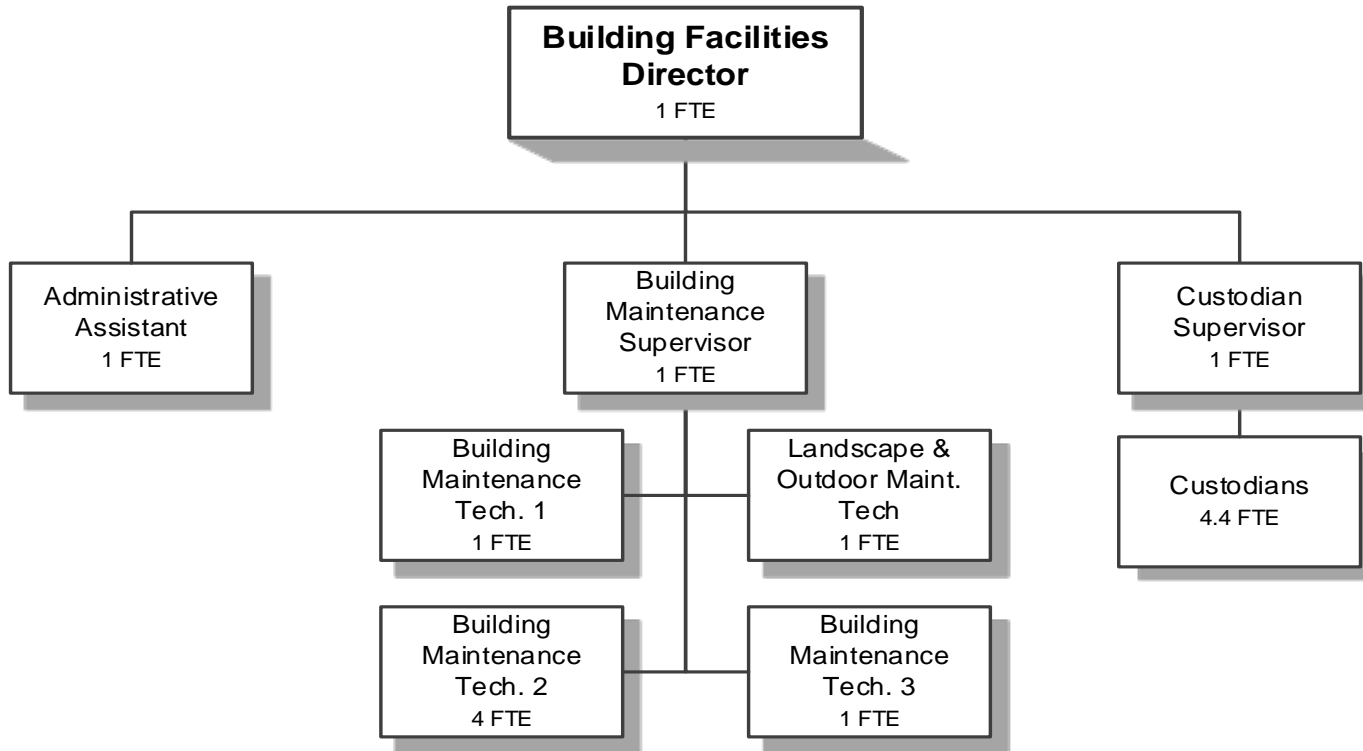


# **BUILDING FACILITIES**



Douglas County, Oregon  
 General Fund  
 Building Facilities (0800)

Department Overview

	Actual FY 18-19	Actual FY 19-20	Actual FY 20-21	Revised Budget FY 21-22	Proposed FY 22-23	Approved FY 22-23	Adopted FY 22-23
<b><u>RESOURCES</u></b>							
Intergovernmental Revenues		4,206					
Charges for Services	13,806	1,914	2,100	1,900	1,900	1,900	1,900
Total	13,806	6,120	2,100	1,900	1,900	1,900	1,900
<b><u>REQUIREMENTS</u></b>							
Personnel Services	1,009,665	1,024,101	1,051,119	1,310,572	1,355,125	1,355,125	1,367,371
Materials and Services	824,257	1,020,171	914,422	930,801	1,247,249	1,247,249	1,247,249
Capital Outlay	30,483	267,391	58,724	921,000	403,500	403,500	403,500
Total	1,864,405	2,311,663	2,024,265	3,162,373	3,005,874	3,005,874	3,018,120
<b>General Resource Contribution Required</b>	1,850,599	2,305,543	2,022,165	3,160,473	3,003,974	3,003,974	3,016,220
<b>Staffing FTE</b>	15.40	15.40	15.40	15.40	15.40	15.40	15.40
<b>Capital Outlay:</b>							
Power Broom							5,500
Snow Plow							8,000
HVAC Upgrades							275,000
HVAC Control Unit							115,000
							<u>403,500</u>

Douglas County, Oregon  
General Fund  
Building Facilities

Department Detail

		Actual FY 19-20	Actual FY 20-21	Revised Budget FY 21-22	Proposed FY 22-23	Approved FY 22-23	Adopted FY 22-23
1000-05-0800-303000	Restitution	1	0	0	0	0	0
1000-05-0800-325304	St/Fed OR OEM FEMA	4,206	0	0	0	0	0
1000-05-0800-382003	Land/Building Rents & Leases	1,200	1,200	1,200	1,200	1,200	1,200
1000-05-0800-387006	ATM Transaction Sales Fees	396	293	300	300	300	300
1000-05-0800-387900	Miscellaneous Revenues	317	607	400	400	400	400
<b>Total Revenue</b>		<b>6,120</b>	<b>2,100</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>
1000-05-0800-400000	Regular Employees	597,630	618,550	705,158	732,647	732,647	740,767
1000-05-0800-403000	Temporary Employees	1,652	0	19,300	19,300	19,300	19,300
1000-05-0800-405000	Overtime	1,654	1,402	3,000	3,000	3,000	3,000
1000-05-0800-450000	PERS	194,304	211,059	300,488	313,058	313,058	316,442
1000-05-0800-451000	Social Security	44,319	45,747	55,651	57,753	57,753	58,375
1000-05-0800-451500	Paid Family & Med Leave Ins	0	0	1,455	1,510	1,510	1,526
1000-05-0800-452000	Worker's Compensation	11,969	6,177	5,092	5,285	5,285	5,341
1000-05-0800-453000	Unemployment	8,969	3,720	4,365	4,530	4,530	4,578
1000-05-0800-454000	Medical and Dental Insurance	163,604	164,464	216,063	218,042	218,042	218,042
<b>Total Personnel Services</b>		<b>1,024,101</b>	<b>1,051,119</b>	<b>1,310,572</b>	<b>1,355,125</b>	<b>1,355,125</b>	<b>1,367,371</b>
1000-05-0800-509900	Other Professional Services	18,191	59,895	57,150	72,795	72,795	72,795
1000-05-0800-606000	Tools	4,086	4,208	3,000	3,000	3,000	3,000
1000-05-0800-606500	Fuel and Oil	2,023	2,232	1,200	2,500	2,500	2,500
1000-05-0800-611000	Safety Supplies	112	842	3,000	3,000	3,000	3,000
1000-05-0800-615000	Uniforms and Uniform Allowance	78	833	700	700	700	700
1000-05-0800-629500	Equipment-Noninventory	5,801	4,289	700	700	700	700
1000-05-0800-629502	Equipment-Noninv Computer Repl	0	0	0	3,400	3,400	3,400
1000-05-0800-645000	Equipment/Vehicle Rent	2,386	2,970	4,500	4,500	4,500	4,500
1000-05-0800-646000	Software	6,415	559	851	7,307	7,307	7,307
1000-05-0800-650000	Interdept Vehicle Exp	4,746	5,135	8,000	10,000	10,000	10,000
1000-05-0800-651000	Equip/Vehicle Maint & Repair	10,848	1,293	4,000	3,000	3,000	3,000
1000-05-0800-651002	Equip/Vehicle Service Contract	42,699	0	0	0	0	0
1000-05-0800-651042	Equip/Vehicle Maint	318	208	2,500	2,500	2,500	2,500
1000-05-0800-655000	Building and Grounds Maint	202,844	48,056	42,300	51,900	51,900	51,900
1000-05-0800-655002	B&G Maint Electrical Maint	8,046	15,634	20,300	20,300	20,300	20,300
1000-05-0800-655003	B&G Maint Mechanical Maint	945	43,089	22,500	33,000	33,000	33,000
1000-05-0800-655004	B&G Maint Jail Maint/Repair	24	3,300	7,500	7,500	7,500	7,500

Douglas County, Oregon  
General Fund  
Building Facilities

Department Detail

		Actual FY 19-20	Actual FY 20-21	Revised Budget FY 21-22	Proposed FY 22-23	Approved FY 22-23	Adopted FY 22-23
1000-05-0800-655005	B&G Maint Custodial Supplies	16,249	19,624	23,200	22,500	22,500	22,500
1000-05-0800-655006	B&G Maint Landscaping	6,327	12,128	7,400	9,700	9,700	9,700
1000-05-0800-655010	B&G Maint Structural M&R	82,385	88,153	62,300	333,500	333,500	333,500
1000-05-0800-655020	B&G Maint M&R Contracts	67,892	73,713	99,600	116,147	116,147	116,147
1000-05-0800-668001	Communication Telephone	3,935	541	700	700	700	700
1000-05-0800-668015	Communication Cell Phones	0	3,204	3,400	3,400	3,400	3,400
1000-05-0800-668501	Utilities Electric	315,124	310,613	324,000	314,000	314,000	314,000
1000-05-0800-668502	Utilities Heat	110,293	106,017	107,000	102,500	102,500	102,500
1000-05-0800-668503	Utilities Water and Sewer	89,150	91,977	105,900	96,300	96,300	96,300
1000-05-0800-668504	Utilities Garbage	6,130	5,998	7,500	7,300	7,300	7,300
1000-05-0800-672001	Fire/Liab Interdept Charges	6,600	4,200	3,600	3,600	3,600	3,600
1000-05-0800-740000	Office Supplies and Expenses	1,205	1,358	2,000	2,000	2,000	2,000
1000-05-0800-741000	Postage	143	34	100	100	100	100
1000-05-0800-755000	Travel	983	0	2,000	2,000	2,000	2,000
1000-05-0800-756000	Conventions Schools Seminars	1,956	2,271	2,500	5,000	5,000	5,000
1000-05-0800-780000	Legal Publication and Printing	144	1,568	400	400	400	400
1000-05-0800-785000	Pre-employment Testing	684	480	1,000	2,000	2,000	2,000
1000-05-0800-790000	Miscellaneous	1,409	0	0	0	0	0
<b>Total Materials and Services</b>		<b>1,020,171</b>	<b>914,422</b>	<b>930,801</b>	<b>1,247,249</b>	<b>1,247,249</b>	<b>1,247,249</b>
1000-05-0800-810099	Buildings & Improvement Noninv	258,334	53,861	895,000	0	0	0
1000-05-0800-820000	Furniture and Equipment	0	2,563	26,000	403,500	403,500	403,500
1000-05-0800-820099	Furniture and Equipment Noninv	9,057	2,300	0	0	0	0
<b>Total Capital Outlay</b>		<b>267,391</b>	<b>58,724</b>	<b>921,000</b>	<b>403,500</b>	<b>403,500</b>	<b>403,500</b>
<b>Total Expenditures</b>		<b>2,311,663</b>	<b>2,024,265</b>	<b>3,162,373</b>	<b>3,005,874</b>	<b>3,005,874</b>	<b>3,018,120</b>

Douglas County, Oregon  
General Fund  
Building Facilities

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 22-23	
	FY 19-20	FY 20-21	FTE FY 21-22	FTE	Amount
Building Facilities Director	1.00	1.00	1.00	1.00	104,707
Building Maintenance Supervisor	1.00	1.00	1.00	1.00	75,109
Building Maintenance Tech 3			1.00	1.00	48,869
Building Maintenance Tech 2	6.00	5.00	4.00	4.00	191,853
Building Maintenance Tech 1			1.00	1.00	36,589
Landscape & Outdoor Maint Tech		1.00	1.00	1.00	43,050
Custodian Foreman	1.00				
Custodian Supervisor		1.00	1.00	1.00	40,140
Custodian	5.40	5.40	4.40	4.40	142,430
Administrative Assistant	1.00	1.00	1.00	1.00	49,900
Total Regular	15.40	15.40	15.40	15.40	732,647
Temporary					19,300
Overtime					3,000
PERS		41.68%, 49.08%			313,058
Social Security		7.65%			57,753
Paid Family & Med Leave Ins		0.20%			1,510
Worker's Compensation		0.70%			5,285
Unemployment		0.60%			4,530
Medical & Dental Insurance		Varied			218,042
Total Personnel Services					1,355,125