

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

	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	5,174,535	5,081,056	4,654,529	4,624,040	4,392,976	4,392,976	4,392,976
Materials & Services	7,150,334	6,402,181	5,946,671	5,835,305	5,803,676	5,803,676	5,803,676
Capital Outlay	355,126	138,080	1,565	102,695	134,324	134,324	134,324
TOTAL REQUIREMENTS	12,679,995	11,621,317	10,602,765	10,562,040	10,330,976	10,330,976	10,330,976
Staffing FTE	83.00	81.00	76.00	68.00	64.00	64.00	64.00

Capital Outlay is for 2 power brooms and 2 reader boards.

Douglas County, Oregon
Public Works Fund
Highway Operations

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			
201-2200-4000-00	Regular Employees	General	2,891,234	2,612,516	2,630,861	2,527,274	2,527,274	2,527,274
201-2200-4030-00	Temporary Employees	General	113,924	133,452	130,500	130,000	130,000	130,000
201-2200-4050-00	Overtime	General	43,709	35,089	74,030	74,030	74,030	74,030
201-2200-4500-00	PERS	General	740,853	681,711	591,289	568,646	568,646	568,646
201-2200-4510-00	Social Security	General	232,482	211,953	216,907	208,945	208,945	208,945
201-2200-4520-00	Workers' Compensation	General	137,199	111,716	113,415	54,627	54,627	54,627
201-2200-4520-01	Workers' Compensation	Workers Comp Claims	8,335	9,453	0	0	0	0
201-2200-4530-00	Medical and Dental Insurance	General	885,881	817,425	816,000	768,000	768,000	768,000
201-2200-4540-00	Unemployment	General	27,439	41,214	51,038	61,454	61,454	61,454
Total Personal Services			5,081,056	4,654,529	4,624,040	4,392,976	4,392,976	4,392,976
201-2200-5000-00	Legal Services	General	3,145	11,233	0	0	0	0
201-2200-5099-00	Other Professional Services	General	293	5,369	9,500	10,000	10,000	10,000
201-2200-5199-00	Other Technical Services	General	269,372	173,831	194,500	204,500	204,500	204,500
201-2200-6000-01	Road/Bridge Materials	Rock	594,486	295,089	458,088	422,962	422,962	422,962
201-2200-6000-02	Road/Bridge Materials	Asphalt Concrete	1,777,841	1,997,405	1,736,170	1,736,170	1,736,170	1,736,170
201-2200-6000-03	Road/Bridge Materials	Liquid Asphalt	614,165	808,225	730,706	829,000	829,000	829,000
201-2200-6000-04	Road/Bridge Materials	Cement Concrete	44,855	21,645	40,000	40,000	40,000	40,000
201-2200-6000-10	Road/Bridge Materials	Metal Reinforcement	10,977	252	10,000	10,000	10,000	10,000
201-2200-6000-11	Road/Bridge Materials	Structural Steel	16,447	10,056	10,000	10,000	10,000	10,000
201-2200-6000-15	Road/Bridge Materials	Structural Timber	2,650	1,282	3,000	3,000	3,000	3,000
201-2200-6000-16	Road/Bridge Materials	Plywood	0	89	2,500	2,500	2,500	2,500
201-2200-6000-17	Road/Bridge Materials	Lumber	5,426	0	2,500	2,500	2,500	2,500
201-2200-6000-18	Road/Bridge Materials	Fencing Materials	1,940	2,392	6,000	5,500	5,500	5,500
201-2200-6000-20	Road/Bridge Materials	Culvert Pipe	53,999	123,008	148,000	125,000	125,000	125,000
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	1,425	5,275	7,000	7,000	7,000	7,000
201-2200-6000-80	Road/Bridge Materials	Explosives	0	5,727	10,000	10,000	10,000	10,000
201-2200-6010-00	Signing Materials	General	117	480	0	0	0	0
201-2200-6010-01	Signing Materials	Striping Paint	436,447	305,515	280,000	290,000	290,000	290,000
201-2200-6010-02	Signing Materials	Sign Material	38,019	34,426	35,000	35,000	35,000	35,000
201-2200-6010-03	Signing Materials	Sign Posts	11,482	6,917	7,000	7,000	7,000	7,000
201-2200-6010-04	Signing Materials	Delineators	9,640	4,894	5,000	5,000	5,000	5,000
201-2200-6050-00	Chemicals	General	958	1,431	0	0	0	0

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			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
201-2200-6050-01	Chemicals	Chemicals	167,604	154,256	159,250	162,332	162,332	162,332
201-2200-6060-00	Tools	General	17,740	14,886	18,000	18,000	18,000	18,000
201-2200-6065-01	Fuel and Oil	Gas	706	604	1,500	2,000	2,000	2,000
201-2200-6110-00	Safety Supplies	General	6,620	4,316	11,000	9,000	9,000	9,000
201-2200-6290-00	Software Purchases	General	396	64	6,500	6,500	6,500	6,500
201-2200-6295-00	Equipment-Noninventory	General	13,966	15,554	36,925	34,425	34,425	34,425
201-2200-6299-00	Other Materials and Supplies	General	46,118	51,805	55,000	55,000	55,000	55,000
201-2200-6450-00	Equipment/Vehicle Rent	General	48,459	30,429	30,317	28,817	28,817	28,817
201-2200-6450-01	Equipment/Vehicle Rent	Operating Leases	12,449	9,115	20,000	20,000	20,000	20,000
201-2200-6510-00	Equip/Vehicle Main & Repair	General	1,794,342	1,508,348	1,508,247	1,462,540	1,462,540	1,462,540
201-2200-6510-02	Equip/Vehicle Main & Repair	Equip Service Contracts	357	0	1,500	1,500	1,500	1,500
201-2200-6550-00	Building and Grounds Main	General	62,957	25,070	31,500	31,500	31,500	31,500
201-2200-6680-01	Communication	Telephone	9,882	10,537	14,100	14,100	14,100	14,100
201-2200-6685-01	Utilities	Electric	45,846	46,560	46,000	46,000	46,000	46,000
201-2200-6685-02	Utilities	Heat	5,562	5,599	6,750	6,750	6,750	6,750
201-2200-6685-03	Utilities	Water and Sewer	32,048	34,684	32,000	35,000	35,000	35,000
201-2200-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	175,074	169,422	85,422	37,750	37,750	37,750
201-2200-6730-00	Liability Claims	General	13,378	4,901	11,000	11,000	11,000	11,000
201-2200-6800-00	Laundry and Dry Cleaning	General	15,882	15,164	14,600	14,600	14,600	14,600
201-2200-6850-00	License and Permit Fees	General	2,751	1,755	0	0	0	0
201-2200-7400-00	Office Supplies and Expenses	General	7,695	7,580	10,660	10,660	10,660	10,660
201-2200-7410-00	Postage	General	90	166	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	14,098	12,835	18,000	18,000	18,000	18,000
201-2200-7580-00	Dues and Memberships	General	50	400	650	650	650	650
201-2200-7800-00	Legal Publication and Printing	General	8,468	494	2,750	2,750	2,750	2,750
201-2200-7850-00	Pre-employment Testing	General	5,682	7,281	6,400	7,400	7,400	7,400
201-2200-7900-00	Miscellaneous	General	277	305	1,000	1,000	1,000	1,000
Total Materials and Services			6,402,181	5,946,671	5,835,305	5,803,676	5,803,676	5,803,676
201-2200-8100-99	Buildings and Improvements	Noninventory	4,158	0	0	0	0	0
201-2200-8200-99	Furniture and Equipment	Noninventory	9,344	1,565	0	0	0	0
201-2200-8300-00	Vehicles and Heavy Equip	General	83,374	0	102,695	134,324	134,324	134,324

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			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
201-2200-8900-99	Infrastructure	Noninventory	41,204	0	0	0	0	0
Total Capital Outlay			138,080	1,565	102,695	134,324	134,324	134,324
Total Expenditures			11,621,317	10,602,765	10,562,040	10,330,976	10,330,976	10,330,976

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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
O&M Division Manager	1.00	1.00	1.00	1.00	66,570
O&M Manager	1.00	1.00	1.00	1.00	58,118
O&M Supervisor 2	5.00	5.00	5.00	5.00	256,325
O&M Supervisor 1	1.00				
O&M Leadworker 2	3.50	3.00	3.00	3.00	137,154
O&M Leadworker 1	0.50				
Bridge/Special Projects Mgr	1.00	1.00	1.00	1.00	59,785
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	77,168
Paint Striper	3.00	3.00	3.00	2.00	81,162
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	3.00	3.00	107,868
Surfacing Operator	2.00	1.00	1.00	1.00	40,581
Maintenance Blade Operator	6.00	6.00	5.00	4.00	162,093
Heavy Equipment Operator	4.00	4.00	4.00	3.00	121,743
Light Equipment Operator	9.00	9.00	9.00	10.00	368,370
Public Works Maint Worker 2B	17.00	17.00	16.00	21.00	726,395
Public Works Maint Worker 2A	12.00	12.00	8.00	2.00	66,444
Public Works Maint Worker 1	4.00	2.00	1.00		
Office Manager 1	1.00	1.00	1.00	1.00	32,762
Total Regular	81.00	76.00	68.00	64.00	2,527,274
Temporary					130,000
Overtime					74,030
PERS		21.86%			568,646
Social Security		7.65%			208,945
Worker's Compensation		2.00%			54,627
Unemployment		2.25%			61,454
Medical & Dental Insurance		\$1,000/mo			768,000
Total Personal Services					4,392,976