

Douglas County, Oregon  
Public Works Fund  
Administration (2000)

	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Revised Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
<b><u>REQUIREMENTS</u></b>							
Personnel Services	475,232	478,620	448,523	450,127	482,260	482,260	482,260
Materials & Services	12,565	13,230	10,966	18,900	18,900	18,900	18,900
Capital Outlay	2,115						
<b><i>Total Requirements</i></b>	489,912	491,850	459,489	469,027	501,160	501,160	501,160
<b><i>Staffing FTE</i></b>	<b>6.00</b>	<b>6.00</b>	<b>5.75</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

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Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 13-14
201-2000-4000-00	Regular Employees	General	310,354	275,758	285,267	295,592	295,592	295,592
201-2000-4030-00	Temporary Employees	General	0	0	1,000	1,000	1,000	1,000
201-2000-4050-00	Overtime	General	336	87	1,000	1,000	1,000	1,000
201-2000-4500-00	PERS	General	68,343	70,962	73,687	94,500	94,500	94,500
201-2000-4510-00	Social Security	General	22,471	20,190	21,976	22,766	22,766	22,766
201-2000-4520-00	Workers' Compensation	General	1,087	965	1,005	1,042	1,042	1,042
201-2000-4520-01	Workers' Compensation	Workers Comp Claims	0	2,000	0	0	0	0
201-2000-4530-00	Medical and Dental Insurance	General	70,592	73,734	61,165	64,872	64,872	64,872
201-2000-4540-00	Unemployment	General	5,437	4,827	5,027	1,488	1,488	1,488
<b>Total Personnel Services</b>			<b>478,620</b>	<b>448,523</b>	<b>450,127</b>	<b>482,260</b>	<b>482,260</b>	<b>482,260</b>
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	2,114	2,036	2,000	2,000	2,000	2,000
201-2000-6680-01	Communication	Telephone	396	500	1,200	1,200	1,200	1,200
201-2000-7400-00	Office Supplies and Expenses	General	7,544	5,729	8,000	8,000	8,000	8,000
201-2000-7410-00	Postage	General	616	458	500	500	500	500
201-2000-7560-00	Conventions, Schools, Seminars	General	2,015	2,243	4,000	4,000	4,000	4,000
201-2000-7580-00	Dues and Memberships	General	545	0	700	700	700	700
<b>Total Materials and Services</b>			<b>13,230</b>	<b>10,966</b>	<b>18,900</b>	<b>18,900</b>	<b>18,900</b>	<b>18,900</b>
<b>Total Expenditures</b>			<b>491,850</b>	<b>459,489</b>	<b>469,027</b>	<b>501,160</b>	<b>501,160</b>	<b>501,160</b>

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PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 13-14	
	FY 10-11	FY 11-12	FTE	FTE	Amount
Public Works Director	1.00	1.00	1.00	1.00	114,299
IS Tech Support Analyst 2	1.00	1.00	1.00	1.00	63,969
IS Tech Support Analyst 1	1.00				
Information Systems Tech		1.00	1.00	1.00	47,051
Administrative Assistant	1.00	0.75			
Accounting Technician 1	1.00	1.00	1.00	1.00	41,766
Department Assistant 4	1.00	1.00	1.00	1.00	28,507
Total Regular	<u>6.00</u>	<u>5.75</u>	<u>5.00</u>	<u>5.00</u>	<u>295,592</u>
Temporary					1,000
Overtime					1,000
PERS		30.36%, 32.76%			94,500
Social Security		7.65%			22,766
Worker's Compensation		0.35%			1,042
Unemployment		0.50%			1,488
Medical & Dental Insurance		\$1,081/mo			<u>64,872</u>
Total Personnel Services					<u><u>482,260</u></u>