

**WEIGHTS AND MEASURES BUREAU - Projected revenue and expenditures with no fee increase.**

February 13, 2013.

Revenue	Actual 2012	Proj 2013	Proj 2014	Proj 2015	Proj 2016	Proj 2017
Petroleum	\$ 470,590	\$ 470,590	\$ 470,590	\$ 470,590	\$ 470,590	\$ 470,590
Scales	\$ 463,151	\$ 463,151	\$ 463,151	\$ 463,151	\$ 463,151	\$ 463,151
Sp Test/Penalty/Lab	\$ 61,415	\$ 61,415	\$ 61,415	\$ 61,415	\$ 61,415	\$ 61,415
<b>Total Revenue</b>	<b>\$ 995,156</b>	<b>\$ 995,156</b>	<b>\$ 995,156</b>	<b>\$ 995,156</b>	<b>\$ 995,156</b>	<b>\$ 995,156</b>
<b>Expenses</b>						
Personal Services	\$ 631,841.00	\$ 572,000	\$ 707,000	\$ 728,000	\$ 750,000	\$ 773,000
Operating	\$ 304,445.00	\$ 313,578	\$ 337,985	\$ 342,675	\$ 402,000	\$ 377,935
Equipment	\$ 15,136.00	\$ 25,000	\$ 65,000	\$ 114,000	\$ 26,000	\$ 26,000
<b>Wts and Meas. Total</b>	<b>\$ 951,422.00</b>	<b>\$ 910,578</b>	<b>\$ 1,109,985</b>	<b>\$ 1,184,675</b>	<b>\$ 1,178,000</b>	<b>\$ 1,176,935</b>
BSD	\$ 79,592.00	\$ 45,300	\$ 48,000	\$ 51,000	\$ 56,000	\$ 56,000
<b>Total Expenses</b>	<b>\$ 1,031,014.00</b>	<b>\$ 955,878</b>	<b>\$ 1,157,985</b>	<b>\$ 1,235,675</b>	<b>\$ 1,234,000</b>	<b>\$ 1,232,935</b>
<b>Net Income/Loss</b>	<b>\$ (35,858)</b>	<b>\$ 39,278</b>	<b>\$ (162,829)</b>	<b>\$ (240,519)</b>	<b>\$ (238,844)</b>	<b>\$ (237,779)</b>

**FY 2012**

Operated fully staffed with 8 inspectors for only 6 months.  
One inspector position was vacant for 6 months.

**FY 2013**

Inspector position vacant for all 12 months.  
Assumes metrologist position vacant for 7 months.  
Assumes 1 pickup and topper purchased for \$24,000  
Assumes 3 percent increase in operating expenses.

**FY 2014**

Assumes vacant inspector position filled July 1, 2013.  
Assumes 3 percent increase in personal services.  
Assumes 3 percent increase in operating expenses.  
Assumes 1 stock scale test truck (used) purchased for \$45,000  
Assumes 1 slip test unit for meter testing for 20,000.  
Assumes \$15,000 in metrology lab upgrades (included in operating).

**FY 2015**

Assumes 3 percent increase in personal services.  
Assumes 3 percent increase in operating expenses.  
Assumes 2 stock scale test truck (used) purchased for \$90,000  
Assumes 1 pickup and topper purchased for \$24,000  
Assumes \$10,000 in metrology lab upgrades (included in operating).

**FY 2016**

Assumes 3 percent increase in personal services.  
Assumes 3 percent increase in operating expenses.  
Assumes 1 pickup and topper purchased for \$26,000  
Assumes \$50,000 in new computer software and hardware (included in operating).  
Assumes \$10,000 in metrology lab upgrades (included in operating).

**FY 2017**

Assumes 3 percent increase in personal services.  
Assumes 3 percent increase in operating expenses.  
Assumes 1 pickup and topper purchased for \$26,000  
Assumes \$25,000 in new computer software and hardware (included in operating).