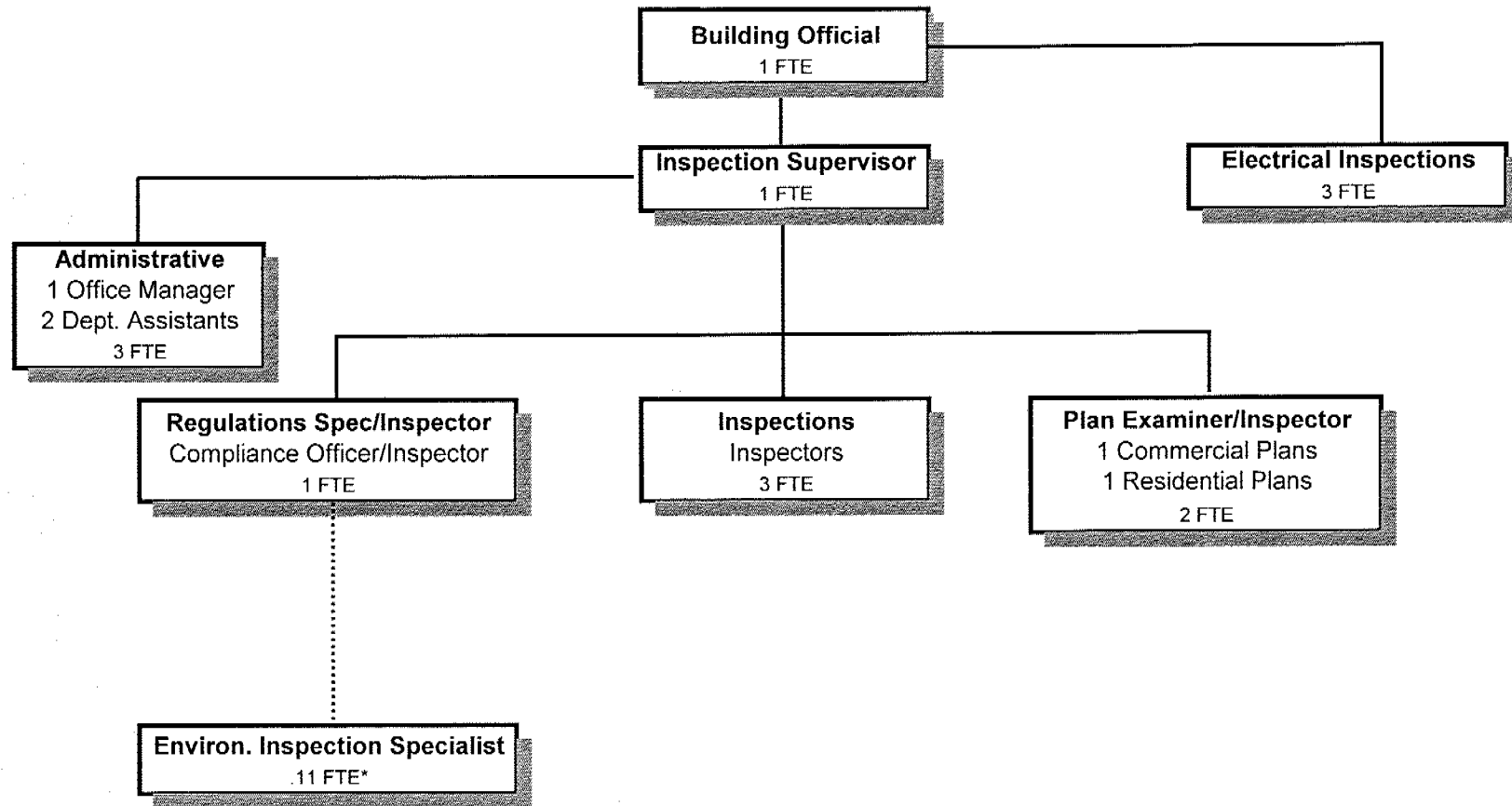


## BUILDING DEPARTMENT



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

**BUILDING DEPARTMENT (100-1200)**

	Actual				2004-05	2005-06		
	2000-01	2001-02	2002-03	2003-04	Budget	Proposed	Approved	Adopted
<b><u>RESOURCES</u></b>								
* Beginning Carryover	370,287	466,036	503,314	460,177	350,000	450,000	450,000	450,000
Charges and Fees	750,256	722,972	696,392	792,078	904,500	1,280,000	1,280,000	1,280,000
Total	1,120,543	1,189,008	1,199,706	1,252,255	1,254,500	1,730,000	1,730,000	1,730,000
<b><u>REQUIREMENTS</u></b>								
Personal Services	539,051	589,161	619,089	607,321	662,626	997,456	997,456	997,456
Materials & Services	81,319	57,818	61,930	63,494	92,930	118,200	118,200	118,200
** Capital Outlay	487	1,793	13,106	51,912	62,500	23,500	23,500	23,500
Total	620,857	648,772	694,125	722,727	818,056	1,139,156	1,139,156	1,139,156
<b><u>Excess of Resources - No General Resource Contribution Required</u></b>								
	499,686	540,236	505,581	529,528	436,444	590,844	590,844	590,844
Staffing FTE	10.00	10.00	10.10	10.11	11.11	14.11	14.11	14.11

**Additional Information**

- Beginning July 1, 2005, the Building Department will be taking over the electrical permit program from the State of Oregon. There will be 2 employees transferring to the County from the State.
- Because construction activity in Douglas County has increased the demand for services, one additional building inspector is also being added beginning July 1, 2005. This will be fully funded by building permit revenues.

\* Carryover funds are to be spent for building activities as defined in ORS 455.

\*\* Additional vehicle

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
100-1200-2360-01-000000	Building Dept Fees & Services	Inspection Fees-Public	-653,233	-741,641	-750,000	-875,000	-875,000	-875,000
100-1200-2360-01-001800	Building Dept Fees & Services	Inspection Fees-Public	0	0	0	-405,000	-405,000	-405,000
100-1200-2360-02-000000	Building Dept Fees & Services	Fees Charged-State Agreement	-3,534	-4,793	0	0	0	0
100-1200-2360-03-000000	Building Dept Fees & Services	State Electrical Inspection	-4,825	-3,725	-112,500	0	0	0
100-1200-3390-30-000000	State-Other Assistance	OR Building Codes Div	-34,800	-41,919	-42,000	0	0	0
<b>Total Revenue</b>			<b>-696,392</b>	<b>-792,078</b>	<b>-904,500</b>	<b>-1,280,000</b>	<b>-1,280,000</b>	<b>-1,280,000</b>
100-1200-4000-00-000000	Regular Employees	General	427,749	397,362	443,854	466,391	466,391	466,391
100-1200-4000-00-001800	Regular Employees	General	0	0	0	170,476	170,476	170,476
100-1200-4030-00-000000	Temporary Employees	General	400	0	0	0	0	0
100-1200-4050-00-000000	Overtime	General	0	452	0	0	0	0
100-1200-4090-00-000000	Compensated Absences	General	1,666	-826	0	0	0	0
100-1200-4500-00-000000	PERS	General	78,533	71,892	80,293	109,509	109,509	109,509
100-1200-4500-00-001800	PERS	General	0	0	0	40,027	40,027	40,027
100-1200-4510-00-000000	Social Security	General	31,657	29,190	33,955	35,679	35,679	35,679
100-1200-4510-00-001800	Social Security	General	0	0	0	13,041	13,041	13,041
100-1200-4520-00-000000	Workers' Compensation	General	4,254	24,177	4,439	6,996	6,996	6,996
100-1200-4520-00-001800	Workers' Compensation	General	0	0	0	2,557	2,557	2,557
100-1200-4530-00-000000	Medical and Dental Insurance	General	73,340	77,303	97,644	107,400	107,400	107,400
100-1200-4530-00-001800	Medical and Dental Insurance	General	0	0	0	42,960	42,960	42,960
100-1200-4540-00-000000	Unemployment	General	1,490	7,771	2,441	1,772	1,772	1,772
100-1200-4540-00-001800	Unemployment	General	0	0	0	648	648	648
<b>Total Personal Services</b>			<b>619,089</b>	<b>607,321</b>	<b>662,626</b>	<b>997,456</b>	<b>997,456</b>	<b>997,456</b>
100-1200-5099-00-000000	Other Professional Services	General	2,015	3,740	4,000	5,000	5,000	5,000
100-1200-5099-00-001800	Other Professional Services	General	0	0	0	5,000	5,000	5,000
100-1200-6290-00-000000	Software Purchases	General	6,086	5,284	6,500	6,500	6,500	6,500
100-1200-6290-00-001800	Software Purchases	General	0	0	0	2,000	2,000	2,000
100-1200-6295-00-000000	Equipment-Noninventory	General	1,237	0	15,000	0	0	0
100-1200-6299-00-000000	Other Materials and Supplies	General	480	529	600	800	800	800
100-1200-6500-00-000000	Interdept Vehicle Expense	General	31,557	27,934	39,500	33,000	33,000	33,000
100-1200-6500-00-001800	Interdept Vehicle Expense	General	0	0	0	25,000	25,000	25,000
100-1200-6680-01-000000	Communication	Telephone	1,695	1,374	2,000	2,500	2,500	2,500
100-1200-6680-01-001800	Communication	Telephone	0	0	0	1,000	1,000	1,000
100-1200-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	0	2,113	2,430	1,300	1,300	1,300
100-1200-6720-01-001800	Fire/Liability Insurance	Liability Ins Interdept Charges	0	0	0	1,000	1,000	1,000
100-1200-7400-00-000000	Office Supplies and Expenses	General	3,786	4,450	5,600	5,000	5,000	5,000
100-1200-7400-00-001800	Office Supplies and Expenses	General	0	0	0	2,000	2,000	2,000
100-1200-7410-00-000000	Postage	General	3,235	3,323	3,200	3,200	3,200	3,200
100-1200-7410-00-001800	Postage	General	0	0	0	2,500	2,500	2,500
100-1200-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	2,033	2,716	2,500	2,500	2,500	2,500
100-1200-7420-01-001800	Duplicating Services	Photos, Photostats, Copying	0	0	0	1,000	1,000	1,000
100-1200-7500-00-000000	Subscriptions, Books & Periodi	General	2,003	2,623	2,000	2,500	2,500	2,500
100-1200-7500-00-001800	Subscriptions, Books & Periodi	General	0	0	0	1,000	1,000	1,000

Building Department

Account Flexfields	Account	Sub	Actuals		2004-2005	2005-2006		
			2002-2003	2003-2004	Budget	Proposed	Approved	Adopted
100-1200-7550-00-000000	Travel	General	1,780	2,179	3,000	3,000	3,000	3,000
100-1200-7550-00-001800	Travel	General	0	0	0	1,500	1,500	1,500
100-1200-7560-00-000000	Conventions, Schools, Seminars	General	5,410	6,063	5,500	6,500	6,500	6,500
100-1200-7560-00-001800	Conventions, Schools, Seminars	General	0	0	0	2,000	2,000	2,000
100-1200-7580-00-000000	Dues and Memberships	General	370	650	500	700	700	700
100-1200-7580-00-001800	Dues and Memberships	General	0	0	0	500	500	500
100-1200-7850-00-000000	Pre-employment Testing	General	22	0	100	200	200	200
100-1200-7900-00-000000	Miscellaneous	General	221	515	500	500	500	500
100-1200-7900-00-001800	Miscellaneous	General	0	0	0	500	500	500
Total Materials and Services			61,930	63,493	92,930	118,200	118,200	118,200
100-1200-8200-00-000000	Furniture and Equipment	General	1,427	38,166	5,000	2,000	2,000	2,000
100-1200-8200-99-000000	Furniture and Equipment	Noninventory	11,679	13,745	2,000	2,000	2,000	2,000
100-1200-8200-99-001800	Furniture and Equipment	Noninventory	0	0	0	1,000	1,000	1,000
100-1200-8300-00-000000	Vehicles and Heavy Equipment	General	0	0	55,500	18,500	18,500	18,500
Total Capital Outlay			13,106	51,911	62,500	23,500	23,500	23,500
Total Expenditures			694,125	722,725	818,056	1,139,156	1,139,156	1,139,156

Building Department (1200)	Actuals				2004-05		2005-06	
	2002-03		2003-04		FINAL		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Building Official	1.00		1.00		1.00	66,435	1.00	68,798
Environmental Inspection Spec	0.10		0.11		0.11	4,226	0.11	4,352
Building Inspection Supervisor	1.00		1.00		1.00	42,266	1.00	45,529
Plans Examiner	2.00		2.00		2.00	93,184	2.00	97,823
Regulation Specialist	1.00		1.00		1.00	48,942	1.00	49,442
Building Inspector	2.00		2.00		3.00	118,544	3.00	148,294
Electrical Inspector							3.00	150,355
Office Manager 2	1.00		1.00		1.00	26,454	1.00	27,235
Department Assistant 3	2.00		2.00		2.00	43,803	2.00	45,039
<b>TOTALS</b>								
Regular Salary & FTE	<u>10.10</u>	429,415	<u>10.11</u>	396,536	<u>11.11</u>	443,854	<u>14.11</u>	636,867
Temporary		400						
Overtime				452				
Total Salary		<u>429,815</u>		<u>396,988</u>		443,854		636,867
PERS					18.09%	80,293	23.48%	149,536
Social Security					7.65%	33,955	7.65%	48,720
Worker's Compensation					1.00%	4,439	1.50%	9,553
Unemployment					0.55%	2,441	0.38%	2,420
Medical & Dental Insurance					\$786/mo	97,644	\$895/mo	150,360
<b>TOTAL PERSONAL SERVICES</b>		619,089		607,321		662,626		997,456