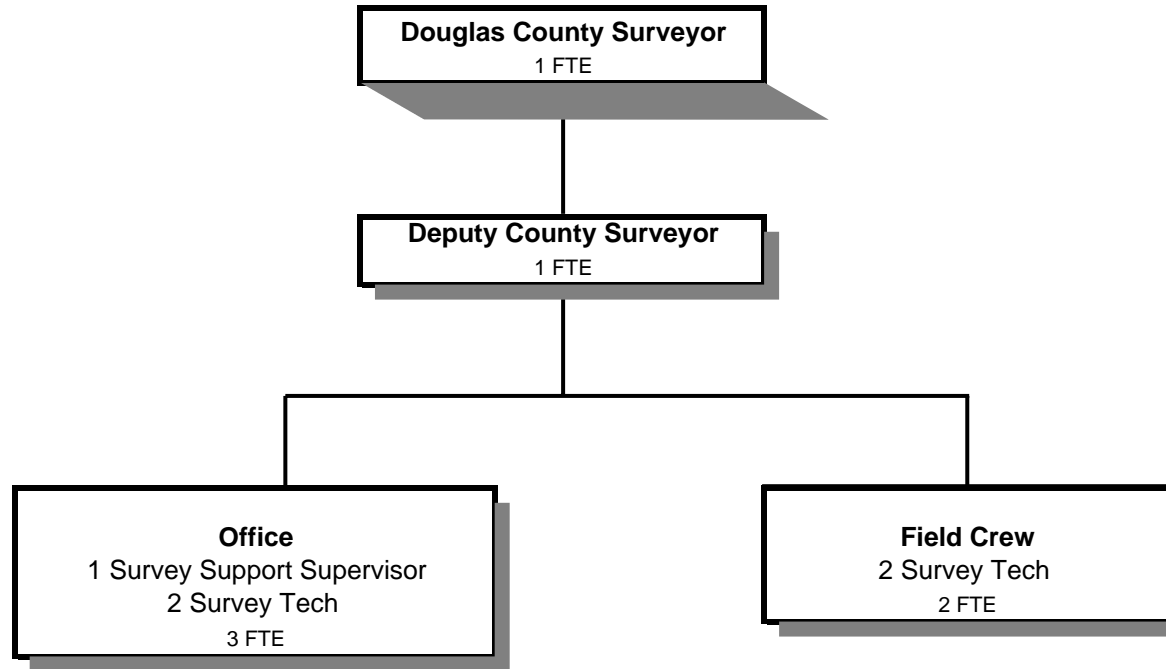


SURVEYOR



	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Revised Budget FY 08-09	Proposed FY 09-10	Approved FY 09-10	Adopted FY 09-10
<u>GENERAL OPERATIONS</u>							
<u>RESOURCES</u>							
Charges and Fees	125,463	126,538	136,306	190,500	112,000	112,000	112,000
<u>REQUIREMENTS</u>							
Personal Services	478,575	481,411	365,065	301,429	212,107	212,107	212,107
Materials & Services	17,551	21,210	19,656	21,344	18,869	18,869	18,869
Capital Outlay	15,002		3,000				
Total	511,128	502,621	387,721	322,773	230,976	230,976	230,976
General Resource Contribution Required	385,665	376,083	251,415	132,273	118,976	118,976	118,976
<u>CORNER PRESERVATION DEDICATED FUNDS</u>							
<u>RESOURCES</u>							
Beginning Balance - Restricted Use	381,265	432,452	466,506	343,000	252,000	252,000	252,000
Charges and Fees	123,855	105,660	176,295	210,000	157,000	157,000	157,000
Total	505,120	538,112	642,801	553,000	409,000	409,000	409,000
<u>REQUIREMENTS</u>							
Personal Services	61,216	57,294	197,644	200,977	272,021	272,021	272,021
Materials & Services	12,802	26,590	84,648	84,307	16,598	16,598	16,598
Capital Outlay	11,198	7,521					
Total	85,216	91,405	282,292	285,284	288,619	288,619	288,619
Interest Allocated to Corner Preservation	12,548	19,799	18,033				
Ending Balance - Restricted Use	432,452	466,506	378,542	267,716	120,381	120,381	120,381
<u>TOTAL DEPARTMENT</u>							
Revenues - Charges and Fees	249,318	232,198	312,601	400,500	269,000	269,000	269,000
Requirements:							
Personal Services	539,791	538,705	562,709	502,406	484,128	484,128	484,128
Materials & Services	30,353	47,800	104,304	105,651	35,467	35,467	35,467
Capital Outlay	26,200	7,521	3,000				
Total Expenditures	596,344	594,026	670,013	608,057	519,595	519,595	519,595
Staffing FTE	8.00	8.00	8.00	7.00	7.00	7.00	7.00

Douglas County, Oregon
General Fund
Surveyor

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 09-10	FY 09-10
100-0450-2150-00	Surveyor Fees	General	90,537	105,486	130,000	92,000	92,000	92,000
100-0450-2155-00	Corner Preservation Fund	General	105,660	176,295	210,000	157,000	157,000	157,000
100-0450-2270-00	Printing Services	General	35,856	30,701	60,000	20,000	20,000	20,000
100-0450-3879-00	Miscellaneous	General	145	119	500	0	0	0
Total Revenue			232,198	312,601	400,500	269,000	269,000	269,000
100-0450-4000-00	Regular Employees	General	332,146	340,395	299,260	304,142	304,142	304,142
100-0450-4030-00	Temporary Employees	General	1,033	8,412	10,000	0	0	0
100-0450-4500-00	PERS	General	78,214	85,095	79,364	66,485	66,485	66,485
100-0450-4510-00	Social Security	General	24,845	25,848	23,658	23,266	23,266	23,266
100-0450-4520-00	Workers' Compensation	General	4,997	5,232	3,093	2,281	2,281	2,281
100-0450-4530-00	Medical and Dental Insurance	General	96,203	96,401	84,000	84,000	84,000	84,000
100-0450-4540-00	Unemployment	General	1,267	1,326	3,031	3,954	3,954	3,954
Total Personal Services			538,705	562,709	502,406	484,128	484,128	484,128
100-0450-5099-00	Other Professional Services	General	113	63,000	63,000	0	0	0
100-0450-6060-00	Tools	General	86	35	750	350	350	350
100-0450-6070-00	Field Supplies	General	513	604	1,000	350	350	350
100-0450-6290-00	Software Purchases	General	9,980	1,975	1,000	1,000	1,000	1,000
100-0450-6295-00	Equipment-Noninventory	General	1,910	0	0	0	0	0
100-0450-6299-00	Other Materials and Supplies	General	0	0	1,200	1,000	1,000	1,000
100-0450-6460-00	Software Rental	General	7,580	9,722	10,670	9,111	9,111	9,111
100-0450-6500-00	Interdept Vehicle Expense	General	4,353	4,789	7,600	5,000	5,000	5,000
100-0450-6510-00	Equip/Vehicle Main & Repair	General	760	1,802	2,500	2,000	2,000	2,000
100-0450-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	2,146	2,163	2,756	2,506	2,506	2,506
100-0450-6680-01	Communication	Telephone	288	700	650	850	850	850
100-0450-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	3,640	3,640	2,625	2,300	2,300	2,300
100-0450-6730-00	Liability Claims	General	0	0	450	450	450	450
100-0450-7350-00	Printing	General	6,657	6,270	6,500	6,500	6,500	6,500
100-0450-7400-00	Office Supplies and Expenses	General	1,964	1,044	2,500	1,500	1,500	1,500
100-0450-7410-00	Postage	General	449	487	550	500	500	500
100-0450-7420-01	Duplicating Services	Photos, Photostats, Copying	381	162	500	400	400	400

Douglas County, Oregon
 General Fund
 Surveyor

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
100-0450-7420-02	Duplicating Services	Microfilming	6,382	0	100	100	100	100
100-0450-7500-00	Subscriptions & Periodicals	General	0	0	100	100	100	100
100-0450-7560-00	Conventions, Schools, Seminars	General	478	295	600	450	450	450
100-0450-7580-00	Dues and Memberships	General	120	612	600	600	600	600
100-0450-7900-00	Miscellaneous	General	0	6,700	0	0	0	0
100-0450-7900-04	Miscellaneous	Bank Card Fees	0	304	0	400	400	400
Total Materials and Services			47,800	104,304	105,651	35,467	35,467	35,467
100-0450-8200-00	Furniture and Equipment	General	6,443	0	0	0	0	0
100-0450-8200-99	Furniture and Equipment	Noninventory	1,078	3,000	0	0	0	0
Total Capital Outlay			7,521	3,000	0	0	0	0
Total Expenditures			594,026	670,013	608,057	519,595	519,595	519,595

Douglas County, Oregon
General Fund
Surveyor

PERSONAL SERVICES						
		Actual FTE FY 06-07	Actual FTE FY 07-08	Revised Budget FTE FY 08-09	Budget FY 09-10	
					FTE	Amount
Surveyor		1.00	1.00	1.00	1.00	62,795
Survey Supervisor		1.00	1.00	1.00	1.00	54,829
Survey Support Supervisor		1.00	1.00	1.00	1.00	40,924
Survey Technician 3		1.00	1.00	1.00	1.00	40,924
Survey Technician 2		3.00	4.00	3.00	3.00	104,670
Survey Technician 1		1.00				
Total Regular		<u>8.00</u>	<u>8.00</u>	<u>7.00</u>	<u>7.00</u>	<u>304,142</u>
PERS	21.86%					66,485
Social Security	7.65%					23,266
Worker's Compensation	0.75%					2,281
Unemployment	1.30%					3,954
Medical & Dental Insurance	\$1,000/mo					<u>84,000</u>
Total Personal Services						<u><u>484,128</u></u>