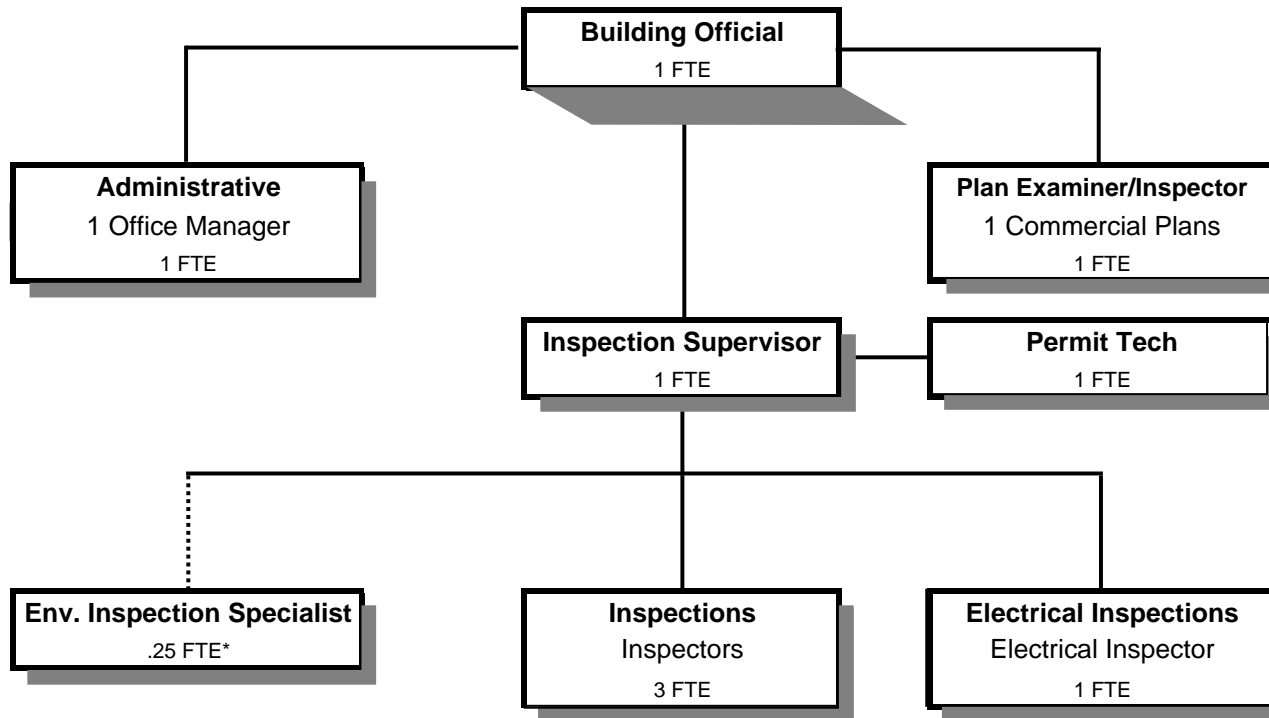


BUILDING DEPARTMENT



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

Douglas County, Oregon
General Fund
Building Department (1200)

Department Overview

	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Revised Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
<u>RESOURCES</u>							
Charges and Fees	928,203	988,195	1,045,975	1,037,950	901,081	901,081	901,081
Total	928,203	988,195	1,045,975	1,037,950	901,081	901,081	901,081
<u>REQUIREMENTS</u>							
Personnel Services	1,160,257	867,067	867,033	921,310	780,691	780,691	780,691
Materials & Services	146,192	123,074	119,179	116,640	120,390	120,390	120,390
Total	1,306,449	990,141	986,212	1,037,950	901,081	901,081	901,081
<i>Resources Over (Under) Requirements before Carryforward</i>	<i>(378,246)</i>	<i>(1,946)</i>	<i>59,763</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Staffing FTE	17.25	11.25	11.25	11.25	9.25	9.25	9.25

Douglas County, Oregon
General Fund
Building Department

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
100-1200-2360-01	Building Dept Fees & Services	Inspection Fees	982,306	1,039,249	1,037,950	901,081	901,081	901,081
100-1200-2360-02	Building Dept Fees & Services	Fees - State	3,256	0	0	0	0	0
100-1200-3870-80	Other Sales	Sale of Inventory	0	6,500	0	0	0	0
100-1200-3879-00	Miscellaneous	General	2,633	226	0	0	0	0
Total Revenue			988,195	1,045,975	1,037,950	901,081	901,081	901,081
100-1200-4000-00	Regular Employees	General	551,040	542,444	573,392	488,693	488,693	488,693
100-1200-4030-00	Temporary Employees	General	5,385	19,045	500	3,000	3,000	3,000
100-1200-4050-00	Overtime	General	570	828	3,000	500	500	500
100-1200-4500-00	PERS	General	120,109	119,590	149,395	126,369	126,369	126,369
100-1200-4510-00	Social Security	General	40,013	40,312	44,132	37,653	37,653	37,653
100-1200-4520-00	Workers' Compensation	General	4,152	1,968	2,020	1,723	1,723	1,723
100-1200-4520-01	Workers' Compensation	Workers Comp	283	1,185	0	0	0	0
100-1200-4530-00	Medical and Dental Insurance	General	137,132	130,696	137,622	113,155	113,155	113,155
100-1200-4540-00	Unemployment	General	8,383	10,965	11,249	9,598	9,598	9,598
Total Personnel Services			867,067	867,033	921,310	780,691	780,691	780,691
100-1200-5099-00	Other Professional Services	General	260	0	1,000	0	0	0
100-1200-6290-00	Software Purchases	General	811	327	700	700	700	700
100-1200-6295-00	Equipment-Noninventory	General	0	0	1,000	500	500	500
100-1200-6299-00	Other Materials and Supplies	General	852	1,084	750	1,200	1,200	1,200
100-1200-6500-00	Interdept Vehicle Expense	General	59,811	55,609	50,000	54,000	54,000	54,000
100-1200-6510-02	Equip/Vehicle Main & Repair	Service	12,075	20,140	22,500	22,500	22,500	22,500
100-1200-6510-80	Equip/Vehicle Main & Repair	Equipment	7,110	0	0	0	0	0
100-1200-6680-01	Communication	Telephone	4,460	5,146	5,000	5,000	5,000	5,000
100-1200-6720-01	Fire/Liability Insurance	Liability Ins	5,850	1,140	1,140	1,140	1,140	1,140
100-1200-6730-00	Liability Claims	General	0	93	0	0	0	0
100-1200-7300-00	Advertising/Publicity	General	5,709	4,378	3,500	4,000	4,000	4,000
100-1200-7400-00	Office Supplies and Expenses	General	4,290	4,463	5,500	4,500	4,500	4,500
100-1200-7410-00	Postage	General	2,991	2,833	3,100	3,100	3,100	3,100
100-1200-7420-01	Duplicating Services	Copying	1,356	2,518	2,500	2,250	2,250	2,250
100-1200-7500-00	Subscriptions & Periodicals	General	2,296	3,492	1,500	1,500	1,500	1,500
100-1200-7550-00	Travel	General	1,196	996	2,000	2,000	2,000	2,000

Douglas County, Oregon
 General Fund
 Building Department

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
100-1200-7560-00	Conventions, Schools, Seminars	General	2,849	3,212	2,750	2,750	2,750	2,750
100-1200-7580-00	Dues and Memberships	General	490	1,985	1,250	1,250	1,250	1,250
100-1200-7850-00	Pre-employment Testing	General	102	202	450	0	0	0
100-1200-7900-00	Miscellaneous	General	0	48	0	0	0	0
100-1200-7900-04	Miscellaneous	Bank Card Fees	10,566	11,513	12,000	14,000	14,000	14,000
Total Materials and Services			123,074	119,179	116,640	120,390	120,390	120,390
Total Expenditures			990,141	986,212	1,037,950	901,081	901,081	901,081

Douglas County, Oregon
General Fund
Building Department

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	FTE	FY 12-13	
	FY 09-10	FY 10-11	FY 11-12	FTE	Amount
Building Official	1.00	1.00	1.00	1.00	79,978
Environmental Inspection Specialist	0.25	0.25	0.25	0.25	10,417
Electrical Inspector	2.00	2.00	2.00	1.00	58,365
Building Inspection Supervisor	1.00	1.00	1.00	1.00	56,079
Plans Examiner Engineer	1.00	1.00	1.00	1.00	54,136
Building Permit Tech	1.00	1.00	1.00	1.00	35,596
Building Inspector	3.00	3.00	3.00	3.00	161,367
Office Manager 3	1.00	1.00	1.00	1.00	32,755
Department Assistant 4	1.00	1.00	1.00		
Total Regular	<u>11.25</u>	<u>11.25</u>	<u>11.25</u>	<u>9.25</u>	<u>488,693</u>
Temporary					3,000
Overtime					500
PERS		24.60%, 26.39%			126,369
Social Security		7.65%			37,653
Worker's Compensation		0.35%			1,723
Unemployment		1.95%			9,598
Medical & Dental Insurance		\$1,019/mo			<u>113,155</u>
Total Personnel Services					<u><u>780,691</u></u>