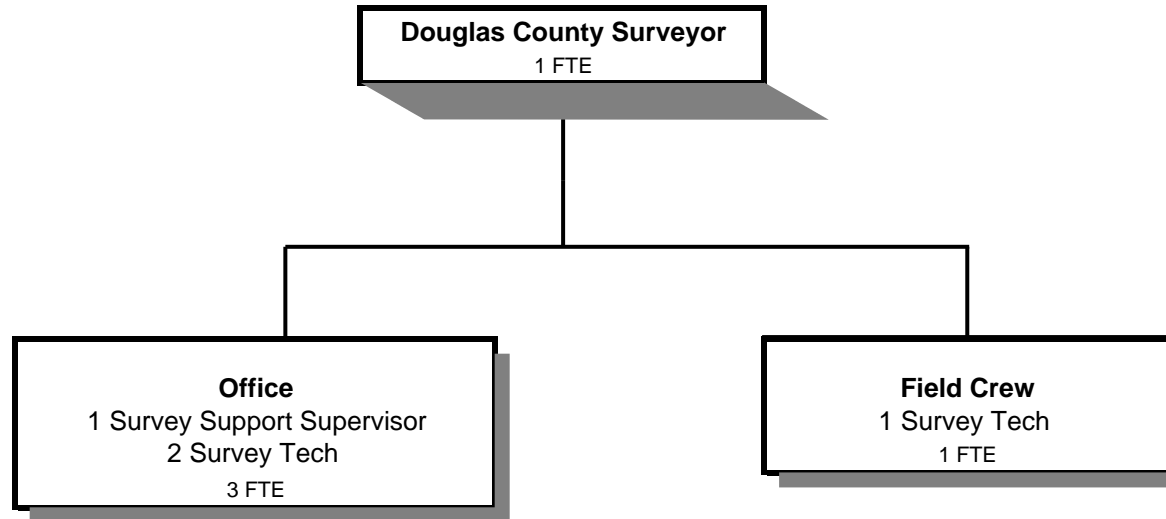


SURVEYOR



Douglas County, Oregon
General Fund
Surveyor (0450)

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Revised Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
<u>GENERAL OPERATIONS</u>							
<u>RESOURCES</u>							
Charges and Fees	136,306	90,695	58,594	70,000	67,100	67,100	67,100
<u>REQUIREMENTS</u>							
Personal Services	365,065	298,832	211,958	141,808	194,746	194,746	194,746
Materials & Services	19,656	14,362	14,931	13,706	13,806	13,806	13,806
Capital Outlay	3,000	4,393					
Total	387,721	317,587	226,889	155,514	208,552	208,552	208,552
General Resource Contribution Required	251,415	226,892	168,295	85,514	141,452	141,452	141,452
<u>CORNER PRESERVATION DEDICATED FUNDS</u>							
<u>RESOURCES</u>							
Beginning Balance - Restricted Use	466,506	378,542	256,263	107,643	51,000	51,000	51,000
Charges and Fees	176,295	151,460	132,769	140,000	135,000	135,000	135,000
Total	642,801	530,002	389,032	247,643	186,000	186,000	186,000
<u>REQUIREMENTS</u>							
Personal Services	197,644	201,042	275,160	193,285	163,568	163,568	163,568
Materials & Services	84,648	73,570	10,756	16,993	17,400	17,400	17,400
Capital Outlay		2,058					
Total	282,292	276,670	285,916	210,278	180,968	180,968	180,968
Interest Allocated to Corner Preservation	18,033	2,931	2,731				
Ending Balance - Restricted Use	378,542	256,263	105,847	37,365	5,032	5,032	5,032
<u>TOTAL DEPARTMENT</u>							
Revenues - Charges and Fees	312,601	242,155	191,363	210,000	202,100	202,100	202,100
Requirements:							
Personal Services	562,709	499,874	487,118	335,093	358,314	358,314	358,314
Materials & Services	104,304	87,932	25,687	30,699	31,206	31,206	31,206
Capital Outlay	3,000	6,451					
Total Expenditures	670,013	594,257	512,805	365,792	389,520	389,520	389,520
Staffing FTE	8.00	7.00	7.00	5.00	5.00	5.00	5.00

Douglas County, Oregon
General Fund
Surveyor

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 11-12
100-0450-2150-00	Surveyor Fees	General	72,875	46,525	60,000	55,000	55,000	55,000
100-0450-2155-00	Corner Preservation Fund	General	151,460	132,769	140,000	135,000	135,000	135,000
100-0450-2270-00	Printing Services	General	17,665	11,950	10,000	12,000	12,000	12,000
100-0450-3879-00	Miscellaneous	General	155	119	0	100	100	100
Total Revenue			242,155	191,363	210,000	202,100	202,100	202,100
100-0450-4000-00	Regular Employees	General	300,070	307,531	192,343	214,236	214,236	214,236
100-0450-4030-00	Temporary Employees	General	9,992	0	20,000	5,000	5,000	5,000
100-0450-4500-00	PERS	General	76,861	67,226	42,047	56,538	56,538	56,538
100-0450-4510-00	Social Security	General	22,643	22,562	16,244	16,772	16,772	16,772
100-0450-4520-00	Workers' Compensation	General	3,145	2,297	743	767	767	767
100-0450-4530-00	Medical and Dental Insurance	General	84,178	83,493	60,000	61,165	61,165	61,165
100-0450-4540-00	Unemployment	General	2,985	4,009	3,716	3,836	3,836	3,836
Total Personal Services			499,874	487,118	335,093	358,314	358,314	358,314
100-0450-5099-00	Other Professional Services	General	63,000	0	0	0	0	0
100-0450-6060-00	Tools	General	0	0	350	350	350	350
100-0450-6070-00	Field Supplies	General	347	223	350	350	350	350
100-0450-6290-00	Software Purchases	General	973	676	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	10,579	9,443	9,943	10,500	10,500	10,500
100-0450-6500-00	Interdept Vehicle Expense	General	3,017	2,592	5,000	5,000	5,000	5,000
100-0450-6510-00	Equip/Vehicle Main & Repair	General	456	73	2,000	2,000	2,000	2,000
100-0450-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	1,991	2,146	2,506	2,506	2,506	2,506
100-0450-6680-01	Communication	Telephone	595	317	850	700	700	700
100-0450-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	2,625	2,300	600	500	500	500
100-0450-6730-00	Liability Claims	General	0	0	450	450	450	450
100-0450-7350-00	Printing	General	2,182	4,616	2,600	3,000	3,000	3,000
100-0450-7400-00	Office Supplies and Expenses	General	1,147	1,523	1,500	1,500	1,500	1,500
100-0450-7410-00	Postage	General	286	282	500	500	500	500
100-0450-7420-01	Duplicating Services	Photos, Photostats, Copying	146	152	400	400	400	400

Douglas County, Oregon
 General Fund
 Surveyor

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 08-09	FY 09-10	Budget	FY 11-12	FY 11-12	FY 11-12
					FY 10-11			
100-0450-7420-02	Duplicating Services	Microfilming	0	44	100	100	100	100
100-0450-7500-00	Subscriptions & Periodicals	General	0	255	100	100	100	100
100-0450-7560-00	Conventions, Schools, Seminars	General	25	112	450	450	450	450
100-0450-7580-00	Dues and Memberships	General	264	632	600	400	400	400
100-0450-7900-04	Miscellaneous	Bank Card Fees	299	301	400	400	400	400
Total Materials and Services			87,932	25,687	30,699	31,206	31,206	31,206
100-0450-8200-99	Furniture and Equipment	Noninventory	6,451	0	0	0	0	0
Total Capital Outlay			6,451	0	0	0	0	0
Total Expenditures			594,257	512,805	365,792	389,520	389,520	389,520

Douglas County, Oregon
General Fund
Surveyor

PERSONAL SERVICES					
	Actual FTE FY 08-09	Actual FTE FY 09-10	Revised Budget FTE FY 10-11	Budget FY 11-12	
				FTE	Amount
Surveyor	1.00	1.00	1.00	1.00	62,795
Survey Supervisor	1.00	1.00			
Survey Support Supervisor	1.00	1.00	1.00	1.00	42,568
Survey Technician 3	1.00	1.00			
Survey Technician 2	3.00	3.00	3.00	3.00	108,873
Total Regular	<u>7.00</u>	<u>7.00</u>	<u>5.00</u>	<u>5.00</u>	<u>214,236</u>
Temporary					5,000
PERS		24.60%, 26.39%			56,538
Social Security		7.65%			16,772
Worker's Compensation		0.35%			767
Unemployment		1.75%			3,836
Medical & Dental Insurance		\$1,020/mo			<u>61,165</u>
Total Personal Services					<u><u>358,314</u></u>