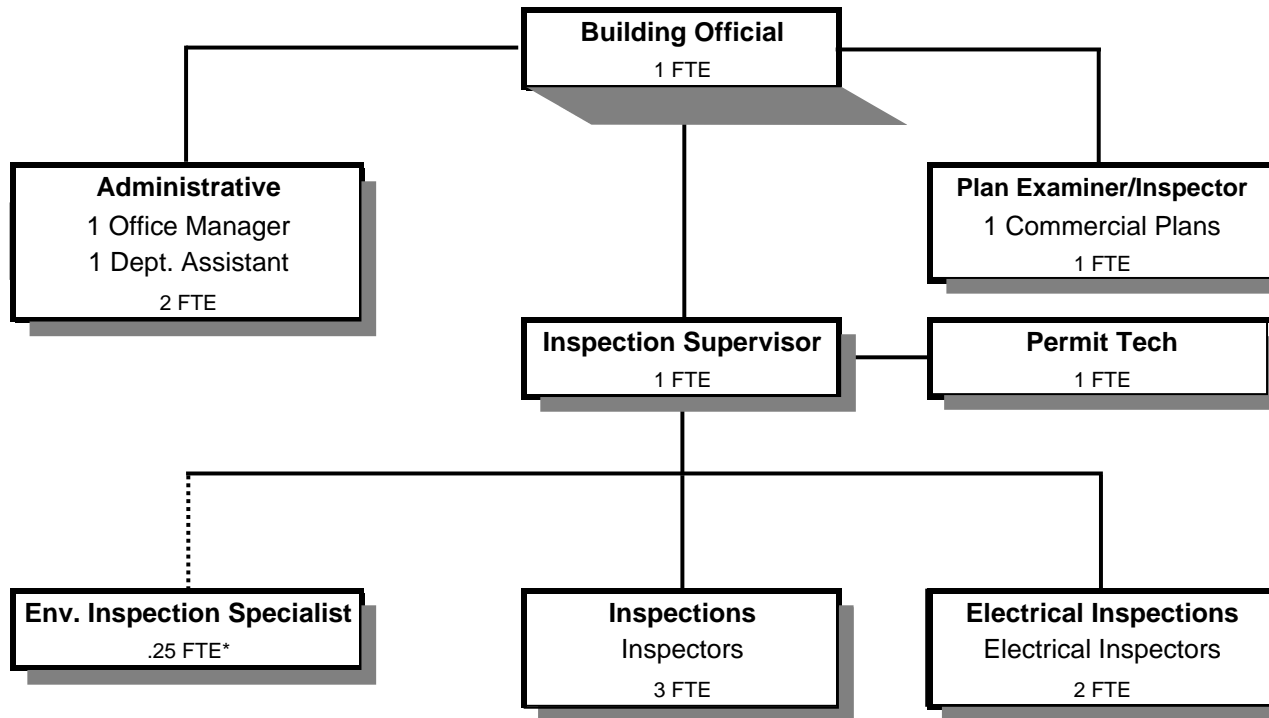


BUILDING DEPARTMENT



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

Douglas County, Oregon
General Fund
Building Department (1200)

	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Revised Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
<u>RESOURCES</u>							
Charges and Fees	1,621,982	1,373,039	928,203	1,037,573	1,016,111	1,016,111	1,016,111
Total	1,621,982	1,373,039	928,203	1,037,573	1,016,111	1,016,111	1,016,111
<u>REQUIREMENTS</u>							
Personal Services	1,220,241	1,337,516	1,160,257	886,723	884,175	884,175	884,175
Materials & Services	180,143	175,084	146,192	150,850	131,936	131,936	131,936
Capital Outlay	21,198						
Total	1,421,582	1,512,600	1,306,449	1,037,573	1,016,111	1,016,111	1,016,111
<i>Resources Over (Under) Requirements before Carryforward</i>	200,400	(139,561)	(378,246)	0	0	0	0
Staffing FTE	19.25	19.25	17.25	11.25	11.25	11.25	11.25

Douglas County, Oregon
General Fund
Building Department

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
100-1200-2360-01	Building Dept Fees & Services	Inspection Fees	1,370,723	928,210	1,037,573	1,016,111	1,016,111	1,016,111
100-1200-3879-00	Miscellaneous	General	2,316	(7)	0	0	0	0
Total Revenue			1,373,039	928,203	1,037,573	1,016,111	1,016,111	1,016,111
100-1200-4000-00	Regular Employees	General	836,666	721,296	559,024	564,958	564,958	564,958
100-1200-4030-00	Temporary Employees	General	8,738	375	1,500	500	500	500
100-1200-4050-00	Overtime	General	1,694	922	10,000	3,000	3,000	3,000
100-1200-4500-00	PERS	General	205,112	183,805	124,717	124,156	124,156	124,156
100-1200-4510-00	Social Security	General	62,491	52,522	43,645	43,487	43,487	43,487
100-1200-4520-00	Workers' Compensation	General	12,706	7,347	4,279	1,989	1,989	1,989
100-1200-4520-01	Workers' Compensation	Workers Comp	1,428	0	0	0	0	0
100-1200-4530-00	Medical and Dental Insurance	General	203,598	185,464	135,000	135,000	135,000	135,000
100-1200-4540-00	Unemployment	General	5,083	8,526	8,558	11,085	11,085	11,085
Total Personal Services			1,337,516	1,160,257	886,723	884,175	884,175	884,175
100-1200-5099-00	Other Professional Services	General	3,167	0	2,500	2,000	2,000	2,000
100-1200-6290-00	Software Purchases	General	2,538	298	1,000	1,000	1,000	1,000
100-1200-6295-00	Equipment-Noninventory	General	2,093	0	3,000	2,496	2,496	2,496
100-1200-6299-00	Other Materials and Supplies	General	1,826	1,072	1,000	1,000	1,000	1,000
100-1200-6500-00	Interdept Vehicle Expense	General	86,941	69,251	56,500	54,000	54,000	54,000
100-1200-6510-02	Equip/Vehicle Main & Repair	Service	0	23,575	19,500	22,500	22,500	22,500
100-1200-6680-01	Communication	Telephone	3,454	4,574	4,000	4,800	4,800	4,800
100-1200-6720-01	Fire/Liability Insurance	Liability Ins	9,300	6,705	5,850	1,140	1,140	1,140
100-1200-7300-00	Advertising/Publicity	General	5,016	5,636	4,500	3,500	3,500	3,500
100-1200-7400-00	Office Supplies and Expenses	General	12,348	6,859	10,100	5,500	5,500	5,500
100-1200-7410-00	Postage	General	2,711	3,174	3,600	3,600	3,600	3,600
100-1200-7420-01	Duplicating Services	Copying	1,949	3,826	3,900	3,000	3,000	3,000
100-1200-7500-00	Subscriptions & Periodicals	General	5,900	1,318	4,500	4,000	4,000	4,000
100-1200-7550-00	Travel	General	4,740	2,741	4,500	3,500	3,500	3,500
100-1200-7560-00	Conventions, Schools, Seminars	General	9,444	6,447	6,500	5,000	5,000	5,000
100-1200-7580-00	Dues and Memberships	General	1,014	1,333	1,200	1,200	1,200	1,200
100-1200-7850-00	Pre-employment Testing	General	200	0	700	700	700	700
100-1200-7900-00	Miscellaneous	General	538	0	1,000	1,000	1,000	1,000

Douglas County, Oregon
 General Fund
 Building Department

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
100-1200-7900-04	Miscellaneous	Bank Card Fees	21,905	9,383	17,000	12,000	12,000	12,000
Total Materials and Services			175,084	146,192	150,850	131,936	131,936	131,936
Total Expenditures			1,512,600	1,306,449	1,037,573	1,016,111	1,016,111	1,016,111

Douglas County, Oregon
General Fund
Building Department

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	FTE	FY 10-11	
	FY 07-08	FY 08-09	FY 09-10	FTE	Amount
Building Official	1.00	1.00	1.00	1.00	76,871
Environmental Inspection Specialist	0.25	0.25	0.25	0.25	10,011
Electrical Inspector	4.00	3.00	2.00	2.00	109,969
Building Inspection Supervisor	1.00	1.00	1.00	1.00	52,880
Plans Examiner Engineer	3.00	1.00	1.00	1.00	61,506
Plans Examiner		1.00			
Building Permit Tech	1.00	1.00	1.00	1.00	34,157
Building Inspector	6.00	6.00	3.00	3.00	161,367
Office Manager 3		1.00	1.00	1.00	30,861
Office Manager 2	1.00				
Department Assistant 4		2.00	1.00	1.00	27,336
Department Assistant 3	2.00				
Total Regular	<u>19.25</u>	<u>17.25</u>	<u>11.25</u>	<u>11.25</u>	<u>564,958</u>
Temporary					500
Overtime					3,000
PERS		21.86%			124,156
Social Security		7.65%			43,487
Worker's Compensation		0.35%			1,989
Unemployment		1.95%			11,085
Medical & Dental Insurance		\$1,000/mo			<u>135,000</u>
Total Personal Services					<u><u>884,175</u></u>