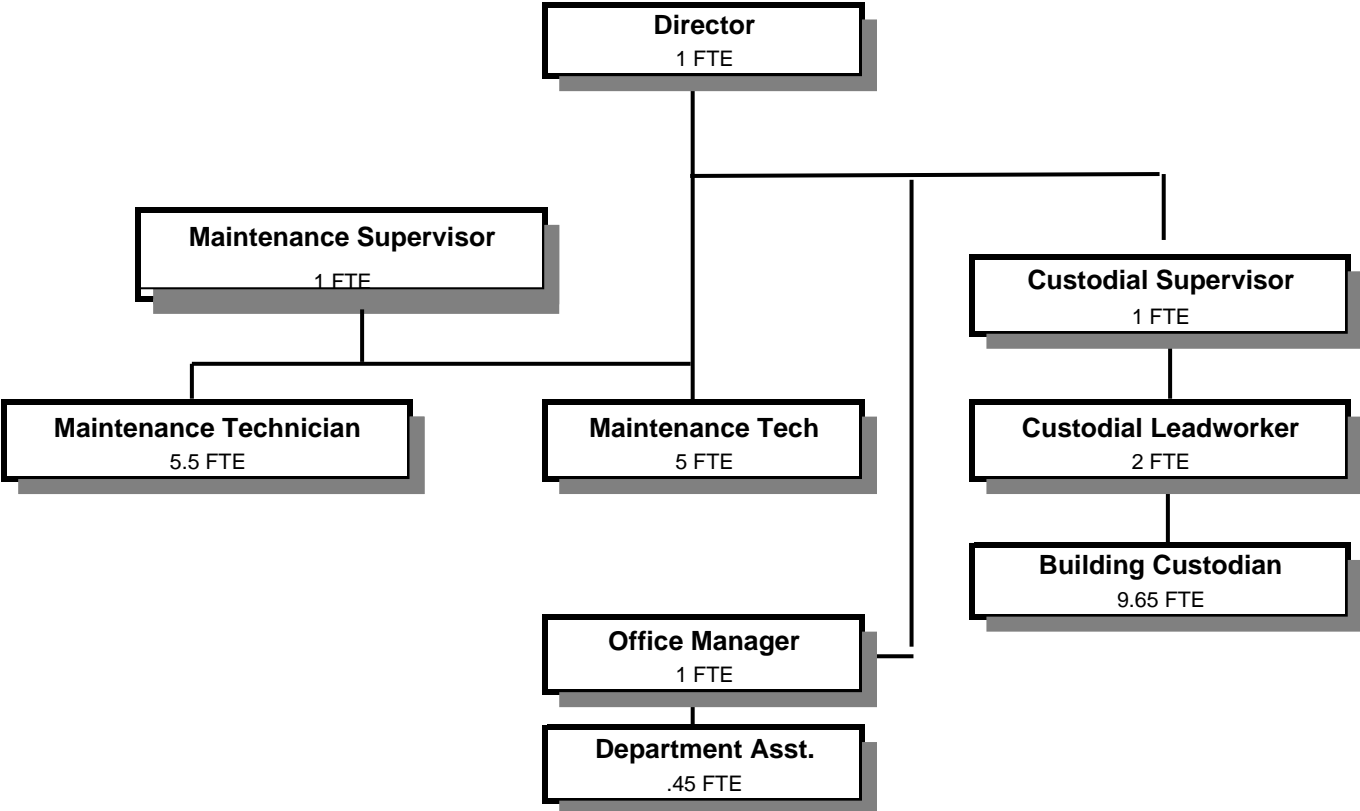


BUILDING FACILITIES



Douglas County, Oregon
 General Fund
 Building Facilities (0800)

	Actual				2005-06	2006-07		
	2001-02	2002-03	2003-04	2004-05	Budget	Proposed	Approved	Adopted
<u>RESOURCES</u>								
Intergovernmental Revenues		50,000	50,689	50,000	50,000	50,000	50,000	50,000
Charges for Services	15,540	1,895		911	15,000	15,000	15,000	15,000
Total	15,540	51,895	50,689	50,911	65,000	65,000	65,000	65,000
<u>REQUIREMENTS</u>								
Personal Services	824,111	878,116	844,283	882,075	1,379,730	1,436,545	1,436,545	1,436,545
Materials & Services	721,312	772,811	778,252	878,690	967,903	1,082,097	1,082,097	1,082,097
* Capital Outlay	417,790	410,099	392,296	135,941	273,300	259,300	259,300	259,300
Total	1,963,213	2,061,026	2,014,831	1,896,706	2,620,933	2,777,942	2,777,942	2,777,942
General Resource Contribution Required	1,947,673	2,009,131	1,964,142	1,845,795	2,555,933	2,712,942	2,712,942	2,712,942
Staffing FTE	18.75	18.35	18.25	18.25	26.60	26.60	26.60	26.60
* Capital Outlay:								
Elevator								200,000
Controls								25,000
Piping								25,000
								250,000
Building Facilities Department Equipment Replacements								9,300
								259,300

Douglas County, Oregon
 General Fund
 Building Facilities

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-0800-3650-00-005200	Other Intergovernmental	General	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000
100-0800-3879-00-005200	Miscellaneous	General	-689	-911	-15,000	-15,000	-15,000	-15,000
Total Revenue			-50,689	-50,911	-65,000	-65,000	-65,000	-65,000
100-0800-4000-00-005200	Regular Employees	General	519,004	536,819	775,530	805,960	805,960	805,960
100-0800-4000-00-005210	Regular Employees	General	1,692	10,460	20,041	17,041	17,041	17,041
100-0800-4030-00-005200	Temporary Employees	General	24,268	21,993	23,751	20,751	20,751	20,751
100-0800-4030-00-005210	Temporary Employees	General	0	0	0	3,000	3,000	3,000
100-0800-4050-00-005200	Overtime	General	3,479	4,134	6,000	6,000	6,000	6,000
100-0800-4090-00-005200	Compensated Absences	General	1,858	-11,552	0	0	0	0
100-0800-4500-00-005200	PERS	General	80,775	95,708	183,504	189,943	189,943	189,943
100-0800-4500-00-005210	PERS	General	0	757	4,706	4,706	4,706	4,706
100-0800-4510-00-005200	Social Security	General	39,907	40,229	61,604	63,703	63,703	63,703
100-0800-4510-00-005210	Social Security	General	129	800	1,533	1,533	1,533	1,533
100-0800-4520-00-005200	Workers' Compensation	General	28,428	8,444	12,079	12,490	12,490	12,490
100-0800-4520-00-005210	Workers' Compensation	General	17	157	301	301	301	301
100-0800-4520-01-005200	Workers' Compensation	Workers Comp Claims	152	20	0	0	0	0
100-0800-4530-00-005200	Medical and Dental Insurance	General	135,403	170,951	286,719	306,000	306,000	306,000
100-0800-4540-00-005200	Unemployment	General	9,165	3,097	3,866	5,021	5,021	5,021
100-0800-4540-00-005210	Unemployment	General	6	58	96	96	96	96
Total Personal Services			844,283	882,075	1,379,730	1,436,545	1,436,545	1,436,545
100-0800-6060-00-005200	Tools	General	1,880	1,160	1,600	2,100	2,100	2,100
100-0800-6060-00-005270	Tools	General	245	0	0	0	0	0
100-0800-6290-00-005200	Software Purchases	General	708	472	1,200	1,200	1,200	1,200
100-0800-6295-00-005200	Equipment-Noninventory	General	2,916	3,033	4,330	4,330	4,330	4,330
100-0800-6450-00-005200	Equipment/Vehicle Rent	General	891	1,839	7,000	7,000	7,000	7,000
100-0800-6500-00-005200	Interdept Vehicle Expense	General	8,590	9,861	8,800	9,800	9,800	9,800
100-0800-6510-00-005200	Equip/Vehicle Main & Repair	General	417	713	1,000	1,000	1,000	1,000
100-0800-6510-02-005200	Equip/Vehicle Main & Repair	Equipment Service Contracts	52,469	67,811	54,000	59,000	59,000	59,000
100-0800-6510-02-005250	Equip/Vehicle Main & Repair	Equipment Service Contracts	11,745	12,585	17,325	24,325	24,325	24,325
100-0800-6550-00-005200	Building and Grounds Main	General	40,251	42,715	38,000	54,715	54,715	54,715

Douglas County, Oregon
General Fund
Building Facilities

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-0800-6550-00-005210	Building and Grounds Main	General	484	1,834	2,020	2,520	2,520	2,520
100-0800-6550-00-005230	Building and Grounds Main	General	2,067	1,865	3,900	4,500	4,500	4,500
100-0800-6550-00-005250	Building and Grounds Main	General	1,593	2,974	2,000	12,000	12,000	12,000
100-0800-6550-00-005270	Building and Grounds Main	General	6,093	4,379	6,000	6,000	6,000	6,000
100-0800-6550-00-005280	Building and Grounds Main	General	6,878	2,093	2,000	3,000	3,000	3,000
100-0800-6550-02-005200	Building and Grounds Main	Electrical Maintenance	1,200	0	0	0	0	0
100-0800-6550-02-005250	Building and Grounds Main	Electrical Maintenance	85	0	0	0	0	0
100-0800-6550-04-005200	Building and Grounds Main	Jail Main & Repair	-73	0	0	0	0	0
100-0800-6550-05-005200	Building and Grounds Main	Custodial Supplies	21,468	20,922	23,000	33,000	33,000	33,000
100-0800-6550-20-005200	Building and Grounds Main	M&R Contracts	58,788	111,552	162,095	158,000	158,000	158,000
100-0800-6550-20-005210	Building and Grounds Main	M&R Contracts	19,353	19,254	1,025	1,725	1,725	1,725
100-0800-6550-20-005230	Building and Grounds Main	M&R Contracts	6,707	1,693	2,000	2,500	2,500	2,500
100-0800-6550-20-005250	Building and Grounds Main	M&R Contracts	5,803	4,577	25,000	25,000	25,000	25,000
100-0800-6550-20-005270	Building and Grounds Main	M&R Contracts	6,411	6,420	4,000	4,000	4,000	4,000
100-0800-6550-20-005280	Building and Grounds Main	M&R Contracts	16,815	10,429	37,000	37,000	37,000	37,000
100-0800-6680-01-005200	Communication	Telephone	2,538	3,553	3,000	4,000	4,000	4,000
100-0800-6685-01-005200	Utilities	Electric	177,465	177,824	204,000	224,400	224,400	224,400
100-0800-6685-01-005210	Utilities	Electric	6,408	7,165	10,500	10,000	10,000	10,000
100-0800-6685-01-005230	Utilities	Electric	24,391	24,353	24,163	27,787	27,787	27,787
100-0800-6685-01-005250	Utilities	Electric	50,905	51,558	47,200	51,920	51,920	51,920
100-0800-6685-01-005270	Utilities	Electric	27,375	27,110	27,200	27,000	27,000	27,000
100-0800-6685-01-005280	Utilities	Electric	12,764	13,017	14,300	15,730	15,730	15,730
100-0800-6685-02-005200	Utilities	Heat	77,003	105,330	94,100	106,300	106,300	106,300
100-0800-6685-02-005230	Utilities	Heat	5,006	5,664	8,025	9,068	9,068	9,068
100-0800-6685-02-005250	Utilities	Heat	17,834	25,528	21,000	23,730	23,730	23,730
100-0800-6685-02-005270	Utilities	Heat	11,777	18,622	13,000	15,000	15,000	15,000
100-0800-6685-02-005280	Utilities	Heat	2,330	2,698	3,750	4,237	4,237	4,237
100-0800-6685-03-005200	Utilities	Water and Sewer	51,450	49,826	38,500	44,275	44,275	44,275
100-0800-6685-03-005210	Utilities	Water and Sewer	4,975	5,538	5,150	5,150	5,150	5,150
100-0800-6685-03-005230	Utilities	Water and Sewer	1,373	1,216	2,050	2,050	2,050	2,050
100-0800-6685-03-005250	Utilities	Water and Sewer	6,168	5,267	6,800	6,800	6,800	6,800
100-0800-6685-03-005270	Utilities	Water and Sewer	4,281	3,818	5,620	5,620	5,620	5,620
100-0800-6685-03-005280	Utilities	Water and Sewer	2,375	2,091	3,100	3,100	3,100	3,100
100-0800-6685-04-005200	Utilities	Garbage	5,249	5,100	5,610	6,000	6,000	6,000

Douglas County, Oregon
General Fund
Building Facilities

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-0800-6685-04-005210	Utilities	Garbage	433	414	440	440	440	440
100-0800-6685-04-005250	Utilities	Garbage	921	950	1,200	1,200	1,200	1,200
100-0800-6685-04-005270	Utilities	Garbage	652	711	800	800	800	800
100-0800-6685-04-005280	Utilities	Garbage	788	776	750	750	750	750
100-0800-6720-01-005200	Fire/Liability Insurance	Liability Ins Interdept Charges	2,757	2,757	11,600	20,465	20,465	20,465
100-0800-6730-00-005200	Liability Claims	General	1,575	0	2,500	0	0	0
100-0800-7400-00-005200	Office Supplies and Expenses	General	1,529	1,854	1,750	1,750	1,750	1,750
100-0800-7410-00-005200	Postage	General	183	172	250	310	310	310
100-0800-7420-01-005200	Duplicating Services	Photos, Photostats, Copying	193	46	250	300	300	300
100-0800-7550-00-005200	Travel	General	270	2,357	2,500	2,500	2,500	2,500
100-0800-7560-00-005200	Conventions, Schools, Seminars	General	558	847	1,500	1,500	1,500	1,500
100-0800-7800-00-005200	Legal Publication and Printing	General	912	1,270	1,200	1,200	1,200	1,200
100-0800-7850-00-005200	Pre-employment Testing	General	718	1,425	800	1,000	1,000	1,000
100-0800-7900-00-005200	Miscellaneous	General	1,312	1,652	2,000	5,000	5,000	5,000
Total Materials and Services			778,252	878,690	967,903	1,082,097	1,082,097	1,082,097
100-0800-8100-99-005200	Buildings and Improvements	Noninventory	58,987	38,244	0	0	0	0
100-0800-8100-99-005290	Buildings and Improvements	Noninventory	325,814	69,028	265,000	250,000	250,000	250,000
100-0800-8200-00-005200	Furniture and Equipment	General	0	0	4,300	4,300	4,300	4,300
100-0800-8200-99-005200	Furniture and Equipment	Noninventory	7,495	6,957	4,000	5,000	5,000	5,000
100-0800-8200-99-005290	Furniture and Equipment	Noninventory	0	21,712	0	0	0	0
Total Capital Outlay			392,296	135,941	273,300	259,300	259,300	259,300
Total Expenditures			2,014,831	1,896,706	2,620,933	2,777,942	2,777,942	2,777,942

Douglas County, Oregon
 General Fund
 Building Facilities

Department Personal Services

	Actuals				2005-06		2006-07	
	2003-04		2004-05		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Building Facilities Director	1.00		1.00		1.00	56,288	1.00	58,041
Bldg Maintenance Supervisor	1.00		1.00				1.00	39,456
Building Maintenance Tech 4	1.00				1.00	42,327	2.00	80,025
Building Maintenance Tech 3					1.00	44,574	3.00	113,625
Building Maintenance Tech 2	2.00		2.00		4.00	125,674		
Building Maintenance Tech 1	3.00		4.00		4.50	144,827	5.50	175,229
Custodian Supervisor	1.00		1.00		2.00	67,120	1.00	37,835
Custodian Leadworker	1.00		1.00		2.00	52,436	2.00	54,067
Custodian	7.00		7.00		9.65	225,132	9.65	228,233
Office Manager 1	1.00		1.00		1.00	29,598	1.00	28,746
Department Assistant 3	0.15		0.15		0.15	2,830	0.15	2,858
Department Assistant 2	0.10		0.10		0.10	1,716	0.10	1,733
Department Assistant 1					0.20	3,049	0.20	3,153
TOTALS								
Regular Salary & FTE	<u>18.25</u>	522,554	<u>18.25</u>	535,726	<u>26.60</u>	795,571	<u>26.60</u>	823,001
Temporary		24,268		21,993		23,751		23,751
Overtime		<u>3,479</u>		<u>4,134</u>		<u>6,000</u>		<u>6,000</u>
Total Salary		550,301		561,853		825,322		852,752
PERS		80,775		96,465	23.48%	188,209	23.48%	194,649
Social Security		40,037		41,029	7.65%	63,137	7.65%	65,236
Worker's Compensation		28,597		8,621	1.50%	12,380	1.50%	12,791
Unemployment		9,171		3,154	0.55%	3,962	0.60%	5,117
Medical & Dental Insurance		135,403		170,951	\$895/mo	286,719	\$1000/mo	306,000
TOTAL PERSONAL SERVICES		<u>844,284</u>		<u>882,073</u>		<u>1,379,729</u>		<u>1,436,545</u>