

Douglas County, Oregon
Public Works Fund
Administration (2000)

	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Revised Budget FY 16-17	Proposed FY 17-18	Approved FY 17-18	Adopted FY 17-18
<u>REQUIREMENTS</u>							
Personnel Services	474,904	419,437	453,620	469,790	504,910	504,910	504,910
Materials & Services	9,634	8,929	9,826	12,000	12,000	12,000	12,000
<i>Total Requirements</i>	484,538	428,366	463,446	481,790	516,910	516,910	516,910
<i>Staffing FTE</i>	5.00	5.00	4.00	4.00	4.00	4.00	4.00

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Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
					FY 16-17			
201-2000-4000-00	Regular Employees	General	267,907	283,895	291,863	305,691	305,691	305,691
201-2000-4030-00	Temporary Employees	General	4,323	584	2,000	2,000	2,000	2,000
201-2000-4050-00	Overtime	General	0	0	1,000	1,000	1,000	1,000
201-2000-4500-00	PERS	General	66,688	82,176	83,754	101,546	101,546	101,546
201-2000-4510-00	Social Security	General	20,420	21,550	22,557	23,615	23,615	23,615
201-2000-4520-00	Workers' Compensation	General	953	996	2,211	2,315	2,315	2,315
201-2000-4530-00	Medical and Dental Insurance	General	58,738	63,570	65,520	67,200	67,200	67,200
201-2000-4540-00	Unemployment	General	408	849	885	1,543	1,543	1,543
Total Personnel Services			419,437	453,620	469,790	504,910	504,910	504,910
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	500	500	500	500
201-2000-6510-00	Equip/Vehicle Main & Repair	General	2,931	1,309	1,500	1,500	1,500	1,500
201-2000-6680-01	Communication	Telephone	362	383	500	500	500	500
201-2000-7400-00	Office Supplies and Expenses	General	2,551	4,921	4,000	4,000	4,000	4,000
201-2000-7410-00	Postage	General	455	1,309	500	500	500	500
201-2000-7560-00	Conventions, Schools, Seminars	General	1,750	509	2,000	2,000	2,000	2,000
201-2000-7580-00	Dues and Memberships	General	880	1,395	1,000	1,000	1,000	1,000
Total Materials and Services			8,929	9,826	12,000	12,000	12,000	12,000
Total Expenditures			428,366	463,446	481,790	516,910	516,910	516,910

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PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 17-18	
	FY 14-15	FY 15-16	FY 16-17	FTE	Amount
Public Works Director	1.00	1.00	1.00	1.00	121,202
IS Tech Support Analyst 3				1.00	82,410
IS Tech Support Analyst 2	1.00	1.00	1.00		
Information Systems Tech	1.00	1.00	1.00	1.00	51,285
Executive Admin Asst	1.00		1.00	1.00	50,794
Department Assistant 4	1.00				
Total Regular	<u>5.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>305,691</u>
Temporary					2,000
Overtime					1,000
PERS		26.55%,38.18%			101,546
Social Security		7.65%			23,615
Worker's Compensation		0.75%			2,315
Unemployment		0.50%			1,543
Medical & Dental Insurance		\$1,400/mo			<u>67,200</u>
Total Personnel Services					<u><u>504,910</u></u>