

Douglas County, Oregon
Public Works Fund
Administration (2000)

	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	271,017	404,415	437,983	494,339	500,149	500,149	500,149
Materials & Services	31,685	30,690	36,096	36,340	36,340	36,340	36,340
Capital Outlay	1,103		7,831	9,000	9,000	9,000	9,000
Total Requirements for Administration	303,805	435,105	481,910	539,679	545,489	545,489	545,489
Staffing FTE	5.00	7.00	7.00	7.00	6.00	6.00	6.00

Capital Outlay - miscellaneous office equipment/furniture

Douglas County, Oregon
Public Works Fund
Administration

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
201-2000-4000-00	Regular Employees	General	247,797	264,229	288,558	299,806	299,806	299,806
201-2000-4030-00	Temporary Employees	General	14,972	14,556	10,000	12,000	12,000	12,000
201-2000-4050-00	Overtime	General	141	600	5,000	5,000	5,000	5,000
201-2000-4500-00	PERS	General	53,124	60,413	77,852	80,834	80,834	80,834
201-2000-4510-00	Social Security	General	19,639	20,708	23,222	24,236	24,236	24,236
201-2000-4520-00	Workers' Compensation	General	3,938	4,191	4,554	3,168	3,168	3,168
201-2000-4530-00	Medical and Dental Insurance	General	63,805	72,224	84,000	72,000	72,000	72,000
201-2000-4540-00	Unemployment	General	999	1,062	1,153	3,105	3,105	3,105
Total Personal Services			404,415	437,983	494,339	500,149	500,149	500,149
201-2000-5199-00	Other Technical Services	General	0	0	1,000	1,000	1,000	1,000
201-2000-6290-00	Software Purchases	General	0	0	1,000	1,000	1,000	1,000
201-2000-6295-00	Equipment-Noninventory	General	0	0	700	700	700	700
201-2000-6450-00	Equipment/Vehicle Rent	General	118	23	100	100	100	100
201-2000-6510-00	Equip/Vehicle Main & Repair	General	6,210	8,577	6,000	6,000	6,000	6,000
201-2000-6680-01	Communication	Telephone	600	513	2,000	2,000	2,000	2,000
201-2000-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	946	1,340	1,340	1,340	1,340	1,340
201-2000-7400-00	Office Supplies and Expenses	General	6,967	6,056	12,500	12,500	12,500	12,500
201-2000-7410-00	Postage	General	1,527	841	2,000	2,000	2,000	2,000
201-2000-7560-00	Conventions, Schools, Seminars	General	13,022	17,364	7,000	7,000	7,000	7,000
201-2000-7580-00	Dues and Memberships	General	1,300	1,382	700	700	700	700
201-2000-7800-00	Legal Publication and Printing	General	0	0	1,000	1,000	1,000	1,000
201-2000-7850-00	Pre-employment Testing	General	0	0	1,000	1,000	1,000	1,000
Total Materials and Services			30,690	36,096	36,340	36,340	36,340	36,340
201-2000-8200-00	Furniture and Equipment	General	0	7,831	9,000	5,000	5,000	5,000
201-2000-8200-99	Furniture and Equipment	Noninventory	0	0	0	4,000	4,000	4,000
Total Capital Outlay			0	7,831	9,000	9,000	9,000	9,000
Total Expenditures			435,105	481,910	539,679	545,489	545,489	545,489

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Administration

PERSONAL SERVICES					
	Actual	Actual	Revised	Adopted	
	FTE	FTE	Budget	FY 08-09	
	FY 05-06	FY 06-07	FTE	FTE	Amount
Public Works Director	1.00	1.00	1.00	1.00	103,459
IS Tech Support Analyst 2	1.00	1.00	1.00	1.00	54,235
IS Tech Support Analyst 1	1.00	1.00	1.00	1.00	43,921
Administrative Assistant	1.00	1.00	1.00	1.00	37,835
Accounting Technician 1	1.00	1.00	1.00	1.00	36,021
Office Manager 1	1.00	1.00	1.00		
Department Assistant 4	1.00	1.00	1.00	1.00	24,335
Total Regular	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>6.00</u>	<u>299,806</u>
Temporary					12,000
Overtime					5,000
PERS		26.52%			80,834
Social Security		7.65%			24,236
Worker's Compensation		1.00%			3,168
Unemployment		0.98%			3,105
Medical & Dental Insurance		\$1,000/mo			<u>72,000</u>
Total Personal Services					<u><u>500,149</u></u>