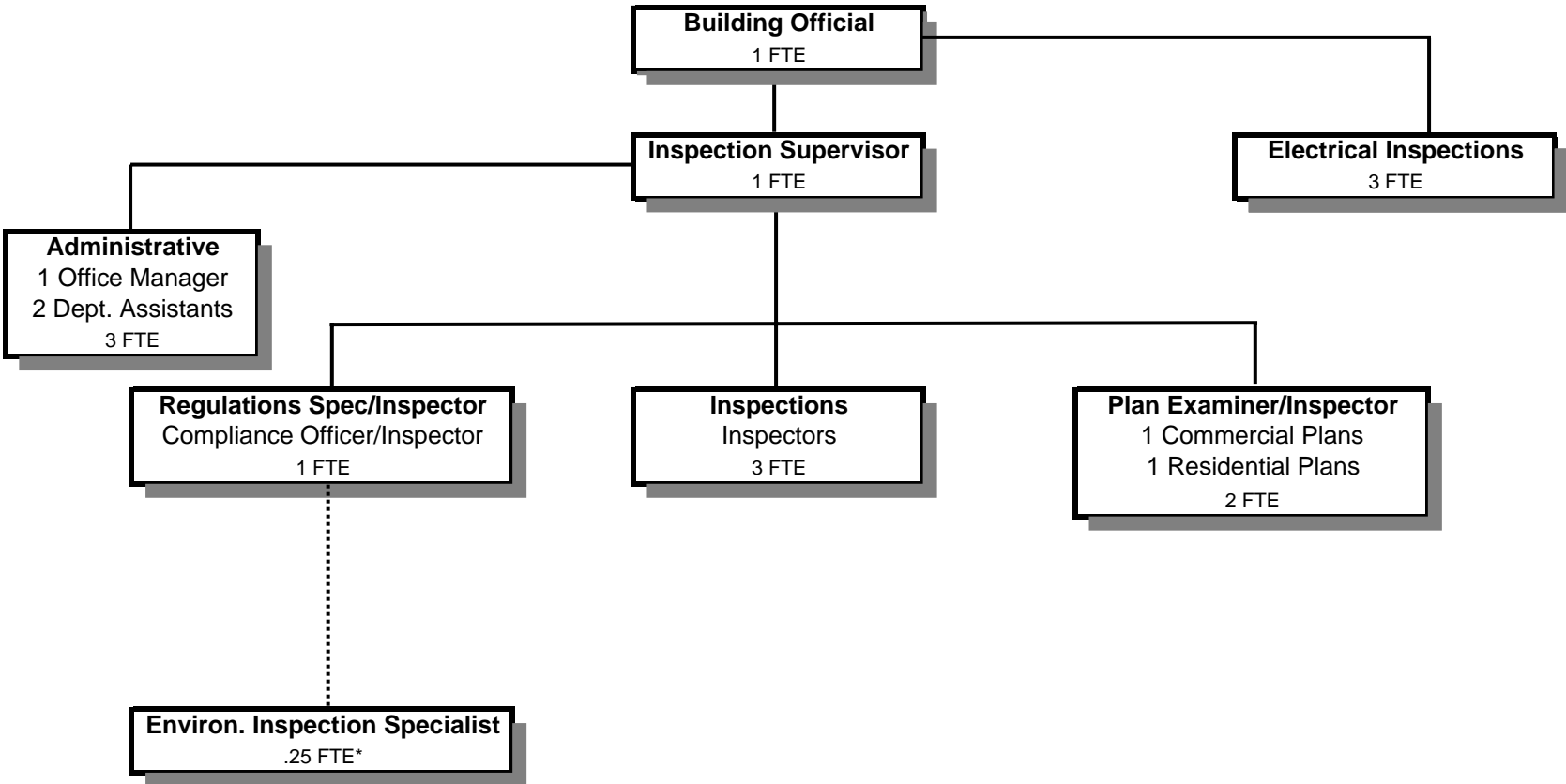


BUILDING DEPARTMENT



*This position coordinates with Regulation Specialist but is supervised by Planning Director

	Actual				2005-06	2006-07		
	2001-02	2002-03	2003-04	2004-05	Budget	Proposed	Approved	Adopted
<u>RESOURCES</u>								
Charges and Fees	722,972	696,392	792,078	1,055,627	1,310,000	1,325,000	1,325,000	1,325,000
Total	722,972	696,392	792,078	1,055,627	1,310,000	1,325,000	1,325,000	1,325,000
<u>REQUIREMENTS</u>								
Personal Services	589,161	619,089	607,321	642,951	997,456	1,036,114	1,036,114	1,036,114
Materials & Services	57,818	61,930	63,494	75,013	139,200	144,165	144,165	144,165
Capital Outlay	1,793	13,106	51,912	58,541	32,500	8,500	8,500	8,500
Total	648,772	694,125	722,727	776,505	1,169,156	1,188,779	1,188,779	1,188,779
<i>EXCESS OF RESOURCES (No General Resource Contribution Required)</i>								
	74,200	2,267	69,351	279,122	140,844	136,221	136,221	136,221
Staffing FTE	10.00	10.10	10.11	11.11	14.11	14.25	14.25	14.25
<u>Additional Information</u>								
The Building Department has a Beginning Fund Balance Carryforward each year that is to be expended pursuant to ORS 455.210. A portion of carryforward will be used during the 2006-07 year for the acquisition of a new automated system (expenditure reflected in the Capital Projects Fund).	466,036	503,314	460,177	480,732	450,000	800,000		

Douglas County, Oregon
General Fund
Building Department

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-1200-2360-01-000000	Building Dept Fees & Services	Inspection Fees-Public	-741,641	-950,009	-905,000	-900,000	-900,000	-900,000
100-1200-2360-01-001800	Building Dept Fees & Services	Inspection Fees-Public	0	0	-405,000	-425,000	-425,000	-425,000
100-1200-2360-02-000000	Building Dept Fees & Services	Fees - State Agreement	-4,793	-26,665	0	0	0	0
100-1200-2360-03-000000	Building Dept Fees & Services	State Electrical Inspection	-3,725	-1,600	0	0	0	0
100-1200-3390-30-000000	State-Other Assistance	OR Building Codes Div	-41,919	-77,353	0	0	0	0
Total Revenue			-792,078	-1,055,627	-1,310,000	-1,325,000	-1,325,000	-1,325,000
100-1200-4000-00-000000	Regular Employees	General	397,362	429,256	466,391	479,801	479,801	479,801
100-1200-4000-00-001800	Regular Employees	General	0	12,423	170,476	171,789	171,789	171,789
100-1200-4030-00-000000	Temporary Employees	General	0	2,083	0	0	0	0
100-1200-4050-00-000000	Overtime	General	452	147	0	0	0	0
100-1200-4090-00-000000	Compensated Absences	General	-826	-6,406	0	0	0	0
100-1200-4500-00-000000	PERS	General	71,892	72,848	109,509	112,657	112,657	112,657
100-1200-4500-00-001800	PERS	General	0	127	40,027	40,336	40,336	40,336
100-1200-4510-00-000000	Social Security	General	29,190	31,445	35,679	36,705	36,705	36,705
100-1200-4510-00-001800	Social Security	General	0	944	13,041	13,142	13,142	13,142
100-1200-4520-00-000000	Workers' Compensation	General	24,177	4,315	6,996	7,197	7,197	7,197
100-1200-4520-00-001800	Workers' Compensation	General	0	124	2,557	2,577	2,577	2,577
100-1200-4530-00-000000	Medical and Dental Insurance	General	77,303	92,876	107,400	120,000	120,000	120,000
100-1200-4530-00-001800	Medical and Dental Insurance	General	0	329	42,960	48,000	48,000	48,000
100-1200-4540-00-000000	Unemployment	General	7,771	2,372	1,772	2,879	2,879	2,879
100-1200-4540-00-001800	Unemployment	General	0	68	648	1,031	1,031	1,031
Total Personal Services			607,321	642,951	997,456	1,036,114	1,036,114	1,036,114
100-1200-5099-00-000000	Other Professional Services	General	3,740	1,495	5,000	5,000	5,000	5,000
100-1200-5099-00-001800	Other Professional Services	General	0	0	5,000	1,000	1,000	1,000
100-1200-6290-00-000000	Software Purchases	General	5,284	5,845	6,500	10,000	10,000	10,000
100-1200-6290-00-001800	Software Purchases	General	0	0	2,000	2,000	2,000	2,000
100-1200-6295-00-000000	Equipment-Noninventory	General	0	519	0	0	0	0
100-1200-6299-00-000000	Other Materials and Supplies	General	529	847	800	800	800	800
100-1200-6500-00-000000	Interdept Vehicle Expense	General	27,934	35,544	38,000	36,000	36,000	36,000
100-1200-6500-00-001800	Interdept Vehicle Expense	General	0	0	25,000	27,000	27,000	27,000
100-1200-6680-01-000000	Communication	Telephone	1,374	1,769	2,500	2,500	2,500	2,500
100-1200-6680-01-001800	Communication	Telephone	0	0	1,000	1,000	1,000	1,000
100-1200-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	2,113	2,430	1,300	5,465	5,465	5,465

Douglas County, Oregon
 General Fund
 Building Department

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-1200-6720-01-001800	Fire/Liability Insurance	Liability Ins Interdept Charges	0	0	1,000	1,000	1,000	1,000
100-1200-7300-00-000000	Advertising/Publicity	General	0	0	0	5,000	5,000	5,000
100-1200-7300-00-001800	Advertising/Publicity	General	0	0	0	2,000	2,000	2,000
100-1200-7400-00-000000	Office Supplies and Expenses	General	4,450	5,579	5,000	5,000	5,000	5,000
100-1200-7400-00-001800	Office Supplies and Expenses	General	0	0	2,000	2,500	2,500	2,500
100-1200-7410-00-000000	Postage	General	3,323	2,660	3,200	1,750	1,750	1,750
100-1200-7410-00-001800	Postage	General	0	0	2,500	1,000	1,000	1,000
100-1200-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	2,716	2,595	2,500	1,750	1,750	1,750
100-1200-7420-01-001800	Duplicating Services	Photos, Photostats, Copying	0	0	1,000	1,000	1,000	1,000
100-1200-7500-00-000000	Subscriptions, Books & Periodi	General	2,623	6,963	2,500	3,000	3,000	3,000
100-1200-7500-00-001800	Subscriptions, Books & Periodi	General	0	0	1,000	1,000	1,000	1,000
100-1200-7550-00-000000	Travel	General	2,179	966	3,000	3,000	3,000	3,000
100-1200-7550-00-001800	Travel	General	0	0	1,500	1,500	1,500	1,500
100-1200-7560-00-000000	Conventions, Schools, Seminars	General	6,063	6,676	6,500	6,500	6,500	6,500
100-1200-7560-00-001800	Conventions, Schools, Seminars	General	0	0	2,000	2,000	2,000	2,000
100-1200-7580-00-000000	Dues and Memberships	General	650	710	700	700	700	700
100-1200-7580-00-001800	Dues and Memberships	General	0	0	500	500	500	500
100-1200-7850-00-000000	Pre-employment Testing	General	0	110	200	200	200	200
100-1200-7900-00-000000	Miscellaneous	General	515	145	500	500	500	500
100-1200-7900-00-001800	Miscellaneous	General	0	0	500	500	500	500
100-1200-7900-04-000000	Miscellaneous	Bank Card Fees	0	160	16,000	0	0	0
100-1200-7900-04-001800	Miscellaneous	Bank Card Fees	0	0	0	13,000	13,000	13,000
Total Materials and Services			63,493	75,013	139,200	144,165	144,165	144,165
100-1200-8200-00-000000	Furniture and Equipment	General	38,166	0	2,000	5,000	5,000	5,000
100-1200-8200-00-001800	Furniture and Equipment	General	0	0	0	1,000	1,000	1,000
100-1200-8200-99-000000	Furniture and Equipment	Noninventory	13,745	13,895	11,000	2,000	2,000	2,000
100-1200-8200-99-001800	Furniture and Equipment	Noninventory	0	0	1,000	500	500	500
100-1200-8300-00-000000	Vehicles and Heavy Equipment	General	0	44,646	18,500	0	0	0
Total Capital Outlay			51,911	58,541	32,500	8,500	8,500	8,500
Total Expenditures			722,725	776,505	1,169,156	1,188,779	1,188,779	1,188,779

Douglas County, Oregon
 General Fund
 Building Department

Department Personal Services

	Actuals				2005-06		2006-07	
	2003-04		2004-05		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Building Official	1.00		1.00		1.00	68,798	1.00	70,911
Environmental Inspection Spec	0.11		0.11		0.11	4,352	0.25	9,242
Electrical Inspector					3.00	150,355	3.00	152,277
Building Inspection Supervisor	1.00		1.00		1.00	45,529	1.00	46,921
Plans Examiner	2.00		2.00		2.00	97,823	2.00	97,739
Regulation Specialist	1.00		1.00		1.00	49,442		
Building Inspector	2.00		3.00		3.00	148,294	4.00	201,760
Office Manager 2	1.00		1.00		1.00	27,235	1.00	28,060
Department Assistant 3	2.00		2.00		2.00	45,039	2.00	44,680
TOTALS								
Regular Salary & FTE	<u>10.11</u>	<u>396,536</u>	<u>11.11</u>	<u>435,272</u>	<u>14.11</u>	<u>636,867</u>	<u>14.25</u>	<u>651,590</u>
Temporary				2,083				
Overtime		<u>452</u>		<u>147</u>				
Total Salary		<u>396,988</u>		<u>437,502</u>		<u>636,867</u>		<u>651,590</u>
PERS		71,892		72,975	23.48%	149,536	23.48%	152,993
Social Security		29,190		32,389	7.65%	48,720	7.65%	49,847
Worker's Compensation		24,177		4,439	1.50%	9,553	1.50%	9,774
Unemployment		7,771		2,441	0.55%	2,420	0.60%	3,910
Medical & Dental Insurance		77,303		93,205	\$895/mo	150,360	\$1000/mo	168,000
TOTAL PERSONAL SERVICES		<u>607,321</u>		<u>642,951</u>		<u>997,456</u>		<u>1,036,114</u>