

Douglas County, Oregon
Public Works Fund
Engineering (2100)

	Actual				2005-06	2006-07		
	2001-02	2002-03	2003-04	2004-05	Budget	Proposed	Approved	Adopted
Personal Services	1,382,760	1,354,251	1,370,685	1,262,079	1,494,870	1,606,546	1,606,546	1,606,546
Materials & Services:								
Operational	1,423,787	1,036,397	1,460,971	1,532,584	4,138,512	3,564,016	3,564,016	3,564,016
Title II Pass-thru			2,208,434					
* Capital Outlay	<u>3,084,765</u>	<u>6,498,923</u>	<u>4,965,089</u>	<u>5,498,977</u>	<u>9,492,000</u>	<u>20,845,000</u>	<u>20,845,000</u>	<u>20,845,000</u>
Total Requirements for Engineering	<u>5,891,312</u>	<u>8,889,571</u>	<u>10,005,179</u>	<u>8,293,640</u>	<u>15,125,382</u>	<u>26,015,562</u>	<u>26,015,562</u>	<u>26,015,562</u>
Staffing FTE	22.00	22.80	21.89	20.89	20.89	21.75	21.75	21.75

* **Capital Outlay:**

Land (Old Pacific hwy-Tiller Trail, Misc.)	500,000	ROAD CONSTRUCTION PROJECTS	
Fish Passage Enhancement	25,000	South Calapooia	1,800,000
Electronic Equipment upgrade/replace	50,000	Buck Creek Culvert Replacement	75,000
Office Equip & Furniture	25,000	Lookingglass Rd #5 Slide Repair	50,000
Pickup and SUV	45,000	Beach Blvd - 4th Street	250,000
OTIA III BRIDGE PROJECTS		Cedar Street (Drain)	250,000
Deadman Creek	528,000	Salmon Harbor Drive Improvements	150,000
Days Creek	1,410,000	Street Overlays (Misc.)	500,000
Scott Henry	2,062,000	Local Improvement Fund	600,000
Riddle (Cow Creek)	1,600,000	Broad Street Reconstruction	750,000
Myrtle Creek Arch	8,000,000	N. Fork Smith River Culvert Replacement	100,000
Diamond Creek Bridge	1,375,000	Wilbur Road Overlay	550,000
Salmon Harbor Ped Bridge	100,000		<u>20,845,000</u>
Misc. Bridge Projects	50,000		

Douglas County, Oregon
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Department Detail

			Actual		2005-06 Budget	2006-07 Budget		
			2003-04	2004-05		Proposed	Approved	Adopted
201-2100-4000-00-000000	Regular Employees	General	854,339	801,344	851,204	907,618	907,618	907,618
201-2100-4030-00-000000	Temporary Employees	General	79,551	71,766	85,000	85,000	85,000	85,000
201-2100-4050-00-000000	Overtime	General	5,518	5,787	34,000	34,000	34,000	34,000
201-2100-4090-00-000000	Compensated Absences	General	-1,499	-14,519	0	0	0	0
201-2100-4500-00-000000	PERS	General	139,937	140,248	207,846	221,092	221,092	221,092
201-2100-4510-00-000000	Social Security	General	69,100	63,493	74,221	78,536	78,536	78,536
201-2100-4520-00-000000	Workers' Compensation	General	48,636	8,789	14,553	15,399	15,399	15,399
201-2100-4520-01-000000	Workers' Compensation	Workers Comp Claims	289	0	0	0	0	0
201-2100-4530-00-000000	Medical and Dental Insurance	General	159,133	182,095	224,359	261,000	261,000	261,000
201-2100-4540-00-000000	Unemployment	General	15,681	3,076	3,687	3,901	3,901	3,901
Total Personal Services			1,370,685	1,262,079	1,494,870	1,606,546	1,606,546	1,606,546
201-2100-5000-00-000000	Legal Services	General	64,833	58,587	0	0	0	0
201-2100-5020-00-000000	Engineering	General	160,189	100,929	150,000	150,000	150,000	150,000
201-2100-5099-00-000000	Other Professional Services	General	131,048	288,395	2,800,000	2,218,000	2,218,000	2,218,000
201-2100-5130-00-000000	Material Testing	General	563	0	2,000	2,000	2,000	2,000
201-2100-5199-00-000000	Other Technical Services	General	42,035	34,730	60,000	60,000	60,000	60,000
201-2100-5500-20-000000	Intergov't Assistance	Contrib to Other Agencies	948,400	948,400	948,400	948,400	948,400	948,400
201-2100-5500-74-000000	Intergov't Assistance	Title II Forest Receipts	2,208,434	0	0	0	0	0
201-2100-6070-00-000000	Field Supplies	General	9,039	11,031	15,000	15,000	15,000	15,000
201-2100-6290-00-000000	Software Purchases	General	19,405	3,169	39,500	39,500	39,500	39,500
201-2100-6295-00-000000	Equipment-Noninventory	General	3,339	6	10,000	10,000	10,000	10,000
201-2100-6299-00-000000	Other Materials and Supplies	General	528	297	10,000	10,000	10,000	10,000
201-2100-6450-00-000000	Equipment/Vehicle Rent	General	57	0	0	0	0	0
201-2100-6510-00-000000	Equip/Vehicle Main & Repair	General	24,028	25,868	35,000	35,000	35,000	35,000
201-2100-6510-92-000000	Equip/Vehicle Main & Repair	Traffic Safety Illumination	11,440	12,170	12,000	15,000	15,000	15,000
201-2100-6680-01-000000	Communication	Telephone	1,972	2,424	4,000	4,000	4,000	4,000
201-2100-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	4,543	5,225	3,612	5,116	5,116	5,116
201-2100-6850-00-000000	License and Permit Fees	General	1,930	5,578	5,000	7,500	7,500	7,500
201-2100-7400-00-000000	Office Supplies and Expenses	General	13,218	13,609	20,000	20,000	20,000	20,000
201-2100-7410-00-000000	Postage	General	1,812	1,992	2,000	2,500	2,500	2,500
201-2100-7560-00-000000	Conventions, Schools, Seminars	General	8,416	4,349	8,000	8,000	8,000	8,000
201-2100-7580-00-000000	Dues and Memberships	General	0	20	0	0	0	0
201-2100-7800-00-000000	Legal Publication and Printing	General	5,634	3,458	8,000	8,000	8,000	8,000
201-2100-7820-00-000000	Advisory Committee Expense	General	1,045	864	4,000	4,000	4,000	4,000

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Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
201-2100-7850-00-000000	Pre-employment Testing	General	300	300	1,000	1,000	1,000	1,000
201-2100-7900-00-000000	Miscellaneous	General	0	0	1,000	1,000	1,000	1,000
201-2100-7900-00-300100	Miscellaneous	General	7,197	11,184	0	0	0	0
Total Materials and Services			3,669,405	1,532,585	4,138,512	3,564,016	3,564,016	3,564,016
201-2100-8000-51-000000	Land	Noninventory-Right of Ways	127,387	303,655	500,000	500,000	500,000	500,000
201-2100-8200-00-000000	Furniture and Equipment	General	0	20,000	75,000	75,000	75,000	75,000
201-2100-8200-99-000000	Furniture and Equipment	Noninventory	17,544	41,093	0	0	0	0
201-2100-8300-00-000000	Vehicles and Heavy Equipment	General	37,425	24,267	45,000	45,000	45,000	45,000
201-2100-8800-00-000000	Work in Progress	Miscellaneous	560,246	1,104,300	8,872,000	0	0	0
201-2100-8900-00-000000	Infrastructure	General	3,012,863	3,598,547	0	20,225,000	20,225,000	20,225,000
201-2100-8900-99-000000	Infrastructure	Noninventory	1,209,624	407,115	0	0	0	0
Total Capital Outlay			4,965,089	5,498,977	9,492,000	20,845,000	20,845,000	20,845,000
Total Expenditures			10,005,179	8,293,641	15,125,382	26,015,562	26,015,562	26,015,562

Douglas County, Oregon
Public Works Fund
Engineering

Department Personal Services

	Actuals				2005-06		2006-07	
	2003-04		2004-05		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Bldg Facilities Project Coord	1.00						1.00	48,697
Power Plant Operator/Hydrologi	0.50		0.50		0.50	24,736	0.50	25,364
Eng & Const Division Engineer	1.00		1.00		1.00	67,101	1.00	67,766
Bridge Engineer	1.00		1.00		1.00	53,976	1.00	55,577
Engineering Srvy & Mp Supervis	1.00		1.00		1.00	59,675	1.00	60,278
Technical Services Manager	1.00							
Eng Contract Administrator			1.00		1.00	47,676	1.00	49,111
Engineering Systems Specialist	1.00		1.00		1.00	42,078	1.00	42,494
Engineering Technician 3	4.00		4.00		4.00	178,297	4.00	180,044
Engineering Technician 2	6.00		6.00		6.00	214,890	6.00	218,970
Engineering Technician 1	3.00		3.00		3.00	85,659	3.00	88,595
Environmental Inspection Spec	0.89		0.89		0.89	35,210	0.75	27,726
Office Manager 2	1.00		1.00		1.00	32,473	1.00	33,470
Department Assistant 3	0.50		0.50		0.50	9,433	0.50	9,526
TOTALS								
Regular Salary & FTE	<u>21.89</u>	852,840	<u>20.89</u>	786,826	<u>20.89</u>	851,204	<u>21.75</u>	907,618
Temporary		79,551		71,766		85,000		85,000
Overtime		<u>5,518</u>		<u>5,787</u>		<u>34,000</u>		<u>34,000</u>
Total Salary		937,909		864,379		970,204		1,026,618
PERS		139,937		140,248	23.48%	207,846	23.48%	221,092
Social Security		69,100		63,493	7.65%	74,221	7.65%	78,536
Worker's Compensation		48,926		8,789	1.50%	14,553	1.50%	15,399
Unemployment		15,681		3,076	0.38%	3,687	0.38%	3,901
Medical & Dental Insurance		159,133		182,095	\$895/mo	224,359	\$1000/mo	261,000
TOTAL PERSONAL SERVICES		<u>1,370,686</u>		<u>1,262,080</u>		<u>1,494,870</u>		<u>1,606,546</u>