

Douglas County, Oregon
Public Works Fund
Weighmaster (2300)

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Revised Budget FY 08-09	Proposed FY 09-10	Approved FY 09-10	Adopted FY 09-10
<u>REQUIREMENTS</u>							
Personal Services	743,858	667,656	697,313				
Materials & Services	59,742	68,104	54,545				
Capital Outlay			2,984				
TOTAL REQUIREMENTS	803,600	735,760	754,842		-	-	-
Staffing FTE	10.00	10.00	9.00	-	-	-	-

HISTORY ONLY

Douglas County, Oregon
Public Works Fund
Weighmaster

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
201-2300-4000-00	Regular Employees	General	412,962	420,412	0	0	0	0
201-2300-4050-00	Overtime	General	16,384	16,049	0	0	0	0
201-2300-4500-00	PERS	General	95,515	110,974	0	0	0	0
201-2300-4510-00	Social Security	General	32,386	32,811	0	0	0	0
201-2300-4520-00	Workers' Compensation	General	6,440	6,547	0	0	0	0
201-2300-4520-01	Workers' Compensation	Claims	2,379	3	0	0	0	0
201-2300-4530-00	Medical and Dental Insurance	General	99,959	108,858	0	0	0	0
201-2300-4540-00	Unemployment	General	1,631	1,659	0	0	0	0
Total Personal Services			667,656	697,313	0	0	0	0
201-2300-5099-00	Other Professional Services	General	4,540	0	0	0	0	0
201-2300-6150-00	Uniforms and Uniform Allowance	General	1,990	1,443	0	0	0	0
201-2300-6295-00	Equipment-Noninventory	General	1,236	1,023	0	0	0	0
201-2300-6299-00	Other Materials and Supplies	General	1,605	977	0	0	0	0
201-2300-6510-00	Equip/Vehicle Main & Repair	General	40,277	34,376	0	0	0	0
201-2300-6510-70	Equip/Vehicle Main & Repair	Scale Maintenance	2,740	3,779	0	0	0	0
201-2300-6680-01	Communication	Telephone	1,806	2,668	0	0	0	0
201-2300-6685-01	Utilities	Electric	1,887	2,435	0	0	0	0
201-2300-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	5,724	5,724	0	0	0	0
201-2300-6730-00	Liability Claims	General	2,000	0	0	0	0	0
201-2300-7400-00	Office Supplies and Expenses	General	1,001	892	0	0	0	0
201-2300-7410-00	Postage	General	78	43	0	0	0	0
201-2300-7550-00	Travel	General	20	0	0	0	0	0
201-2300-7560-00	Conventions, Schools, Seminars	General	3,200	1,585	0	0	0	0
Total Materials and Services			68,104	54,545	0	0	0	0
201-2300-8200-00	Furniture and Equipment	General	0	2,984	0	0	0	0
Total Capital Outlay			0	2,984	0	0	0	0
Total Expenditures			735,760	754,842	0	0	0	0

HISTORY ONLY