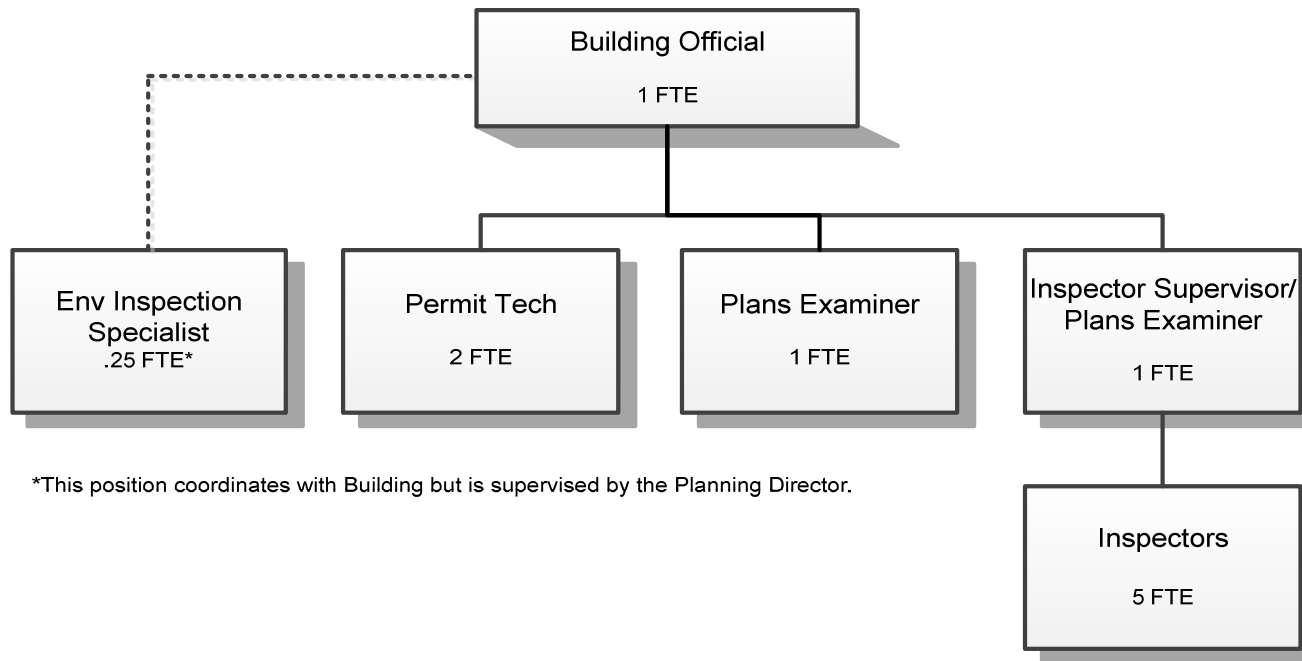


BUILDING DEPARTMENT



*This position coordinates with Building but is supervised by the Planning Director.

Douglas County, Oregon
 General Fund
 Building Department (1200)

	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Revised Budget FY 16-17	Proposed FY 17-18	Approved FY 17-18	Adopted FY 17-18
<u>RESOURCES</u>							
Charges and Fees	935,415	1,074,824	1,293,842	1,113,360	1,229,317	1,229,317	1,229,317
Total	935,415	1,074,824	1,293,842	1,113,360	1,229,317	1,229,317	1,229,317
<u>REQUIREMENTS</u>							
Personnel Services	707,704	666,439	729,658	918,943	1,052,550	1,052,550	1,052,550
Materials & Services	106,513	113,473	123,634	186,117	176,767	176,767	176,767
Capital Outlay	3,450		23,247	8,300			
Total	817,667	779,912	876,539	1,113,360	1,229,317	1,229,317	1,229,317
<i>Resources Over (Under) Requirements before Carryforward</i>							
	117,748	294,912	417,303				
Staffing FTE							
	8.25	7.25	8.25	9.25	10.25	10.25	10.25

Douglas County, Oregon
General Fund
Building Department

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
					FY 16-17			
100-1200-2360-01	Building Dept Fees & Services	Inspection Fees	1,074,649	1,291,235	1,113,360	1,229,317	1,229,317	1,229,317
100-1200-3879-30	Miscellaneous	Public Records Request	0	12	0	0	0	0
100-1200-3879-80	Miscellaneous	Cash Over/Short	175	0	0	0	0	0
100-1200-3879-90	Miscellaneous	Subrogating Claim Rec	0	2,595	0	0	0	0
Total Revenue			1,074,824	1,293,842	1,113,360	1,229,317	1,229,317	1,229,317
100-1200-4000-00	Regular Employees	General	363,557	411,350	542,621	602,169	602,169	602,169
100-1200-4030-00	Temporary Employees	General	71,290	48,069	30,000	30,000	30,000	30,000
100-1200-4050-00	Overtime	General	5,621	9,562	4,500	4,500	4,500	4,500
100-1200-4500-00	PERS	General	87,124	110,567	138,366	183,834	183,834	183,834
100-1200-4510-00	Social Security	General	31,911	34,842	44,150	48,705	48,705	48,705
100-1200-4520-00	Workers' Compensation	General	1,541	1,641	4,329	4,775	4,775	4,775
100-1200-4520-01	Workers' Compensation	Workers Comp Claims	2,000	246	0	0	0	0
100-1200-4530-00	Medical and Dental Insurance	General	102,074	110,595	151,515	172,200	172,200	172,200
100-1200-4540-00	Unemployment	General	1,321	2,786	3,462	6,367	6,367	6,367
Total Personnel Services			666,439	729,658	918,943	1,052,550	1,052,550	1,052,550
100-1200-6290-00	Software Purchases	General	1,181	5,416	23,437	6,617	6,617	6,617
100-1200-6290-10	Software Purchases	Software Updates/Maintenance	0	0	2,500	0	0	0
100-1200-6295-00	Equipment-Noninventory	General	0	0	16,880	5,000	5,000	5,000
100-1200-6299-00	Other Materials and Supplies	General	7,333	12,776	12,800	13,800	13,800	13,800
100-1200-6500-00	Interdept Vehicle Expense	General	43,657	36,553	61,000	61,000	61,000	61,000
100-1200-6510-02	Equip/Vehicle Main & Repair	Service	18,857	19,345	20,000	22,500	22,500	22,500
100-1200-6680-01	Communication	Telephone	5,770	6,102	6,000	12,000	12,000	12,000
100-1200-6720-01	Fire/Liability Insurance	Liability Ins	700	2,000	3,500	4,000	4,000	4,000
100-1200-6730-00	Liability Claims	General	0	2,000	0	0	0	0
100-1200-7300-00	Advertising/Publicity	General	4,077	4,909	4,500	4,500	4,500	4,500
100-1200-7400-00	Office Supplies and Expenses	General	4,871	4,315	3,500	5,000	5,000	5,000
100-1200-7410-00	Postage	General	2,227	2,311	3,500	3,500	3,500	3,500
100-1200-7420-01	Duplicating Services	Copying	1,530	2,199	1,750	1,750	1,750	1,750
100-1200-7500-00	Subscriptions & Periodicals	General	5,823	1,014	1,500	5,000	5,000	5,000
100-1200-7550-00	Travel	General	1,062	636	3,500	5,000	5,000	5,000
100-1200-7560-00	Conventions, Schools, Seminars	General	2,206	4,856	4,000	7,000	7,000	7,000

Douglas County, Oregon
 General Fund
 Building Department

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
					FY 16-17			
100-1200-7580-00	Dues and Memberships	General	1,495	1,665	2,250	3,100	3,100	3,100
100-1200-7850-00	Pre-employment Testing	General	339	658	500	0	0	0
100-1200-7900-04	Miscellaneous	Bank Card Fees	12,345	16,879	15,000	17,000	17,000	17,000
Total Materials and Services			113,473	123,634	186,117	176,767	176,767	176,767
100-1200-8200-00	Furniture and Equipment	General	0	0	8,300	0	0	0
100-1200-8300-00	Vehicles and Heavy Equipment	General	0	23,247	0	0	0	0
Total Capital Outlay			0	23,247	8,300	0	0	0
Total Expenditures			779,912	876,539	1,113,360	1,229,317	1,229,317	1,229,317

Douglas County, Oregon
 General Fund
 Building Department

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 17-18	
	FY 14-15	FY 15-16	FY 16-17	FTE	Amount
Building Official	1.00	1.00	1.00	1.00	97,243
Environmental Inspection Specialist	0.25	0.25	0.25	0.25	9,155
Electrical Inspector	1.00	1.00	1.00	1.00	62,286
Assistant Building Official	1.00				
Building Inspection Supervisor				1.00	66,045
Plans Examiner Engineer		1.00	1.00	1.00	53,477
Plans Examiner		1.00	1.00		
Building Inspector	2.00	2.00	3.00	4.00	242,869
Building Permit Tech	1.00	1.00	1.00	2.00	71,094
Office Manager 3	1.00	1.00	1.00		
Total Regular	<u>7.25</u>	<u>8.25</u>	<u>9.25</u>	<u>10.25</u>	<u>602,169</u>
Temporary					30,000
Overtime					4,500
PERS		26.55%, 38.18%			183,834
Social Security		7.65%			48,705
Worker's Compensation		0.75%			4,775
Unemployment		1.00%			6,367
Medical & Dental Insurance		\$1,400/mo			<u>172,200</u>
Total Personnel Services					<u><u>1,052,550</u></u>