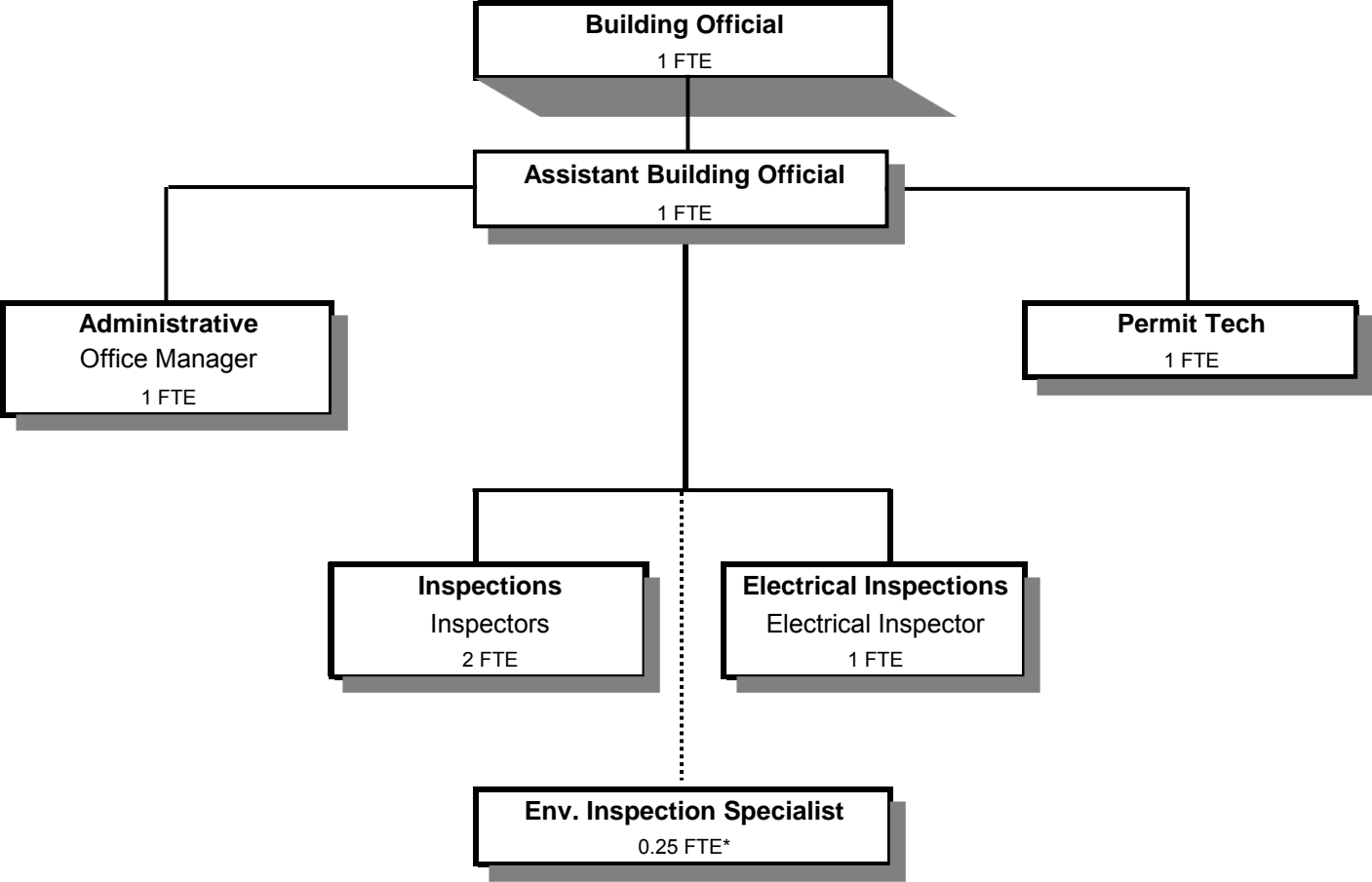


BUILDING DEPARTMENT



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

Douglas County, Oregon
General Fund
Building Department (1200)

	Actual FY 10-11	Actual FY 11-12	Actual FY12-13	Revised Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
<u>RESOURCES</u>							
Charges and Fees	1,045,975	794,807	899,234	920,980	853,799	853,799	853,799
Total	1,045,975	794,807	899,234	920,980	853,799	853,799	853,799
<u>REQUIREMENTS</u>							
Personnel Services	867,033	792,458	694,946	724,785	733,849	733,849	733,849
Materials & Services	119,179	109,270	91,930	192,500	119,950	119,950	119,950
Capital Outlay				3,695			
Total	986,212	901,728	786,876	920,980	853,799	853,799	853,799
Resources Over (Under) Requirements before Carryforward	59,763	(106,921)	112,358	0	0	0	0
Staffing FTE	11.25	11.25	9.25	8.25	7.25	7.25	7.25

Douglas County, Oregon
 General Fund
 Building Department

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 11-12	FY 12-13	Budget	FY 14-15	FY 14-15	FY 14-15
					FY 13-14			
100-1200-2360-01	Building Dept Fees & Services	Inspection Fees	794,806	899,234	920,980	853,799	853,799	853,799
100-1200-3879-00	Miscellaneous	General	1	0	0	0	0	0
Total Revenue			794,807	899,234	920,980	853,799	853,799	853,799
100-1200-4000-00	Regular Employees	General	481,817	431,230	434,231	404,062	404,062	404,062
100-1200-4030-00	Temporary Employees	General	25,605	3,227	0	30,000	30,000	30,000
100-1200-4050-00	Overtime	General	1,419	3,480	5,000	25,000	25,000	25,000
100-1200-4500-00	PERS	General	127,858	112,169	140,322	117,930	117,930	117,930
100-1200-4510-00	Social Security	General	36,520	31,023	33,601	35,118	35,118	35,118
100-1200-4520-00	Workers' Compensation	General	1,781	1,533	1,537	1,607	1,607	1,607
100-1200-4520-01	Workers' Compensation	Workers Comp Claims	815	0	0	0	0	0
100-1200-4530-00	Medical and Dental Insurance	General	106,721	103,874	107,019	118,755	118,755	118,755
100-1200-4540-00	Unemployment	General	9,922	8,410	3,075	1,377	1,377	1,377
Total Personnel Services			792,458	694,946	724,785	733,849	733,849	733,849
100-1200-5099-00	Other Professional Services	General	143	0	0	10,000	10,000	10,000
100-1200-6290-00	Software Purchases	General	764	342	80,700	700	700	700
100-1200-6295-00	Equipment-Noninventory	General	0	16	1,800	1,800	1,800	1,800
100-1200-6299-00	Other Materials and Supplies	General	979	0	1,200	1,200	1,200	1,200
100-1200-6500-00	Interdept Vehicle Expense	General	52,723	45,028	54,000	54,000	54,000	54,000
100-1200-6510-02	Equip/Vehicle Main & Repair	Service	21,840	16,730	17,800	17,800	17,800	17,800
100-1200-6680-01	Communication	Telephone	5,408	4,646	5,000	5,000	5,000	5,000
100-1200-6720-01	Fire/Liability Insurance	Liability Ins	1,140	1,140	750	700	700	700
100-1200-7300-00	Advertising/Publicity	General	4,429	5,508	4,000	4,000	4,000	4,000
100-1200-7400-00	Office Supplies and Expenses	General	3,154	2,770	3,000	3,000	3,000	3,000
100-1200-7410-00	Postage	General	2,162	2,011	3,000	3,000	3,000	3,000
100-1200-7420-01	Duplicating Services	Copying	2,884	2,350	2,250	2,250	2,250	2,250
100-1200-7500-00	Subscriptions & Periodicals	General	486	214	1,500	1,500	1,500	1,500
100-1200-7550-00	Travel	General	1,325	157	1,500	1,500	1,500	1,500
100-1200-7560-00	Conventions, Schools, Seminars	General	2,220	750	2,750	1,750	1,750	1,750
100-1200-7580-00	Dues and Memberships	General	805	950	1,250	1,750	1,750	1,750
100-1200-7850-00	Pre-employment Testing	General	0	204	0	0	0	0
100-1200-7900-00	Miscellaneous	General	0	403	0	0	0	0

Douglas County, Oregon
 General Fund
 Building Department

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 11-12	FY 12-13	Budget	FY 14-15	FY 14-15	FY 14-15
					FY 13-14			
100-1200-7900-04	Miscellaneous	Bank Card Fees	8,808	8,711	12,000	10,000	10,000	10,000
Total Materials and Services			109,270	91,930	192,500	119,950	119,950	119,950
100-1200-8200-99	Furniture and Equipment	Noninventory	0	0	3,695	0	0	0
Total Capital Outlay			0	0	3,695	0	0	0
Total Expenditures			901,728	786,876	920,980	853,799	853,799	853,799

Douglas County, Oregon
General Fund
Building Department

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	FTE	FY 14-15	
	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FTE</u>	<u>Amount</u>
Building Official	1.00	1.00	1.00	1.00	83,146
Environmental Inspection Specialist	0.25	0.25	0.25	0.25	11,049
Electrical Inspector	2.00	1.00	1.00	1.00	55,224
Assistant Building Official				1.00	66,331
Building Inspection Supervisor	1.00	1.00	1.00		
Plans Examiner Engineer	1.00	1.00	1.00		
Building Permit Tech	1.00	1.00	1.00	1.00	37,759
Building Inspector	3.00	3.00	2.00	2.00	115,814
Office Manager 3	1.00	1.00	1.00	1.00	34,739
Department Assistant 4	1.00				
Total Regular	<u>11.25</u>	<u>9.25</u>	<u>8.25</u>	<u>7.25</u>	<u>404,062</u>
Temporary					30,000
Overtime					25,000
PERS		25.96%, 28.36%			117,930
Social Security		7.65%			35,118
Worker's Compensation		0.35%			1,607
Unemployment		0.30%			1,377
Medical & Dental Insurance		\$1,365/mo			<u>118,755</u>
Total Personnel Services					<u><u>733,849</u></u>