

Douglas County, Oregon  
Public Works Fund  
Highway Operations (2200)

	Actual				2005-06	2006-07		
	2001-02	2002-03	2003-04	2004-05	Budget	Proposed	Approved	Adopted
Personal Services	4,457,361	4,654,118	4,953,588	4,704,107	5,379,234	5,504,393	5,504,393	5,504,393
Materials & Services	5,202,183	5,773,450	5,802,114	6,039,673	6,364,385	6,734,708	6,734,708	6,734,708
* Capital Outlay	1,260,151	1,235,444	708,765	515,139	1,133,726	813,425	813,425	813,425
<b>Total Requirements for Highway Operations</b>	<b>10,919,695</b>	<b>11,663,012</b>	<b>11,464,467</b>	<b>11,258,919</b>	<b>12,877,345</b>	<b>13,052,526</b>	<b>13,052,526</b>	<b>13,052,526</b>
<b>Staffing FTE</b>	81.00	82.00	83.00	83.00	83.00	83.00	83.00	83.00

\* **Capital Outlay:**

Land	50,000
3 - 25 Ton Tilt-deck Trailers	75,000
2 - Electronic Reader Boards	50,000
Maintenance Crane and pile driver	250,000
Buildings and Improvements	125,000
Equipment	10,000
1 Excavator	140,000
Infrastructure-Bridges/Rdways	80,000
Computers Replacements	8,425
1 - 1 ton 4WD pickup	25,000
	<u>813,425</u>

Douglas County, Oregon  
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Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
201-2200-4000-00-300200	Regular Employees	General	189,849	195,290	190,600	196,472	196,472	196,472
201-2200-4000-00-300210	Regular Employees	General	1,697,083	1,682,430	1,740,322	1,709,766	1,709,766	1,709,766
201-2200-4000-00-300220	Regular Employees	General	366,943	371,938	375,165	375,094	375,094	375,094
201-2200-4000-00-300400	Regular Employees	General	205,751	202,525	186,807	205,502	205,502	205,502
201-2200-4000-00-300450	Regular Employees	General	487,090	456,447	479,085	487,945	487,945	487,945
201-2200-4030-00-300200	Temporary Employees	General	1,496	531	1,700	1,700	1,700	1,700
201-2200-4030-00-300210	Temporary Employees	General	91,283	66,439	114,798	114,798	114,798	114,798
201-2200-4030-00-300220	Temporary Employees	General	34,201	23,487	35,000	35,000	35,000	35,000
201-2200-4030-00-300400	Temporary Employees	General	8,677	2,224	40,921	40,921	40,921	40,921
201-2200-4030-00-300450	Temporary Employees	General	90,881	85,188	106,193	106,193	106,193	106,193
201-2200-4050-00-300210	Overtime	General	32,526	25,791	30,030	30,030	30,030	30,030
201-2200-4050-00-300220	Overtime	General	6,543	7,539	10,000	10,000	10,000	10,000
201-2200-4050-00-300400	Overtime	General	2,210	3,810	10,060	10,060	10,060	10,060
201-2200-4050-00-300450	Overtime	General	13,713	15,514	30,000	30,000	30,000	30,000
201-2200-4090-00-300210	Compensated Absences	General	3,498	-90,282	0	0	0	0
201-2200-4500-00-300200	PERS	General	26,470	33,453	44,753	46,132	46,132	46,132
201-2200-4500-00-300210	PERS	General	310,231	307,970	415,679	408,504	408,504	408,504
201-2200-4500-00-300220	PERS	General	66,076	66,437	90,432	90,420	90,420	90,420
201-2200-4500-00-300400	PERS	General	35,160	35,294	46,224	50,614	50,614	50,614
201-2200-4500-00-300450	PERS	General	90,100	84,995	119,533	121,613	121,613	121,613
201-2200-4500-01-300200	PERS	Reserve	0	1,472	0	0	0	0
201-2200-4510-00-300200	Social Security	General	14,253	14,402	14,711	15,160	15,160	15,160
201-2200-4510-00-300210	Social Security	General	138,813	135,629	144,214	141,876	141,876	141,876
201-2200-4510-00-300220	Social Security	General	30,917	30,675	32,143	32,137	32,137	32,137
201-2200-4510-00-300400	Social Security	General	16,469	15,766	18,191	19,621	19,621	19,621
201-2200-4510-00-300450	Social Security	General	45,152	42,361	47,069	47,747	47,747	47,747
201-2200-4520-00-300200	Workers' Compensation	General	10,599	4,896	7,692	8,918	8,918	8,918
201-2200-4520-00-300210	Workers' Compensation	General	113,292	44,367	75,406	83,457	83,457	83,457
201-2200-4520-00-300220	Workers' Compensation	General	24,029	10,074	16,807	18,904	18,904	18,904
201-2200-4520-00-300400	Workers' Compensation	General	13,053	5,214	9,512	11,542	11,542	11,542
201-2200-4520-00-300450	Workers' Compensation	General	34,174	13,929	24,611	28,086	28,086	28,086
201-2200-4520-01-300210	Workers' Compensation	Workers Comp Claims	2,948	3,064	0	0	0	0
201-2200-4520-01-300220	Workers' Compensation	Workers Comp Claims	1,764	1,464	0	0	0	0
201-2200-4520-01-300400	Workers' Compensation	Workers Comp Claims	3,703	0	0	0	0	0
201-2200-4520-01-300450	Workers' Compensation	Workers Comp Claims	846	14	0	0	0	0
201-2200-4530-00-300200	Medical and Dental Insurance	General	24,943	37,916	42,960	48,000	48,000	48,000

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Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
201-2200-4530-00-300210	Medical and Dental Insurance	General	412,527	460,762	547,740	600,000	600,000	600,000
201-2200-4530-00-300220	Medical and Dental Insurance	General	78,473	91,050	107,400	120,000	120,000	120,000
201-2200-4530-00-300400	Medical and Dental Insurance	General	47,633	52,842	53,700	72,000	72,000	72,000
201-2200-4530-00-300450	Medical and Dental Insurance	General	107,819	114,104	139,620	156,000	156,000	156,000
201-2200-4540-00-300200	Unemployment	General	3,985	2,937	1,731	1,784	1,784	1,784
201-2200-4540-00-300210	Unemployment	General	41,852	26,620	16,966	16,691	16,691	16,691
201-2200-4540-00-300220	Unemployment	General	8,949	6,044	3,781	3,781	3,781	3,781
201-2200-4540-00-300400	Unemployment	General	4,845	3,128	2,140	2,308	2,308	2,308
201-2200-4540-00-300450	Unemployment	General	12,769	8,357	5,538	5,617	5,617	5,617
<b>Total Personal Services</b>			<b>4,953,588</b>	<b>4,704,107</b>	<b>5,379,234</b>	<b>5,504,393</b>	<b>5,504,393</b>	<b>5,504,393</b>
201-2200-5099-00-300210	Other Professional Services	General	6	2,145	4,000	4,000	4,000	4,000
201-2200-5099-00-300400	Other Professional Services	General	2,754	425	4,000	3,000	3,000	3,000
201-2200-5099-00-300450	Other Professional Services	General	335	16,176	5,000	5,000	5,000	5,000
201-2200-5199-00-300200	Other Technical Services	General	4,576	4,180	10,000	10,000	10,000	10,000
201-2200-5199-00-300210	Other Technical Services	General	140,924	127,167	140,000	190,000	190,000	190,000
201-2200-5199-00-300220	Other Technical Services	General	92,284	60,955	68,497	68,497	68,497	68,497
201-2200-5199-00-300400	Other Technical Services	General	35,933	41,224	37,500	37,500	37,500	37,500
201-2200-5199-00-300450	Other Technical Services	General	28,336	65,409	50,000	50,000	50,000	50,000
201-2200-6000-01-300210	Road/Bridge Materials	Rock	410,702	423,284	360,000	360,000	360,000	360,000
201-2200-6000-01-300400	Road/Bridge Materials	Rock	2,493	5,679	5,000	5,000	5,000	5,000
201-2200-6000-01-300450	Road/Bridge Materials	Rock	285,165	234,585	385,100	385,100	385,100	385,100
201-2200-6000-02-300210	Road/Bridge Materials	Asphalt Concrete	1,851,271	1,716,061	1,800,000	1,917,111	1,917,111	1,917,111
201-2200-6000-02-300450	Road/Bridge Materials	Asphalt Concrete	5,731	11,570	35,000	35,000	35,000	35,000
201-2200-6000-03-300210	Road/Bridge Materials	Liquid Asphalt	51,346	20,250	52,000	50,000	50,000	50,000
201-2200-6000-03-300450	Road/Bridge Materials	Liquid Asphalt	423,037	514,840	450,962	496,058	496,058	496,058
201-2200-6000-04-300400	Road/Bridge Materials	Cement Concrete	9,973	12,533	25,000	25,000	25,000	25,000
201-2200-6000-10-300400	Road/Bridge Materials	Metal Reinforcement	864	5,033	5,000	6,000	6,000	6,000
201-2200-6000-11-300400	Road/Bridge Materials	Structural Steel	13,183	32,267	15,000	15,000	15,000	15,000
201-2200-6000-15-300400	Road/Bridge Materials	Structural Timber	776	68	3,000	1,000	1,000	1,000
201-2200-6000-16-300400	Road/Bridge Materials	Plywood	3,049	3,483	4,000	4,000	4,000	4,000
201-2200-6000-17-300400	Road/Bridge Materials	Lumber	2,238	9,932	5,000	5,000	5,000	5,000
201-2200-6000-18-300210	Road/Bridge Materials	Fencing Materials	2,430	1,278	4,500	4,500	4,500	4,500
201-2200-6000-18-300450	Road/Bridge Materials	Fencing Materials	9,721	459	15,000	10,000	10,000	10,000
201-2200-6000-20-300210	Road/Bridge Materials	Culvert Pipe	168,745	181,562	178,000	178,000	178,000	178,000
201-2200-6000-20-300450	Road/Bridge Materials	Culvert Pipe	68,333	177,419	160,000	160,000	160,000	160,000

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Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
201-2200-6000-22-300400	Road/Bridge Materials	Precast Concrete	8,115	0	10,000	7,650	7,650	7,650
201-2200-6000-25-300400	Road/Bridge Materials	Guard Rail Material	7,972	59,121	15,000	15,000	15,000	15,000
201-2200-6000-80-300450	Road/Bridge Materials	Explosives	6,840	6,637	20,000	10,000	10,000	10,000
201-2200-6010-00-300220	Signing Materials	General	0	-2,934	0	0	0	0
201-2200-6010-01-300200	Signing Materials	Striping Paint	0	13,830	0	0	0	0
201-2200-6010-01-300220	Signing Materials	Striping Paint	268,344	236,263	223,225	365,000	365,000	365,000
201-2200-6010-02-300220	Signing Materials	Sign Material	27,190	28,638	35,000	35,000	35,000	35,000
201-2200-6010-03-300220	Signing Materials	Sign Posts	4,336	437	12,000	7,000	7,000	7,000
201-2200-6010-04-300220	Signing Materials	Delinators	6,438	920	10,000	5,000	5,000	5,000
201-2200-6050-01-300210	Chemicals	Chemicals	2,710	6,552	5,000	7,000	7,000	7,000
201-2200-6050-01-300220	Chemicals	Chemicals	165,002	167,494	280,500	154,065	154,065	154,065
201-2200-6050-03-300220	Chemicals	Herbicides	0	5,400	5,400	11,000	11,000	11,000
201-2200-6060-00-300210	Tools	General	6,188	5,137	5,000	6,000	6,000	6,000
201-2200-6060-00-300220	Tools	General	981	1,501	2,000	1,500	1,500	1,500
201-2200-6060-00-300400	Tools	General	7,386	6,533	8,000	8,000	8,000	8,000
201-2200-6060-00-300450	Tools	General	1,182	687	2,500	2,500	2,500	2,500
201-2200-6065-01-300210	Fuel and Oil	Gas	813	898	1,500	1,500	1,500	1,500
201-2200-6065-50-300210	Fuel and Oil	Lubricants and Oil	66	0	0	0	0	0
201-2200-6110-00-300210	Safety Supplies	General	6,702	6,056	10,000	10,000	10,000	10,000
201-2200-6110-00-300220	Safety Supplies	General	1,149	451	1,500	1,000	1,000	1,000
201-2200-6110-00-300400	Safety Supplies	General	1,452	801	1,000	1,000	1,000	1,000
201-2200-6110-00-300450	Safety Supplies	General	141	0	500	500	500	500
201-2200-6290-00-300200	Software Purchases	General	2,063	354	3,500	4,500	4,500	4,500
201-2200-6290-00-300210	Software Purchases	General	663	0	0	0	0	0
201-2200-6290-00-300450	Software Purchases	General	1,756	1,826	2,000	2,000	2,000	2,000
201-2200-6295-00-300200	Equipment-Noninventory	General	290	0	0	0	0	0
201-2200-6295-00-300210	Equipment-Noninventory	General	2,910	50,673	10,000	10,000	10,000	10,000
201-2200-6295-00-300220	Equipment-Noninventory	General	2,590	12,351	2,000	4,500	4,500	4,500
201-2200-6295-00-300400	Equipment-Noninventory	General	8,416	4,812	7,000	7,000	7,000	7,000
201-2200-6295-00-300450	Equipment-Noninventory	General	3,706	25,003	30,000	30,000	30,000	30,000
201-2200-6299-00-300200	Other Materials and Supplies	General	650	128	500	1,000	1,000	1,000
201-2200-6299-00-300210	Other Materials and Supplies	General	16,352	13,403	15,000	17,000	17,000	17,000
201-2200-6299-00-300220	Other Materials and Supplies	General	19,789	7,316	7,000	7,000	7,000	7,000
201-2200-6299-00-300400	Other Materials and Supplies	General	21,402	12,327	50,000	21,000	21,000	21,000
201-2200-6299-00-300450	Other Materials and Supplies	General	23,055	10,273	10,000	10,000	10,000	10,000
201-2200-6450-00-300200	Equipment/Vehicle Rent	General	67	81	0	0	0	0

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Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
201-2200-6450-00-300210	Equipment/Vehicle Rent	General	653	394	30,000	15,000	15,000	15,000
201-2200-6450-00-300400	Equipment/Vehicle Rent	General	2,794	5,610	22,817	22,817	22,817	22,817
201-2200-6450-00-300450	Equipment/Vehicle Rent	General	12,840	21,550	30,000	30,000	30,000	30,000
201-2200-6450-01-300210	Equipment/Vehicle Rent	Operating Leases	330	77	5,000	2,000	2,000	2,000
201-2200-6450-01-300450	Equipment/Vehicle Rent	Operating Leases	427	5,569	31,028	31,028	31,028	31,028
201-2200-6510-00-300200	Equip/Vehicle Main & Repair	General	6,907	12,151	10,500	13,000	13,000	13,000
201-2200-6510-00-300210	Equip/Vehicle Main & Repair	General	867,768	862,897	740,000	860,000	860,000	860,000
201-2200-6510-00-300220	Equip/Vehicle Main & Repair	General	91,503	106,505	110,426	116,130	116,130	116,130
201-2200-6510-00-300400	Equip/Vehicle Main & Repair	General	33,952	26,332	67,265	68,540	68,540	68,540
201-2200-6510-00-300450	Equip/Vehicle Main & Repair	General	361,601	465,198	405,000	425,707	425,707	425,707
201-2200-6510-02-300200	Equip/Vehicle Main & Repair	Equip Service Contracts	0	970	1,500	1,500	1,500	1,500
201-2200-6550-00-300200	Building and Grounds Main	General	264	264	1,000	2,000	2,000	2,000
201-2200-6550-00-300210	Building and Grounds Main	General	5,275	11,859	9,000	10,000	10,000	10,000
201-2200-6550-00-300400	Building and Grounds Main	General	1,257	3,550	4,500	4,500	4,500	4,500
201-2200-6550-00-300450	Building and Grounds Main	General	3,703	1,803	5,000	5,000	5,000	5,000
201-2200-6680-01-300200	Communication	Telephone	3,454	2,171	4,100	4,100	4,100	4,100
201-2200-6680-01-300210	Communication	Telephone	7,866	8,171	10,000	10,000	10,000	10,000
201-2200-6680-01-300220	Communication	Telephone	431	534	500	500	500	500
201-2200-6680-01-300400	Communication	Telephone	386	420	0	0	0	0
201-2200-6680-01-300450	Communication	Telephone	847	828	1,500	1,500	1,500	1,500
201-2200-6680-03-300210	Communication	Remote Communications	115	0	0	0	0	0
201-2200-6685-01-300200	Utilities	Electric	18,192	18,873	18,000	21,000	21,000	21,000
201-2200-6685-01-300210	Utilities	Electric	15,768	16,935	19,500	19,500	19,500	19,500
201-2200-6685-01-300220	Utilities	Electric	569	0	0	0	0	0
201-2200-6685-01-300400	Utilities	Electric	3,178	3,317	5,000	5,000	5,000	5,000
201-2200-6685-02-300200	Utilities	Heat	3,169	3,306	4,000	5,000	5,000	5,000
201-2200-6685-02-300210	Utilities	Heat	466	789	2,500	2,500	2,500	2,500
201-2200-6685-03-300200	Utilities	Water and Sewer	13,147	13,046	14,000	15,000	15,000	15,000
201-2200-6685-03-300210	Utilities	Water and Sewer	13,928	13,359	12,000	12,000	12,000	12,000
201-2200-6720-01-300200	Fire/Liability Insurance	Liability Ins Interdept Charges	2,013	3,315	11,048	15,647	15,647	15,647
201-2200-6720-01-300210	Fire/Liability Insurance	Liability Ins Interdept Charges	18,040	20,745	66,285	93,876	93,876	93,876
201-2200-6720-01-300220	Fire/Liability Insurance	Liability Ins Interdept Charges	4,155	4,775	14,730	20,861	20,861	20,861
201-2200-6720-01-300400	Fire/Liability Insurance	Liability Ins Interdept Charges	2,680	3,080	8,593	12,170	12,170	12,170
201-2200-6720-01-300450	Fire/Liability Insurance	Liability Ins Interdept Charges	6,028	6,900	22,094	31,291	31,291	31,291
201-2200-6730-00-300210	Liability Claims	General	2,268	1,470	6,000	6,000	6,000	6,000
201-2200-6730-00-300220	Liability Claims	General	313	1,578	0	0	0	0

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			Actual		2005-06	2006-07 Budget		
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201-2200-6730-00-300400	Liability Claims	General	165	0	0	0	0	0
201-2200-6730-00-300450	Liability Claims	General	2,567	3,511	5,000	5,000	5,000	5,000
201-2200-6800-00-300210	Laundry and Dry Cleaning	General	7,523	7,895	8,000	8,000	8,000	8,000
201-2200-6800-00-300220	Laundry and Dry Cleaning	General	2,752	1,820	3,600	2,100	2,100	2,100
201-2200-6800-00-300400	Laundry and Dry Cleaning	General	908	1,384	2,000	1,500	1,500	1,500
201-2200-6800-00-300450	Laundry and Dry Cleaning	General	2,296	2,771	3,000	3,000	3,000	3,000
201-2200-6850-00-300210	License and Permit Fees	General	1,010	1,234	0	0	0	0
201-2200-6850-00-300400	License and Permit Fees	General	0	330	0	0	0	0
201-2200-6850-00-300450	License and Permit Fees	General	1,000	670	0	0	0	0
201-2200-7400-00-300200	Office Supplies and Expenses	General	3,104	2,908	4,500	4,500	4,500	4,500
201-2200-7400-00-300210	Office Supplies and Expenses	General	1,220	2,213	6,000	6,000	6,000	6,000
201-2200-7400-00-300220	Office Supplies and Expenses	General	976	352	165	165	165	165
201-2200-7400-00-300450	Office Supplies and Expenses	General	120	0	0	0	0	0
201-2200-7410-00-300200	Postage	General	77	112	1,000	1,000	1,000	1,000
201-2200-7420-00-300200	Duplicating Services	General	0	0	250	270	270	270
201-2200-7560-00-300200	Conventions, Schools	General	430	574	3,000	3,500	3,500	3,500
201-2200-7560-00-300210	Conventions, Schools	General	5,545	6,382	9,000	9,000	9,000	9,000
201-2200-7560-00-300220	Conventions, Schools	General	3,715	5,743	5,000	5,000	5,000	5,000
201-2200-7560-00-300400	Conventions, Schools	General	13,575	342	3,000	3,000	3,000	3,000
201-2200-7560-00-300450	Conventions, Schools	General	3,302	130	1,500	1,500	1,500	1,500
201-2200-7580-00-300200	Dues and Memberships	General	20	20	100	100	100	100
201-2200-7580-00-300220	Dues and Memberships	General	505	120	550	550	550	550
201-2200-7800-00-300210	Legal Publication and Printing	General	548	578	1,500	1,500	1,500	1,500
201-2200-7800-00-300220	Legal Publication and Printing	General	0	0	500	500	500	500
201-2200-7800-00-300400	Legal Publication and Printing	General	0	140	250	250	250	250
201-2200-7800-00-300450	Legal Publication and Printing	General	1,218	110	1,000	1,000	1,000	1,000
201-2200-7850-00-300200	Pre-employment Testing	General	0	0	0	500	500	500
201-2200-7850-00-300210	Pre-employment Testing	General	820	600	2,000	2,000	2,000	2,000
201-2200-7850-00-300220	Pre-employment Testing	General	560	155	500	725	725	725
201-2200-7850-00-300400	Pre-employment Testing	General	155	0	500	500	500	500
201-2200-7850-00-300450	Pre-employment Testing	General	750	100	1,000	1,000	1,000	1,000
201-2200-7900-00-300210	Miscellaneous	General	0	56	400	400	400	400
201-2200-7900-00-300220	Miscellaneous	General	0	0	500	500	500	500
201-2200-7900-00-300400	Miscellaneous	General	45	120	500	500	500	500
201-2200-7900-00-300450	Miscellaneous	General	0	12	500	500	500	500
<b>Total Materials and Services</b>			<b>5,802,114</b>	<b>6,039,676</b>	<b>6,364,385</b>	<b>6,734,708</b>	<b>6,734,708</b>	<b>6,734,708</b>

Douglas County, Oregon  
Public Works Fund  
Highway Operations

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
201-2200-8000-00-300210	Land	General	0	0	50,000	50,000	50,000	50,000
201-2200-8100-00-300210	Buildings and Improvements	General	0	0	100,000	100,000	100,000	100,000
201-2200-8100-00-300450	Buildings and Improvements	General	0	0	25,000	25,000	25,000	25,000
201-2200-8100-99-300210	Buildings and Improvements	Noninventory	3,225	2,175	0	0	0	0
201-2200-8100-99-300450	Buildings and Improvements	Noninventory	28,366	2,159	0	0	0	0
201-2200-8200-00-300200	Furniture and Equipment	General	0	0	4,024	8,425	8,425	8,425
201-2200-8200-00-300220	Furniture and Equipment	General	0	7,485	2,500	0	0	0
201-2200-8200-00-300400	Furniture and Equipment	General	0	0	5,000	5,000	5,000	5,000
201-2200-8200-00-300450	Furniture and Equipment	General	0	0	5,000	5,000	5,000	5,000
201-2200-8200-99-300200	Furniture and Equipment	Noninventory	1,121	1,724	0	0	0	0
201-2200-8200-99-300220	Furniture and Equipment	Noninventory	2,309	1,417	0	0	0	0
201-2200-8200-99-300400	Furniture and Equipment	Noninventory	1,794	1,676	0	0	0	0
201-2200-8200-99-300450	Furniture and Equipment	Noninventory	1,774	0	0	0	0	0
201-2200-8300-00-300200	Vehicles and Heavy Equip	General	0	0	20,000	0	0	0
201-2200-8300-00-300210	Vehicles and Heavy Equip	General	233,104	306,906	235,000	265,000	265,000	265,000
201-2200-8300-00-300220	Vehicles and Heavy Equip	General	18,282	110,324	20,500	0	0	0
201-2200-8300-00-300400	Vehicles and Heavy Equip	General	0	37,075	38,000	250,000	250,000	250,000
201-2200-8300-00-300450	Vehicles and Heavy Equip	General	147,718	37,308	225,000	25,000	25,000	25,000
201-2200-8300-99-300210	Vehicles and Heavy Equip	Noninventory	0	6,890	0	0	0	0
201-2200-8900-00-300210	Infrastructure	General	0	0	280,702	0	0	0
201-2200-8900-10-300400	Infrastructure	Bridges/Roadways	0	0	123,000	80,000	80,000	80,000
201-2200-8900-99-300210	Infrastructure	Noninventory	183,543	0	0	0	0	0
201-2200-8900-99-300400	Infrastructure	Noninventory	87,529	0	0	0	0	0
<b>Total Capital Outlay</b>			<b>708,765</b>	<b>515,139</b>	<b>1,133,726</b>	<b>813,425</b>	<b>813,425</b>	<b>813,425</b>
<b>Total Expenditures</b>			<b>11,464,467</b>	<b>11,258,922</b>	<b>12,877,345</b>	<b>13,052,526</b>	<b>13,052,526</b>	<b>13,052,526</b>

Douglas County, Oregon  
Public Works Fund  
Highway Operations

Department Personal Services

	Actuals				2005-06		2006-07	
	2003-04		2004-05		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
O&M Division Manager	1.00		1.00		1.00	57,373	1.00	59,167
O&M Manager	1.00		1.00		1.00	52,021	1.00	53,601
O&M Supervisor 2	5.00		5.00		5.00	241,928	5.00	236,855
O&M Supervisor 1	1.00		1.00		1.00	47,299	1.00	47,778
O & M Leadworker 2	6.00		5.00		5.00	212,734	5.00	214,440
O&M Leadworker 1	1.00		1.00		1.00	40,622	1.00	40,622
Bridge/Special Projects Mgr	1.00		1.00		1.00	52,437	1.00	54,043
Bridge Welder	1.00		1.00		1.00	34,957	1.00	36,689
Bridge Equipment Operator	1.00		1.00		1.00	38,230	1.00	38,230
Bridge Carpenter	2.00		2.00		2.00	64,854	2.00	66,720
Paint Striper	4.00		3.00		3.00	113,898	3.00	114,690
Culvert Flusher	1.00		1.00		1.00	38,230	1.00	38,230
Herbicide Applicator	1.00		1.00		1.00	39,562	1.00	39,562
Herbicide Truck Operator	3.00		4.00		4.00	129,857	4.00	127,642
Surfacing Operator	2.00		2.00		2.00	76,460	2.00	76,460
Maintenance Blade Operator	6.00		6.00		6.00	221,019	6.00	226,244
Heavy Equipment Operator	4.00		4.00		4.00	144,559	4.00	152,920
Light Equipment Operator	9.00		9.00		9.00	312,435	9.00	306,374
Public Works Maint Worker 3	16.00		17.00		17.00	560,456	17.00	554,375
Public Works Maint Worker 2	12.00		12.00		12.00	365,757	12.00	361,731
Public Works Maint Worker 1	4.00		4.00		4.00	98,522	4.00	98,745
Office Manager 1	1.00		1.00		1.00	28,769	1.00	29,661
<b>TOTALS</b>								
Regular Salary & FTE	<u>83.00</u>	2,950,214	<u>83.00</u>	2,818,348	<u>83.00</u>	2,971,979	<u>83.00</u>	2,974,779
Temporary		226,539		177,868		298,612		298,612
Overtime		<u>54,992</u>		<u>52,654</u>		<u>80,090</u>		<u>80,090</u>
Total Salary		3,231,745		3,048,870		3,350,681		3,353,481
PERS		528,037		529,621	23.48%	716,621	23.48%	717,283
Social Security		245,603		238,833	7.65%	256,328	7.65%	256,541
Worker's Compensation		204,408		83,021	4.00%	134,028	4.50%	150,907
Unemployment		72,401		47,087	0.90%	30,156	0.90%	30,181
Medical & Dental Insurance		671,395		756,674	\$895/mo	891,420	\$1000/mo	996,000
<b>TOTAL PERSONAL SERVICES</b>		<u>4,953,589</u>		<u>4,704,106</u>		<u>5,379,234</u>		<u>5,504,393</u>