

Douglas County, Oregon
Public Works Fund
Administration (2000)

	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Revised Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
<u>REQUIREMENTS</u>							
Personnel Services	465,520	475,232	478,620	497,439	450,127	450,127	450,127
Materials & Services	26,158	12,565	13,230	21,200	18,900	18,900	18,900
Capital Outlay	3,814	2,115					
Total Requirements	495,492	489,912	491,850	518,639	469,027	469,027	469,027
Staffing FTE	6.00	6.00	6.00	5.75	5.00	5.00	5.00

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Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
201-2000-4000-00	Regular Employees	General	307,882	310,354	311,006	285,267	285,267	285,267
201-2000-4030-00	Temporary Employees	General	0	0	1,000	1,000	1,000	1,000
201-2000-4050-00	Overtime	General	28	336	1,000	1,000	1,000	1,000
201-2000-4500-00	PERS	General	67,172	68,343	80,516	73,687	73,687	73,687
201-2000-4510-00	Social Security	General	22,145	22,471	23,945	21,976	21,976	21,976
201-2000-4520-00	Workers' Compensation	General	2,296	1,087	1,096	1,005	1,005	1,005
201-2000-4530-00	Medical and Dental Insurance	General	71,691	70,592	73,398	61,165	61,165	61,165
201-2000-4540-00	Unemployment	General	4,018	5,437	5,478	5,027	5,027	5,027
Total Personnel Services			475,232	478,620	497,439	450,127	450,127	450,127
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	1,392	2,114	2,000	2,000	2,000	2,000
201-2000-6680-01	Communication	Telephone	1,017	396	2,000	1,200	1,200	1,200
201-2000-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	1,341	0	0	0	0	0
201-2000-7400-00	Office Supplies and Expenses	General	6,027	7,544	8,000	8,000	8,000	8,000
201-2000-7410-00	Postage	General	579	616	1,000	500	500	500
201-2000-7560-00	Conventions, Schools, Seminars	General	1,352	2,015	4,000	4,000	4,000	4,000
201-2000-7580-00	Dues and Memberships	General	857	545	700	700	700	700
201-2000-7800-00	Legal Publication and Printing	General	0	0	1,000	0	0	0
Total Materials and Services			12,565	13,230	21,200	18,900	18,900	18,900
201-2000-8200-99	Furniture and Equipment	Noninventory	2,115	0	0	0	0	0
Total Capital Outlay			2,115	0	0	0	0	0
Total Expenditures			489,912	491,850	518,639	469,027	469,027	469,027

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PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 12-13	
	FY 09-10	FY 10-11	FTE	FTE	Amount
Public Works Director	1.00	1.00	1.00	1.00	112,052
IS Tech Support Analyst 2	1.00	1.00	1.00	1.00	58,651
IS Tech Support Analyst 1	1.00	1.00			
Information Systems Tech			1.00	1.00	45,227
Administrative Assistant	1.00	1.00	0.75		
Accounting Technician 1	1.00	1.00	1.00	1.00	41,392
Department Assistant 4	1.00	1.00	1.00	1.00	27,945
Total Regular	<u>6.00</u>	<u>6.00</u>	<u>5.75</u>	<u>5.00</u>	<u>285,267</u>
Temporary					1,000
Overtime					1,000
PERS		24.60%, 26.39%			73,687
Social Security		7.65%			21,976
Worker's Compensation		0.35%			1,005
Unemployment		1.75%			5,027
Medical & Dental Insurance		\$1,019/mo			<u>61,165</u>
Total Personnel Services					<u><u>450,127</u></u>