

Douglas County, Oregon  
Public Works Fund  
Engineering (2100)

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Revised Budget FY 07-08	Proposed FY 08-09	Approved FY 08-09	Adopted FY 08-09
Personal Services	1,262,079	1,488,104	1,436,924	1,639,624	1,291,298	1,291,298	1,291,298
Materials & Services	1,532,584	1,445,223	1,336,532	2,328,512	702,063	702,063	702,063
Capital Outlay	5,498,977	8,906,390	15,966,289	13,013,327	14,170,000	14,170,000	14,170,000
<b>Total Requirements for Engineering</b>	<b>8,293,640</b>	<b>11,839,717</b>	<b>18,739,745</b>	<b>16,981,463</b>	<b>16,163,361</b>	<b>16,163,361</b>	<b>16,163,361</b>
<b>Staffing FTE</b>	<b>20.89</b>	<b>20.89</b>	<b>21.75</b>	<b>21.75</b>	<b>17.75</b>	<b>17.75</b>	<b>17.75</b>

<b>Capital Outlay:</b>		<b>BRIDGE PROJECTS:</b>	
Land	100,000	Winchester Interchange- County Contr	7,000,000
Electronic Equipment upgrade/replace	50,000	Diamond Creek Bridge (OTIA)	150,000
Office Equip & Furniture	25,000	Riddle Bridge (OTIA)	100,000
Pickup and SUV	45,000	OTIA Bridge Replacement Fund	200,000
<b>ROAD CONSTRUCTION PROJECTS:</b>		Weaver Road Bridge (match)	250,000
Fish Passage Enhancement	25,000	Weaver Road Bridge R/W Acq (match)	900,000
Calapooia St. (Hwy 99) Reconstruct	1,100,000	Browns Bridge Replacement (match)	1,200,000
Hwy 99 Slide Repair (FHWA)	300,000	Browns Bridge/Detour Bridge	2,200,000
Lookingglass Rd #5 Slide Repair	50,000	Covered Bridges	200,000
Misc. Urban Street Overlays	100,000	Salmon Harbor Ped Bridge	75,000
		Misc. Bridge Projects	100,000
			<u>14,170,000</u>

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Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
201-2100-4000-00	Regular Employees	General	873,068	860,863	910,890	749,785	749,785	749,785
201-2100-4030-00	Temporary Employees	General	75,744	42,880	85,000	40,000	40,000	40,000
201-2100-4050-00	Overtime	General	6,294	3,442	34,000	10,000	10,000	10,000
201-2100-4500-00	PERS	General	197,686	199,010	250,585	201,495	201,495	201,495
201-2100-4510-00	Social Security	General	69,948	65,961	78,787	61,183	61,183	61,183
201-2100-4520-00	Workers' Compensation	General	14,302	13,608	15,448	7,998	7,998	7,998
201-2100-4520-01	Workers' Compensation	Workers Comp Claims	613	0	0	0	0	0
201-2100-4530-00	Medical and Dental Insurance	General	246,821	247,720	261,000	213,000	213,000	213,000
201-2100-4540-00	Unemployment	General	3,628	3,440	3,914	7,837	7,837	7,837
<b>Total Personal Services</b>			<b>1,488,104</b>	<b>1,436,924</b>	<b>1,639,624</b>	<b>1,291,298</b>	<b>1,291,298</b>	<b>1,291,298</b>
201-2100-5000-00	Legal Services	General	18	0	0	0	0	0
201-2100-5020-00	Engineering	General	68,719	76,071	150,000	150,000	150,000	150,000
201-2100-5099-00	Other Professional Services	General	278,917	118,087	984,000	300,000	300,000	300,000
201-2100-5130-00	Material Testing	General	0	0	2,000	2,000	2,000	2,000
201-2100-5199-00	Other Technical Services	General	33,083	40,614	60,000	60,000	60,000	60,000
201-2100-5500-20	Intergov't Assistance	Contrib to Other Agencies	958,400	948,400	948,400	0	0	0
201-2100-6070-00	Field Supplies	General	10,510	9,181	15,000	15,000	15,000	15,000
201-2100-6290-00	Software Purchases	General	0	22,763	39,500	40,000	40,000	40,000
201-2100-6295-00	Equipment-Noninventory	General	1,635	0	10,000	10,000	10,000	10,000
201-2100-6299-00	Other Materials and Supplies	General	1,006	1,719	10,000	10,000	10,000	10,000
201-2100-6450-00	Equipment/Vehicle Rent	General	0	85	0	0	0	0
201-2100-6510-00	Equip/Vehicle Main & Repair	General	30,728	39,479	35,000	40,000	40,000	40,000
201-2100-6510-92	Equip/Vehicle Main & Repair	Traffic Safety Illumination	12,634	16,119	15,000	15,000	15,000	15,000
201-2100-6550-00	Building and Grounds Main	General	0	2,400	0	0	0	0
201-2100-6680-01	Communication	Telephone	3,800	2,568	4,000	4,000	4,000	4,000
201-2100-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	3,612	5,116	3,612	4,063	4,063	4,063
201-2100-6850-00	License and Permit Fees	General	855	1,425	7,500	7,500	7,500	7,500
201-2100-7400-00	Office Supplies and Expenses	General	17,714	16,980	20,000	20,000	20,000	20,000
201-2100-7410-00	Postage	General	2,159	2,373	2,500	2,500	2,500	2,500
201-2100-7560-00	Conventions, Schools, Seminars	General	5,747	3,131	8,000	8,000	8,000	8,000
201-2100-7580-00	Dues and Memberships	General	20	0	0	0	0	0
201-2100-7800-00	Legal Publication and Printing	General	4,860	7,490	8,000	8,000	8,000	8,000
201-2100-7820-00	Advisory Committee Expense	General	835	745	4,000	4,000	4,000	4,000

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Department Detail

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			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
201-2100-7850-00	Pre-employment Testing	General	150	152	1,000	1,000	1,000	1,000
201-2100-7900-00	Miscellaneous	General	9,821	21,634	1,000	1,000	1,000	1,000
<b>Total Materials and Services</b>			<b>1,445,223</b>	<b>1,336,532</b>	<b>2,328,512</b>	<b>702,063</b>	<b>702,063</b>	<b>702,063</b>
201-2100-8000-51	Land	Noninventory-Right of Ways	68,467	101,887	500,000	100,000	100,000	100,000
201-2100-8200-00	Furniture and Equipment	General	6,321	7,832	75,000	75,000	75,000	75,000
201-2100-8200-99	Furniture and Equipment	Noninventory	6,828	7,010	0	0	0	0
201-2100-8300-00	Vehicles and Heavy Equipment	General	0	15,932	45,000	45,000	45,000	45,000
201-2100-8800-00	Work in Progress	Miscellaneous	5,514,267	12,140,015	0	0	0	0
201-2100-8900-00	Infrastructure	General	1,399,348	384,134	12,393,327	13,950,000	13,950,000	13,950,000
201-2100-8900-99	Infrastructure	Noninventory	1,911,159	3,309,479	0	0	0	0
<b>Total Capital Outlay</b>			<b>8,906,390</b>	<b>15,966,289</b>	<b>13,013,327</b>	<b>14,170,000</b>	<b>14,170,000</b>	<b>14,170,000</b>
<b>Total Expenditures</b>			<b>11,839,717</b>	<b>18,739,745</b>	<b>16,981,463</b>	<b>16,163,361</b>	<b>16,163,361</b>	<b>16,163,361</b>

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PERSONAL SERVICES					
	Actual	Actual	Revised	Adopted	
	FTE	FTE	Budget	FY 08-09	
	FY 05-06	FY 06-07	FTE	FTE	Amount
Bldg Facilities Project Coord		1.00	1.00		
Power Plant Operator/Hydrologist	0.50	0.50	0.50		
Eng & Const Division Engineer	1.00	1.00	1.00	1.00	67,766
Bridge Engineer	1.00	1.00	1.00	1.00	57,951
Engineering Srvy & Mp Supervisor	1.00	1.00	1.00	1.00	60,278
Eng Contract Administrator	1.00	1.00	1.00	1.00	45,718
Engineering Systems Specialist	1.00	1.00	1.00	1.00	42,494
Engineering Technician 3	4.00	4.00	4.00	4.00	175,822
Engineering Technician 2	6.00	6.00	6.00	6.00	208,796
Engineering Technician 1	3.00	3.00	3.00	1.00	28,459
Environmental Inspection Spec	0.89	0.75	0.75	0.75	28,847
Office Manager 2	1.00	1.00	1.00	1.00	33,654
Department Assistant 3	0.50	0.50	0.50		
Total Regular	<u>20.89</u>	<u>21.75</u>	<u>21.75</u>	<u>17.75</u>	<u>749,785</u>
Temporary					40,000
Overtime					10,000
PERS		26.52%			201,495
Social Security		7.65%			61,183
Worker's Compensation		1.00%			7,998
Unemployment		0.98%			7,837
Medical & Dental Insurance		\$1,000/mo			213,000
Total Personal Services					<u>1,291,298</u>