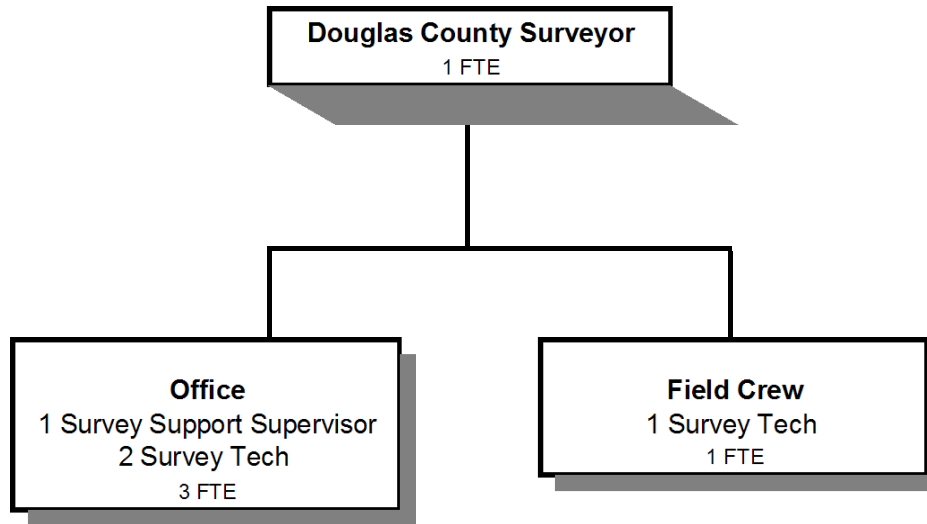


SURVEYOR



Douglas County, Oregon
General Fund
Surveyor (0450)

	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
<u>GENERAL OPERATIONS</u>							
<u>RESOURCES</u>							
Charges and Fees	58,594	54,997	46,665	67,100	67,100	67,100	67,100
<u>REQUIREMENTS</u>							
Personnel Services	211,958	167,700	196,842	253,434	266,552	266,552	266,552
Materials & Services	14,931	7,308	11,685	14,800	15,650	15,650	15,650
Total	226,889	175,008	208,527	268,234	282,202	282,202	282,202
General Resource Contribution Required	168,295	120,011	161,862	201,134	215,102	215,102	215,102
<u>CORNER PRESERVATION DEDICATED FUNDS</u>							
<u>RESOURCES</u>							
Beginning Balance - Restricted Use	256,263	105,847	48,301				
Charges and Fees	132,769	126,191	123,481	135,000	135,000	135,000	135,000
Total	389,032	232,038	171,782	135,000	135,000	135,000	135,000
<u>REQUIREMENTS</u>							
Personnel Services	275,160	172,294	157,439	109,080	115,091	115,091	115,091
Materials & Services	10,756	12,391	8,954	16,400	16,400	16,400	16,400
Total	285,916	184,685	166,393	125,480	131,491	131,491	131,491
Interest Allocated to Corner Preservation	2,731	948	295				
Ending Balance - Restricted Use	105,847	48,301	5,684	9,520	3,509	3,509	3,509
<u>TOTAL DEPARTMENT</u>							
Revenues - Charges and Fees	191,363	181,188	170,146	202,100	202,100	202,100	202,100
Requirements:							
Personnel Services	487,118	339,994	354,281	362,514	381,643	381,643	381,643
Materials & Services	25,687	19,699	20,639	31,200	32,050	32,050	32,050
Total Expenditures	512,805	359,693	374,920	393,714	413,693	413,693	413,693
Staffing FTE	7.00	5.00	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 10-11	FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 13-14
100-0450-2150-00	Surveyor Fees	General	43,725	37,700	55,000	55,000	55,000	55,000
100-0450-2155-00	Corner Preservation Fund	General	126,191	123,481	135,000	135,000	135,000	135,000
100-0450-2270-00	Printing Services	General	11,167	8,856	12,000	12,000	12,000	12,000
100-0450-3879-00	Miscellaneous	General	105	109	100	100	100	100
Total Revenue			181,188	170,146	202,100	202,100	202,100	202,100
100-0450-4000-00	Regular Employees	General	212,074	215,361	217,321	220,406	220,406	220,406
100-0450-4030-00	Temporary Employees	General	0	0	5,000	5,000	5,000	5,000
100-0450-4500-00	PERS	General	46,862	56,833	57,351	72,205	72,205	72,205
100-0450-4510-00	Social Security	General	15,761	16,063	17,008	17,244	17,244	17,244
100-0450-4520-00	Workers' Compensation	General	742	754	778	789	789	789
100-0450-4530-00	Medical and Dental Insurance	General	60,844	61,501	61,165	64,872	64,872	64,872
100-0450-4540-00	Unemployment	General	3,711	3,769	3,891	1,127	1,127	1,127
Total Personnel Services			339,994	354,281	362,514	381,643	381,643	381,643
100-0450-6060-00	Tools	General	22	18	350	350	350	350
100-0450-6070-00	Field Supplies	General	28	43	350	350	350	350
100-0450-6290-00	Software Purchases	General	0	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	9,402	8,945	10,700	10,600	10,600	10,600
100-0450-6500-00	Interdept Vehicle Expense	General	3,299	2,199	5,000	5,000	5,000	5,000
100-0450-6510-00	Equip/Vehicle Main & Repair	General	1,195	815	2,000	3,200	3,200	3,200
100-0450-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	1,975	1,496	2,550	2,350	2,350	2,350
100-0450-6680-01	Communication	Telephone	607	765	700	700	700	700
100-0450-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	600	500	500	350	350	350
100-0450-6730-00	Liability Claims	General	0	0	450	550	550	550
100-0450-7350-00	Printing	General	1,171	3,475	3,000	3,000	3,000	3,000
100-0450-7400-00	Office Supplies and Expenses	General	671	1,233	1,500	1,500	1,500	1,500
100-0450-7410-00	Postage	General	215	144	500	500	500	500
100-0450-7420-01	Duplicating Services	Photos, Photostats, Copying	0	0	200	200	200	200

Douglas County, Oregon
 General Fund
 Surveyor

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
100-0450-7420-02	Duplicating Services	Microfilming	44	242	250	250	250	250
100-0450-7500-00	Subscriptions & Periodicals	General	0	0	100	100	100	100
100-0450-7560-00	Conventions, Schools, Seminars	General	0	125	250	250	250	250
100-0450-7580-00	Dues and Memberships	General	166	339	400	400	400	400
100-0450-7900-04	Miscellaneous	Bank Card Fees	304	300	400	400	400	400
Total Materials and Services			19,699	20,639	31,200	32,050	32,050	32,050
Total Expenditures			359,693	374,920	393,714	413,693	413,693	413,693

Douglas County, Oregon
General Fund
Surveyor

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 13-14	
	FY 10-11	FY 11-12	FY 12-13	FTE	Amount
Surveyor	1.00	1.00	1.00	1.00	62,795
Survey Support Supervisor	1.00	1.00	1.00	1.00	44,296
Survey Technician 2	3.00	3.00	3.00	3.00	113,315
Total Regular	5.00	5.00	5.00	5.00	220,406
Temporary					5,000
PERS		30.36%, 32.76%			72,205
Social Security		7.65%			17,244
Worker's Compensation		0.35%			789
Unemployment		0.50%			1,127
Medical & Dental Insurance		\$1,081/mo			64,872
Total Personnel Services					<u>381,643</u>