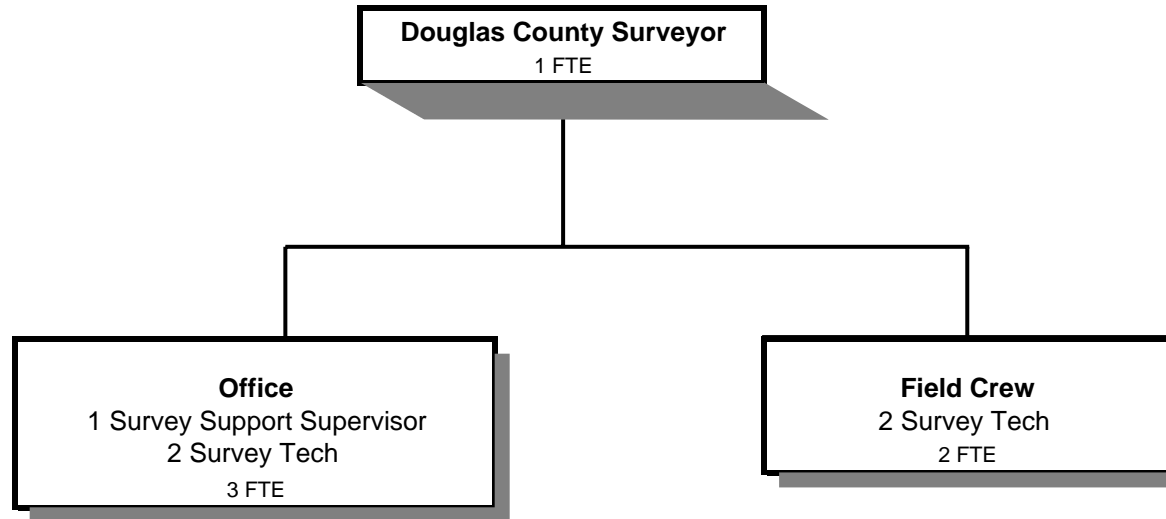


SURVEYOR



	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Revised Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
<u>GENERAL OPERATIONS</u>							
<u>RESOURCES</u>							
Charges and Fees	126,538	136,306	90,695	112,000	70,000	70,000	70,000
<u>REQUIREMENTS</u>							
Personal Services	481,411	365,065	298,832	212,107	200,176	175,270	175,270
Materials & Services	21,210	19,656	14,362	18,869	13,706	13,706	13,706
Capital Outlay		3,000	4,393				
Total	502,621	387,721	317,587	230,976	213,882	188,976	188,976
General Resource Contribution Required	376,083	251,415	226,892	118,976	143,882	118,976	118,976
<u>CORNER PRESERVATION DEDICATED FUNDS</u>							
<u>RESOURCES</u>							
Beginning Balance - Restricted Use	432,452	466,506	378,542	252,000	107,643	107,643	107,643
Charges and Fees	105,660	176,295	151,460	157,000	140,000	140,000	140,000
Total	538,112	642,801	530,002	409,000	247,643	247,643	247,643
<u>REQUIREMENTS</u>							
Personal Services	57,294	197,644	201,042	272,021	226,751	226,751	226,751
Materials & Services	26,590	84,648	73,570	16,598	16,993	16,993	16,993
Capital Outlay	7,521		2,058				
Total	91,405	282,292	276,670	288,619	243,744	243,744	243,744
Interest Allocated to Corner Preservation	19,799	18,033	2,931				
Ending Balance - Restricted Use	466,506	378,542	256,263	120,381	3,899	3,899	3,899
<u>TOTAL DEPARTMENT</u>							
Revenues - Charges and Fees	232,198	312,601	242,155	269,000	210,000	210,000	210,000
Requirements:							
Personal Services	538,705	562,709	499,874	484,128	426,927	402,021	402,021
Materials & Services	47,800	104,304	87,932	35,467	30,699	30,699	30,699
Capital Outlay	7,521	3,000	6,451				
Total Expenditures	594,026	670,013	594,257	519,595	457,626	432,720	432,720
Staffing FTE	8.00	8.00	7.00	7.00	6.00	6.00	6.00

Douglas County, Oregon
General Fund
Surveyor

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
100-0450-2150-00	Surveyor Fees	General	105,486	72,875	92,000	60,000	60,000	60,000
100-0450-2155-00	Corner Preservation Fund	General	176,295	151,460	157,000	140,000	140,000	140,000
100-0450-2270-00	Printing Services	General	30,701	17,665	20,000	10,000	10,000	10,000
100-0450-3879-00	Miscellaneous	General	119	155	0	0	0	0
Total Revenue			312,601	242,155	269,000	210,000	210,000	210,000
100-0450-4000-00	Regular Employees	General	340,395	300,070	304,142	253,002	234,078	234,078
100-0450-4030-00	Temporary Employees	General	8,412	9,992	0	20,000	20,000	20,000
100-0450-4500-00	PERS	General	85,095	76,861	66,485	55,306	51,170	51,170
100-0450-4510-00	Social Security	General	25,848	22,643	23,266	20,885	19,437	19,437
100-0450-4520-00	Workers' Compensation	General	5,232	3,145	2,281	956	889	889
100-0450-4530-00	Medical and Dental Insurance	General	96,401	84,178	84,000	72,000	72,000	72,000
100-0450-4540-00	Unemployment	General	1,326	2,985	3,954	4,778	4,447	4,447
Total Personal Services			562,709	499,874	484,128	426,927	402,021	402,021
100-0450-5099-00	Other Professional Services	General	63,000	63,000	0	0	0	0
100-0450-6060-00	Tools	General	35	0	350	350	350	350
100-0450-6070-00	Field Supplies	General	604	347	350	350	350	350
100-0450-6290-00	Software Purchases	General	1,975	973	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	9,722	10,579	9,111	9,943	9,943	9,943
100-0450-6500-00	Interdept Vehicle Expense	General	4,789	3,017	5,000	5,000	5,000	5,000
100-0450-6510-00	Equip/Vehicle Main & Repair	General	1,802	456	2,000	2,000	2,000	2,000
100-0450-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	2,163	1,991	2,506	2,506	2,506	2,506
100-0450-6680-01	Communication	Telephone	700	595	850	850	850	850
100-0450-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	3,640	2,625	2,300	600	600	600
100-0450-6730-00	Liability Claims	General	0	0	450	450	450	450
100-0450-7350-00	Printing	General	6,270	2,182	6,500	2,600	2,600	2,600
100-0450-7400-00	Office Supplies and Expenses	General	1,044	1,147	1,500	1,500	1,500	1,500
100-0450-7410-00	Postage	General	487	286	500	500	500	500
100-0450-7420-01	Duplicating Services	Photos, Photostats, Copying	162	146	400	400	400	400

Douglas County, Oregon
 General Fund
 Surveyor

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
100-0450-7420-02	Duplicating Services	Microfilming	0	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	295	25	450	450	450	450
100-0450-7580-00	Dues and Memberships	General	612	264	600	600	600	600
100-0450-7900-00	Miscellaneous	General	6,700	0	0	0	0	0
100-0450-7900-04	Miscellaneous	Bank Card Fees	304	299	400	400	400	400
Total Materials and Services			104,304	87,932	35,467	30,699	30,699	30,699
100-0450-8200-99	Furniture and Equipment	Noninventory	3,000	6,451	0	0	0	0
Total Capital Outlay			3,000	6,451	0	0	0	0
Total Expenditures			670,013	594,257	519,595	457,626	432,720	432,720

Douglas County, Oregon
General Fund
Surveyor

PERSONAL SERVICES						
		Actual	Actual	Revised	Budget	
		FTE	FTE	Budget	FY 10-11	
		FY 07-08	FY 08-09	FTE	FTE	Amount
Surveyor		1.00	1.00	1.00	1.00	62,795
Survey Supervisor		1.00	1.00	1.00		
Survey Support Supervisor		1.00	1.00	1.00	1.00	41,735
Survey Technician 3		1.00	1.00	1.00	1.00	41,735
Survey Technician 2		4.00	3.00	3.00	3.00	106,737
Total Regular		<u>8.00</u>	<u>7.00</u>	<u>7.00</u>	<u>6.00</u>	<u>253,002</u>
<i>Less Budget Adjustment</i>						<i>(18,924)</i>
Temporary						20,000
PERS	21.86%					51,170
Social Security	7.65%					19,437
Worker's Compensation	0.35%					889
Unemployment	1.75%					4,447
Medical & Dental Insurance	\$1,000/mo					<u>72,000</u>
Total Personal Services						<u><u>402,021</u></u>