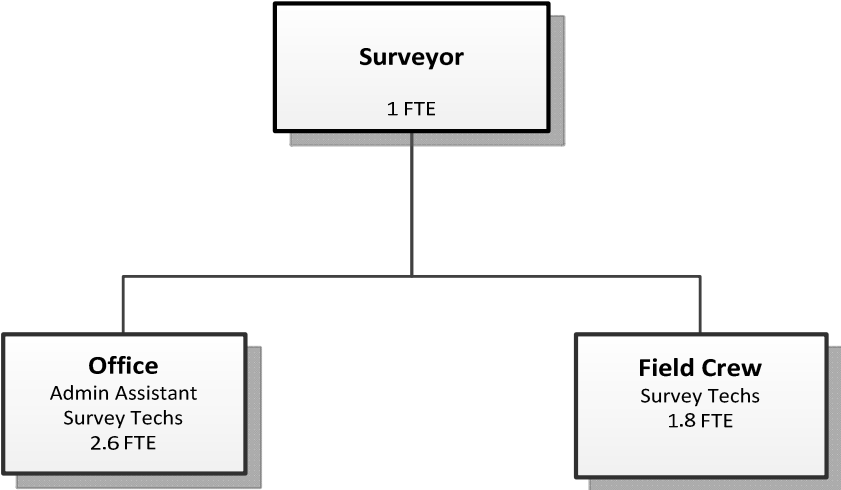


**SURVEYOR**



	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Revised Budget FY 16-17	Proposed FY 17-18	Approved FY 17-18	Adopted FY 17-18
<b><u>GENERAL OPERATIONS</u></b>							
<b><u>RESOURCES</u></b>							
Charges and Fees	47,628	51,863	71,095	95,920	113,000	113,000	113,000
<b><u>REQUIREMENTS</u></b>							
Personnel Services	266,595	272,203	212,799	263,566	332,622	332,622	332,622
Materials & Services	7,811	10,897	20,261	23,207	19,600	19,600	19,600
Capital Outlay	1,162						
Total	275,568	283,100	233,060	286,773	352,222	352,222	352,222
<b>General Resource Contribution Required</b>	<b>227,940</b>	<b>231,237</b>	<b>161,965</b>	<b>190,853</b>	<b>239,222</b>	<b>239,222</b>	<b>239,222</b>
<b><u>CORNER PRESERVATION DEDICATED FUNDS</u></b>							
<b><u>RESOURCES</u></b>							
Beginning Balance - Restricted Use	28,968	22,018	17,618		65,000	65,000	65,000
Charges and Fees	111,283	116,907	127,509	125,000	140,000	140,000	140,000
Total	140,251	138,925	145,127	125,000	205,000	205,000	205,000
<b><u>REQUIREMENTS</u></b>							
Personnel Services	109,444	110,114	90,204	92,302	125,767	125,767	125,767
Materials & Services	8,406	11,313	5	18,110	15,000	15,000	15,000
Capital Outlay	581						
Total	118,431	121,427	90,209	110,412	140,767	140,767	140,767
Interest Allocated to Corner Preservation	198	120	393				
Ending Balance - Restricted Use	22,018	17,618	55,311	14,588	64,233	64,233	64,233
<b><u>TOTAL DEPARTMENT</u></b>							
Revenues - Charges and Fees	158,911	168,770	198,604	220,920	253,000	253,000	253,000
Requirements:							
Personnel Services	376,039	382,317	303,003	355,868	458,389	458,389	458,389
Materials & Services	16,217	22,210	20,266	41,317	34,600	34,600	34,600
Capital Outlay	1,743						
Total Expenditures	393,999	404,527	323,269	397,185	492,989	492,989	492,989
<b>Staffing FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>4.20</b>	<b>4.20</b>	<b>5.40</b>	<b>5.40</b>	<b>5.40</b>

Douglas County, Oregon  
General Fund  
Surveyor

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
					FY 16-17			
100-0450-2150-00	Surveyor Fees	General	45,500	65,850	90,820	108,100	108,100	108,100
100-0450-2155-00	Corner Preservation Fund	General	116,907	127,509	125,000	140,000	140,000	140,000
100-0450-2270-00	Printing Services	General	6,332	5,117	5,000	4,750	4,750	4,750
100-0450-3879-00	Miscellaneous	General	42	125	100	100	100	100
100-0450-3879-80	Miscellaneous	Cash Over/Short	(11)	3	0	50	50	50
<b>Total Revenue</b>			<b>168,770</b>	<b>198,604</b>	<b>220,920</b>	<b>253,000</b>	<b>253,000</b>	<b>253,000</b>
100-0450-4000-00	Regular Employees	General	229,498	174,871	198,327	254,013	254,013	254,013
100-0450-4500-00	PERS	General	56,514	50,122	58,386	80,968	80,968	80,968
100-0450-4510-00	Social Security	General	17,275	13,306	15,172	19,432	19,432	19,432
100-0450-4520-00	Workers' Compensation	General	803	612	1,488	1,906	1,906	1,906
100-0450-4530-00	Medical and Dental Insurance	General	77,883	63,570	81,900	100,800	100,800	100,800
100-0450-4540-00	Unemployment	General	344	522	595	1,270	1,270	1,270
<b>Total Personnel Services</b>			<b>382,317</b>	<b>303,003</b>	<b>355,868</b>	<b>458,389</b>	<b>458,389</b>	<b>458,389</b>
100-0450-5099-00	Other Professional Services	General	0	0	1,000	1,000	1,000	1,000
100-0450-6060-00	Tools	General	12	0	500	500	500	500
100-0450-6070-00	Field Supplies	General	55	29	1,000	1,000	1,000	1,000
100-0450-6290-00	Software Purchases	General	0	1,200	1,400	1,500	1,500	1,500
100-0450-6295-00	Equipment-Noninventory	General	0	875	1,500	1,500	1,500	1,500
100-0450-6299-00	Other Materials and Supplies	General	0	21	5,147	1,000	1,000	1,000
100-0450-6460-00	Software Rental	General	11,554	10,270	10,120	9,300	9,300	9,300
100-0450-6500-00	Interdept Vehicle Expense	General	3,437	2,711	7,750	5,250	5,250	5,250
100-0450-6510-00	Equip/Vehicle Main & Repair	General	489	0	2,000	2,000	2,000	2,000
100-0450-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	0	0	2,000	2,000	2,000	2,000
100-0450-6680-01	Communication	Telephone	686	674	700	700	700	700
100-0450-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	350	400	1,600	1,500	1,500	1,500
100-0450-6730-00	Liability Claims	General	1,919	0	1,000	1,000	1,000	1,000
100-0450-7350-00	Printing	General	2,367	1,743	2,000	1,500	1,500	1,500
100-0450-7400-00	Office Supplies and Expenses	General	633	390	1,000	1,000	1,000	1,000
100-0450-7410-00	Postage	General	85	122	150	200	200	200
100-0450-7420-01	Duplicating Services	Photos, Photostats, Copying	0	0	100	100	100	100

Douglas County, Oregon  
 General Fund  
 Surveyor

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
					FY 16-17			
100-0450-7420-02	Duplicating Services	Microfilming	0	249	300	300	300	300
100-0450-7550-00	Travel	General	0	0	0	1,400	1,400	1,400
100-0450-7560-00	Conventions, Schools, Seminars	General	0	444	1,250	1,250	1,250	1,250
100-0450-7580-00	Dues and Memberships	General	210	400	800	600	600	600
100-0450-7900-04	Miscellaneous	Bank Card Fees	413	738	0	0	0	0
<b>Total Materials and Services</b>			<b>22,210</b>	<b>20,266</b>	<b>41,317</b>	<b>34,600</b>	<b>34,600</b>	<b>34,600</b>
<b>Total Expenditures</b>			<b>404,527</b>	<b>323,269</b>	<b>397,185</b>	<b>492,989</b>	<b>492,989</b>	<b>492,989</b>

Douglas County, Oregon  
 General Fund  
 Surveyor

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 17-18	
	FY 14-15	FY 15-16	FY 16-17	FTE	Amount
Surveyor	1.00	1.00	1.00	1.00	66,643
Administrative Assistant				0.80	28,521
Survey Support Supervisor	1.00	0.80	0.80		
Survey Technician 3	1.00	0.80	0.80	2.00	90,438
Survey Technician 2	2.00	1.60	1.60	1.60	68,411
Total Regular	<u>5.00</u>	<u>4.20</u>	<u>4.20</u>	<u>5.40</u>	<u>254,013</u>
PERS		26.55%, 38.18%			80,968
Social Security		7.65%			19,432
Worker's Compensation		0.75%			1,906
Unemployment		0.50%			1,270
Medical & Dental Insurance		\$1,400/mo			<u>100,800</u>
Total Personnel Services					<u><u>458,389</u></u>