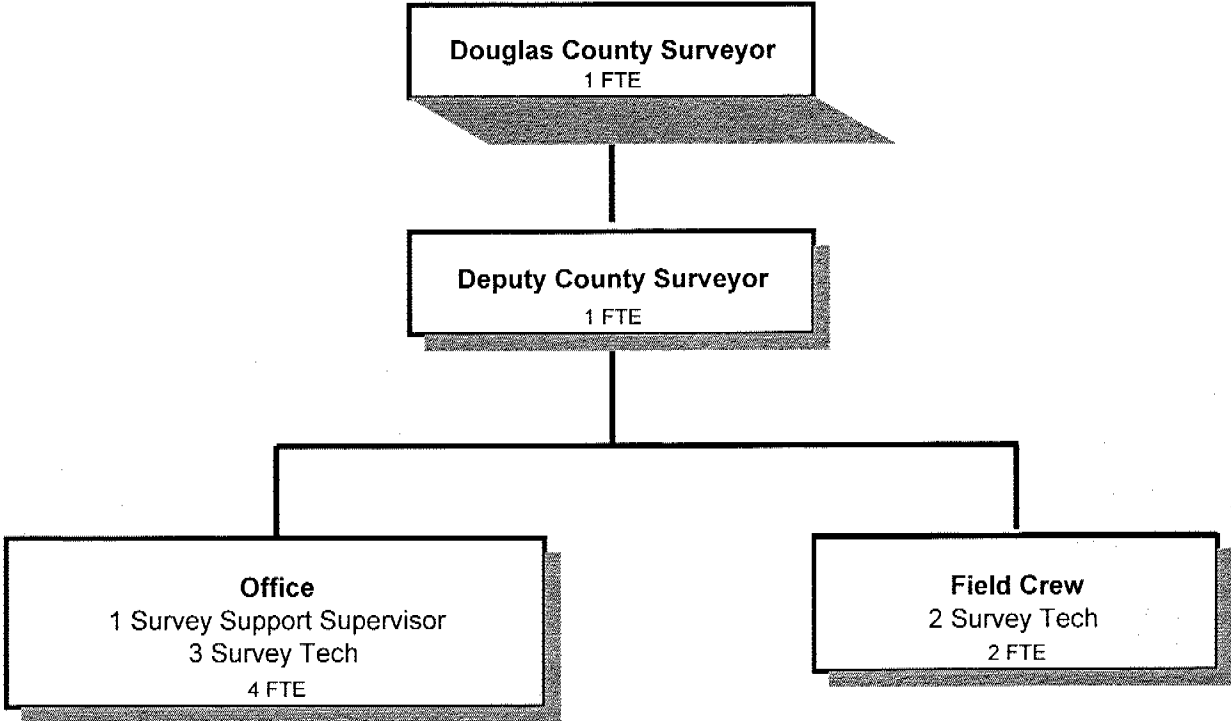


SURVEYOR



SURVEYOR (100-0450)

	<u>Actual</u>				2004-05 Budget	<u>2005-06</u>		
	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>		<u>Proposed</u>	<u>Approved</u>	<u>Adopted</u>
<u>GENERAL OPERATIONS</u>								
<u>RESOURCES</u>								
Charges and Fees	85,769	73,142	72,859	84,821	75,500	75,500	75,500	75,500
<u>REQUIREMENTS</u>								
Personal Services	402,490	431,463	462,433	447,426	445,462	474,962	475,784	475,784
Materials & Services	21,708	20,578	16,128	20,351	29,147	24,530	24,530	24,530
* Capital Outlay			4,589	1,778	5,652	17,469	17,469	17,469
Total	424,198	452,041	483,150	469,555	480,261	516,961	517,783	517,783
General Resource Contribution Required	338,429	378,899	410,291	384,734	404,761	441,461	442,283	442,283
<u>CORNER PRESERVATION DEDICATED FUNDS</u>								
<u>RESOURCES</u>								
Beginning Balance - Restricted Use	313,613	313,612	384,481		400,000	400,000	400,000	400,000
Charges and Fees	95,090	112,705	118,715	127,900	125,000	125,000	125,000	125,000
	408,703	426,317	503,196	127,900	525,000	525,000	525,000	525,000
<u>REQUIREMENTS</u>								
Personal Services	62,974	62,607	66,872	72,090	73,082	79,503	79,503	79,503
Materials & Services	3,258	6,905	7,386	25,057	149,954	26,984	26,984	26,984
Capital Outlay	3,965	13,251	29,000	20,889	20,390	4,300	4,300	4,300
Total	70,197	82,763	103,258	118,036	243,426	110,787	110,787	110,787
Ending Balance - Restricted Use	338,506	338,505	399,938	9,864	281,574	414,213	414,213	414,213
<u>TOTAL DEPARTMENT REQUIREMENTS</u>								
Personal Services	465,465	494,068	529,305	519,516	518,544	554,465	555,287	555,287
Materials & Services	24,966	27,485	23,514	45,408	179,101	51,514	51,514	51,514
Capital Outlay	3,965	13,251	33,589	22,667	26,042	21,769	21,769	21,769
Total	494,396	534,804	586,408	587,591	723,687	627,748	628,570	628,570
Staffing FTE	9.00	9.00	9.00	9.00	8.00	8.00	8.00	8.00

* Cabinets & Flat File Drawers \$12,469; Upgrade 2 computers \$5,000

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
100-0450-2150-00-000000	Surveyor Fees	General	-49,275	-58,500	-50,000	-50,000	-50,000	-50,000
100-0450-2155-00-001110	Corner Preservation Fund	General	-118,715	-127,900	-125,000	-125,000	-125,000	-125,000
100-0450-2270-00-000000	Printing Services	General	-23,459	-26,229	-25,000	-25,000	-25,000	-25,000
100-0450-3879-00-000000	Miscellaneous	General	-125	-92	-500	-500	-500	-500
Total Revenue			-191,574	-212,721	-200,500	-200,500	-200,500	-200,500
100-0450-4000-00-000000	Regular Employees	General	317,368	284,492	287,394	292,331	292,947	292,947
100-0450-4000-00-001110	Regular Employees	General	46,595	45,275	30,410	32,792	32,792	32,792
100-0450-4030-00-000000	Temporary Employees	General	1,067	13,542	13,019	10,000	10,000	10,000
100-0450-4030-00-001110	Temporary Employees	General	0	629	22,939	22,958	22,958	22,958
100-0450-4090-00-000000	Compensated Absences	General	-1,820	961	0	0	0	0
100-0450-4500-00-000000	PERS	General	57,799	48,701	51,989	68,639	68,785	68,785
100-0450-4500-00-001110	PERS	General	8,594	8,183	5,501	7,700	7,700	7,700
100-0450-4510-00-000000	Social Security	General	23,854	22,260	22,981	23,128	23,175	23,175
100-0450-4510-00-001110	Social Security	General	3,478	3,404	4,081	4,265	4,265	4,265
100-0450-4520-00-000000	Workers' Compensation	General	3,163	16,585	3,004	4,535	4,544	4,544
100-0450-4520-00-001110	Workers' Compensation	General	463	2,746	533	836	836	836
100-0450-4520-01-000000	Workers' Compensation	Workers Comp Claims	281	0	0	0	0	0
100-0450-4530-00-000000	Medical and Dental Insurance	General	59,313	55,546	66,024	75,180	75,180	75,180
100-0450-4530-00-001110	Medical and Dental Insurance	General	7,580	10,970	9,432	10,740	10,740	10,740
100-0450-4540-00-000000	Unemployment	General	1,108	5,339	1,051	1,149	1,153	1,153
100-0450-4540-00-001110	Unemployment	General	162	883	186	212	212	212
Total Personal Services			529,305	519,516	518,544	554,465	555,287	555,287
100-0450-5099-00-000000	Other Professional Services	General	0	100	0	0	0	0
100-0450-5099-00-001110	Other Professional Services	General	2,360	4,195	125,000	0	0	0
100-0450-6060-00-000000	Tools	General	0	0	250	250	250	250
100-0450-6060-00-001110	Tools	General	0	0	1,000	1,000	1,000	1,000
100-0450-6070-00-000000	Field Supplies	General	570	817	500	500	500	500
100-0450-6070-00-001110	Field Supplies	General	23	63	1,500	1,500	1,500	1,500
100-0450-6290-00-000000	Software Purchases	General	1,590	1,525	7,620	1,754	1,754	1,754
100-0450-6290-00-001110	Software Purchases	General	256	18,864	1,500	1,000	1,000	1,000
100-0450-6295-00-000000	Equipment-Noninventory	General	879	500	1,500	1,500	1,500	1,500
100-0450-6295-00-001110	Equipment-Noninventory	General	2,762	0	0	0	0	0
100-0450-6299-00-001110	Other Materials and Supplies	General	688	0	500	500	500	500
100-0450-6460-00-000000	Software Rental	General	0	0	1,602	900	900	900
100-0450-6460-00-001110	Software Rental	General	0	0	2,704	2,634	2,634	2,634
100-0450-6500-00-000000	Interdept Vehicle Expense	General	2,674	2,712	0	0	0	0
100-0450-6500-00-001110	Interdept Vehicle Expense	General	1,258	1,505	16,020	9,620	9,620	9,620
100-0450-6510-00-000000	Equip/Vehicle Main & Repair	General	515	2,555	2,000	2,500	2,500	2,500
100-0450-6510-02-000000	Equip/Vehicle Main & Repair	Equipment Service Contracts	545	558	1,000	2,256	2,256	2,256
100-0450-6510-02-001110	Equip/Vehicle Main & Repair	Equipment Service Contracts	39	40	500	500	500	500
100-0450-6680-01-000000	Communication	Telephone	293	1,507	1,000	1,000	1,000	1,000
100-0450-6680-01-001110	Communication	Telephone	0	0	150	150	150	150

Surveyor

Account Flexfields	Account	Sub	Actuals		2004-2005		2005-2006	
			2002-2003	2003-2004	Budget	Proposed	Approved	Adopted
100-0450-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	0	1,540	1,775	1,770	1,770	1,770
100-0450-6720-01-001110	Fire/Liability Insurance	Liability Ins Interdept Charges	0	200	230	230	230	230
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	450	450	450
100-0450-7350-00-000000	Printing	General	6,445	5,923	6,500	6,500	6,500	6,500
100-0450-7400-00-000000	Office Supplies and Expenses	General	1,150	1,069	2,500	2,500	2,500	2,500
100-0450-7410-00-000000	Postage	General	407	424	500	500	500	500
100-0450-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	56	23	500	500	500	500
100-0450-7420-02-000000	Duplicating Services	Microfilming	70	200	200	200	200	200
100-0450-7500-00-000000	Subscriptions, Books & Periodi	General	24	0	100	100	100	100
100-0450-7550-00-000000	Travel	General	0	0	500	500	500	500
100-0450-7550-00-001110	Travel	General	0	0	0	200	200	200
100-0450-7560-00-000000	Conventions, Schools, Seminars	General	470	578	500	700	700	700
100-0450-7560-00-001110	Conventions, Schools, Seminars	General	0	60	200	200	200	200
100-0450-7580-00-000000	Dues and Memberships	General	440	320	400	400	400	400
100-0450-7580-00-001110	Dues and Memberships	General	0	130	200	9,000	9,000	9,000
Total Materials and Services			23,514	45,408	179,101	51,514	51,514	51,514
100-0450-8200-00-000000	Furniture and Equipment	General	3,639	0	5,652	12,469	12,469	12,469
100-0450-8200-00-001110	Furniture and Equipment	General	29,000	12,332	20,390	0	0	0
100-0450-8200-99-000000	Furniture and Equipment	Noninventory	950	1,778	0	5,000	5,000	5,000
100-0450-8200-99-001110	Furniture and Equipment	Noninventory	0	8,557	0	4,300	4,300	4,300
Total Capital Outlay			33,589	22,667	26,042	21,769	21,769	21,769
Total Expenditures			586,408	587,591	723,687	627,748	628,570	628,570

Surveyor (0450)	Actuals				2004-05		2005-06	
	2002-03		2003-04		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Surveyor	1.00		1.00		1.00	61,547	1.00	62,163
Survey Supervisor	1.00		1.00		1.00	49,546	1.00	51,064
Land Surveyor	1.00		1.00					
Survey Support Supervisor	1.00		1.00		1.00	39,291	1.00	39,686
Survey Technician 3	1.00		1.00		1.00	39,291	1.00	39,686
Survey Technician 2	3.00		3.00		3.00	104,582	3.00	107,714
Survey Technician 1	1.00		1.00		1.00	23,547	1.00	25,426
TOTALS								
Regular Salary & FTE	<u>9.00</u>	<u>362,443</u>	<u>9.00</u>	<u>330,728</u>	<u>8.00</u>	<u>317,804</u>	<u>8.00</u>	<u>325,741</u>
Temporary		<u>1,067</u>		<u>14,171</u>		<u>35,958</u>		<u>32,958</u>
Total Salary		<u>363,510</u>		<u>344,899</u>		<u>353,762</u>		<u>358,699</u>
PERS					18.09%	57,490	23.48%	76,484
Social Security					7.65%	27,062	7.65%	27,440
Worker's Compensation					1.00%	3,537	1.50%	5,380
Unemployment					0.35%	1,237	0.38%	1,363
Medical & Dental Insurance					\$786/mo	75,456	\$895/mo	85,920
TOTAL PERSONAL SERVICES		<u>529,305</u>		<u>519,513</u>		<u>518,544</u>		<u>555,287</u>