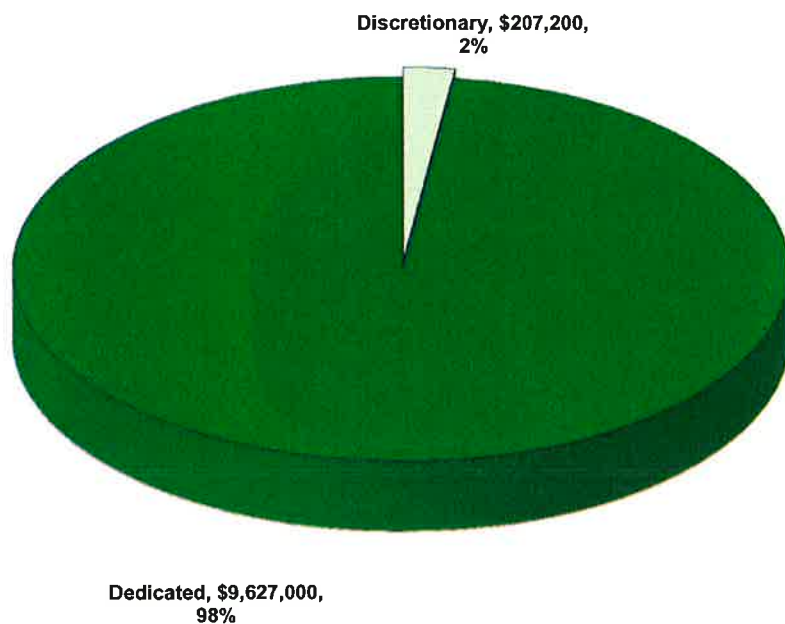


**Clatsop County Functions/Programs Budget  
Land Use & Transportation 2012-2013  
Total \$9,834,200**



# 2012-2013 Budget Summary

Fund: **General**  
Fund ID: **001**  
Organization: **Surveyor**  
Org ID: **1940**

Date: 7/6/2012 2:37 PM

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
<b>Expenditure Categories</b>							
Personnel Services	158,474	142,113	110,400	113,000	113,000	113,000	113,000
Material Supplies	4,638	4,459	4,600	5,300	5,300	5,300	5,300
Other Charges	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>163,112</b>	<b>146,573</b>	<b>115,000</b>	<b>118,300</b>	<b>118,300</b>	<b>118,300</b>	<b>118,300</b>
<b>Funding Sources</b>							
Departmental Revenue	166,980	90,910	71,100	68,500	68,500	68,500	68,500
General Fund Amount Needed to Balance	-3,869	55,663	43,900	49,800	49,800	49,800	49,800
Full Time Positions	1.6	1.6	1	0.95	0.95	0.95	0.95

## Functions and Responsibilities:

The office of the County Surveyor is responsible for checking, filing, and indexing boundary surveys by private and public surveyors. The office maintains all records of surveys and provides means by which the public can use these records. The surveyor checks and approves subdivisions, condominiums and land partitions. The Surveyor surveys County owned lands and County Roads.

Budget Change 2011-2012 VS. 2012-2013								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$3,300	3%	(\$2,600)	-4%	\$5,900	13%	-0.05	-5%
Proposed	\$3,300	3%	(\$2,600)	-4%	\$5,900	13%	-0.05	-5%
Approved	\$3,300	3%	(\$2,600)	-4%	\$5,900	13%	-0.05	-5%
Adopted	\$3,300	3%	(\$2,600)	-4%	\$5,900	13%	-0.05	-5%

# 2012-2013 Budget Summary

Fund: **General**  
Fund ID: **001**  
Organization: **Surveyor**  
Org ID: **1940**

Date: 7/6/2012 2:37 PM

## Significant Budget Changes:

### Requested Budget:

This year's revenues are reduced by \$2,600 over last fiscal year. A reduced number of surveys, partitions and subdivisions are being submitted for filing due to the slow economy and reduced development. Work for other departments is reduced by \$800.

The expenditures reflect an overall increase of \$3,300 over last fiscal year. The increase in personnel costs is due to \$2,600 additional in personnel costs for cost of living, step increase and increase in benefits costs. This amount was held to a minimum by the reduction of .05 FTE in the Surveyor in this fund. The Surveyor will work 5% less in this fund and 5% more performing Public Land Corner work. Materials and Supplies has an increase of \$700 due to increases in Maintenance Equipment of \$300 for calibration of the survey instrument, \$200 in Maintenance S.I.G. for heat pump maintenance, and \$200 in Printing & Reproduction for the Secretary of State biennium billing for archive storage.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

### Adopted Budget:

Fund: **General**  
Fund ID: **001-00**  
Organization: **Surveyor**  
Org ID: **1940**

**Performance Measurement**  
**Improve Effectiveness – Communicate Results**

**Program Results**

The Clatsop County Surveyor's office provides the surveying community and the public with the resources necessary to research and locate property boundaries.

**Program Description**

The County Surveyor's office is responsible for checking subdivisions, condominiums, partitions and surveys for compliance with Oregon Statutes and files surveys. They also assist the general public with locating property surveys, historical research, general survey questions and interpreting and understanding legal descriptions.

**FY 2011-12 Accomplishments**

- Digitally indexed surveys for possible retrieval and use through GIS.
- Wrote Commissioners district boundary description.
- Completed monument replacement surveys for roads.
- Completed surveys of encroachments for Parks.
- Added new public computer research station.



**FY 2012-13 Goals and Objectives**

- Continue verifying digitally indexed surveys.
- Update and maintain current visual and card indexes.
- Place survey index online.
- Added subdivisions to survey index.

**WORKLOAD MEASURES**

	<u><b>2010-11</b></u>	<u><b>2011-12</b></u>	<u><b>2012-13</b></u>
Number of plats submitted for filing	16	30	30
Number of road vacation petitions received	0	1	1
Number of digitally indexed surveys verified	1,600	3,000	500

**EFFECTIVENESS MEASURES**

	<u><b>2010-11</b></u>	<u><b>2011-12</b></u>	<u><b>2012-13</b></u>
Percent of preliminary surveys check & returned in 10 working days	92%	90%	90%
Percent of survey rechecks filed within 10 working days	96%	90%	90%
Percent of plats checked and returned within 15 working days	100%	100%	100%
Percent of road vacations finalized within 6 months of submittal	100%	100%	100%

# 2012-2013 Budget Detail

Fund: **General**  
Fund ID: **001**  
Organization: **Surveyor**  
Org ID: **1940**

Date: 7/6/2012 2:37 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	163,112	146,573	115,000	118,300	118,300	118,300	118,300

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Surveyor	\$4829-6440	0.80	0.80	0.80	0.75	0.75	0.75	0.75
Public Works Director	\$6992-9323	0.05	0.05	0.05	0.05	0.05	0.05	0.05
Staff Assistant	\$2880-3501	0.15	0.15	0.15	0.15	0.15	0.15	0.15
Survey Tech III	\$4446-5404	0.60	0.60	0.00	0.00	0.00	0.00	0.00
<b>Total:</b>		<b>1.60</b>	<b>1.60</b>	<b>1.00</b>	<b>0.95</b>	<b>0.95</b>	<b>0.95</b>	<b>0.95</b>

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Special Projects Revenue	81-7048			0	0	0	0	0
Surveyor Fees & Maps	81-7600	42,500	31,511	34,400	34,000	34,000	34,000	34,000
Maps And Microfische Fees	81-7700	2,528	3,817	3,800	1,500	1,500	1,500	1,500
Partition Review	81-7720	19,850	23,855	22,100	18,000	18,000	18,000	18,000
Subdivision Review	81-7721	49,021	7,058	2,000	7,000	7,000	7,000	7,000
Road Vacation Fees	81-7725	5,786		0	0	0	0	0
Roads Work Other Depts.	81-7780	47,170	21,684	8,800	8,000	8,000	8,000	8,000
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778			0	0	0	0	0
Miscellaneous Revenue	81-8990	126	2,984	0	0	0	0	0
<b>Total Revenue</b>		<b>166,980</b>	<b>90,910</b>	<b>71,100</b>	<b>68,500</b>	<b>68,500</b>	<b>68,500</b>	<b>68,500</b>

**Line Item Budget Detail**  
**For the Fiscal Year 2012-2013**  
**Beginning July 1, 2012**

Fund: 001  
 Org Number: 1940  
 Org Name: Surveyor

Budget 1  
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 Date: 7/6/2012 14:37

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Surveyor	82-1015	56,883	66,731	57,200	57,700	57,700	57,700	57,700
Public Works Director	82-1088	5,077	5,210	5,300	5,600	5,600	5,600	5,600
Staff Assistant	82-1191	5,690	5,880	6,000	6,300	6,300	6,300	6,300
Survey Tech III	82-1307	41,825	19,982	0	0	0	0	0
Engineering Tech III	82-1316			0	0	0	0	0
Overtime	82-1945			0	0	0	0	0
F.I.C.A.	82-1950	7,969	7,136	5,200	5,300	5,300	5,300	5,300
Retirement	82-1955	9,413	10,448	10,700	10,900	10,900	10,900	10,900
Retirement Bond Payment	82-1958	11,280	8,791	6,500	6,600	6,600	6,600	6,600
Medical Insurance	82-1960	19,006	16,299	18,200	19,000	19,000	19,000	19,000
Life Insurance	82-1970	151	118	100	100	100	100	100
Salary Continuation Insur	82-1972	112	110	100	200	200	200	200
S.A.I.F.	82-1975	893	1,201	800	900	900	900	900
Unemployment	82-1980	175	205	300	400	400	400	400
<b>Personnel Services</b>		<b>158,474</b>	<b>142,113</b>	<b>110,400</b>	<b>113,000</b>	<b>113,000</b>	<b>113,000</b>	<b>113,000</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	443	481	400	400	400	400	400
Field Supplies	82-2165	181	200	200	200	200	200	200
Maintenance - Equipment	82-2260	129	650	900	1,200	1,200	1,200	1,200
Software Maintenance/Licenses	82-2265	718	718	700	700	700	700	700
Maintenance S.I.G.	82-2300			0	200	200	200	200
Membership Fees And Dues	82-2370	188	259	200	200	200	200	200
Office Supplies	82-2410	48	146	100	100	100	100	100
Books And Periodicals	82-2413	85		100	100	100	100	100
Postage And Freight	82-2419	300	36	300	300	300	300	300
Printing And Reproduction	82-2425	81	206	100	300	300	300	300
Contractual Services	82-2471			0	0	0	0	0
Administrative Costs	82-2473			0	0	0	0	0
Publi. And Legal Notices	82-2600	388		200	200	200	200	200
Vehicle Maintenance & Use	82-2923			200	200	200	200	200
Education And Training	82-2928	390	195	200	200	200	200	200
Reimbursed Travel Expense	82-2930	1,043	806	400	400	400	400	400
Road Department Services	82-2959			0	0	0	0	0
Utilities	82-2960	645	763	600	600	600	600	600
Refunds and Returns	82-3204			0	0	0	0	0
<b>Materials &amp; Supplies</b>		<b>4,638</b>	<b>4,459</b>	<b>4,600</b>	<b>5,300</b>	<b>5,300</b>	<b>5,300</b>	<b>5,300</b>
<b>Total for All Categories</b>		<b>163,112</b>	<b>146,573</b>	<b>115,000</b>	<b>118,300</b>	<b>118,300</b>	<b>118,300</b>	<b>118,300</b>

# 2012-2013 Special Fund Budget Summary

Fund: **General Roads**  
Fund ID: **002**  
Organization: **Road Admin. And Support**  
Org ID: **3110**

Date: **7/6/2012 2:38 PM**

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
<b>Expenditure Categories</b>							
Personnel Services	339,911	351,941	391,700	538,900	538,900	538,900	538,900
Material Supplies	106,666	97,678	128,500	126,800	126,800	126,800	126,800
Other Charges	52,400	58,700	55,300	60,000	60,000	60,000	60,000
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>498,977</b>	<b>508,319</b>	<b>575,500</b>	<b>725,700</b>	<b>725,700</b>	<b>725,700</b>	<b>725,700</b>
Unapp. Ending Fund Bal.			0	0	0	0	0
<b>Funding Sources</b>							
Departmental Revenue	591,665	536,750	575,500	725,700	725,700	725,700	725,700
General Fund Transfer	0	0	0	0	0	0	0
<b>Subtotal:</b>	<b>591,665</b>	<b>536,750</b>	<b>575,500</b>	<b>725,700</b>	<b>725,700</b>	<b>725,700</b>	<b>725,700</b>
Beginning Balance	0	0	0	0	0	0	0
<b>Total Resources</b>	<b>591,665</b>	<b>536,750</b>	<b>575,500</b>	<b>725,700</b>	<b>725,700</b>	<b>725,700</b>	<b>725,700</b>
Full Time Positions	4.81	4.81	4.56	4.66	4.66	4.66	4.66

## Functions and Responsibilities:

Road Administration is responsible for the planning, design, and coordination of road and bridge projects for improvement and maintenance. With a staff of engineering technicians, administrative, and financial personnel, the organization plans and administers the annual budget and contracts for Public Works, and represents the County on various federal, state, and local transportation related issues. In addition, the organization works with the public and provides information on transportation issues.

Budget Change 2011-2012 VS. 2012-2013							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$150,200	26%	\$150,200	26%	\$0	0%	0.10 2%
Proposed	\$150,200	26%	\$150,200	26%	\$0	0%	0.10 2%
Approved	\$150,200	26%	\$150,200	26%	\$0	0%	0.10 2%
Adopted	\$150,200	26%	150200	26%	\$0	0%	0.10 2%

# 2012-2013 Special Fund Budget Summary

Fund: **General Roads**  
Fund ID: **002**  
Organization: **Road Admin. And Support**  
Org ID: **3110**

Date: **7/6/2012 2:38 PM**

## Significant Budget Changes:

### Requested Budget:

This fiscal year budget has an increase of \$150,200 over last year.

Personnel Services are increased by \$147,200, due to the addition of an GIS/Planner position that will work on the strategic plan projects and Roads GIS work. Additional increases are due to cost of living, step increases, insurance costs and the promotion of the Engineering Tech I position to an Engineering Tech II. Also, with the separation of the Transportation Department, the Staff Assistant time of .05 FTE in Building Codes and .05 FTE in Community Development will now be charged to this fund, increasing the Staff Assistant line from 1.56 FTE to 1.66 FTE.

Materials and Supplies have a net increase of \$1,700, due to an increase in Phones \$300 (Cellular phone charges), Insurance \$18,200 (End of discounted rate), License & Permit Fees \$700 (New Ethics Commission Fee, Unclaimed Property Fee), Books \$100 (Manuals), Printing & Reproduction \$200, Small Tools \$1,000 (Maintenance of level and gun), Education & Training \$400 (AutoCad Training), Travel \$300 (AutoCad Training), Utilities \$4100 (Ensign street lighting bill and increased rates) and Indirect Costs \$4,700. These are partially offset by reductions in Mtc - S.I.G. \$3,500, Office Supplies \$200, Prof and Special Services \$18,000, Office Furniture \$200, Lan Equipment \$3,600 and Public & Legal Notices \$1,100.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

### Adopted Budget:



Fund: **General Roads**  
Fund ID: **002-00**  
Organization: **Road Admin. And Support**  
Org. ID: **3110**

**Performance Measurement**  
**Improve Effectiveness – Communicate Results**

**Program Results**

Managerial oversight is provided to the Department and supports the County Board of Commissioner's goals.

**Program Description**

**Administrative Support, GIS and Engineering Services**

The Road Administration Division is responsible for the administration of the Road, Westport Sewer District, Survey Divisions, budget oversight of the other divisions and engineering services. The Director is responsible for the overall management of the Department and reports to the County Administrator. Engineering staff provides in-house engineering services as well as surveying, inspecting, staking, permitting, right of way acquisition, traffic counting, speed zone investigation and road design services.



**FY 2011-12 Accomplishments**

**Administrative Support, GIS, Engineering Services**

- Provided administrative support staff to meet Public Works objectives, budget oversight and training to other divisions, contract services, and complete oversight and management of Westport Sewer district.
- Engineering services for Youngs River Road reconstruction, Patriot Way paving, Montbrechia & Cullaby Lake Lane paving, Ridge Road reconstruction project, Ensign Road project, Westport Ferry terminal planning and numerous culvert applications. Acted as the lead agency on the Highway 101 flood mitigation project.

**FY 2012-13 Goals and Objectives**

**Administrative Support, GIS, Engineering Services**

- Train employees in contract and budget procedures.
- Maintain Diking District, utility district, road data, sign, culvert & road vacation GIS layers.
- Complete Engineering & Permits for road projects, culvert designs and permits.
- Act as lead agency for Phase I – Berm Removal for US 202 flooding project.
- Complete Westport Ferry ramp design.
- Complete Ensign Road project.

<b>WORKLOAD MEASURES</b>			
	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>
Number of transactions entered in Cost Accounting	32,423	36,000	36,000
Percent of sign data inventoried and input into the GIS system	100%	100%	100%
Number of Tech hours on Road/Culvert Engr/Right-of-way	1641	1200	1200

<b>EFFECTIVENESS MEASURES</b>			
	<b><u>2010-2011</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>
Percent of Road emails responded to in 24 working hours	100%	100%	100%
Inventory and input 100% of sign data	-257-	100%	100%

# 2012-2013 Budget Detail

Fund: **General Roads**  
Fund ID: **002**  
Organization: **Road Admin. And Support**  
Org ID: **3110**

Date: **7/6/2012 2:38 PM**

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	498,977	508,319	575,500	725,700	725,700	725,700	725,700

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Administrative Assistant	\$	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Admin. Services Supervisor	\$3592-4790		1.00	1.00	1.00	1.00	1.00	1.00
Staff Assistant	\$2880-3501	1.56	1.56	1.56	1.66	1.66	1.66	1.66
Engineering Tech-Lead Worker	\$4926-5988	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Engineering Tech I	\$	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Engineering Tech II	\$4324-5255				1.00	1.00	1.00	1.00
GIS/Planner	\$4469-5431				1.00	1.00	1.00	1.00
GIS Technician	\$3266-3970	0.25	0.25	0.00	0.00	0.00	0.00	0.00
<b>Total:</b>		<b>4.81</b>	<b>4.81</b>	<b>4.56</b>	<b>4.66</b>	<b>4.66</b>	<b>4.66</b>	<b>4.66</b>

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Bond & UAL Reserve - Roads	81-3050	0		0	0	0	0	0
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778	70		0	0	0	0	0
Nsf Check Fee	81-8911			0	0	0	0	0
Miscellaneous Revenue	81-8990	195	50	0	0	0	0	0
Transfer From Road Dist 1	81-9300	591,400	536,700	575,500	725,700	725,700	725,700	725,700
<b>Total Revenue</b>		<b>591,665</b>	<b>536,750</b>	<b>575,500</b>	<b>725,700</b>	<b>725,700</b>	<b>725,700</b>	<b>725,700</b>

**Line Item Budget Detail**  
**For the Fiscal Year 2012-2013**  
**Beginning July 1, 2012**

Fund: 002  
 Org Number: 3110  
 Org Name: Road Admin. And Support

Budget 1  
 Page 1 of 2  
 Date: 7/6/2012 14:38

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Administrative Assistant	82-1118			0	0	0	0	0
Management Analyst	82-1164			0	0	0	0	0
Admin. Services Supervisor	82-1188	51,664	53,609	54,900	57,500	57,500	57,500	57,500
Staff Assistant	82-1191	40,400	55,949	59,100	67,900	67,900	67,900	67,900
Engineering Tech-Lead Worker	82-1309	65,200	67,797	68,700	71,900	71,900	71,900	71,900
Engineering Tech I	82-1312	47,826	46,094	56,100				
Engineering Tech II	82-1314			0	63,100	63,100	63,100	63,100
GIS/Planner	82-1403			0	59,400	59,400	59,400	59,400
GIS Technician	82-1405	10,060	6,947	0	0	0	0	0
Extra Help	82-1941	12,801	1,568	3,500	3,500	3,500	3,500	3,500
Overtime	82-1945	2,089	2,642	6,500	6,500	6,500	6,500	6,500
F.I.C.A.	82-1950	16,872	17,136	19,000	25,200	25,200	25,200	25,200
Retirement	82-1955	19,433	21,110	35,400	45,500	45,500	45,500	45,500
Retirement Bond Payment	82-1958	21,077	21,399	23,200	31,000	31,000	31,000	31,000
Medical Insurance	82-1960	51,087	54,430	61,800	101,300	101,300	101,300	101,300
Life Insurance	82-1970	368	391	400	500	500	500	500
Salary Continuation Insur	82-1972	322	298	300	500	500	500	500
S.A.I.F.	82-1975	368	2,049	1,800	3,100	3,100	3,100	3,100
Unemployment	82-1980	343	521	1,000	2,000	2,000	2,000	2,000
<b>Personnel Services</b>		<b>339,911</b>	<b>351,941</b>	<b>391,700</b>	<b>538,900</b>	<b>538,900</b>	<b>538,900</b>	<b>538,900</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	8,814	8,918	8,600	8,900	8,900	8,900	8,900
Custodial Services	82-2161	2,189	3,649	2,400	2,400	2,400	2,400	2,400
Insurance	82-2200	45,100	28,745	28,900	47,100	47,100	47,100	47,100
License And Permit Fees	82-2240	2,531	2,138	2,700	3,400	3,400	3,400	3,400
Maintenance - Equipment	82-2260	638	3,078	2,000	2,000	2,000	2,000	2,000
Software Maintenance	82-2265	1,418	1,913	2,600	2,600	2,600	2,600	2,600
Maintenance - S., I. & G.	82-2300	126		7,900	4,400	4,400	4,400	4,400
Employee Drug Screen	82-2302		175	200	200	200	200	200
Membership Fees And Dues	82-2370	501	817	200	200	200	200	200
Office Supplies	82-2410	4,149	4,672	4,200	4,000	4,000	4,000	4,000
Books And Periodicals	82-2413	326	372	300	400	400	400	400
Postage And Freight	82-2419	766	2,148	1,500	1,500	1,500	1,500	1,500
Printing And Reproduction	82-2425	1,061	1,811	1,700	1,500	1,500	1,500	1,500
Prof And Spec Services	82-2450			18,000	0	0	0	0
Office Furniture & Equipment	82-2454	163	278	1,500	1,300	1,300	1,300	1,300
LAN Equipment	82-2455		1,114	8,300	4,700	4,700	4,700	4,700
Publ. And Legal Notices	82-2600	1,263	729	2,700	1,600	1,600	1,600	1,600
Small Tools And Instrum.	82-2710	6,385	324	1,500	2,500	2,500	2,500	2,500
Education And Training	82-2928	515	1,885	1,900	2,300	2,300	2,300	2,300
Reimbursed Travel Expense	82-2930	609	468	1,000	1,300	1,300	1,300	1,300
Utilities	82-2960	30,110	34,444	30,400	34,500	34,500	34,500	34,500
<b>Materials &amp; Supplies</b>		<b>106,666</b>	<b>97,678</b>	<b>128,500</b>	<b>126,800</b>	<b>126,800</b>	<b>126,800</b>	<b>126,800</b>

**Line Item Budget Detail**  
**For the Fiscal Year 2012-2013**  
**Beginning July 1, 2012**

Fund: **002**  
 Org Number: **3110**  
 Org Name: **Road Admin. And Support**

Budget 1  
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Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Other Charges</b>								
Indirect Cost Allocation	82-3210	52,400	58,700	55,300	60,000	60,000	60,000	60,000
<b>Other Charges</b>		<b>52,400</b>	<b>58,700</b>	<b>55,300</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Capital Outlay</b>								
Buildings	82-4108	0		0	0	0	0	0
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for All Categories</b>		<b>498,977</b>	<b>508,319</b>	<b>575,500</b>	<b>725,700</b>	<b>725,700</b>	<b>725,700</b>	<b>725,700</b>

# 2012-2013 Special Fund Budget Summary

Fund: **General Roads**  
Fund ID: **002**  
Organization: **Road Maint & Construction**  
Org ID: **3120**

Date: **7/6/2012 2:39 PM**

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
<b>Expenditure Categories</b>							
Personnel Services	1,905,822	1,968,666	2,170,800	2,347,100	2,347,100	2,347,100	2,347,100
Material Supplies	2,477,388	2,528,008	3,563,000	3,141,900	3,141,900	3,141,900	3,141,900
Other Charges	383,483	167,196	548,500	733,600	733,600	733,600	733,600
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	40,000	0	0	0	0
Transfer Out	248,000	190,800	292,200	358,700	358,700	358,700	358,700
Contingency	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>5,014,692</b>	<b>4,854,669</b>	<b>6,614,500</b>	<b>6,581,300</b>	<b>6,581,300</b>	<b>6,581,300</b>	<b>6,581,300</b>
<b>Unapp. Ending Fund Bal.</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>							
Departmental Revenue	3,690,422	3,885,677	4,361,400	4,721,800	4,721,800	4,721,800	4,721,800
General Fund Transfer	0	0	0	0	0	0	0
<b>Subtotal:</b>	<b>3,690,422</b>	<b>3,885,677</b>	<b>4,361,400</b>	<b>4,721,800</b>	<b>4,721,800</b>	<b>4,721,800</b>	<b>4,721,800</b>
<b>Beginning Balance</b>	<b>2,247,148</b>	<b>2,186,165</b>	<b>2,253,100</b>	<b>1,859,500</b>	<b>1,859,500</b>	<b>1,859,500</b>	<b>1,859,500</b>
<b>Total Resources</b>	<b>5,937,570</b>	<b>6,071,842</b>	<b>6,614,500</b>	<b>6,581,300</b>	<b>6,581,300</b>	<b>6,581,300</b>	<b>6,581,300</b>
<b>Full Time Positions</b>	<b>23.4</b>	<b>23.4</b>	<b>23.4</b>	<b>23.85</b>	<b>23.85</b>	<b>23.85</b>	<b>23.85</b>

## Functions and Responsibilities:

The Roads Division provides brush control, pot hole patching, culvert cleaning and replacement, shoulder and ditch maintenance, resurfacing, bridge repair, road rebasing and grading for 232 miles of roads, 68 bridges and 3 beach approaches. Improvements include contracted bridge replacement and A/C paving and major road construction and reconstruction. To meet this responsibility, Road Maintenance & Construction employs a road crew of 18 workers and foremen, over 80 pieces of equipment, 2 mechanics, 1 equipment servicer, seasonal, temporary workers during peak workloads.

The primary financing sources for the Roads Division comes from its share of the State Highway Fund, Clatsop State Forest timber sales, and local property taxes. Timber sales and local property tax receipts are first collected into the Rd District #1 fund and then transferred over to the 3110, 3120 and 9905 org units. The State Highway Fund is sourced from vehicle registration fees, fuel taxes, weight-mile taxes for heavy vehicles, and vehicle title fees. Counties receive 24% of the State Highway Fund distribution, allocated among counties based on the number of vehicle registrations.

Budget Change 2011-2012 VS. 2012-2013								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	(\$33,200)	-1%	(\$33,200)	-1%	\$0	0%	0.45	2%
Proposed	(\$33,200)	-1%	(\$33,200)	-1%	\$0	0%	0.45	2%
Approved	(\$33,200)	-1%	(\$33,200)	-1%	\$0	0%	0.45	2%
Adopted	(\$33,200)	-1%	-33200	-1%	\$0	0%	0.45	2%

# 2012-2013 Special Fund Budget Summary

Fund: **General Roads**  
Fund ID: **002**  
Organization: **Road Maint & Construction**  
Org ID: **3120**

Date: **7/6/2012 2:39 PM**

## Significant Budget Changes:

### Requested Budget:

This fiscal year's revenues are \$39,700 lower than last year with decreases in Beginning Balance of \$393,600, Interest \$2,100, State Highway Fund \$115,500, Rev. Refunds & Reimbursements \$1,200, Admin Services Fees \$1,500. There is increased revenue in Roads Work for Other Departments of \$128,400 for reimbursement of Engineering Techs for work on Ensign Road, Public Land Corner and for oiling work for Parks Department and reimbursement by Contractor for oiling on McCormick and Salminen Roads, Westport Enterprise zone money for Westport Ferry Road, and O.D.O.T. transportation plan money for GIS/Planner work. The transfer from Road District #1 is reduced by \$131,300 because less was needed to balance planned expenses.

Personnel expenses are up by \$176,300 over last fiscal year due to the increase of .45 FTE (\$52,300 + Benefits) of the Public Works Director in this fund because of the reorganization which separated Public Works from the Community Development and Building Codes Departments. Also, increases in salary and benefits due to step increases, cost of living and the Above Classification line item which was adjusted to reflect the actual work being performed on Out of Class equipment.

Materials and Supplies are down by \$421,100 this year, with reductions in License & Permit Fees of \$300, Maintenance Supplies \$3,000, Maintenance - Communication Equipment \$13,000, General Equipment \$1,000, Contractual Services \$355,800, Surveyor Services \$800, Oil Rock \$18,000, Small Tools \$2,100, Asphalt, \$7,500, Bridge Material \$5,000, Chemicals \$10,000, Culverts \$8,000, Rock \$178,400 and Safety Program of \$5,100. The large reductions in Contractual Services, Oil rock and Rock are due to the type and scope of projects budgeted this year compared to last year. There were increases in Custodial Services \$3,000 (Adding services to Knappa and Jewell substations), Maintenance - Fleet Service \$54,000 (Oil Distributor repairs), Maint. - Automotive Supplies \$4,400 (Increased parts cost), Maintenance S.I.G. \$16,800 (Dump fees, Svensen shop repairs, Wash pad water recycling, Humburg generator, Jewell electrical repairs & upgrades), Employee Drug Screen \$500 (Increased fees), Membership Fees & Dues \$400 (new fees), Road Oil \$45,800 (More miles than last year), Rents & leases - Equipment \$6,000 (Crack sealing, zipper pulverizing, steel plate rentals, base compactor rental), Fuel \$44,000 (Increasing prices), Signs \$3,500 (New crew work signs, anchor puller, drill press), Tires \$5,500 (Price increases), Road Supplies \$2,000 (Paint, steel, fencing boots, fabric, seed, hay, spotlights), Education & Training \$900 (Additional herbicide applicator training) and Reimbursed Travel \$100 (Herbicide certification in Salem).

Other Charges are up \$187,700 due to construction costs for US 101 flood Project berm removal \$499,000, of which \$440,000 will be reimbursed by ODOT and consortium partners. Indirect costs are up \$3,500, Right of Way Acquisition \$2,400 (stockpile sites) and Right of Way Monumentation \$200 (Supplies costs).

Capital Outlay is \$40,00 less than last fiscal year due to reduction of \$40,000 in Land costs.

The Transfer to Road Equipment Replacement is increased by \$66,500 to cover this year's planned purchases of a Caterpillar 938K Loader \$204,000, Compactor \$181,000 and Snowplow \$6,500.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

### Adopted Budget:

Fund: **General Roads**  
Fund ID: **002-00**  
Organization: **Road Maint. And Construction**  
Org ID: **3120**

**Performance Measurement**  
**Improve Effectiveness – Communicate Results**

### **Program Results**

- Road infrastructure is properly maintained and improved as needed to meet present and future traffic demands.
- Maintenance projects are designed and constructed properly and cost-effectively to enhance traffic flow and traffic safety while minimizing maintenance costs.
- Roads are safe for all modes of transportation including pedestrian, bicyclists and motorists.

### **Program Description**

County Roads are currently 232 miles of roadway that have been dedicated to the public and then accepted by the Board of County Commissioners to be maintained by the County. The types of maintenance activities performed include pothole patching, crack sealing, grading gravel roads and a road oiling operation.

The Oregon Department of Transportation performs our bridge inspections that are required every two years. Operations such as cleaning and light maintenance are performed by county crews on all county bridges. More extensive maintenance or repairs are normally contracted out.

Road crews work year-round to ensure the County's roadway system is properly maintained to meet daily traffic demands. Crews are on call 24 hours per day and remove fallen trees, clear slides, plow and sand roads or mitigate other potential emergency hazards.

Road crews use several integrated methods; controlling vegetation to enhance safety and preserve the road infrastructure through chopping, mowing, tree trimming and removal, and application of herbicide. Four licensed applicators, two foreman and two crew members follow all OSHA regulations and ODOT "Best Management Practices" as they pertain to chemical application. Maintenance and repairs of the drainage system are performed on County right of way, including culvert and catch basin cleaning, culvert replacement and ditching. All drainage activities are compatible with environmental issues including steep slopes, drainage ways and permitting issues.

Clatsop County Roads Division is committed to providing complete and consistent signage and traffic markings as outlined in the Federal Manual on Uniform Traffic Control Devices and the Sign Policy and Guidelines for the State Highway System. We have one crew member designated primarily for sign and marking maintenance.

Modernization projects are defined as projects that widen, correct alignment and safety problems, correct structural deficiencies and pave the surface with asphalt concrete. Modernization projects bring roads up to current standards and are designed to have a minimum of a 20-year life.

The Road shop mechanical services include light diagnostic, electrical, full periodic maintenance, D.O.T. inspecting, welding, fabrication and mobile service to field areas. The shop also provides cleaning and wash down facilities for all departments and a recycling location for fuel, oils, tires, metal, etc. to comply with environmental regulations.

### **FY 2011-12 Accomplishments**

- Surface treated approximately 26.6 miles of road.
- Contracted 2.1 miles of paving.
- Treated 935 acres of shoulder area with herbicide.
- 713 hours of storm damage and debris removal.
- Overlays on Montbrecia and Cullaby Lake Lane.
- Completed Youngs River Road overlay at milepost 10.5 – 11.1.
- Completed Paving on Patriot Way.
- Completed bridge repairs to 2 bridges.



Fund: **General Roads**  
Fund ID: **002-00**  
Organization: **Road Maint. And Construction**  
Org ID: **3120**

**Performance Measurement**  
**Improve Effectiveness – Communicate Results**

**FY 2012-13 Goals and Objectives**

- Surface treat approximately 29.6 miles of oil matte and A.C. roads.
- Construct/reconstruct 2.5 miles of road.
- Repair 2 bridges with urgent priority.
- Respond to emergency callouts within one hour.
- Develop communication plan for emergency routes and detours.
- Control vegetation within right of way to preserve road infrastructure and maintain safety corridor.
- Control noxious vegetation to suppress invasive species.
- Apply herbicide and broadleaf spray to meet County adopted best management practices.
- Maintain 464 lane miles of ditches and shoulders.
- Stripe 89 miles of road before September 1, 2012.
- All school and railroad crossings painted before October 1, 2012.
- Complete the Ridge Road widening, paving and bike lane project.
- Provide 24 Hour Self-Service fueling for all County Departments.
- Complete construction and paving of Ensign Road.



<b>WORKLOAD MEASURES</b>			
	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>
Miles of asphalt roadway resurfacing	4.6	1.8	2.5
Miles of roadway chip-sealed	22.4	26.6	27.1
Number of bridges inspected (2 yr cycle)	0	0	0
Lane miles of "no spray" zone and natural plant sites	9	9	9
Total acres of right of way maintained for weed control	355	355	355
Number of lane miles of ditches to maintain annually	46	46	46
Total number of culverts and catch basins maintained annually	1500	1500	1500
Number of miles of paint marking applied annually	88	88	89
Number of traffic signs maintained	1495	1495	1495
Number of projects ready for construction	1	2	2
Number of projects anticipated to be bid in budget year	2	3	2
Number of preventative maintenance routines to complete	90	120	120
Billable mechanics hours for Non-Public Works fleet vehicles	11	25	25

<b>EFFECTIVENESS MEASURES</b>			
	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>
Percent of gravel roads graded every year	50%	95%	100%
Percent of surfaced roads resurfaced	12%	8%	8%
Percent of roads cleaned of snow and sanded within 24 hours	100%	100%	100%
Percent of roads blocked by downed trees opened within 12 hrs	100%	100%	100%
Percent of lane miles mowed per year	56%	80%	80%
Total cost per lane mile for mechanical mowing	\$176.73	\$180.00	\$180.00
Percent of lane miles chopped per year	38%	58%	58%
Total Cost per lane miles for brush chopping	\$554.63	\$560.00	\$560.00
Percent of ditches maintained per cleaning cycle	52%	100%	100%
Lineal feet of culverts repaired or replaced	2166	2000	2000
Total cost per lineal foot to replace driveway culverts	\$16.83	\$17.00	\$17.00
Percentage of total Road Mtc budget used for modernization	17%	12%	12%
Percent of mechanic work hrs on billable fleet repairs	86%	85%	85%
Ratio of hours of 10 yard truck use vs. hours of service/repair	10/1	12/1	12/1



# 2012-2013 Budget Detail

Fund: **General Roads**  
 Fund ID: **002**  
 Organization: **Road Maint & Construction**  
 Org ID: **3120**

Date: 7/6/2012 2:40 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	5,014,692	4,854,669	6,614,500	6,581,300	6,581,300	6,581,300	6,581,300

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Public Works Director	\$6992-9323	0.40	0.40	0.40	0.85	0.85	0.85	0.85
County Engineer	\$5602-7470	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Crew Foreman	\$4164-5554	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Operation & Maint. Manager	\$4950-6601	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Rd Maint Worker Trainee	\$17.07-20.75	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Rd Maint Worker	\$20.20-24.56	15.00	14.00	15.00	15.00	15.00	15.00	15.00
Mechanic	\$21.17-25.72	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Equipment Servicer	\$18.30-22.25	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total:</b>		<b>23.40</b>	<b>23.40</b>	<b>23.40</b>	<b>23.85</b>	<b>23.85</b>	<b>23.85</b>	<b>23.85</b>

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	2,247,148	2,186,165	2,253,100	1,859,500	1,859,500	1,859,500	1,859,500
Interest On Investments	81-3100	19,062	13,128	11,500	9,400	9,400	9,400	9,400
St. Highway Fund	81-4040	1,684,780	1,982,802	2,465,400	2,349,900	2,349,900	2,349,900	2,349,900
St. - Fas Conversion	81-4045			275,000	275,000	275,000	275,000	275,000
STP-Old Hwy 30	81-4077			0	0	0	0	0
EMPG	81-5105			0				
ARRA - ROADS	81-5114		99,429	0	0	0	0	0
KOA Lease	81-7263	2,500	2,500	2,500	2,500	2,500	2,500	2,500
District Shop Lease	81-7267	4,200	4,200	4,200	4,200	4,200	4,200	4,200
Miles Crossing Road Work	81-7775	224,662		0	0	0	0	0
Roads Work Other Depts.	81-7780	60,319	76,198	35,000	163,400	163,400	163,400	163,400
Vehicle Fuel	81-7790	149,769	178,150	180,000	212,000	212,000	212,000	212,000
Vehicle Shop Service	81-7795	608	1,052	1,000	500	500	500	500
Material & Supplies Sales	81-8500	172	10,908	200	600	600	600	600
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778	4,548	5,277	1,500	200	200	200	200
Admin Services Fees	81-8800	5,600	600	7,100	5,600	5,600	5,600	5,600
US 101 Flood Project	81-8840	35,217	26,435	0	440,000	440,000	440,000	440,000
Lien Assessments	81-8985		888	500	800	800	800	800
Miscellaneous Revenue	81-8990	10,873	2,498	0	0	0	0	0
Equip. Auction & Sales	81-8991	12,113	25,512	15,000	20,000	20,000	20,000	20,000

## 2012-2013 Budget Detail

Fund: **General Roads**  
 Fund ID: **002**  
 Organization: **Road Maint & Construction**  
 Org ID: **3120**

Date: 7/6/2012 2:40 PM

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Transfer from Bond Reserve Fur	81-9100	0		109,400	109,400	109,400	109,400	109,400
Transfer From Road Dist 1	81-9300	1,476,000	1,456,100	1,253,100	1,128,300	1,128,300	1,128,300	1,128,300
<b>Total Revenue</b>		<b>5,937,570</b>	<b>6,071,842</b>	<b>6,614,500</b>	<b>6,581,300</b>	<b>6,581,300</b>	<b>6,581,300</b>	<b>6,581,300</b>

**Line Item Budget Detail**  
**For the Fiscal Year 2012-2013**  
**Beginning July 1, 2012**

Fund: **002**  
 Org Number: **3120**  
 Org Name: **Road Maint & Construction**

Budget 1  
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 Date: **7/6/2012 14:40**

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Public Works Director	82-1088	40,615	41,684	42,800	95,100	95,100	95,100	95,100
County Engineer	82-1140	81,570	83,609	85,700	89,700	89,700	89,700	89,700
Crew Foreman	82-1149	180,410	186,889	191,100	199,900	199,900	199,900	199,900
Shop Foreman	82-1151			0	0	0	0	0
Operation & Maint. Manager	82-1158	69,539	71,026	75,300	59,400	59,400	59,400	59,400
Rd Maint Worker Trainee	82-1735	47,360	105,248	0	0	0	0	0
Rd Maint Worker	82-1740	619,564	585,236	708,600	748,200	748,200	748,200	748,200
Mechanic	82-1750	96,630	100,218	102,300	100,300	100,300	100,300	100,300
Equipment Servicer	82-1755	36,245	39,494	42,300	46,300	46,300	46,300	46,300
Extra Help - Road	82-1907	43,006	35,190	42,000	47,300	47,300	47,300	47,300
Overtime	82-1945	20,190	16,574	20,000	20,000	20,000	20,000	20,000
Above Classification	82-1946			7,900	14,500	14,500	14,500	14,500
F.I.C.A.	82-1950	91,514	93,797	100,800	108,700	108,700	108,700	108,700
Retirement	82-1955	111,936	115,674	191,100	201,900	201,900	201,900	201,900
Retirement Bond Payment	82-1958	118,490	112,091	120,600	130,500	130,500	130,500	130,500
Medical Insurance	82-1960	283,120	302,283	355,400	384,300	384,300	384,300	384,300
Life Insurance	82-1970	1,914	1,961	1,900	2,000	2,000	2,000	2,000
Salary Continuation Insur	82-1972	1,850	1,892	1,900	2,500	2,500	2,500	2,500
S.A.I.F.	82-1975	60,569	72,363	75,800	88,000	88,000	88,000	88,000
Unemployment	82-1980	1,299	3,437	5,300	8,500	8,500	8,500	8,500
<b>Personnel Services</b>		<b>1,905,822</b>	<b>1,968,666</b>	<b>2,170,800</b>	<b>2,347,100</b>	<b>2,347,100</b>	<b>2,347,100</b>	<b>2,347,100</b>
<b>Materials &amp; Supplies</b>								
Hiring Expenses	82-2015	653		0	0	0	0	0
Uniform Cleaning	82-2041	2,395	1,977	2,700	2,700	2,700	2,700	2,700
Custodial Services	82-2161	2,189	730	2,200	5,200	5,200	5,200	5,200
License And Permit Fees	82-2240	3,345	5,200	5,200	4,900	4,900	4,900	4,900
Maint. - Fleet Service	82-2255	30,700	56,140	75,000	129,000	129,000	129,000	129,000
Maintenance Supplies	82-2259	12,634	6,723	13,800	10,800	10,800	10,800	10,800
Maintenance - Equipment	82-2260	45	5,485	0	0	0	0	0
Maint. - Comm. Equipment	82-2262	7,748	8,886	18,000	5,000	5,000	5,000	5,000
Maint. - Automotive Supp.	82-2263	84,469	110,139	85,600	90,000	90,000	90,000	90,000
General Equipment	82-2268	20,089	2,355	24,100	23,100	23,100	23,100	23,100
C.H. Maint S.I.G.	82-2300	8,100	8,730	13,600	30,400	30,400	30,400	30,400
Employee Drug Screen	82-2302	2,835	1,940	2,300	2,800	2,800	2,800	2,800
Membership Fees And Dues	82-2370		141	1,500	1,900	1,900	1,900	1,900
PC Equipment	82-2455	0	160	0	0	0	0	0
Contractual Services	82-2471	946,372	887,783	1,650,800	1,295,000	1,295,000	1,295,000	1,295,000
Surveyor Services	82-2483	42,755	21,684	8,800	8,000	8,000	8,000	8,000
Oil Rock	82-2620	55,264	111,019	156,000	138,000	138,000	138,000	138,000
Road Oil	82-2625	442,734	430,471	516,200	562,000	562,000	562,000	562,000
Rents And Leases - Equip.	82-2630	4,586	9,649	12,700	18,700	18,700	18,700	18,700
Rts. & Lea. - S., I. & G.	82-2670	300	300	300	300	300	300	300
Small Tools And Instrum.	82-2710	3,089	6,852	6,400	4,300	4,300	4,300	4,300
Crushing	82-2715		29,750	0	0	0	0	0

**Line Item Budget Detail**  
**For the Fiscal Year 2012-2013**  
**Beginning July 1, 2012**

Fund: 002  
 Org Number: 3120  
 Org Name: Road Maint & Construction

Budget 1  
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Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Materials &amp; Supplies</b>								
Asphalt	82-2840	9,553	14,285	33,000	25,500	25,500	25,500	25,500
Bridge Material	82-2842	13,178	2,990	12,500	7,500	7,500	7,500	7,500
Chemicals	82-2844	24,202	21,154	30,000	20,000	20,000	20,000	20,000
Culverts	82-2846	64,069	42,764	62,600	54,600	54,600	54,600	54,600
Fuel	82-2852	288,915	342,998	380,000	424,000	424,000	424,000	424,000
Rock	82-2854	326,328	333,675	367,500	189,100	189,100	189,100	189,100
Signs	82-2856	28,994	22,905	23,800	27,300	27,300	27,300	27,300
Tires	82-2858	22,305	23,557	32,500	38,000	38,000	38,000	38,000
Safety Program	82-2862	8,835	5,595	12,200	7,100	7,100	7,100	7,100
Road Supplies	82-2863	10,739	10,583	8,800	10,800	10,800	10,800	10,800
Vehicle Maintenance & Use	82-2923		656	0	0	0	0	0
Education And Training	82-2928	2,165	1,096	2,200	3,100	3,100	3,100	3,100
Reimbursed Travel Expense	82-2930	3,114	1,783	2,700	2,800	2,800	2,800	2,800
Refunds and Returns	82-3204		175	0	0	0	0	0
Misc Other Charges	82-3212	4,689	-2,325	0	0	0	0	0
<b>Materials &amp; Supplies</b>		<b>2,477,388</b>	<b>2,528,008</b>	<b>3,563,000</b>	<b>3,141,900</b>	<b>3,141,900</b>	<b>3,141,900</b>	<b>3,141,900</b>
<b>Other Charges</b>								
US 101 Flood Project	82-3193		1,583	51,000	550,000	550,000	550,000	550,000
Indirect Cost Allocation	82-3210	159,100	164,200	159,700	163,200	163,200	163,200	163,200
Diaster Relief - Hurricane Win	82-3220			0	0	0	0	0
Stp-roads	82-3500	200,000		275,000	0	0	0	0
Hbr Bridges	82-3501			0	0	0	0	0
Engineering	82-3502			50,000	5,000	5,000	5,000	5,000
Contract Paving	82-3545			0	0	0	0	0
Rt Of Way Acquisition	82-3554	23,123	760	10,000	12,400	12,400	12,400	12,400
Rt Of Way Monumentation	82-3555	1,260	653	2,800	3,000	3,000	3,000	3,000
<b>Other Charges</b>		<b>383,483</b>	<b>167,196</b>	<b>548,500</b>	<b>733,600</b>	<b>733,600</b>	<b>733,600</b>	<b>733,600</b>
<b>Capital Outlay</b>								
Land	82-4000	0		40,000	0	0	0	0
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers Out</b>								
Trans To Gen Road Equip	82-8102	248,000	190,800	292,200	358,700	358,700	358,700	358,700
<b>Transfers Out</b>		<b>248,000</b>	<b>190,800</b>	<b>292,200</b>	<b>358,700</b>	<b>358,700</b>	<b>358,700</b>	<b>358,700</b>
<b>Total for All Categories</b>		<b>5,014,692</b>	<b>4,854,669</b>	<b>6,614,500</b>	<b>6,581,300</b>	<b>6,581,300</b>	<b>6,581,300</b>	<b>6,581,300</b>

# 2012-2013 Special Fund Budget Summary

Fund: **General Roads**  
Fund ID: **002**  
Organization: **Approp. For Contingency 2**  
Org ID: **9905**

Date: **7/6/2012 2:41 PM**

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
<b>Expenditure Categories</b>							
Personnel Services	0	0	0	0	0	0	0
Material Supplies	0	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	1,470,800	942,800	942,800	942,800	942,800
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>1,470,800</b>	<b>942,800</b>	<b>942,800</b>	<b>942,800</b>	<b>942,800</b>
<b>Unapp. Ending Fund Bal.</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>							
Departmental Revenue	1,170,600	1,210,500	1,470,800	942,800	942,800	942,800	942,800
General Fund Transfer	0	0	0	0	0	0	0
<b>Subtotal:</b>	<b>1,170,600</b>	<b>1,210,500</b>	<b>1,470,800</b>	<b>942,800</b>	<b>942,800</b>	<b>942,800</b>	<b>942,800</b>
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Resources</b>	<b>1,170,600</b>	<b>1,210,500</b>	<b>1,470,800</b>	<b>942,800</b>	<b>942,800</b>	<b>942,800</b>	<b>942,800</b>
<b>Full Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Functions and Responsibilities:

The contingency holds the balance of funds from the Road District #1 after the transfers are made to the Road Maintenance (3120) and Road Administration (3110) units.

Budget Change 2011-2012 VS. 2012-2013								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	(\$528,000)	-36%	(\$528,000)	-36%	\$0	0%	0.00	0%
Proposed	(\$528,000)	-36%	(\$528,000)	-36%	\$0	0%	0.00	0%
Approved	(\$528,000)	-36%	(\$528,000)	-36%	\$0	0%	0.00	0%
Adopted	(\$528,000)	-36%	-528000	-36%	\$0	0%	0.00	0%

# 2012-2013 Special Fund Budget Summary

Fund: General Roads

Fund ID: 002

Organization: Approp. For Contingency 2

Org ID: 9905

Date: 7/6/2012 2:41 PM

## Significant Budget Changes:

### Requested Budget:

This year's contingency is decreased by \$528,000 over last fiscal year, due to several factors including a lower beginning in Road District #1 (\$449,300) and lower estimated State Highway revenue (\$115,500).

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

### Adopted Budget:

# 2012-2013 Budget Detail

Fund: **General Roads**  
Fund ID: **002**  
Organization: **Approp. For Contingency 2**  
Org ID: **9905**

Date: 7/6/2012 2:41 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	0	0	1,470,800	942,800	942,800	942,800	942,800

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	0	0	0	0	0	0	0
Transfer From Road Dist 1	81-9300	1,170,600	1,210,500	1,470,800	942,800	942,800	942,800	942,800
Total Revenue		1,170,600	1,210,500	1,470,800	942,800	942,800	942,800	942,800

**Line Item Budget Detail**  
**For the Fiscal Year 2012-2013**  
**Beginning July 1, 2012**

Fund: 002  
 Org Number: 9905

Org Name: Approp. For Contingency 2

Budget 1  
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Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Contingencies</b>								
Approp. for Contg. - Gen.	82-9901			0	0	0	0	0
Approp. For Contg. - Road	82-9902			1,470,800	942,800	942,800	942,800	942,800
<b>Contingencies</b>		<b>0</b>	<b>0</b>	<b>1,470,800</b>	<b>942,800</b>	<b>942,800</b>	<b>942,800</b>	<b>942,800</b>
<b>Total for All Categories</b>		<b>0</b>	<b>0</b>	<b>1,470,800</b>	<b>942,800</b>	<b>942,800</b>	<b>942,800</b>	<b>942,800</b>



# 2012-2013 Special Fund Budget Summary

Fund: Land Corner Preservation  
Fund ID: 120  
Organization: Surveyor - Land Corner 120  
Org ID: 1941

Date: 7/6/2012 2:42 PM

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
<b>Expenditure Categories</b>							
Personnel Services	58,418	57,832	27,300	31,700	31,700	31,700	31,700
Material Supplies	4,292	4,481	23,000	29,900	29,900	29,900	29,900
Other Charges	11,800	10,700	8,400	7,800	7,800	7,800	7,800
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	106,100	106,500	106,500	106,500	106,500
<b>Total Expenditures:</b>	<b>74,510</b>	<b>73,013</b>	<b>164,800</b>	<b>175,900</b>	<b>175,900</b>	<b>175,900</b>	<b>175,900</b>
<b>Unapp. Ending Fund Bal.</b>			0	0	0	0	0
<b>Funding Sources</b>							
Departmental Revenue	89,495	78,384	95,500	86,000	86,000	86,000	86,000
General Fund Transfer	0	0	0	0	0	0	0
<b>Subtotal:</b>	<b>89,495</b>	<b>78,384</b>	<b>95,500</b>	<b>86,000</b>	<b>86,000</b>	<b>86,000</b>	<b>86,000</b>
<b>Beginning Balance</b>	<b>41,867</b>	<b>56,852</b>	<b>69,300</b>	<b>89,900</b>	<b>89,900</b>	<b>89,900</b>	<b>89,900</b>
<b>Total Resources</b>	<b>131,362</b>	<b>135,235</b>	<b>164,800</b>	<b>175,900</b>	<b>175,900</b>	<b>175,900</b>	<b>175,900</b>
<b>Full Time Positions</b>	<b>0.6</b>	<b>0.6</b>	<b>0.2</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>

## Functions and Responsibilities:

The office of the County Surveyor is responsible for recovery, restoration and preservation of public land corners. These are section corners, quarter corners, and donation land corners.

Budget Change 2011-2012 VS. 2012-2013								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$11,100	7%	\$11,100	7%	\$0	0%	0.05	25%
Proposed	\$11,100	7%	\$11,100	7%	\$0	0%	0.05	25%
Approved	\$11,100	7%	\$11,100	7%	\$0	0%	0.05	25%
Adopted	\$11,100	7%	11100	7%	\$0	0%	0.05	25%

# 2012-2013 Special Fund Budget Summary

Fund: Land Corner Preservation  
Fund ID: 120  
Organization: Surveyor - Land Corner 120  
Org ID: 1941

Date: 7/6/2012 2:42 PM

## Significant Budget Changes:

### Requested Budget:

This year's revenues are up by \$11,100 due to an increased beginning balance.

Personnel services are up by \$4,400 due to the increase in the Surveyor FTE of .05. The Surveyor will work 5% more restoring Public Land Corners this year, and spend less time on other survey work. This addition was partially offset by the elimination of the Extra Help \$3,500. Materials and supplies are up by \$6,900 due to an increase in Maintenance - Equipment (\$1,000 for calibration of the Survey Instrument), \$100 in Maintenance S.I.G (Heat pump service), \$100 Membership Fees & Dues (New Fees), \$2,000 in monumentation supplies (Bulk purchase of monuments), \$100 Education & Training (OACES Conference) and \$3,500 in Road Department Services (Road Dept. Engineering Tech who fills in when the Surveyor is on leave and also assists the Surveyor in Public Land Corner field work that requires more than one person).

There is a decrease in Indirect Cost Allocation of \$600 and an increase in Contingency of \$400.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

### Adopted Budget:

Fund: **PLCPF**  
Fund ID: **120-00**  
Organization: **Surveyor**  
Org. Name: **1941**

**Performance Measurement**  
**Improve Effectiveness – Communicate Results**

**Program Results**

Maintain and enhance the Public Land Corner monumentation by finding and restoring positions of the Public land survey system.

**Program Description**

Maintain a comprehensive record of all surveys and records that may pertain to a particular corner from the time they were established in the 1800's to the present.

Thorough investigative records research and field work to identify obliterated corners and restore them to their original position whenever possible.



**FY 2011-12 Accomplishments**

- Maintained corner histories and records.
- Restored corners in David Douglas area, Saddle Mtn. and Seaside.

**FY 2012-13 Goals and Objectives**

- Place 15 corners into the Oregon State Plane Coordinate System using GPS.
- Set 15 new corner monuments.
- Add Parker corner Index into G.I.S. for possible retrieval and use through G.I.S. system.

**WORKLOAD MEASURES**

	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Number of Government Land Corners restored	9	15	15
Number of Government Land corners located by GPS	10	15	15
Number of Bearing Tree reports submitted by Surveyors	3	10	10

**EFFECTIVENESS MEASURES**

	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Ratio of office, research & field work hours used compared to work hours	17/923	15/416	15/416
Percent of Bearing Tree reports checked/returned in 10 working days	100%	100%	100%

# 2012-2013 Budget Detail

Fund: **Land Corner Preservation**  
Fund ID: **120**  
Organization: **Surveyor - Land Corner 120**  
Org ID: **1941**

Date: 7/6/2012 2:42 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	74,510	73,013	164,800	175,900	175,900	175,900	175,900

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Surveyor	\$4829-6440	0.20	0.20	0.20	0.25	0.25	0.25	0.25
Survey Tech III	\$4446-5404	0.40	0.40	0.00	0.00	0.00	0.00	0.00
<b>Total:</b>		0.60	0.60	0.20	0.25	0.25	0.25	0.25

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	41,867	56,852	69,300	89,900	89,900	89,900	89,900
Bond & UAL Reserve - Land Cor	81-3058	0		0	0	0	0	0
Interest On Investments	81-3100	481	388	500	500	500	500	500
Roads Work Other Depts.	81-7780			0	0	0	0	0
Surveyor Work for Other Depts.	81-7785			0	0	0	0	0
Public Land Preservation	81-7996	89,014	77,996	85,000	75,500	75,500	75,500	75,500
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Miscellaneous Revenue	81-8990			0	0	0	0	0
Transfer from Bond Reserve Fur	81-9100	0		10,000	10,000	10,000	10,000	10,000
<b>Total Revenue</b>		131,362	135,235	164,800	175,900	175,900	175,900	175,900

**Line Item Budget Detail**  
**For the Fiscal Year 2012-2013**  
**Beginning July 1, 2012**

Fund: 120  
 Org Number: 1941  
 Org Name: Surveyor - Land Corner 120

Budget 1  
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Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Surveyor	82-1015	17,034	17,966	14,300	19,200	19,200	19,200	19,200
Survey Tech III	82-1307	20,680	12,448	0	0	0	0	0
Engineering Tech I	82-1312		5,993	0	0	0	0	0
Engineering Tech III	82-1316			0	0	0	0	0
Extra Help	82-1941	2,118	1,616	3,500	0	0	0	0
Overtime	82-1945	46	14	0	0	0	0	0
F.I.C.A.	82-1950	3,051	2,929	1,400	1,500	1,500	1,500	1,500
Retirement	82-1955	4,944	4,592	2,300	3,100	3,100	3,100	3,100
Retirement Bond Payment	82-1958	3,598	3,558	1,400	1,800	1,800	1,800	1,800
Medical Insurance	82-1960	6,213	8,029	4,100	5,600	5,600	5,600	5,600
Life Insurance	82-1970	51	39	0	0	0	0	0
Salary Continuation Insur	82-1972	132	111	0	100	100	100	100
S.A.I.F.	82-1975	654	499	200	300	300	300	300
Unemployment	82-1980	-103	40	100	100	100	100	100
<b>Personnel Services</b>		<b>58,418</b>	<b>57,832</b>	<b>27,300</b>	<b>31,700</b>	<b>31,700</b>	<b>31,700</b>	<b>31,700</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	276	276	300	300	300	300	300
Field Supplies	82-2165		69	100	100	100	100	100
Maintenance - Equipment	82-2260		303	300	1,300	1,300	1,300	1,300
Software Maintenance	82-2265	700	700	700	700	700	700	700
General Equipment	82-2268			100	100	100	100	100
Maintenance S.I.G.	82-2300			100	200	200	200	200
Membership Fees And Dues	82-2370	126	63	100	200	200	200	200
Office Supplies	82-2410	40	267	200	300	300	300	300
Office Furniture & Equipment	82-2454			100	100	100	100	100
Administrative Costs	82-2473	600	600	600	600	600	600	600
Monumentation Supplies	82-2486	378	58	300	2,300	2,300	2,300	2,300
Vehicle Maintenance & Use	82-2923	447	489	400	400	400	400	400
Education And Training	82-2928	345	195	100	200	200	200	200
Reimbursed Travel Expense	82-2930	735	700	500	500	500	500	500
Road Department Services	82-2959			18,500	22,000	22,000	22,000	22,000
Utilities	82-2960	645	763	600	600	600	600	600
<b>Materials &amp; Supplies</b>		<b>4,292</b>	<b>4,481</b>	<b>23,000</b>	<b>29,900</b>	<b>29,900</b>	<b>29,900</b>	<b>29,900</b>
<b>Other Charges</b>								
Indirect Cost Allocation	82-3210	11,800	10,700	8,400	7,800	7,800	7,800	7,800
<b>Other Charges</b>		<b>11,800</b>	<b>10,700</b>	<b>8,400</b>	<b>7,800</b>	<b>7,800</b>	<b>7,800</b>	<b>7,800</b>
<b>Contingencies</b>								
Appropriation For Contin.	82-9900			106,100	106,500	106,500	106,500	106,500
<b>Contingencies</b>		<b>0</b>	<b>0</b>	<b>106,100</b>	<b>106,500</b>	<b>106,500</b>	<b>106,500</b>	<b>106,500</b>
<b>Total for All Categories</b>		<b>74,510</b>	<b>73,013</b>	<b>164,800</b>	<b>175,900</b>	<b>175,900</b>	<b>175,900</b>	<b>175,900</b>

# 2012-2013 Special Fund Budget Summary

Fund: **Bike paths**  
Fund ID: **225**  
Organization: **Bike Paths**  
Org ID: **5805**

Date: **7/6/2012 2:43 PM**

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
<b>Expenditure Categories</b>							
Personnel Services	0	0	0	0	0	0	0
Material Supplies	0	0	0	0	0	0	0
Other Charges	100	100	129,000	129,000	129,000	129,000	129,000
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	102,300	163,900	163,900	163,900	163,900
<b>Total Expenditures:</b>	<b>100</b>	<b>100</b>	<b>231,300</b>	<b>292,900</b>	<b>292,900</b>	<b>292,900</b>	<b>292,900</b>
<b>Unapp.Ending Fund Bal.</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>							
Departmental Revenue	18,562	21,231	26,400	25,300	25,300	25,300	25,300
General Fund Transfer	0	0	0	0	0	0	0
<b>Subtotal:</b>	<b>18,562</b>	<b>21,231</b>	<b>26,400</b>	<b>25,300</b>	<b>25,300</b>	<b>25,300</b>	<b>25,300</b>
<b>Beginning Balance</b>	<b>204,263</b>	<b>222,725</b>	<b>204,900</b>	<b>267,600</b>	<b>267,600</b>	<b>267,600</b>	<b>267,600</b>
<b>Total Resources</b>	<b>222,825</b>	<b>243,956</b>	<b>231,300</b>	<b>292,900</b>	<b>292,900</b>	<b>292,900</b>	<b>292,900</b>
<b>Full Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Functions and Responsibilities:

This organization entity records the funding for bike path projects in conjunction with our road projects. As required by ORS 366.514, the County must deposit at least 1% of the money received from State Highway Fund into this fund for use on bike paths.

Budget Change 2011-2012 VS. 2012-2013								
	Expenditures		Resources		General Fund Subsidy		FTE	
<b>Requested</b>	<b>\$61,600</b>	<b>27%</b>	<b>\$61,600</b>	<b>27%</b>	<b>\$0</b>	<b>0%</b>	<b>0.00</b>	<b>0%</b>
<b>Proposed</b>	<b>\$61,600</b>	<b>27%</b>	<b>\$61,600</b>	<b>27%</b>	<b>\$0</b>	<b>0%</b>	<b>0.00</b>	<b>0%</b>
<b>Approved</b>	<b>\$61,600</b>	<b>27%</b>	<b>\$61,600</b>	<b>27%</b>	<b>\$0</b>	<b>0%</b>	<b>0.00</b>	<b>0%</b>
<b>Adopted</b>	<b>\$61,600</b>	<b>27%</b>	<b>61600</b>	<b>27%</b>	<b>\$0</b>	<b>0%</b>	<b>0.00</b>	<b>0%</b>

## 2012-2013 Special Fund Budget Summary

Fund: **Bike paths**  
Fund ID: **225**  
Organization: **Bike Paths**  
Org ID: **5805**

Date: **7/6/2012 2:43 PM**

### Significant Budget Changes:

#### Requested Budget:

This year's revenues show an increase of \$61,600 due to an increase in beginning balance. State Highway Fund revenues are expected to be \$1,100 lower than last year.

This fiscal year's line item for Unallocated Projects is \$129,000 for a bike path project planned as part of the Ridge Road widening and paving project. The contingency will increase from \$102,300 to \$163,900.

#### Proposed Budget:

I recommend this budget be approved as requested.

#### Approved Budget:

#### Adopted Budget:

## 2012-2013 Budget Detail

Fund: **Bike paths**  
 Fund ID: **225**  
 Organization: **Bike Paths**  
 Org ID: **5805**

Date: 7/6/2012 2:43 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	100	100	231,300	292,900	292,900	292,900	292,900

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	204,263	222,725	204,900	267,600	267,600	267,600	267,600
Interest On Investments	81-3100	1,544	1,203	1,500	1,500	1,500	1,500	1,500
St. - Motor License Fees	81-4040	17,018	20,028	24,900	23,800	23,800	23,800	23,800
Total Revenue		222,825	243,956	231,300	292,900	292,900	292,900	292,900



**Line Item Budget Detail**  
**For the Fiscal Year 2012-2013**  
**Beginning July 1, 2012**

Fund: 225  
 Org Number: 5805  
 Org Name: Bike Paths

Budget 1  
 Page 1 of 1  
 Date: 7/6/2012 14:43

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Other Charges</b>								
Unallocated Projects	82-3129			129,000	129,000	129,000	129,000	129,000
Indirect Cost Allocation	82-3210	100	100	0	0	0	0	0
<b>Other Charges</b>		<b>100</b>	<b>100</b>	<b>129,000</b>	<b>129,000</b>	<b>129,000</b>	<b>129,000</b>	<b>129,000</b>
<b>Contingencies</b>								
Appropriation For Contin.	82-9900			102,300	163,900	163,900	163,900	163,900
<b>Contingencies</b>		<b>0</b>	<b>0</b>	<b>102,300</b>	<b>163,900</b>	<b>163,900</b>	<b>163,900</b>	<b>163,900</b>
<b>Total for All Categories</b>		<b>100</b>	<b>100</b>	<b>231,300</b>	<b>292,900</b>	<b>292,900</b>	<b>292,900</b>	<b>292,900</b>

# 2012-2013 Budget Summary

Fund: **General**  
 Fund ID: **001**  
 Organization: **Community Development**  
 Org ID: **2700**

Date: 7/6/2012 2:44 PM

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
<b>Expenditure Categories</b>							
Personnel Services	303,175	251,915	352,200	372,700	372,700	372,700	372,700
Material Supplies	305,214	382,312	372,200	106,200	106,200	106,200	106,200
Other Charges	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>608,389</b>	<b>634,227</b>	<b>724,400</b>	<b>478,900</b>	<b>478,900</b>	<b>478,900</b>	<b>478,900</b>
<b>Funding Sources</b>							
Departmental Revenue	533,709	517,928	586,500	321,500	321,500	321,500	321,500
General Fund Amount Needed to Balance	74,680	116,299	137,900	157,400	157,400	157,400	157,400
Full Time Positions	4.55	4.55	3.3	4.35	4.35	4.35	4.35

## Functions and Responsibilities:

The Planning & Development Division is responsible for developing, maintaining, updating, and implementing the County Comprehensive Plan and the County Land & Water Development & Use Ordinance (#80-14) pursuant to Oregon law. The division also is responsible for preparing, maintaining and accessing required land use information, including preparing staff reports and findings on all land use decisions at the departmental, Planning Commission, Hearings Officer, and Board of County Commissioners levels. These land use decisions include, but are not limited to, development permits, land use compatibility statements for building and septic permits, design review, conditional use permits, variances, partitions and subdivisions, comprehensive plan amendments, zone changes, and review of permits in geologic and flood hazard areas. The division also is responsible for long-range planning and code enforcement and for responding to and administering Measure 49 demand claims. The division also regularly coordinates planning efforts with other County departments (Public Works, Assessment & Taxation, Surveyor, and County Clerk); and works with the Columbia River Estuary Study Task Force, Oregon Department of Land Conservation & Development, and numerous other state and federal agencies.

The department also responds to economic development project leads from the Oregon Economic and Community Development Department by providing information to businesses looking to relocate and/or expand; developing, coordinating and maintaining the county's annual Needs and Issues Inventory; and maintaining the county's portion of the Commercial and Industrial Lands Inventory available on the Columbia Pacific Economic Development District Web site. It collaborates with the economic development efforts of Columbia Pacific Economic Development District, Northwest Economic Alliance, Northwest Oregon Regional Partnership and various State of Oregon departments as necessary.

Budget Change 2011-2012 VS. 2012-2013								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	(\$245,500)	-34%	(\$265,000)	-45%	\$19,500	14%	1.05	32%
Proposed	(\$245,500)	-34%	(\$265,000)	-45%	\$19,500	14%	1.05	32%
Approved	(\$245,500)	-34%	(\$265,000)	-45%	\$19,500	14%	1.05	32%
Adopted	(\$245,500)	-34%	(\$265,000)	-45%	\$19,500	14%	1.05	32%

# 2012-2013 Budget Summary

Fund: **General**  
Fund ID: **001**  
Organization: **Community Development**  
Org ID: **2700**

Date: 7/6/2012 2:44 PM

## Significant Budget Changes:

### Requested Budget:

The total proposed budget for Community Development shows a decrease of \$245,000 from FY 11-12, primarily due to a projected \$80K reduction in OR LNG legal costs, and a reduction of approximately \$186K in contractual services ( in part due to completion of the JLUS study). The proposed personnel costs for FY 12-13 show an increase of \$20K, mostly due to the proposed addition of a half-time Code Enforcement Officer (the position would be split with the Building Codes division).

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

### Adopted Budget:

Fund:	<b>General Fund</b>	<b>Performance Measurement</b>
Fund ID:	<b>001</b>	<b>Improve Effectiveness – Communicate Results</b>
Organization:	<b>Community Development</b>	
Org ID:	<b>2700</b>	

### ***Program Results***

By providing accurate and timely land use information and permitting services, the Community Development Division improves the county's quality of life.

### ***Program Description***

The Community Development Division, which is primarily responsible for land use planning and code compliance, maintains a strong and effective customer service component. The Division also provides Geographic Information Systems (GIS) and floodplain management services. The Division works closely with the Clatsop County Planning Commission, the Arch Cape Design Review Committee and the various rural communities and incorporated cities to guide the development of the county by achieving the goals and implementing the policies of the Clatsop County Comprehensive Plan, and updating the Comprehensive Plan and land development codes as appropriate.

### ***FY 2011-12 Accomplishments***

- Completed the Joint Land Use Study (JLUS) in partnership with the U.S. Department of Defense and the Oregon Military Department, analyzing land use issues surrounding Camp Rilea, and developing implementation measures to ensure its continued operation and compatibility with adjacent uses.
- Initiated Records Retention Program, with 36 rolls of 16mm film made and deposited with State Archives; includes Comprehensive Plan Records, Meeting Minutes, and other permanent documents.
- Prepared a new Goal 19 (Ocean Resources) Element of the Comprehensive Plan and associated policies to be used for County response to any proposed project in the territorial sea. Coordinated with the Department of Land Conservation and Development (DLCD) in preparation of new Territorial Sea Plan and spatial mapping work.
- Initiated process to develop new sign regulations, providing support to Planning Commission at public workshops and developing draft code.

### ***FY 2012-13 Goals and Objectives***

- Finalize sign regulations leading to final adoption and implementation.
- Explore funding options for preparation of a sub-area plan for Clatsop Plains to address issues surrounding suburban and second home development including water quality, septic/sewer availability, Hwy 101 safety and access, density transfer and clustering.
- Provide increased support to Planning Commission and SW Citizens Advisory Committee.
- Develop an effective code enforcement program that leads to resolution and closure of more cases and more predictable outcomes.

<b><i>Workload Measures</i></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>
No. of customer contacts:	20418	13830	13300
No. of development permit applications:	625	461	400
No. of code compliance cases opened:	54	45	82

<b><i>Effectiveness Measures</i></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>
Percentage of applications processed within 150 days:	95%	95%	95%
No. of code enforcement complaints closed:	65	25	15



# 2012-2013 Budget Detail

Fund: **General**  
Fund ID: **001**  
Organization: **Community Development**  
Org ID: **2700**

Date: 7/6/2012 2:44 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	608,389	634,227	724,400	478,900	478,900	478,900	478,900

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Planning Director	\$6036-8046	0.00	0.00	0.00	0.85	0.85	0.85	0.85
Public Works Director	\$0	0.30	0.30	0.30	0.00	0.00	0.00	0.00
Development Svcs Manager	\$4981-6641	0.50	0.50	0.00	0.00	0.00	0.00	0.00
Staff Assistant	\$2881-3502	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Planner	\$4768-5795	0.00	0.00	0.00	1.00	1.00	1.00	1.00
Planner	\$3502-4257	2.25	2.25	1.50	1.00	1.00	1.00	1.00
Code Specialist	\$3380-4108	0.50	0.50	0.50	0.50	0.50	0.50	0.50
<b>Total:</b>		<b>4.55</b>	<b>4.55</b>	<b>3.30</b>	<b>4.35</b>	<b>4.35</b>	<b>4.35</b>	<b>4.35</b>

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Land Use Permits	81-1400	92,362	75,651	75,000	80,000	80,000	80,000	80,000
Georgia Pacific	81-1402		50,000	100,000	0	0	0	0
Special Events Permit	81-1404			0	0	0	0	0
Code Enforcement Fines	81-1406	211		200	200	200	200	200
Street Signs Revenue	81-1409	224	224	500	500	500	500	500
Rural Addressing	81-4702	3,696	3,444	3,000	3,000	3,000	3,000	3,000
Lcdc Coastal Management	81-4705	17,000	17,000	17,000	17,000	17,000	17,000	17,000
JLUS - Office of Econ. Dev.	81-4706		38,858	81,000	0	0	0	0
Special Projects Revenue	81-7048			0	0	0	0	0
Maps And Microfische Fees	81-7700			0	0	0	0	0
Copy Fees	81-7770	267	198	200	200	200	200	200
Rev. Refunds & Reim.	81-8778	825	1,081	0	0	0	0	0
Bradwood Land Use fees	81-8780			0	0	0	0	0
Oregon LNG	81-8781	146,124	118,273	50,000	0	0	0	0
Measure 49	81-8795			0	0	0	0	0
Nsf Check Fee	81-8911			0	0	0	0	0

## 2012-2013 Budget Detail

Fund: **General**  
 Fund ID: **001**  
 Organization: **Community Development**  
 Org ID: **2700**

Date: 7/6/2012 2:44 PM

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Trans From Video Lottery	81-9003	273,000	213,200	259,600	220,600	220,600	220,600	220,600
Total Revenue		533,709	517,928	586,500	321,500	321,500	321,500	321,500

**Line Item Budget Detail**  
**For the Fiscal Year 2012-2013**  
**Beginning July 1, 2012**

Fund: 001  
 Org Number: 2700  
 Org Name: Community Development

Budget 1  
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 Date: 7/6/2012 14:44

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Planning Director	82-1082			0	73,700	73,700	73,700	73,700
Public Works Director	82-1088	30,461	31,263	32,100	0	0	0	0
Principal Planner	82-1143			0	0	0	0	0
Development Svcs Manager	82-1148	34,427	13,899	0	0	0	0	0
Staff Assistant	82-1191	22,403	32,799	35,700	34,200	34,200	34,200	34,200
GIS Coordinator/Analyst	82-1402			0	0	0	0	0
Senior Planner	82-1627			58,900	57,900	57,900	57,900	57,900
Planner	82-1630	104,671	70,953	70,700	48,100	48,100	48,100	48,100
Code Specialist	82-1640	10,177	20,713	21,900	17,900	17,900	17,900	17,900
Extra Help	82-1941	0	2,459	0	3,000	3,000	3,000	3,000
Overtime	82-1945	1,444	1,023	400	400	400	400	400
F.I.C.A.	82-1950	15,371	13,920	16,800	18,000	18,000	18,000	18,000
Retirement	82-1955	16,515	14,848	29,500	29,800	29,800	29,800	29,800
Retirement Bond Payment	82-1958	19,579	15,812	20,800	22,100	22,100	22,100	22,100
Medical Insurance	82-1960	45,846	31,806	61,900	62,600	62,600	62,600	62,600
Life Insurance	82-1970	304	271	400	300	300	300	300
Salary Continuation Insur	82-1972	295	253	200	400	400	400	400
S.A.I.F.	82-1975	1,362	1,481	2,100	2,900	2,900	2,900	2,900
Unemployment	82-1980	319	417	800	1,400	1,400	1,400	1,400
<b>Personnel Services</b>		<b>303,175</b>	<b>251,915</b>	<b>352,200</b>	<b>372,700</b>	<b>372,700</b>	<b>372,700</b>	<b>372,700</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	2,352	1,842	2,500	1,600	1,600	1,600	1,600
Membership Fees And Dues	82-2370	1,440	250	700	1,000	1,000	1,000	1,000
Office Supplies	82-2410	2,475	2,229	2,500	2,500	2,500	2,500	2,500
Books And Periodicals	82-2413	372	240	300	300	300	300	300
Postage And Freight	82-2419	6,218	5,929	4,600	4,800	4,800	4,800	4,800
Printing And Reproduction	82-2425	3,909	5,904	3,000	4,300	4,300	4,300	4,300
Microfilming	82-2440			3,000	3,000	3,000	3,000	3,000
Contractual Services	82-2471	99,699	191,319	216,000	30,000	30,000	30,000	30,000
Bradwood Contractual Scrvs	82-2476	177,212	75,603	10,000	8,600	8,600	8,600	8,600
OR LNG Contractual Svcs.	82-2479		81,569	115,000	34,900	34,900	34,900	34,900
Contractual Services-Temp Help	82-2492			0	0	0	0	0
Publ. And Legal Notices	82-2600	4,355	3,187	6,000	6,000	6,000	6,000	6,000
Abatement	82-2730	179		200	200	200	200	200
Meetings/ Hosting	82-2750	42	131	0	0	0	0	0
Fuel	82-2852		48	200	200	200	200	200
Vehicle Maintenance & Use	82-2923	500		300	300	300	300	300
Education And Training	82-2928	435	774	600	1,500	1,500	1,500	1,500
Reimbursed Travel Expense	82-2930	910	913	1,200	900	900	900	900
Planning Comm. Expenses	82-2935			100	100	100	100	100
Refunds and Returns	82-3204	1,346	8,023	2,000	2,000	2,000	2,000	2,000

**Line Item Budget Detail**  
**For the Fiscal Year 2012-2013**  
**Beginning July 1, 2012**

Fund: 001  
 Org Number: 2700  
 Org Name: Community Development

Budget 1  
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 Date: 7/6/2012 14:44

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Materials &amp; Supplies</b>								
Street Signs Expense	82-3206	3,770	4,351	4,000	4,000	4,000	4,000	4,000
<b>Materials &amp; Supplies</b>		<b>305,214</b>	<b>382,312</b>	<b>372,200</b>	<b>106,200</b>	<b>106,200</b>	<b>106,200</b>	<b>106,200</b>
<b>Total for All Categories</b>		<b>608,389</b>	<b>634,227</b>	<b>724,400</b>	<b>478,900</b>	<b>478,900</b>	<b>478,900</b>	<b>478,900</b>



# 2012-2013 Special Fund Budget Summary

Fund: **Building Codes**  
Fund ID: **036**  
Organization: **Building Codes**  
Org ID: **7165**

Date: **7/6/2012 2:46 PM**

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
<b>Expenditure Categories</b>							
Personnel Services	515,996	445,494	399,700	434,900	434,900	434,900	434,900
Material Supplies	38,463	35,392	37,100	32,200	32,200	32,200	32,200
Other Charges	61,600	64,000	53,600	51,300	51,300	51,300	51,300
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	377,600	0	0	0	0
<b>Total Expenditures:</b>	<b>616,058</b>	<b>544,886</b>	<b>868,000</b>	<b>518,400</b>	<b>518,400</b>	<b>518,400</b>	<b>518,400</b>
<b>Unapp. Ending Fund Bal.</b>			<b>0</b>	<b>389,300</b>	<b>389,300</b>	<b>389,300</b>	<b>389,300</b>
<b>Funding Sources</b>							
Departmental Revenue	417,271	429,192	475,200	541,900	541,900	541,900	541,900
General Fund Transfer	0	0	0	0	0	0	0
<b>Subtotal:</b>	<b>417,271</b>	<b>429,192</b>	<b>475,200</b>	<b>541,900</b>	<b>541,900</b>	<b>541,900</b>	<b>541,900</b>
<b>Beginning Balance</b>	<b>693,016</b>	<b>494,229</b>	<b>392,800</b>	<b>365,800</b>	<b>365,800</b>	<b>365,800</b>	<b>365,800</b>
<b>Total Resources</b>	<b>1,110,287</b>	<b>923,421</b>	<b>868,000</b>	<b>907,700</b>	<b>907,700</b>	<b>907,700</b>	<b>907,700</b>
<b>Full Time Positions</b>	<b>5.25</b>	<b>5.25</b>	<b>3.75</b>	<b>4.2</b>	<b>4.2</b>	<b>4.2</b>	<b>4.2</b>

## Functions and Responsibilities:

The County is responsible for enforcing Federal, State and local building regulations. Fees are set through local ordinance to cover the cost of administering the programs. All revenues collected by Building Codes are set by statute as dedicated funds and can only be used to offset the cost of administering the program. The Building Codes Division is responsible for reviewing construction drawings, issuing permits, and conducting site inspections in accordance with state and local regulations. The State delegates authority to counties under ORS 455.150. The Building Codes Division works closely with County Planning and Public Works Divisions and the Oregon Department of Environmental Quality to assure all requirements are met prior to the issuance of the permit.

Budget Change 2011-2012 VS. 2012-2013								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	(\$349,600)	-40%	\$39,700	5%	\$0	0%	0.45	12%
Proposed	(\$349,600)	-40%	\$39,700	5%	\$0	0%	0.45	12%
Approved	(\$349,600)	-40%	\$39,700	5%	\$0	0%	0.45	12%
Adopted	(\$349,600)	-40%	39700	5%	\$0	0%	0.45	12%

# 2012-2013 Special Fund Budget Summary

Fund: **Building Codes**  
Fund ID: **036**  
Organization: **Building Codes**  
Org ID: **7165**

Date: **7/6/2012 2:46 PM**

## Significant Budget Changes:

### Requested Budget:

The proposed budget is a "status quo" budget with the exception of the proposed addition of .5 FTE Code Enforcement Officer (position split with the Planning Division). In FY 2011-12 the division lost 1 FTE Building Inspector. The proposed FY 12-13 budget is ten percent higher than FY 11-12.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

### Adopted Budget:

Fund: **Building Codes**  
Fund ID: **036**  
Organization: **Building Codes**  
Org ID: **7165**

**Performance Measurement**  
**Improve Effectiveness – Communicate Results**

**Program Results**

Buildings and structures are constructed and built to the State of Oregon specialty codes and are safe for all occupants and users. Existing housing is safe, decent and habitable through the enforcement of adopted codes and ordinances.

**Program Description**

The County is responsible for enforcing Federal, State and local building regulations. Fees are set through local ordinance to cover the cost of administrating the programs. All revenues collected by Building Codes are set by statute as dedicated funds and are required to be used to offset the cost of administering the program. The Building Codes Division is responsible for reviewing construction drawings, issuing permits, and conducting site inspections. The State delegates authority to counties under ORS 455.150. The Building Codes Division works closely with the County Planning and Public Works Divisions and the State Department of Environmental Quality (DEQ) to assure all requirements are met prior to the issuance of the permit.

**FY2011-2012 Accomplishments**

- Obtained all re-certifications.
- E-permitting training from the State, not mandatory, can be implemented at a later date

**FY2012-2013 Goals and Objectives**

- Field Inspectors are in a training program to become combination inspectors for better customer services
- Provide public awareness for up-to-date code changes through informational brochures
- Coordinate with Planning Division to implement an effective code enforcement program that leads to resolution and closure of more cases.

<b>Workload Measures</b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>
Plan reviews completed	260	255	250
Permits issued	2400	1000	1600
Inspections completed	5875	5400	5000

<b>Effectiveness Measures</b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>
Percent of requested inspections done by next business day	90%	90%	90%
Percent of permits issued the same day	80%	80%	80%



# 2012-2013 Budget Detail

Fund: **Building Codes**  
Fund ID: **036**  
Organization: **Building Codes**  
Org ID: **7165**

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	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	616,058	544,886	868,000	518,400	518,400	518,400	518,400

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Planning Director	\$5830-7774	0.00	0.00	0.00	0.15	0.15	0.15	0.15
Public Works Director	\$6521-8695	0.15	0.15	0.15	0.00	0.00	0.00	0.00
Development Svcs Manager	\$4981-6641	0.50	0.50	0.00	0.00	0.00	0.00	0.00
Staff Assistant	\$2881-3502	0.10	0.10	0.10	0.05	0.05	0.05	0.05
Code Specialist	\$3380-4108			0.00	0.50	0.50	0.50	0.50
Building Inspector I	\$4768-5795	3.00	3.00	2.00	2.00	2.00	2.00	2.00
Permit Technician	\$3389-4119	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Building Official	\$5160-6880	0.50	0.50	0.50	0.50	0.50	0.50	0.50
<b>Total:</b>		<b>5.25</b>	<b>5.25</b>	<b>3.75</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>

Departmental Revenue Account Name	Account	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	693,016	494,229	392,800	365,800	365,800	365,800	365,800
License & Permits	81-1401	412,861	426,119	450,000	517,000	517,000	517,000	517,000
ASD Excise Tax Handling Fee	81-1407		521	0	600	600	600	600
Interest On Investments	81-3100	4,055	2,220	2,400	1,500	1,500	1,500	1,500
Copy Fees	81-7770	28	107	100	100	100	100	100
Rev. Refunds & Reim.	81-8778	6		1,400	1,400	1,400	1,400	1,400
Nsf Check Fee	81-8911	75	50	100	100	100	100	100
Miscellaneous Revenue	81-8990	247	175	100	100	100	100	100
Transfer from Bond Reserve Fur	81-9100	0		21,100	21,100	21,100	21,100	21,100
<b>Total Revenue</b>		<b>1,110,287</b>	<b>923,421</b>	<b>868,000</b>	<b>907,700</b>	<b>907,700</b>	<b>907,700</b>	<b>907,700</b>

**Line Item Budget Detail**  
**For the Fiscal Year 2012-2013**  
**Beginning July 1, 2012**

Fund: **036**  
 Org Number: **7165**  
 Org Name: **Building Codes**

Budget 1  
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Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Planning Director	82-1082			0	13,000	13,000	13,000	13,000
Public Works Director	82-1088	15,231	15,631	16,000	0	0	0	0
Development Srvs Manager	82-1148	34,427	13,899	0	0	0	0	0
Staff Assistant	82-1191	3,800	3,600	3,800	1,800	1,800	1,800	1,800
Code Specialist	82-1640			0	17,900	17,900	17,900	17,900
Building Inspector I	82-1728	188,776	164,869	133,000	139,100	139,100	139,100	139,100
Permit Technician	82-1729	44,426	46,099	47,300	49,400	49,400	49,400	49,400
Building Official	82-1732	40,800	42,400	39,400	42,700	42,700	42,700	42,700
Extra Help - Inspectors	82-1925	21,757	16,456	25,000	15,000	15,000	15,000	15,000
Overtime	82-1945	5,440	2,374	3,000	300	300	300	300
F.I.C.A.	82-1950	25,980	22,740	20,500	21,400	21,400	21,400	21,400
Retirement	82-1955	26,230	26,679	29,100	31,300	31,300	31,300	31,300
Retirement Bond Payment	82-1958	30,111	23,772	19,200	21,000	21,000	21,000	21,000
Medical Insurance	82-1960	74,454	62,320	59,200	76,200	76,200	76,200	76,200
Life Insurance	82-1970	377	313	300	400	400	400	400
Salary Continuation Insur	82-1972	338	262	200	400	400	400	400
S.A.I.F.	82-1975	3,765	3,315	2,600	3,300	3,300	3,300	3,300
Unemployment	82-1980	83	765	1,100	1,700	1,700	1,700	1,700
<b>Personnel Services</b>		<b>515,996</b>	<b>445,494</b>	<b>399,700</b>	<b>434,900</b>	<b>434,900</b>	<b>434,900</b>	<b>434,900</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	3,647	3,520	3,600	2,600	2,600	2,600	2,600
Credit Card Fees	82-2220	6,187	6,230	6,000	6,000	6,000	6,000	6,000
Membership Fees And Dues	82-2370	934	609	800	800	800	800	800
Office Supplies	82-2410	1,472	927	1,500	1,000	1,000	1,000	1,000
Books And Periodicals	82-2413	1,065	1,227	1,500	1,000	1,000	1,000	1,000
Postage And Freight	82-2419	1,010	936	1,000	800	800	800	800
Printing And Reproduction	82-2425	3,054	2,613	1,500	1,500	1,500	1,500	1,500
Office Furniture & Equipment	82-2454	17		500	500	500	500	500
LAN Equipment	82-2455	714	2,177	4,000	1,500	1,500	1,500	1,500
Contract Personnel	82-2470		1,608	0	0	0	0	0
Contractual Services	82-2471		900	0	0	0	0	0
Contractual Services-Temp Help	82-2492	44		0	0	0	0	0
Publi. And Legal Notices	82-2600			500	0	0	0	0
Small Tools And Instrum.	82-2710	313	29	200	200	200	200	200
Fuel	82-2852	7,162	7,756	8,500	7,500	7,500	7,500	7,500
Vehicle Maintenance & Use	82-2923	3,440	2,148	3,000	5,000	5,000	5,000	5,000
Education And Training	82-2928	1,909	2,486	1,100	1,100	1,100	1,100	1,100
Reimbursed Travel Expense	82-2930	1,830	542	2,900	1,200	1,200	1,200	1,200
Refunds and Returns	82-3204	5,664	1,684	500	1,500	1,500	1,500	1,500
<b>Materials &amp; Supplies</b>		<b>38,463</b>	<b>35,392</b>	<b>37,100</b>	<b>32,200</b>	<b>32,200</b>	<b>32,200</b>	<b>32,200</b>
<b>Other Charges</b>								
Indirect Cost Allocation	82-3210	61,600	64,000	53,600	51,300	51,300	51,300	51,300
<b>Other Charges</b>		<b>61,600</b>	<b>64,000</b>	<b>53,600</b>	<b>51,300</b>	<b>51,300</b>	<b>51,300</b>	<b>51,300</b>

**Line Item Budget Detail**  
**For the Fiscal Year 2012-2013**  
**Beginning July 1, 2012**

Fund: 036  
 Org Number: 7165  
 Org Name: Building Codes

Budget 1  
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Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
<b>Capital Outlay</b>								
Automotive Equipment	82-4200			0	0	0	0	0
Office Equipment	82-4300			0	0	0	0	0
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contingencies</b>								
Approp. For Contg. - Gen.	82-9901			377,600	0	0	0	0
<b>Contingencies</b>		<b>0</b>	<b>0</b>	<b>377,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for All Categories</b>		<b>616,058</b>	<b>544,886</b>	<b>868,000</b>	<b>518,400</b>	<b>518,400</b>	<b>518,400</b>	<b>518,400</b>