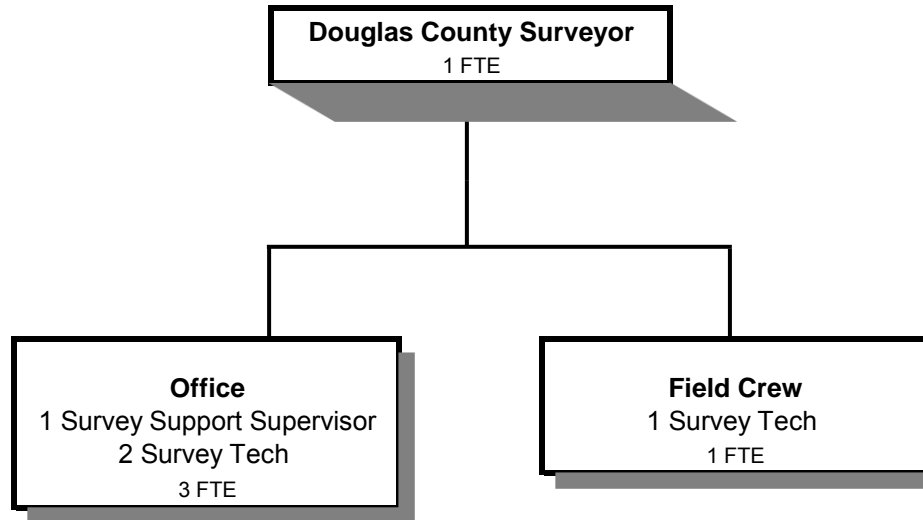


# **SURVEYOR**



Douglas County, Oregon  
General Fund  
Surveyor (0450)

	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Revised Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
<b><u>GENERAL OPERATIONS</u></b>							
<b><u>RESOURCES</u></b>							
Charges and Fees	54,997	46,665	54,483	67,100	67,100	67,100	67,100
<b><u>REQUIREMENTS</u></b>							
Personnel Services	167,700	196,842	255,161	266,552	274,140	274,140	274,140
Materials & Services	7,308	11,685	8,689	15,650	15,650	15,650	15,650
Total	175,008	208,527	263,850	282,202	289,790	289,790	289,790
<b>General Resource Contribution Required</b>	<b>120,011</b>	<b>161,862</b>	<b>209,367</b>	<b>215,102</b>	<b>222,690</b>	<b>222,690</b>	<b>222,690</b>
<b><u>CORNER PRESERVATION DEDICATED FUNDS</u></b>							
<b><u>RESOURCES</u></b>							
Beginning Balance - Restricted Use	105,847	48,301	5,684		15,000	15,000	15,000
Charges and Fees	126,191	123,481	139,356	135,000	135,000	135,000	135,000
Total	232,038	171,782	145,040	135,000	150,000	150,000	150,000
<b><u>REQUIREMENTS</u></b>							
Personnel Services	172,294	157,439	104,405	115,091	121,221	121,221	121,221
Materials & Services	12,391	8,954	11,811	16,400	16,400	16,400	16,400
Total	184,685	166,393	116,216	131,491	137,621	137,621	137,621
Interest Allocated to Corner Preservation	948	295	144				
Ending Balance - Restricted Use	48,301	5,684	28,968	3,509	12,379	12,379	12,379
<b><u>TOTAL DEPARTMENT</u></b>							
Revenues - Charges and Fees	181,188	170,146	193,839	202,100	202,100	202,100	202,100
Requirements:							
Personnel Services	339,994	354,281	359,566	381,643	395,361	395,361	395,361
Materials & Services	19,699	20,639	20,500	32,050	32,050	32,050	32,050
Total Expenditures	359,693	374,920	380,066	413,693	427,411	427,411	427,411
<b>Staffing FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

Douglas County, Oregon  
General Fund  
Surveyor

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 11-12	FY 12-13	Budget	FY 14-15	FY 14-15	FY 14-15
					FY 13-14			
100-0450-2150-00	Surveyor Fees	General	37,700	45,850	55,000	55,000	55,000	55,000
100-0450-2155-00	Corner Preservation Fund	General	123,481	139,356	135,000	135,000	135,000	135,000
100-0450-2270-00	Printing Services	General	8,856	8,586	12,000	12,000	12,000	12,000
100-0450-3879-00	Miscellaneous	General	109	48	100	100	100	100
100-0450-3879-80	Miscellaneous	Cash Over/Short	0	(1)	0	0	0	0
<b>Total Revenue</b>			<b>170,146</b>	<b>193,839</b>	<b>202,100</b>	<b>202,100</b>	<b>202,100</b>	<b>202,100</b>
100-0450-4000-00	Regular Employees	General	215,361	217,867	220,406	225,663	225,663	225,663
100-0450-4030-00	Temporary Employees	General	0	0	5,000	5,000	5,000	5,000
100-0450-4500-00	PERS	General	56,833	57,590	72,205	63,999	63,999	63,999
100-0450-4510-00	Social Security	General	16,063	16,213	17,244	17,646	17,646	17,646
100-0450-4520-00	Workers' Compensation	General	754	763	789	807	807	807
100-0450-4530-00	Medical and Dental Insurance	General	61,501	63,381	64,872	81,900	81,900	81,900
100-0450-4540-00	Unemployment	General	3,769	3,752	1,127	346	346	346
<b>Total Personnel Services</b>			<b>354,281</b>	<b>359,566</b>	<b>381,643</b>	<b>395,361</b>	<b>395,361</b>	<b>395,361</b>
100-0450-6060-00	Tools	General	18	0	350	350	350	350
100-0450-6070-00	Field Supplies	General	43	108	350	600	600	600
100-0450-6290-00	Software Purchases	General	0	70	1,000	1,500	1,500	1,500
100-0450-6295-00	Equipment-Noninventory	General	0	578	0	2,000	2,000	2,000
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	8,945	9,340	10,600	10,600	10,600	10,600
100-0450-6500-00	Interdept Vehicle Expense	General	2,199	4,533	5,000	5,000	5,000	5,000
100-0450-6510-00	Equip/Vehicle Main & Repair	General	815	0	3,200	3,200	3,200	3,200
100-0450-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	1,496	1,711	2,350	250	250	250
100-0450-6680-01	Communication	Telephone	765	948	700	700	700	700
100-0450-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	500	500	350	350	350	350
100-0450-6730-00	Liability Claims	General	0	0	550	550	550	550
100-0450-7350-00	Printing	General	3,475	1,793	3,000	2,600	2,600	2,600
100-0450-7400-00	Office Supplies and Expenses	General	1,233	351	1,500	1,400	1,400	1,400
100-0450-7410-00	Postage	General	144	119	500	150	150	150
100-0450-7420-01	Duplicating Services	Photos, Photostats, Copying	0	150	200	200	200	200

Douglas County, Oregon  
 General Fund  
 Surveyor

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 11-12	FY 12-13	Budget	FY 14-15	FY 14-15	FY 14-15
					FY 13-14			
100-0450-7420-02	Duplicating Services	Microfilming	242	0	250	300	300	300
100-0450-7500-00	Subscriptions & Periodicals	General	0	0	100	100	100	100
100-0450-7560-00	Conventions, Schools, Seminars	General	125	0	250	250	250	250
100-0450-7580-00	Dues and Memberships	General	339	0	400	450	450	450
100-0450-7900-04	Miscellaneous	Bank Card Fees	300	299	400	500	500	500
<b>Total Materials and Services</b>			<b>20,639</b>	<b>20,500</b>	<b>32,050</b>	<b>32,050</b>	<b>32,050</b>	<b>32,050</b>
<b>Total Expenditures</b>			<b>374,920</b>	<b>380,066</b>	<b>413,693</b>	<b>427,411</b>	<b>427,411</b>	<b>427,411</b>

Douglas County, Oregon  
General Fund  
Surveyor

PERSONNEL SERVICES						
		Actual FTE FY 11-12	Actual FTE FY 12-13	Revised Budget FTE FY 13-14	Budget FY 14-15	
					FTE	Amount
Surveyor		1.00	1.00	1.00	1.00	62,795
Survey Support Supervisor		1.00	1.00	1.00	1.00	45,157
Survey Technician 3					1.00	41,174
Survey Technician 2		3.00	3.00	3.00	2.00	76,537
Total Regular		<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>225,663</u>
Temporary						5,000
PERS	25.96% / 28.36%					63,999
Social Security	7.65%					17,646
Worker's Compensation	0.35%					807
Unemployment	0.15%					346
Medical & Dental Insurance	\$1,365/mo					81,900
Total Personnel Services						<u><u>395,361</u></u>