

HIGHWAY OPERATIONS

PUBLIC WORKS FUND (201)

	Actual				2004-05	2005-06		
	2000-01	2001-02	2002-03	2003-04	Budget	Proposed	Approved	Adopted
<u>HIGHWAY OPERATIONS (2200)</u>								
Personal Services	4,168,995	4,457,361	4,654,118	4,953,588	5,005,331	5,379,234	5,379,234	5,379,234
Materials & Services	4,959,393	5,202,183	5,773,450	5,802,114	6,110,309	6,364,385	6,364,385	6,364,385
* Capital Outlay	<u>1,765,700</u>	<u>1,260,151</u>	<u>1,235,444</u>	<u>708,765</u>	<u>1,250,877</u>	<u>1,133,726</u>	<u>1,133,726</u>	<u>1,133,726</u>
Total Requirements for Highway Operations	<u>10,894,088</u>	<u>10,919,695</u>	<u>11,663,012</u>	<u>11,464,467</u>	<u>12,366,517</u>	<u>12,877,345</u>	<u>12,877,345</u>	<u>12,877,345</u>
Staffing FTE	82.00	81.00	82.00	83.00	83.00	83.00	83.00	83.00

*** Capital Outlay:**

Vehicles and Heavy Equipment:

4 - 3/4 Ton Pickups	105,500
1 Ton Pickup with flatbed	25,000
2 10/12 Yard Dump Trucks	300,000
1 Ton Crew Cab pickup with flatbed	45,000
Rock hammer for track hoe	10,000
Small tilt deck trailer	28,000
1 Service Truck	50,000
Local Street Improvements	570,226
	<u>1,133,726</u>

DOUGLAS COUNTY, OR
 Budget Listing - Organizational Unit
 Org From: 2200 To: 2200 Acct From: 2000 To: 9899

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Account Flexfields	Account	Sub	Actuals		2004-2005		2005-2006	
			2002-2003	2003-2004	Budget	Proposed	Approved	Adopted
201-2200-3875-00-300220	Expense Reimbursements	General	-13,954	0	0	0	0	0
201-2200-3879-90-300450	Miscellaneous	Subrogating Claim Recovery	0	-996	0	0	0	0
Total Revenue			-13,954	-996	0	0	0	0
201-2200-4000-00-300200	Regular Employees	General	205,229	189,849	200,657	190,600	190,600	190,600
201-2200-4000-00-300210	Regular Employees	General	1,642,834	1,697,083	1,734,948	1,740,322	1,740,322	1,740,322
201-2200-4000-00-300220	Regular Employees	General	376,052	366,943	383,023	375,165	375,165	375,165
201-2200-4000-00-300400	Regular Employees	General	217,429	205,751	220,062	186,807	186,807	186,807
201-2200-4000-00-300450	Regular Employees	General	474,877	487,090	486,842	479,085	479,085	479,085
201-2200-4030-00-300200	Temporary Employees	General	225	1,496	1,700	1,700	1,700	1,700
201-2200-4030-00-300210	Temporary Employees	General	78,659	91,283	114,798	114,798	114,798	114,798
201-2200-4030-00-300220	Temporary Employees	General	33,251	34,201	35,000	35,000	35,000	35,000
201-2200-4030-00-300400	Temporary Employees	General	35,129	8,677	40,921	40,921	40,921	40,921
201-2200-4030-00-300450	Temporary Employees	General	96,937	90,881	106,193	106,193	106,193	106,193
201-2200-4050-00-300210	Overtime	General	20,523	32,526	30,030	30,030	30,030	30,030
201-2200-4050-00-300220	Overtime	General	9,460	6,543	10,000	10,000	10,000	10,000
201-2200-4050-00-300400	Overtime	General	446	2,210	10,060	10,060	10,060	10,060
201-2200-4050-00-300450	Overtime	General	12,915	13,713	30,000	30,000	30,000	30,000
201-2200-4090-00-300210	Compensated Absences	General	619	3,498	0	0	0	0
201-2200-4500-00-300200	PERS	General	37,046	26,470	36,299	44,753	44,753	44,753
201-2200-4500-00-300210	PERS	General	302,204	310,231	319,285	415,679	415,679	415,679
201-2200-4500-00-300220	PERS	General	70,643	66,076	71,098	90,432	90,432	90,432
201-2200-4500-00-300400	PERS	General	39,176	35,160	41,629	46,224	46,224	46,224
201-2200-4500-00-300450	PERS	General	91,216	90,100	93,497	119,533	119,533	119,533
201-2200-4510-00-300200	Social Security	General	15,206	14,253	15,480	14,711	14,711	14,711
201-2200-4510-00-300210	Social Security	General	133,203	138,813	143,803	144,214	144,214	144,214
201-2200-4510-00-300220	Social Security	General	31,782	30,917	32,743	32,143	32,143	32,143
201-2200-4510-00-300400	Social Security	General	19,269	16,469	20,735	18,191	18,191	18,191
201-2200-4510-00-300450	Social Security	General	44,704	45,152	47,662	47,069	47,069	47,069
201-2200-4520-00-300200	Workers' Compensation	General	2,041	10,599	5,059	7,692	7,692	7,692
201-2200-4520-00-300210	Workers' Compensation	General	17,310	113,292	46,994	75,406	75,406	75,406
201-2200-4520-00-300220	Workers' Compensation	General	4,163	24,029	10,701	16,807	16,807	16,807
201-2200-4520-00-300400	Workers' Compensation	General	2,518	13,053	6,776	9,512	9,512	9,512
201-2200-4520-00-300450	Workers' Compensation	General	5,814	34,174	15,576	24,611	24,611	24,611
201-2200-4520-01-300210	Workers' Compensation	Workers Comp Claims	4,385	2,948	0	0	0	0
201-2200-4520-01-300220	Workers' Compensation	Workers Comp Claims	727	1,764	0	0	0	0
201-2200-4520-01-300400	Workers' Compensation	Workers Comp Claims	2,000	3,703	0	0	0	0
201-2200-4520-01-300450	Workers' Compensation	Workers Comp Claims	782	846	0	0	0	0
201-2200-4530-00-300200	Medical and Dental Insurance	General	29,303	24,943	37,728	42,960	42,960	42,960
201-2200-4530-00-300210	Medical and Dental Insurance	General	368,798	412,527	381,360	547,740	547,740	547,740
201-2200-4530-00-300220	Medical and Dental Insurance	General	75,179	78,473	77,040	107,400	107,400	107,400
201-2200-4530-00-300400	Medical and Dental Insurance	General	42,601	47,633	46,992	53,700	53,700	53,700
201-2200-4530-00-300450	Medical and Dental Insurance	General	98,314	107,819	99,576	139,620	139,620	139,620
201-2200-4540-00-300200	Unemployment	General	715	3,985	3,035	1,731	1,731	1,731
201-2200-4540-00-300210	Unemployment	General	6,062	41,852	28,197	16,966	16,966	16,966

PW Highway Operations

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
201-2200-4540-00-300220	Unemployment	General	1,458	8,949	6,420	3,781	3,781	3,781
201-2200-4540-00-300400	Unemployment	General	881	4,845	4,066	2,140	2,140	2,140
201-2200-4540-00-300450	Unemployment	General	2,033	12,769	9,246	5,538	5,538	5,538
Total Personal Services			4,654,118	4,953,588	5,005,331	5,379,234	5,379,234	5,379,234
201-2200-5099-00-300210	Other Professional Services	General	14,183	6	4,000	4,000	4,000	4,000
201-2200-5099-00-300400	Other Professional Services	General	1,303	2,754	4,000	4,000	4,000	4,000
201-2200-5099-00-300450	Other Professional Services	General	4,552	335	5,000	5,000	5,000	5,000
201-2200-5199-00-300200	Other Technical Services	General	9,540	4,576	10,000	10,000	10,000	10,000
201-2200-5199-00-300210	Other Technical Services	General	150,024	140,924	140,000	140,000	140,000	140,000
201-2200-5199-00-300220	Other Technical Services	General	100,438	92,284	66,500	68,497	68,497	68,497
201-2200-5199-00-300400	Other Technical Services	General	41,695	35,933	37,500	37,500	37,500	37,500
201-2200-5199-00-300450	Other Technical Services	General	56,684	28,336	50,000	50,000	50,000	50,000
201-2200-6000-01-300210	Road/Bridge Materials	Rock	515,553	410,702	360,000	360,000	360,000	360,000
201-2200-6000-01-300400	Road/Bridge Materials	Rock	1,567	2,493	5,000	5,000	5,000	5,000
201-2200-6000-01-300450	Road/Bridge Materials	Rock	269,109	285,165	385,100	385,100	385,100	385,100
201-2200-6000-02-300210	Road/Bridge Materials	Asphalt Concrete	1,855,967	1,851,271	1,800,000	1,800,000	1,800,000	1,800,000
201-2200-6000-02-300450	Road/Bridge Materials	Asphalt Concrete	6,100	5,731	35,000	35,000	35,000	35,000
201-2200-6000-03-300210	Road/Bridge Materials	Liquid Asphalt	32,711	51,346	52,000	52,000	52,000	52,000
201-2200-6000-03-300450	Road/Bridge Materials	Liquid Asphalt	478,630	423,037	480,000	450,962	450,962	450,962
201-2200-6000-04-300400	Road/Bridge Materials	Cement Concrete	13,079	9,973	25,000	25,000	25,000	25,000
201-2200-6000-10-300400	Road/Bridge Materials	Metal Reinforcement	594	864	5,000	5,000	5,000	5,000
201-2200-6000-11-300400	Road/Bridge Materials	Structural Steel	11,700	13,183	15,000	15,000	15,000	15,000
201-2200-6000-15-300400	Road/Bridge Materials	Structural Timber	741	776	3,000	3,000	3,000	3,000
201-2200-6000-16-300400	Road/Bridge Materials	Plywood	0	3,049	4,000	4,000	4,000	4,000
201-2200-6000-17-300400	Road/Bridge Materials	Lumber	1,100	2,238	5,000	5,000	5,000	5,000
201-2200-6000-18-300210	Road/Bridge Materials	Fencing Materials	20	2,430	4,500	4,500	4,500	4,500
201-2200-6000-18-300450	Road/Bridge Materials	Fencing Materials	5,289	9,721	15,000	15,000	15,000	15,000
201-2200-6000-20-300210	Road/Bridge Materials	Culvert Pipe	149,192	168,745	150,000	178,000	178,000	178,000
201-2200-6000-20-300450	Road/Bridge Materials	Culvert Pipe	83,868	68,333	130,000	160,000	160,000	160,000
201-2200-6000-22-300400	Road/Bridge Materials	Precast Concrete Sections	11,490	8,115	10,000	10,000	10,000	10,000
201-2200-6000-25-300400	Road/Bridge Materials	Guard Rail Material	5,462	7,972	15,000	15,000	15,000	15,000
201-2200-6000-80-300450	Road/Bridge Materials	Explosives	10,479	6,840	20,000	20,000	20,000	20,000
201-2200-6010-00-300220	Signing Materials	General	552	0	270,225	0	0	0
201-2200-6010-01-300220	Signing Materials	Striping Paint	268,861	268,344	0	223,225	223,225	223,225
201-2200-6010-02-300220	Signing Materials	Sign Material	53,881	27,190	35,000	35,000	35,000	35,000
201-2200-6010-03-300220	Signing Materials	Sign Posts	11,493	4,336	12,000	12,000	12,000	12,000
201-2200-6010-04-300220	Signing Materials	Delinators	9,930	6,438	10,000	10,000	10,000	10,000
201-2200-6050-01-300210	Chemicals	Chemicals	1,145	2,710	5,000	5,000	5,000	5,000
201-2200-6050-01-300220	Chemicals	Chemicals	131,901	165,002	175,000	280,500	280,500	280,500
201-2200-6050-03-300220	Chemicals	Herbicides	0	0	5,400	5,400	5,400	5,400
201-2200-6060-00-300210	Tools	General	5,242	6,188	5,000	5,000	5,000	5,000
201-2200-6060-00-300220	Tools	General	1,122	981	2,000	2,000	2,000	2,000
201-2200-6060-00-300400	Tools	General	6,820	7,386	8,000	8,000	8,000	8,000
201-2200-6060-00-300450	Tools	General	2,493	1,182	2,500	2,500	2,500	2,500

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
201-2200-6065-01-300210	Fuel and Oil	Gas	1,189	813	1,500	1,500	1,500	1,500
201-2200-6065-50-300210	Fuel and Oil	Lubricants and Oil	9	66	0	0	0	0
201-2200-6110-00-300210	Safety Supplies	General	5,796	6,702	10,000	10,000	10,000	10,000
201-2200-6110-00-300220	Safety Supplies	General	1,781	1,149	1,500	1,500	1,500	1,500
201-2200-6110-00-300400	Safety Supplies	General	175	1,452	1,000	1,000	1,000	1,000
201-2200-6110-00-300450	Safety Supplies	General	190	141	500	500	500	500
201-2200-6290-00-300200	Software Purchases	General	1,817	2,063	5,030	3,500	3,500	3,500
201-2200-6290-00-300210	Software Purchases	General	0	663	0	0	0	0
201-2200-6290-00-300450	Software Purchases	General	10,783	1,756	2,000	2,000	2,000	2,000
201-2200-6295-00-300200	Equipment-Noninventory	General	0	290	0	0	0	0
201-2200-6295-00-300210	Equipment-Noninventory	General	1,288	2,910	10,000	10,000	10,000	10,000
201-2200-6295-00-300220	Equipment-Noninventory	General	830	2,590	2,000	2,000	2,000	2,000
201-2200-6295-00-300400	Equipment-Noninventory	General	3,319	8,416	12,000	7,000	7,000	7,000
201-2200-6295-00-300450	Equipment-Noninventory	General	6,937	3,706	30,000	30,000	30,000	30,000
201-2200-6299-00-300200	Other Materials and Supplies	General	168	650	500	500	500	500
201-2200-6299-00-300210	Other Materials and Supplies	General	14,243	16,352	15,000	15,000	15,000	15,000
201-2200-6299-00-300220	Other Materials and Supplies	General	3,284	19,789	7,000	7,000	7,000	7,000
201-2200-6299-00-300400	Other Materials and Supplies	General	21,676	21,402	45,000	50,000	50,000	50,000
201-2200-6299-00-300450	Other Materials and Supplies	General	8,049	23,055	10,000	10,000	10,000	10,000
201-2200-6450-00-300200	Equipment/Vehicle Rent	General	180	67	250	0	0	0
201-2200-6450-00-300210	Equipment/Vehicle Rent	General	350	653	30,000	30,000	30,000	30,000
201-2200-6450-00-300400	Equipment/Vehicle Rent	General	8,300	2,794	5,000	22,817	22,817	22,817
201-2200-6450-00-300450	Equipment/Vehicle Rent	General	9,967	12,840	30,000	30,000	30,000	30,000
201-2200-6450-01-300210	Equipment/Vehicle Rent	Operating Leases	2,304	330	5,000	5,000	5,000	5,000
201-2200-6450-01-300450	Equipment/Vehicle Rent	Operating Leases	23,660	427	10,000	31,028	31,028	31,028
201-2200-6510-00-300200	Equip/Vehicle Main & Repair	General	7,845	6,907	8,100	10,500	10,500	10,500
201-2200-6510-00-300210	Equip/Vehicle Main & Repair	General	687,694	867,768	720,000	740,000	740,000	740,000
201-2200-6510-00-300220	Equip/Vehicle Main & Repair	General	131,205	91,503	110,426	110,426	110,426	110,426
201-2200-6510-00-300400	Equip/Vehicle Main & Repair	General	25,711	33,952	64,265	67,265	67,265	67,265
201-2200-6510-00-300450	Equip/Vehicle Main & Repair	General	318,640	361,601	392,000	405,000	405,000	405,000
201-2200-6510-02-300200	Equip/Vehicle Main & Repair	Equipment Service Contracts	0	0	1,500	1,500	1,500	1,500
201-2200-6550-00-300200	Building and Grounds Main	General	1,023	264	1,000	1,000	1,000	1,000
201-2200-6550-00-300210	Building and Grounds Main	General	5,944	5,275	9,000	9,000	9,000	9,000
201-2200-6550-00-300400	Building and Grounds Main	General	5,986	1,257	4,500	4,500	4,500	4,500
201-2200-6550-00-300450	Building and Grounds Main	General	7,748	3,703	5,000	5,000	5,000	5,000
201-2200-6680-01-300200	Communication	Telephone	2,497	3,454	4,100	4,100	4,100	4,100
201-2200-6680-01-300210	Communication	Telephone	7,168	7,866	10,000	10,000	10,000	10,000
201-2200-6680-01-300220	Communication	Telephone	443	431	500	500	500	500
201-2200-6680-01-300400	Communication	Telephone	299	386	0	0	0	0
201-2200-6680-01-300450	Communication	Telephone	752	847	1,500	1,500	1,500	1,500
201-2200-6680-03-300210	Communication	Remote Communications	0	115	0	0	0	0
201-2200-6685-01-300200	Utilities	Electric	17,823	18,192	16,000	18,000	18,000	18,000
201-2200-6685-01-300210	Utilities	Electric	17,687	15,768	19,500	19,500	19,500	19,500
201-2200-6685-01-300220	Utilities	Electric	367	569	0	0	0	0
201-2200-6685-01-300400	Utilities	Electric	2,445	3,178	5,000	5,000	5,000	5,000
201-2200-6685-02-300200	Utilities	Heat	2,001	3,169	3,000	4,000	4,000	4,000

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
201-2200-6685-02-300210	Utilities	Heat	3,125	466	2,500	2,500	2,500	2,500
201-2200-6685-03-300200	Utilities	Water and Sewer	13,432	13,147	14,000	14,000	14,000	14,000
201-2200-6685-03-300210	Utilities	Water and Sewer	11,570	13,928	12,000	12,000	12,000	12,000
201-2200-6720-01-300200	Fire/Liability Insurance	Liability Ins Interdept Charges	0	2,013	3,315	11,048	11,048	11,048
201-2200-6720-01-300210	Fire/Liability Insurance	Liability Ins Interdept Charges	0	18,040	20,745	66,285	66,285	66,285
201-2200-6720-01-300220	Fire/Liability Insurance	Liability Ins Interdept Charges	0	4,155	4,775	14,730	14,730	14,730
201-2200-6720-01-300400	Fire/Liability Insurance	Liability Ins Interdept Charges	0	2,680	3,080	8,593	8,593	8,593
201-2200-6720-01-300450	Fire/Liability Insurance	Liability Ins Interdept Charges	0	6,028	6,900	22,094	22,094	22,094
201-2200-6730-00-300210	Liability Claims	General	5,403	2,268	6,000	6,000	6,000	6,000
201-2200-6730-00-300220	Liability Claims	General	0	313	0	0	0	0
201-2200-6730-00-300400	Liability Claims	General	0	165	0	0	0	0
201-2200-6730-00-300450	Liability Claims	General	9,159	2,567	5,000	5,000	5,000	5,000
201-2200-6800-00-300210	Laundry and Dry Cleaning	General	6,645	7,523	8,000	8,000	8,000	8,000
201-2200-6800-00-300220	Laundry and Dry Cleaning	General	2,436	2,752	3,600	3,600	3,600	3,600
201-2200-6800-00-300400	Laundry and Dry Cleaning	General	1,011	908	2,000	2,000	2,000	2,000
201-2200-6800-00-300450	Laundry and Dry Cleaning	General	2,090	2,296	3,000	3,000	3,000	3,000
201-2200-6850-00-300210	License and Permit Fees	General	1,074	1,010	0	0	0	0
201-2200-6850-00-300450	License and Permit Fees	General	965	1,000	0	0	0	0
201-2200-7400-00-300200	Office Supplies and Expenses	General	3,030	3,104	3,500	4,500	4,500	4,500
201-2200-7400-00-300210	Office Supplies and Expenses	General	4,875	1,220	6,000	6,000	6,000	6,000
201-2200-7400-00-300220	Office Supplies and Expenses	General	259	976	165	165	165	165
201-2200-7400-00-300450	Office Supplies and Expenses	General	0	120	0	0	0	0
201-2200-7410-00-300200	Postage	General	114	77	1,000	1,000	1,000	1,000
201-2200-7420-00-300200	Duplicating Services	General	0	0	250	250	250	250
201-2200-7560-00-300200	Conventions, Schools, Seminars	General	360	430	3,250	3,000	3,000	3,000
201-2200-7560-00-300210	Conventions, Schools, Seminars	General	4,441	5,545	9,000	9,000	9,000	9,000
201-2200-7560-00-300220	Conventions, Schools, Seminars	General	3,486	3,715	3,533	5,000	5,000	5,000
201-2200-7560-00-300400	Conventions, Schools, Seminars	General	382	13,575	3,000	3,000	3,000	3,000
201-2200-7560-00-300450	Conventions, Schools, Seminars	General	21	3,302	1,500	1,500	1,500	1,500
201-2200-7580-00-300200	Dues and Memberships	General	0	20	100	100	100	100
201-2200-7580-00-300220	Dues and Memberships	General	105	505	550	550	550	550
201-2200-7800-00-300210	Legal Publication and Printing	General	817	548	1,500	1,500	1,500	1,500
201-2200-7800-00-300220	Legal Publication and Printing	General	200	0	500	500	500	500
201-2200-7800-00-300400	Legal Publication and Printing	General	326	0	250	250	250	250
201-2200-7800-00-300450	Legal Publication and Printing	General	265	1,218	1,000	1,000	1,000	1,000
201-2200-7850-00-300210	Pre-employment Testing	General	1,675	820	2,000	2,000	2,000	2,000
201-2200-7850-00-300220	Pre-employment Testing	General	365	560	500	500	500	500
201-2200-7850-00-300400	Pre-employment Testing	General	375	155	500	500	500	500
201-2200-7850-00-300450	Pre-employment Testing	General	690	750	1,000	1,000	1,000	1,000
201-2200-7900-00-300210	Miscellaneous	General	124	0	400	400	400	400
201-2200-7900-00-300220	Miscellaneous	General	0	0	500	500	500	500
201-2200-7900-00-300400	Miscellaneous	General	509	45	500	500	500	500
201-2200-7900-00-300450	Miscellaneous	General	39	0	500	500	500	500
Total Materials and Services			5,773,451	5,802,114	6,110,309	6,364,385	6,364,385	6,364,385

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
201-2200-8000-00-300210	Land	General	0	0	50,000	50,000	50,000	50,000
201-2200-8100-00-300210	Buildings and Improvements	General	0	0	100,000	100,000	100,000	100,000
201-2200-8100-00-300450	Buildings and Improvements	General	0	0	25,000	25,000	25,000	25,000
201-2200-8100-99-300210	Buildings and Improvements	Noninventory	16,282	3,225	0	0	0	0
201-2200-8100-99-300450	Buildings and Improvements	Noninventory	1,640	28,366	0	0	0	0
201-2200-8200-00-300200	Furniture and Equipment	General	1,895	0	1,000	4,024	4,024	4,024
201-2200-8200-00-300220	Furniture and Equipment	General	0	0	2,500	2,500	2,500	2,500
201-2200-8200-00-300400	Furniture and Equipment	General	2,015	0	5,000	5,000	5,000	5,000
201-2200-8200-00-300450	Furniture and Equipment	General	4,420	0	5,000	5,000	5,000	5,000
201-2200-8200-99-300200	Furniture and Equipment	Noninventory	687	1,121	0	0	0	0
201-2200-8200-99-300220	Furniture and Equipment	Noninventory	3,173	2,309	0	0	0	0
201-2200-8200-99-300400	Furniture and Equipment	Noninventory	0	1,794	0	0	0	0
201-2200-8200-99-300450	Furniture and Equipment	Noninventory	437	1,774	0	0	0	0
201-2200-8300-00-300200	Vehicles and Heavy Equipment	General	0	0	0	20,000	20,000	20,000
201-2200-8300-00-300210	Vehicles and Heavy Equipment	General	403,203	233,104	205,000	235,000	235,000	235,000
201-2200-8300-00-300220	Vehicles and Heavy Equipment	General	15,736	18,282	157,000	20,500	20,500	20,500
201-2200-8300-00-300400	Vehicles and Heavy Equipment	General	24,284	0	50,000	38,000	38,000	38,000
201-2200-8300-00-300450	Vehicles and Heavy Equipment	General	338,489	147,718	257,628	225,000	225,000	225,000
201-2200-8900-00-300210	Infrastructure	General	0	0	312,749	280,702	280,702	280,702
201-2200-8900-10-300400	Infrastructure	Bridges/Roadways	22,954	0	80,000	123,000	123,000	123,000
201-2200-8900-99-300210	Infrastructure	Noninventory	399,349	183,543	0	0	0	0
201-2200-8900-99-300400	Infrastructure	Noninventory	880	87,529	0	0	0	0
Total Capital Outlay			1,235,444	708,765	1,250,877	1,133,726	1,133,726	1,133,726
Total Expenditures			11,663,013	11,464,467	12,366,517	12,877,345	12,877,345	12,877,345

Public Works Highway Operations (2200)	Actuals				2004-05		2005-06	
	2002-03		2003-04		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
O&M Division Manager	1.00		1.00		1.00	66,435	1.00	57,373
O&M Manager	1.00		1.00		1.00	54,132	1.00	52,021
O&M Supervisor 2	6.00		5.00		5.00	241,528	5.00	241,928
O&M Supervisor 1			1.00		1.00	45,957	1.00	47,299
O & M Leadworker 2	7.00		6.00		6.00	253,506	5.00	212,734
O&M Leadworker 1			1.00		1.00	40,622	1.00	40,622
Bridge/Special Projects Mgr	1.00		1.00		1.00	50,462	1.00	52,437
Bridge Welder	1.00		1.00		1.00	33,280	1.00	34,957
Bridge Equipment Operator	1.00		1.00		1.00	38,230	1.00	38,230
Bridge Carpenter	2.00		2.00		2.00	72,716	2.00	64,854
Paint Striper	4.00		4.00		4.00	152,920	3.00	113,898
Culvert Flusher	1.00		1.00		1.00	38,230	1.00	38,230
Herbicide Applicator	1.00		1.00		1.00	39,541	1.00	39,562
Herbicide Truck Operator	3.00		3.00		3.00	102,785	4.00	129,857
Surfacing Operator	2.00		2.00		2.00	76,460	2.00	76,460
Maintenance Blade Operator	6.00		6.00		6.00	229,380	6.00	221,019
Heavy Equipment Operator	4.00		4.00		4.00	152,920	4.00	144,559
Light Equipment Operator	10.00		9.00		9.00	312,435	9.00	312,435
Public Works Maint Worker 3	12.00		16.00		16.00	527,152	17.00	560,456
Public Works Maint Worker 2	14.00		12.00		12.00	368,124	12.00	365,757
Public Works Maint Worker 1	4.00		4.00		4.00	101,826	4.00	98,522
Office Manager 1	1.00		1.00		1.00	26,891	1.00	28,769
TOTALS								
Regular Salary & FTE	<u>82.00</u>	2,917,048	<u>83.00</u>	2,950,214	<u>83.00</u>	3,025,532	<u>83.00</u>	2,971,976
Temporary		244,201		226,539		298,612		298,612
Overtime		43,344		54,992		80,090		80,090
Total Salary		<u>3,204,593</u>		<u>3,231,745</u>		3,404,234		3,350,678
PERS					18.09%	561,807	23.48%	716,626
Social Security					7.65%	260,424	7.65%	256,327
Worker's Compensation					2.50%	85,106	4.00%	134,027
Unemployment					1.50%	51,064	0.90%	30,156
Medical & Dental Insurance					\$786/mo	642,696	\$895/mo	891,420
TOTAL PERSONAL SERVICES		4,654,118		4,953,589		5,005,331		5,379,234