

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2017 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Weights & Measures
BUDGET ACCOUNT CODE: A.6610

OBJECT CODES	2015 EXPENDITURES	2016 ADOPTED	2016 AMENDED	2017 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$53,458.15	\$55,000.00	\$55,000.00	\$55,000.00
200's EQUIPMENT	\$0.00	\$2,000.00	\$2,000.00	\$0.00
400's CONTRACTUAL	\$2,616.37	\$5,812.00	\$5,812.00	\$5,956.00
800's EMPLOYEE BENEFITS	\$32,097.12	\$31,793.00	\$31,793.00	\$31,918.00
TOTALS	\$88,171.64	\$94,605.00	\$94,605.00	\$92,874.00

2015 REVENUES	2016 ADOPTED REVENUES	2016 ESTIMATED REVENUES	2017 DEPARTMENT REQUESTS
\$7,094.24	\$10,000.00	\$10,000.00	\$9,000.00

SIGNED: Herb. Levin
DEPARTMENT HEAD

TITLE: DIRECTOR W&M

DATE: Sept. 1, 2016

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2016 Actual Amount	2017 Departmental Request
Fund A - General						
REVENUE						
Department 6610 - Weights & Measures						
<i>Departmental Income</i>						
1962	Sealer Wts & Measures Fee	3,395.00	6,000.00	6,000.00	1,390.00	5,000.00
	<i>Departmental Income Totals</i>	\$3,395.00	\$6,000.00	\$6,000.00	\$1,390.00	\$5,000.00
<i>State Aid</i>						
3789	Economic Assistance	3,699.24	4,000.00	4,000.00	.00	4,000.00
	<i>State Aid Totals</i>	\$3,699.24	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
	Department 6610 - Weights & Measures Totals	\$7,094.24	\$10,000.00	\$10,000.00	\$1,390.00	\$9,000.00
	REVENUE TOTALS	\$7,094.24	\$10,000.00	\$10,000.00	\$1,390.00	\$9,000.00

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2016 Actual Amount	2017 Departmental Request
Fund A - General						
EXPENSE						
Department 6610 - Weights & Measures						
<i>Personal Services</i>						
110	Salaries - Regular	53,458.15	55,000.00	55,000.00	33,000.24	55,000.00
<i>Personal Services Totals</i>		\$53,458.15	\$55,000.00	\$55,000.00	\$33,000.24	\$55,000.00
<i>Equipment</i>						
260	Other Equipment	.00	2,000.00	2,000.00	.00	.00
<i>Equipment Totals</i>		\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
<i>Contractual Expense</i>						
410	Supplies	559.68	750.00	750.00	75.03	750.00
418	Ins-General Liability	407.89	450.00	455.00	451.08	499.00
422	Repair/Maint-Equipment	180.00	400.00	395.00	180.00	495.00
423	Telephone	45.67	80.00	80.00	28.80	80.00
424	Postage	.00	50.00	50.00	.00	50.00
427	Memberships & Dues	100.00	125.00	125.00	100.00	125.00
428	Data Processing & Internet Fees	62.00	62.00	62.00	62.00	62.00
439	Misc Fees & Expenses	.00	50.00	50.00	.00	50.00
441	Auto-Supplies & Repair	46.00	1,945.00	1,945.00	599.14	1,945.00
442	Automotive - Gas & Oil	625.43	1,200.00	1,200.00	292.06	1,200.00
444	Travel/Education/Conference	589.70	700.00	700.00	541.70	700.00
<i>Contractual Expense Totals</i>		\$2,616.37	\$5,812.00	\$5,812.00	\$2,329.81	\$5,956.00
<i>Employee Benefits</i>						
810	Retirement	9,582.16	9,075.00	9,075.00	5,656.19	8,580.00
830	Social Security	3,152.17	3,410.00	3,410.00	1,946.08	3,410.00
831	Medicare Contribution	737.20	798.00	798.00	455.13	798.00
860	Hospitalization	14,594.60	13,724.00	13,724.00	9,149.52	14,109.00
865	Dental Insurance	288.00	288.00	288.00	192.00	288.00
<i>Employee Benefits Totals</i>		\$28,354.13	\$27,295.00	\$27,295.00	\$17,398.92	\$27,185.00
<i>Other Benefits</i>						
840	Workmen's Compensation	250.03	298.00	298.00	297.99	365.00
861	Retirees Hospitalization	3,492.96	4,200.00	4,200.00	2,450.14	4,368.00
<i>Other Benefits Totals</i>		\$3,742.99	\$4,498.00	\$4,498.00	\$2,748.13	\$4,733.00
Department 6610 - Weights & Measures Totals		\$88,171.64	\$94,605.00	\$94,605.00	\$55,477.10	\$92,874.00

Budget Worksheet Report

Budget Year 2017

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2016 Actual Amount	2017 Departmental Request
Fund	A - General					
	EXPENSE TOTALS	\$88,171.64	\$94,605.00	\$94,605.00	\$55,477.10	\$92,874.00
Fund	A - General Totals					
	REVENUE TOTALS	\$7,094.24	\$10,000.00	\$10,000.00	\$1,390.00	\$9,000.00
	EXPENSE TOTALS	\$88,171.64	\$94,605.00	\$94,605.00	\$55,477.10	\$92,874.00
Fund	A - General Totals	(\$81,077.40)	(\$84,605.00)	(\$84,605.00)	(\$54,087.10)	(\$83,874.00)
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$7,094.24	\$10,000.00	\$10,000.00	\$1,390.00	\$9,000.00
	EXPENSE GRAND TOTALS	\$88,171.64	\$94,605.00	\$94,605.00	\$55,477.10	\$92,874.00
	Net Grand Totals	(\$81,077.40)	(\$84,605.00)	(\$84,605.00)	(\$54,087.10)	(\$83,874.00)

2017 Salary Schedule (Position Budgeting)
Weights & Measures

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
10933	Levin, Herbert N/A / \$26.44	Director Weights & Measures N/A / \$26.44	\$55,000.00	Full Time	Out of UnitFT	6/20/2005
		1	\$55,000.00			