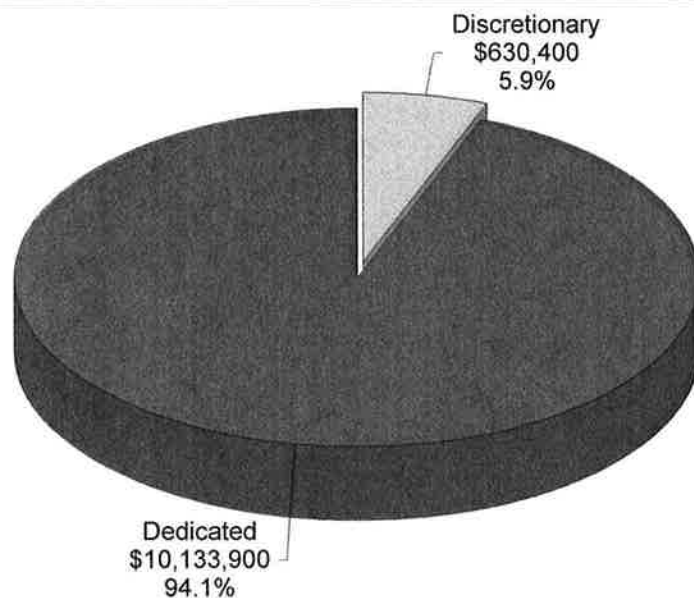


Clatsop County Functions/Programs Budget Land Use & Transportation 2011-2012



Total
\$10,764,300

2011-2012 Budget Summary

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

Date: 7/15/2011 2:21 PM

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	164,359	158,474	159,800	110,400	110,400	110,400	110,400
Material Supplies	7,171	4,638	6,900	4,600	4,600	4,600	4,600
Other Charges	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	171,530	163,112	166,700	115,000	115,000	115,000	115,000
Funding Sources							
Departmental Revenue	128,366	166,980	142,300	71,100	71,100	71,100	71,100
General Fund Amount Needed to Balance	43,165	-3,869	24,400	43,900	43,900	43,900	43,900
Full Time Positions	1.8	1.6	1.6	1	1	1	1

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 2010-2011 VS. 2011-2012							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$51,700)	-31%	(\$71,200)	-50%	\$19,500	80%	-0.60
Proposed	(\$51,700)	-31%	(\$71,200)	-50%	\$19,500	80%	-0.60
Approved	(\$51,700)	-31%	(\$71,200)	-50%	\$19,500	80%	-0.60
Adopted	(\$51,700)	-31%	(\$71,200)	-50%	\$19,500	80%	-0.60

2011-2012 Budget Summary

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

Date: 7/15/2011 2:21 PM

Significant Budget Changes:

Requested Budget:

This year's revenues are reduced by \$71,200 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. Since the Survey Tech position is not going to be filled this year and the Surveyor is only .8 FTE in this fund, the work for other departments is reduced from \$60,000 to \$8,800, based on the estimated hours available after allowing for the essential functions of the position.

The expenditures reflect an overall decrease of \$51,700 in expenses. This is due to the elimination of the Survey Tech 111 position. The personnel costs are reduced by \$49,400 and Materials and Supplies by \$2,300.

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 2010-11 Accomplishments

- Digitally indexed surveys for possible retrieval and use through GIS.
- Completed survey of Burnside Loop County Road.
- Completed survey control for GIS conversion.

FY 2011-12 Goals and Objectives

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



WORKLOAD MEASURES

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Number of plats submitted for filing	30	30	30
Number of road vacation petitions received	1	1	1
Number of digitally indexed surveys verified	3,000	3,000	3,000

EFFECTIVENESS MEASURES

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Percent of preliminary surveys check & returned in 10 working days	97%	100%	90%
Percent of survey rechecks filed within 10 working days	95%	100%	90%
Percent of plats checked and returned within 15 working days	100%	100%	100%
Percent of road vacations finalized within 6 months of submittal	0%	100%	100%

2011-2012 Budget Detail

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

Date: 7/15/2011 2:22 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	171,530	163,112	166,700	115,000	115,000	115,000	115,000

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Surveyor	\$4735-6314	0.80	0.80	0.80	0.80	0.80	0.80	0.80
Trans & Development Director	\$6521-8695	0.05	0.05	0.05	0.05	0.05	0.05	0.05
Staff Assistant	\$2687-3266	0.35	0.15	0.15	0.15	0.15	0.15	0.15
Survey Tech III	\$4446-5404	0.60	0.60	0.60	0.00	0.00	0.00	0.00
Total:		1.80	1.60	1.60	1.00	1.00	1.00	1.00

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Special Projects Revenue	81-7048			0	0	0	0	0
Surveyor Fees & Maps	81-7600	59,852	42,500	50,000	34,400	34,400	34,400	34,400
Maps And Microfische Fees	81-7700	4,470	2,528	3,200	3,800	3,800	3,800	3,800
Partition Review	81-7720	36,100	19,850	23,100	22,100	22,100	22,100	22,100
Subdivision Review	81-7721	23,948	49,021	6,000	2,000	2,000	2,000	2,000
Road Vacation Fees	81-7725	1,500	5,786	0	0	0	0	0
Roads Work Other Depts.	81-7780	2,006	47,170	60,000	8,800	8,800	8,800	8,800
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778	491		0	0	0	0	0
Miscellaneous Revenue	81-8990		126	0	0	0	0	0
Total Revenue		128,366	166,980	142,300	71,100	71,100	71,100	71,100

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 001
 Org Number: 1940
 Org Name: Surveyor

Budget 1
 Page 1 of 1
 Date: 7/15/2011 14:22

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Surveyor	82-1015	58,164	56,883	60,600	57,200	57,200	57,200	57,200
Trans & Development Director	82-1088	5,077	5,077	5,200	5,300	5,300	5,300	5,300
Staff Assistant	82-1191	13,056	5,690	5,900	6,000	6,000	6,000	6,000
Survey Tech III	82-1307		41,825	38,900	0	0	0	0
Engineering Tech III	82-1316	35,572		0	0	0	0	0
Overtime	82-1945			0	0	0	0	0
F.I.C.A.	82-1950	8,140	7,969	8,500	5,200	5,200	5,200	5,200
Retirement	82-1955	14,526	9,413	10,800	10,700	10,700	10,700	10,700
Retirement Bond Payment	82-1958	11,488	11,280	10,200	6,500	6,500	6,500	6,500
Medical Insurance	82-1960	16,667	19,006	18,100	18,200	18,200	18,200	18,200
Life Insurance	82-1970	229	151	100	100	100	100	100
Salary Continuation Insur	82-1972	149	112	200	100	100	100	100
S.A.I.F.	82-1975	1,154	893	1,200	800	800	800	800
Unemployment	82-1980	136	175	100	300	300	300	300
Personnel Services		164,359	158,474	159,800	110,400	110,400	110,400	110,400
Materials & Supplies								
Telephones	82-2070	730	443	600	400	400	400	400
Field Supplies	82-2165	29	181	200	200	200	200	200
Maintenance - Equipment	82-2260	652	129	1,000	900	900	900	900
Software Maintenance/Licenses	82-2265	1,418	718	800	700	700	700	700
Maintenance S.I.G.	82-2300	89		200	0	0	0	0
Membership Fees And Dues	82-2370	514	188	500	200	200	200	200
Office Supplies	82-2410	319	48	500	100	100	100	100
Books And Periodicals	82-2413	52	85	100	100	100	100	100
Postage And Freight	82-2419	175	300	400	300	300	300	300
Printing And Reproduction	82-2425	56	81	100	100	100	100	100
Contractual Services	82-2471	31		0	0	0	0	0
Administrative Costs	82-2473			0	0	0	0	0
Publi. And Legal Notices	82-2600	161	388	200	200	200	200	200
Vehicle Maintenance & Use	82-2923	118		200	200	200	200	200
Education And Training	82-2928	308	390	200	200	200	200	200
Reimbursed Travel Expense	82-2930	1,907	1,043	1,200	400	400	400	400
Road Department Services	82-2959			0	0	0	0	0
Utilities	82-2960	613	645	700	600	600	600	600
Refunds and Returns	82-3204			0	0	0	0	0
Materials & Supplies		7,171	4,638	6,900	4,600	4,600	4,600	4,600
Total for All Categories		171,530	163,112	166,700	115,000	115,000	115,000	115,000

2011-2012 Special Fund Budget Summary

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

Date: **7/15/2011 2:23 PM**

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	341,202	339,911	375,900	391,700	391,700	391,700	391,700
Material Supplies	112,863	106,666	102,100	128,500	128,500	128,500	128,500
Other Charges	46,700	52,400	58,700	55,300	55,300	55,300	55,300
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	500,766	498,977	536,700	575,500	575,500	575,500	575,500
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	602,817	591,665	536,700	575,500	575,500	575,500	575,500
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	602,817	591,665	536,700	575,500	575,500	575,500	575,500
Beginning Balance	0	0	0	0	0	0	0
Total Resources	602,817	591,665	536,700	575,500	575,500	575,500	575,500
Full Time Positions	5	4.81	4.81	4.56	4.56	4.56	4.56

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 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$38,800	7%	\$38,800	7%	\$0	0%	-0.25	-5%
Proposed	\$38,800	7%	\$38,800	7%	\$0	0%	-0.25	-5%
Approved	\$38,800	7%	\$38,800	7%	\$0	0%	-0.25	-5%
Adopted	\$38,800	7%	38800	7%	\$0	0%	-0.25	-5%

2011-2012 Special Fund Budget Summary

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

Date: 7/15/2011 2:23 PM

Significant Budget Changes:

Requested Budget:

This budget has an increase of \$38,800 over last fiscal year.

Personnel Services are increased by \$15,800 due to cost of living and step increases and increases in Retirement and Medical Insurance. The GIS Technician line item is eliminated as that employee will be full-time in the Community Development division and contracted GIS services will be paid for under Prof and Special Services 82-2450.

Materials and Supplies are up by \$26,400 due to increases in Software Maintenance of \$600 for increased cost of AutoCad updates, Maintenance S.I.G. of \$6,400 for upgrades to the building wiring for LAN at the Road office and shop buildings, \$400 in Postage & Freight to cover any legalization certified mailings, Professional and Special Services of \$18,000 for GIS Services because the .25 FTE GIS Technician in personnel services has been eliminated, LAN Equipment of \$6,300 which includes replacement computers for the two Engineering Technicians and new leasing costs of other computers, \$300 in small tools and instruments for survey equipment and \$4,400 increase in utilities to cover increased costs. There are decreases in 10 line items.

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, 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 2010-11 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.
- .25 FTE of GIS support this fiscal year.
- Engineering services for Lewis & Clark/Logan Road, Walluski & Fairgrounds tidegates, Sunset Beach widening, Ridge Road project, Ensign Road project, and numerous culvert applications

FY 2011-12 Goals and Objectives

Administrative Support, GIS, Engineering Services

- Train employees in contract and budget procedures..
- Continue to maintain Diking District, utility district, road data, sign, culvert & road vacation GIS layers.
- Complete Engineering & Permits for Delaura & Ridge road improvements, Ensign Road, culvert design and permits.

WORKLOAD MEASURES

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Number of transactions entered in Cost Accounting	33,132	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	1435	1400	1200

EFFECTIVENESS MEASURES

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Percent of Road emails responded to in 24 working hours	100%	100%	100%
Inventory and input 100% of sign data	259	100%	100%

2011-2012 Budget Detail

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

Date: 7/15/2011 2:24 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	500,766	498,977	536,700	575,500	575,500	575,500	575,500

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Administrative Assistant	\$	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Admin. Services Supervisor	\$3350-4357			1.00	1.00	1.00	1.00	1.00
Staff Assistant	\$2687-3266	1.50	1.56	1.56	1.56	1.56	1.56	1.56
Engineering Tech-Lead Worker	\$4595-5586	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Engineering Tech I	\$3841-4669	1.00	1.00	1.00	1.00	1.00	1.00	1.00
GIS Technician	\$3266-3970	0.50	0.25	0.25	0.00	0.00	0.00	0.00
Total:		5.00	4.81	4.81	4.56	4.56	4.56	4.56

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Bond & UAL Reserve - Roads	81-3050	0	0	0	0	0	0	0
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778	596	70	0	0	0	0	0
Nsf Check Fee	81-8911			0	0	0	0	0
Miscellaneous Revenue	81-8990	20	195	0	0	0	0	0
Transfer From Road Dist 1	81-9300	602,200	591,400	536,700	575,500	575,500	575,500	575,500
Total Revenue		602,817	591,665	536,700	575,500	575,500	575,500	575,500

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

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

Budget 1
 Page 1 of 2
 Date: 7/15/2011 14:24

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Administrative Assistant	82-1118	46,783			0	0	0	0
Management Analyst	82-1164			0	0	0	0	0
Admin. Services Supervisor	82-1188	4,252	51,664	53,600	54,900	54,900	54,900	54,900
Staff Assistant	82-1191	51,512	40,400	55,900	59,100	59,100	59,100	59,100
Engineering Tech-Lead Worker	82-1309	64,221	65,200	65,400	68,700	68,700	68,700	68,700
Engineering Tech I	82-1312	43,745	47,826	52,100	56,100	56,100	56,100	56,100
GIS Technician	82-1405	5,141	10,060	11,900	0	0	0	0
Extra Help	82-1941	4,593	12,801	3,500	3,500	3,500	3,500	3,500
Overtime	82-1945	3,764	2,089	6,500	6,500	6,500	6,500	6,500
F.I.C.A.	82-1950	16,300	16,872	19,000	19,000	19,000	19,000	19,000
Retirement	82-1955	24,958	19,433	23,100	35,400	35,400	35,400	35,400
Retirement Bond Payment	82-1958	19,167	21,077	22,600	23,200	23,200	23,200	23,200
Medical Insurance	82-1960	55,497	51,087	59,600	61,800	61,800	61,800	61,800
Life Insurance	82-1970	405	368	400	400	400	400	400
Salary Continuation Insur	82-1972	363	322	300	300	300	300	300
S.A.I.F.	82-1975	132	368	1,800	1,800	1,800	1,800	1,800
Unemployment	82-1980	371	343	200	1,000	1,000	1,000	1,000
Personnel Services		341,202	339,911	375,900	391,700	391,700	391,700	391,700
Materials & Supplies								
Telephones	82-2070	8,837	8,814	8,600	8,600	8,600	8,600	8,600
Custodial Services	82-2161	4,379	2,189	4,400	2,400	2,400	2,400	2,400
Insurance	82-2200	41,179	45,100	31,000	28,900	28,900	28,900	28,900
License And Permit Fees	82-2240	1,665	2,531	2,700	2,700	2,700	2,700	2,700
Maintenance - Equipment	82-2260	1,682	638	3,500	2,000	2,000	2,000	2,000
Software Maintenance	82-2265	1,713	1,418	2,000	2,600	2,600	2,600	2,600
Maintenance - S., I. & G.	82-2300	2,998	126	1,500	7,900	7,900	7,900	7,900
Employee Drug Screen	82-2302	105		200	200	200	200	200
Membership Fees And Dues	82-2370	1,302	501	200	200	200	200	200
Office Supplies	82-2410	3,709	4,149	5,000	4,200	4,200	4,200	4,200
Books And Periodicals	82-2413	234	326	500	300	300	300	300
Postage And Freight	82-2419	832	766	1,100	1,500	1,500	1,500	1,500
Printing And Reproduction	82-2425	299	1,061	2,500	1,700	1,700	1,700	1,700
Prof And Spec Services	82-2450	468		0	18,000	18,000	18,000	18,000
Office Furniture & Equipment	82-2454	1,831	163	1,500	1,500	1,500	1,500	1,500
LAN Equipment	82-2455	9,178		2,000	8,300	8,300	8,300	8,300
Publi. And Legal Notices	82-2600	956	1,263	4,100	2,700	2,700	2,700	2,700
Small Tools And Instrum.	82-2710	1,118	6,385	1,200	1,500	1,500	1,500	1,500
Education And Training	82-2928	1,886	515	2,800	1,900	1,900	1,900	1,900
Reimbursed Travel Expense	82-2930	696	609	1,300	1,000	1,000	1,000	1,000
Utilities	82-2960	27,797	30,110	26,000	30,400	30,400	30,400	30,400
Materials & Supplies		112,863	106,666	102,100	128,500	128,500	128,500	128,500

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

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

Budget 1
 Page 2 of 2
 Date: **7/15/2011 14:24**

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Other Charges								
Indirect Cost Allocation	82-3210	46,700	52,400	58,700	55,300	55,300	55,300	55,300
Other Charges		46,700	52,400	58,700	55,300	55,300	55,300	55,300
Capital Outlay								
Buildings	82-4108		0	0	0	0	0	0
Capital Outlay		0	0	0	0	0	0	0
Total for All Categories		500,766	498,977	536,700	575,500	575,500	575,500	575,500

2011-2012 Special Fund Budget Summary

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

Date: **7/15/2011 2:24 PM**

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	1,904,979	1,905,822	2,022,500	2,170,800	2,170,800	2,170,800	2,170,800
Material Supplies	1,635,831	2,477,388	3,524,800	3,563,000	3,563,000	3,563,000	3,563,000
Other Charges	312,872	383,483	466,500	548,500	548,500	548,500	548,500
Capital Outlay	0	0	18,900	40,000	40,000	40,000	40,000
Contingency	0	0	0	0	0	0	0
Transfer Out	150,000	248,000	190,800	292,200	292,200	292,200	292,200
Total Expenditures:	4,003,682	5,014,692	6,223,500	6,614,500	6,614,500	6,614,500	6,614,500
Unapp.Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	2,717,532	3,690,422	4,178,700	4,361,400	4,361,400	4,361,400	4,361,400
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	2,717,532	3,690,422	4,178,700	4,361,400	4,361,400	4,361,400	4,361,400
Beginning Balance	1,890,947	2,247,148	2,044,800	2,253,100	2,253,100	2,253,100	2,253,100
Total Resources	4,608,479	5,937,570	6,223,500	6,614,500	6,614,500	6,614,500	6,614,500
Full Time Positions	23.9	23.4	23.4	23.4	23.4	23.4	23.4

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 and 3120 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 2010-2011 VS. 2011-2012							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	\$391,000	6%	\$391,000	6%	\$0	0%	0.00
Proposed	\$391,000	6%	\$391,000	6%	\$0	0%	0.00
Approved	\$391,000	6%	\$391,000	6%	\$0	0%	0.00
Adopted	\$391,000	6%	391000	6%	\$0	0%	0.00

2011-2012 Special Fund Budget Summary

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

Date: **7/15/2011 2:24 PM**

Significant Budget Changes:

Requested Budget:

This year's revenues are \$391,000 higher this year than last fiscal year due to a beginning balance that is \$208,300 higher and increased intergovernmental revenues of \$308,800, and \$21,000 additional in Charges for Services for some work planned for the Parks Department, collecting additional revenue for Fuel due to increased prices and a \$109,400 Transfer from the Bond Reserve Fund. The Transfer from Road District #1 is reduced by \$203,000 due to higher revenues in this fund.

Personnel expenses are up by \$148,300 due to increases of \$77,600 in Retirement and Retirement Bond Payment, \$34,500 in medical, \$4,000 in Unemployment and regular cost of living and step increases.

Materials and Supplies are up by \$38,200 due to increased Fleet Service Cost of \$36,400 (Major repairs and Gradall boom), Maintenance Supplies of \$1,000, Maintenance - Communication Equipment \$1,300 (Nicolai & Wickiup work), Automotive Supplies \$3,600 (planned repairs), General Equipment \$11,600 (Compactor, Hoist repairs, spot lights), Oil Rock \$5,000 (planned projects), Road Oil \$66,200 (higher oil price), Rents and Leases - Equipment \$2,300 (zippers), Asphalt \$2,000 (planned projects), Chemicals \$5,000 (Higher prices), Fuel \$80,000 (Higher prices), Rock \$12,500 (planned projects), Safety Program \$7,000 (AED units). There were also some significant reductions in some line items such as \$115,500 in Contractual Services, \$51,200 in Surveyor Services.

Other Charges are up \$82,000 due to the continuing costs for the US 101 Flood Project \$59,000 and additional transportation funds available.

Capital Outlay includes \$40,000 for the purchase of stockpile sites to guarantee availability of areas to place fill and stockpile materials.

The Transfer to Road Equipment Replacement is increased by \$101,400; this year's planned purchases include a 3/4 ton Pickup, Oil Circulator and Tank, One-ton utility flatbed with dump box, sport utility vehicle and tractor/mower.

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 2010-11 Accomplishments

- Surface treated approximately 22.5 miles of road.
- Contracted 2.6 miles of paving.
- Treated 525 acres of shoulder area with herbicide and 276 acres of roadside with broadleaf spray.
- 712 hours of storm damage and debris removal.
- Completed small paving projects on Knappa Dock Road.
- Completed overlay on Ridge Road.
- Worked with Consortium of agencies to identify projects needed to reduce or eliminate the Highway 101 flooding issue.



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

Performance Measurement
Improve Effectiveness – Communicate Results

FY 2011-12 Goals and Objectives

- Surface treat approximately 26.6 miles of oil matte and A.C. roads.
- Rebuild approximately .65 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 88 miles of road before September 1, 2011.
- All school and railroad crossings painted before October 1, 2011.
- Complete the Ridge Road widening, paving and bike lane project.
- Provide 24 Hour Self-Service fueling for all County Departments.
- Youngs River Road overlay at milepost 10.5 – 11.1.
- Overlays on East Shingle Mill, Montbrecia and Cullaby Lake Lane.
- Design of new Westport Ferry Dock.
- Continue work with Consortium of agencies to identify solutions for the Highway 101 flooding.



WORKLOAD MEASURES

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Miles of asphalt roadway resurfacing	5.5	2.6	1.8
Miles of roadway chip-sealed	20.4	19.9	26.6
Number of bridges inspected (2 yr cycle)	0	35	0
Lane miles of "no spray" zone and natural plant sites	8.2	9	9
Total acres of right of way maintained for weed control	349	355	355
Number of lane miles of ditches to maintain annually	46	46	46
Total number of culverts and catch basins maintained annually	1490	1490	1500
Number of miles of paint marking applied annually	88	88	88
Number of traffic signs maintained	1480	1480	1495
Number of projects ready for construction	1	2	2
Number of projects anticipated to be bid in budget year	1	2	3
Number of preventative maintenance routines to complete	120	120	120
Billable mechanics hours for Non-Public Works fleet vehicles	20	100	25

EFFECTIVENESS MEASURES

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Percent of gravel roads graded twice per year	90%	90%	95%
Percent of surfaced roads resurfaced	12%	10%	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	80%	80%	80%
Total cost per lane mile for mechanical mowing	-	\$176.73	\$180.00
Percent of lane miles chopped per year	58%	58%	58%
Total Cost per lane miles for brush chopping	-	\$554.63	\$560.00
Percent of ditches maintained per cleaning cycle	100%	100%	100%
Lineal feet of culverts repaired or replaced	2000	2000	2000
Total cost per lineal foot to replace driveway culverts	-	\$16.83	\$17.00
Percentage of total Road Mtc budget used for modernization	10%	17%	12%
Percent of mechanic work hrs on billable fleet repairs	85%	85%	85%
Ratio of hours of 10 yard truck use vs. hours of service/repair	15/1	12/1	12/1

2011-2012 Budget Detail

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

Date: 7/15/2011 2:25 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	4,003,682	5,014,692	6,223,500	6,614,500	6,614,500	6,614,500	6,614,500

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Trans & Development Director	\$6521-8695	0.40	0.40	0.40	0.40	0.40	0.40	0.40
County Engineer	\$5226-6967	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Crew Foreman	\$3885-5180	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Shop Foreman	\$3378 - 4504	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Operation & Maint. Manager	\$4618-6157	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Rd Maint Worker Trainee	\$17.07-20.75	0.00	0.00	1.00	0.00	0.00	0.00	0.00
Rd Maint Worker	\$18.84-22.91	15.00	15.00	14.00	15.00	15.00	15.00	15.00
Mechanic	\$19.74-23.99	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Equipment Servicer	\$17.07-20.75	0.50	1.00	1.00	1.00	1.00	1.00	1.00
Total:		23.90	23.40	23.40	23.40	23.40	23.40	23.40

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	1,890,947	2,247,148	2,044,800	2,253,100	2,253,100	2,253,100	2,253,100
Georgia Pacific	81-1402	0		50,000	0	0	0	0
Bond & UAL Reserve - Roads	81-3050	0	0	0	0	0	0	0
Interest On Investments	81-3100	37,739	19,062	20,000	11,500	11,500	11,500	11,500
St. Highway Fund	81-4040	1,538,272	1,684,780	2,192,300	2,465,400	2,465,400	2,465,400	2,465,400
St. - Fas Conversion	81-4045			239,300	275,000	275,000	275,000	275,000
STP-Old Hwy 30	81-4077	400,000		0	0	0	0	0
Federal Emr. Mgmt. Agency	81-5105	1,646		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	8,400	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	139,803	60,319	24,000	35,000	35,000	35,000	35,000
Vehicle Fuel	81-7790	152,039	149,769	170,000	180,000	180,000	180,000	180,000
Vehicle Shop Service	81-7795	6,478	608	1,000	1,000	1,000	1,000	1,000
Material & Supplies Sales	81-8500	708	172	200	200	200	200	200
S.A.I.F. Reimbursement	81-8700			0	0	0	0	0
Rev. Refunds & Reim.	81-8778	4,892	4,548	1,500	1,500	1,500	1,500	1,500
Admin Services Fees	81-8800	16,400	5,600	9,100	7,100	7,100	7,100	7,100
US 101 Flood Project	81-8840		35,217	0	0	0	0	0
Lien Assessments	81-8985		267	500	500	500	500	500

2011-2012 Budget Detail

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

Date: 7/15/2011 2:25 PM

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Miscellaneous Revenue	81-8990	12,254	10,873	7,000	0	0	0	0
Equip. Auction & Sales	81-8991		12,113	1,000	15,000	15,000	15,000	15,000
Transfer from Bond Reserve F	81-9100	0	0	0	109,400	109,400	109,400	109,400
Transfer From Road Dist 1	81-9300	396,400	1,476,000	1,456,100	1,253,100	1,253,100	1,253,100	1,253,100
Total Revenue		4,608,479	5,937,570	6,223,500	6,614,500	6,614,500	6,614,500	6,614,500

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

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

Budget 1
 Page 1 of 2
 Date: 7/15/2011 14:25

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Trans & Development Director	82-1088	40,615	40,615	41,600	42,800	42,800	42,800	42,800
County Engineer	82-1140	81,570	81,570	83,600	85,700	85,700	85,700	85,700
Crew Foreman	82-1149	173,665	180,410	186,500	191,100	191,100	191,100	191,100
Shop Foreman	82-1151	18,775		0	0	0	0	0
Operation & Maint. Manager	82-1158	50,269	69,539	74,800	75,300	75,300	75,300	75,300
Rd Maint Worker Trainee	82-1735		47,360	35,500	0	0	0	0
Rd Maint Worker	82-1740	667,116	619,564	655,700	708,600	708,600	708,600	708,600
Mechanic	82-1750	95,594	96,630	99,800	102,300	102,300	102,300	102,300
Equipment Servicer	82-1755	18,011	36,245	39,300	42,300	42,300	42,300	42,300
Extra Help - Road	82-1907	31,655	43,006	48,000	42,000	42,000	42,000	42,000
Overtime	82-1945	27,341	20,190	20,000	20,000	20,000	20,000	20,000
Above Classification	82-1946			7,900	7,900	7,900	7,900	7,900
F.I.C.A.	82-1950	90,443	91,514	98,900	100,800	100,800	100,800	100,800
Retirement	82-1955	154,671	111,936	119,600	191,100	191,100	191,100	191,100
Retirement Bond Payment	82-1958	118,485	118,490	114,500	120,600	120,600	120,600	120,600
Medical Insurance	82-1960	261,526	283,120	320,900	355,400	355,400	355,400	355,400
Life Insurance	82-1970	2,077	1,914	1,900	1,900	1,900	1,900	1,900
Salary Continuation Insur	82-1972	2,071	1,850	1,900	1,900	1,900	1,900	1,900
S.A.I.F.	82-1975	67,576	60,569	70,800	75,800	75,800	75,800	75,800
Unemployment	82-1980	3,519	1,299	1,300	5,300	5,300	5,300	5,300
Personnel Services		1,904,979	1,905,822	2,022,500	2,170,800	2,170,800	2,170,800	2,170,800
Materials & Supplies								
Hiring Expenses	82-2015	0	653	0	0	0	0	0
Uniform Cleaning	82-2041	1,571	2,395	2,700	2,700	2,700	2,700	2,700
Custodial Services	82-2161		2,189	2,200	2,200	2,200	2,200	2,200
License And Permit Fees	82-2240	2,146	3,345	5,700	5,200	5,200	5,200	5,200
Maint. - Fleet Service	82-2255	39,517	30,700	38,600	75,000	75,000	75,000	75,000
Maintenance Supplies	82-2259	4,409	12,634	12,800	13,800	13,800	13,800	13,800
Maintenance - Equipment	82-2260	594	45	0	0	0	0	0
Maint. - Comm. Equipment	82-2262	8,705	7,748	16,700	18,000	18,000	18,000	18,000
Maint. - Automotive Supp.	82-2263	82,643	84,469	82,000	85,600	85,600	85,600	85,600
General Equipment	82-2268	4,915	20,089	12,500	24,100	24,100	24,100	24,100
C.H. Maint S.I.G.	82-2300	4,293	8,100	22,000	13,600	13,600	13,600	13,600
Employee Drug Screen	82-2302	1,865	2,835	2,300	2,300	2,300	2,300	2,300
Membership Fees And Dues	82-2370	0		1,500	1,500	1,500	1,500	1,500
Contractual Services	82-2471	243,180	946,372	1,766,300	1,650,800	1,650,800	1,650,800	1,650,800
Surveyor Services	82-2483	2,006	42,755	60,000	8,800	8,800	8,800	8,800
Oil Rock	82-2620	113,142	55,264	151,000	156,000	156,000	156,000	156,000
Road Oil	82-2625	416,960	442,734	450,000	516,200	516,200	516,200	516,200
Rents And Leases - Equip.	82-2630	3,006	4,586	10,400	12,700	12,700	12,700	12,700
Rts. & Lea. - S., I. & G.	82-2670	300	300	1,300	300	300	300	300
Small Tools And Instrum.	82-2710	4,570	3,089	7,100	6,400	6,400	6,400	6,400
Crushing	82-2715	0		15,000	0	0	0	0
Asphalt	82-2840	31,458	9,553	31,000	33,000	33,000	33,000	33,000

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

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

Budget 1
 Page 2 of 2
 Date: **7/15/2011 14:25**

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Materials & Supplies								
Bridge Material	82-2842		13,178	18,600	12,500	12,500	12,500	12,500
Chemicals	82-2844	17,461	24,202	25,000	30,000	30,000	30,000	30,000
Culverts	82-2846	24,722	64,069	64,000	62,600	62,600	62,600	62,600
Fuel	82-2852	301,138	288,915	300,000	380,000	380,000	380,000	380,000
Rock	82-2854	194,903	326,328	355,000	367,500	367,500	367,500	367,500
Signs	82-2856	64,435	28,994	25,800	23,800	23,800	23,800	23,800
Tires	82-2858	21,440	22,305	25,000	32,500	32,500	32,500	32,500
Safety Program	82-2862	5,741	8,835	5,200	12,200	12,200	12,200	12,200
Road Supplies	82-2863	33,124	10,739	10,000	8,800	8,800	8,800	8,800
Vehicle Maintenance & Use	82-2923	4		0	0	0	0	0
Education And Training	82-2928	3,738	2,165	2,200	2,200	2,200	2,200	2,200
Reimbursed Travel Expense	82-2930	3,733	3,114	2,900	2,700	2,700	2,700	2,700
Refunds and Returns	82-3204	0		0	0	0	0	0
Misc Other Charges	82-3212	113	4,689	0	0	0	0	0
Materials & Supplies		1,635,831	2,477,388	3,524,800	3,563,000	3,563,000	3,563,000	3,563,000
Other Charges								
US 101 Flood Project	82-3193			0	51,000	51,000	51,000	51,000
Indirect Cost Allocation	82-3210	134,600	159,100	164,200	159,700	159,700	159,700	159,700
Diaster Relief - Hurricane Win	82-3220			0	0	0	0	0
Stp-roads	82-3500		200,000	239,300	275,000	275,000	275,000	275,000
Hbr Bridges	82-3501	25,740		0	0	0	0	0
Engineering	82-3502			50,000	50,000	50,000	50,000	50,000
Contract Paving	82-3545	148,302		0	0	0	0	0
Rt Of Way Acquisition	82-3554	4,230	23,123	12,500	10,000	10,000	10,000	10,000
Rt Of Way Monumentation	82-3555		1,260	500	2,800	2,800	2,800	2,800
Other Charges		312,872	383,483	466,500	548,500	548,500	548,500	548,500
Capital Outlay								
Land	82-4000	0	0	0	40,000	40,000	40,000	40,000
Automotive Equipment	82-4200		0	0	0	0	0	0
Miscellaneous Equipment	82-4900			18,900	0	0	0	0
Capital Outlay		0	0	18,900	40,000	40,000	40,000	40,000
Transfers Out								
Trans To Gen Road Equip	82-8102	150,000	248,000	190,800	292,200	292,200	292,200	292,200
Transfers Out		150,000	248,000	190,800	292,200	292,200	292,200	292,200
Total for All Categories		4,003,682	5,014,692	6,223,500	6,614,500	6,614,500	6,614,500	6,614,500

2011-2012 Special Fund Budget Summary

Fund: General Roads

Fund ID: 002

Organization: Approp. For Contingency 2

Org ID: 9905

Date: 7/15/2011 2:25 PM

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
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
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	1,210,500	1,470,800	1,470,800	1,470,800	1,470,800
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	0	0	1,210,500	1,470,800	1,470,800	1,470,800	1,470,800
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	1,540,300	1,170,600	1,210,500	1,470,800	1,470,800	1,470,800	1,470,800
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	1,540,300	1,170,600	1,210,500	1,470,800	1,470,800	1,470,800	1,470,800
Beginning Balance	0	0	0	0	0	0	0
Total Resources	1,540,300	1,170,600	1,210,500	1,470,800	1,470,800	1,470,800	1,470,800
Full Time Positions	0	0	0	0	0	0	0

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 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$260,300	22%	\$260,300	22%	\$0	0%	0.00	0%
Proposed	\$260,300	22%	\$260,300	22%	\$0	0%	0.00	
Approved	\$260,300	22%	\$260,300	22%	\$0	0%	0.00	
Adopted	\$260,300	22%	260300	22%	\$0	0%	0.00	0%

2011-2012 Special Fund Budget Summary

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

Date: 7/15/2011 2:25 PM

Significant Budget Changes:

Requested Budget:

This year's contingency is increased by \$260,300 over last fiscal year.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

2011-2012 Budget Detail

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

Date: 7/15/2011 2:25 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	0	0	1,210,500	1,470,800	1,470,800	1,470,800	1,470,800

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	0	0	0	0	0	0	0
Transfer From Road Dist 1	81-9300	1,540,300	1,170,600	1,210,500	1,470,800	1,470,800	1,470,800	1,470,800
Total Revenue		1,540,300	1,170,600	1,210,500	1,470,800	1,470,800	1,470,800	1,470,800

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

Fund: 002
 Org Number: 9905
 Org Name: Approp. For Contingency 2

Budget 1
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 Date: 7/15/2011 14:26

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Contingencies								
Approp. for Contg. - Gen.	82-9901			0	0	0	0	0
Approp. For Contg. - Road	82-9902			1,210,500	1,470,800	1,470,800	1,470,800	1,470,800
Contingencies		0	0	1,210,500	1,470,800	1,470,800	1,470,800	1,470,800
Total for All Categories		0	0	1,210,500	1,470,800	1,470,800	1,470,800	1,470,800

2011-2012 Special Fund Budget Summary

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

Date: 7/15/2011 2:26 PM

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	64,575	58,418	65,200	27,300	27,300	27,300	27,300
Material Supplies	3,720	4,292	7,500	23,000	23,000	23,000	23,000
Other Charges	11,300	11,800	10,700	8,400	8,400	8,400	8,400
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	61,800	106,100	106,100	106,100	106,100
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	79,595	74,510	145,200	164,800	164,800	164,800	164,800
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	89,628	89,495	96,500	95,500	95,500	95,500	95,500
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	89,628	89,495	96,500	95,500	95,500	95,500	95,500
Beginning Balance	31,835	41,867	48,700	69,300	69,300	69,300	69,300
Total Resources	121,463	131,362	145,200	164,800	164,800	164,800	164,800
Full Time Positions	0.6	0.6	0.6	0.2	0.2	0.2	0.2

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 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$19,600	13%	\$19,600	13%	\$0	0%	-0.40	-67%
Proposed	\$19,600	13%	\$19,600	13%	\$0	0%	-0.40	-67%
Approved	\$19,600	13%	\$19,600	13%	\$0	0%	-0.40	-67%
Adopted	\$19,600	13%	19600	13%	\$0	0%	-0.40	-67%

2011-2012 Special Fund Budget Summary

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

Date: 7/15/2011 2:26 PM

Significant Budget Changes:

Requested Budget:

The revenues in Public Land Corner are up by \$19,600 due to an increased beginning balance and the Transfer from the Bond Reserve Fund.

Personnel services are down by \$37,900 due to the vacant Survey Tech III position. Materials & Supplies are increased by \$15,500 due to the Road Department Services line item. This line item will pay for an Engineering Tech in the Road Department to fill in when the Surveyor is sick, on vacation, etc., and will work in the office on Public Land Corner work and assist the Surveyor in the field, for the equivalent of 1 day per week.

Indirect costs are reduced by \$2,300 and the Appropriation for Contingency is increased by \$44,100

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 2010-11 Accomplishments

- Maintained corner histories and records.
- Assisted Surveyor on County Surveys.
- Restored corners in David Douglas area, Saddle Mtn. and Knappa.

FY 2011-12 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>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Number of Government Land Corners restored	20	15	15
Number of Government Land corners located by GPS	20	15	15
Number of Bearing Tree reports submitted by Surveyors	20	15	10

EFFECTIVENESS MEASURES			
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Ratio of # of corners restored, recovered or located by GPS compared to work hours	15/1050	15/1050	15/416
Percent of Bearing Tree reports checked/returned in 10 working days	100%	100%	100%

2011-2012 Budget Detail

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

Date: 7/15/2011 2:28 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	79,595	74,510	145,200	164,800	164,800	164,800	164,800

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Surveyor	\$4735-6314	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Survey Tech III	\$4446-5404		0.40	0.40	0.00	0.00	0.00	0.00
Engineering Tech III	\$4062 - 4937	0.40	0.00	0.00	0.00	0.00	0.00	0.00
Total:		0.60	0.60	0.60	0.20	0.20	0.20	0.20

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	31,835	41,867	48,700	69,300	69,300	69,300	69,300
Bond & UAL Reserve - Land Co	81-3058	0	0	0	0	0	0	0
Interest On Investments	81-3100	1,204	481	500	500	500	500	500
Roads Work Other Depts.	81-7780			0	0	0	0	0
Surveyor Work for Other Dept:	81-7785			0	0	0	0	0
Public Land Preservation	81-7996	88,424	89,014	96,000	85,000	85,000	85,000	85,000
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 Fi	81-9100	0	0	0	10,000	10,000	10,000	10,000
Total Revenue		121,463	131,362	145,200	164,800	164,800	164,800	164,800

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

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

Budget 1
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 Date: 7/15/2011 14:29

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Surveyor	82-1015	15,752	17,034	15,200	14,300	14,300	14,300	14,300
Survey Tech III	82-1307		20,680	25,900	0	0	0	0
Engineering Tech I	82-1312			0	0	0	0	0
Engineering Tech III	82-1316	26,162		0	0	0	0	0
Extra Help	82-1941	1,460	2,118	3,500	3,500	3,500	3,500	3,500
Overtime	82-1945	28	46	0	0	0	0	0
F.I.C.A.	82-1950	3,320	3,051	3,400	1,400	1,400	1,400	1,400
Retirement	82-1955	5,495	4,944	4,000	2,300	2,300	2,300	2,300
Retirement Bond Payment	82-1958	3,999	3,598	3,800	1,400	1,400	1,400	1,400
Medical Insurance	82-1960	7,594	6,213	8,700	4,100	4,100	4,100	4,100
Life Insurance	82-1970	58	51	100	0	0	0	0
Salary Continuation Insur	82-1972	147	132	0	0	0	0	0
S.A.I.F.	82-1975	612	654	600	200	200	200	200
Unemployment	82-1980	-52	-103	0	100	100	100	100
Personnel Services		64,575	58,418	65,200	27,300	27,300	27,300	27,300
Materials & Supplies								
Telephones	82-2070	286	276	400	300	300	300	300
Field Supplies	82-2165	95		300	100	100	100	100
Maintenance - Equipment	82-2260			600	300	300	300	300
Software Maintenance	82-2265		700	700	700	700	700	700
General Equipment	82-2268			500	100	100	100	100
Maintenance S.I.G.	82-2300	89		300	100	100	100	100
Membership Fees And Dues	82-2370		126	200	100	100	100	100
Office Supplies	82-2410	136	40	300	200	200	200	200
Office Furniture & Equipment	82-2454			300	100	100	100	100
Administrative Costs	82-2473	600	600	600	600	600	600	600
Monumentation Supplies	82-2486	82	378	1,000	300	300	300	300
Vehicle Maintenance & Use	82-2923	548	447	800	400	400	400	400
Education And Training	82-2928	308	345	200	100	100	100	100
Reimbursed Travel Expense	82-2930	1,026	735	700	500	500	500	500
Road Department Services	82-2959			0	18,500	18,500	18,500	18,500
Utilities	82-2960	551	645	600	600	600	600	600
Materials & Supplies		3,720	4,292	7,500	23,000	23,000	23,000	23,000
Other Charges								
Indirect Cost Allocation	82-3210	11,300	11,800	10,700	8,400	8,400	8,400	8,400
Other Charges		11,300	11,800	10,700	8,400	8,400	8,400	8,400
Contingencies								
Appropriation For Contin.	82-9900			61,800	106,100	106,100	106,100	106,100
Contingencies		0	0	61,800	106,100	106,100	106,100	106,100
Total for All Categories		79,595	74,510	145,200	164,800	164,800	164,800	164,800

2011-2012 Special Fund Budget Summary

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

Date: **7/15/2011 2:33 PM**

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	0	0	0	0	0	0	0
Material Supplies	0	0	0	0	0	0	0
Other Charges	100	100	129,100	129,000	129,000	129,000	129,000
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	117,800	102,300	102,300	102,300	102,300
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	100	100	246,900	231,300	231,300	231,300	231,300
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	19,450	18,562	23,700	26,400	26,400	26,400	26,400
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	19,450	18,562	23,700	26,400	26,400	26,400	26,400
Beginning Balance	184,912	204,263	223,200	204,900	204,900	204,900	204,900
Total Resources	204,363	222,825	246,900	231,300	231,300	231,300	231,300
Full Time Positions	0	0	0	0	0	0	0

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 2010-2011 VS. 2011-2012							
	Expenditures		Resources		General Fund Subsidy		FTE
Requested	(\$15,600)	-6%	(\$15,600)	-6%	\$0	0%	0.00
Proposed	(\$15,600)	-6%	(\$15,600)	-6%	\$0	0%	0.00
Approved	(\$15,600)	-6%	(\$15,600)	-6%	\$0	0%	0.00
Adopted	(\$15,600)	-6%	-15600	-6%	\$0	0%	0.00

2011-2012 Special Fund Budget Summary

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

Date: **7/15/2011 2:33 PM**

Significant Budget Changes:

Requested Budget:

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 decrease \$15,500, from \$117,800 to \$102,300.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

2011-2012 Budget Detail

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

Date: 7/15/2011 2:33 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	100	100	246,900	231,300	231,300	231,300	231,300

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	184,912	204,263	223,200	204,900	204,900	204,900	204,900
Interest On Investments	81-3100	3,912	1,544	1,500	1,500	1,500	1,500	1,500
St. - Motor License Fees	81-4040	15,538	17,018	22,200	24,900	24,900	24,900	24,900
Total Revenue		204,363	222,825	246,900	231,300	231,300	231,300	231,300

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

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

Budget 1
 Page 1 of 1
 Date: **7/15/2011 14:33**

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Other Charges								
Unallocated Projects	82-3129			129,000	129,000	129,000	129,000	129,000
Indirect Cost Allocation	82-3210	100	100	100	0	0	0	0
Other Charges		100	100	129,100	129,000	129,000	129,000	129,000
Contingencies								
Appropriation For Contin.	82-9900			117,800	102,300	102,300	102,300	102,300
Contingencies		0	0	117,800	102,300	102,300	102,300	102,300
Total for All Categories		100	100	246,900	231,300	231,300	231,300	231,300

2011-2012 Budget Summary

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

Date: 7/15/2011 2:34 PM

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	354,505	303,175	354,700	254,800	254,800	254,800	352,200
Material Supplies	132,745	305,214	272,400	331,700	331,700	331,700	372,200
Other Charges	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	487,250	608,389	627,100	586,500	586,500	586,500	724,400
Funding Sources							
Departmental Revenue	466,296	533,709	560,900	586,500	586,500	586,500	586,500
General Fund Amount Needed to Balance	20,954	74,680	66,200	0	0	0	137,900
Full Time Positions	6.3	4.55	4.55	3.3	3.3	3.3	3.3

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 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	(\$40,600)	-6%	\$25,600	5%	(\$66,200)	-100%	-1.25	-27%
Proposed	(\$40,600)	-6%	\$25,600	5%	(\$66,200)	-100%	-1.25	-27%
Approved	(\$40,600)	-6%	\$25,600	5%	(\$66,200)	-100%	-1.25	-27%
Adopted	\$97,300	16%	\$25,600	5%	\$71,700	108%	-1.25	-27%

2011-2012 Budget Summary

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

Date: 7/15/2011 2:34 PM

Significant Budget Changes:

Requested Budget:

The total request under Personnel Services is \$254,800, a reduction of \$99,900 (28%) over the \$354,700 adopted for FY 10-11. The decrease is due to the vacation of two positions that have not been refilled, the Development Services Manager and a Planner. The division also supports the positions of Transportation and Development Director (0.3 FTE).

The total request under Materials and Supplies is \$327,700, an increase of \$59,300 (22%) from the adopted \$268,400 for FY 10-11. It is important to note that the Oregon LNG costs will be borne by the project applicants and the JLUS consultants' fees will be borne by the federal Office of Economic Adjustment. These dollars together are estimated to be around \$131,000, decreasing the materials and supplies to \$196,100, which is a decrease of \$72,300 (27%) from FY 10-11 adopted \$268,400.

The total request for Community Development is \$586,500, a decrease of \$40,600 (6.5%) from the \$627,100 adopted in FY 10-11. As stated above, much of the decrease can be attributed to the two unfilled positions within the department. Taking into account the \$131,000 reimbursables from Oregon LNG and JLUS, the total budget is \$455,500, a decrease of \$171,600 (27%).

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

This budget was adjusted to include the salary and benefits (\$97,400) for a Senior Planner position as reflected by the Budget Committee's discussion at the meeting held on May 3, 2011. Additional costs for the position (\$500.00) were also added in Materials and Supplies. The addition of this position should decrease contractual services by approximately \$25,000 which is also reflected in this budget. The Oregon LNG Contractual Services line item is increased by an additional \$65,000 to cover anticipated legal expenses incurred by the reconsideration of the application.

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

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.

FY 2010-11 Accomplishments

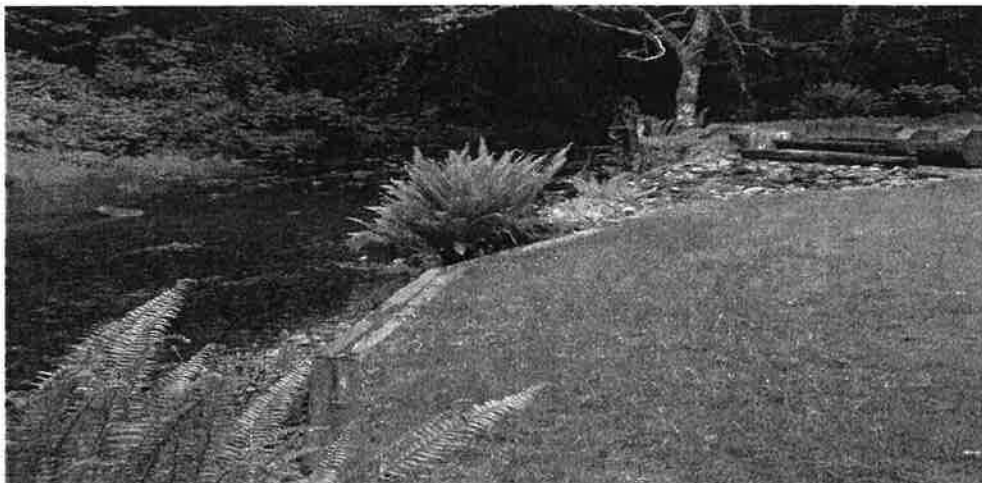
- Completed and passed major Zoning Text and Code of Regulations (Ordinance 10-01), amendments that promote cost recovery, streamlines the code compliance process, and establishes an Arch Cape overlay district.
- After spending approximately three years in consultation with FEMA, and following multiple public meetings, Ordinance 10-03 Flood Hazard Overlay was adopted, bringing the LWDUO in compliance with state and federal floodplain development regulations.

FY 2011-12 Goals and Objectives

- Complete the Joint Land Use Study 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.
- Initiate Records Retention program.
- Analyze and work with state agencies on a plan that implements statewide planning Goal 19 within the territorial waters of Clatsop County.

<i>Workload Measures</i>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
No. of customer contacts:	20,396	20,418	13,830
No. of development permit applications:	578	625	461
No. of code compliance cases opened:	28	54	45

<i>Effectiveness Measures</i>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Percentage of applications processed within 150 days:	82%	95%	95%
No. of code enforcement complaints closed:	54	65	25



2011-2012 Budget Detail

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

Date: 7/15/2011 2:34 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	487,250	608,389	627,100	586,500	586,500	586,500	724,400

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Trans & Development Director	\$6521-8695	0.30	0.30	0.30	0.30	0.30	0.30	0.30
Development Svcs Manager	\$4981-6641	0.50	0.50	0.50	0.00	0.00	0.00	0.00
Staff Assistant	\$2687-3266	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Planner	\$4,062 - 4,937	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Planner	\$3266-3970	3.00	2.25	2.25	1.50	1.50	1.50	1.50
Code Specialist	\$3266-3970	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Total:		6.30	4.55	4.55	3.30	3.30	3.30	3.30

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Land Use Permits	81-1400	91,057	92,362	75,000	75,000	75,000	75,000	75,000
Georgia Pacific	81-1402	0		50,000	100,000	100,000	100,000	100,000
Code Enforcement Fines	81-1406	112	211	200	200	200	200	200
Street Signs Revenue	81-1409	448	224	4,000	500	500	500	500
Rural Addressing	81-4702	2,016	3,696	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			0	81,000	81,000	81,000	81,000
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	2,649	267	300	200	200	200	200
Rev. Refunds & Reim.	81-8778	690	825	0	0	0	0	0
Bradwood Land Use fees	81-8780	71,152		113,100	0	0	0	0
Oregon LNG	81-8781		146,124	30,000	50,000	50,000	50,000	50,000
Measure 49	81-8795	8,147		0	0	0	0	0
Nsf Check Fee	81-8911	25		0	0	0	0	0
Trans From Video Lottery	81-9003	273,000	273,000	268,300	259,600	259,600	259,600	259,600
Total Revenue		466,296	533,709	560,900	586,500	586,500	586,500	586,500

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

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

Budget 1
 Page 1 of 2
 Date: 7/15/2011 14:34

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Trans & Development Director	82-1088	30,461	30,461	31,200	32,100	32,100	32,100	32,100
Principal Planner	82-1143	32,374		0	0	0	0	0
Development Svcs Manager	82-1148	14,168	34,427	37,400	0	0	0	0
Staff Assistant	82-1191	35,823	22,403	32,600	35,700	35,700	35,700	35,700
GIS Coordinator/Analyst	82-1402			0	0	0	0	0
Senior Planner	82-1627			0	0	0	0	58,900
Planner	82-1630	104,526	104,671	104,200	70,700	70,700	70,700	70,700
Code Specialist	82-1640	10,712	10,177	20,800	21,900	21,900	21,900	21,900
Overtime	82-1945	1,244	1,444	400	400	400	400	400
F.I.C.A.	82-1950	17,005	15,371	17,300	12,300	12,300	12,300	16,800
Retirement	82-1955	26,943	16,515	20,000	22,400	22,400	22,400	29,500
Retirement Bond Payment	82-1958	21,086	19,579	20,800	15,200	15,200	15,200	20,800
Medical Insurance	82-1960	56,511	45,846	66,700	41,500	41,500	41,500	61,900
Life Insurance	82-1970	372	304	400	300	300	300	400
Salary Continuation Insur	82-1972	426	295	300	200	200	200	200
S.A.I.F.	82-1975	2,509	1,362	2,400	1,500	1,500	1,500	2,100
Unemployment	82-1980	344	319	200	600	600	600	800
Personnel Services		354,505	303,175	354,700	254,800	254,800	254,800	352,200
Materials & Supplies								
Telephones	82-2070	2,759	2,352	2,500	2,500	2,500	2,500	2,500
Membership Fees And Dues	82-2370	1,418	1,440	1,500	600	600	600	700
Office Supplies	82-2410	2,309	2,475	2,500	2,500	2,500	2,500	2,500
Books And Periodicals	82-2413	125	372	300	300	300	300	300
Postage And Freight	82-2419	5,769	6,218	4,500	4,500	4,500	4,500	4,600
Printing And Reproduction	82-2425	6,387	3,909	3,000	3,000	3,000	3,000	3,000
Microfilming	82-2440			0	3,000	3,000	3,000	3,000
Contractual Services	82-2471	64,138	99,699	100,000	241,000	241,000	241,000	216,000
Administrative Costs	82-2473	5,800		0	0	0	0	0
Bradwood Contractual Scrvs	82-2476	33,858	177,212	113,100	10,000	10,000	10,000	10,000
OR LNG Contractual Svcs.	82-2479			30,000	50,000	50,000	50,000	115,000
Contractual Services-Temp Help	82-2492			0	0	0	0	0
Publi. And Legal Notices	82-2600	2,412	4,355	6,000	6,000	6,000	6,000	6,000
Abatement	82-2730		179	200	200	200	200	200
Meetings/ Hosting	82-2750		42	0	0	0	0	0
Fuel	82-2852			200	200	200	200	200
Vehicle Maintenance & Use	82-2923	100	500	500	300	300	300	300
Education And Training	82-2928	346	435	1,000	600	600	600	600
Reimbursed Travel Expense	82-2930	1,943	910	1,000	900	900	900	1,200
Planning Comm. Expenses	82-2935	111		100	100	100	100	100
Refunds and Returns	82-3204	1,466	1,346	2,000	2,000	2,000	2,000	2,000

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

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

Budget 1
 Page 2 of 2
 Date: 7/15/2011 14:34

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Materials & Supplies								
Street Signs Expense	82-3206	3,803	3,770	4,000	4,000	4,000	4,000	4,000
Materials & Supplies		132,745	305,214	272,400	331,700	331,700	331,700	372,200
Total for All Categories		487,250	608,389	627,100	586,500	586,500	586,500	724,400

2011-2012 Special Fund Budget Summary

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

Date: **7/15/2011 2:35 PM**

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	475,237	515,996	532,200	399,700	399,700	399,700	399,700
Material Supplies	75,907	38,463	47,200	37,100	37,100	37,100	37,100
Other Charges	55,700	61,600	64,000	53,600	53,600	53,600	53,600
Capital Outlay	0	0	0	0	0	0	0
Contingency	0	0	173,100	377,600	377,600	377,600	377,600
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	606,845	616,058	816,500	868,000	868,000	868,000	868,000
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	519,389	417,271	406,700	475,200	475,200	475,200	475,200
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	519,389	417,271	406,700	475,200	475,200	475,200	475,200
Beginning Balance	780,471	693,016	409,800	392,800	392,800	392,800	392,800
Total Resources	1,299,860	1,110,287	816,500	868,000	868,000	868,000	868,000
Full Time Positions	5.65	5.25	5.25	3.75	3.75	3.75	3.75

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 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$51,500	6%	\$51,500	6%	\$0	0%	-1.50	-29%
Proposed	\$51,500	6%	\$51,500	6%	\$0	0%	-1.50	-29%
Approved	\$51,500	6%	\$51,500	6%	\$0	0%	-1.50	-29%
Adopted	\$51,500	6%	51500	6%	\$0	0%	-1.50	-29%

2011-2012 Special Fund Budget Summary

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

Date: **7/15/2011 2:35 PM**

Significant Budget Changes:

Requested Budget:

The total request under Personnel Services is \$399,700, a decrease of \$132,500 (24.8%) over the \$532,200 adopted in FY 10-11. Due to lower than projected revenues for FY10-11, a Building Inspector was laid off December 31, 2010 and when the Development Services Manager resigned, the position was left vacant. Staff retained includes two 1.0 FTE Building Inspectors (down from 3), a 1.0 FTE Permit Technician, and a 0.5 FTE Building Official. The division also supports the position of Staff Assistant (0.10 FTE), and the Transportation and Development Services Director (.15 FTE).

The total request under Materials and Supplies is \$37,100, a decrease of \$10,100 (21.4%) from the \$47,200 adopted in FY 10-11. The total request for Building Codes is therefore \$848,000, an increase of \$31,500 (3.8%) over FY adopted \$816,500. Most of the increase can be attributed to a \$21,100 Transfer from the Bond Reserve fund and a projection of increased revenue for FY11-12 of \$450,000, \$10,000 more than projected for FY10-11.

Non-general fund departments such as Building Codes keep dollars equal to one year's operating budget in reserve as a contingency. Due to decreasing revenue and increasing expenses going back to FY07-08, Building Codes has used reserve funds to keep operating. In order for the department to bring back staff in FY12-13, additional revenue of \$475,000 would need to come in during FY11-12.

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 to assure all requirements are met prior to the issuance of the permit.

FY2010-11 Accomplishments

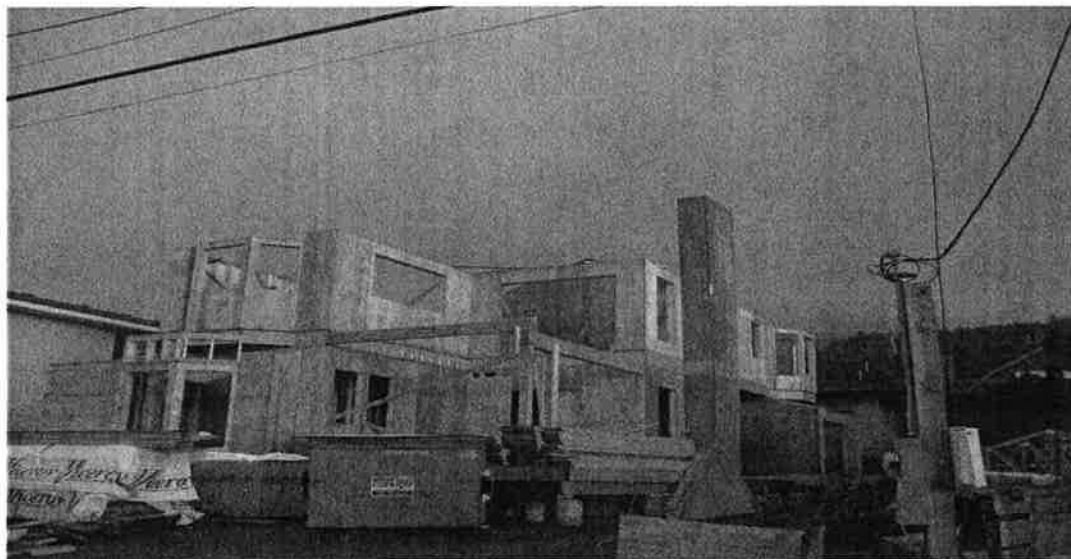
- Obtained all recertifications.
- Planning and Building Codes departments worked together to meet and review all development in the Special Flood Hazard Areas in the County's jurisdiction. This ensures that all building code, FEMA and land use requirements are met and assists in providing comprehensive customer service to those who develop within the floodplains.

FY2011-12 Goals and Objectives

- Continuing education and recertification of the Building Codes staff. Provide training for additional certifications for existing staff to provide more in-depth service with less expenditure of staff resources and time.
- Building Official will research E-permitting
- Cross train Staff Assistant from Planning Dept in Permit Technician duties and responsibilities for backup coverage.

Workload Measures	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Plan reviews completed	218	260	255
Permits issued	2000	2400	1000
Inspections completed	4894	5875	5400

Effectiveness Measures	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Percent of requested inspections done by next business day	90%	90%	90%
Percent of permits issued the same day	80%	80%	80%



2011-2012 Budget Detail

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

Date: 7/15/2011 2:36 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	606,845	616,058	816,500	868,000	868,000	868,000	868,000

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Trans & Development Director	\$6521-8695	0.15	0.15	0.15	0.15	0.15	0.15	0.15
Development Srvs Manager	\$4981-6641	0.50	0.50	0.50	0.00	0.00	0.00	0.00
Staff Assistant	\$2697-3266	0.00	0.10	0.10	0.10	0.10	0.10	0.10
Building Inspector I	\$4446-5405	4.00	3.00	3.00	2.00	2.00	2.00	2.00
Permit Technician	\$3161-3842	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Building Official	\$4981-6641	0.00	0.50	0.50	0.50	0.50	0.50	0.50
Total:		5.65	5.25	5.25	3.75	3.75	3.75	3.75

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	780,471	693,016	409,800	392,800	392,800	392,800	392,800
License & Permits	81-1401	501,521	412,861	400,000	450,000	450,000	450,000	450,000
Georgia Pacific	81-1402			0	0	0	0	0
Electrical Permits	81-1403			0	0	0	0	0
ASD Excise Tax Handling Fee	81-1407			0	0	0	0	0
Interest On Investments	81-3100	16,308	4,055	5,000	2,400	2,400	2,400	2,400
Copy Fees	81-7770	76	28	100	100	100	100	100
Rev. Refunds & Reim.	81-8778	797	6	1,400	1,400	1,400	1,400	1,400
Nsf Check Fee	81-8911	75	75	100	100	100	100	100
Miscellaneous Revenue	81-8990	612	247	100	100	100	100	100
Transfer from Bond Reserve F	81-9100	0	0	0	21,100	21,100	21,100	21,100
Total Revenue		1,299,860	1,110,287	816,500	868,000	868,000	868,000	868,000

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

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

Budget 1
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 Date: **7/15/2011 14:36**

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Trans & Development Director	82-1088	14,808	15,231	15,600	16,000	16,000	16,000	16,000
Development Srvs Manager	82-1148	14,168	34,427	37,400	0	0	0	0
Staff Assistant	82-1191		3,800	3,600	3,800	3,800	3,800	3,800
Building Inspector I	82-1728	183,745	188,776	194,600	133,000	133,000	133,000	133,000
Permit Technician	82-1729	43,878	44,426	46,100	47,300	47,300	47,300	47,300
Building Official	82-1732	31,440	40,800	38,400	39,400	39,400	39,400	39,400
Extra Help - Inspectors	82-1925	20,623	21,757	25,000	25,000	25,000	25,000	25,000
Overtime	82-1945	11,374	5,440	3,000	3,000	3,000	3,000	3,000
F.I.C.A.	82-1950	23,729	25,980	27,800	20,500	20,500	20,500	20,500
Retirement	82-1955	35,402	26,230	26,400	29,100	29,100	29,100	29,100
Retirement Bond Payment	82-1958	26,967	30,111	27,600	19,200	19,200	19,200	19,200
Medical Insurance	82-1960	64,685	74,454	81,900	59,200	59,200	59,200	59,200
Life Insurance	82-1970	333	377	400	300	300	300	300
Salary Continuation Insur	82-1972	304	338	300	200	200	200	200
S.A.I.F.	82-1975	3,923	3,765	3,700	2,600	2,600	2,600	2,600
Unemployment	82-1980	-140	83	400	1,100	1,100	1,100	1,100
Personnel Services		475,237	515,996	532,200	399,700	399,700	399,700	399,700
Materials & Supplies								
Telephones	82-2070	3,757	3,647	4,100	3,600	3,600	3,600	3,600
Credit Card Fees	82-2220	7,946	6,187	7,000	6,000	6,000	6,000	6,000
Membership Fees And Dues	82-2370	526	934	900	800	800	800	800
Office Supplies	82-2410	2,192	1,472	2,000	1,500	1,500	1,500	1,500
Books And Periodicals	82-2413	1,604	1,065	2,500	1,500	1,500	1,500	1,500
Postage And Freight	82-2419	1,668	1,010	1,000	1,000	1,000	1,000	1,000
Printing And Reproduction	82-2425	2,583	3,054	1,500	1,500	1,500	1,500	1,500
Office Furniture & Equipment	82-2454		17	1,000	500	500	500	500
LAN Equipment	82-2455	172	714	2,500	4,000	4,000	4,000	4,000
Contract Personnel	82-2470	129		0	0	0	0	0
Contractual Services	82-2471	35,089		0	0	0	0	0
Contractual Services-Temp Help	82-2492	2,109	44	0	0	0	0	0
Publi. And Legal Notices	82-2600			500	500	500	500	500
Small Tools And Instrum.	82-2710	251	313	500	200	200	200	200
Fuel	82-2852	6,836	7,162	8,000	8,500	8,500	8,500	8,500
Vehicle Maintenance & Use	82-2923	5,814	3,440	5,000	3,000	3,000	3,000	3,000
Education And Training	82-2928	1,848	1,909	4,200	1,100	1,100	1,100	1,100
Reimbursed Travel Expense	82-2930	594	1,830	5,800	2,900	2,900	2,900	2,900
Refunds and Returns	82-3204	785	5,664	700	500	500	500	500
Georgia Pacific Expense	82-3211	2,004		0	0	0	0	0
Materials & Supplies		75,907	38,463	47,200	37,100	37,100	37,100	37,100
Other Charges								
Indirect Cost Allocation	82-3210	55,700	61,600	64,000	53,600	53,600	53,600	53,600
Other Charges		55,700	61,600	64,000	53,600	53,600	53,600	53,600

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

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

Budget 1
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 Date: 7/15/2011 14:36

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Capital Outlay								
Automotive Equipment	82-4200			0	0	0	0	0
Office Equipment	82-4300			0	0	0	0	0
Capital Outlay		0	0	0	0	0	0	0
Contingencies								
Approp. For Contg. - Gen.	82-9901			173,100	377,600	377,600	377,600	377,600
Contingencies		0	0	173,100	377,600	377,600	377,600	377,600
Total for All Categories		606,845	616,058	816,500	868,000	868,000	868,000	868,000

