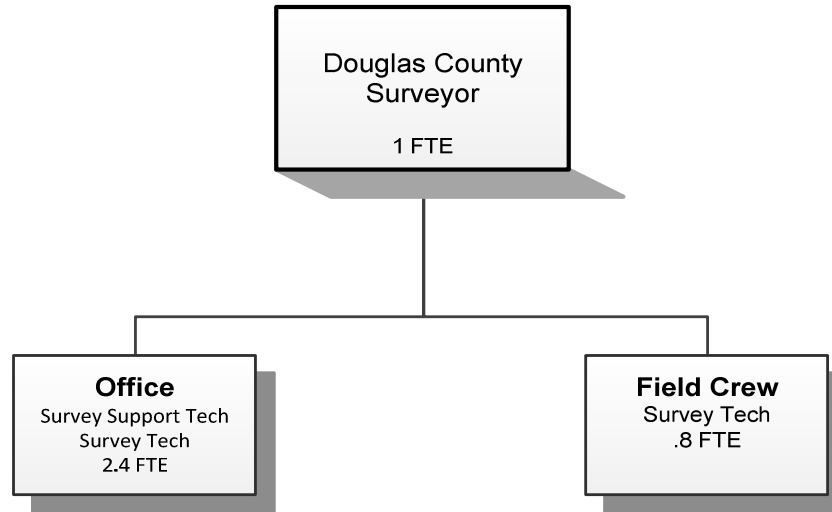


# **SURVEYOR**



	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Revised Budget FY 14-15	Proposed FY 15-16	Approved FY 14-15	Adopted FY 14-15
<b><u>GENERAL OPERATIONS</u></b>							
<b><u>RESOURCES</u></b>							
Charges and Fees	46,665	54,483	47,628	67,100	100,000	100,000	100,000
<b><u>REQUIREMENTS</u></b>							
Personnel Services	196,842	255,161	266,595	274,140	263,067	263,067	263,067
Materials & Services	11,685	8,689	7,811	15,650	16,350	16,350	16,350
Capital Outlay			1,162				
Total	208,527	263,850	275,568	289,790	279,417	279,417	279,417
<b>General Resource Contribution Required</b>	161,862	209,367	227,940	222,690	179,417	179,417	179,417
<b><u>CORNER PRESERVATION DEDICATED FUNDS</u></b>							
<b><u>RESOURCES</u></b>							
Beginning Balance - Restricted Use	48,301	5,684	28,968	15,000			
Charges and Fees	123,481	139,356	111,283	135,000	108,000	108,000	108,000
Total	171,782	145,040	140,251	150,000	108,000	108,000	108,000
<b><u>REQUIREMENTS</u></b>							
Personnel Services	157,439	104,405	109,444	121,221	94,819	94,819	94,819
Materials & Services	8,954	11,811	8,406	16,400	11,800	11,800	11,800
Capital Outlay			581				
Total	166,393	116,216	118,431	137,621	106,619	106,619	106,619
Interest Allocated to Corner Preservation	295	144	198				
Ending Balance - Restricted Use	5,684	28,968	22,018	12,379	1,381	1,381	1,381
<b><u>TOTAL DEPARTMENT</u></b>							
Revenues - Charges and Fees	170,146	193,839	158,911	202,100	208,000	208,000	208,000
Requirements:							
Personnel Services	354,281	359,566	376,039	395,361	357,886	357,886	357,886
Materials & Services	20,639	20,500	16,217	32,050	28,150	28,150	28,150
Capital Outlay			1,743				
Total Expenditures	374,920	380,066	393,999	427,411	386,036	386,036	386,036
<b>Staffing FTE</b>	5.00	5.00	5.00	5.00	4.20	4.20	4.20

Douglas County, Oregon  
General Fund  
Surveyor

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 15-16
100-0450-2150-00	Surveyor Fees	General	45,850	39,450	55,000	93,900	93,900	93,900
100-0450-2155-00	Corner Preservation Fund	General	139,356	111,283	135,000	108,000	108,000	108,000
100-0450-2270-00	Printing Services	General	8,586	7,150	12,000	6,000	6,000	6,000
100-0450-3879-00	Miscellaneous	General	48	1,035	100	100	100	100
100-0450-3879-80	Miscellaneous	Cash Over/Short	(1)	(7)	0	0	0	0
<b>Total Revenue</b>			<b>193,839</b>	<b>158,911</b>	<b>202,100</b>	<b>208,000</b>	<b>208,000</b>	<b>208,000</b>
100-0450-4000-00	Regular Employees	General	217,867	220,965	225,663	200,239	200,239	200,239
100-0450-4030-00	Temporary Employees	General	0	0	5,000	0	0	0
100-0450-4500-00	PERS	General	57,590	62,665	63,999	59,127	59,127	59,127
100-0450-4510-00	Social Security	General	16,213	16,521	17,646	15,318	15,318	15,318
100-0450-4520-00	Workers' Compensation	General	763	773	807	701	701	701
100-0450-4530-00	Medical and Dental Insurance	General	63,381	74,029	81,900	81,900	81,900	81,900
100-0450-4540-00	Unemployment	General	3,752	1,086	346	601	601	601
<b>Total Personnel Services</b>			<b>359,566</b>	<b>376,039</b>	<b>395,361</b>	<b>357,886</b>	<b>357,886</b>	<b>357,886</b>
100-0450-6060-00	Tools	General	0	0	350	250	250	250
100-0450-6070-00	Field Supplies	General	108	275	600	250	250	250
100-0450-6290-00	Software Purchases	General	70	160	1,500	2,400	2,400	2,400
100-0450-6295-00	Equipment-Noninventory	General	578	80	2,000	1,000	1,000	1,000
100-0450-6299-00	Other Materials and Supplies	General	0	0	1,000	0	0	0
100-0450-6460-00	Software Rental	General	9,340	7,844	10,600	10,200	10,200	10,200
100-0450-6500-00	Interdept Vehicle Expense	General	4,533	3,584	5,000	4,500	4,500	4,500
100-0450-6510-00	Equip/Vehicle Main & Repair	General	0	982	3,200	0	0	0
100-0450-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	1,711	8	250	2,000	2,000	2,000
100-0450-6680-01	Communication	Telephone	948	719	700	700	700	700
100-0450-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	500	350	350	400	400	400
100-0450-6730-00	Liability Claims	General	0	0	550	1,900	1,900	1,900
100-0450-7350-00	Printing	General	1,793	297	2,600	2,000	2,000	2,000
100-0450-7400-00	Office Supplies and Expenses	General	351	993	1,400	1,000	1,000	1,000
100-0450-7410-00	Postage	General	119	92	150	100	100	100
100-0450-7420-01	Duplicating Services	Photos, Photostats, Copying	150	0	200	100	100	100

Douglas County, Oregon  
 General Fund  
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Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
100-0450-7420-02	Duplicating Services	Microfilming	0	245	300	300	300	300
100-0450-7500-00	Subscriptions & Periodicals	General	0	0	100	0	0	0
100-0450-7560-00	Conventions, Schools, Seminars	General	0	0	250	500	500	500
100-0450-7580-00	Dues and Memberships	General	0	250	450	250	250	250
100-0450-7900-04	Miscellaneous	Bank Card Fees	299	338	500	300	300	300
<b>Total Materials and Services</b>			<b>20,500</b>	<b>16,217</b>	<b>32,050</b>	<b>28,150</b>	<b>28,150</b>	<b>28,150</b>
100-0450-8200-99	Furniture and Equipment	Noninventory	0	1,743	0	0	0	0
<b>Total Capital Outlay</b>			<b>0</b>	<b>1,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>			<b>380,066</b>	<b>393,999</b>	<b>427,411</b>	<b>386,036</b>	<b>386,036</b>	<b>386,036</b>

Douglas County, Oregon  
General Fund  
Surveyor

PERSONNEL SERVICES						
		Actual FTE FY 12-13	Actual FTE FY 13-14	Revised Budget FTE FY 14-15	Budget FY 15-16	
					FTE	Amount
Surveyor		1.00	1.00	1.00	1.00	64,043
Survey Support Supervisor		1.00	1.00	1.00	0.80	36,841
Survey Technician 3				1.00	0.80	35,463
Survey Technician 2		3.00	3.00	2.00	1.60	63,892
Total Regular		<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>4.20</u>	<u>200,239</u>
PERS	23.25%, 32.48%					59,127
Social Security	7.65%					15,318
Worker's Compensation	0.35%					701
Unemployment	0.30%					601
Medical & Dental Insurance	\$1,365/mo					<u>81,900</u>
Total Personnel Services						<u><u>357,886</u></u>