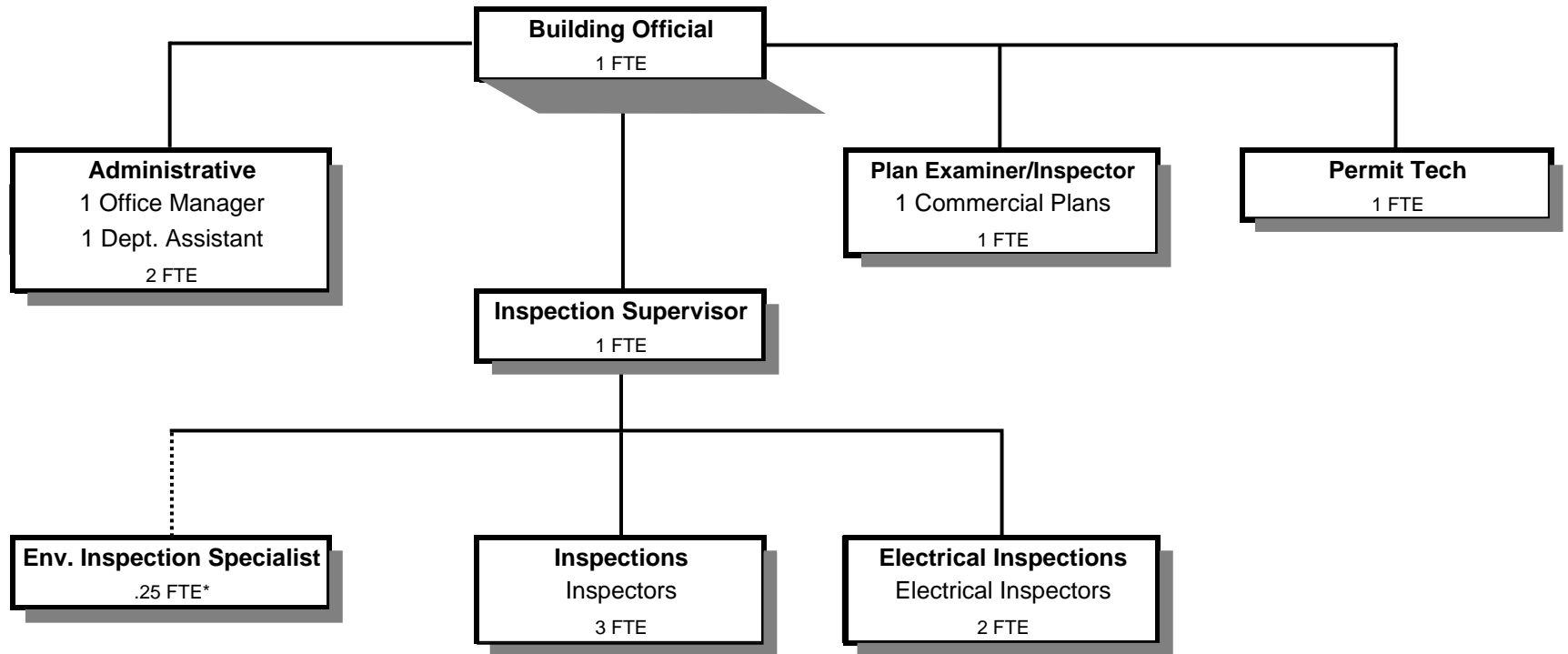


# **BUILDING DEPARTMENT**



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

Douglas County, Oregon  
 General Fund  
 Building Department (1200)

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Revised Budget FY 08-09	Proposed FY 09-10	Approved FY 09-10	Adopted FY 09-10
<b><u>RESOURCES</u></b>							
Charges and Fees	1,385,088	1,621,982	1,373,039	1,523,636	1,037,573	1,037,573	1,037,573
Total	1,385,088	1,621,982	1,373,039	1,523,636	1,037,573	1,037,573	1,037,573
<b><u>REQUIREMENTS</u></b>							
Personal Services	984,064	1,220,241	1,337,516	1,332,731	886,723	886,723	886,723
Materials & Services	142,009	180,143	175,084	190,905	150,850	150,850	150,850
Capital Outlay	22,288	21,198					
Total	1,148,361	1,421,582	1,512,600	1,523,636	1,037,573	1,037,573	1,037,573
<b><i>Resources Over (Under) Requirements before Carryforward</i></b>	236,727	200,400	(139,561)	0	0	0	0
<b>Staffing FTE</b>	14.11	19.25	19.25	17.25	11.25	11.25	11.25
<b><u>Additional Information</u></b> The Building Department has a Carryforward each year that is to be expended pursuant to ORS 455.210.				350,000	0	0	0

Douglas County, Oregon  
General Fund  
Building Department

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
100-1200-2360-01	Building Dept Fees & Services	Inspection Fees	1,606,262	1,370,723	1,523,636	1,037,573	1,037,573	1,037,573
100-1200-2360-02	Building Dept Fees & Services	Fees - State	11,983	0	0	0	0	0
100-1200-3879-00	Miscellaneous	General	3,737	2,316	0	0	0	0
<b>Total Revenue</b>			<b>1,621,982</b>	<b>1,373,039</b>	<b>1,523,636</b>	<b>1,037,573</b>	<b>1,037,573</b>	<b>1,037,573</b>
100-1200-4000-00	Regular Employees	General	779,347	836,666	814,288	559,024	559,024	559,024
100-1200-4030-00	Temporary Employees	General	3,204	8,738	1,500	1,500	1,500	1,500
100-1200-4050-00	Overtime	General	6,241	1,694	10,000	10,000	10,000	10,000
100-1200-4500-00	PERS	General	165,937	205,112	218,602	124,717	124,717	124,717
100-1200-4510-00	Social Security	General	58,556	62,491	63,173	43,645	43,645	43,645
100-1200-4520-00	Workers' Compensation	General	11,832	12,706	8,258	4,279	4,279	4,279
100-1200-4520-01	Workers' Compensation	Workers Comp	213	1,428	0	0	0	0
100-1200-4530-00	Medical and Dental Insurance	General	190,242	203,598	207,000	135,000	135,000	135,000
100-1200-4540-00	Unemployment	General	4,669	5,083	9,910	8,558	8,558	8,558
<b>Total Personal Services</b>			<b>1,220,241</b>	<b>1,337,516</b>	<b>1,332,731</b>	<b>886,723</b>	<b>886,723</b>	<b>886,723</b>
100-1200-5099-00	Other Professional Services	General	0	3,167	6,000	2,500	2,500	2,500
100-1200-6290-00	Software Purchases	General	7,879	2,538	0	1,000	1,000	1,000
100-1200-6295-00	Equipment-Noninventory	General	958	2,093	6,000	3,000	3,000	3,000
100-1200-6299-00	Other Materials and Supplies	General	1,470	1,826	1,500	1,000	1,000	1,000
100-1200-6500-00	Interdept Vehicle Expense	General	96,460	86,941	92,000	56,500	56,500	56,500
100-1200-6510-02	Equip/Vehicle Main & Repair	Service	0	0	0	19,500	19,500	19,500
100-1200-6680-01	Communication	Telephone	3,103	3,454	4,000	4,000	4,000	4,000
100-1200-6720-01	Fire/Liability Insurance	Liability Ins	6,465	9,300	6,705	5,850	5,850	5,850
100-1200-7300-00	Advertising/Publicity	General	5,704	5,016	4,500	4,500	4,500	4,500
100-1200-7400-00	Office Supplies and Expenses	General	12,545	12,348	12,500	10,100	10,100	10,100
100-1200-7410-00	Postage	General	2,213	2,711	3,500	3,600	3,600	3,600
100-1200-7420-01	Duplicating Services	Copying	1,988	1,949	4,500	3,900	3,900	3,900
100-1200-7500-00	Subscriptions & Periodicals	General	7,068	5,900	9,000	4,500	4,500	4,500
100-1200-7550-00	Travel	General	5,105	4,740	6,500	4,500	4,500	4,500
100-1200-7560-00	Conventions, Schools, Seminars	General	6,334	9,444	8,500	6,500	6,500	6,500
100-1200-7580-00	Dues and Memberships	General	595	1,014	1,200	1,200	1,200	1,200
100-1200-7850-00	Pre-employment Testing	General	110	200	1,000	700	700	700

Douglas County, Oregon  
 General Fund  
 Building Department

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
100-1200-7900-00	Miscellaneous	General	0	538	1,500	1,000	1,000	1,000
100-1200-7900-04	Miscellaneous	Bank Card Fees	22,146	21,905	22,000	17,000	17,000	17,000
<b>Total Materials and Services</b>			<b>180,143</b>	<b>175,084</b>	<b>190,905</b>	<b>150,850</b>	<b>150,850</b>	<b>150,850</b>
100-1200-8200-99	Furniture and Equipment	Noninventory	4,519	0	0	0	0	0
100-1200-8300-00	Vehicles and Heavy Equipment	General	16,679	0	0	0	0	0
<b>Total Capital Outlay</b>			<b>21,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>			<b>1,421,582</b>	<b>1,512,600</b>	<b>1,523,636</b>	<b>1,037,573</b>	<b>1,037,573</b>	<b>1,037,573</b>

Douglas County, Oregon  
General Fund  
Building Department

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	FTE	FY 09-10	
	FY 06-07	FY 07-08	FY 08-09	FTE	Amount
Building Official	1.00	1.00	1.00	1.00	75,340
Environmental Inspection Specialist	0.25	0.25	0.25	0.25	9,043
Electrical Inspector	4.00	4.00	3.00	2.00	109,969
Building Inspection Supervisor	1.00	1.00	1.00	1.00	51,806
Plans Examiner Engineer	3.00	3.00	1.00	1.00	61,506
Plans Examiner			1.00		
Building Tech	1.00	1.00	1.00	1.00	33,535
Building Inspector	6.00	6.00	6.00	3.00	161,367
Office Manager 3			1.00	1.00	29,660
Office Manager 2	1.00	1.00			
Department Assistant 4			2.00	1.00	26,798
Department Assistant 3	2.00	2.00			
Total Regular	<u>19.25</u>	<u>19.25</u>	<u>17.25</u>	<u>11.25</u>	<u>559,024</u>
Temporary					1,500
Overtime					10,000
PERS		21.86%			124,717
Social Security		7.65%			43,645
Worker's Compensation		0.75%			4,279
Unemployment		1.50%			8,558
Medical & Dental Insurance		\$1,000/mo			<u>135,000</u>
Total Personal Services					<u><u>886,723</u></u>