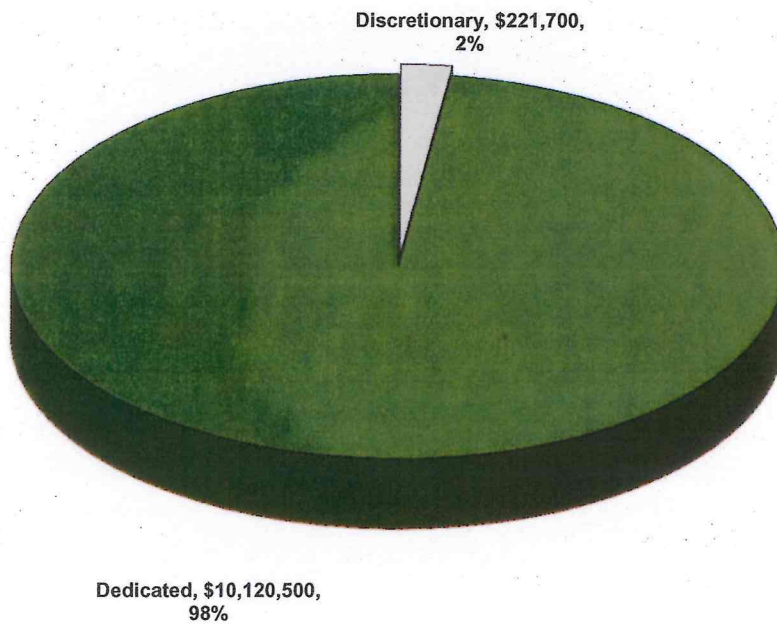


**Clatsop County Functions/Programs Budget  
Land Use & Transportation 2013-2014  
Total \$10,342,200**



# 2013-2014 Budget Summary

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

Date: 6/27/2013 4:32 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
<b>Expenditure Categories</b>							
Personnel Services	142,113	110,687	113,000	114,000	114,000	114,000	114,000
Material Supplies	4,459	4,311	5,300	4,900	4,900	4,900	4,900
Special Payments	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>146,573</b>	<b>114,999</b>	<b>118,300</b>	<b>118,900</b>	<b>118,900</b>	<b>118,900</b>	<b>118,900</b>
<b>Funding Sources</b>							
Departmental Revenue	90,910	71,580	68,500	68,800	68,800	68,800	68,800
General Fund Amount Needed to Balance	55,663	43,419	49,800	50,100	50,100	50,100	50,100
Full Time Positions	1.6	1	0.95	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 2012-2013 VS. 2013-2014								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$600	1%	\$300	0%	\$300	1%	0.00	0%
Proposed	\$600	1%	\$300	0%	\$300	1%	0.00	0%
Approved	\$600	1%	\$300	0%	\$300	1%	0.00	0%
Adopted	\$600	1%	\$300	0%	\$300	1%	0.00	0%

# 2013-2014 Budget Summary

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

Date: 6/27/2013 4:32 PM

## Significant Budget Changes:

### Requested Budget:

This year's revenues are increased by \$300. The number of surveys being received has been steadily increasing resulting in more revenue from fees. The number of subdivisions that are being received has been very slow and so a reduction of \$4,700 is estimated. The Surveyor will have less time to perform work for other departments and so this line item is reduced by \$3,000.

This year's Personnel Services are up by \$900, due to cost of living increases of \$1,300 and higher unemployment of \$400, and retirement of \$3,300, but offset by lower Retirement bond Payment of \$900 and Medical Insurance of \$3,300.

This year's Materials and Supplies expenses are reduced by \$500 due to a reduction in Maintenance Equipment of \$800. Telephones are up by \$100, Office supplies are up by \$100 due to the expensive cartridges required by the new printer and Utilities are up due to an increase in the water/sewer bill.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

I recommend this budget be adopted as Approved.

### Adopted Budget:

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

Performance Measurement  
Improve Effectiveness – Communicate Results

### Program Results

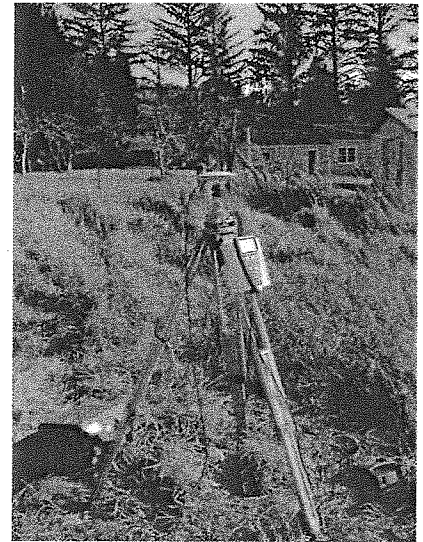
The Clatsop County Surveyor's office provides the surveying community and the public with the resources necessary to research and locate property boundaries.

### 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 2012-13 Accomplishments

- Digitally indexed surveys for possible retrieval and use through GIS.
- Wrote boundary descriptions for various county properties and easements.
- Completed monument replacement surveys for roads.
- Completed topographic survey for North Coast Land Conservancy project.
- Completed Youngs River stockpile survey.
- Placed survey index online.



### FY 2013-14 Goals and Objectives

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

#### WORKLOAD MEASURES

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Number of plats submitted for filing	19	22	25
Number of road vacation petitions received	0	1	1
Number of digitally indexed surveys verified	-	200	300

#### EFFECTIVENESS MEASURES

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Percent of preliminary surveys check & returned in 10 working days	85%	90%	90%
Percent of survey rechecks filed within 10 working days	90%	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%

# 2013-2014 Budget Detail

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

Date: 6/27/2013 4:32 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	146,573	114,999	118,300	118,900	118,900	118,900	118,900

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Surveyor	\$4902-6537	0.80	0.80	0.75	0.75	0.75	0.75	0.75
Public Works Director	\$6760-9014	0.05	0.05	0.05	0.05	0.05	0.05	0.05
Staff Assistant	\$2925-3555	0.15	0.15	0.15	0.15	0.15	0.15	0.15
Survey Tech III	\$4446-5404	0.60	0.00	0.00	0.00	0.00	0.00	0.00
Total:		1.60	1.00	0.95	0.95	0.95	0.95	0.95

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Special Projects Revenue	81-7048			0	0	0	0	0
Surveyor Fees & Maps	81-7600	31,511	33,205	34,000	42,000	42,000	42,000	42,000
Maps And Microfische Fees	81-7700	3,817	2,457	1,500	1,500	1,500	1,500	1,500
Partition Review	81-7720	23,855	19,800	18,000	18,000	18,000	18,000	18,000
Subdivision Review	81-7721	7,058	7,349	7,000	2,300	2,300	2,300	2,300
Road Vacation Fees	81-7725			0	0	0	0	0
Roads Work Other Depts.	81-7780	21,684	8,744	8,000	5,000	5,000	5,000	5,000
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778			0	0	0	0	0
Nsf Check Fee	81-8911			0	0	0	0	0
Miscellaneous Revenue	81-8990	2,984	25	0	0	0	0	0
Total Revenue		90,910	71,580	68,500	68,800	68,800	68,800	68,800

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 001  
 Org Number: 1940  
 Org Name: Surveyor

Budget 1  
 Page 1 of 1  
 Date: 6/27/2013 16:32

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Surveyor	82-1015	66,731	57,854	57,700	58,800	58,800	58,800	58,800
Public Works Director	82-1088	5,210	5,405	5,600	5,700	5,700	5,700	5,700
Staff Assistant	82-1191	5,880	6,090	6,300	6,400	6,400	6,400	6,400
Survey Tech III	82-1307	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	7,136	5,077	5,300	5,400	5,400	5,400	5,400
Retirement	82-1955	10,448	10,857	10,900	14,300	14,300	14,300	14,300
Retirement Bond Payment	82-1958	8,791	6,500	6,600	5,700	5,700	5,700	5,700
Medical Insurance	82-1960	16,299	17,414	19,000	15,700	15,700	15,700	15,700
Life Insurance	82-1970	118	111	100	100	100	100	100
Salary Continuation Insur	82-1972	110	179	200	200	200	200	200
S.A.I.F.	82-1975	1,201	850	900	900	900	900	900
Unemployment	82-1980	205	350	400	800	800	800	800
<b>Personnel Services</b>		<b>142,113</b>	<b>110,687</b>	<b>113,000</b>	<b>114,000</b>	<b>114,000</b>	<b>114,000</b>	<b>114,000</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	481	482	400	500	500	500	500
Field Supplies	82-2165	200	188	200	200	200	200	200
Maintenance - Equipment	82-2260	650	269	1,200	400	400	400	400
Software Maintenance/Licenses	82-2265	718	828	700	700	700	700	700
Maintenance S.I.G.	82-2300			200	200	200	200	200
Membership Fees And Dues	82-2370	259	218	200	300	300	300	300
Office Supplies	82-2410	146	406	100	200	200	200	200
Books And Periodicals	82-2413			100	100	100	100	100
Postage And Freight	82-2419	36	60	300	300	300	300	300
Printing And Reproduction	82-2425	206	67	300	300	300	300	300
PC Equipment	82-2455		0	0	0	0	0	0
Contractual Services	82-2471			0	0	0	0	0
Administrative Costs	82-2473			0	0	0	0	0
Publ. And Legal Notices	82-2600			200	200	200	200	200
Vehicle Maintenance & Use	82-2923		451	200	200	200	200	200
Education And Training	82-2928	195	155	200	200	200	200	200
Reimbursed Travel Expense	82-2930	806	384	400	400	400	400	400
Road Department Services	82-2959			0	0	0	0	0
Utilities	82-2960	763	802	600	700	700	700	700
Refunds and Returns	82-3204			0	0	0	0	0
<b>Materials &amp; Supplies</b>		<b>4,459</b>	<b>4,311</b>	<b>5,300</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>
<b>Total for All Categories</b>		<b>146,573</b>	<b>114,999</b>	<b>118,300</b>	<b>118,900</b>	<b>118,900</b>	<b>118,900</b>	<b>118,900</b>

# 2013-2014 Special Fund Budget Summary

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

Date: 6/27/2013 4:33 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
<b>Expenditure Categories</b>							
Personnel Services	351,941	389,699	538,900	520,700	520,700	520,700	520,700
Material Supplies	97,678	104,587	126,800	136,500	136,500	136,500	136,500
Special Payments	58,700	55,300	60,000	60,000	60,000	60,000	60,000
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	53,300	53,300	53,300	53,300
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>508,319</b>	<b>549,586</b>	<b>725,700</b>	<b>770,500</b>	<b>770,500</b>	<b>770,500</b>	<b>770,500</b>
Unapp. Ending Fund Bal.			0	0	0	0	0
<b>Funding Sources</b>							
Departmental Revenue	536,750	575,566	725,700	770,500	770,500	770,500	770,500
General Fund Transfer	0	0	0	0	0	0	0
<b>Subtotal:</b>	<b>536,750</b>	<b>575,566</b>	<b>725,700</b>	<b>770,500</b>	<b>770,500</b>	<b>770,500</b>	<b>770,500</b>
Beginning Balance	0	0	0	0	0	0	0
<b>Total Resources</b>	<b>536,750</b>	<b>575,566</b>	<b>725,700</b>	<b>770,500</b>	<b>770,500</b>	<b>770,500</b>	<b>770,500</b>
Full Time Positions	4.81	4.56	4.66	5.6	5.6	5.6	5.6

## 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 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$44,800	6%	\$44,800	6%	\$0	0%	0.94 20%
Proposed	\$44,800	6%	\$44,800	6%	\$0	0%	0.94 20%
Approved	\$44,800	6%	\$44,800	6%	\$0	0%	0.94 20%
Adopted	\$44,800	6%	44800	6%	\$0	0%	0.94 20%

# 2013-2014 Special Fund Budget Summary

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

Date: 6/27/2013 4:33 PM

## Significant Budget Changes:

### Requested Budget:

This year's budget has an increase of \$44,800 over last year.

Personnel services are decreased by \$18,200 over last year due to the reduction in medical insurance of \$32,700, and the elimination of the Extra help of \$3,500, which offsets the increases due to cost of living, step increases, retirements and Staff Assistant FTE. The Staff Assistant FTE is decreased in this fund by .06 FTE due to transfer of clerical duties of Parks & Fisheries to the Fisheries Staff Assistant and the addition of Staff Assistant duties that will be charged to Building and Grounds as that Division is now added to the Public Works Department.

Materials and Supplies have a net increase of \$9,700 due to an increase in Insurance of \$9,000, Postage and Freight \$500 for the mailing of the Transportation Plan, \$600 in Printing and Reproduction for printing of transportation plan, Lan Equipment is up \$800 for the purchase of larger replacement monitors for AutoCad and GIS, \$300 in Education & Training and \$300 in Reimbursed travel for the Administrative Assistant to attend the APWA conference in order to learn the registration procedures for the APWA conference that will be held here in 2014 which we will be hosting and \$500 in Utilities. There are decreases in Maintenance Equipment (\$500), Software Maintenance (\$100), Maintenance S.I.G. (\$1,400), Office Furniture and Equipment (\$300).

Capital Outlay has \$3,300 in office equipment for year one of a 4 lease of a copy machine to replace the 8 year old machine, and \$50,000 in Miscellaneous equipment for the replacement of the Department's GPS equipment. This survey equipment is used for survey locating, construction staking, grade checking and collecting topographic information. It will also be used for GIS-related work to locate road signs, culverts, approaches, etc. This information is used for Road Department purposes as well as to provide additional information to our County GIS mapping system.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

I recommend this budget be adopted as Approved.

### 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 2012-13 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 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.
- Completed implementation reconnaissance phase of Westport Ferry Dock project.
- Submitted STIP application for Westport Ferry access road project.
- Contracted for Ensign Lane construction.

**FY 2013-14 Goals and Objectives**

**Administrative Support, GIS, Engineering Services**

- Maintain Diking District, utility district, road data, sign, culvert & road vacation GIS layers.
- Complete Engineering & Permits for road projects, culvert designs and permits.
- Complete engineering for Westport Ferry ramp design.
- Construction Management of construction and paving of Ensign Road.
- Complete design and permitting for Westport Ferry Access Road project.

<b>EFFECTIVENESS MEASURES</b>			
	<b><u>2011-2012</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>
Percent of Road emails responded to in 24 working hours	100%	100%	100%
Inventory and input 100% of sign data	100%	100%	100%
<b>WORKLOAD MEASURES</b>			
	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>
Number of transactions entered in Cost Accounting	33,426	36,000	36,000
Percent of sign data inventoried and input into the GIS system	*	100%	100%
Number of Tech hours on Road/Culvert Engr/Right - 2 4 3 -	1044	1700	1200

# 2013-2014 Budget Detail

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

Date: 6/27/2013 4:33 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	508,319	549,586	725,700	770,500	770,500	770,500	770,500

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Admin. Services Supervisor	\$3646-4862	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Staff Assistant	\$2925-3555	1.56	1.56	1.66	1.60	1.60	1.60	1.60
Engineering Tech-Lead Worker	\$5000-6080	1.00	1.00	0.00	1.00	1.00	1.00	1.00
Engineering Tech I	\$	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Engineering Tech II	\$4390-5336			1.00	1.00	1.00	1.00	1.00
GIS/Planner	\$4840-5882			1.00	1.00	1.00	1.00	1.00
GIS Technician	\$3266-3970	0.25	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total:</b>		<b>4.81</b>	<b>4.56</b>	<b>4.66</b>	<b>5.60</b>	<b>5.60</b>	<b>5.60</b>	<b>5.60</b>

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Bond & UAL Reserve - Roads	81-3050			0	0	0	0	0
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778			0	0	0	0	0
Nsf Check Fee	81-8911			0	0	0	0	0
Miscellaneous Revenue	81-8990	50	66	0	0	0	0	0
Transfer From Road Dist 1	81-9300	536,700	575,500	725,700	770,500	770,500	770,500	770,500
<b>Total Revenue</b>		<b>536,750</b>	<b>575,566</b>	<b>725,700</b>	<b>770,500</b>	<b>770,500</b>	<b>770,500</b>	<b>770,500</b>

Capital Expenditures	Current	Requested	Proposed	Approved	Adopted
Copy Machine Lease - year one of a 4 year lease		3,300	3,300	3,300	3,300
GPS Equipment		50,000	50,000	50,000	50,000
<b>Totals:</b>	<b>0</b>	<b>53,300</b>	<b>53,300</b>	<b>53,300</b>	<b>53,300</b>

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

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

Budget 1  
 Page 1 of 2  
 Date: 6/27/2013 16:33

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	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	53,609	55,539	57,500	58,400	58,400	58,400	58,400
Staff Assistant	82-1191	55,949	61,595	67,900	68,300	68,300	68,300	68,300
Engineering Tech-Lead Worker	82-1309	67,797	69,975	71,900	73,000	73,000	73,000	73,000
Engineering Tech I	82-1312	46,094	56,447		0	0	0	0
Engineering Tech II	82-1314			63,100	64,000	64,000	64,000	64,000
GIS/Planner	82-1403			59,400	61,500	61,500	61,500	61,500
GIS Technician	82-1405	6,947		0	0	0	0	0
Extra Help	82-1941	1,568		3,500	0	0	0	0
Overtime	82-1945	2,642	421	6,500	6,500	6,500	6,500	6,500
F.I.C.A.	82-1950	17,136	17,623	25,200	25,400	25,400	25,400	25,400
Retirement	82-1955	21,110	35,148	45,500	61,600	61,600	61,600	61,600
Retirement Bond Payment	82-1958	21,399	23,200	31,000	26,500	26,500	26,500	26,500
Medical Insurance	82-1960	54,430	66,268	101,300	68,600	68,600	68,600	68,600
Life Insurance	82-1970	391	391	500	500	500	500	500
Salary Continuation Insur	82-1972	298	399	500	500	500	500	500
S.A.I.F.	82-1975	2,049	1,745	3,100	2,300	2,300	2,300	2,300
Unemployment	82-1980	521	950	2,000	3,600	3,600	3,600	3,600
<b>Personnel Services</b>		<b>351,941</b>	<b>389,699</b>	<b>538,900</b>	<b>520,700</b>	<b>520,700</b>	<b>520,700</b>	<b>520,700</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	8,918	8,637	8,900	8,900	8,900	8,900	8,900
Custodial Services	82-2161	3,649	3,101	2,400	2,400	2,400	2,400	2,400
Insurance	82-2200	28,745	29,993	47,100	56,100	56,100	56,100	56,100
License And Permit Fees	82-2240	2,138	1,824	3,400	3,400	3,400	3,400	3,400
Maintenance - Equipment	82-2260	3,078	1,453	2,000	1,500	1,500	1,500	1,500
Software Maintenance	82-2265	1,913	1,913	2,600	2,500	2,500	2,500	2,500
Maintenance S.I.G.	82-2300		12,043	4,400	3,000	3,000	3,000	3,000
Employee Drug Screen	82-2302	175	35	200	200	200	200	200
Membership Fees And Dues	82-2370	817	267	200	200	200	200	200
Office Supplies	82-2410	4,672	3,327	4,000	4,000	4,000	4,000	4,000
Books And Periodicals	82-2413	372	117	400	400	400	400	400
Postage And Freight	82-2419	2,148	436	1,500	2,000	2,000	2,000	2,000
Printing And Reproduction	82-2425	1,811	1,337	1,500	2,100	2,100	2,100	2,100
Prof And Spec Services	82-2450			0	0	0	0	0
Office Furniture & Equipment	82-2454	278	725	1,300	1,000	1,000	1,000	1,000
LAN Equipment	82-2455	1,114	3,720	4,700	5,500	5,500	5,500	5,500
Administrative Costs	82-2473		0	0	0	0	0	0
Publi. And Legal Notices	82-2600	729	794	1,600	1,600	1,600	1,600	1,600
Small Tools And Instrum.	82-2710	324	85	2,500	2,500	2,500	2,500	2,500
Education And Training	82-2928	1,885	60	2,300	2,600	2,600	2,600	2,600
Reimbursed Travel Expense	82-2930	468	653	1,300	1,600	1,600	1,600	1,600
Utilities	82-2960	34,444	34,066	34,500	35,000	35,000	35,000	35,000
<b>Materials &amp; Supplies</b>		<b>97,678</b>	<b>104,587</b>	<b>126,800</b>	<b>136,500</b>	<b>136,500</b>	<b>136,500</b>	<b>136,500</b>

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

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

Budget 1

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Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Special Payments</b>								
Indirect Cost Allocation	82-3210	58,700	55,300	60,000	60,000	60,000	60,000	60,000
<b>Special Payments</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>60,000</b>
<b>Capital Outlay</b>								
Buildings	82-4108			0	0	0	0	0
Office Equipment	82-4300	0	0	0	3,300	3,300	3,300	3,300
Miscellaneous Equipment	82-4900	0	0	0	50,000	50,000	50,000	50,000
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>53,300</b>	<b>53,300</b>	<b>53,300</b>	<b>53,300</b>
<b>Debt Service</b>								
Capital Lease	82-3199			0	0	0	0	0
<b>Debt Service</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>508,319</b>	<b>549,586</b>	<b>725,700</b>	<b>770,500</b>	<b>770,500</b>	<b>770,500</b>	<b>770,500</b>

# 2013-2014 Special Fund Budget Summary

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

Date: 6/27/2013 4:33 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
<b>Expenditure Categories</b>							
Personnel Services	1,968,666	2,058,297	2,347,100	2,352,200	2,352,200	2,352,200	2,352,200
Material Supplies	2,528,008	2,405,922	3,146,900	3,471,200	3,471,200	3,471,200	3,471,200
Special Payments	167,196	251,315	728,600	234,600	234,600	234,600	234,600
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	29,000	29,000	29,000	29,000
Transfer Out	190,800	292,200	358,700	336,600	336,600	336,600	336,600
Contingency	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>4,854,669</b>	<b>5,007,734</b>	<b>6,581,300</b>	<b>6,423,600</b>	<b>6,423,600</b>	<b>6,423,600</b>	<b>6,423,600</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	3,885,677	4,084,792	4,721,800	4,248,700	4,248,700	4,248,700	4,248,700
General Fund Transfer	0	0	0	0	0	0	0
<b>Subtotal:</b>	<b>3,885,677</b>	<b>4,084,792</b>	<b>4,721,800</b>	<b>4,248,700</b>	<b>4,248,700</b>	<b>4,248,700</b>	<b>4,248,700</b>
<b>Beginning Balance</b>	<b>2,186,165</b>	<b>2,456,103</b>	<b>1,859,500</b>	<b>2,174,900</b>	<b>2,174,900</b>	<b>2,174,900</b>	<b>2,174,900</b>
<b>Total Resources</b>	<b>6,071,842</b>	<b>6,540,895</b>	<b>6,581,300</b>	<b>6,423,600</b>	<b>6,423,600</b>	<b>6,423,600</b>	<b>6,423,600</b>
<b>Full Time Positions</b>	<b>23.4</b>	<b>23.4</b>	<b>23.85</b>	<b>23.7</b>	<b>23.7</b>	<b>23.7</b>	<b>23.7</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 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$157,700)	-2%	(\$157,700)	-2%	\$0	0%	-0.15
Proposed	(\$157,700)	-2%	(\$157,700)	-2%	\$0	0%	-0.15
Approved	(\$157,700)	-2%	(\$157,700)	-2%	\$0	0%	-0.15
Adopted	(\$157,700)	-2%	-157700	-2%	\$0	0%	-0.15

# 2013-2014 Special Fund Budget Summary

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

Date: 6/27/2013 4:33 PM

## Significant Budget Changes:

### Requested Budget:

This year's revenues are down in this Org Unit by \$157,700, because less is needed to be transferred from Road Dist #1 to cover the expenses in this Org Unit. The beginning balance is up by \$315,400, Interest by \$600, Intergov State Revenue by \$129,700. The Charge for Services are up due to the reimbursement for work that will be performed by this department, including work on the NCBP Mitigation & Master Plan. Admin Service fees are up by \$800, due to the Admin costs in Fisheries and Parks being transferred from Personnel costs to the Admin Services line item. Equipment auction and sales will be up by \$35,000 from the sale of surplus equipment. The transfer from Bond Reserve is up by \$71,500.

Personnel Services are up by \$5,100 due to cost of living and step increases, and the cost of the Operations Manager, which was budgeted at a lower range last year and was vacant a part of the year. The Department is taking over the management of the Building and Grounds Division and so the Public Works Director is reduced by .15 FTE in this fund and added into the Building & Grounds budget. A Road Worker Trainee is hired to replace the vacant Roadworker position, so there is one less Roadworker in this year's budget. The Mechanic line item has increases to cover a 10% Leadman premium to be paid to the lead mechanic in the shop. The Above Classification Line Item is up by \$8,300 to cover the Out of Class costs of Roadworkers, which increases as salaries increase. Retirement is up by \$69,100, retirement bond payment down by \$17,600 and Medical Insurance down by \$60,700.

Materials & Supplies are up by \$324,300 due to increases in Uniform Cleaning \$100, Custodial Services \$3,900, due to adding the substations to the cleaning list, \$900 for License & Permit Fees due to Humbug Site License and DSL Waterway lease, \$4,500 in Automotive Supplies due to price increases, Employee Drug Screen \$200, Contractual Services of \$173,000 which includes the Westport Ferry design and construction (\$560,000), \$35,000 in Oil Rock and \$73,000 additional in Oil to cover this year's project list, \$500 in Rents & Leases S.I.G. for Fill Site Leases, \$40,000 in Crushing for rock crushing at the Fishhawk Falls pit, \$21,200 in Fuel for expected price increases, \$36,000 in rock to cover this year's planned projects, \$1,300 in Safety Program for Hip boots and Oiling PPE, \$1,100 in Road Supplies for Fabrication Steel, biobags, straw and general road supplies, \$300 in Education & Training and \$600 in Reimbursed Travel for Operations Manager's attendance at APWA and Flood Management CEU's. There are decreases in Mtc. Fleet Service of \$45,000 due to less planned major repairs, \$10,100 in General Equipment, \$5,400 in Maint S.I.G., \$300 in Membership Fees with elimination of Rotary meetings, \$3,000 in Surveyor services since the Surveyor will not have as much time for Road Dept work this year, \$500 in Rents & leases Equipment from less rentals, \$500 in Small Tools, \$2,500 in Bridge Material and \$3,000 in culvert purchases.

In Special Payments, Indirect Cost Allocation is up by \$18,400 and Right of Way Acquisition by \$37,600 for the Westport Ferry Access Road project.

In Capital Outlay, there is \$10,000 in Buildings for an addition to the Jewell shop for parking for the snow plow truck. There is \$19,000 in Miscellaneous Equipment for a 4-post lift with jacks for the main shop for \$9,000 and Public Works Administration Building Generator for \$10,000.

Transfer to General Road equipment is down by \$22,100.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

I recommend this budget be adopted as Approved.

### Adopted Budget:

### **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.

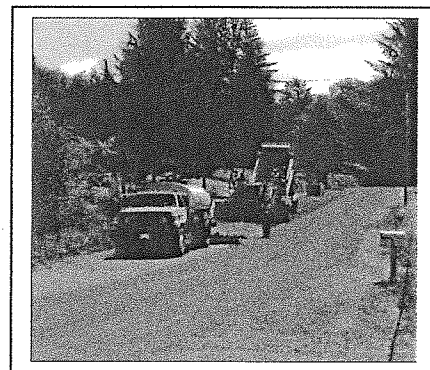
Clatsop County Roads Division is committed to providing complete and consistent signage and traffic markings as outlined in the Federal Manual on Uniform Traffic Control Devices and the Sign Policy and Guidelines for the State Highway System. We have one crew member designated primarily for sign and 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 2012-13 Accomplishments**

- Surface treated approximately 28.1 miles of road.
- Contracted 2.5 miles of paving.
- Treated 1408 acres of shoulder area with herbicide.
- 152 hours of storm damage and debris removal.
- Completed the Ridge Road widening, paving and bike lane project.
- Repaired Ziak Bridge and worked with utilities to remove overhead lines.

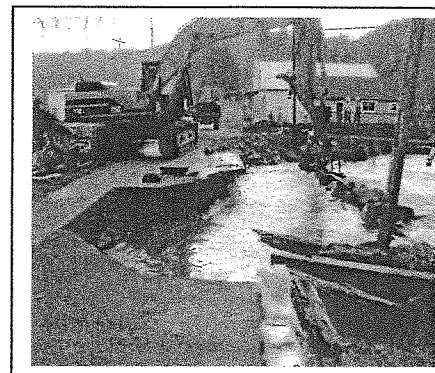


Fund: General Roads  
Fund ID: 002-00  
Organization: Road Maint. And Construction  
Org ID: 3120

Performance Measurement  
Improve Effectiveness – Communicate Results

**FY 2013-14 Goals and Objectives**

- Surface treat approximately 16.61 miles of oil matte and A.C. roads.
- Construct/reconstruct 5.17 miles of road.
- Repair 2 bridges with urgent priority.
- Respond to emergency call-outs 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, 2013.
- All school and railroad crossings painted before October 1, 2013.
- Provide 24 Hour Self-Service fueling for all County Departments.



**WORKLOAD MEASURES**

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Miles of asphalt roadway resurfacing	1.6	2.5	1.1
Miles of roadway chip-sealed	32.3	28.1	20.68
Number of bridges inspected (2 yr cycle)	0	0	67
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	89	89	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	3	2	2
Number of preventative maintenance routines to complete	139	145	150

**EFFECTIVENESS MEASURES**

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Percent of gravel roads graded every year	73%	75%	80%
Percent of surfaced roads resurfaced	14%	8%	11%
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	92%	80%	90%
Total cost per lane mile for mechanical mowing	\$125	\$128	\$125
Percent of lane miles chopped per year	51%	58%	60%
Total Cost per lane miles for brush chopping	\$508	\$592	\$590
Percent of ditches maintained per cleaning cycle	59%	60%	75%
Lineal feet of driveway culverts repaired or replaced	1312	2000	800
Total cost per lineal foot to replace driveway culverts	\$56	\$53	\$55
Percentage of total Road Mtc budget used for modernization	10%	12%	7%
Percent of mechanic work hrs on billable fleet repairs	90%	85%	90%
Ratio of hours of 10 yard truck use vs. hours of service/repair	14/1	13/1	14/1
Lineal feet of cross culverts repaired or replaced	New	Measure	1200
Total cost per lineal foot to replace cross culverts	New	Measure	\$125

# 2013-2014 Budget Detail

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

Date: 6/27/2013 4:33 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	4,854,829	5,007,734	6,581,300	6,423,600	6,423,600	6,423,600	6,423,600

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Public Works Director	\$6925- 9233	0.40	0.40	0.85	0.70	0.70	0.70	0.70
County Engineer	\$5688-7584	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Crew Foreman	\$4228-5368	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Operation & Maint. Manager	\$5026-6701	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Rd Maint Worker Trainee	\$18.57-22.59	1.00	0.00	0.00	1.00	1.00	1.00	1.00
Rd Maint Worker	\$20.51-24.93	14.00	15.00	15.00	14.00	14.00	14.00	14.00
Mechanic	\$21.48-26.11	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Equipment Servicer	\$18.57-22.59	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>23.85</b>	<b>23.70</b>	<b>23.70</b>	<b>23.70</b>	<b>23.70</b>

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	2,186,165	2,456,103	1,859,500	2,174,900	2,174,900	2,174,900	2,174,900
Interest On Investments	81-3100	13,128	12,774	9,400	10,000	10,000	10,000	10,000
St. Highway Fund	81-4040	1,982,802	2,202,207	2,349,900	2,436,300	2,436,300	2,436,300	2,436,300
St. - Fas Conversion	81-4045			275,000	318,300	318,300	318,300	318,300
EMPG	81-5105				0	0	0	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
Roads Work Other Depts.	81-7780	76,198	135,016	163,400	352,000	352,000	352,000	352,000
Vehicle Fuel	81-7790	178,150	212,777	212,000	223,000	223,000	223,000	223,000
Vehicle Shop Service	81-7795	1,052	1,179	500	0	0	0	0
Material & Supplies Sales	81-8500	10,908	3,301	600	600	600	600	600
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778	5,277	9,293	200	200	200	200	200
Admin Services Fees	81-8800	600	5,600	5,600	6,400	6,400	6,400	6,400
US 101 Flood Project	81-8840	26,435	101,396	440,000	0	0	0	0
Lien Assessments	81-8985	888		800	800	800	800	800
Miscellaneous Revenue	81-8990	2,498	4,702	0	0	0	0	0
Equip. Auction & Sales	81-8991	25,512	31,548	20,000	55,000	55,000	55,000	55,000
Transfer from Bond Reserve Fur	81-9100		109,400	109,400	180,900	180,900	180,900	180,900

## 2013-2014 Budget Detail

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

Date: 6/27/2013 4:33 PM

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Transfer From Road Dist 1	81-9300	1,456,100	1,253,100	1,128,300	658,500	658,500	658,500	658,500
Total Revenue		6,071,842	6,540,895	6,581,300	6,423,600	6,423,600	6,423,600	6,423,600

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

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

Budget 1  
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 Date: 6/27/2013 16:34

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Public Works Director	82-1088	41,684	67,561	95,100	79,500	79,500	79,500	79,500
County Engineer	82-1140	83,609	86,951	89,700	91,000	91,000	91,000	91,000
Crew Foreman	82-1149	186,889	193,276	199,900	191,300	191,300	191,300	191,300
Shop Foreman	82-1151			0	0	0	0	0
Operation & Maint. Manager	82-1158	71,026	13,370	59,400	80,400	80,400	80,400	80,400
Rd Maint Worker Trainee	82-1735	105,248		0	38,600	38,600	38,600	38,600
Rd Maint Worker	82-1740	585,236	733,993	748,200	714,400	714,400	714,400	714,400
Mechanic	82-1750	100,218	93,165	100,300	109,200	109,200	109,200	109,200
Equipment Servicer	82-1755	39,494	42,974	46,300	47,000	47,000	47,000	47,000
Extra Help - Road	82-1907	35,190	37,702	47,300	47,300	47,300	47,300	47,300
Overtime	82-1945	16,574	10,873	20,000	20,000	20,000	20,000	20,000
Above Classification	82-1946			14,500	22,800	22,800	22,800	22,800
F.I.C.A.	82-1950	93,797	94,278	108,700	110,300	110,300	110,300	110,300
Retirement	82-1955	115,674	179,076	201,900	268,100	268,100	268,100	268,100
Retirement Bond Payment	82-1958	112,091	120,600	130,500	111,500	111,500	111,500	111,500
Medical Insurance	82-1960	302,283	304,727	384,300	321,500	321,500	321,500	321,500
Life Insurance	82-1970	1,961	1,910	2,000	2,000	2,000	2,000	2,000
Salary Continuation Insur	82-1972	1,892	2,090	2,500	2,500	2,500	2,500	2,500
S.A.I.F.	82-1975	72,363	70,446	88,000	78,900	78,900	78,900	78,900
Unemployment	82-1980	3,437	5,304	8,500	15,900	15,900	15,900	15,900
<b>Personnel Services</b>		<b>1,968,666</b>	<b>2,058,297</b>	<b>2,347,100</b>	<b>2,352,200</b>	<b>2,352,200</b>	<b>2,352,200</b>	<b>2,352,200</b>
<b>Materials &amp; Supplies</b>								
Hiring Expenses	82-2015			0	3,000	3,000	3,000	3,000
Uniform Cleaning	82-2041	1,977	2,194	2,700	2,800	2,800	2,800	2,800
Custodial Services	82-2161	730	1,277	5,200	9,100	9,100	9,100	9,100
License And Permit Fees	82-2240	5,200	1,309	4,900	5,800	5,800	5,800	5,800
Maint. - Fleet Service	82-2255	56,140	60,455	129,000	84,000	84,000	84,000	84,000
Maintenance Supplies	82-2259	6,723	9,061	10,800	10,800	10,800	10,800	10,800
Maintenance - Equipment	82-2260	5,485	65	0	0	0	0	0
Maint. - Comm. Equipment	82-2262	8,886	23,003	5,000	5,000	5,000	5,000	5,000
Maint. - Automotive Parts	82-2263	110,139	100,726	90,000	94,500	94,500	94,500	94,500
General Equipment	82-2268	2,355	15,097	23,100	13,000	13,000	13,000	13,000
Maintenance S.I.G.	82-2300	8,730	5,372	30,400	25,000	25,000	25,000	25,000
Employee Drug Screen	82-2302	1,940	2,905	2,800	3,000	3,000	3,000	3,000
Membership Fees And Dues	82-2370	141	990	1,900	1,600	1,600	1,600	1,600
PC Equipment	82-2455	160		0	0	0	0	0
Contractual Services	82-2471	887,783	788,827	1,295,000	1,468,000	1,468,000	1,468,000	1,468,000
Surveyor Services	82-2483	21,684	8,236	8,000	5,000	5,000	5,000	5,000
Contractual Services-Temp Help	82-2492		0	0	0	0	0	0
Oil Rock	82-2620	111,019	88,849	138,000	173,000	173,000	173,000	173,000
Road Oil	82-2625	430,471	379,282	562,000	635,000	635,000	635,000	635,000
Rents And Leases - Equip.	82-2630	9,649	2,925	18,700	18,200	18,200	18,200	18,200
Rts. & Lea. - S., I. & G.	82-2670	300	619	300	800	800	800	800
Small Tools And Instrum.	82-2710	6,852	5,491	4,300	3,800	3,800	3,800	3,800

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

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

Budget 1  
 Page 2 of 2  
 Date: 6/27/2013 16:34

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Materials &amp; Supplies</b>								
Crushing	82-2715	29,750		0	40,000	40,000	40,000	40,000
Asphalt	82-2840	14,285	19,282	25,500	25,500	25,500	25,500	25,500
Bridge Material	82-2842	2,990	1,701	7,500	5,000	5,000	5,000	5,000
Chemicals	82-2844	21,154	10,342	20,000	20,000	20,000	20,000	20,000
Culverts	82-2846	42,764	20,876	54,600	51,600	51,600	51,600	51,600
Fuel	82-2852	342,998	414,781	424,000	445,200	445,200	445,200	445,200
Rock	82-2854	333,675	373,924	189,100	225,100	225,100	225,100	225,100
Signs	82-2856	22,905	17,887	27,300	27,300	27,300	27,300	27,300
Tires	82-2858	23,557	29,593	38,000	38,000	38,000	38,000	38,000
Safety Program	82-2862	5,595	6,674	7,100	8,400	8,400	8,400	8,400
Road Supplies	82-2863	10,583	9,228	10,800	11,900	11,900	11,900	11,900
Vehicle Maintenance & Use	82-2923	656		0	0	0	0	0
Education And Training	82-2928	1,096	2,005	3,100	3,400	3,400	3,400	3,400
Reimbursed Travel Expense	82-2930	1,783	2,896	2,800	3,400	3,400	3,400	3,400
Refunds and Returns	82-3204	175	54	0	0	0	0	0
Misc Other Charges	82-3212	-2,325		0	0	0	0	0
Engineering	82-3502			5,000	5,000	5,000	5,000	5,000
Contract Paving	82-3545			0	0	0	0	0
<b>Materials &amp; Supplies</b>		<b>2,528,008</b>	<b>2,405,922</b>	<b>3,146,900</b>	<b>3,471,200</b>	<b>3,471,200</b>	<b>3,471,200</b>	<b>3,471,200</b>
<b>Special Payments</b>								
US 101 Flood Project	82-3193	1,583	91,117	550,000	0	0	0	0
Indirect Cost Allocation	82-3210	164,200	159,700	163,200	181,600	181,600	181,600	181,600
Diaster Relief - Hurricane Win	82-3220			0	0	0	0	0
Stp-roads	82-3500			0	0	0	0	0
Hbr Bridges	82-3501			0	0	0	0	0
Rt Of Way Acquisition	82-3554	760	47	12,400	50,000	50,000	50,000	50,000
Rt Of Way Monumentation	82-3555	653	451	3,000	3,000	3,000	3,000	3,000
<b>Special Payments</b>		<b>167,196</b>	<b>251,315</b>	<b>728,600</b>	<b>234,600</b>	<b>234,600</b>	<b>234,600</b>	<b>234,600</b>
<b>Capital Outlay</b>								
Land	82-4000			0	0	0	0	0
Buildings	82-4108	0	0	0	10,000	10,000	10,000	10,000
Automotive Equipment	82-4200		0	0	0	0	0	0
Miscellaneous Equipment	82-4900		0	0	19,000	19,000	19,000	19,000
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>
<b>Transfers Out</b>								
Trans To Gen Road Equip	82-8102	190,800	292,200	358,700	336,600	336,600	336,600	336,600
<b>Transfers Out</b>		<b>190,800</b>	<b>292,200</b>	<b>358,700</b>	<b>336,600</b>	<b>336,600</b>	<b>336,600</b>	<b>336,600</b>
<b>Total for All Categories</b>		<b>4,854,669</b>	<b>5,007,734</b>	<b>6,581,300</b>	<b>6,423,600</b>	<b>6,423,600</b>	<b>6,423,600</b>	<b>6,423,600</b>

# 2013-2014 Special Fund Budget Summary

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

Date: 6/27/2013 4:34 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
<b>Expenditure Categories</b>							
Personnel Services	0	0	0	0	0	0	0
Material Supplies	0	0	0	0	0	0	0
Special Payments	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	942,800	1,514,200	1,514,200	1,514,200	1,514,200
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>942,800</b>	<b>1,514,200</b>	<b>1,514,200</b>	<b>1,514,200</b>	<b>1,514,200</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	1,210,500	936,300	942,800	1,514,200	1,514,200	1,514,200	1,514,200
General Fund Transfer	0	0	0	0	0	0	0
<b>Subtotal:</b>	<b>1,210,500</b>	<b>936,300</b>	<b>942,800</b>	<b>1,514,200</b>	<b>1,514,200</b>	<b>1,514,200</b>	<b>1,514,200</b>
Beginning Balance	0	0	0	0	0	0	0
<b>Total Resources</b>	<b>1,210,500</b>	<b>936,300</b>	<b>942,800</b>	<b>1,514,200</b>	<b>1,514,200</b>	<b>1,514,200</b>	<b>1,514,200</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 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$571,400	61%	\$571,400	61%	\$0	0%	0.00
Proposed	\$571,400	61%	\$571,400	61%	\$0	0%	0.00
Approved	\$571,400	61%	\$571,400	61%	\$0	0%	0.00
Adopted	\$571,400	61%	571400	61%	\$0	0%	0.00

# 2013-2014 Special Fund Budget Summary

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

Date: 6/27/2013 4:34 PM

## Significant Budget Changes:

### Requested Budget:

This Year's contingency is increased by \$571,400 over last year.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

I recommend this budget be adopted as Approved.

### Adopted Budget:

# 2013-2014 Budget Detail

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

Date: 6/27/2013 4:34 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	0	0	942,800	1,514,200	1,514,200	1,514,200	1,514,200

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	0	0	0	0	0	0	0
Transfer From Road Dist 1	81-9300	1,210,500	936,300	942,800	1,514,200	1,514,200	1,514,200	1,514,200
Total Revenue		1,210,500	936,300	942,800	1,514,200	1,514,200	1,514,200	1,514,200

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund:	002		Budget 1
Org Number:	9905		Page 1 of 1
Org Name:	Approp. For Contingency 2	Date:	6/27/2013 16:34

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Contingencies</b>								
Approp. for Contg. - Gen.	82-9901			0				
Approp. For Contg. - Road	82-9902			942,800	1,514,200	1,514,200	1,514,200	1,514,200
Contingencies		0	0	942,800	1,514,200	1,514,200	1,514,200	1,514,200
Total for All Categories		0	0	942,800	1,514,200	1,514,200	1,514,200	1,514,200

# 2013-2014 Special Fund Budget Summary

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

Date: 6/27/2013 4:35 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
<b>Expenditure Categories</b>							
Personnel Services	57,832	23,382	31,700	32,000	32,000	32,000	32,000
Material Supplies	4,481	22,679	29,900	27,300	27,300	27,300	27,300
Special Payments	10,700	8,400	7,800	7,500	7,500	7,500	7,500
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	106,500	174,400	174,400	174,400	174,400
<b>Total Expenditures:</b>	<b>73,013</b>	<b>54,461</b>	<b>175,900</b>	<b>241,200</b>	<b>241,200</b>	<b>241,200</b>	<b>241,200</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	78,384	88,568	86,000	101,100	101,100	101,100	101,100
General Fund Transfer	0	0	0	0	0	0	0
<b>Subtotal:</b>	<b>78,384</b>	<b>88,568</b>	<b>86,000</b>	<b>101,100</b>	<b>101,100</b>	<b>101,100</b>	<b>101,100</b>
<b>Beginning Balance</b>	<b>56,852</b>	<b>62,222</b>	<b>89,900</b>	<b>140,100</b>	<b>140,100</b>	<b>140,100</b>	<b>140,100</b>
<b>Total Resources</b>	<b>135,235</b>	<b>150,790</b>	<b>175,900</b>	<b>241,200</b>	<b>241,200</b>	<b>241,200</b>	<b>241,200</b>
<b>Full Time Positions</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>	<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 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$65,300	37%	\$65,300	37%	\$0	0%	0.00
Proposed	\$65,300	37%	\$65,300	37%	\$0	0%	0.00
Approved	\$65,300	37%	\$65,300	37%	\$0	0%	0.00
Adopted	\$65,300	37%	65300	37%	\$0	0%	0.00

# 2013-2014 Special Fund Budget Summary

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

Date: 6/27/2013 4:35 PM

## Significant Budget Changes:

### Requested Budget:

This year's revenues are increased by \$65,300 due to increases in beginning balance of \$50,200, Interest of \$100, Public Land Corner Preservation Fees of \$8,500 and Transfer from Bond Reserve Fund of \$6,500. The fees from recorded documents have been increasing.

Personnel Services are up by \$300 due to increase from cost of living of \$400, Retirement of \$900, and Unemployment of \$100. These are partially offset by reductions in Retirement Bond Payment of \$200 and Medical Insurance of \$900.

Materials and Supplies are down by \$2,600 due to reduction in Maintenance - Equipment of \$900 and Monumentation Supplies of \$2,000. These are reduced because the survey equipment had planned repairs last year and a large amount of monumentation supplies were purchased that will last several years.

Indirect Cost Allocation is down by \$300.

Appropriation for Contingency is increasing by \$67,900.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

I recommend this budget be adopted as Approved.

### Adopted Budget:

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

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

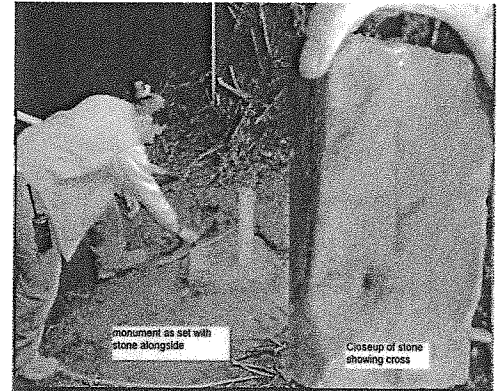
**Program Results**

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 2012-13 Accomplishments**

- Maintained corner histories and records.
- Restored corners at Beerman Creek, Fletcher P.D., Svensen

**FY 2013-14 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>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Number of Government Land Corners restored	11	15	11
Number of Government Land corners located by GPS	13	17	13
Number of Bearing Tree reports submitted by Surveyors	3	7	3

**EFFECTIVENESS MEASURES**

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Ratio of office, research & field work hours used compared to work hours	n/a	350/416	350/416
Percent of Bearing Tree reports checked/returned in 10 working days	100%	100%	100%

# 2013-2014 Budget Detail

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

Date: 6/27/2013 4:35 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	73,013	54,461	175,900	241,200	241,200	241,200	241,200

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Surveyor	\$4902-6537	0.20	0.20	0.25	0.25	0.25	0.25	0.25
Survey Tech III	\$4446-5404	0.40	0.00	0.00	0.00	0.00	0.00	0.00
Total:		0.60	0.20	0.25	0.25	0.25	0.25	0.25

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	56,852	62,222	89,900	140,100	140,100	140,100	140,100
Bond & UAL Reserve - Land Cor	81-3058			0	0	0	0	0
Interest On Investments	81-3100	388	484	500	600	600	600	600
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	77,996	77,988	75,500	84,000	84,000	84,000	84,000
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Miscellaneous Revenue	81-8990		97	0	0	0	0	0
Transfer from Bond Reserve Fur	81-9100		10,000	10,000	16,500	16,500	16,500	16,500
Total Revenue		135,235	150,790	175,900	241,200	241,200	241,200	241,200

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

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

Budget 1  
 Page 1 of 2  
 Date: 6/27/2013 16:35

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Surveyor	82-1015	17,966	14,463	19,200	19,600	19,600	19,600	19,600
Survey Tech III	82-1307	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	1,616		0	0	0	0	0
Overtime	82-1945	14		0	0	0	0	0
F.I.C.A.	82-1950	2,929	1,059	1,500	1,500	1,500	1,500	1,500
Retirement	82-1955	4,592	2,301	3,100	4,000	4,000	4,000	4,000
Retirement Bond Payment	82-1958	3,558	1,400	1,800	1,600	1,600	1,600	1,600
Medical Insurance	82-1960	8,029	3,875	5,600	4,700	4,700	4,700	4,700
Life Insurance	82-1970	39	22	0	0	0	0	0
Salary Continuation Insur	82-1972	111	40	100	100	100	100	100
S.A.I.F.	82-1975	499	196	300	300	300	300	300
Unemployment	82-1980	40	26	100	200	200	200	200
<b>Personnel Services</b>		<b>57,832</b>	<b>23,382</b>	<b>31,700</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	276	297	300	300	300	300	300
Field Supplies	82-2165	69		100	100	100	100	100
Maintenance - Equipment	82-2260	303	337	1,300	400	400	400	400
Software Maintenance	82-2265	700	828	700	700	700	700	700
General Equipment	82-2268			100	100	100	100	100
Maintenance S.I.G.	82-2300			200	200	200	200	200
Membership Fees And Dues	82-2370	63	168	200	200	200	200	200
Office Supplies	82-2410	267	123	300	300	300	300	300
Office Furniture & Equipment	82-2454			100	400	400	400	400
Contractual Services	82-2471		0	0	0	0	0	0
Administrative Costs	82-2473	600	600	600	600	600	600	600
Monumentation Supplies	82-2486	58	188	2,300	300	300	300	300
Publi. And Legal Notices	82-2600		0	0	0	0	0	0
Vehicle Maintenance & Use	82-2923	489	706	400	400	400	400	400
Education And Training	82-2928	195	155	200	200	200	200	200
Reimbursed Travel Expense	82-2930	700	384	500	500	500	500	500
Road Department Services	82-2959		18,090	22,000	22,000	22,000	22,000	22,000
Utilities	82-2960	763	802	600	600	600	600	600
<b>Materials &amp; Supplies</b>		<b>4,481</b>	<b>22,679</b>	<b>29,900</b>	<b>27,300</b>	<b>27,300</b>	<b>27,300</b>	<b>27,300</b>
<b>Special Payments</b>								
Indirect Cost Allocation	82-3210	10,700	8,400	7,800	7,500	7,500	7,500	7,500
<b>Special Payments</b>		<b>10,700</b>	<b>8,400</b>	<b>7,800</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund:	120		Budget 1
Org Number:	1941		Page 2 of 2
Org Name:	Surveyor - Land Corner 120	Date:	6/27/2013 16:35

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Contingencies</b>								
Appropriation For Contin.	82-9900			106,500	174,400	174,400	174,400	174,400
Contingencies		0	0	106,500	174,400	174,400	174,400	174,400
<b>Total for All Categories</b>		<b>73,013</b>	<b>54,461</b>	<b>175,900</b>	<b>241,200</b>	<b>241,200</b>	<b>241,200</b>	<b>241,200</b>

# 2013-2014 Special Fund Budget Summary

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

Date: 6/27/2013 4:35 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
<b>Expenditure Categories</b>							
Personnel Services	0	0	0	0	0	0	0
Material Supplies	0	0	0	0	0	0	0
Special Payments	100	0	129,000	100	100	100	100
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	163,900	188,500	188,500	188,500	188,500
<b>Total Expenditures:</b>	<b>100</b>	<b>0</b>	<b>292,900</b>	<b>188,600</b>	<b>188,600</b>	<b>188,600</b>	<b>188,600</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	21,231	23,580	25,300	25,600	25,600	25,600	25,600
General Fund Transfer	0	0	0	0	0	0	0
<b>Subtotal:</b>	<b>21,231</b>	<b>23,580</b>	<b>25,300</b>	<b>25,600</b>	<b>25,600</b>	<b>25,600</b>	<b>25,600</b>
<b>Beginning Balance</b>	<b>222,725</b>	<b>243,856</b>	<b>267,600</b>	<b>163,000</b>	<b>163,000</b>	<b>163,000</b>	<b>163,000</b>
<b>Total Resources</b>	<b>243,956</b>	<b>267,436</b>	<b>292,900</b>	<b>188,600</b>	<b>188,600</b>	<b>188,600</b>	<b>188,600</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 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$104,300)	-36%	(\$104,300)	-36%	\$0	0%	0.00
Proposed	(\$104,300)	-36%	(\$104,300)	-36%	\$0	0%	0.00
Approved	(\$104,300)	-36%	(\$104,300)	-36%	\$0	0%	0.00
Adopted	(\$104,300)	-36%	-104300	-36%	\$0	0%	0.00

# 2013-2014 Special Fund Budget Summary

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

Date: 6/27/2013 4:35 PM

## Significant Budget Changes:

### Requested Budget:

This year's revenues show a decrease of \$104,300 due to a decrease in beginning balance. The reduction is due to money spent on the Ridge Road project in last fiscal year. The State Highway fund revenues are expected to be higher this year, which will increase revenues in this line item by \$800.

There are no bike lane projects planned in this fiscal year. The Contingency will increase by \$24,600.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

I recommend this budget be adopted as Approved.

### Adopted Budget:

# 2013-2014 Budget Detail

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

Date: 6/27/2013 4:36 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	100	0	292,900	188,600	188,600	188,600	188,600

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	222,725	243,856	267,600	163,000	163,000	163,000	163,000
Interest On Investments	81-3100	1,203	1,335	1,500	1,000	1,000	1,000	1,000
St. - Motor License Fees	81-4040	20,028	22,245	23,800	24,600	24,600	24,600	24,600
Total Revenue		243,956	267,436	292,900	188,600	188,600	188,600	188,600

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

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

Budget 1  
 Page 1 of 1  
 Date: 6/27/2013 16:36

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Special Payments</b>								
Unallocated Projects	82-3129			129,000	0	0	0	0
Indirect Cost Allocation	82-3210	100		0	100	100	100	100
<b>Special Payments</b>		<b>100</b>	<b>0</b>	<b>129,000</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Contingencies</b>								
Appropriation For Contin.	82-9900			163,900	188,500	188,500	188,500	188,500
<b>Contingencies</b>		<b>0</b>	<b>0</b>	<b>163,900</b>	<b>188,500</b>	<b>188,500</b>	<b>188,500</b>	<b>188,500</b>
<b>Total for All Categories</b>		<b>100</b>	<b>0</b>	<b>292,900</b>	<b>188,600</b>	<b>188,600</b>	<b>188,600</b>	<b>188,600</b>

# 2013-2014 Budget Summary

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

Date: 6/27/2013 4:36 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
<b>Expenditure Categories</b>							
Personnel Services	251,915	303,668	372,700	404,700	404,700	404,700	404,700
Material Supplies	382,312	312,094	106,200	153,400	153,400	153,400	153,400
Special Payments	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>634,227</b>	<b>615,762</b>	<b>478,900</b>	<b>558,100</b>	<b>558,100</b>	<b>558,100</b>	<b>558,100</b>
<b>Funding Sources</b>							
Departmental Revenue	517,928	553,651	321,500	386,500	386,500	386,500	386,500
General Fund Amount Needed to Balance	116,299	62,111	157,400	171,600	171,600	171,600	171,600
Full Time Positions	4.55	3.3	4.35	4.3	4.3	4.3	4.3

## 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 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$79,200	17%	\$65,000	20%	\$14,200	9%	-0.05 -1%
Proposed	\$79,200	17%	\$65,000	20%	\$14,200	9%	-0.05 -1%
Approved	\$79,200	17%	\$65,000	20%	\$14,200	9%	-0.05 -1%
Adopted	\$79,200	17%	\$65,000	20%	\$14,200	9%	-0.05 -1%

# 2013-2014 Budget Summary

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

Date: 6/27/2013 4:36 PM

## Significant Budget Changes:

### Requested Budget:

The total proposed budget for Community Development shows an increase of approximately \$80 thousand primarily due to the pass-through grant funding approved for the North Clatsop Plains project. The total grant funding equaled \$130 thousand, of which an estimated one third would be spent in FY 12-13 and two thirds in FY 13-14. This funding is reflected on the expense side under Contractual Services and on the revenue side under JLUS - Office of Economic Development. There has been a small decrease in permit fee revenues which is projected to continue in FY 13-14. There also has been a continued reduction in OR LNG legal costs. There are no new positions or significant new expenditures proposed for FY 13-14.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

I recommend this budget be adopted as Approved.

### Adopted Budget:

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

Performance Measurement  
Improve Effectiveness – Communicate Results

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***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 2012-13 Accomplishments***

- Obtained \$130,000 in grant funding from the Department of Defense Office of Economic Adjustment to prepare a sub-area plan for the North Clatsop Plains area. This project will implement several of the recommendations in the JLUS study that was completed in 2012, and analyze certain development and training base-related issues such as storm water management, ground and surface water quality and residential development patterns in the vicinity of Camp Rilea. An Advisory Committee has been appointed by the Board of Commissioners.
- Completed a development code housekeeping "clean up" project that had been deferred for several years due to staffing shortfalls. This project removed and corrected sections of the Land and Water Development and Use Ordinance and Clatsop County Standards Document that were inconsistent or conflicting, and updated review procedures.
- The Department's newly hired Code Compliance Officer began work on July 1. Since then, the majority of unresolved code compliance cases have been closed, and a new records and filing system have been put in place. The Code Compliance Officer has worked with County legal staff to develop a draft civil citation ordinance which was presented to the Planning Commission at their February, 2013 meeting. Once adopted, the civil citation ordinance will help expedite closure of code compliance cases and provide additional leverage to County staff to obtain compliance on difficult to resolve cases.
- Together with Public Works Department staff, the Department initiated review of a Scope of Work for a ten year update of the Clatsop County Transportation System Plan (TSP). The Scope of Work will be refined by the Oregon Department of Transportation (ODOT) and adopted as part of a contract for the project. The update is anticipated to take two years.

***FY 2013-14 Goals and Objectives***

- Finalize the civil citation ordinance for review and adoption by the Board of Commissioners, and continue to develop an effective code enforcement program that leads to resolution and closure of more cases and more predictable outcomes.
- Complete preparation of the North Clatsop Plains Sub-Area Plan and present to the planning Commission and Board of Commissioners for adoption.
- Provide increased support to Planning Commission and SW Citizens Advisory Committee.
- Work with the County Health Department to coordinate transfer of responsibility for the onsite permitting and inspection program from the Oregon Department of Environmental Quality (DEQ) to Clatsop County.
- Under the coordination of the Oregon Department of Transportation (ODOT), update the Clatsop County Transportation System Plan.

<b><i>Workload Measures</i></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>
No. of customer contacts:	13,830	13,300	13,000
No. of development permit applications:	461	400	410
No. of code compliance cases opened:	45	82	100

<b><i>Effectiveness Measures</i></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>
Percentage of applications processed within 150 days:	95%	95%	95%
No. of code enforcement complaints closed:	25	15	80



# 2013-2014 Budget Detail

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

Date: 6/27/2013 4:36 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	636,686	618,601	478,900	558,100	558,100	558,100	558,100

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Planning Director	\$6036-8046	0.00	0.00	0.85	0.85	0.85	0.85	0.85
Public Works Director	\$0	0.30	0.30	0.00	0.00	0.00	0.00	0.00
Development Srvs Manager	\$4981-6641	0.50	0.00	0.00	0.00	0.00	0.00	0.00
Staff Assistant	\$2881-3502	1.00	1.00	1.00	0.95	0.95	0.95	0.95
Senior Planner	\$4768-5795	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Planner	\$3502-4257	2.25	1.50	1.00	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
Total:		4.55	3.30	4.35	4.30	4.30	4.30	4.30

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Land Use Permits	81-1400	75,651	75,584	80,000	60,000	60,000	60,000	60,000
Georgia Pacific	81-1402	50,000	73,200	0	0	0	0	0
Special Events Permit	81-1404		1,000	0	2,000	2,000	2,000	2,000
Code Enforcement Fines	81-1406			200	400	400	400	400
Street Signs Revenue	81-1409	224	224	500	500	500	500	500
Rural Addressing	81-4702	3,444	2,100	3,000	2,500	2,500	2,500	2,500
DLCD Resilience Pilot Project	81-4704	0	0	0	5,000	5,000	5,000	5,000
Lcdc Coastal Management	81-4705	17,000	17,000	17,000	15,300	15,300	15,300	15,300
JLUS - Office of Econ. Dev.	81-4706	38,858	123,142	0	86,700	86,700	86,700	86,700
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	198	339	200	100	100	100	100
Rev. Refunds & Reim.	81-8778	1,081	1,462	0	0	0	0	0
Bradwood Land Use fees	81-8780			0	0	0	0	0
Oregon LNG	81-8781	118,273		0	0	0	0	0
Measure 49	81-8795			0	0	0	0	0
Nsf Check Fee	81-8911			0	0	0	0	0

# 2013-2014 Budget Detail

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

Date: 6/27/2013 4:36 PM

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Trans From Video Lottery	81-9003	213,200	259,600	220,600	214,000	214,000	214,000	214,000
Total Revenue		517,928	553,651	321,500	386,500	386,500	386,500	386,500

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

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

Budget 1  
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 Date: 6/27/2013 16:36

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Planning Director	82-1082		34,716	73,700	78,500	78,500	78,500	78,500
Public Works Director	82-1088	31,263	16,215	0	0	0	0	0
Principal Planner	82-1143		22,112	0	0	0	0	0
Development Srvs Manager	82-1148	13,899		0	0	0	0	0
Staff Assistant	82-1191	32,799	31,820	34,200	36,300	36,300	36,300	36,300
Senior Planner	82-1627			57,900	61,000	61,000	61,000	61,000
Planner	82-1630	70,953	75,580	48,100	51,200	51,200	51,200	51,200
Code Specialist	82-1640	20,713	22,116	17,900	24,100	24,100	24,100	24,100
Extra Help	82-1941	2,459	2,839	3,000	3,000	3,000	3,000	3,000
Overtime	82-1945	1,023	1,140	400	1,000	1,000	1,000	1,000
F.I.C.A.	82-1950	13,920	15,400	18,000	19,500	19,500	19,500	19,500
Retirement	82-1955	14,848	20,633	29,800	43,700	43,700	43,700	43,700
Retirement Bond Payment	82-1958	15,812	20,800	22,100	20,200	20,200	20,200	20,200
Medical Insurance	82-1960	31,806	36,359	62,600	59,700	59,700	59,700	59,700
Life Insurance	82-1970	271	332	300	300	300	300	300
Salary Continuation Insur	82-1972	253	383	400	400	400	400	400
S.A.I.F.	82-1975	1,481	2,319	2,900	3,000	3,000	3,000	3,000
Unemployment	82-1980	417	904	1,400	2,800	2,800	2,800	2,800
<b>Personnel Services</b>		<b>251,915</b>	<b>303,668</b>	<b>372,700</b>	<b>404,700</b>	<b>404,700</b>	<b>404,700</b>	<b>404,700</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	1,842	1,706	1,600	1,600	1,600	1,600	1,600
Membership Fees And Dues	82-2370	250	750	1,000	1,200	1,200	1,200	1,200
Office Supplies	82-2410	2,229	4,715	2,500	2,500	2,500	2,500	2,500
Books And Periodicals	82-2413	240	309	300	400	400	400	400
Postage And Freight	82-2419	5,929	4,928	4,800	4,000	4,000	4,000	4,000
Printing And Reproduction	82-2425	5,904	4,295	4,300	4,000	4,000	4,000	4,000
Microfilming	82-2440		4,107	3,000	0	0	0	0
Legal Services	82-2469			0	0	0	0	0
Contract Personnel	82-2470	0	3,565	0	0	0	0	0
Contractual Services	82-2471	191,319	236,856	30,000	99,200	99,200	99,200	99,200
Bradwood Contractual Scrvs	82-2476	75,603	232	8,600	0	0	0	0
OR LNG Contractual Svcs.	82-2479	81,569	33,714	34,900	20,000	20,000	20,000	20,000
Publ. And Legal Notices	82-2600	3,187	5,523	6,000	6,000	6,000	6,000	6,000
Abatement	82-2730		459	200	0	0	0	0
Meetings/ Hosting	82-2750	131		0	0	0	0	0
Fuel	82-2852	48	50	200	200	200	200	200
Vehicle Maintenance & Use	82-2923			300	300	300	300	300
Education And Training	82-2928	774	2,759	1,500	4,500	4,500	4,500	4,500
Miscellaneous Expense	82-2929		0	0	0	0	0	0
Reimbursed Travel Expense	82-2930	913	2,837	900	3,400	3,400	3,400	3,400
Planning Comm. Expenses	82-2935			100	100	100	100	100
Refunds and Returns	82-3204	8,023	1,382	2,000	2,000	2,000	2,000	2,000

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

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

Budget 1  
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 Date: 6/27/2013 16:36

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Materials &amp; Supplies</b>								
Street Signs Expense	82-3206	4,351	3,908	4,000	4,000	4,000	4,000	4,000
<b>Materials &amp; Supplies</b>		<b>382,312</b>	<b>312,094</b>	<b>106,200</b>	<b>153,400</b>	<b>153,400</b>	<b>153,400</b>	<b>153,400</b>
<b>Total for All Categories</b>		<b>634,227</b>	<b>615,762</b>	<b>478,900</b>	<b>558,100</b>	<b>558,100</b>	<b>558,100</b>	<b>558,100</b>

# 2013-2014 Special Fund Budget Summary

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

Date: 6/27/2013 4:36 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
<b>Expenditure Categories</b>							
Personnel Services	445,494	380,015	434,900	438,400	438,400	438,400	438,400
Material Supplies	35,392	27,826	32,200	29,700	29,700	29,700	29,700
Special Payments	64,000	53,600	51,300	59,000	59,000	59,000	59,000
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>544,886</b>	<b>461,441</b>	<b>518,400</b>	<b>527,100</b>	<b>527,100</b>	<b>527,100</b>	<b>527,100</b>
<b>Unapp. Ending Fund Bal.</b>			<b>389,300</b>	<b>351,400</b>	<b>351,400</b>	<b>351,400</b>	<b>351,400</b>
<b>Funding Sources</b>							
Departmental Revenue	429,192	418,322	541,900	517,700	517,700	517,700	517,700
General Fund Transfer	0	0	0	0	0	0	0
<b>Subtotal:</b>	<b>429,192</b>	<b>418,322</b>	<b>541,900</b>	<b>517,700</b>	<b>517,700</b>	<b>517,700</b>	<b>517,700</b>
<b>Beginning Balance</b>	<b>494,229</b>	<b>378,535</b>	<b>365,800</b>	<b>360,800</b>	<b>360,800</b>	<b>360,800</b>	<b>360,800</b>
<b>Total Resources</b>	<b>923,421</b>	<b>796,857</b>	<b>907,700</b>	<b>878,500</b>	<b>878,500</b>	<b>878,500</b>	<b>878,500</b>
<b>Full Time Positions</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>	<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 2012-2013 VS. 2013-2014							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$8,700	2%	(\$29,200)	-3%	\$0	0%	0.00
Proposed	\$8,700	2%	(\$29,200)	-3%	\$0	0%	0.00
Approved	\$8,700	2%	(\$29,200)	-3%	\$0	0%	0.00
Adopted	\$8,700	2%	-29200	-3%	\$0	0%	0.00

# 2013-2014 Special Fund Budget Summary

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

Date: 6/27/2013 4:36 PM

## Significant Budget Changes:

### Requested Budget:

There are no changes proposed to the personnel. The proposed FY 13-14 budget for Building Codes will be slightly lower than for FY 12-13. As required by State law, the Building Codes budget is self-supported by fees.

### Proposed Budget:

I recommend this budget be approved as requested.

### Approved Budget:

I recommend this budget be adopted as Approved.

### 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.

**FY2012-2013 Accomplishments**

- Inspectors received additional certifications with continued education.
- Coordinated with Planning Division to implement an effective code enforcement program that lead to resolution and closure of more cases.

**FY2013-2014 Goals and Objectives**

- Field Inspectors are in a training program to become combination inspectors for better customer services
- Permit Technician to receive certification to review simple structural plans.
- Provide public awareness for up-to-date code changes through informational brochures

<b>Workload Measures</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>
Plan reviews completed	255	250	250
Permits issued	1750	1800	1800
Inspections completed	4060	5000	5000

<b>Effectiveness Measures</b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>
Percent of requested inspections done by next business day	90%	90%	90%
Percent of permits issued the same day	80%	80%	80%



# 2013-2014 Budget Detail

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

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	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	544,886	461,441	518,400	527,100	527,100	527,100	527,100

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Planning Director	\$5830-7774	0.00	0.00	0.15	0.15	0.15	0.15	0.15
Public Works Director	\$6521-8695	0.15	0.15	0.00	0.00	0.00	0.00	0.00
Development Svcs Manager	\$4981-6641	0.50	0.00	0.00	0.00	0.00	0.00	0.00
Staff Assistant	\$2881-3502	0.10	0.10	0.05	0.05	0.05	0.05	0.05
Code Specialist	\$3380-4108		0.00	0.50	0.50	0.50	0.50	0.50
Building Inspector I	\$4768-5795	3.00	2.00	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
Total:		5.25	3.75	4.20	4.20	4.20	4.20	4.20

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	494,229	378,535	365,800	360,800	360,800	360,800	360,800
License & Permits	81-1401	426,119	394,455	517,000	480,000	480,000	480,000	480,000
ASD Excise Tax Handling Fee	81-1407	521	460	600	600	600	600	600
Interest On Investments	81-3100	2,220	1,890	1,500	1,500	1,500	1,500	1,500
Public Records Request	81-4090			0	0	0	0	0
Copy Fees	81-7770	107	26	100	100	100	100	100
Rev. Refunds & Reim.	81-8778			1,400	0	0	0	0
Nsf Check Fee	81-8911	50	75	100	100	100	100	100
Miscellaneous Revenue	81-8990	175	315	100	400	400	400	400
Transfer from Bond Reserve Fur	81-9100		21,100	21,100	35,000	35,000	35,000	35,000
Total Revenue		923,421	796,857	907,700	878,500	878,500	878,500	878,500

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

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

Budget 1  
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Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Planning Director	82-1082		6,126	13,000	13,900	13,900	13,900	13,900
Public Works Director	82-1088	15,631	8,107	0	0	0	0	0
Development Svcs Manager	82-1148	13,899		0	0	0	0	0
Staff Assistant	82-1191	3,600	2,130	1,800	1,900	1,900	1,900	1,900
Code Specialist	82-1640			17,900	24,100	24,100	24,100	24,100
Building Inspector I	82-1728	164,869	134,536	139,100	141,200	141,200	141,200	141,200
Permit Technician	82-1729	46,099	47,759	49,400	50,200	50,200	50,200	50,200
Building Official	82-1732	42,400	43,200	42,700	43,400	43,400	43,400	43,400
Extra Help - Inspectors	82-1925	16,456	10,264	15,000	10,000	10,000	10,000	10,000
Overtime	82-1945	2,374		300	300	300	300	300
F.I.C.A.	82-1950	22,740	18,771	21,400	21,800	21,800	21,800	21,800
Retirement	82-1955	26,679	29,292	31,300	43,000	43,000	43,000	43,000
Retirement Bond Payment	82-1958	23,772	19,200	21,000	18,500	18,500	18,500	18,500
Medical Insurance	82-1960	62,320	55,930	76,200	63,000	63,000	63,000	63,000
Life Insurance	82-1970	313	365	400	400	400	400	400
Salary Continuation Insur	82-1972	262	352	400	400	400	400	400
S.A.I.F.	82-1975	3,315	2,892	3,300	3,200	3,200	3,200	3,200
Unemployment	82-1980	765	1,091	1,700	3,100	3,100	3,100	3,100
<b>Personnel Services</b>		<b>445,494</b>	<b>380,015</b>	<b>434,900</b>	<b>438,400</b>	<b>438,400</b>	<b>438,400</b>	<b>438,400</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	3,520	3,270	2,600	3,000	3,000	3,000	3,000
Credit Card Fees	82-2220	6,230	5,254	6,000	0	0	0	0
Membership Fees And Dues	82-2370	609	789	800	800	800	800	800
Office Supplies	82-2410	927	1,277	1,000	1,000	1,000	1,000	1,000
Books And Periodicals	82-2413	1,227	961	1,000	1,000	1,000	1,000	1,000
Postage And Freight	82-2419	936	1,031	800	900	900	900	900
Printing And Reproduction	82-2425	2,613	2,530	1,500	1,200	1,200	1,200	1,200
Office Furniture & Equipment	82-2454		127	500	200	200	200	200
LAN Equipment	82-2455	2,177	1,406	1,500	1,100	1,100	1,100	1,100
Contract Personnel	82-2470	1,608		0	0	0	0	0
Contractual Services	82-2471	900		0	5,000	5,000	5,000	5,000
Small Tools And Instrum.	82-2710	29		200	200	200	200	200
Fuel	82-2852	7,756	6,741	7,500	7,500	7,500	7,500	7,500
Vehicle Maintenance & Use	82-2923	2,148	1,254	5,000	4,500	4,500	4,500	4,500
Education And Training	82-2928	2,486	979	1,100	1,300	1,300	1,300	1,300
Reimbursed Travel Expense	82-2930	542	926	1,200	1,000	1,000	1,000	1,000
Refunds and Returns	82-3204	1,684	1,280	1,500	1,000	1,000	1,000	1,000
<b>Materials &amp; Supplies</b>		<b>35,392</b>	<b>27,826</b>	<b>32,200</b>	<b>29,700</b>	<b>29,700</b>	<b>29,700</b>	<b>29,700</b>
<b>Special Payments</b>								
Indirect Cost Allocation	82-3210	64,000	53,600	51,300	59,000	59,000	59,000	59,000
<b>Special Payments</b>		<b>64,000</b>	<b>53,600</b>	<b>51,300</b>	<b>59,000</b>	<b>59,000</b>	<b>59,000</b>	<b>59,000</b>

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

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

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Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Contingencies</b>								
Approp. For Contg. - Gen.	82-9901			0	0	0	0	0
Contingencies		0	0	0	0	0	0	0
<b>Total for All Categories</b>		<b>544,886</b>	<b>461,441</b>	<b>518,400</b>	<b>527,100</b>	<b>527,100</b>	<b>527,100</b>	<b>527,100</b>