

Douglas County, Oregon
Public Works Fund
Administration (2000)

	Actual				2005-06	2006-07		
	2001-02	2002-03	2003-04	2004-05	Budget	Proposed	Approved	Adopted
Personal Services	310,388	337,088	283,111	271,017	459,046	480,839	480,839	480,839
Materials & Services	25,160	31,180	30,990	31,685	35,946	36,340	36,340	36,340
* Capital Outlay	1,729	4,859	2,902	1,103	9,000	9,000	9,000	9,000
Total Requirements for Administration	337,277	373,127	317,003	303,805	503,992	526,179	526,179	526,179
Staffing FTE	6.00	6.00	5.00	5.00	7.00	7.00	7.00	7.00

* Capital Outlay:								
Office Furniture/Equipment Replacement								<u>9,000</u>

Douglas County, Oregon
Public Works Fund
Administration

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
201-2000-4000-00-300010	Regular Employees	General	120,587	121,430	122,304	160,468	160,468	160,468
201-2000-4000-00-300020	Regular Employees	General	69,424	59,091	153,060	124,649	124,649	124,649
201-2000-4030-00-300010	Temporary Employees	General	0	253	0	0	0	0
201-2000-4030-00-300020	Temporary Employees	General	199	8,780	10,000	10,000	10,000	10,000
201-2000-4050-00-300020	Overtime	General	601	122	5,000	5,000	5,000	5,000
201-2000-4090-00-300020	Compensated Absences	General	-692	-4,797	0	0	0	0
201-2000-4500-00-300010	PERS	General	21,814	22,021	28,717	37,678	37,678	37,678
201-2000-4500-00-300020	PERS	General	9,557	9,656	37,112	30,442	30,442	30,442
201-2000-4510-00-300010	Social Security	General	8,913	8,912	9,356	12,276	12,276	12,276
201-2000-4510-00-300020	Social Security	General	5,188	5,000	12,857	10,683	10,683	10,683
201-2000-4520-00-300010	Workers' Compensation	General	7,300	1,217	1,835	2,407	2,407	2,407
201-2000-4520-00-300020	Workers' Compensation	General	3,410	680	2,521	2,095	2,095	2,095
201-2000-4530-00-300010	Medical and Dental Insurance	General	16,629	18,995	21,480	36,000	36,000	36,000
201-2000-4530-00-300020	Medical and Dental Insurance	General	16,733	18,995	53,700	48,000	48,000	48,000
201-2000-4540-00-300010	Unemployment	General	2,347	426	465	610	610	610
201-2000-4540-00-300020	Unemployment	General	1,101	238	639	531	531	531
Total Personal Services			283,111	271,019	459,046	480,839	480,839	480,839
201-2000-5199-00-300010	Other Technical Services	General	0	35	1,000	1,000	1,000	1,000
201-2000-6290-00-300010	Software Purchases	General	619	266	1,000	1,000	1,000	1,000
201-2000-6290-00-300020	Software Purchases	General	139	0	0	0	0	0
201-2000-6295-00-300010	Equipment-Noninventory	General	0	0	700	700	700	700
201-2000-6450-00-300010	Equipment/Vehicle Rent	General	131	134	100	100	100	100
201-2000-6510-00-300010	Equip/Vehicle Main & Repair	General	6,751	7,578	6,000	6,000	6,000	6,000
201-2000-6680-01-300010	Communication	Telephone	269	361	1,000	1,000	1,000	1,000
201-2000-6680-01-300020	Communication	Telephone	303	295	1,000	1,000	1,000	1,000
201-2000-6720-01-300010	Fire/Liability Insurance	Liability Ins Interdept Charges	543	625	516	731	731	731
201-2000-6720-01-300020	Fire/Liability Insurance	Liability Ins Interdept Charges	498	498	430	609	609	609
201-2000-7400-00-300010	Office Supplies and Expenses	General	4,828	2,531	7,500	7,500	7,500	7,500
201-2000-7400-00-300020	Office Supplies and Expenses	General	4,424	3,568	5,000	5,000	5,000	5,000
201-2000-7410-00-300010	Postage	General	1,083	1,626	2,000	2,000	2,000	2,000
201-2000-7560-00-300010	Conventions, Schools, Seminars	General	6,728	10,322	5,000	5,000	5,000	5,000
201-2000-7560-00-300020	Conventions, Schools, Seminars	General	3,599	2,417	2,000	2,000	2,000	2,000
201-2000-7580-00-300010	Dues and Memberships	General	1,075	1,429	700	700	700	700

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Department Detail

	Actual		2005-06 Budget	2006-07 Budget				
	2003-04	2004-05		Proposed	Approved	Adopted		
201-2000-7800-00-300020	Legal Publication and Printing	General	0	0	1,000	1,000	1,000	1,000
201-2000-7850-00-300020	Pre-employment Testing	General	0	0	1,000	1,000	1,000	1,000
Total Materials and Services			30,990	31,685	35,946	36,340	36,340	36,340
201-2000-8200-00-300010	Furniture and Equipment	General	0	0	4,000	4,000	4,000	4,000
201-2000-8200-00-300020	Furniture and Equipment	General	0	0	5,000	5,000	5,000	5,000
201-2000-8200-99-300010	Furniture and Equipment	Noninventory	2,902	0	0	0	0	0
201-2000-8200-99-300020	Furniture and Equipment	Noninventory	0	1,103	0	0	0	0
Total Capital Outlay			2,902	1,103	9,000	9,000	9,000	9,000
Total Expenditures			317,003	303,807	503,992	526,179	526,179	526,179

Douglas County, Oregon
Public Works Fund
Administration

Department Personal Services

	Actuals				2005-06		2006-07	
	2003-04		2004-05		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Public Works Director	1.00		1.00		1.00	84,843	1.00	85,696
IS Tech Support Analyst 2					1.00	40,272	1.00	45,786
IS Tech Support Analyst 1					1.00	35,819	1.00	36,937
Administrative Assistant	1.00		1.00		1.00	37,461	1.00	37,835
Accounting Technician 1	1.00		1.00		1.00	32,268	1.00	33,224
Office Manager 1	1.00		1.00		1.00	22,485	1.00	22,714
Department Assistant 4	1.00		1.00		1.00	22,216	1.00	22,925
TOTALS								
Regular Salary & FTE	<u>5.00</u>	189,318	<u>5.00</u>	175,725	<u>7.00</u>	275,364	<u>7.00</u>	285,117
Temporary		199		9,032		10,000		10,000
Overtime		601		122		5,000		5,000
Total Salary		190,118		184,879		290,364		300,117
PERS		31,371		31,676	23.48%	65,829	23.48%	68,121
Social Security		14,102		13,912	7.65%	22,213	7.65%	22,959
Worker's Compensation		10,710		1,897	1.50%	4,356	1.50%	4,502
Unemployment		3,447		664	0.38%	1,104	0.38%	1,140
Medical & Dental Insurance		33,362		37,989	\$895/mo	75,180	\$1000/mo	84,000
TOTAL PERSONAL SERVICES		283,110		271,017		459,046		480,839