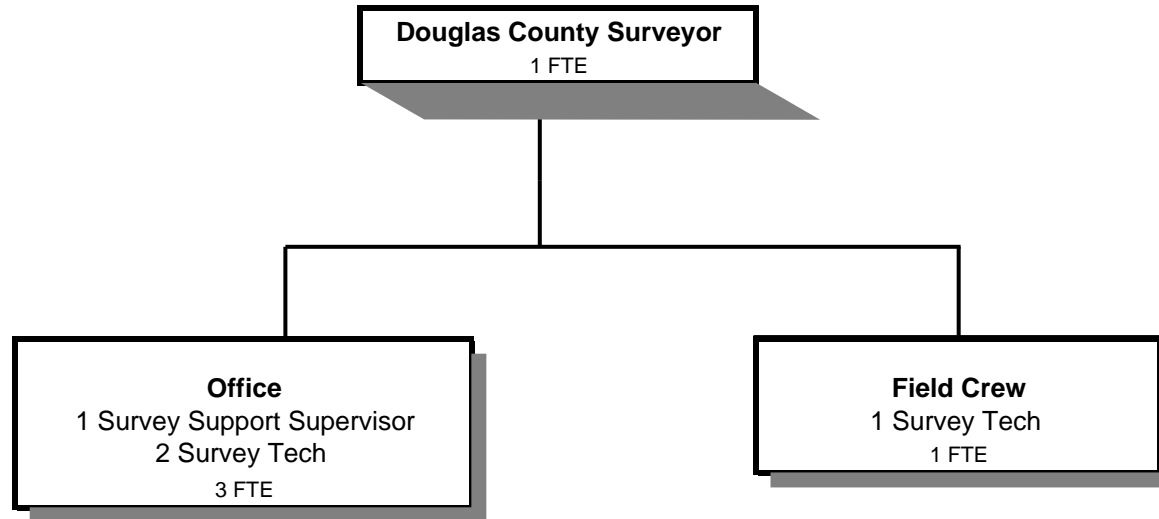


SURVEYOR



Douglas County, Oregon
General Fund
Surveyor (0450)

	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>GENERAL OPERATIONS</u>							
<u>RESOURCES</u>							
Charges and Fees	90,695	58,594	54,997	67,100	67,100	67,100	67,100
<u>REQUIREMENTS</u>							
Personnel Services	298,832	211,958	167,700	194,746	253,434	253,434	253,434
Materials & Services	14,362	14,931	7,308	13,806	14,800	14,800	14,800
Capital Outlay	4,393						
Total	317,587	226,889	175,008	208,552	268,234	268,234	268,234
General Resource Contribution Required	226,892	168,295	120,011	141,452	201,134	201,134	201,134
<u>CORNER PRESERVATION DEDICATED FUNDS</u>							
<u>RESOURCES</u>							
Beginning Balance - Restricted Use	378,542	256,263	105,847	51,000			
Charges and Fees	151,460	132,769	126,191	135,000	135,000	135,000	135,000
Total	530,002	389,032	232,038	186,000	135,000	135,000	135,000
<u>REQUIREMENTS</u>							
Personnel Services	201,042	275,160	172,294	163,568	109,080	109,080	109,080
Materials & Services	73,570	10,756	12,391	17,400	16,400	16,400	16,400
Capital Outlay	2,058						
Total	276,670	285,916	184,685	180,968	125,480	125,480	125,480
Interest Allocated to Corner Preservation	2,931	2,731	948				
Ending Balance - Restricted Use	256,263	105,847	48,301	5,032	9,520	9,520	9,520
<u>TOTAL DEPARTMENT</u>							
Revenues - Charges and Fees	242,155	191,363	181,188	202,100	202,100	202,100	202,100
Requirements:							
Personnel Services	499,874	487,118	339,994	358,314	362,514	362,514	362,514
Materials & Services	87,932	25,687	19,699	31,206	31,200	31,200	31,200
Capital Outlay	6,451						
Total Expenditures	594,257	512,805	359,693	389,520	393,714	393,714	393,714
Staffing FTE	7.00	7.00	5.00	5.00	5.00	5.00	5.00

Douglas County, Oregon
General Fund
Surveyor

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 12-13
100-0450-2150-00	Surveyor Fees	General	46,525	43,725	55,000	55,000	55,000	55,000
100-0450-2155-00	Corner Preservation Fund	General	132,769	126,191	135,000	135,000	135,000	135,000
100-0450-2270-00	Printing Services	General	11,950	11,167	12,000	12,000	12,000	12,000
100-0450-3879-00	Miscellaneous	General	119	105	100	100	100	100
Total Revenue			191,363	181,188	202,100	202,100	202,100	202,100
100-0450-4000-00	Regular Employees	General	307,531	212,074	214,236	217,321	217,321	217,321
100-0450-4030-00	Temporary Employees	General	0	0	5,000	5,000	5,000	5,000
100-0450-4500-00	PERS	General	67,226	46,862	56,538	57,351	57,351	57,351
100-0450-4510-00	Social Security	General	22,562	15,761	16,772	17,008	17,008	17,008
100-0450-4520-00	Workers' Compensation	General	2,297	742	767	778	778	778
100-0450-4530-00	Medical and Dental Insurance	General	83,493	60,844	61,165	61,165	61,165	61,165
100-0450-4540-00	Unemployment	General	4,009	3,711	3,836	3,891	3,891	3,891
Total Personnel Services			487,118	339,994	358,314	362,514	362,514	362,514
100-0450-6060-00	Tools	General	0	22	350	350	350	350
100-0450-6070-00	Field Supplies	General	223	28	350	350	350	350
100-0450-6290-00	Software Purchases	General	676	0	1,000	1,000	1,000	1,000
100-0450-6299-00	Other Materials and Supplies	General	0	0	1,000	1,000	1,000	1,000
100-0450-6460-00	Software Rental	General	9,443	9,402	10,500	10,700	10,700	10,700
100-0450-6500-00	Interdept Vehicle Expense	General	2,592	3,299	5,000	5,000	5,000	5,000
100-0450-6510-00	Equip/Vehicle Main & Repair	General	73	1,195	2,000	2,000	2,000	2,000
100-0450-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	2,146	1,975	2,506	2,550	2,550	2,550
100-0450-6680-01	Communication	Telephone	317	607	700	700	700	700
100-0450-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	2,300	600	500	500	500	500
100-0450-6730-00	Liability Claims	General	0	0	450	450	450	450
100-0450-7350-00	Printing	General	4,616	1,171	3,000	3,000	3,000	3,000
100-0450-7400-00	Office Supplies and Expenses	General	1,523	671	1,500	1,500	1,500	1,500
100-0450-7410-00	Postage	General	282	215	500	500	500	500
100-0450-7420-01	Duplicating Services	Photos, Photostats, Copying	152	0	400	200	200	200

Douglas County, Oregon
 General Fund
 Surveyor

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			
100-0450-7420-02	Duplicating Services	Microfilming	44	44	100	250	250	250
100-0450-7500-00	Subscriptions & Periodicals	General	255	0	100	100	100	100
100-0450-7560-00	Conventions, Schools, Seminars	General	112	0	450	250	250	250
100-0450-7580-00	Dues and Memberships	General	632	166	400	400	400	400
100-0450-7900-04	Miscellaneous	Bank Card Fees	301	304	400	400	400	400
Total Materials and Services			25,687	19,699	31,206	31,200	31,200	31,200
Total Expenditures			512,805	359,693	389,520	393,714	393,714	393,714

Douglas County, Oregon
General Fund
Surveyor

PERSONNEL SERVICES					
	Actual FTE FY 09-10	Actual FTE FY 10-11	Revised Budget FTE FY 11-12	Budget FY 12-13	
				FTE	Amount
Surveyor	1.00	1.00	1.00	1.00	62,795
Survey Supervisor	1.00				
Survey Support Supervisor	1.00	1.00	1.00	1.00	43,422
Survey Technician 3	1.00				
Survey Technician 2	3.00	3.00	3.00	3.00	111,104
Total Regular	<u>7.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>217,321</u>
Temporary					5,000
PERS		24.60%, 26.39%			57,351
Social Security		7.65%			17,008
Worker's Compensation		0.35%			778
Unemployment		1.75%			3,891
Medical & Dental Insurance		\$1,019/mo			<u>61,165</u>
Total Personnel Services					<u><u>362,514</u></u>