

WEIGHMASTER

PUBLIC WORKS FUND (201)

	Actual				2004-05	2005-06		
	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>Budget</u>	<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
<u>WEIGHMASTER (2300)</u>								
Personal Services	402,289	631,053	669,202	707,263	680,849	743,878	743,878	743,878
Materials & Services	55,841	66,130	41,434	42,960	68,435	67,242	67,242	67,242
* Capital Outlay	<u>4,173</u>	<u>67,671</u>	<u>18,211</u>	<u>12,022</u>	<u>10,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Total Requirements for Weighmaster	<u>462,303</u>	<u>764,854</u>	<u>728,847</u>	<u>762,245</u>	<u>759,284</u>	<u>826,120</u>	<u>826,120</u>	<u>826,120</u>

Staffing FTE	7.00	7.00	10.00	10.00	10.00	10.00	10.00	10.00
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* **Capital Outlay**

Scale Station Improvements								<u>15,000</u>
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Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
201-2300-2995-00-000000	Overwidth Permits/Fees	General	-32,548	-30,589	-33,000	-33,000	-33,000	-33,000
201-2300-3000-01-000000	Court Fines	District Court	-972	-1,920	-700	-700	-700	-700
201-2300-3000-02-000000	Court Fines	Justice Court	-30,640	-54,993	-35,000	-35,000	-35,000	-35,000
Total Revenue			-64,160	-87,502	-68,700	-68,700	-68,700	-68,700
201-2300-4000-00-000000	Regular Employees	General	447,632	450,469	452,862	465,663	465,663	465,663
201-2300-4030-00-000000	Temporary Employees	General	924	0	0	0	0	0
201-2300-4050-00-000000	Overtime	General	18,070	14,320	12,856	12,856	12,856	12,856
201-2300-4500-00-000000	PRRS	General	85,893	83,961	84,248	112,356	112,356	112,356
201-2300-4510-00-000000	Social Security	General	35,247	35,018	35,627	36,607	36,607	36,607
201-2300-4520-00-000000	Workers' Compensation	General	4,633	30,863	6,986	7,178	7,178	7,178
201-2300-4530-00-000000	Medical and Dental Insurance	General	75,179	83,487	86,640	107,400	107,400	107,400
201-2300-4540-00-000000	Unemployment	General	1,624	9,145	1,630	1,818	1,818	1,818
Total Personal Services			669,202	707,263	680,849	743,878	743,878	743,878
201-2300-6150-00-000000	Uniforms and Uniform Allowance	General	86	50	2,000	2,000	2,000	2,000
201-2300-6295-00-000000	Equipment-Noninventory	General	1,099	1,219	2,000	2,000	2,000	2,000
201-2300-6299-00-000000	Other Materials and Supplies	General	592	786	1,500	1,500	1,500	1,500
201-2300-6510-00-000000	Equip/Vehicle Main & Repair	General	25,084	27,646	37,000	37,000	37,000	37,000
201-2300-6510-70-000000	Equip/Vehicle Main & Repair	Scale Maintenance	8,697	4,587	9,000	9,000	9,000	9,000
201-2300-6680-01-000000	Communication	Telephone	2,160	1,784	2,200	2,200	2,200	2,200
201-2300-6685-01-000000	Utilities	Electric	1,448	1,611	2,300	2,300	2,300	2,300
201-2300-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	0	4,552	5,235	4,042	4,042	4,042
201-2300-6800-00-000000	Laundry and Dry Cleaning	General	55	124	1,000	1,000	1,000	1,000
201-2300-7400-00-000000	Office Supplies and Expenses	General	228	73	1,000	1,000	1,000	1,000
201-2300-7410-00-000000	Postage	General	103	49	200	200	200	200
201-2300-7550-00-000000	Travel	General	518	0	2,000	2,000	2,000	2,000
201-2300-7560-00-000000	Conventions, Schools, Seminars	General	1,364	479	3,000	3,000	3,000	3,000
Total Materials and Services			41,434	42,960	68,435	67,242	67,242	67,242
201-2300-8200-00-000000	Furniture and Equipment	General	6,774	0	10,000	15,000	15,000	15,000
201-2300-8200-99-000000	Furniture and Equipment	Noninventory	11,437	12,022	0	0	0	0
Total Capital Outlay			18,211	12,022	10,000	15,000	15,000	15,000
Total Expenditures			728,847	762,245	759,284	826,120	826,120	826,120

Public Works Weighmaster (2300)	Actuals				2004-05		2005-06	
	2002-03		2003-04		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Weighmaster	4.00		4.00		4.00	160,492	4.00	162,500
Police Records Clerk	1.00		1.00		1.00	26,089	1.00	30,107
Patrol Captain								
Lieutenant	1.00		1.00		1.00	66,435	1.00	67,101
Sergeant	1.00		1.00		1.00	55,369	1.00	57,859
Corporal	1.00		1.00		1.00	54,038	1.00	54,600
Patrol Deputy Sheriff-Basic	2.00		2.00		2.00	90,439	2.00	93,496
Office Manager 1								
TOTALS								
Regular Salary & FTE	<u>10.00</u>	447,632	<u>10.00</u>	450,469	<u>10.00</u>	452,862	<u>10.00</u>	465,663
Temporary		924						
Overtime		18,070		14,320		12,856		12,856
Total Salary		<u>466,626</u>		<u>464,789</u>		465,718		478,519
PERS					18.09%	84,248	23.48%	112,356
Social Security					7.65%	35,627	7.65%	36,607
Worker's Compensation					1.50%	6,986	1.50%	7,178
Unemployment					0.35%	1,630	0.38%	1,818
Medical & Dental Insurance					\$786/mo	86,640	\$895/mo	107,400
TOTAL PERSONAL SERVICES		669,202		707,263		680,849		743,878