

Douglas County, Oregon
 Public Works Fund
 Weighmaster (2300)

	Actual <u>FY 04-05</u>	Actual <u>FY 05-06</u>	Actual <u>FY 06-07</u>	Revised Budget <u>FY 07-08</u>	Proposed <u>FY 08-09</u>	Approved <u>FY 08-09</u>	Adopted <u>FY 08-09</u>
Personal Services	692,856	743,858	667,656	733,567			
Materials & Services	57,253	59,742	68,104	60,824			
Capital Outlay	<u>5,097</u>			<u>10,000</u>			
<i>Total Requirements for Weighmaster</i>	<u>755,206</u>	<u>803,600</u>	<u>735,760</u>	<u>804,391</u>	<u>-</u>	<u>-</u>	<u>-</u>
<i>Staffing FTE</i>	10.00	10.00	10.00	9.00	-	-	-

Douglas County, Oregon
Public Works Fund
Weighmaster

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
			FY 07-08	FY 07-08	FY 07-08	FY 08-09	FY 08-09	FY 08-09
201-2300-4000-00	Regular Employees	General	465,646	412,962	433,009	0	0	0
201-2300-4050-00	Overtime	General	12,857	16,384	20,000	0	0	0
201-2300-4500-00	PERS	General	112,357	95,515	120,138	0	0	0
201-2300-4510-00	Social Security	General	36,607	32,386	34,655	0	0	0
201-2300-4520-00	Workers' Compensation	General	7,175	6,440	6,795	0	0	0
201-2300-4520-01	Workers' Compensation	Claims	0	2,379	0	0	0	0
201-2300-4530-00	Medical and Dental Insurance	General	107,400	99,959	117,249	0	0	0
201-2300-4540-00	Unemployment	General	1,816	1,631	1,721	0	0	0
Total Personal Services			743,858	667,656	733,567	0	0	0
201-2300-5099-00	Other Professional Services	General	0	4,540	0	0	0	0
201-2300-6150-00	Uniforms and Uniform Allowance	General	0	1,990	1,000	0	0	0
201-2300-6295-00	Equipment-Noninventory	General	535	1,236	1,000	0	0	0
201-2300-6299-00	Other Materials and Supplies	General	442	1,605	1,500	0	0	0
201-2300-6510-00	Equip/Vehicle Main & Repair	General	45,150	40,277	37,000	0	0	0
201-2300-6510-70	Equip/Vehicle Main & Repair	Scale Maintenance	4,213	2,740	5,000	0	0	0
201-2300-6680-01	Communication	Telephone	1,900	1,806	2,200	0	0	0
201-2300-6685-01	Utilities	Electric	1,608	1,887	2,300	0	0	0
201-2300-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	4,042	5,724	5,724	0	0	0
201-2300-6730-00	Liability Claims	General	0	2,000	0	0	0	0
201-2300-6800-00	Laundry and Dry Cleaning	General	0	0	1,000	0	0	0
201-2300-7400-00	Office Supplies and Expenses	General	672	1,001	1,000	0	0	0
201-2300-7410-00	Postage	General	47	78	100	0	0	0
201-2300-7550-00	Travel	General	0	20	1,000	0	0	0
201-2300-7560-00	Conventions, Schools, Seminars	General	1,133	3,200	2,000	0	0	0
Total Materials and Services			59,742	68,104	60,824	0	0	0
201-2300-8200-00	Furniture and Equipment	General	0	0	10,000	0	0	0
Total Capital Outlay			0	0	10,000	0	0	0
Total Expenditures			803,600	735,760	804,391	0	0	0

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PERSONAL SERVICES					
	Actual	Actual	Revised	Adopted	
	FTE	FTE	Budget	FY 08-09	
	FY 05-06	FY 06-07	FTE	FTE	Amount
Weighmaster	4.00	4.00	3.00		
Police Records Clerk	1.00	1.00	1.00		
Lieutenant	1.00	1.00	1.00		
Sergeant	1.00	1.00	1.00		
Corporal	1.00	1.00	1.00		
Deputy Sheriff	2.00	2.00	2.00		
Total Regular	<u>10.00</u>	<u>10.00</u>	<u>9.00</u>	<u>-</u>	<u>-</u>
Overtime					
PERS		26.52%			
Social Security		7.65%			
Worker's Compensation		1.50%			
Unemployment		0.38%			
Medical & Dental Insurance		Varied			
Total Personal Services					<u>-</u>