Compensation	945.00	943.83	950.00	
101.423.53002 Contractual Services	1,000.00	0.00		
101.423.58049 Mileage Expense	2,500.00	2,835.21	2,900.00	
TOTAL INSPECTIONS, GENERAL:	49,445.00	47,345.29	48,488.00	