

Douglas County, Oregon
Public Works Fund
Administration (2000)

	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Revised Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
<u>REQUIREMENTS</u>							
Personal Services	437,983	446,947	465,520	487,755	495,292	495,292	495,292
Materials & Services	36,096	26,207	26,158	36,341	33,800	33,800	33,800
Capital Outlay	7,831	3,440	3,814	9,000	4,000	4,000	4,000
Total Requirements	481,910	476,594	495,492	533,096	533,092	533,092	533,092
Staffing FTE	7.00	7.00	6.00	6.00	6.00	6.00	6.00

Capital Outlay - miscellaneous office computer and printer replacement 4,000

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Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
201-2000-4000-00	Regular Employees	General	272,304	299,945	309,016	314,622	314,622	314,622
201-2000-4030-00	Temporary Employees	General	14,172	515	6,000	6,000	6,000	6,000
201-2000-4050-00	Overtime	General	218	346	2,000	2,000	2,000	2,000
201-2000-4500-00	PERS	General	69,739	76,563	67,988	69,214	69,214	69,214
201-2000-4510-00	Social Security	General	21,143	21,978	24,252	24,681	24,681	24,681
201-2000-4520-00	Workers' Compensation	General	4,301	3,051	2,378	1,129	1,129	1,129
201-2000-4530-00	Medical and Dental Insurance	General	63,982	60,226	72,000	72,000	72,000	72,000
201-2000-4540-00	Unemployment	General	1,088	2,896	4,121	5,646	5,646	5,646
Total Personal Services			446,947	465,520	487,755	495,292	495,292	495,292
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	80	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	0	0	100	100	100	100
201-2000-6510-00	Equip/Vehicle Main & Repair	General	5,411	2,446	6,000	5,800	5,800	5,800
201-2000-6680-01	Communication	Telephone	388	787	2,000	2,000	2,000	2,000
201-2000-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	1,340	1,340	1,341	0	0	0
201-2000-7400-00	Office Supplies and Expenses	General	11,055	5,216	12,500	12,500	12,500	12,500
201-2000-7410-00	Postage	General	1,318	629	2,000	2,000	2,000	2,000
201-2000-7560-00	Conventions, Schools, Seminars	General	5,475	14,625	7,000	7,000	7,000	7,000
201-2000-7580-00	Dues and Memberships	General	1,220	1,035	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	0	0	0
Total Materials and Services			26,207	26,158	36,341	33,800	33,800	33,800
201-2000-8200-00	Furniture and Equipment	General	0	0	5,000	0	0	0
201-2000-8200-99	Furniture and Equipment	Noninventory	3,440	3,814	4,000	4,000	4,000	4,000
Total Capital Outlay			3,440	3,814	9,000	4,000	4,000	4,000
Total Expenditures			476,594	495,492	533,096	533,092	533,092	533,092

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PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 10-11	
	FY 07-08	FY 08-09	FY 09-10	FTE	Amount
Public Works Director	1.00	1.00	1.00	1.00	107,700
IS Tech Support Analyst 2	1.00	1.00	1.00	1.00	56,347
IS Tech Support Analyst 1	1.00	1.00	1.00		
Information Systems Tech				1.00	43,488
Administrative Assistant	1.00	1.00	1.00	1.00	41,766
Accounting Technician 1	1.00	1.00	1.00	1.00	38,998
Office Manager 1	1.00				
Department Assistant 4	1.00	1.00	1.00	1.00	26,323
Total Regular	<u>7.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>314,622</u>
Temporary					6,000
Overtime					2,000
PERS		21.86%			69,214
Social Security		7.65%			24,681
Worker's Compensation		0.35%			1,129
Unemployment		1.75%			5,646
Medical & Dental Insurance		\$1,000/mo			<u>72,000</u>
Total Personal Services					<u><u>495,292</u></u>