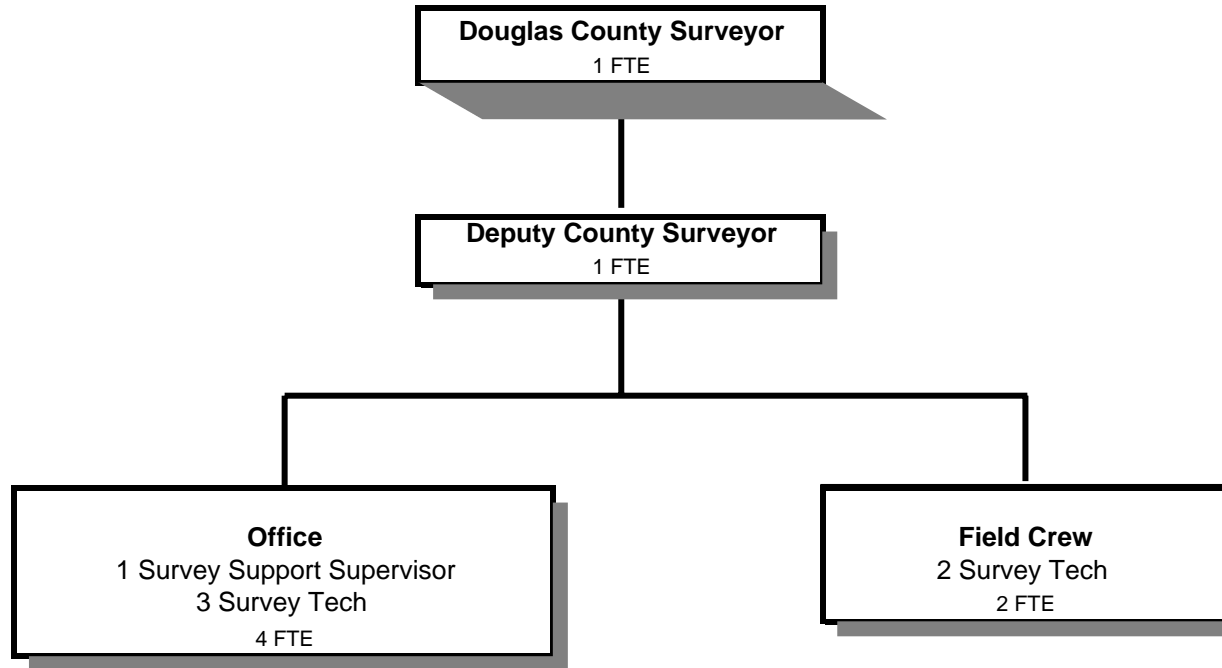


SURVEYOR



	Actual				2005-06	2006-07		
	2001-02	2002-03	2003-04	2004-05	Budget	Proposed	Approved	Adopted
<u>GENERAL OPERATIONS</u>								
<u>RESOURCES</u>								
Charges and Fees	73,142	72,859	84,821	100,777	75,500	90,500	90,500	90,500
<u>REQUIREMENTS</u>								
Personal Services	431,463	462,433	447,426	432,102	475,784	489,747	490,574	490,574
Materials & Services	20,578	16,128	20,351	24,945	24,530	27,833	27,833	27,833
Capital Outlay		4,589	1,778	3,854	26,469			
Total	452,041	483,150	469,555	460,901	526,783	517,580	518,407	518,407
General Resource Contribution Required	378,899	410,291	384,734	360,124	451,283	427,080	427,907	427,907
<u>CORNER PRESERVATION DEDICATED FUNDS</u>								
<u>RESOURCES</u>								
Beginning Balance - Restricted Use	313,612	384,481		433,464	400,000	395,100	395,100	395,100
Charges and Fees	112,705	118,715	127,900	117,010	125,000	125,000	125,000	125,000
	426,317	503,196	127,900	550,474	525,000	520,100	520,100	520,100
<u>REQUIREMENTS</u>								
Personal Services	62,607	66,872	72,090	63,791	79,503	82,106	82,106	82,106
Materials & Services	6,905	7,386	25,057	82,756	20,086	28,967	28,967	28,967
Capital Outlay	13,251	29,000	20,889	33,415	2,198	9,000	9,000	9,000
Total	82,763	103,258	118,036	179,962	101,787	120,073	120,073	120,073
Ending Balance - Restricted Use	338,505	399,938	9,864	370,512	423,213	400,027	400,027	400,027
<u>TOTAL DEPARTMENT REQUIREMENTS</u>								
Personal Services	494,068	529,305	519,516	495,893	555,287	571,853	572,680	572,680
Materials & Services	27,485	23,514	45,408	107,701	44,616	56,800	56,800	56,800
Capital Outlay	13,251	33,589	22,667	37,269	28,667	9,000	9,000	9,000
Total	534,804	586,408	587,591	640,863	628,570	637,653	638,480	638,480
Staffing FTE	9.00	9.00	9.00	8.00	8.00	8.00	8.00	8.00

Douglas County, Oregon
General Fund
Surveyor

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-0450-2150-00-000000	Surveyor Fees	General	-58,500	-69,176	-50,000	-60,000	-60,000	-60,000
100-0450-2155-00-001110	Corner Preservation Fund	General	-127,900	-117,010	-125,000	-125,000	-125,000	-125,000
100-0450-2270-00-000000	Printing Services	General	-26,229	-31,360	-25,000	-30,000	-30,000	-30,000
100-0450-3879-00-000000	Miscellaneous	General	-92	-241	-500	-500	-500	-500
Total Revenue			-212,721	-217,787	-200,500	-215,500	-215,500	-215,500
100-0450-4000-00-000000	Regular Employees	General	284,492	292,349	292,947	296,816	297,438	297,438
100-0450-4000-00-001110	Regular Employees	General	45,275	34,776	32,792	33,801	33,801	33,801
100-0450-4030-00-000000	Temporary Employees	General	13,542	1,849	10,000	10,000	10,000	10,000
100-0450-4030-00-001110	Temporary Employees	General	629	10,000	22,958	22,958	22,958	22,958
100-0450-4090-00-000000	Compensated Absences	General	961	-6,703	0	0	0	0
100-0450-4500-00-000000	PERS	General	48,701	52,352	68,785	69,692	69,838	69,838
100-0450-4500-00-001110	PERS	General	8,183	5,642	7,700	7,937	7,937	7,937
100-0450-4510-00-000000	Social Security	General	22,260	21,802	23,175	23,471	23,519	23,519
100-0450-4510-00-001110	Social Security	General	3,404	3,271	4,265	4,342	4,342	4,342
100-0450-4520-00-000000	Workers' Compensation	General	16,585	2,942	4,544	4,602	4,611	4,611
100-0450-4520-00-001110	Workers' Compensation	General	2,746	448	836	852	852	852
100-0450-4530-00-000000	Medical and Dental Insurance	General	55,546	66,481	75,180	84,000	84,000	84,000
100-0450-4530-00-001110	Medical and Dental Insurance	General	10,970	9,497	10,740	12,000	12,000	12,000
100-0450-4540-00-000000	Unemployment	General	5,339	1,030	1,153	1,166	1,168	1,168
100-0450-4540-00-001110	Unemployment	General	883	157	212	216	216	216
Total Personal Services			519,516	495,893	555,287	571,853	572,680	572,680
100-0450-5099-00-000000	Other Professional Services	General	100	0	0	0	0	0
100-0450-5099-00-001110	Other Professional Services	General	4,195	71,500	0	0	0	0
100-0450-6060-00-000000	Tools	General	0	15	250	250	250	250
100-0450-6060-00-001110	Tools	General	0	6	1,000	1,000	1,000	1,000
100-0450-6070-00-000000	Field Supplies	General	817	1,070	500	500	500	500
100-0450-6070-00-001110	Field Supplies	General	63	58	1,500	1,000	1,000	1,000
100-0450-6290-00-000000	Software Purchases	General	1,525	6,068	1,754	1,024	1,024	1,024
100-0450-6290-00-001110	Software Purchases	General	18,864	0	1,000	7,000	7,000	7,000
100-0450-6295-00-000000	Equipment-Noninventory	General	500	51	1,500	3,000	3,000	3,000
100-0450-6299-00-001110	Other Materials and Supplies	General	0	0	500	1,500	1,500	1,500

Douglas County, Oregon
General Fund
Surveyor

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-0450-6460-00-000000	Software Rental	General	0	900	900	900	900	900
100-0450-6460-00-001110	Software Rental	General	0	1,280	2,634	6,730	6,730	6,730
100-0450-6500-00-000000	Interdept Vehicle Expense	General	2,712	0	0	0	0	0
100-0450-6500-00-001110	Interdept Vehicle Expense	General	1,505	9,682	9,620	9,600	9,600	9,600
100-0450-6510-00-000000	Equip/Vehicle Main & Repair	General	2,555	3,328	2,500	2,500	2,500	2,500
100-0450-6510-02-000000	Equip/Vehicle Main & Repair	Equipment Service Contracts	558	327	2,256	2,256	2,256	2,256
100-0450-6510-02-001110	Equip/Vehicle Main & Repair	Equipment Service Contracts	40	0	500	500	500	500
100-0450-6680-01-000000	Communication	Telephone	1,507	536	1,000	1,000	1,000	1,000
100-0450-6680-01-001110	Communication	Telephone	0	0	150	150	150	150
100-0450-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	1,540	1,775	1,770	3,203	3,203	3,203
100-0450-6720-01-001110	Fire/Liability Insurance	Liability Ins Interdept Charges	200	230	230	437	437	437
100-0450-6730-00-000000	Liability Claims	General	0	0	200	200	200	200
100-0450-6730-00-001110	Liability Claims	General	0	0	450	450	450	450
100-0450-7350-00-000000	Printing	General	5,923	6,875	6,500	7,500	7,500	7,500
100-0450-7400-00-000000	Office Supplies and Expenses	General	1,069	1,853	2,500	2,500	2,500	2,500
100-0450-7410-00-000000	Postage	General	424	482	500	600	600	600
100-0450-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	23	438	500	500	500	500
100-0450-7420-02-000000	Duplicating Services	Microfilming	200	80	200	200	200	200
100-0450-7500-00-000000	Subscriptions, Books & Periodi	General	0	40	100	100	100	100
100-0450-7550-00-000000	Travel	General	0	0	500	500	500	500
100-0450-7550-00-001110	Travel	General	0	0	200	200	200	200
100-0450-7560-00-000000	Conventions, Schools, Seminars	General	578	790	700	700	700	700
100-0450-7560-00-001110	Conventions, Schools, Seminars	General	60	0	200	200	200	200
100-0450-7580-00-000000	Dues and Memberships	General	320	317	400	400	400	400
100-0450-7580-00-001110	Dues and Memberships	General	130	0	9,000	200	200	200
Total Materials and Services			45,408	107,701	51,514	56,800	56,800	56,800
100-0450-8200-00-000000	Furniture and Equipment	General	0	0	12,469	0	0	0
100-0450-8200-00-001110	Furniture and Equipment	General	12,332	28,808	0	6,500	6,500	6,500
100-0450-8200-99-000000	Furniture and Equipment	Noninventory	1,778	3,854	5,000	0	0	0
100-0450-8200-99-001110	Furniture and Equipment	Noninventory	8,557	4,607	4,300	2,500	2,500	2,500
Total Capital Outlay			22,667	37,269	21,769	9,000	9,000	9,000
Total Expenditures			587,591	640,863	628,570	637,653	638,480	638,480

Douglas County, Oregon
 General Fund
 Surveyor

Department Personal Services

	Actuals				2005-06		2006-07	
	2003-04		2004-05		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Surveyor	1.00		1.00		1.00	62,163	1.00	62,795
Survey Supervisor	1.00		1.00		1.00	51,064	1.00	52,604
Land Surveyor	1.00							
Survey Support Supervisor	1.00		1.00		1.00	39,686	1.00	40,082
Survey Technician 3	1.00		1.00		1.00	39,686	1.00	40,082
Survey Technician 2	3.00		3.00		3.00	107,714	3.00	109,471
Survey Technician 1	1.00		1.00		1.00	25,426	1.00	26,208
TOTALS								
Regular Salary & FTE	<u>9.00</u>	330,728	<u>8.00</u>	320,422	<u>8.00</u>	325,739	<u>8.00</u>	331,241
Temporary		14,171		11,850		32,958		32,958
Total Salary		344,899		332,272		358,697		364,199
PERS		56,883		57,994	23.48%	76,485	23.48%	77,773
Social Security		25,663		25,073	7.65%	27,440	7.65%	27,861
Worker's Compensation		19,330		3,390	1.50%	5,380	1.50%	5,463
Unemployment		6,222		1,186	0.38%	1,365	0.38%	1,384
Medical & Dental Insurance		66,516		75,978	\$895/mo	85,920	\$1000/mo	96,000
TOTAL PERSONAL SERVICES		519,513		495,893		555,287		572,680