

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

	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	5,120,795	5,174,535	5,081,056	5,160,617	4,624,040	4,624,040	4,624,040
Materials & Services	6,386,135	7,150,334	6,402,181	5,932,330	5,835,305	5,835,305	5,835,305
Capital Outlay	537,192	355,126	138,080		102,695	102,695	102,695
TOTAL REQUIREMENTS	12,044,122	12,679,995	11,621,317	11,092,947	10,562,040	10,562,040	10,562,040

Staffing FTE	83.00	83.00	81.00	76.00	68.00	68.00	68.00
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Capital Outlay							
Chipper Equipment Replacement							40,000
Power Broom Equipment Replacement							45,500
Truck Mounted Sander							11,250
Truck Mounted Plow							5,945
							<u>102,695</u>

Douglas County, Oregon
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Highway Operations

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
201-2200-4000-00	Regular Employees	General	2,999,010	2,891,234	2,885,246	2,630,861	2,630,861	2,630,861
201-2200-4030-00	Temporary Employees	General	149,608	113,924	120,500	130,500	130,500	130,500
201-2200-4050-00	Overtime	General	37,416	43,709	59,030	74,030	74,030	74,030
201-2200-4500-00	PERS	General	702,431	740,853	780,822	591,289	591,289	591,289
201-2200-4510-00	Social Security	General	242,577	232,482	234,456	216,907	216,907	216,907
201-2200-4520-00	Workers' Compensation	General	142,704	137,199	122,591	113,415	113,415	113,415
201-2200-4520-01	Workers' Compensation	Workers Comp Claims	6,429	8,335	0	0	0	0
201-2200-4530-00	Medical and Dental Insurance	General	865,688	885,881	912,000	816,000	816,000	816,000
201-2200-4540-00	Unemployment	General	28,672	27,439	45,972	51,038	51,038	51,038
Total Personal Services			5,174,535	5,081,056	5,160,617	4,624,040	4,624,040	4,624,040
201-2200-5000-00	Legal Services	General	40,421	3,145	0	0	0	0
201-2200-5099-00	Other Professional Services	General	1,279	293	12,000	9,500	9,500	9,500
201-2200-5199-00	Other Technical Services	General	270,667	269,372	194,500	194,500	194,500	194,500
201-2200-6000-01	Road/Bridge Materials	Rock	512,724	594,486	452,000	458,088	458,088	458,088
201-2200-6000-02	Road/Bridge Materials	Asphalt Concrete	2,827,832	1,777,841	1,736,170	1,736,170	1,736,170	1,736,170
201-2200-6000-03	Road/Bridge Materials	Liquid Asphalt	507,560	614,165	653,266	730,706	730,706	730,706
201-2200-6000-04	Road/Bridge Materials	Cement Concrete	14,724	44,855	40,000	40,000	40,000	40,000
201-2200-6000-10	Road/Bridge Materials	Metal Reinforcement	644	10,977	10,000	10,000	10,000	10,000
201-2200-6000-11	Road/Bridge Materials	Structural Steel	9,816	16,447	10,000	10,000	10,000	10,000
201-2200-6000-15	Road/Bridge Materials	Structural Timber	0	2,650	3,000	3,000	3,000	3,000
201-2200-6000-16	Road/Bridge Materials	Plywood	1,629	0	2,500	2,500	2,500	2,500
201-2200-6000-17	Road/Bridge Materials	Lumber	874	5,426	5,000	2,500	2,500	2,500
201-2200-6000-18	Road/Bridge Materials	Fencing Materials	6,592	1,940	7,000	6,000	6,000	6,000
201-2200-6000-20	Road/Bridge Materials	Culvert Pipe	142,134	53,999	178,000	148,000	148,000	148,000
201-2200-6000-22	Road/Bridge Materials	Precast Concrete	0	0	10,000	10,000	10,000	10,000
201-2200-6000-25	Road/Bridge Materials	Guard Rail Material	2,278	1,425	10,000	7,000	7,000	7,000
201-2200-6000-80	Road/Bridge Materials	Explosives	9,438	0	10,000	10,000	10,000	10,000
201-2200-6010-00	Signing Materials	General	192	117	0	0	0	0
201-2200-6010-01	Signing Materials	Striping Paint	390,324	436,447	300,000	280,000	280,000	280,000
201-2200-6010-02	Signing Materials	Sign Material	35,483	38,019	35,000	35,000	35,000	35,000
201-2200-6010-03	Signing Materials	Sign Posts	9,845	11,482	7,000	7,000	7,000	7,000
201-2200-6010-04	Signing Materials	Delineators	0	9,640	5,000	5,000	5,000	5,000
201-2200-6050-00	Chemicals	General	325	958	0	0	0	0

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			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
201-2200-6050-01	Chemicals	Chemicals	175,541	167,604	168,250	159,250	159,250	159,250
201-2200-6050-03	Chemicals	Herbicides	11,000	0	0	0	0	0
201-2200-6060-00	Tools	General	13,187	17,740	18,000	18,000	18,000	18,000
201-2200-6065-01	Fuel and Oil	Gas	1,487	706	1,500	1,500	1,500	1,500
201-2200-6110-00	Safety Supplies	General	10,985	6,620	13,500	11,000	11,000	11,000
201-2200-6290-00	Software Purchases	General	899	396	6,500	6,500	6,500	6,500
201-2200-6295-00	Equipment-Noninventory	General	18,430	13,966	36,925	36,925	36,925	36,925
201-2200-6299-00	Other Materials and Supplies	General	67,200	46,118	65,000	55,000	55,000	55,000
201-2200-6450-00	Equipment/Vehicle Rent	General	26,193	48,459	32,817	30,317	30,317	30,317
201-2200-6450-01	Equipment/Vehicle Rent	Operating Leases	4,200	12,449	23,028	20,000	20,000	20,000
201-2200-6510-00	Equip/Vehicle Main & Repair	General	1,682,967	1,794,342	1,522,247	1,508,247	1,508,247	1,508,247
201-2200-6510-02	Equip/Vehicle Main & Repair	Equip Service Contracts	611	357	1,500	1,500	1,500	1,500
201-2200-6550-00	Building and Grounds Main	General	27,691	62,957	31,500	31,500	31,500	31,500
201-2200-6680-01	Communication	Telephone	10,407	9,882	16,100	14,100	14,100	14,100
201-2200-6685-01	Utilities	Electric	42,835	45,846	45,500	46,000	46,000	46,000
201-2200-6685-02	Utilities	Heat	4,126	5,562	7,500	6,750	6,750	6,750
201-2200-6685-03	Utilities	Water and Sewer	28,304	32,048	27,000	32,000	32,000	32,000
201-2200-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	173,847	175,074	169,422	85,422	85,422	85,422
201-2200-6730-00	Liability Claims	General	13,126	13,378	11,000	11,000	11,000	11,000
201-2200-6800-00	Laundry and Dry Cleaning	General	15,468	15,882	14,600	14,600	14,600	14,600
201-2200-6850-00	License and Permit Fees	General	2,238	2,751	0	0	0	0
201-2200-7400-00	Office Supplies and Expenses	General	9,670	7,695	8,935	10,660	10,660	10,660
201-2200-7410-00	Postage	General	131	90	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	18,022	14,098	18,000	18,000	18,000	18,000
201-2200-7580-00	Dues and Memberships	General	555	50	650	650	650	650
201-2200-7800-00	Legal Publication and Printing	General	910	8,468	3,250	2,750	2,750	2,750
201-2200-7850-00	Pre-employment Testing	General	5,506	5,682	6,000	6,400	6,400	6,400
201-2200-7900-00	Miscellaneous	General	17	277	1,900	1,000	1,000	1,000
Total Materials and Services			7,150,334	6,402,181	5,932,330	5,835,305	5,835,305	5,835,305
201-2200-8100-99	Buildings and Improvements	Noninventory	0	4,158	0	0	0	0
201-2200-8200-00	Furniture and Equipment	General	40,748	0	0	0	0	0
201-2200-8200-99	Furniture and Equipment	Noninventory	9,833	9,344	0	0	0	0

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Department Detail

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			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
201-2200-8300-00	Vehicles and Heavy Equip	General	304,545	83,374	0	102,695	102,695	102,695
201-2200-8900-99	Infrastructure	Noninventory	0	41,204	0	0	0	0
Total Capital Outlay			355,126	138,080	0	102,695	102,695	102,695
Total Expenditures			12,679,995	11,621,317	11,092,947	10,562,040	10,562,040	10,562,040

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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
O&M Division Manager	1.00	1.00	1.00	1.00	63,965
O&M Manager	1.00	1.00	1.00	1.00	56,975
O&M Supervisor 2	5.00	5.00	5.00	5.00	249,371
O&M Supervisor 1	1.00	1.00			
O&M Leadworker 2	5.00	3.50	3.00	3.00	137,154
O&M Leadworker 1	1.00	0.50			
Bridge/Special Projects Mgr	1.00	1.00	1.00	1.00	57,458
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	76,093
Paint Striper	3.00	3.00	3.00	3.00	121,359
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	3.00	104,087
Surfacing Operator	2.00	2.00	1.00	1.00	40,581
Maintenance Blade Operator	6.00	6.00	6.00	5.00	200,784
Heavy Equipment Operator	4.00	4.00	4.00	4.00	158,580
Light Equipment Operator	9.00	9.00	9.00	9.00	329,683
Public Works Maint Worker 3	17.00	17.00	17.00	16.00	550,273
Public Works Maint Worker 2	12.00	12.00	12.00	8.00	258,039
Public Works Maint Worker 1	4.00	4.00	2.00	1.00	30,243
Office Manager 1	1.00	1.00	1.00	1.00	31,480
Total Regular	<u>83.00</u>	<u>81.00</u>	<u>76.00</u>	<u>68.00</u>	2,630,861
Temporary					130,500
Overtime					74,030
PERS		21.86%			591,289
Social Security		7.65%			216,907
Worker's Compensation		4.00%			113,415
Unemployment		1.80%			51,038
Medical & Dental Insurance		\$1,000/mo			816,000
Total Personal Services					<u>4,624,040</u>