

Douglas County, Oregon
Public Works Fund
Weighmaster (2300)

	Actual				2005-06	2006-07		
	2001-02	2002-03	2003-04	2004-05	Budget	Proposed	Approved	Adopted
Personal Services	631,053	669,202	707,263	692,856	743,878	771,938	771,938	771,938
Materials & Services	66,130	41,434	42,960	57,253	67,242	66,824	66,824	66,824
* Capital Outlay	67,671	18,211	12,022	5,097	15,000	15,000	15,000	15,000
Total Requirements for Weighmaster	764,854	728,847	762,245	755,206	826,120	853,762	853,762	853,762
Staffing FTE	7.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00

* Capital Outlay								
Scale Station Improvements								<u>15,000</u>

Douglas County, Oregon
Public Works Fund
Weighmaster

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
201-2300-4000-00-000000	Regular Employees	General	450,469	457,046	465,663	470,141	470,141	470,141
201-2300-4050-00-000000	Overtime	General	14,320	12,627	12,856	20,000	20,000	20,000
201-2300-4500-00-000000	PERS	General	83,961	84,780	112,356	115,085	115,085	115,085
201-2300-4510-00-000000	Social Security	General	35,018	35,077	36,607	37,496	37,496	37,496
201-2300-4520-00-000000	Workers' Compensation	General	30,863	7,050	7,178	7,352	7,352	7,352
201-2300-4530-00-000000	Medical and Dental Insurance	General	83,487	94,630	107,400	120,000	120,000	120,000
201-2300-4540-00-000000	Unemployment	General	9,145	1,646	1,818	1,864	1,864	1,864
Total Personal Services			707,263	692,856	743,878	771,938	771,938	771,938
201-2300-6150-00-000000	Uniforms and Uniform Allowance	General	50	139	2,000	1,000	1,000	1,000
201-2300-6295-00-000000	Equipment-Noninventory	General	1,219	1,786	2,000	2,000	2,000	2,000
201-2300-6299-00-000000	Other Materials and Supplies	General	786	1,723	1,500	1,500	1,500	1,500
201-2300-6510-00-000000	Equip/Vehicle Main & Repair	General	27,646	35,602	37,000	37,000	37,000	37,000
201-2300-6510-70-000000	Equip/Vehicle Main & Repair	Scale Maintenance	4,587	7,002	9,000	9,000	9,000	9,000
201-2300-6680-01-000000	Communication	Telephone	1,784	1,795	2,200	2,200	2,200	2,200
201-2300-6685-01-000000	Utilities	Electric	1,611	1,529	2,300	2,300	2,300	2,300
201-2300-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	4,552	5,235	4,042	5,724	5,724	5,724
201-2300-6730-00-000000	Liability Claims	General	0	648	0	0	0	0
201-2300-6800-00-000000	Laundry and Dry Cleaning	General	124	0	1,000	1,000	1,000	1,000
201-2300-7400-00-000000	Office Supplies and Expenses	General	73	1,130	1,000	1,000	1,000	1,000
201-2300-7410-00-000000	Postage	General	49	69	200	100	100	100
201-2300-7550-00-000000	Travel	General	0	0	2,000	2,000	2,000	2,000
201-2300-7560-00-000000	Conventions, Schools, Seminars	General	479	594	3,000	2,000	2,000	2,000
Total Materials and Services			42,960	57,252	67,242	66,824	66,824	66,824
201-2300-8200-00-000000	Furniture and Equipment	General	0	0	15,000	15,000	15,000	15,000
201-2300-8200-99-000000	Furniture and Equipment	Noninventory	12,022	5,097	0	0	0	0
Total Capital Outlay			12,022	5,097	15,000	15,000	15,000	15,000
Total Expenditures			762,245	755,205	826,120	853,762	853,762	853,762

Douglas County, Oregon
Public Works Fund
Weighmaster

Department Personal Services

	Actuals				2005-06		2006-07	
	2003-04		2004-05		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Weighmaster	4.00		4.00		4.00	162,500	4.00	162,489
Police Records Clerk	1.00		1.00		1.00	30,107	1.00	32,219
Lieutenant	1.00		1.00		1.00	67,101	1.00	69,139
Sergeant	1.00		1.00		1.00	57,859	1.00	59,072
Corporal	1.00		1.00		1.00	54,600	1.00	53,706
Patrol Deputy Sheriff-Basic	2.00		2.00		2.00	93,496	2.00	93,516
TOTALS								
Regular Salary & FTE	<u>10.00</u>	450,469	<u>10.00</u>	457,046	<u>10.00</u>	465,663	<u>10.00</u>	470,141
Overtime		<u>14,320</u>		<u>12,627</u>		<u>12,856</u>		<u>20,000</u>
Total Salary		464,789		469,673		478,519		490,141
PERS		83,961		84,780	23.48%	112,356	23.48%	115,085
Social Security		35,018		35,077	7.65%	36,607	7.65%	37,496
Worker's Compensation		30,863		7,050	1.50%	7,178	1.50%	7,352
Unemployment		9,145		1,646	0.38%	1,818	0.38%	1,863
Medical & Dental Insurance		83,487		94,630	\$895/mo	107,400	\$1000/mo	120,000
TOTAL PERSONAL SERVICES		<u>707,263</u>		<u>692,856</u>		<u>743,878</u>		<u>771,938</u>