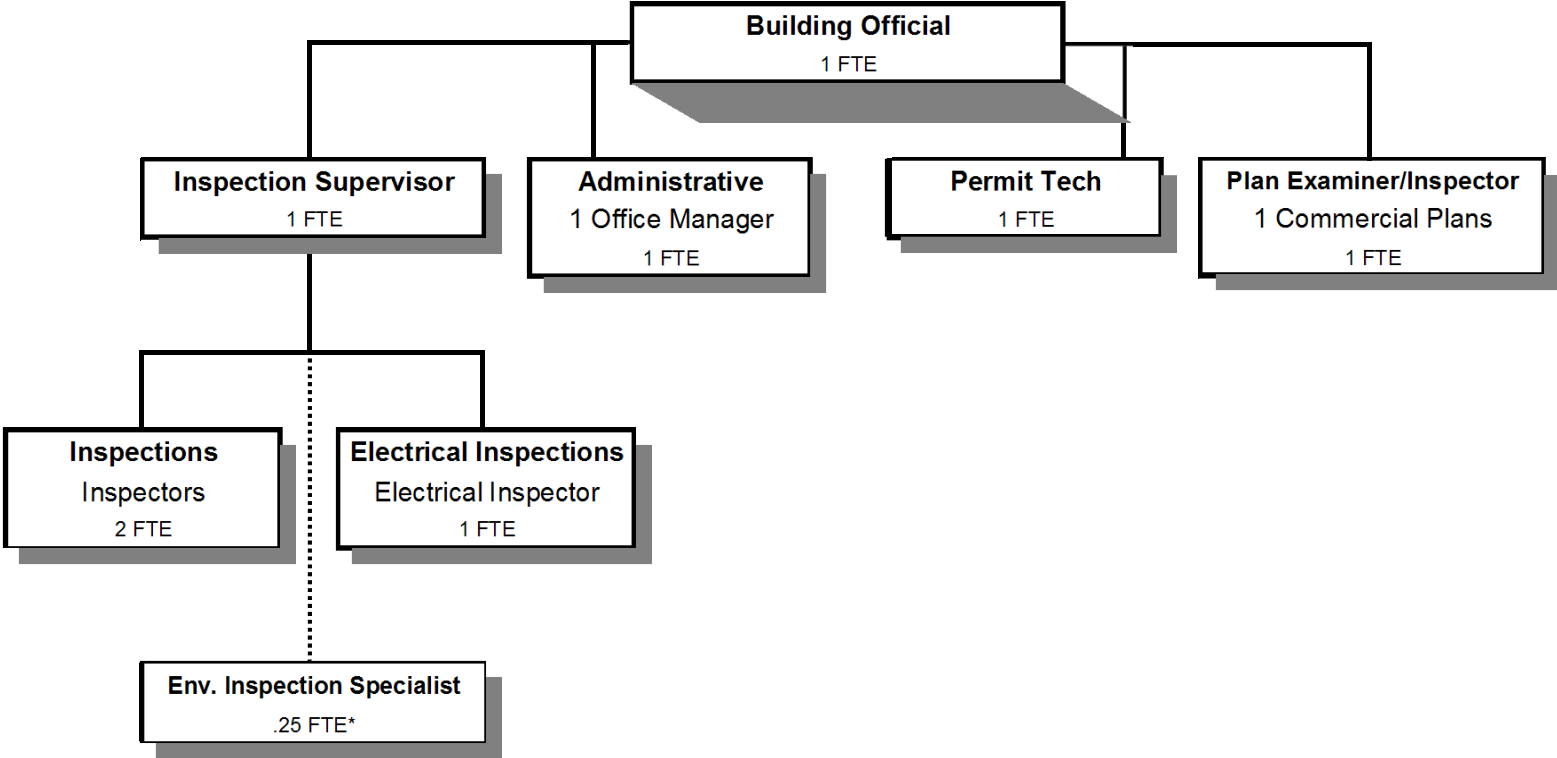


# **BUILDING DEPARTMENT**



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

Douglas County, Oregon  
 General Fund  
 Building Department (1200)

|  | Actual<br>FY 09-10 | Actual<br>FY 10-11 | Actual<br>FY 11-12 | Revised<br>Budget<br>FY 12-13 | Proposed<br>FY 13-14 | Approved<br>FY 13-14 | Adopted<br>FY 13-14 |
|--|--------------------|--------------------|--------------------|-------------------------------|----------------------|----------------------|---------------------|
| <b><u>RESOURCES</u></b>  |                    |                    |                    |                               |                      |                      |                     |
| Charges and Fees   | 988,195            | 1,045,975          | 794,807            | 901,081                       | 920,980              | 920,980              | 920,980             |
| Total  | 988,195            | 1,045,975          | 794,807            | 901,081                       | 920,980              | 920,980              | 920,980             |
| <b><u>REQUIREMENTS</u></b>                                     |                    |                    |                    |                               |                      |                      |                     |
| Personnel Services   | 867,067            | 867,033            | 792,458            | 780,691                       | 724,785              | 724,785              | 724,785             |
| Materials & Services   | 123,074            | 119,179            | 109,270            | 120,390                       | 192,500              | 192,500              | 192,500             |
| Capital Outlay   |                    |                    |                    |                               | 3,695                | 3,695                | 3,695               |
| Total  | 990,141            | 986,212            | 901,728            | 901,081                       | 920,980              | 920,980              | 920,980             |
| <b>Resources Over (Under) Requirements before Carryforward</b> | <b>(1,946)</b>     | <b>59,763</b>      | <b>(106,921)</b>   | <b>0</b>                      | <b>0</b>             | <b>0</b>             | <b>0</b>            |

|                     |              |              |              |             |             |             |             |
|---------------------|--------------|--------------|--------------|-------------|-------------|-------------|-------------|
| <b>Staffing FTE</b> | <b>11.25</b> | <b>11.25</b> | <b>11.25</b> | <b>9.25</b> | <b>8.25</b> | <b>8.25</b> | <b>8.25</b> |
|---------------------|--------------|--------------|--------------|-------------|-------------|-------------|-------------|

Capital Outlay is for copy machine

Douglas County, Oregon  
General Fund  
Building Department

Department Detail

|                                 |                                |                     | Actual           | Actual         | Revised        | Proposed       | Approved       | Adopted        |
|---------------------------------|--------------------------------|---------------------|------------------|----------------|----------------|----------------|----------------|----------------|
|                                 |                                |                     | FY 10-11         | FY 11-12       | Budget         | FY 13-14       | FY 13-14       | FY 13-14       |
|                                 |                                |                     |                  |                | FY 12-13       |                |                |                |
| 100-1200-2360-01                | Building Dept Fees & Services  | Inspection Fees     | 1,039,249        | 794,806        | 901,081        | 920,980        | 920,980        | 920,980        |
| 100-1200-3870-80                | Other Sales                    | Sale of Inventory   | 6,500            | 0              | 0              | 0              | 0              | 0              |
| 100-1200-3879-00                | Miscellaneous                  | General             | 226              | 1              | 0              | 0              | 0              | 0              |
| <b>Total Revenue</b>            |                                |                     | <b>1,045,975</b> | <b>794,807</b> | <b>901,081</b> | <b>920,980</b> | <b>920,980</b> | <b>920,980</b> |
| 100-1200-4000-00                | Regular Employees              | General             | 542,444          | 481,817        | 488,693        | 434,231        | 434,231        | 434,231        |
| 100-1200-4030-00                | Temporary Employees            | General             | 19,045           | 25,605         | 3,000          | 0              | 0              | 0              |
| 100-1200-4050-00                | Overtime                       | General             | 828              | 1,419          | 500            | 5,000          | 5,000          | 5,000          |
| 100-1200-4500-00                | PERS                           | General             | 119,590          | 127,858        | 126,369        | 140,322        | 140,322        | 140,322        |
| 100-1200-4510-00                | Social Security                | General             | 40,312           | 36,520         | 37,653         | 33,601         | 33,601         | 33,601         |
| 100-1200-4520-00                | Workers' Compensation          | General             | 1,968            | 1,781          | 1,723          | 1,537          | 1,537          | 1,537          |
| 100-1200-4520-01                | Workers' Compensation          | Workers Comp Claims | 1,185            | 815            | 0              | 0              | 0              | 0              |
| 100-1200-4530-00                | Medical and Dental Insurance   | General             | 130,696          | 106,721        | 113,155        | 107,019        | 107,019        | 107,019        |
| 100-1200-4540-00                | Unemployment                   | General             | 10,965           | 9,922          | 9,598          | 3,075          | 3,075          | 3,075          |
| <b>Total Personnel Services</b> |                                |                     | <b>867,033</b>   | <b>792,458</b> | <b>780,691</b> | <b>724,785</b> | <b>724,785</b> | <b>724,785</b> |
| 100-1200-5099-00                | Other Professional Services    | General             | 0                | 143            | 0              | 0              | 0              | 0              |
| 100-1200-6290-00                | Software Purchases             | General             | 327              | 764            | 700            | 80,700         | 80,700         | 80,700         |
| 100-1200-6295-00                | Equipment-Noninventory         | General             | 0                | 0              | 500            | 1,800          | 1,800          | 1,800          |
| 100-1200-6299-00                | Other Materials and Supplies   | General             | 1,084            | 979            | 1,200          | 1,200          | 1,200          | 1,200          |
| 100-1200-6500-00                | Interdept Vehicle Expense      | General             | 55,609           | 52,723         | 54,000         | 54,000         | 54,000         | 54,000         |
| 100-1200-6510-02                | Equip/Vehicle Main & Repair    | Service             | 20,140           | 21,840         | 22,500         | 17,800         | 17,800         | 17,800         |
| 100-1200-6680-01                | Communication                  | Telephone           | 5,146            | 5,408          | 5,000          | 5,000          | 5,000          | 5,000          |
| 100-1200-6720-01                | Fire/Liability Insurance       | Liability Ins       | 1,140            | 1,140          | 1,140          | 750            | 750            | 750            |
| 100-1200-6730-00                | Liability Claims               | General             | 93               | 0              | 0              | 0              | 0              | 0              |
| 100-1200-7300-00                | Advertising/Publicity          | General             | 4,378            | 4,429          | 4,000          | 4,000          | 4,000          | 4,000          |
| 100-1200-7400-00                | Office Supplies and Expenses   | General             | 4,463            | 3,154          | 4,500          | 3,000          | 3,000          | 3,000          |
| 100-1200-7410-00                | Postage                        | General             | 2,833            | 2,162          | 3,100          | 3,000          | 3,000          | 3,000          |
| 100-1200-7420-01                | Duplicating Services           | Copying             | 2,518            | 2,884          | 2,250          | 2,250          | 2,250          | 2,250          |
| 100-1200-7500-00                | Subscriptions & Periodicals    | General             | 3,492            | 486            | 1,500          | 1,500          | 1,500          | 1,500          |
| 100-1200-7550-00                | Travel                         | General             | 996              | 1,325          | 2,000          | 1,500          | 1,500          | 1,500          |
| 100-1200-7560-00                | Conventions, Schools, Seminars | General             | 3,212            | 2,220          | 2,750          | 2,750          | 2,750          | 2,750          |
| 100-1200-7580-00                | Dues and Memberships           | General             | 1,985            | 805            | 1,250          | 1,250          | 1,250          | 1,250          |

Douglas County, Oregon  
 General Fund  
 Building Department

Department Detail

|                                     |                         |                | Actual         | Actual         | Revised        | Proposed       | Approved       | Adopted        |
|-------------------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                     |                         |                | FY 10-11       | FY 11-12       | Budget         | FY 13-14       | FY 13-14       | FY 13-14       |
|                                     |                         |                |                |                | FY 12-13       |                |                |                |
| 100-1200-7850-00                    | Pre-employment Testing  | General        | 202            | 0              | 0              | 0              | 0              | 0              |
| 100-1200-7900-00                    | Miscellaneous           | General        | 48             | 0              | 0              | 0              | 0              | 0              |
| 100-1200-7900-04                    | Miscellaneous           | Bank Card Fees | 11,513         | 8,808          | 14,000         | 12,000         | 12,000         | 12,000         |
| <b>Total Materials and Services</b> |                         |                | <b>119,179</b> | <b>109,270</b> | <b>120,390</b> | <b>192,500</b> | <b>192,500</b> | <b>192,500</b> |
| 100-1200-8200-99                    | Furniture and Equipment | Noninventory   | 0              | 0              | 0              | 3,695          | 3,695          | 3,695          |
| <b>Total Capital Outlay</b>         |                         |                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>3,695</b>   | <b>3,695</b>   | <b>3,695</b>   |
| <b>Total Expenditures</b>           |                         |                | <b>986,212</b> | <b>901,728</b> | <b>901,081</b> | <b>920,980</b> | <b>920,980</b> | <b>920,980</b> |

Douglas County, Oregon  
General Fund  
Building Department

| PERSONNEL SERVICES                  |              |                |             |             |                       |
|-------------------------------------|--------------|----------------|-------------|-------------|-----------------------|
|                                     | Actual       | Actual         | Revised     | Budget      |                       |
|                                     | FTE          | FTE            | FTE         | FY 13-14    |                       |
|                                     | FY 10-11     | FY 11-12       | FY 12-13    | FTE         | Amount                |
| Building Official                   | 1.00         | 1.00           | 1.00        | 1.00        | 81,578                |
| Environmental Inspection Specialist | 0.25         | 0.25           | 0.25        | 0.25        | 10,612                |
| Electrical Inspector                | 2.00         | 2.00           | 1.00        | 1.00        | 53,726                |
| Building Inspection Supervisor      | 1.00         | 1.00           | 1.00        | 1.00        | 57,238                |
| Plans Examiner Engineer             | 1.00         | 1.00           | 1.00        | 1.00        | 52,042                |
| Building Permit Tech                | 1.00         | 1.00           | 1.00        | 1.00        | 36,302                |
| Building Inspector                  | 3.00         | 3.00           | 3.00        | 2.00        | 109,325               |
| Office Manager 3                    | 1.00         | 1.00           | 1.00        | 1.00        | 33,408                |
| Department Assistant 4              | 1.00         | 1.00           |             |             |                       |
| Total Regular                       | <u>11.25</u> | <u>11.25</u>   | <u>9.25</u> | <u>8.25</u> | <u>434,231</u>        |
| Overtime                            |              |                |             |             | 5,000                 |
| PERS                                |              | 30.36%, 32.76% |             |             | 140,322               |
| Social Security                     |              | 7.65%          |             |             | 33,601                |
| Worker's Compensation               |              | 0.35%          |             |             | 1,537                 |
| Unemployment                        |              | 0.70%          |             |             | 3,075                 |
| Medical & Dental Insurance          |              | \$1,081/mo     |             |             | <u>107,019</u>        |
| Total Personnel Services            |              |                |             |             | <u><u>724,785</u></u> |