

Douglas County, Oregon
Public Works Fund
Administration (2000)

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Revised Budget FY 08-09	Proposed FY 09-10	Approved FY 09-10	Adopted FY 09-10
<u>REQUIREMENTS</u>							
Personal Services	404,415	437,983	446,947	500,149	487,755	487,755	487,755
Materials & Services	30,690	36,096	26,207	36,340	36,341	36,341	36,341
Capital Outlay		7,831	3,440	9,000	9,000	9,000	9,000
Total Requirements	435,105	481,910	476,594	545,489	533,096	533,096	533,096
Staffing FTE	7.00	7.00	7.00	6.00	6.00	6.00	6.00

Capital Outlay - miscellaneous office computer and printer replacement 9,000

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Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 09-10	FY 09-10
201-2000-4000-00	Regular Employees	General	264,229	272,304	299,806	309,016	309,016	309,016
201-2000-4030-00	Temporary Employees	General	14,556	14,172	12,000	6,000	6,000	6,000
201-2000-4050-00	Overtime	General	600	218	5,000	2,000	2,000	2,000
201-2000-4500-00	PERS	General	60,413	69,739	80,834	67,988	67,988	67,988
201-2000-4510-00	Social Security	General	20,708	21,143	24,236	24,252	24,252	24,252
201-2000-4520-00	Workers' Compensation	General	4,191	4,301	3,168	2,378	2,378	2,378
201-2000-4530-00	Medical and Dental Insurance	General	72,224	63,982	72,000	72,000	72,000	72,000
201-2000-4540-00	Unemployment	General	1,062	1,088	3,105	4,121	4,121	4,121
Total Personal Services			437,983	446,947	500,149	487,755	487,755	487,755
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	23	0	100	100	100	100
201-2000-6510-00	Equip/Vehicle Main & Repair	General	8,577	5,411	6,000	6,000	6,000	6,000
201-2000-6680-01	Communication	Telephone	513	388	2,000	2,000	2,000	2,000
201-2000-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	1,340	1,340	1,340	1,341	1,341	1,341
201-2000-7400-00	Office Supplies and Expenses	General	6,056	11,055	12,500	12,500	12,500	12,500
201-2000-7410-00	Postage	General	841	1,318	2,000	2,000	2,000	2,000
201-2000-7560-00	Conventions, Schools, Seminars	General	17,364	5,475	7,000	7,000	7,000	7,000
201-2000-7580-00	Dues and Memberships	General	1,382	1,220	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			36,096	26,207	36,340	36,341	36,341	36,341
201-2000-8200-00	Furniture and Equipment	General	7,831	0	5,000	5,000	5,000	5,000
201-2000-8200-99	Furniture and Equipment	Noninventory	0	3,440	4,000	4,000	4,000	4,000
Total Capital Outlay			7,831	3,440	9,000	9,000	9,000	9,000
Total Expenditures			481,910	476,594	545,489	533,096	533,096	533,096

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PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 09-10	
	FY 06-07	FY 07-08	FTE	FTE	Amount
Public Works Director	1.00	1.00	1.00	1.00	105,597
IS Tech Support Analyst 2	1.00	1.00	1.00	1.00	55,272
IS Tech Support Analyst 1	1.00	1.00	1.00	1.00	44,838
Administrative Assistant	1.00	1.00	1.00	1.00	40,518
Accounting Technician 1	1.00	1.00	1.00	1.00	37,471
Office Manager 1	1.00	1.00			
Department Assistant 4	1.00	1.00	1.00	1.00	25,320
Total Regular	<u>7.00</u>	<u>7.00</u>	<u>6.00</u>	<u>6.00</u>	<u>309,016</u>
Temporary					6,000
Overtime					2,000
PERS		21.86%			67,988
Social Security		7.65%			24,252
Worker's Compensation		0.75%			2,378
Unemployment		1.30%			4,121
Medical & Dental Insurance		\$1,000/mo			<u>72,000</u>
Total Personal Services					<u><u>487,755</u></u>