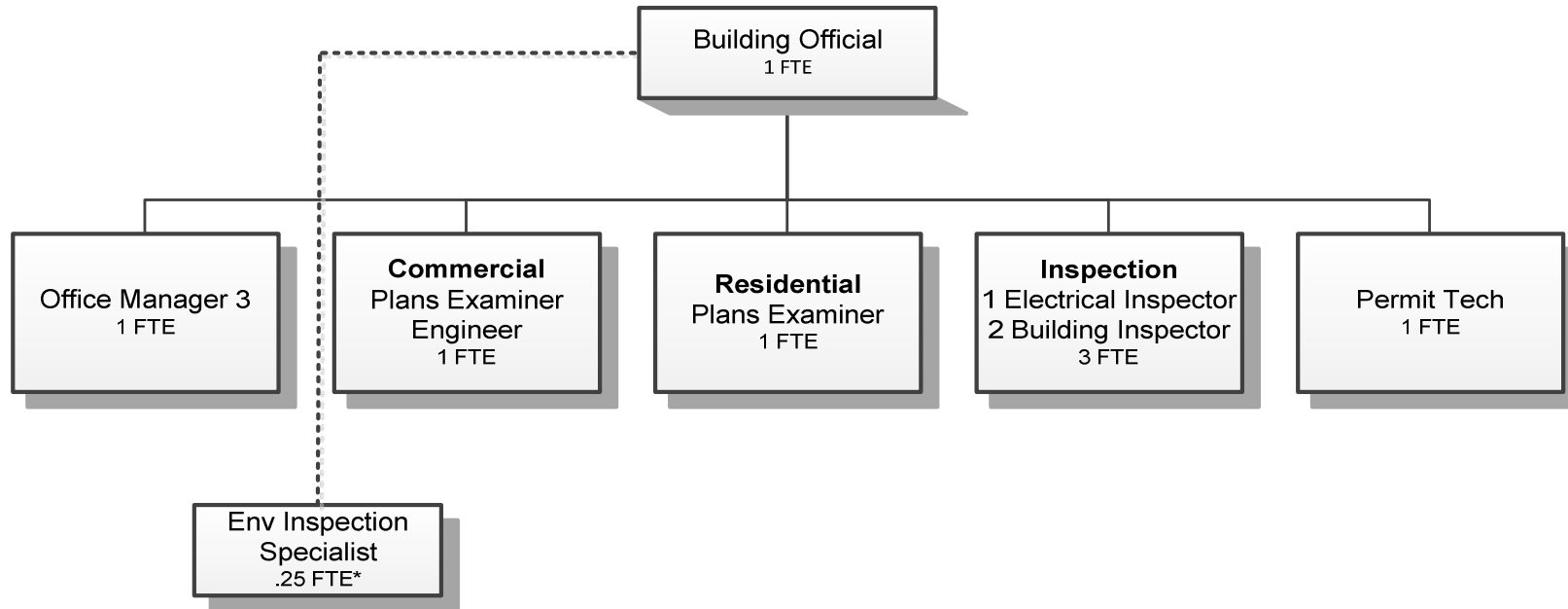


BUILDING DEPARTMENT



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

Douglas County, Oregon
 General Fund
 Building Department (1200)

	Actual FY 11-12	Actual FY12-13	Actual FY 13-14	Revised Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
<u>RESOURCES</u>							
Charges and Fees	794,807	899,234	935,415	853,799	896,260	896,260	896,260
Total	794,807	899,234	935,415	853,799	896,260	896,260	896,260
<u>REQUIREMENTS</u>							
Personnel Services	792,458	694,946	707,704	733,849	784,961	784,961	784,961
Materials & Services	109,270	91,930	106,513	119,950	111,299	111,299	111,299
Capital Outlay			3,450				
Total	901,728	786,876	817,667	853,799	896,260	896,260	896,260
Resources Over (Under) Requirements before Carryforward	(106,921)	112,358	117,748	0	0	0	0
Staffing FTE	11.25	9.25	8.25	7.25	8.25	8.25	8.25

Douglas County, Oregon
General Fund
Building Department

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
					FY 14-15			
100-1200-2360-01	Building Dept Fees & Services	Inspection Fees	899,234	934,895	853,799	896,260	896,260	896,260
100-1200-3390-30	State-Other Assistance	OR Building Codes Div	0	519	0	0	0	0
Total Revenue			899,234	935,415	853,799	896,260	896,260	896,260
100-1200-4000-00	Regular Employees	General	431,230	416,917	404,062	468,687	468,687	468,687
100-1200-4030-00	Temporary Employees	General	3,227	23,938	30,000	9,371	9,371	9,371
100-1200-4050-00	Overtime	General	3,480	3,428	25,000	2,500	2,500	2,500
100-1200-4500-00	PERS	General	112,169	114,427	117,930	127,940	127,940	127,940
100-1200-4510-00	Social Security	General	31,023	31,976	35,118	36,763	36,763	36,763
100-1200-4520-00	Workers' Compensation	General	1,533	1,555	1,607	1,682	1,682	1,682
100-1200-4520-01	Workers' Compensation	Workers Comp Claims	0	0	0	0	0	0
100-1200-4530-00	Medical and Dental Insurance	General	103,874	112,400	118,755	135,135	135,135	135,135
100-1200-4540-00	Unemployment	General	8,410	3,063	1,377	2,883	2,883	2,883
Total Personnel Services			694,946	707,704	733,849	784,961	784,961	784,961
100-1200-5099-00	Other Professional Services	General	0	0	10,000	500	500	500
100-1200-6290-00	Software Purchases	General	342	438	700	700	700	700
100-1200-6295-00	Equipment-Noninventory	General	16	1,732	1,800	1,000	1,000	1,000
100-1200-6299-00	Other Materials and Supplies	General	0	179	1,200	349	349	349
100-1200-6500-00	Interdept Vehicle Expense	General	45,028	50,618	54,000	54,000	54,000	54,000
100-1200-6510-02	Equip/Vehicle Main & Repair	Service	16,730	18,045	17,800	17,800	17,800	17,800
100-1200-6680-01	Communication	Telephone	4,646	4,370	5,000	5,000	5,000	5,000
100-1200-6720-01	Fire/Liability Insurance	Liability Ins	1,140	750	700	2,000	2,000	2,000
100-1200-6730-00	Liability Claims	General	0	2,000	0	0	0	0
100-1200-7300-00	Advertising/Publicity	General	5,508	4,586	4,000	4,000	4,000	4,000
100-1200-7400-00	Office Supplies and Expenses	General	2,770	4,700	3,000	3,000	3,000	3,000
100-1200-7410-00	Postage	General	2,011	1,963	3,000	3,000	3,000	3,000
100-1200-7420-01	Duplicating Services	Copying	2,350	1,498	2,250	1,750	1,750	1,750
100-1200-7500-00	Subscriptions & Periodicals	General	214	796	1,500	1,500	1,500	1,500
100-1200-7550-00	Travel	General	157	1,050	1,500	1,500	1,500	1,500
100-1200-7560-00	Conventions, Schools, Seminars	General	750	1,207	1,750	3,200	3,200	3,200
100-1200-7580-00	Dues and Memberships	General	950	2,098	1,750	1,750	1,750	1,750
100-1200-7850-00	Pre-employment Testing	General	204	1,187	0	250	250	250

Douglas County, Oregon
 General Fund
 Building Department

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
					FY 14-15			
100-1200-7900-00	Miscellaneous	General	403	0	0	0	0	0
100-1200-7900-04	Miscellaneous	Bank Card Fees	8,711	9,296	10,000	10,000	10,000	10,000
Total Materials and Services			91,930	106,513	119,950	111,299	111,299	111,299
100-1200-8200-99	Furniture and Equipment	Noninventory	0	3,450	0	0	0	0
Total Capital Outlay			0	3,450	0	0	0	0
Total Expenditures			786,876	817,667	853,799	896,260	896,260	896,260

Douglas County, Oregon
General Fund
Building Department

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	FTE	FY 15-16	
	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FTE</u>	<u>Amount</u>
Building Official	1.00	1.00	1.00	1.00	83,859
Environmental Inspection Specialist	0.25	0.25	0.25	0.25	11,746
Electrical Inspector	1.00	1.00	1.00	1.00	56,326
Assistant Building Official			1.00		
Building Inspection Supervisor	1.00	1.00			
Plans Examiner Engineer	1.00	1.00		1.00	65,978
Plans Examiner				1.00	50,835
Building Permit Tech	1.00	1.00	1.00	1.00	40,057
Building Inspector	3.00	2.00	2.00	2.00	122,491
Office Manager 3	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>37,395</u>
Total Regular	<u>9.25</u>	<u>8.25</u>	<u>7.25</u>	<u>8.25</u>	<u>468,687</u>
Temporary					9,371
Overtime					2,500
PERS		23.25%, 32.48%			127,940
Social Security		7.65%			36,763
Worker's Compensation		0.35%			1,682
Unemployment		0.60%			2,883
Medical & Dental Insurance		\$1,365/mo			<u>135,135</u>
Total Personnel Services					<u><u>784,961</u></u>