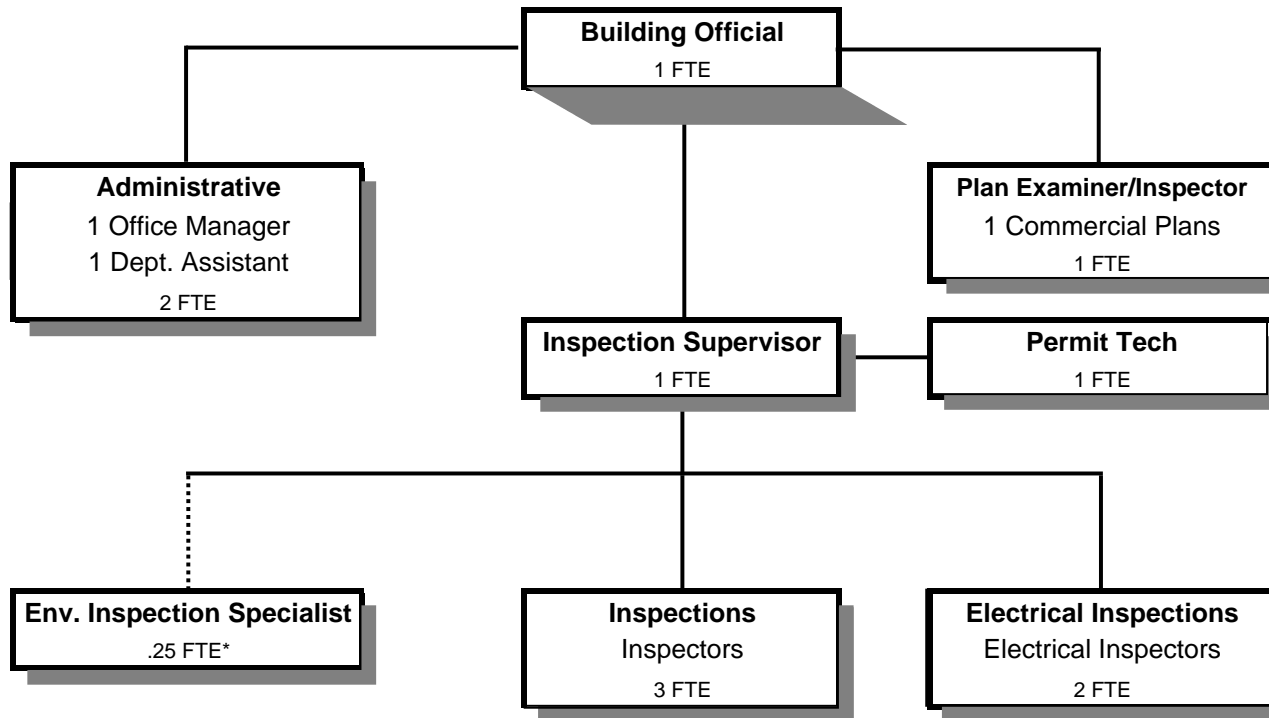


BUILDING DEPARTMENT



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

Douglas County, Oregon
General Fund
Building Department (1200)

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Revised Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
<u>RESOURCES</u>							
Charges and Fees	1,373,039	928,203	988,195	1,016,111	1,037,950	1,037,950	1,037,950
Total	1,373,039	928,203	988,195	1,016,111	1,037,950	1,037,950	1,037,950
<u>REQUIREMENTS</u>							
Personal Services	1,337,516	1,160,257	867,067	884,175	921,310	921,310	921,310
Materials & Services	175,084	146,192	123,074	131,936	116,640	116,640	116,640
Total	1,512,600	1,306,449	990,141	1,016,111	1,037,950	1,037,950	1,037,950
Resources Over (Under) Requirements before Carryforward	(139,561)	(378,246)	(1,946)	0	0	0	0
Staffing FTE	19.25	17.25	11.25	11.25	11.25	11.25	11.25

Douglas County, Oregon
General Fund
Building Department

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 08-09	FY 09-10	Budget	FY 11-12	FY 11-12	FY 11-12
					FY 10-11			
100-1200-2360-01	Building Dept Fees & Services	Inspection Fees	928,210	982,306	1,016,111	1,037,950	1,037,950	1,037,950
100-1200-2360-02	Building Dept Fees & Services	Fees - State	0	3,256	0	0	0	0
100-1200-3879-00	Miscellaneous	General	(7)	2,633	0	0	0	0
Total Revenue			928,203	988,195	1,016,111	1,037,950	1,037,950	1,037,950
100-1200-4000-00	Regular Employees	General	721,296	551,040	564,958	573,392	573,392	573,392
100-1200-4030-00	Temporary Employees	General	375	5,385	500	500	500	500
100-1200-4050-00	Overtime	General	922	570	3,000	3,000	3,000	3,000
100-1200-4500-00	PERS	General	183,805	120,109	124,156	149,395	149,395	149,395
100-1200-4510-00	Social Security	General	52,522	40,013	43,487	44,132	44,132	44,132
100-1200-4520-00	Workers' Compensation	General	7,347	4,152	1,989	2,020	2,020	2,020
100-1200-4520-01	Workers' Compensation	Workers Comp	0	283	0	0	0	0
100-1200-4530-00	Medical and Dental Insurance	General	185,464	137,132	135,000	137,622	137,622	137,622
100-1200-4540-00	Unemployment	General	8,526	8,383	11,085	11,249	11,249	11,249
Total Personal Services			1,160,257	867,067	884,175	921,310	921,310	921,310
100-1200-5099-00	Other Professional Services	General	0	260	2,000	1,000	1,000	1,000
100-1200-6290-00	Software Purchases	General	298	811	1,000	700	700	700
100-1200-6295-00	Equipment-Noninventory	General	0	0	2,496	1,000	1,000	1,000
100-1200-6299-00	Other Materials and Supplies	General	1,072	852	1,000	750	750	750
100-1200-6500-00	Interdept Vehicle Expense	General	69,251	59,811	54,000	50,000	50,000	50,000
100-1200-6510-02	Equip/Vehicle Main & Repair	Service	23,575	12,075	22,500	22,500	22,500	22,500
100-1200-6510-80	Equip/Vehicle Main & Repair	Equipment	0	7,110	0	0	0	0
100-1200-6680-01	Communication	Telephone	4,574	4,460	4,800	5,000	5,000	5,000
100-1200-6720-01	Fire/Liability Insurance	Liability Ins	6,705	5,850	1,140	1,140	1,140	1,140
100-1200-7300-00	Advertising/Publicity	General	5,636	5,709	3,500	3,500	3,500	3,500
100-1200-7400-00	Office Supplies and Expenses	General	6,859	4,290	5,500	5,500	5,500	5,500
100-1200-7410-00	Postage	General	3,174	2,991	3,600	3,100	3,100	3,100
100-1200-7420-01	Duplicating Services	Copying	3,826	1,356	3,000	2,500	2,500	2,500
100-1200-7500-00	Subscriptions & Periodicals	General	1,318	2,296	4,000	1,500	1,500	1,500
100-1200-7550-00	Travel	General	2,741	1,196	3,500	2,000	2,000	2,000
100-1200-7560-00	Conventions, Schools, Seminars	General	6,447	2,849	5,000	2,750	2,750	2,750
100-1200-7580-00	Dues and Memberships	General	1,333	490	1,200	1,250	1,250	1,250

Douglas County, Oregon
 General Fund
 Building Department

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 08-09	FY 09-10	Budget	FY 11-12	FY 11-12	FY 11-12
					FY 10-11			
100-1200-7850-00	Pre-employment Testing	General	0	102	700	450	450	450
100-1200-7900-00	Miscellaneous	General	0	0	1,000	0	0	0
100-1200-7900-04	Miscellaneous	Bank Card Fees	9,383	10,566	12,000	12,000	12,000	12,000
Total Materials and Services			146,192	123,074	131,936	116,640	116,640	116,640
Total Expenditures			1,306,449	990,141	1,016,111	1,037,950	1,037,950	1,037,950

Douglas County, Oregon
General Fund
Building Department

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	FTE	FY 11-12	
	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FTE</u>	<u>Amount</u>
Building Official	1.00	1.00	1.00	1.00	78,408
Environmental Inspection Specialist	0.25	0.25	0.25	0.25	10,201
Electrical Inspector	3.00	2.00	2.00	2.00	112,091
Building Inspection Supervisor	1.00	1.00	1.00	1.00	54,974
Plans Examiner Engineer	1.00	1.00	1.00	1.00	61,506
Plans Examiner	1.00				
Building Permit Tech	1.00	1.00	1.00	1.00	34,867
Building Inspector	6.00	3.00	3.00	3.00	161,367
Office Manager 3	1.00	1.00	1.00	1.00	32,119
Department Assistant 4	2.00	1.00	1.00	1.00	27,859
Total Regular	<u>17.25</u>	<u>11.25</u>	<u>11.25</u>	<u>11.25</u>	<u>573,392</u>
Temporary					500
Overtime					3,000
PERS		24.60%, 26.39%			149,395
Social Security		7.65%			44,132
Worker's Compensation		0.35%			2,020
Unemployment		1.95%			11,249
Medical & Dental Insurance		\$1,019/mo			137,622
Total Personal Services					<u>921,310</u>