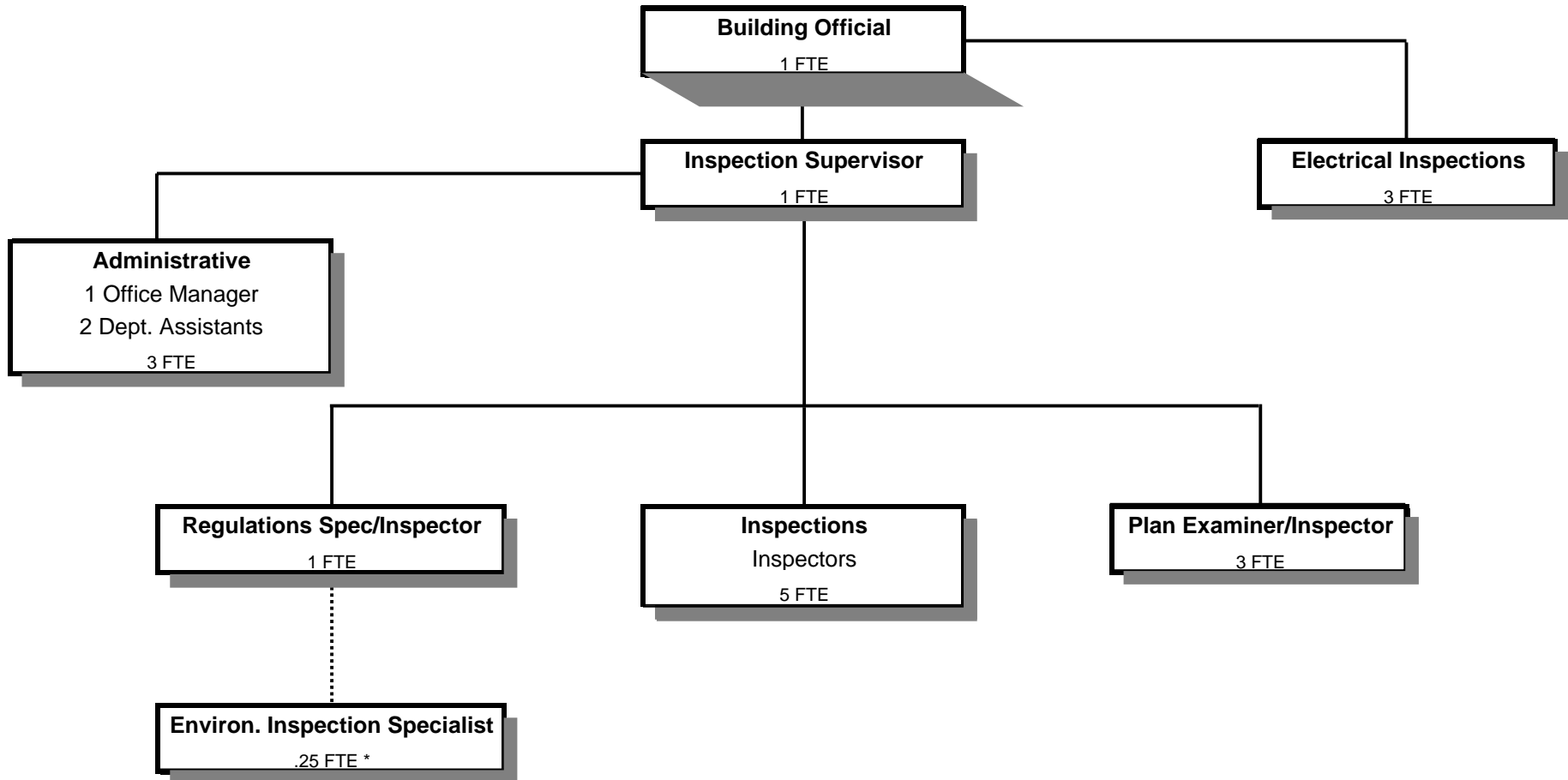


# **BUILDING DEPARTMENT**



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

Douglas County, Oregon  
 General Fund  
 Building Department (1200)

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Revised Budget FY 07-08	Proposed FY 08-09	Approved FY 08-09	Adopted FY 08-09
<b><u>RESOURCES</u></b>							
Charges and Fees	1,055,627	1,385,088	1,621,982	1,755,000	1,523,636	1,523,636	1,523,636
Total	1,055,627	1,385,088	1,621,982	1,755,000	1,523,636	1,523,636	1,523,636
<b><u>REQUIREMENTS</u></b>							
Personal Services	642,951	984,064	1,220,241	1,493,675	1,332,731	1,332,731	1,332,731
Materials & Services	75,013	142,009	180,143	179,500	190,905	190,905	190,905
Capital Outlay	58,541	22,288	21,198	40,500			
Total	776,505	1,148,361	1,421,582	1,713,675	1,523,636	1,523,636	1,523,636
<b><i>Excess of Resources</i></b>	279,122	236,727	200,400	41,325	-	-	-
<b>Staffing FTE</b>	11.11	14.11	19.25	19.25	17.25	17.25	17.25
<b><u>Additional Information</u></b> The Building Department has a Carryforward each year that is to be expended pursuant to ORS 455.210.				400,000	350,000	350,000	350,000

Douglas County, Oregon  
 General Fund  
 Building Department

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
100-1200-2360-01-000000	Building Dept Fees & Services	Inspection Fees	-933,756	-1,221,466	-1,300,000	-1,145,946	-1,145,946	-1,145,946
100-1200-2360-01-001800	Building Dept Fees & Services	Inspection Fees	-421,065	-384,796	-455,000	-377,690	-377,690	-377,690
100-1200-2360-02-000000	Building Dept Fees & Services	Fees - State	-13,440	-11,983	0	0	0	0
100-1200-3875-00-000000	Expense Reimbursements	General	-16,827	0	0	0	0	0
100-1200-3879-00-000000	Miscellaneous	General	0	-3,737	0	0	0	0
<b>Total Revenue</b>			<b>-1,385,088</b>	<b>-1,621,982</b>	<b>-1,755,000</b>	<b>-1,523,636</b>	<b>-1,523,636</b>	<b>-1,523,636</b>
100-1200-4000-00-000000	Regular Employees	General	466,244	605,396	701,848	628,794	628,794	628,794
100-1200-4000-00-001800	Regular Employees	General	169,636	173,951	220,542	185,494	185,494	185,494
100-1200-4030-00-000000	Temporary Employees	General	1,224	3,204	1,500	1,000	1,000	1,000
100-1200-4030-00-001800	Temporary Employees	General	726	0	0	500	500	500
100-1200-4050-00-000000	Overtime	General	244	5,458	2,500	9,500	9,500	9,500
100-1200-4050-00-001800	Overtime	General	935	783	500	500	500	500
100-1200-4500-00-000000	PERS	General	98,584	128,515	186,793	169,276	169,276	169,276
100-1200-4500-00-001800	PERS	General	32,141	37,422	58,620	49,326	49,326	49,326
100-1200-4510-00-000000	Social Security	General	34,875	45,542	53,997	48,906	48,906	48,906
100-1200-4510-00-001800	Social Security	General	12,911	13,014	16,910	14,267	14,267	14,267
100-1200-4520-00-000000	Workers' Compensation	General	7,004	9,211	10,588	6,393	6,393	6,393
100-1200-4520-00-001800	Workers' Compensation	General	2,567	2,621	3,316	1,865	1,865	1,865
100-1200-4520-01-000000	Workers' Compensation	Workers Comp	166	213	0	0	0	0
100-1200-4530-00-000000	Medical and Dental Insurance	General	111,864	142,140	171,000	159,000	159,000	159,000
100-1200-4530-00-001800	Medical and Dental Insurance	General	42,510	48,102	60,000	48,000	48,000	48,000
100-1200-4540-00-000000	Unemployment	General	1,781	3,636	4,235	7,672	7,672	7,672
100-1200-4540-00-001800	Unemployment	General	652	1,033	1,326	2,238	2,238	2,238
<b>Total Personal Services</b>			<b>984,064</b>	<b>1,220,241</b>	<b>1,493,675</b>	<b>1,332,731</b>	<b>1,332,731</b>	<b>1,332,731</b>
100-1200-5099-00-000000	Other Professional Services	General	2,105	0	5,000	5,000	5,000	5,000
100-1200-5099-00-001800	Other Professional Services	General	0	0	1,000	1,000	1,000	1,000
100-1200-6290-00-000000	Software Purchases	General	7,288	6,435	0	0	0	0
100-1200-6290-00-001800	Software Purchases	General	701	1,444	0	0	0	0
100-1200-6295-00-000000	Equipment-Noninventory	General	4,994	847	0	4,000	4,000	4,000
100-1200-6295-00-001800	Equipment-Noninventory	General	0	111	0	2,000	2,000	2,000
100-1200-6299-00-000000	Other Materials and Supplies	General	1,357	1,257	1,000	1,000	1,000	1,000

Douglas County, Oregon  
 General Fund  
 Building Department

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
100-1200-6299-00-001800	Other Materials and Supplies	General	0	213	500	500	500	500
100-1200-6500-00-000000	Interdept Vehicle Expense	General	42,341	58,825	52,000	57,000	57,000	57,000
100-1200-6500-00-001800	Interdept Vehicle Expense	General	30,529	37,635	35,000	35,000	35,000	35,000
100-1200-6510-02-000000	Equip/Vehicle Main & Repair	Service	453	0	0	0	0	0
100-1200-6680-01-000000	Communication	Telephone	3,160	2,387	3,000	3,000	3,000	3,000
100-1200-6680-01-001800	Communication	Telephone	702	716	1,000	1,000	1,000	1,000
100-1200-6720-01-000000	Fire/Liability Insurance	Liability Ins	1,300	5,465	8,300	5,705	5,705	5,705
100-1200-6720-01-001800	Fire/Liability Insurance	Liability Ins	1,000	1,000	1,000	1,000	1,000	1,000
100-1200-6730-00-000000	Liability Claims	General	1,648	0	0	0	0	0
100-1200-7300-00-000000	Advertising/Publicity	General	0	4,984	3,000	3,000	3,000	3,000
100-1200-7300-00-001800	Advertising/Publicity	General	0	720	1,500	1,500	1,500	1,500
100-1200-7400-00-000000	Office Supplies and Expenses	General	6,022	7,268	8,000	8,000	8,000	8,000
100-1200-7400-00-001800	Office Supplies and Expenses	General	2,657	5,277	4,000	4,500	4,500	4,500
100-1200-7410-00-000000	Postage	General	1,469	1,401	2,500	2,500	2,500	2,500
100-1200-7410-00-001800	Postage	General	877	812	1,000	1,000	1,000	1,000
100-1200-7420-01-000000	Duplicating Services	Copying	1,601	1,754	3,000	3,000	3,000	3,000
100-1200-7420-01-001800	Duplicating Services	Copying	363	234	1,500	1,500	1,500	1,500
100-1200-7500-00-000000	Subscriptions & Periodicals	General	5,001	7,068	7,000	7,000	7,000	7,000
100-1200-7500-00-001800	Subscriptions & Periodicals	General	348	0	2,500	2,000	2,000	2,000
100-1200-7550-00-000000	Travel	General	2,316	5,075	5,000	5,000	5,000	5,000
100-1200-7550-00-001800	Travel	General	175	30	1,500	1,500	1,500	1,500
100-1200-7560-00-000000	Conventions, Schools, Seminars	General	4,052	6,334	6,500	6,500	6,500	6,500
100-1200-7560-00-001800	Conventions, Schools, Seminars	General	190	0	2,000	2,000	2,000	2,000
100-1200-7580-00-000000	Dues and Memberships	General	260	565	700	700	700	700
100-1200-7580-00-001800	Dues and Memberships	General	30	30	500	500	500	500
100-1200-7800-00-000000	Legal Publication and Printing	General	465	0	0	0	0	0
100-1200-7850-00-000000	Pre-employment Testing	General	267	110	1,000	1,000	1,000	1,000
100-1200-7900-00-000000	Miscellaneous	General	576	0	1,000	1,000	1,000	1,000
100-1200-7900-00-001800	Miscellaneous	General	352	0	500	500	500	500
100-1200-7900-04-000000	Miscellaneous	Bank Card Fees	17,410	0	2,000	2,000	2,000	2,000
100-1200-7900-04-001800	Miscellaneous	Bank Card Fees	0	22,146	17,000	20,000	20,000	20,000
<b>Total Materials and Services</b>			<b>142,009</b>	<b>180,143</b>	<b>179,500</b>	<b>190,905</b>	<b>190,905</b>	<b>190,905</b>
100-1200-8200-00-000000	Furniture and Equipment	General	3,361	0	10,000	0	0	0

Douglas County, Oregon  
 General Fund  
 Building Department

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
100-1200-8200-00-001800	Furniture and Equipment	General	0	0	5,000	0	0	0
100-1200-8200-99-000000	Furniture and Equipment	Noninventory	18,126	4,251	5,000	0	0	0
100-1200-8200-99-001800	Furniture and Equipment	Noninventory	801	268	2,000	0	0	0
100-1200-8300-00-000000	Vehicles and Heavy Equipment	General	0	16,679	0	0	0	0
100-1200-8300-00-001800	Vehicles and Heavy Equipment	General	0	0	18,500	0	0	0
<b>Total Capital Outlay</b>			<b>22,288</b>	<b>21,198</b>	<b>40,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>			<b>1,148,361</b>	<b>1,421,582</b>	<b>1,713,675</b>	<b>1,523,636</b>	<b>1,523,636</b>	<b>1,523,636</b>

Douglas County, Oregon  
General Fund  
Building Department

PERSONAL SERVICES					
	Actual	Actual	Revised	Adopted	
	FTE	FTE	Budget	FY 08-09	
	FY 05-06	FY 06-07	FTE	FTE	Amount
Building Official	1.00	1.00	1.00	1.00	73,836
Environmental Inspection Specialist	0.11	0.25	0.25	0.25	9,043
Electrical Inspector	3.00	4.00	4.00	3.00	163,696
Building Inspection Supervisor	1.00	1.00	1.00	1.00	50,803
Plans Examiner Engineer		3.00	3.00	1.00	59,405
Plans Examiner	2.00			1.00	34,112
Building Tech		1.00	1.00	1.00	33,244
Regulation Specialist	1.00				
Building Inspector	3.00	6.00	6.00	6.00	312,645
Office Manager 3				1.00	29,124
Office Manager 2	1.00	1.00	1.00		
Department Assistant 4				2.00	48,380
Department Assistant 3	2.00	2.00	2.00		
Total Regular	<u>14.11</u>	<u>19.25</u>	<u>19.25</u>	<u>17.25</u>	<u>814,288</u>
Temporary					1,500
Overtime					10,000
PERS		26.52%			218,602
Social Security		7.65%			63,173
Worker's Compensation		1.00%			8,258
Unemployment		1.20%			9,910
Medical & Dental Insurance		\$1,000/mo			207,000
Total Personal Services					<u>1,332,731</u>