

Douglas County, Oregon
Public Works Fund
Engineering

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			
201-2100-4000-00	Regular Employees	General	633,654	631,476	630,874	592,933	592,933	592,933
201-2100-4030-00	Temporary Employees	General	37,776	46,019	50,000	50,000	50,000	50,000
201-2100-4050-00	Overtime	General	796	4,558	10,000	10,000	10,000	10,000
201-2100-4500-00	PERS	General	138,520	136,635	169,127	156,148	156,148	156,148
201-2100-4510-00	Social Security	General	48,158	49,984	52,852	49,949	49,949	49,949
201-2100-4520-00	Workers' Compensation	General	5,012	2,387	2,418	2,285	2,285	2,285
201-2100-4520-01	Workers' Compensation	Workers Comp Claims	3,939	0	0	0	0	0
201-2100-4530-00	Medical and Dental Insurance	General	174,897	163,259	168,300	155,971	155,971	155,971
201-2100-4540-00	Unemployment	General	8,772	11,936	12,090	11,426	11,426	11,426
Total Personnel Services			1,051,524	1,046,254	1,095,661	1,028,712	1,028,712	1,028,712
201-2100-5000-00	Legal Services	General	0	5,931	0	0	0	0
201-2100-5020-00	Engineering	General	34,759	65,268	150,000	150,000	150,000	150,000
201-2100-5099-00	Other Professional Services	General	170,470	73,253	246,000	300,000	300,000	300,000
201-2100-5130-00	Material Testing	General	0	0	1,000	1,000	1,000	1,000
201-2100-5199-00	Other Technical Services	General	21,323	40,131	60,000	60,000	60,000	60,000
201-2100-6000-01	Road/Bridge Materials	Rock	10,971	0	0	0	0	0
201-2100-6070-00	Field Supplies	General	2,218	1,039	15,000	15,000	15,000	15,000
201-2100-6290-00	Software Purchases	General	28,033	4,308	40,000	40,000	40,000	40,000
201-2100-6295-00	Equipment-Noninventory	General	1,573	706	5,000	5,000	5,000	5,000
201-2100-6299-00	Other Materials and Supplies	General	650	1,006	5,000	5,000	5,000	5,000
201-2100-6510-00	Equip/Vehicle Main & Repair	General	28,669	27,176	40,000	40,000	40,000	40,000
201-2100-6510-92	Equip/Vehicle Main & Repair	Traffic Safety Illumination	20,026	21,228	22,000	22,000	22,000	22,000
201-2100-6680-01	Communication	Telephone	2,011	2,112	5,000	5,000	5,000	5,000
201-2100-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	1,237	4,000	20,875	20,875	20,875	20,875
201-2100-6730-00	Liability Claims	General	2,000	0	0	0	0	0
201-2100-6850-00	License and Permit Fees	General	4,810	5,324	3,000	3,000	3,000	3,000
201-2100-7400-00	Office Supplies and Expenses	General	8,123	8,933	20,000	20,000	20,000	20,000
201-2100-7410-00	Postage	General	1,934	822	3,000	3,000	3,000	3,000
201-2100-7560-00	Conventions, Schools, Seminars	General	6,118	2,213	8,000	8,000	8,000	8,000
201-2100-7580-00	Dues and Memberships	General	69	0	0	0	0	0
201-2100-7800-00	Legal Publication and Printing	General	1,489	7,388	8,000	8,000	8,000	8,000

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					FY 11-12			
201-2100-7820-00	Advisory Committee Expense	General	1,225	1,297	4,000	4,000	4,000	4,000
201-2100-7850-00	Pre-employment Testing	General	0	0	1,000	1,000	1,000	1,000
201-2100-7900-00	Miscellaneous	General	8,198	18,119	1,000	1,000	1,000	1,000
Total Materials and Services			355,906	290,254	657,875	711,875	711,875	711,875
201-2100-8000-51	Land	Noninventory-Right of Ways	37,465	546,978	100,000	100,000	100,000	100,000
201-2100-8200-00	Furniture and Equipment	General	6,024	0	75,000	75,000	75,000	75,000
201-2100-8200-99	Furniture and Equipment	Noninventory	10,526	3,813	0	0	0	0
201-2100-8300-00	Vehicles and Heavy Equipment	General	17,973	45,700	45,000	45,000	45,000	45,000
201-2100-8800-00	Work in Progress	Miscellaneous	402,304	552,632	0	0	0	0
201-2100-8900-00	Infrastructure	General	605,364	523,771	3,419,539	5,522,314	5,522,314	5,522,314
201-2100-8900-99	Infrastructure	Noninventory	2,729,446	1,817,586	0	0	0	0
Total Capital Outlay			3,809,102	3,490,480	3,639,539	5,742,314	5,742,314	5,742,314
Total Expenditures			5,216,532	4,826,988	5,393,075	7,482,901	7,482,901	7,482,901

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PERSONNEL SERVICES					
	Actual FTE FY 09-10	Actual FTE FY 10-11	Revised Budget FTE FY 11-12	Budget FY 12-13	
				FTE	Amount
Eng & Const Division Engineer	1.00	1.00	1.00	1.00	74,818
Bridge Engineer	1.00	1.00	1.00	1.00	70,393
Engineering Srvy & Mp Supervisor	1.00	1.00	1.00	1.00	66,560
Eng Contract Administrator	1.00				
Engineering Systems Specialist	1.00	1.00	1.00	1.00	46,925
Engineering Technician 3	2.00	4.00	3.00	2.00	75,494
Engineering Technician 2	6.00	4.00	5.00	5.00	190,343
Engineering Technician 1	1.00				
Environmental Inspection Spec	0.75	0.75	0.75	0.75	31,251
Office Manager 2	1.00	1.00	1.00	1.00	37,149
Total Regular	<u>15.75</u>	<u>13.75</u>	<u>13.75</u>	<u>12.75</u>	<u>592,933</u>
Temporary					50,000
Overtime					10,000
PERS		24.60%, 26.39%			156,148
Social Security		7.65%			49,949
Worker's Compensation		0.35%			2,285
Unemployment		1.75%			11,426
Medical & Dental Insurance		\$1,020/mo			<u>155,971</u>
Total Personnel Services					<u><u>1,028,712</u></u>