

Douglas County, Oregon
Public Works Fund
Administration (2000)

Department Overview

	Actual FY 18-19	Actual FY 19-20	Actual FY 20-21	Revised Budget FY 21-22	Proposed FY 22-23	Approved FY 22-23	Adopted FY 22-23
<u>REQUIREMENTS</u>							
Personnel Services	409,197	393,825	382,196	551,175	533,979	533,979	533,979
Materials and Services	4,775	4,283	3,700	18,250	18,000	18,000	18,000
Capital Outlay			1,869		50,000	50,000	50,000
TOTAL REQUIREMENTS	413,972	398,108	387,765	569,425	601,979	601,979	601,979
Staffing FTE	3.75	3.75	3.75	3.75	3.75	3.75	3.75
Capital Outlay:							
Light Duty Pickup							50,000
							<u>50,000</u>

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Department Detail

		Actual	Actual	Revised	Proposed	Approved	Adopted
		FY 19-20	FY 20-21	Budget	FY 22-23	FY 22-23	FY 22-23
				FY 21-22			
2010-20-2000-400000	Regular Employees	245,228	227,978	298,660	318,597	318,597	318,597
2010-20-2000-403000	Temporary Employees	4	11,437	4,000	0	0	0
2010-20-2000-450000	PERS	67,925	78,313	161,981	132,790	132,790	132,790
2010-20-2000-451000	Social Security	18,172	17,917	23,153	24,373	24,373	24,373
2010-20-2000-451500	Paid Family & Med Leave Ins	0	0	605	637	637	637
2010-20-2000-452000	Worker's Compensation	1,835	1,193	1,059	1,115	1,115	1,115
2010-20-2000-453000	Unemployment	1,222	753	908	956	956	956
2010-20-2000-454000	Medical and Dental Insurance	59,439	44,605	60,809	55,511	55,511	55,511
Total Personnel Services		393,825	382,196	551,175	533,979	533,979	533,979
2010-20-2000-519900	Other Technical Services	0	0	1,000	1,000	1,000	1,000
2010-20-2000-629500	Equipment-Noninventory	0	107	500	500	500	500
2010-20-2000-646000	Software	146	301	1,000	1,000	1,000	1,000
2010-20-2000-650000	Interdept Vehicle Expense	2,373	2,798	8,000	8,000	8,000	8,000
2010-20-2000-651000	Equip/Vehicle Maint & Repair	517	0	0	0	0	0
2010-20-2000-668001	Communication Telephone	72	72	750	500	500	500
2010-20-2000-740000	Office Supplies and Expenses	177	0	2,500	2,500	2,500	2,500
2010-20-2000-741000	Postage	58	214	500	500	500	500
2010-20-2000-756000	Conventions Schools Seminars	526	208	3,000	3,000	3,000	3,000
2010-20-2000-758000	Dues and Memberships	414	0	1,000	1,000	1,000	1,000
Total Materials and Services		4,283	3,700	18,250	18,000	18,000	18,000
2010-20-2000-820099	Furniture and Equipment Noninv	0	1,869	0	0	0	0
2010-20-2000-830000	Vehicles and Heavy Equipment	0	0	0	50,000	50,000	50,000
Total Capital Outlay		0	1,869	0	50,000	50,000	50,000
Total Expenditures		398,108	387,765	569,425	601,979	601,979	601,979

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PERSONNEL SERVICES						
		Actual	Actual	Revised	Budget	
		FTE	FTE	Budget	FY 22-23	
		FY 19-20	FY20-21	FTE FY21-22	FTE	Amount
Public Works Director		0.75	0.75	0.75	0.75	110,401
IS Tech Support Analyst 3		1.00	1.00	1.00	1.00	93,799
Information Systems Tech		1.00	1.00	1.00	1.00	56,656
Business Administrative Coordinator				1.00		
Division Business Manager					1.00	57,741
Executive Admin Asst		1.00	1.00			
Total Regular		3.75	3.75	3.75	3.75	318,597
PERS	44.68%,49.08%					132,790
Social Security	7.65%					24,373
Paid Family & Med Leave Ins	0.20%					637
Worker's Compensation	0.35%					1,115
Unemployment	0.30%					956
Medical & Dental Insurance	Varied					55,511
Total Personnel Services						533,979