

Douglas County, Oregon
Public Works Fund
Administration (2000)

	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Revised Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
<u>REQUIREMENTS</u>							
Personnel Services	478,620	448,523	448,528	482,260	489,124	489,124	489,124
Materials & Services	13,230	10,966	10,706	18,900	14,900	14,900	14,900
<i>Total Requirements</i>	491,850	459,489	459,234	501,160	504,024	504,024	504,024
<i>Staffing FTE</i>	6.00	5.75	5.00	5.00	5.00	5.00	5.00

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Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 14-15
201-2000-4000-00	Regular Employees	General	275,758	284,468	295,592	299,240	299,240	299,240
201-2000-4030-00	Temporary Employees	General	0	0	1,000	0	0	0
201-2000-4050-00	Overtime	General	87	492	1,000	1,000	1,000	1,000
201-2000-4500-00	PERS	General	70,962	73,378	94,500	82,515	82,515	82,515
201-2000-4510-00	Social Security	General	20,190	20,906	22,766	22,968	22,968	22,968
201-2000-4520-00	Workers' Compensation	General	965	997	1,042	1,051	1,051	1,051
201-2000-4520-01	Workers' Compensation	Workers Comp Claims	2,000	0	0	0	0	0
201-2000-4530-00	Medical and Dental Insurance	General	73,734	63,381	64,872	81,900	81,900	81,900
201-2000-4540-00	Unemployment	General	4,827	4,906	1,488	450	450	450
Total Personnel Services			448,523	448,528	482,260	489,124	489,124	489,124
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	2,036	2,337	2,000	1,000	1,000	1,000
201-2000-6680-01	Communication	Telephone	500	387	1,200	1,200	1,200	1,200
201-2000-7400-00	Office Supplies and Expenses	General	5,729	5,325	8,000	6,000	6,000	6,000
201-2000-7410-00	Postage	General	458	436	500	500	500	500
201-2000-7560-00	Conventions, Schools, Seminars	General	2,243	1,341	4,000	3,000	3,000	3,000
201-2000-7580-00	Dues and Memberships	General	0	880	700	700	700	700
Total Materials and Services			10,966	10,706	18,900	14,900	14,900	14,900
Total Expenditures			459,489	459,234	501,160	504,024	504,024	504,024

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PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 14-15	
	FY 11-12	FY 12-13	FY 13-14	FTE	Amount
Public Works Director	1.00	1.00	1.00	1.00	116,501
IS Tech Support Analyst 2	1.00	1.00	1.00	1.00	66,548
Information Systems Tech	1.00	1.00	1.00	1.00	43,181
Administrative Assistant	0.75				
Executive Admin Asst				1.00	43,347
Accounting Technician 1	1.00	1.00	1.00		
Department Assistant 4	1.00	1.00	1.00	1.00	29,663
Total Regular	<u>5.75</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>299,240</u>
Temporary					
Overtime					1,000
PERS		25.96%, 28.36%			82,515
Social Security		7.65%			22,968
Worker's Compensation		0.35%			1,051
Unemployment		0.15%			450
Medical & Dental Insurance		\$1,365/mo			<u>81,900</u>
Total Personnel Services					<u><u>489,124</u></u>