

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

	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	4,704,107	5,120,795	5,174,535	5,585,396	5,160,617	5,160,617	5,160,617
Materials & Services	6,039,673	6,386,135	7,150,334	7,057,937	5,932,330	5,932,330	5,932,330
Capital Outlay	515,139	537,192	355,126	405,000			
<b><i>Total Requirements for Highway Operations</i></b>	<b>11,258,919</b>	<b>12,044,122</b>	<b>12,679,995</b>	<b>13,048,333</b>	<b>11,092,947</b>	<b>11,092,947</b>	<b>11,092,947</b>
<b><i>Staffing FTE</i></b>	<b>83.00</b>	<b>83.00</b>	<b>83.00</b>	<b>81.00</b>	<b>76.00</b>	<b>76.00</b>	<b>76.00</b>

Douglas County, Oregon  
Public Works Fund  
Highway Operations

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 08-09
201-2200-4000-00	Regular Employees	General	2,934,807	2,999,010	3,003,561	2,885,246	2,885,246	2,885,246
201-2200-4030-00	Temporary Employees	General	148,128	149,608	273,814	120,500	120,500	120,500
201-2200-4050-00	Overtime	General	78,443	37,416	80,090	59,030	59,030	59,030
201-2200-4500-00	PERS	General	695,399	702,431	817,784	780,822	780,822	780,822
201-2200-4510-00	Social Security	General	240,913	242,577	256,846	234,456	234,456	234,456
201-2200-4520-00	Workers' Compensation	General	126,185	142,704	151,085	122,591	122,591	122,591
201-2200-4520-01	Workers' Compensation	Workers Comp Claims	6,560	6,429	0	0	0	0
201-2200-4530-00	Medical and Dental Insurance	General	861,801	865,688	972,000	912,000	912,000	912,000
201-2200-4540-00	Unemployment	General	28,559	28,672	30,216	45,972	45,972	45,972
<b>Total Personal Services</b>			<b>5,120,795</b>	<b>5,174,535</b>	<b>5,585,396</b>	<b>5,160,617</b>	<b>5,160,617</b>	<b>5,160,617</b>
201-2200-5000-00	Legal Services	General	192	40,421	0	0	0	0
201-2200-5099-00	Other Professional Services	General	1,220	1,279	12,000	12,000	12,000	12,000
201-2200-5199-00	Other Technical Services	General	258,146	270,667	305,997	194,500	194,500	194,500
201-2200-6000-01	Road/Bridge Materials	Rock	755,541	512,724	766,100	452,000	452,000	452,000
201-2200-6000-02	Road/Bridge Materials	Asphalt Concrete	2,424,009	2,827,832	2,010,994	1,736,170	1,736,170	1,736,170
201-2200-6000-03	Road/Bridge Materials	Liquid Asphalt	39,397	507,560	660,000	653,266	653,266	653,266
201-2200-6000-04	Road/Bridge Materials	Cement Concrete	30,379	14,724	25,000	40,000	40,000	40,000
201-2200-6000-10	Road/Bridge Materials	Metal Reinforcement	7,475	644	6,000	10,000	10,000	10,000
201-2200-6000-11	Road/Bridge Materials	Structural Steel	6,244	9,816	15,000	10,000	10,000	10,000
201-2200-6000-15	Road/Bridge Materials	Structural Timber	1,772	0	3,000	3,000	3,000	3,000
201-2200-6000-16	Road/Bridge Materials	Plywood	12	1,629	4,000	2,500	2,500	2,500
201-2200-6000-17	Road/Bridge Materials	Lumber	4,648	874	5,000	5,000	5,000	5,000
201-2200-6000-18	Road/Bridge Materials	Fencing Materials	9,660	6,592	12,000	7,000	7,000	7,000
201-2200-6000-20	Road/Bridge Materials	Culvert Pipe	180,521	142,134	338,000	178,000	178,000	178,000
201-2200-6000-22	Road/Bridge Materials	Precast Concrete	0	0	8,000	10,000	10,000	10,000
201-2200-6000-25	Road/Bridge Materials	Guard Rail Material	4,845	2,278	15,000	10,000	10,000	10,000
201-2200-6000-80	Road/Bridge Materials	Explosives	0	9,438	10,000	10,000	10,000	10,000
201-2200-6010-00	Signing Materials	General	0	192	0	0	0	0
201-2200-6010-01	Signing Materials	Striping Paint	349,483	390,324	400,000	300,000	300,000	300,000
201-2200-6010-02	Signing Materials	Sign Material	34,372	35,483	40,000	35,000	35,000	35,000
201-2200-6010-03	Signing Materials	Sign Posts	13,673	9,845	12,000	7,000	7,000	7,000
201-2200-6010-04	Signing Materials	Delineators	8,197	0	10,000	5,000	5,000	5,000
201-2200-6050-00	Chemicals	General	0	325	0	0	0	0

Douglas County, Oregon  
Public Works Fund  
Highway Operations

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 08-09
201-2200-6050-01	Chemicals	Chemicals	259,050	175,541	169,065	168,250	168,250	168,250
201-2200-6050-03	Chemicals	Herbicides	0	11,000	0	0	0	0
201-2200-6060-00	Tools	General	17,273	13,187	19,500	18,000	18,000	18,000
201-2200-6065-01	Fuel and Oil	Gas	776	1,487	1,500	1,500	1,500	1,500
201-2200-6110-00	Safety Supplies	General	8,378	10,985	15,000	13,500	13,500	13,500
201-2200-6290-00	Software Purchases	General	4,352	899	6,500	6,500	6,500	6,500
201-2200-6295-00	Equipment-Noninventory	General	36,685	18,430	59,925	36,925	36,925	36,925
201-2200-6299-00	Other Materials and Supplies	General	60,249	67,200	80,750	65,000	65,000	65,000
201-2200-6450-00	Equipment/Vehicle Rent	General	27,722	26,193	67,817	32,817	32,817	32,817
201-2200-6450-01	Equipment/Vehicle Rent	Operating Leases	22,236	4,200	33,028	23,028	23,028	23,028
201-2200-6510-00	Equip/Vehicle Main & Repair	General	1,542,625	1,682,967	1,573,527	1,522,247	1,522,247	1,522,247
201-2200-6510-02	Equip/Vehicle Main & Repair	Equip Service Contracts	611	611	1,500	1,500	1,500	1,500
201-2200-6550-00	Building and Grounds Main	General	18,867	27,691	31,500	31,500	31,500	31,500
201-2200-6680-01	Communication	Telephone	10,883	10,407	16,100	16,100	16,100	16,100
201-2200-6685-01	Utilities	Electric	40,265	42,835	45,500	45,500	45,500	45,500
201-2200-6685-02	Utilities	Heat	3,958	4,126	7,500	7,500	7,500	7,500
201-2200-6685-03	Utilities	Water and Sewer	26,787	28,304	27,000	27,000	27,000	27,000
201-2200-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	122,750	173,847	175,074	169,422	169,422	169,422
201-2200-6730-00	Liability Claims	General	9,179	13,126	11,000	11,000	11,000	11,000
201-2200-6800-00	Laundry and Dry Cleaning	General	13,799	15,468	14,600	14,600	14,600	14,600
201-2200-6850-00	License and Permit Fees	General	1,979	2,238	0	0	0	0
201-2200-7400-00	Office Supplies and Expenses	General	7,175	9,670	10,665	8,935	8,935	8,935
201-2200-7410-00	Postage	General	83	131	1,000	1,000	1,000	1,000
201-2200-7420-00	Duplicating Services	General	0	0	270	270	270	270
201-2200-7560-00	Conventions, Schools	General	14,857	18,022	21,000	18,000	18,000	18,000
201-2200-7580-00	Dues and Memberships	General	505	555	650	650	650	650
201-2200-7800-00	Legal Publication and Printing	General	1,357	910	3,250	3,250	3,250	3,250
201-2200-7850-00	Pre-employment Testing	General	3,805	5,506	4,725	6,000	6,000	6,000
201-2200-7900-00	Miscellaneous	General	143	17	1,900	1,900	1,900	1,900
<b>Total Materials and Services</b>			<b>6,386,135</b>	<b>7,150,334</b>	<b>7,057,937</b>	<b>5,932,330</b>	<b>5,932,330</b>	<b>5,932,330</b>
201-2200-8100-00	Buildings and Improvements	General	0	0	157,000	0	0	0
201-2200-8100-99	Buildings and Improvements	Noninventory	21,734	0	0	0	0	0
201-2200-8200-00	Furniture and Equipment	General	0	40,748	10,000	0	0	0

Douglas County, Oregon  
 Public Works Fund  
 Highway Operations

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			
201-2200-8200-99	Furniture and Equipment	Noninventory	8,889	9,833	0	0	0	0
201-2200-8300-00	Vehicles and Heavy Equip	General	503,269	304,545	115,000	0	0	0
201-2200-8300-99	Vehicles and Heavy Equip	Noninventory	3,300	0	0	0	0	0
201-2200-8900-10	Infrastructure	Bridges/Roadways	0	0	123,000	0	0	0
<b>Total Capital Outlay</b>			<b>537,192</b>	<b>355,126</b>	<b>405,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>			<b>12,044,122</b>	<b>12,679,995</b>	<b>13,048,333</b>	<b>11,092,947</b>	<b>11,092,947</b>	<b>11,092,947</b>

Douglas County, Oregon  
Public Works Fund  
Highway Operations

PERSONAL SERVICES					
	Actual	Actual	Revised	Adopted	
	FTE	FTE	Budget	FY 08-09	
	FY 05-06	FY 06-07	FY 07-08	FTE	Amount
O&M Division Manager	1.00	1.00	1.00	1.00	61,518
O&M Manager	1.00	1.00	1.00	1.00	55,806
O&M Supervisor 2	5.00	5.00	5.00	5.00	243,589
O&M Supervisor 1	1.00	1.00	1.00		
O & M Leadworker 2	5.00	5.00	3.50	3.00	137,154
O&M Leadworker 1	1.00	1.00	0.50		
Bridge/Special Projects Mgr	1.00	1.00	1.00	1.00	56,303
Bridge Welder	1.00	1.00	1.00	1.00	41,579
Bridge Equipment Operator	1.00	1.00	1.00	1.00	40,581
Bridge Carpenter	2.00	2.00	2.00	2.00	74,282
Paint Striper	3.00	3.00	3.00	3.00	121,743
Culvert Flusher	1.00	1.00	1.00	1.00	40,581
Herbicide Applicator	1.00	1.00	1.00	1.00	41,995
Herbicide Truck Operator	4.00	4.00	4.00	4.00	137,600
Surfacing Operator	2.00	2.00	2.00	1.00	40,581
Maintenance Blade Operator	6.00	6.00	6.00	6.00	241,556
Heavy Equipment Operator	4.00	4.00	4.00	4.00	162,324
Light Equipment Operator	9.00	9.00	9.00	9.00	328,265
Public Works Maint Worker 3	17.00	17.00	17.00	17.00	588,429
Public Works Maint Worker 2	12.00	12.00	12.00	12.00	384,474
Public Works Maint Worker 1	4.00	4.00	4.00	2.00	56,996
Office Manager 1	1.00	1.00	1.00	1.00	29,890
Total Regular	<u>83.00</u>	<u>83.00</u>	<u>81.00</u>	<u>76.00</u>	<u>2,885,246</u>
Temporary					120,500
Overtime					59,030
PERS		26.52%			780,822
Social Security		7.65%			234,456
Worker's Compensation		4.00%			122,591
Unemployment		1.50%			45,972
Medical & Dental Insurance		\$1,000/mo			912,000
Total Personal Services					<u><u>5,160,617</u></u>