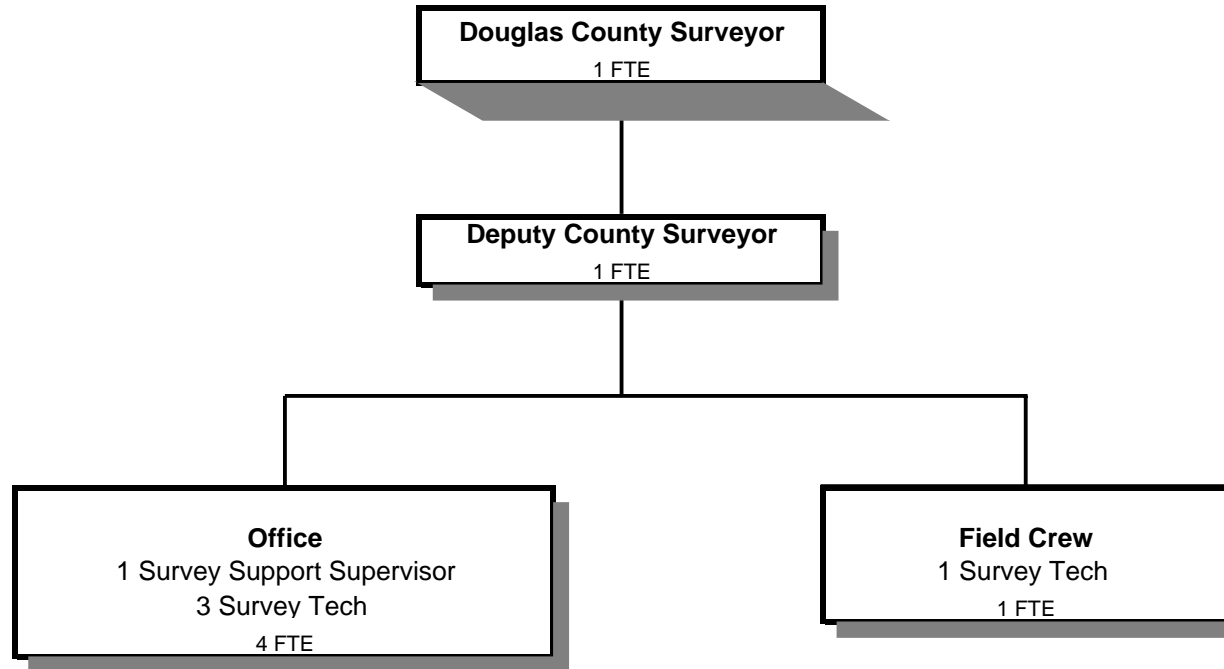


SURVEYOR



	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Revised Budget FY 07-08	Proposed FY 08-09	Approved FY 08-09	Adopted FY 08-09
<u>GENERAL OPERATIONS</u>							
<u>RESOURCES</u>							
Charges and Fees	100,777	125,463	126,538	207,500	190,500	190,500	190,500
<u>REQUIREMENTS</u>							
Personal Services	432,102	478,575	481,411	367,378	301,429	301,429	301,429
Materials & Services	24,945	17,551	21,210	23,259	21,344	21,344	21,344
Capital Outlay	3,854	15,002					
Total	460,901	511,128	502,621	390,637	322,773	322,773	322,773
General Resource Contribution Required	360,124	385,665	376,083	183,137	132,273	132,273	132,273
<u>CORNER PRESERVATION DEDICATED FUNDS</u>							
<u>RESOURCES</u>							
Beginning Balance - Restricted Use	433,464	381,265	432,452	466,000	343,000	343,000	343,000
Charges and Fees	117,010	123,855	125,459	245,000	210,000	210,000	210,000
Total	550,474	505,120	557,911	711,000	553,000	553,000	553,000
<u>REQUIREMENTS</u>							
Personal Services	63,791	61,216	57,294	196,805	200,977	200,977	200,977
Materials & Services	82,756	12,802	26,590	100,507	84,307	84,307	84,307
Capital Outlay	33,415	11,198	7,521				
Total	179,962	85,216	91,405	297,312	285,284	285,284	285,284
Interest Allocated to Corner Preservation	10,753	12,548					
Ending Balance - Restricted Use	381,265	432,452	466,506	413,688	267,716	267,716	267,716
<u>TOTAL DEPARTMENT</u>							
Revenues - Charges and Fees	217,787	249,318	251,997	452,500	400,500	400,500	400,500
Requirements:							
Personal Services	495,893	539,791	538,705	564,183	502,406	502,406	502,406
Materials & Services	107,701	30,353	47,800	123,766	105,651	105,651	105,651
Capital Outlay	37,269	26,200	7,521				
Total Expenditures	640,863	596,344	594,026	687,949	608,057	608,057	608,057
Staffing FTE	8.00	8.00	8.00	8.00	7.00	7.00	7.00

Douglas County, Oregon
General Fund
Surveyor

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 08-09
100-0450-2150-00-000000	Surveyor Fees	General	-88,388	-90,537	-139,000	-130,000	-130,000	-130,000
100-0450-2155-00-001110	Corner Preservation Fund	General	-121,855	-125,459	-245,000	-210,000	-210,000	-210,000
100-0450-2270-00-000000	Printing Services	General	-36,597	-35,856	-68,000	-60,000	-60,000	-60,000
100-0450-3879-00-000000	Miscellaneous	General	-478	-142	-500	-500	-500	-500
100-0450-3879-00-001110	Miscellaneous	General	-2,000	-3	0	0	0	0
Total Revenue			-249,318	-251,997	-452,500	-400,500	-400,500	-400,500
100-0450-4000-00-000000	Regular Employees	General	293,753	298,253	225,930	186,140	186,140	186,140
100-0450-4000-00-001110	Regular Employees	General	32,903	33,893	110,145	113,120	113,120	113,120
100-0450-4030-00-000000	Temporary Employees	General	5,266	777	0	0	0	0
100-0450-4030-00-001110	Temporary Employees	General	5,265	256	10,000	10,000	10,000	10,000
100-0450-4500-00-000000	PERS	General	69,325	70,232	59,917	49,364	49,364	49,364
100-0450-4500-00-001110	PERS	General	7,765	7,982	29,210	30,000	30,000	30,000
100-0450-4510-00-000000	Social Security	General	22,426	22,349	17,284	14,240	14,240	14,240
100-0450-4510-00-001110	Social Security	General	2,824	2,496	9,191	9,418	9,418	9,418
100-0450-4520-00-000000	Workers' Compensation	General	4,477	4,485	3,389	1,861	1,861	1,861
100-0450-4520-00-001110	Workers' Compensation	General	572	512	1,802	1,232	1,232	1,232
100-0450-4530-00-000000	Medical and Dental Insurance	General	82,192	84,178	60,000	48,000	48,000	48,000
100-0450-4530-00-001110	Medical and Dental Insurance	General	11,742	12,025	36,000	36,000	36,000	36,000
100-0450-4540-00-000000	Unemployment	General	1,136	1,137	858	1,824	1,824	1,824
100-0450-4540-00-001110	Unemployment	General	145	130	457	1,207	1,207	1,207
Total Personal Services			539,791	538,705	564,183	502,406	502,406	502,406
100-0450-5099-00-000000	Other Professional Services	General	0	113	0	0	0	0
100-0450-5099-00-001110	Other Professional Services	General	0	0	63,000	63,000	63,000	63,000
100-0450-6010-00-001110	Signing Materials	General	-116	0	0	0	0	0
100-0450-6060-00-000000	Tools	General	0	86	250	250	250	250
100-0450-6060-00-001110	Tools	General	54	0	1,000	500	500	500
100-0450-6070-00-000000	Field Supplies	General	246	496	500	500	500	500
100-0450-6070-00-001110	Field Supplies	General	2,195	17	1,000	500	500	500
100-0450-6290-00-000000	Software Purchases	General	2,490	3,010	1,000	1,000	1,000	1,000
100-0450-6290-00-001110	Software Purchases	General	2,729	6,970	0	0	0	0
100-0450-6295-00-000000	Equipment-Noninventory	General	981	1,060	0	0	0	0
100-0450-6295-00-001110	Equipment-Noninventory	General	0	850	0	0	0	0
100-0450-6299-00-001110	Other Materials and Supplies	General	1,656	0	1,500	1,200	1,200	1,200

Douglas County, Oregon
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Surveyor

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
100-0450-6460-00-000000	Software Rental	General	0	0	900	900	900	900
100-0450-6460-00-001110	Software Rental	General	450	7,580	9,770	9,770	9,770	9,770
100-0450-6500-00-001110	Interdept Vehicle Expense	General	5,499	4,353	7,600	7,600	7,600	7,600
100-0450-6510-00-000000	Equip/Vehicle Main & Repair	General	981	760	2,500	2,500	2,500	2,500
100-0450-6510-02-000000	Equip/Vehicle Main & Repair	Equipment Service Contracts	2,059	2,146	2,256	2,256	2,256	2,256
100-0450-6510-02-001110	Equip/Vehicle Main & Repair	Equipment Service Contracts	0	0	500	500	500	500
100-0450-6680-01-000000	Communication	Telephone	394	288	500	500	500	500
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	1,770	3,203	3,203	2,188	2,188	2,188
100-0450-6720-01-001110	Fire/Liability Insurance	Liability Ins Interdept Charges	230	437	437	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	250	250	250
100-0450-7350-00-000000	Printing	General	6,266	6,657	7,000	6,500	6,500	6,500
100-0450-7400-00-000000	Office Supplies and Expenses	General	1,516	1,964	2,500	2,500	2,500	2,500
100-0450-7410-00-000000	Postage	General	497	449	550	550	550	550
100-0450-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	31	381	500	500	500	500
100-0450-7420-02-000000	Duplicating Services	Microfilming	0	0	200	100	100	100
100-0450-7420-02-001110	Duplicating Services	Microfilming	0	6,382	0	0	0	0
100-0450-7500-00-000000	Subscriptions & Periodicals	General	0	0	100	100	100	100
100-0450-7560-00-000000	Conventions, Schools, Seminars	General	0	478	700	400	400	400
100-0450-7560-00-001110	Conventions, Schools, Seminars	General	0	0	200	200	200	200
100-0450-7580-00-000000	Dues and Memberships	General	320	120	400	400	400	400
100-0450-7580-00-001110	Dues and Memberships	General	0	0	200	200	200	200
100-0450-7900-00-001110	Miscellaneous	General	105	0	14,700	0	0	0
Total Materials and Services			30,353	47,800	123,766	105,651	105,651	105,651
100-0450-8200-00-001110	Furniture and Equipment	General	9,519	6,443	0	0	0	0
100-0450-8200-99-000000	Furniture and Equipment	Noninventory	15,002	0	0	0	0	0
100-0450-8200-99-001110	Furniture and Equipment	Noninventory	1,679	1,078	0	0	0	0
Total Capital Outlay			26,200	7,521	0	0	0	0
Total Expenditures			596,344	594,026	687,949	608,057	608,057	608,057

Douglas County, Oregon
General Fund
Surveyor

PERSONAL SERVICES						
		Actual FTE FY 05-06	Actual FTE FY 06-07	Revised Budget FTE FY 07-08	Adopted FY 08-09	
					FTE	Amount
Surveyor		1.00	1.00	1.00	1.00	62,795
Survey Supervisor		1.00	1.00	1.00	1.00	53,706
Survey Support Supervisor		1.00	1.00	1.00	1.00	40,082
Survey Technician 3		1.00	1.00	1.00	1.00	40,082
Survey Technician 2		3.00	3.00	4.00	3.00	102,595
Survey Technician 1		1.00	1.00			
Total Regular		<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>7.00</u>	<u>299,260</u>
Temporary						10,000
PERS	26.52%					79,364
Social Security	7.65%					23,658
Worker's Compensation	1.00%					3,093
Unemployment	0.98%					3,031
Medical & Dental Insurance	\$1,000/mo					84,000
Total Personal Services						<u>502,406</u>