

Douglas County, Oregon
Public Works Fund
Administration (2000)

	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Revised Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
<u>REQUIREMENTS</u>							
Personnel Services	448,523	448,528	474,904	489,124	461,523	461,523	461,523
Materials & Services	10,966	10,706	9,634	14,900	13,500	13,500	13,500
<i>Total Requirements</i>	459,489	459,234	484,538	504,024	475,023	475,023	475,023
<i>Staffing FTE</i>	5.75	5.00	5.00	5.00	4.00	4.00	4.00

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Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 15-16
201-2000-4000-00	Regular Employees	General	284,468	295,606	299,240	285,783	285,783	285,783
201-2000-4030-00	Temporary Employees	General	0	0	0	3,000	3,000	3,000
201-2000-4050-00	Overtime	General	492	120	1,000	1,000	1,000	1,000
201-2000-4500-00	PERS	General	73,378	81,198	82,515	82,169	82,169	82,169
201-2000-4510-00	Social Security	General	20,906	21,899	22,968	22,168	22,168	22,168
201-2000-4520-00	Workers' Compensation	General	997	1,035	1,051	1,014	1,014	1,014
201-2000-4530-00	Medical and Dental Insurance	General	63,381	73,591	81,900	65,520	65,520	65,520
201-2000-4540-00	Unemployment	General	4,906	1,455	450	869	869	869
Total Personnel Services			448,528	474,904	489,124	461,523	461,523	461,523
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	67	500	500	500	500
201-2000-6510-00	Equip/Vehicle Main & Repair	General	2,337	2,760	1,000	3,000	3,000	3,000
201-2000-6680-01	Communication	Telephone	387	366	1,200	500	500	500
201-2000-7400-00	Office Supplies and Expenses	General	5,325	3,593	6,000	4,000	4,000	4,000
201-2000-7410-00	Postage	General	436	301	500	500	500	500
201-2000-7560-00	Conventions, Schools, Seminars	General	1,341	1,667	3,000	2,000	2,000	2,000
201-2000-7580-00	Dues and Memberships	General	880	880	700	1,000	1,000	1,000
Total Materials and Services			10,706	9,634	14,900	13,500	13,500	13,500
Total Expenditures			459,234	484,538	504,024	475,023	475,023	475,023

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PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 15-16	
	FY 12-13	FY 13-14	FTE	FTE	Amount
Public Works Director	1.00	1.00	1.00	1.00	119,850
IS Tech Support Analyst 2	1.00	1.00	1.00	1.00	73,424
Information Systems Tech	1.00	1.00	1.00	1.00	45,515
Executive Admin Asst			1.00	1.00	46,994
Accounting Technician 1	1.00	1.00			
Department Assistant 4	1.00	1.00	1.00		
Total Regular	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>4.00</u>	<u>285,783</u>
Temporary					3,000
Overtime					1,000
PERS		23.25%,32.48%			82,169
Social Security		7.65%			22,168
Worker's Compensation		0.35%			1,014
Unemployment		0.30%			869
Medical & Dental Insurance		\$1,365/mo			<u>65,520</u>
Total Personnel Services					<u><u>461,523</u></u>