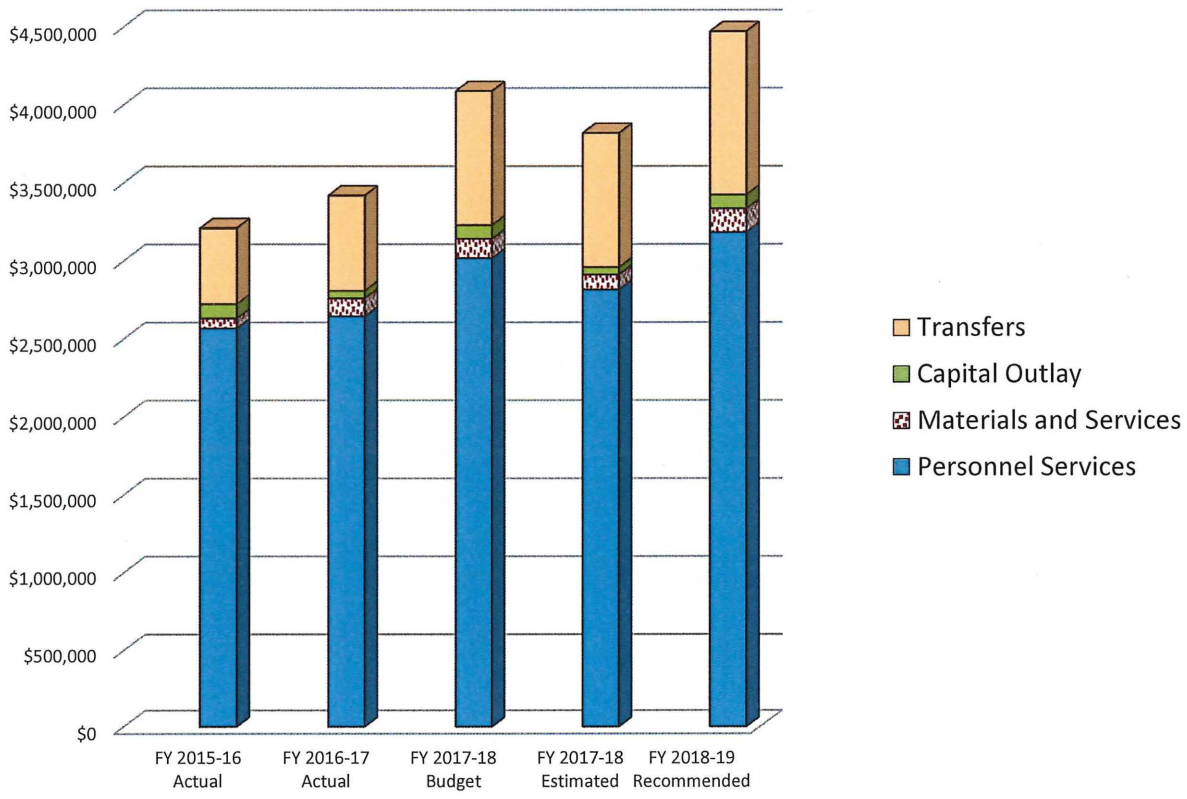
Building Operating Fund

BUILDING OPERATING FUND

RECOMMENDED FY 18-19



CITY OF BEAVERTON
BUDGET TREND ANALYSIS - FY 2015-16 TO FY 2018-19
With Explanations on Significant Changes between Budgeted 2017-18 and Recommended 2018-19

Fund **Building Operating**

	Actual FY 2015-16	Actual FY 2016-17	Budget FY 2017-18	Estimated FY 2017-18	Recommended FY 2018-19	% Change Budgeted Vs. Recommended
Personnel Services	$2,567,304	$2,644,326	$3,016,725	$2,813,898	$3,181,584	5.46%
Materials and Services	63,644	115,264	123,761	96,623	151,779	22.64%
Capital Outlay	92,278	47,893	87,500	47,750	88,500	1.14%
Transfers	486,233	610,285	859,263	859,263	1,046,588	21.80%
SUB-TOTAL	$3,209,459	$3,417,768	$4,087,249	$3,817,534	$4,468,451	
Contingency			1,514,396		2,040,707	
Reserve for equip.			190,250		88,107	
TOTAL	$3,209,459	$3,417,768	$5,791,895	$3,817,534	$6,597,265	
FTE's	22.35	22.35	22.35		22.35	

Explanation of item(s) that are significant (10% and greater than $10,000):

Personnel services:
The Recommended Budget includes step increases, COLA increases for SEIU, and Management as well as a 2.23% increase in retirement reserves contributions (PERS), medical insurance cost increases of 7.5% for the Kaiser Plan, and an 11% increase in MODA plans.

Materials and services:
FY 2018-19 reflects an anticipated increase in credit card transaction fees of $8K and an increase in professional services for E-Plan and E-Permitting review $26K

Capital Outlay:
No significant change

Transfers:
FY 2018-19 reflects an increase of additional transfers to the General Fund due to the subsidy during the economic downturn from FY 2005-06 to FY 2013-14.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 105 BUILDING OPERATING	**DEPARTMENT:** COMMUNITY DEVELOPMENT
PROGRAM: 0664 ADMINISTRATION	**PROGRAM MANAGER:** BRAD ROAST

Program Goal:
To support the Community Development Department's mission to facilitate, promote and plan for a safe and prosperous community by comprehensively preserving and enhancing development, a healthy economy, and sustainable growth of the city. To ensure compliance with mandated State Building Code standards, City development regulations and provide excellent customer service for the development community and occupants of buildings within the City of Beaverton.

City, Community and Department Goals, Priorities and Actions:
Council Goals, City Council Top Ten Priorities for 2018, City Council Honorable Mention Priorities for 2018, 2016 Beaverton Community Vision Action Items, and Community Development priorities that this program is involved in supporting include many of those listed in the overview of the Community Development Department. The Building Division supports these goals, priorities and actions items either through direct action or support of other divisions in the Community Development Department.

REQUIREMENTS	**FY 2015-16 ACTUAL**	**FY 2016-17 ACTUAL**	**FY 2017-18 BUDGETED**	**FY 2018-19 PROPOSED**	**FY 2018-19 ADOPTED**
POSITION	22.35	22.35	22.35	22.35	0.00
PERSONNEL SERVICES	$2,567,304	$2,644,326	$3,016,725	$3,181,584	$0
MATERIALS & SERVICES	63,644	115,264	123,761	151,779	0
CAPITAL OUTLAY	92,278	47,893	87,500	88,500	0
TRANSFERS	486,233	610,285	859,263	1,046,588	0
CONTINGENCY	0	0	1,704,646	2,128,814	0
TOTAL	**$3,209,459**	**$3,417,768**	**$5,791,895**	**$6,597,265**	**$0**

Funding Sources:	**FY 2015-16**	**FY 2016-17**	**FY 2017-18**	**FY 2018-19**	**FY 2018-19**
Beginning Working Capital	$1,955,554	$2,030,043	$1,853,820	$1,863,910	$0
Building Permit Fees	1,246,608	1,376,464	1,760,000	2,098,000	0
Plan Check Fee Commercial	821,053	699,598	640,000	795,000	0
Plan Check Fee Residential	44,032	76,999	133,000	155,000	0
Plan Check Fee Fire Safety	435,835	380,667	420,000	510,000	0
Plumbing & Mechanical	251,127	250,758	420,000	515,000	0
Electrical Inspection Fees	350,450	356,744	450,000	550,000	0
Sewer Inspection Fees	1,770	1,575	6,375	6,555	0
Miscellaneous Revenue	133,073	98,738	108,700	103,800	0

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 105 BUILDING OPERATING	**DEPARTMENT:** COMMUNITY DEVELOPMENT
PROGRAM: 0664 ADMINISTRATION	**PROGRAM MANAGER:** BRAD ROAST

Program Goal:
To ensure that construction of buildings, structures, and private sewer and water systems are safe for use and occupancy from fire, structural collapse, unsanitary conditions, electrical hazards, premature failure, and substandard construction through reasonable enforcement of the State Building Codes and coordination with other city and government agencies. To ensure plan review and inspection services are provided in a timely manner, thereby minimizing construction delays due to mandated services provided by this division and provide excellent customer service.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	1.85	1.85	1.85	1.85	0.00
PERSONNEL SERVICES	$271,472	$278,570	$290,466	$302,320	$0
MATERIALS & SERVICES	55,789	103,268	100,872	136,749	0
CAPITAL OUTLAY	92,278	47,893	87,500	88,500	0
TRANSFERS	486,233	610,285	859,263	1,046,588	0
CONTINGENCY	0	0	1,704,646	2,128,814	0
TOTAL	**$905,772**	**$1,040,016**	**$3,042,747**	**$3,702,971**	**$0**

Program Objective (services provided):

Objective #1: Provide Building Permit Counter Services

Outcomes: to ensure customers are provided with prompt and accurate service in a courteous and respectful manner; to process permit applications within 24 hours of receipt; to provide plan review and inspection staff with the information needed to perform their job; to ensure customers feel welcome and their needs are understood by staff.

Measured by: the annual number of permit applications received; and the number of permit applications processed within 24 hours of receipt.

Key Indicators: plan review and inspection staff receives complete and accurate permit information; customer service surveys provide positive feedback; and recognition of the cultural diversity of customers and staff performance that assists customers with English as a second language (through cultural diversity awareness, translation services, multi-lingual forms, handouts, etc.).

Objective #2: Perform Plan Reviews

Outcomes: to ensure customers are provided with prompt, friendly, and accurate plan reviews that reflect code requirements; to provide prompt communication with customers so they are informed as to the time frames and requirements throughout the plan review process; customers feel their needs are welcomed and understood by staff; the inspection staff and customers are provided with accurate code reviews and information so the project can be constructed and inspected with minimal corrections and/or changes; plans are reviewed within the target time frames for the Building Division; current and future users of the building and facilities are provided with reasonable safeguards from fire and life safety and health hazards.

Measured by: the number of plan review applications received; the number of plan reviews initiated within the target time frames for the Building Division; the number of over-the-counter plan reviews performed; and the number of Temporary Tenant Improvement Permits issued (to help expedite the construction process).

Key Indicators: the number of issues for customers and/or inspection staff related to incorrect or missing plan review information are minimized; plan revisions related to code-needed clarifications are minimized; customers find the plan review process to be easily understood and flexible; customer service surveys provide positive feedback; the recognition of the cultural diversity of customers (through cultural diversity awareness, multi-lingual forms, handouts, etc.). Staff operate with flexibility to work with customers to find solutions within the code.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 105 BUILDING OPERATING	**DEPARTMENT:** COMMUNITY DEVELOPMENT
PROGRAM: 0664 ADMINISTRATION	**PROGRAM MANAGER:** BRAD ROAST

Objective #3: Perform Field Inspections

Outcomes: customers are provided with prompt and accurate inspections that clearly communicate the inspection results; current and future users of the building and facilities are provided with reasonable safeguards from fire and life safety and health hazards; inspections are performed in less than 24 hours of request.

Measured by: the number of inspection requests received; the number of inspections performed within 24 hours of request; the number of inspections performed per inspector per day.

Key Indicators: the number of issues for customers related to inspections not performed within 24 hours of request are minimized; occupancy and use of buildings are allowed within customer's needs and expectations; customers feel their needs are welcomed and understood by staff; customer service surveys provide positive feedback; the recognition of the cultural diversity of customers (through cultural diversity awareness, multi-lingual forms, handouts, etc.).

Additional Objectives (services provided):

- Actively engage in the Development Review Process Planning and Implementation.
- Coordinate the operation of the CDD computer permit tracking system and management of an electronic plan review system.
- Enhance use of technology to maximize efficiency.
- Assign property addresses for new development and verification of existing properties when requested.
- Verify the applicability of State and regional regulations for development of property adjacent to wetland, floodplain, and sensitive watercourses.
- Ensure compliance regulations enacted to promote consistency in the administration and application of the State Building Codes.
- Coordinate with the Planning Division and Site Development Division as well as other City divisions and agencies on issuance of building permits and certificates of occupancy to ensure applicable laws and ordinances from other cities and outside agencies are satisfied.

Workload Measures:	**FY 2015-16 Actual**	**FY 2016-17 Actual**	**FY 2017-18 Budgeted/Revised**	**FY 2018-19 Proposed**
Number of inspections per year	26,995	22,681	27,400 / 24,300	25,300
Value of new building construction	$144,063,028	$208,121,955	$203,000,000 / $243,008,000	$278,050,000
Number of plan reviews per year	1,386	1,489	1,475 / 1,426	1,454

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 105 BUILDING OPERATING	**DEPARTMENT:** COMMUNITY DEVELOPMENT
PROGRAM: 0664 ADMINISTRATION	**PROGRAM MANAGER:** BRAD ROAST

Progress on FY 2017-18 Action Plan:

- Implement the public web address search function of the CDD permit system (To be included as part of the permit tracking, electronic permit/plan submittal system).
- Participate in the Development Review Process update (Phase 2). This includes: a comprehensive evaluation of technologies available for permit tracking, electronic permit/plan submittal and review; automated field inspections systems; instituting an outreach effort for open communication with the development community and customer service training and enhancement. (Ongoing)
- Continue implementation of the CDD collaborative management system.
- Continue producing annual report and recommendations for supporting the Building Division Operating Fund.
- Continue to update the comprehensive matrix of permit and development fees for comparison of city fee structure with other jurisdictions.
- Continue to explore affordable options to create and complete multi-lingual forms and handouts. (Ongoing. The division prioritized documents needing multi-lingual translation to be included in the project as funding is available.)
- Participate as needed in developing a comprehensive Housing Strategy. Beaverton Community Vision Action 106
- Develop informational handout on code items related to brewery businesses. Beaverton Community Vision Action 9 (Completed)
- Promote use of informational handout on code items developed for food cart businesses. Beaverton Community Vision Action 69 (Ongoing)
- Promote informational handout on code items related to accessory dwelling units. Beaverton Community Vision Actions 70, 101 and 102 (Ongoing)
- Facilitate plan review through enhanced coordination with Planning and Site Development for complex and/or unusual issues.
- Participate as needed in supporting 2017 City Council Top Priority for the Housing Plan with focus on Senior and Affordable housing.
- Participate as needed in supporting 2017 City Council Top Priority for Affordable Housing Tool box: Create a rich development tool box for low-income housing.
- Participate as needed in supporting 2017 City Council Priority Implement the Rental Housing Inspection Program
- Rapidly respond with needed information to support 2017 City Council Priority to Expand to an Extreme Weather Shelter (Completed)

FY 2018-19 Action Plan:

- Continue implementation of the CDD collaborative management system.
- Continue producing annual report and recommendations for supporting the Building Division Operating Fund.
- Continue to update the comprehensive matrix of permit and development fees for comparison of city fee structure with other jurisdictions.
- Continue to explore affordable options to create and complete multi-lingual forms and handouts. (Ongoing. The division prioritized documents needing multi-lingual translation to be included in the project as funding is available.)
- Participate as needed in developing a comprehensive Housing Strategy. Beaverton Community Vision Action 106
- Participate in the Development Review Process update (Phase 2). This includes: a comprehensive evaluation of technologies available for permit tracking, electronic permit/plan submittal and review; automated field inspections systems; instituting an outreach effort for open communication with the development community and customer service training and enhancement.
- Facilitate plan review through enhanced coordination with Planning and Site Development for complex and/or unusual issues. Continue promoting job start meetings, mid-project status meetings, and pre-occupancy meetings.
- Participate as needed in supporting 2017 City Council Top Priority for the Housing Plan with focus on Senior and Affordable housing.
- Participate as needed in supporting 2017 City Council Top Priority for Affordable Housing Tool box: Create a rich development tool box for low-income housing.
- Participate as needed in supporting 2017 City Council Priority Implement the Rental Housing Inspection Program

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 105 BUILDING OPERATING	**DEPARTMENT:** COMMUNITY DEVELOPMENT
PROGRAM: 0664 ADMINISTRATION	**PROGRAM MANAGER:** BRAD ROAST

Performance Measures:	**FY 2015-16 Actual**	**FY 2016-17 Actual**	**FY 2017-18 Budgeted/Revised**	**FY 2018-19 Proposed**
Percentage of inspections conducted within 24 hours of request (building, mechanical, plumbing, and electrical)	99%	99%	99%	99%
Percentage of plan reviews conducted within the Division's targeted time frames	98%	98%	99%	99%

Performance Outcomes and Program Trends:
To consistently provide building, plumbing, mechanical, electrical, and fire and life safety services so that: (1) inspections occur less than 24 hours from the date they are requested; and (2) plan reviews are conducted within the Division's targeted time frames, thereby reducing construction delays.

The Building Division has a dedicated and professional staff who are passionate about proper administration of the State Building Code and providing efficient service to our customers. The Division is keenly aware of the two distinct customer segments we serve. The Division strives to provide collaborative and progressive development review services for the construction and development industry, while also keeping in mind the needs of our secondary (and most important) customers, those who will live, work, and use these buildings and structures. Because public safety is the primary purpose of proper code administration, the Division must ensure plans and inspections properly reflect the minimum requirements of the State Building Code.

The State Building Code establishes the standards for the public's safety, and those standards are not always easy for the customer to meet. The Division, however, supports the performance-based nature of the State Building Code by providing flexibility in the process and frequently approves alternative methods to achieve the intent of the Code. The Division is an avid supporter of code administration consistency amongst jurisdictions in the metropolitan area. This includes continual involvement in the four-county (Washington, Clackamas, Multnomah and Clark) Building Officials Code Consistency Group. This assembly of experienced code administrators share e-mails and attend monthly meetings to address issues in response to customer needs/comments on code-related issues. The efforts of this group has resulted in greater consistency in code administration in the region.

As development in Beaverton continues to be very active, the Building Division works closely with developers and contractors to meet the needs of their particular construction schedule when possible. The division often issues phased permits on new construction either at the request of the customer or suggests it as a path to get construction started when unexpected design review process delays occur.

As part of the Design Review Process (Phase 2), the Division has been active in helping to develop and implement the process for electronic document review using software (Bluebeam) purchased in FY 17-18. Electronic document review saves customers time and money by allowing them to submit documents electronically. It also allows staff to collaborate more efficiently and effectively both with the development community and across internal development divisions.

The Division is expected to see the retirement of two experienced staff members in early FY 18-19 (Building Official and Commercial Plans Examiner). In order to mitigate the impact to our customer service, additional extra-help employee and professional services resources have been requested to assist with the workload during the hiring and transition process.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 105 BUILDING OPERATING	**DEPARTMENT:** COMMUNITY DEVELOPMENT
PROGRAM: 0664 ADMINISTRATION	**PROGRAM MANAGER:** BRAD ROAST

The Division continues to look for ways to provide the business community with code-related information specific to businesses commonly requiring permits. The Division has created informational handouts for food service, daycares, nail/beauty salon, and warehouse/manufacturing/storage businesses which cover the most important code items a business needs to have when looking to open or expand. These handouts are used by both the Building and Economic Development Divisions when helping customers.

In addition to creating informational handouts for the business community, the Division also recognizes the importance of providing educational information to homeowners so the permitting process is smooth and transparent. Currently, our City website has informational documents for homeowners ranging from typical deck details to converting a garage to habitable space. This information is in hard-copy form in a kiosk exclusively for homeowners in the 4th floor lobby.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 105 BUILDING OPERATING	**DEPARTMENT:** COMMUNITY DEVELOPMENT
PROGRAM: 0665 PLAN REVIEW AND PERMITS	**PROGRAM MANAGER:** BRAD ROAST

Program Goal:
To process permit applications and plans for new construction and alterations of single-family, multi-family, and commercial buildings. To conduct a thorough review of plans for compliance with the State Building Code within acceptable time frames and assist customers in navigating the city's development review process.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	8.75	8.75	8.75	8.75	0.00
PERSONNEL SERVICES	$904,326	$883,174	$1,080,594	$1,146,602	$0
MATERIALS & SERVICES	2,821	3,349	3,320	2,345	0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	**$907,147**	**$886,523**	**$1,083,914**	**$1,148,947**	**$0**

Program Objective (services provided):

Objective #1: Provide Building Permit Counter Services

Outcomes: to ensure customers are provided with prompt and accurate service in a courteous and respectful manner; to process permit applications within 24 hours of receipt; to provide plan review and inspection staff with the information needed to perform their job; to ensure customers feel their needs are welcomed and understood by staff.

Measured by: the annual number of permit applications received; and the number of permit applications processed within 24 hours of receipt.

Key Indicators: plan review and inspection staff receives complete and accurate permit information; customer service surveys provide positive feedback; and recognition of the cultural diversity of customers and staff performance that assists customers with English as a second language (through cultural diversity awareness, multi-lingual forms, handouts, etc.).

Objective #2: Perform Plan Reviews

Outcomes: to ensure customers are provided with prompt, friendly, and accurate plan reviews that reflect the code requirements; to provide prompt communication with customers so they are informed as to the time frames and requirements throughout the plan review process; customers feel their needs are welcomed and understood by staff; the inspection staff and customers are provided with accurate code reviews and information so the project can be constructed and inspected with minimal corrections and/or changes; plans are reviewed within the target time frames for the Building Division; current and future users of the building and facilities are provided with reasonable safeguards from fire and life safety and health hazards.

Measured by: the number of plans reviewed within the target time frames for the Building Division; the number of plan review applications received; the number of over-the counter plan reviews performed.

Key Indicators: the number of issues for customers and/or inspection staff related to incorrect or missing plan review information are minimized; plan revisions related to code-needed clarifications are minimized; customers find the plan review process to be easily understood and flexible; customer service surveys provide positive feedback; the recognition of the cultural diversity of customers (through cultural diversity awareness, multi-lingual forms, handouts, etc.). Single-family plan reviews are conducted within the 10-working day turnaround time to minimize construction delays. Commercial alteration plan reviews are conducted within the 15-working day turnaround time to minimize construction delays. New commercial plan reviews are conducted within the 30-working day turnaround time to minimize construction delays.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 105 BUILDING OPERATING	**DEPARTMENT:** COMMUNITY DEVELOPMENT
PROGRAM: 0665 PLAN REVIEW AND PERMITS	**PROGRAM MANAGER:** BRAD ROAST

Workload Measures:	**FY 2015-16 Actual**	**FY 2016-17 Actual**	**FY 2017-18 Budgeted/Revised**	**FY 2018-19 Proposed**
Single-Family Plan Review				
Number of reviews per year	133	148 / 165	215 / 200	235
Number of plan revisions requiring review per year (new, alterations and additions)	54	93	100 / 135	100
Commercial Alteration Plan Review				
Number of reviews per year	687	726	650 / 625	600
Number of plan revisions requiring review per year	309	330	310 / 280	300
Commercial Plan Review				
Number of reviews per year	15	22	25 / 21	19
Number of plan revisions requiring review per year	170	153	170 / 165	140
Single-Family Plan Review				
Percentage of plans reviews initiated within target timeframe of 10 working days of application to begin the review (target is 99%)	98%	99%	99% / 99%	98%
Number of single-family alteration plan reviews approved over the counter	25	29	20 / 20	20
Commercial Alteration Plan Review				
Percentage of plans reviews initiated within target timeframe of 15 working days of application to begin the review (target is 95%)	98%	98%	99% / 98%	99%
Number of commercial alteration plan reviews approved over the counter	477	498	410 / 462	450
Commercial Plan Review				
Percentage of plans reviews initiated within target timeframe of 30 working days of application to begin the review (target is 95%)	98%	98%	99% / 98%	98%

Where the complexity of a project is such that it cannot be approved over the counter, staff offer temporary TI permits to help construction schedules. The temporary TI permits may not be able to be offered at the initial permit submittal, but often can occur after an initial plan review has been completed so the contactor can be made aware of code items that affect the project.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 105 BUILDING OPERATING	**DEPARTMENT:** COMMUNITY DEVELOPMENT
PROGRAM: 0665 PLAN REVIEW AND PERMITS	**PROGRAM MANAGER:** BRAD ROAST

Performance Outcomes and Program Trends:
Currently, there have been preliminary development applications submitted for over 2,000 lots (most are in the South Cooper Mountain area). While new lot availability will not start to until the end of FY 17-18, FY 18-19 and beyond has the potential for a flood of lot development. This development potential supports a projection of 130 new single-family homes for FY 2017-18.

Multi-family development is expected to continue at a strong pace into FY 18-19. Low vacancy rates and continued housing market demand support continued growth in multi-family buildings which includes a trend towards multi-story (3-5 story) buildings over grade level or below grade parking.

The City is expected to see the continued trend towards construction of larger and more complex buildings into FY 18-19, with significant projects such as the: Westgate Hotel; Public Safety Building; Beaverton Center for the Arts; William Walker Elementary School replacement; and several multi-story apartment projects. This supports FY 18-19 revenue projections that are expected to reach a record setting $4.6 million.

The Building Division maintains target timeframes for initiating plan reviews. In most cases, once a plan review has been completed, the applicant needs to respond to code issues with revised documents. There can be one or more back-checks of the revised documents depending on how complete the initial plans are and the responses to the code issues. Once the plans are approved and all other city department/division approvals have been obtained by the applicant, the building permit will be issued. Where possible, the Division uses phased permits (such as foundation permits), over-the-counter plan reviews and temporary permits to assist the development community. The Building Division will also continue to utilize consultant plan review services to maintain plan review target timeframes.

ITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 105 BUILDING OPERATING	**DEPARTMENT:** COMMUNITY DEVELOPMENT
PROGRAM: 0666, 0667, 0668 INSPECTIONS	**PROGRAM MANAGER:** BRAD ROAST

Program Goal:
To provide building, mechanical (heating, ventilation, and air conditioning), plumbing, electrical, fire sprinkler, and alarm inspections within acceptable time frames established by the development community for construction regulated by the State-adopted specialty codes, thereby assisting in keeping construction projects proceeding with a minimum of delays due to required inspections. To provide high quality, accurate inspections to afford users and occupants of buildings and structures with safe and hazard-free use. To provide resources to maintain inspection levels (15 to 18 inspections per inspector is accepted industry performance measure for an average inspection day) that promote quality and accurate inspections, thereby ensuring safer buildings and structures.

Building Inspection 0666

REQUIREMENTS	**FY 2015-16 ACTUAL**	**FY 2016-17 ACTUAL**	**FY 2017-18 BUDGETED**	**FY 2018-19 PROPOSED**	**FY 2018-19 ADOPTED**
POSITION	5.75	5.75	5.75	5.75	0.00
PERSONNEL SERVICES	$731,990	$746,956	$805,891	$838,791	$0
MATERIALS & SERVICES	944	2,118	6,670	3,330	0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	**$732,934**	**$749,074**	**$812,561**	**$842,121**	**$0**

Plumbing & Mechanical 0667

REQUIREMENTS	**FY 2015-16 ACTUAL**	**FY 2016-17 ACTUAL**	**FY 2017-18 BUDGETED**	**FY 2018-19 PROPOSED**	**FY 2018-19 ADOPTED**
POSITION	3.00	3.00	3.00	3.00	0.00
PERSONNEL SERVICES	$364,624	$400,683	$452,322	$459,692	$0
MATERIALS & SERVICES	2,154	1,792	3,455	2,460	0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	**$366,778**	**$402,475**	**$455,777**	**$462,152**	**$0**

Electrical Plan Review & Inspection 0668

REQUIREMENTS	**FY 2015-16 ACTUAL**	**FY 2016-17 ACTUAL**	**FY 2017-18 BUDGETED**	**FY 2018-19 PROPOSED**	**FY 2018-19 ADOPTED**
POSITION	3.00	3.00	3.00	3.00	0.00
PERSONNEL SERVICES	$294,892	$334,943	$387,452	$434,179	$0
MATERIALS & SERVICES	1,936	4,737	9,444	6,895	0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	**$296,828**	**$339,680**	**$396,896**	**$441,074**	**$0**

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 105 BUILDING OPERATING	**DEPARTMENT:** COMMUNITY DEVELOPMENT
PROGRAM: 0666, 0667, 0668 INSPECTIONS	**PROGRAM MANAGER:** BRAD ROAST

Program Objective (services provided):
Objective: Perform Field Inspections

Outcomes: Customers are provided with prompt and accurate inspections that clearly communicate the inspection results; current and future users of the building and facilities are provided with reasonable safeguards from fire and life safety and health hazards; inspections are performed in less than 24 hours of request.

Measured by: the number of inspections performed within 24 hours of request; the number of inspection requests received; the number of inspections performed per inspector per day.

Key Indicators: The number of issues for customers related to inspections not performed within 24 hours of request are minimized; occupancy and use of buildings are allowed within customers' needs and expectations; customers feel their needs are welcomed and understood by staff; customer service surveys provide positive feedback; the recognition of the cultural diversity of customers (through cultural diversity awareness, multi-lingual forms, handouts, etc.).

Additional Objectives (services provided):

- Coordinate the operation of the CDD computer permit tracking system and management of an electronic plan review system.
- Enhance use of technology to maximize efficiency.
- Assign property addresses for new development and verification of existing properties when requested.
- Verify the applicability of State and regional regulations for development of property adjacent to wetland, floodplain, and sensitive watercourses.
- Ensure compliance regulations enacted to promote consistency in the administration and application of the State Building Codes.
- Coordinate with the Planning Division and Site Development Division as well as other city divisions and agencies on issuance of building permits and certificates of occupancy to ensure applicable laws and ordinances from other cities and outside agencies are satisfied.

Perform inspections, which are customer-friendly, positive, and responsive to citizens and businesses.

Perform high quality, accurate inspections of building, plumbing, mechanical, electrical, and fire and life safety projects for compliance with the State of Oregon Specialty Codes.

Provide inspection service within acceptable time frames established by the development community and State statutes.

Provide the resources for training and cross-training to maintain inspector certifications, and enable inspectors to hold several certifications for higher quality and more efficient inspections, keep abreast of current developments in the construction trades, partner with the development community to provide high quality, timely, and accurate inspections, thereby assisting in keeping construction projects proceeding with a minimum of delays.

Workload Measures:	**FY 2015-16 Actual**	**FY 2016-17 Actual**	**FY 2017-18 Budgeted/Revised**	**FY 2018-19 Proposed**
Building & Mechanical Inspection Program #0666:				
Number of inspection requests	12,662	13,100/11,177	13,300 / 12,100	12,800
Number of commercial and multi-family inspection requests	7,103	7,300/6,572	7,250 / 6,950	7,050
Number of residential inspection requests	5,559	5,800/4,605	6,050 / 5,150	5,750
Plumbing Inspection & Plan Review Program #0667:				
Number of inspection requests	5,962	5,200/4,708	6,600 / 5,200	5,400
Electrical Inspection & Plan Review Program #0667:				
Number of inspection requests	8,371	7,400/6,796	7,500 / 7,000	7,100

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 105 BUILDING OPERATING	**DEPARTMENT:** COMMUNITY DEVELOPMENT
PROGRAM: 0666, 0667, 0668 INSPECTIONS	**PROGRAM MANAGER:** BRAD ROAST

Performance Measures:	**FY 2015-16 Actual**	**FY 2016-17 Actual**	**FY 2017-18 Budgeted/Revised**	**FY 2018-19 Proposed**
Building & Mechanical Inspection Program #0666:				
Number of inspections conducted in less than 24 hours of request	12,535	11,177	13,167 / 11,797	12,672
Number of inspections per year, per inspector	2,532[2,3]	2,235	2,660 / 2,395	2,534
Number of inspections per day, per inspector	14[2,3]	13[4]	15 / 14[4]	15[4]
Plumbing Inspection & Plan Review Program #0667:				
Number of inspections conducted in less than 24 hours of request	5,902	4,708	6,534 / 5,148	5,346
Number of inspections per year, per inspector	2,384[1]	1,883	2,640 / 2,059	2,138
Number of inspections per day, per inspector	14[1]	11	15 / 12	12
Electrical Inspection & Plan Review Program #0668:				
Number of inspections conducted in less than 24 hours of request	8,287	6,796	7,425 / 6,930	7,029
Number of inspections per year, per inspector	3,348[1]	2,718	3,000 / 2,772	2,811
Number of inspections per day, per inspector	19[1]	16	17 / 16	16

([1]) Indicates the result of adding one additional staff (from 2 to 3) revising the number of average daily inspections per day in each of the Plumbing and Electrical programs that occurred beginning in late September and early October FY 2015-16.

([2]) Indicates the result of adding one additional staff (from 4 to 5) revising the number of average daily inspections per day in the Building/Mechanical program that occurred beginning in April FY 2014-15 affecting the numbers posted in FY 15-16.

([3]) Indicates numbers that do not include a percentage of electrical and plumbing inspections completed by building/mechanical inspectors with residential electrical and plumbing certifications. After these numbers are included, the adjusted numbers are 8 percent for FY 15-16 which changes the average daily inspections performed to 17 for FY 15-16.

([4]) Indicates an average 8 percent of electrical and plumbing inspections completed by building/mechanical inspectors. Actual inspection numbers were slightly lower than projected for FY 16-17 for a daily average of 14. We forecast for a daily average 15 per building/mechanical inspector for the remainder of FY 17-18 and 16 projected for FY 18-19.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2018-19 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 105 BUILDING OPERATING	**DEPARTMENT:** COMMUNITY DEVELOPMENT
PROGRAM: 0666, 0667, 0668 INSPECTIONS	**PROGRAM MANAGER:** BRAD ROAST

Performance Outcomes and Program Trends:

Resources are provided to conduct 100 percent of the inspections requested for the users and occupants of buildings and structures with the potential of safe and hazard-free use.

Continue to conduct 99 percent of requested inspections within 24 hours to reduce the costs of construction delays and customer inconvenience due to required inspections.

A slight increase in inspection activity for FY 18-19 is supported by: projected increase in new single-family home permit activity; continued market demand for multi-family/mixed use housing; a new school and commercial projects as well as the anticipated steady tenant improvement permit activity.

Original projections for inspection levels for FY 17-18 have been adjusted to reflect many projects that have or will start later than expected. This resulted in adjusting inspection loads for FY 17-18 down slightly. Some contributing factors are no anticipated pipe bursting CIP projects for FY 17-18, construction delays caused by poor weather, and other factors beyond the Division's control. In addition, as the City grows vertically, large and complex multiple-story projects require more time per inspection, resulting in a decrease in the total number of inspections, but increase in workload. With the amount of new single family residential, commercial, and multifamily permits just issued or ready for issuance, projections from early spring 2018 through FY 18-19 are very positive and inspection services are anticipated to stay within industry standards (15–18 average maximum inspections per inspector per day).

Excluding inclement weather days, inspection services is meeting the performance measure of conducting 99 percent of inspections within a 24-hour period of being requested. Inspection services will be able to continue to meet this performance measure by maintaining appropriate staffing levels, having the inspection supervisor perform field inspections as needed, as well as having access to on-call inspection staff to maintain staffing levels when staff is not available due to time off for vacations, training, or illness.

The State Building Codes Division has launched a series of inspection cross-training courses which are available at varying times throughout each calendar year. Cross-training enables staff to perform multiple types of inspections at a single location, allows for better use of the city's personnel resources, and provide optimum customer service. One staff member has successfully completed an online course for a residential building/mechanical and is now certified. Another staff member has completed a residential plumbing cross-training program and is now certified. Additional cross-training is proposed for several other staff members in FY 18-19.

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 105 BUILDING OPERATING FUND DEPT: 03 REVENUE

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 BEGINNING WORKING CAPITAL														
301 BEGINNING WORKING CAPITAL														
	-1,955,554		-2,030,043		-1,853,820		-1,853,820	-1,853,820	-1,993,910		-1,863,910			
TOTAL CLASS: 05 BEGINNING WORKING CAPITAL														
	-1,955,554		-2,030,043		-1,853,820		-1,853,820	-1,853,820	-1,993,910		-1,863,910			
CLASS: 20 PERMITS & FEES														
333 BUILDING PERMITS FEES														
	-1,246,608		-1,376,464		-1,760,000		-1,173,191	-1,800,000	-2,060,000		-2,060,000			
334 PLAN CHECK FEE - COMMERCIAL														
	-821,053		-699,598		-640,000		-492,186	-590,000	-795,000		-795,000			
335 PLAN CHECK FEE - RESIDENT														
	-44,032		-76,999		-133,000		-91,278	-97,400	-155,000		-155,000			
336 PLAN CHECK FEE - FIRE SAFE														
	-435,835		-380,667		-420,000		-241,400	-345,000	-510,000		-510,000			
338 INSPECTION FEES - PLUMBING														
	-251,127		-250,758		-420,000		-215,117	-365,000	-515,000		-515,000			
341 INSPECTION FEES - ELECTRICAL														
	-350,450		-356,744		-450,000		-332,354	-480,000	-550,000		-550,000			
358 SEWER INSPECTION FEES														
	-1,770		-1,575		-6,375		-2,140	-3,615	-6,555		-6,555			
602 MISCELLANEOUS SMALL PERMIT FEES														
									-38,000		-38,000			
TOTAL CLASS: 20 PERMITS & FEES														
	-3,150,875		-3,142,805		-3,829,375		-2,547,666	-3,681,015	-4,629,555		-4,629,555			
CLASS: 35 MISCELLANEOUS REVENUES														
384 INVESTMENT INTEREST EARNINGS														
	-15,114		-23,913		-28,700		-24,514	-35,500	-41,800		-41,800			
389 MISCELLANEOUS REVENUES														

0477

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 105 BUILDING OPERATING FUND DEPT: 03 REVENUE

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	-57,191		-65,961		-80,000		-82,886	-105,000	-62,000		-62,000			
399 REIMBURSEMENTS - OTHER														
			-200											
756 PERS RSRV DISTRIB-NON GAAP REV														
	-51,896													
757 MED/LIFE INS PREM REFUND DISTRIBUTION														
	-8,872		-8,664				-6,109	-6,109						
TOTAL CLASS: 35 MISCELLANEOUS REVENUES														
	-133,073		-98,738		-108,700		-113,509	-146,609	-103,800		-103,800			
TOTAL DEPARTMENT: 03 REVENUE														
	-5,239,502		-5,271,586		-5,791,895		-4,514,995	-5,681,444	-6,727,265		-6,597,265			

0478

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 105 BUILDING OPERATING FUND DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES														
027 SR. STRUCTURAL PLANS EXAMINER														
	82,999	1.00	89,827	1.00	96,476	1.00	76,078	96,490	98,905	1.00	98,905	1.00		
041 COMMUNITY DEVELOPMENT DIRECTOR														
	7,430	.05	7,572	.05	7,713	.05	6,080	7,713	7,903	.05	7,903	.05		
073 BUILDING OFFICIAL														
	107,299	1.00	109,304	1.00	111,351	1.00	87,793	111,345	114,128	1.00	114,128	1.00		
076 OFFICE SUPERVISOR														
	6,437	.10	6,557	.10	6,682	.10	5,884	7,858	7,971	.10	7,971	.10		
118 ELECTRICAL INSPECTOR LEAD														
	70,750	1.00	75,725	1.00	87,340	1.00	65,022	85,491	95,437	1.00	95,437	1.00		
120 PLANS EXAMINER 2														
	250,266	3.00	246,625	3.00	258,131	3.00	203,946	259,183	266,905	3.00	266,905	3.00		
121 BUILDING INSPECTOR														
	414,144	5.00	432,086	5.00	447,169	5.00	353,496	450,743	465,554	5.00	465,554	5.00		
127 PLUMBING INSPECTOR LEAD														
	92,209	1.00	94,231	1.00	100,274	1.00	79,783	100,814	103,328	1.00	103,328	1.00		
128 ELECTRICAL INSPECTOR														
	138,852	2.00	147,123	2.00	161,961	2.00	99,696	142,223	167,187	2.00	167,187	2.00		
129 PLUMBING INSPECTOR														
	136,047	2.00	161,958	2.00	175,499	2.00	135,626	173,132	177,592	2.00	177,592	2.00		
142 SENIOR PLANS EXAMINER														
	92,982	1.00	94,719	1.00	96,476	1.00	76,078	96,490	98,905	1.00	98,905	1.00		
144 SENIOR FIELD INSPECTOR - BLDG														
	100,874	1.00	102,775	1.00	104,701	1.00	81,441	100,832	107,327	1.00	107,327	1.00		
150 STRUCTURAL PLANS EXAMINER														
	61,127	1.00	74,641	1.00	79,812	1.00	64,325	81,766	88,312	1.00	88,312	1.00		
221 SUPPORT SPECIALIST 2														
	9,608	.20	10,324	.20	10,857	.20	8,453	10,694	11,512	.20	11,512	.20		
225 PERMIT TECHNICIAN														

0479

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 105 BUILDING OPERATING FUND DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	132,801	3.00	105,449	3.00	195,117	3.00	89,053	111,375	163,456	3.00	163,456	3.00		
275 TEMPORARY EMPLOYEES														
	22,386		15,145		48,529		20,541	45,536	81,381		81,381			
299 PAYROLL TAXES AND FRINGES														
	841,093		870,265		1,028,637		735,065	932,213	1,082,492		1,125,781			
TOTAL CLASS: 05 PERSONNEL SERVICES														
	2,567,304	22.35	2,644,326	22.35	3,016,725	22.35	2,188,360	2,813,898	3,138,295	22.35	3,181,584	22.35		
CLASS: 10 MATERIALS & SERVICES														
301 OFFICE EXPENSE														
	1,697		1,514		2,100		1,895	2,100	2,100		2,100			
303 OFFICE FURNITURE & EQUIPMENT														
	1,359		540		1,450		1,451	1,450	1,190		1,190			
304 DEPARTMENT EQUIPMENT EXPENSE														
	1,284		1,517		2,125		297	1,750	1,925		1,925			
305 SPECIAL DEPARTMENT SUPPLIES														
	1,275		756		800		94	650	800		800			
307 MEMBERSHIP FEES														
	1,977		6,484		3,432		1,665	3,872	4,130		4,130			
308 PERIODICALS & SUBSCRIPTIONS														
	4,611		1,154		10,350		5,449	10,350	3,700		3,700			
317 COMPUTER EQUIPMENT														
	5,662		35,473								15,000			
321 TRAVEL,TRAINING & SUBSISTENCE														
	8,982		16,967		22,968		12,831	18,500	18,715		18,715			
328 MEALS & RELATED EXPENSE														
	147		71		175		74	125	175		175			
330 MILEAGE REIMBURSEMENT														
	54		93		125		49	50	125		125			
341 COMMUNICATIONS EXPENSE														

0480

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 105 BUILDING OPERATING FUND DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	4,295		7,387		8,796		6,547	8,796	8,724		8,724			
342 DATA COMMUNICATION EXPENSE														
			9,651		8,160		5,038	7,200	6,240		6,240			
361 UNIFORMS & SPECIAL CLOTHING														
	641		840		1,410		720	1,410	1,575		1,575			
371 EQUIPMENT OPER & MAINT EXPENSE														
	350				370			370	380		380			
377 PUBLIC RELATIONS EXPENSE														
	1,000		1,500		2,000		1,000	2,000	2,000		2,000			
406 BANK SERVICE FEES														
	26,290		31,317		27,000		25,899	33,000	35,000		35,000			
511 PROFESSIONAL SERVICES														
	4,020				32,500		6,000	5,000	50,000		50,000			
TOTAL CLASS: 10 MATERIALS & SERVICES														
	63,644		115,264		123,761		69,009	96,623	136,779		151,779			
CLASS: 15 CAPITAL OUTLAY														
641 VEHICLES														
	92,278		47,893		50,000		47,750	47,750	51,000		51,000			
675 COMPUTER SOFTWARE PACKAGES														
					37,500				37,500		37,500			
TOTAL CLASS: 15 CAPITAL OUTLAY														
	92,278		47,893		87,500		47,750	47,750	88,500		88,500			
CLASS: 25 TRANSFERS														
801 TRSFR TO GENERAL FD - OVERHEAD														
	317,605		413,812		404,014		336,678	404,014	436,951		698,063			
816 TRSFRS TO REPROGRAPHICS FUND														
	9,044		7,578		8,807		4,326	8,807	7,762		7,762			
817 TRSFRS TO GARAGE FUND														

0481

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 105 BUILDING OPERATING FUND DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	40,029		43,062		49,673		25,144	49,673	52,952		52,952			
818 TRSFRS TO ISD-ALLOCATED														
	119,555		145,833		182,009		151,674	182,009	195,395		195,395			
835 TRSFR TO GF, BVTN BLDG OPERATIONS														
					92,148		76,790	92,148	46,074		46,074			
836 TRSFR TO GF, BVTN BLDG DEBT SVC														
					122,612		102,177	122,612	46,342		46,342			
TOTAL CLASS: 25 TRANSFERS														
	486,233		610,285		859,263		696,789	859,263	785,476		1,046,588			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
991 CONTINGENCY - UNRESERVED														
					1,514,396				2,490,108		2,040,707			
996 RESERVE - EQUIPMENT REPLACEMT														
					190,250				88,107		88,107			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
					1,704,646				2,578,215		2,128,814			
TOTAL DEPARTMENT: 70 COMMUNITY DEVELOPMENT DEPT														
	3,209,459	22.35	3,417,768	22.35	5,791,895	22.35	3,001,908	3,817,534	6,727,265	22.35	6,597,265	22.35		

0482

BUILDING OPERATING FUND
FY 2017-18 ADOPTED

Code	Position Title	Actual FY 16-17	Adopted FY 17-18	New	Transfer	Reclass	Deleted	Ending FY 17-18
27	SR. STRUCTURAL PLANS EXAMINER	1.00	1.00					1.00
41	COMMUNITY DEVELOPMENT DIRECTOR	0.05	0.05					0.05
73	BUILDING OFFICIAL	1.00	1.00					1.00
76	OFFICE SUPERVISOR	0.10	0.10					0.10
118	ELECTRICAL INSPECTOR LEAD	1.00	1.00					1.00
120	PLANS EXAMINER 2	3.00	3.00					3.00
121	BUILDING INSPECTOR	5.00	5.00					5.00
127	PLUMBING INSPECTOR LEAD	1.00	1.00					1.00
128	ELECTRICAL INSPECTOR	2.00	2.00					2.00
129	PLUMBING INSPECTOR	2.00	2.00					2.00
142	SENIOR PLANS EXAMINER	1.00	1.00					1.00
144	SENIOR FIELD INSPECTOR - BLDG	1.00	1.00					1.00
150	STRUCTURAL PLANS EXAMINER	1.00	1.00					1.00
221	SUPPORT SPECIALIST 2	0.20	0.20					0.20
225	PERMIT TECHNICIAN	3.00	3.00					3.00
	Total	**22.35**	**22.35**	**0.00**	**0.00**	**0.00**	**0.00**	**22.35**

FY 2018-19 PROPOSED

Code	Position Title	Ending FY 17-18	New	Transfer	Reclass	Deleted	Proposed FY 18-19
27	SR. STRUCTURAL PLANS EXAMINER	1.00					1.00
41	COMMUNITY DEVELOPMENT DIRECTOR	0.05					0.05
73	BUILDING OFFICIAL	1.00					1.00
76	OFFICE SUPERVISOR	0.10					0.10
118	ELECTRICAL INSPECTOR LEAD	1.00					1.00
120	PLANS EXAMINER 2	3.00					3.00
121	BUILDING INSPECTOR	5.00					5.00
127	PLUMBING INSPECTOR LEAD	1.00					1.00
128	ELECTRICAL INSPECTOR	2.00					2.00
129	PLUMBING INSPECTOR	2.00					2.00
142	SENIOR PLANS EXAMINER	1.00					1.00
144	SENIOR FIELD INSPECTOR - BLDG	1.00					1.00
150	STRUCTURAL PLANS EXAMINER	1.00					1.00
221	SUPPORT SPECIALIST 2	0.20					0.20
225	PERMIT TECHNICIAN	3.00					3.00
	Total	**22.35**	**0.00**	**0.00**	**0.00**	**0.00**	**22.35**

BP WORKSHEET & JUSTIFICATION

FUND: 105 BUILDING OPERATING FUND
DEPT: 03 REVENUE
PROGRAM: 0000 UNRESTRICTED

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 BEGINNING WORKING CAPITAL													
301 BEGINNING WORKING CAPITAL													
	1,955,554		2,030,043		1,853,820		1,853,820	1,993,910		1,863,910			
TOTAL CLASS: 05 BEGINNING WORKING CAPITAL													
	1,955,554		2,030,043		1,853,820		1,853,820	1,993,910		1,863,910			
CLASS: 20 PERMITS & FEES													
333 BUILDING PERMITS FEES													
	1,246,608		1,376,464		1,760,000		1,800,000	2,060,000		2,060,000			
334 PLAN CHECK FEE - COMMERCIAL													
	821,053		699,598		640,000		590,000	795,000		795,000			
335 PLAN CHECK FEE - RESIDENT													
	44,032		76,999		133,000		97,400	155,000		155,000			
336 PLAN CHECK FEE - FIRE SAFE													
	435,835		380,667		420,000		345,000	510,000		510,000			
338 INSPECTION FEES - PLUMBING													
	251,127		250,758		420,000		365,000	515,000		515,000			
341 INSPECTION FEES - ELECTRICAL													
	350,450		356,744		450,000		480,000	550,000		550,000			
358 SEWER INSPECTION FEES													
	1,770		1,575		6,375		3,615	6,555		6,555			
602 MISCELLANEOUS SMALL PERMIT FEES													
								38,000		38,000			
TOTAL CLASS: 20 PERMITS & FEES													
	3,150,875		3,142,805		3,829,375		3,681,015	4,629,555		4,629,555			
CLASS: 35 MISCELLANEOUS REVENUES													
384 INVESTMENT INTEREST EARNINGS													
	15,114		23,913		28,700		35,500	41,800		41,800			
389 MISCELLANEOUS REVENUES													
	57,191		65,961		80,000		105,000	62,000		62,000			
399 REIMBURSEMENTS - OTHER													
			200										
756 PERS RSRV DISTRIB-NON GAAP REV													
	51,896												

BP WORKSHEET & JUSTIFICATION

FUND: 105 BUILDING OPERATING FUND
DEPT: 03 REVENUE
PROGRAM: 0000 UNRESTRICTED

OBJ	OBJECT DESCRIPTION / JUSTIFICATIONS
301	BEGINNING WORKING CAPITAL
333	BUILDING PERMITS FEES FY 15-16 IS BASED UPON 40 SINGLE FAMILY RESIDENTIAL UNITS, 183 MULTI FAMILY UNITS AND 15 NEW COMMERCIAL BUILDINGS FY 16-17 ESTIMATED IS BASED UPON 40 SINGLE FAMILY RESIDENTIAL UNITS, 460 MULTI FAMILY UNITS AND 17 NEW COMMERCIAL BUILDINGS FY 17-18 ESTIMATED IS BASED UPON 75 SINGLE FAMILY RESIDENTIAL UNITS, 400 MULTI FAMILY UNITS AND 15 NEW COMMERCIAL BUILDINGS FY 18-19 PROPOSED IS BASED UPON 150 SINGLE FAMILY RESIDENTIAL UNITS, 540 MULTI FAMILY UNITS AND 15 NEW COMMERCIAL BUILDINGS
334	PLAN CHECK FEE - COMMERCIAL
335	PLAN CHECK FEE - RESIDENT
336	PLAN CHECK FEE - FIRE SAFE
338	INSPECTION FEES - PLUMBING
341	INSPECTION FEES - ELECTRICAL
358	SEWER INSPECTION FEES
602	MISCELLANEOUS SMALL PERMIT FEES FEES FROM MISCELLANEOUS SMALL PERMITS THIS REVENUE WAS PREVIOUSLY ACCOUNTED FOR IN ACCOUNT 389
384	INVESTMENT INTEREST EARNINGS INTEREST EARNINGS IS BASED ON AVAILABLE CASH BALANCES AND INTEREST RATES: FY 15-16 BUDGETED INTEREST EARNINGS ARE BASED UPON .50% FY 16-17 BUDGETED INTEREST EARNINGS ARE BASED UPON .55% FY 17-18 BUDGETED INTEREST EARNINGS ARE BASED UPON 1.10% FY 18-19 BUDGETED INTEREST EARNINGS ARE BASED UPON 1.75%
389	MISCELLANEOUS REVENUES ADMINISTRATION FEE FOR COLLECTING: METRO CONSTRUCTION EXCISE TAX THPRD SYSTEM DEVELOPMENT FEES SCHOOL CONSTRUCTION EXCISE TAX
399	REIMBURSEMENTS - OTHER
756	PERS RSRV DISTRIB-NON GAAP REV RETIREMENT RESERVE $1 MILLION DISTRIBUTION TO OPERATING FUNDS

BP WORKSHEET & JUSTIFICATION

FUND: 105 BUILDING OPERATING FUND
DEPT: 03 REVENUE
PROGRAM: 0000 UNRESTRICTED

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
757 MED/LIFE INS PREM REFUND DISTRIBUTION													
	8,872		8,664				6,109						
TOTAL CLASS: 35 MISCELLANEOUS REVENUES													
	133,073		98,738		108,700		146,609	103,800		103,800			
TOTAL PROGRAM: 0000 UNRESTRICTED													
	5,239,502		5,271,586		5,791,895		5,681,444	6,727,265		6,597,265			
TOTAL DEPARTMENT: 03 REVENUE													
	5,239,502		5,271,586		5,791,895		5,681,444	6,727,265		6,597,265			

BP WORKSHEET & JUSTIFICATION

FUND: 105 BUILDING OPERATING FUND
DEPT: 03 REVENUE
PROGRAM: 0000 UNRESTRICTED

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

757 MED/LIFE INS PREM REFUND DISTRIBUTION
MODA MEDICAL INSURANCE PREMIUM EXPERIENCE REBATE DISTIBUTION TO OPERATING FUNDS

BP WORKSHEET & JUSTIFICATION

FUND: 105 BUILDING OPERATING FUND
DEPT: 70 COMMUNITY DEVELOPMENT DEPT
PROGRAM: 0664 BLDG DIVISION ADMINISTRATION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES													
041 COMMUNITY DEVELOPMENT DIRECTOR													
	7,430	.05	7,572	.05	7,713	.05	7,713	7,903	.05	7,903	.05		
073 BUILDING OFFICIAL													
	107,299	1.00	109,304	1.00	111,351	1.00	111,345	114,128	1.00	114,128	1.00		
076 OFFICE SUPERVISOR													
	6,437	.10	6,557	.10	6,682	.10	7,858	7,971	.10	7,971	.10		
142 SENIOR PLANS EXAMINER													
	23,245	.25	23,680	.25	24,121	.25	24,123	24,724	.25	24,724	.25		
144 SENIOR FIELD INSPECTOR - BLDG													
	25,217	.25	25,694	.25	26,176	.25	25,208	26,829	.25	26,829	.25		
221 SUPPORT SPECIALIST 2													
	9,608	.20	10,324	.20	10,857	.20	10,694	11,512	.20	11,512	.20		
299 PAYROLL TAXES AND FRINGES													
	92,236		95,439		103,566		101,970	104,976		109,253			
TOTAL CLASS: 05 PERSONNEL SERVICES													
	271,472	1.85	278,570	1.85	290,466	1.85	288,911	298,043	1.85	302,320	1.85		
CLASS: 10 MATERIALS & SERVICES													
301 OFFICE EXPENSE													
	1,697		1,514		2,100		2,100	2,100		2,100			
304 DEPARTMENT EQUIPMENT EXPENSE													
	85		592		100			100		100			
305 SPECIAL DEPARTMENT SUPPLIES													
	41		8		150			150		150			
307 MEMBERSHIP FEES													
	1,290		1,320		1,422		1,422	1,675		1,675			
308 PERIODICALS & SUBSCRIPTIONS													
	1,876		98		645		645	800		800			
317 COMPUTER EQUIPMENT													
	5,662		35,473							15,000			

BP WORKSHEET & JUSTIFICATION

FUND: 105 BUILDING OPERATING FUND
DEPT: 70 COMMUNITY DEVELOPMENT DEPT
PROGRAM: 0664 BLDG DIVISION ADMINISTRATION

OBJ	OBJECT DESCRIPTION / JUSTIFICATIONS
041	COMMUNITY DEVELOPMENT DIRECTOR POSITION IS ALLOCATED .95 FTE IN GENERAL FUND - COMMUNITY DEVELOPMENT DEPT.
073	BUILDING OFFICIAL
076	OFFICE SUPERVISOR POSITION IS ALLOCATED .90 FTE IN GENERAL FUND - COMMUNITY DEVELOPMENT DEPT.
142	SENIOR PLANS EXAMINER
144	SENIOR FIELD INSPECTOR - BLDG
221	SUPPORT SPECIALIST 2 POSITION FUNDED 80% IN GENERAL FUND - CDD ADMIN FUND (0661).
299	PAYROLL TAXES AND FRINGES PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING: 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET) 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
301	OFFICE EXPENSE GENERAL OFFICE SUPPLIES (21 STAFF AT $100 EACH).
304	DEPARTMENT EQUIPMENT EXPENSE MISC TOOLS, ETC.
305	SPECIAL DEPARTMENT SUPPLIES LABELS, INK STAMPS, ARCHITECT/ENGINEER SCALES, ETC.
307	MEMBERSHIP FEES INTERNATIONAL CODE COUNCIL (ICC) OREGON BUILDING OFFICIALS ASSOCIATION (OBOA) NATIONAL FIRE PROTECTION ASSOCIATION (NFPA) NATIONAL FIRE SPRINKLER ASSOCIATION (NFSA) OREGON PERMIT TECHNICIAN ASSOCIATION (OPTA) OREGON AUTOMATIC FIRE ALARM ASSOCIATION (OAFAA) AMERICAN INSTITUTE OF STEEL CONSTRUCTION (AISC) STRUCTURAL ENGINEERS ASSOCIATION OF OREGON (SEAO) STATE REQUIRED BUILDING OFFICIAL CERTIFICATION (REQUIRED FOR NEW BUILDING OFFICIALS)
308	PERIODICALS & SUBSCRIPTIONS REPLACEMENT CODE BOOKS, TECHNICAL MANUALS AND REFERENCE STANDARDS, ETC.
317	COMPUTER EQUIPMENT ELECTRONIC PLAN REVIEW TABLET FOR USE WITH BLUEBEAM ELECTRONIC REVIEW PROGRAM $15,000

BP WORKSHEET & JUSTIFICATION

FUND: 105 BUILDING OPERATING FUND
DEPT: 70 COMMUNITY DEVELOPMENT DEPT
PROGRAM: 0664 BLDG DIVISION ADMINISTRATION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
321	TRAVEL,TRAINING & SUBSISTENCE												
	8,982		14,244		17,404		16,000	14,355		14,355			
328	MEALS & RELATED EXPENSE												
	147		71		125		125	125		125			
330	MILEAGE REIMBURSEMENT												
	54		93		100		50	100		100			
341	COMMUNICATIONS EXPENSE												
	4,295		7,387		8,796		8,796	8,724		8,724			
342	DATA COMMUNICATION EXPENSE												
			9,651		8,160		7,200	6,240		6,240			
371	EQUIPMENT OPER & MAINT EXPENSE												
	350				370		370	380		380			
377	PUBLIC RELATIONS EXPENSE												
	1,000		1,500		2,000		2,000	2,000		2,000			
406	BANK SERVICE FEES												
	26,290		31,317		27,000		33,000	35,000		35,000			
511	PROFESSIONAL SERVICES												
	4,020				32,500		5,000	50,000		50,000			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	55,789		103,268		100,872		76,708	121,749		136,749			
CLASS: 15 CAPITAL OUTLAY													
641	VEHICLES												
	92,278		47,893		50,000		47,750	51,000		51,000			
675	COMPUTER SOFTWARE PACKAGES												
					37,500			37,500		37,500			
TOTAL CLASS: 15 CAPITAL OUTLAY													
	92,278		47,893		87,500		47,750	88,500		88,500			
CLASS: 25 TRANSFERS													
801	TRSFR TO GENERAL FD - OVERHEAD												
	317,605		413,812		404,014		404,014	436,951		698,063			
816	TRSFRS TO REPROGRAPHICS FUND												
	9,044		7,578		8,807		8,807	7,762		7,762			
817	TRSFRS TO GARAGE FUND												
	40,029		43,062		49,673		49,673	52,952		52,952			
818	TRSFRS TO ISD-ALLOCATED												
	119,555		145,833		182,009		182,009	195,395		195,395			

BP WORKSHEET & JUSTIFICATION

FUND: 105 BUILDING OPERATING FUND
DEPT: 70 COMMUNITY DEVELOPMENT DEPT
PROGRAM: 0664 BLDG DIVISION ADMINISTRATION

OBJ	OBJECT DESCRIPTION / JUSTIFICATIONS
321	TRAVEL,TRAINING & SUBSISTENCE OBOA ANNUAL BUSINESS MEETING (4 SENIOR STAFF) TRAINING, TRAVEL, FOOD AND LODGING (16 CERTIFIED STAFF) REGISTRATION FOR OBOA QUARTERLY BUSINESS MEETINGS (4 STAFF) BUILDING/MECHANICAL, PLUMBING AND/OR ELECTRICAL INSPECTOR TRAINING COURSE (2 STAFF) TRAINING, TRAVEL, FOOD AND LODGING (2 PERMIT TECHNICIANS)
328	MEALS & RELATED EXPENSE MEAL REIMBURSEMENT FOR ATTENDING VARIOUS LUNCH AND DINNER MEETINGS OF PROFESSIONAL ORGANIZATIONS, ETC.
330	MILEAGE REIMBURSEMENT MILEAGE REIMBURSEMENT FOR STAFF USE OF PRIVATE VEHICLES FOR ATTENDING MEETINGS OF PROFESSIONAL ORGANIZATIONS OR TRAINING
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES FOR 14 INSPECTORS AT $727 PER MONTH $8,724
342	DATA COMMUNICATION EXPENSE DATA PLAN FOR 13 COMMUNICATION DEVICES AT $480 EACH
371	EQUIPMENT OPER & MAINT EXPENSE MAINTENANCE COSTS AND CONTRACTS FOR PLAN PERFORATOR
377	PUBLIC RELATIONS EXPENSE OBOA PUBLIC OUTREACH PROMOTING THE VALUE OF BUILDING CODE ADMINISTRATION CDD DEVELOPMENT REVIEW PROCESS CUSTOMER SERVICE ENHANCEMENTS
406	BANK SERVICE FEES ANNUAL TRANSACTION FEES FOR PERMITS PAID BY CREDIT CARD. $35,000
511	PROFESSIONAL SERVICES CONTRACT PLANS REVIEW SERVICES $23,500 DEVELOPMENT REVIEW PROCESS IMPROVEMENT PHASE 4 $13,250 TECHNOLOGY IMPLEMENTATION E-PERMITTING AND E-PLAN REVIEW $13,250
641	VEHICLES 2 - REPLACEMENT VEHICLES FOR NO. 2-652 (2002 FORD RANGER) AND NO. 2-655 (2003 FORD RANGER) (COST INCLUDES COMPUTER CHARGER AND SAFETY LIGHTING) AT $25,500 EACH $51,000
675	COMPUTER SOFTWARE PACKAGES E-PERMITTING SOFTWARE (E-PERMITTING AND PLAN REVIEW) BLUEBEAM REVU (ELECTRONIC PLAN MARKUP SOFTWARE)
801	TRSFR TO GENERAL FD - OVERHEAD ALLOCATION OF OVERHEAD SERVICES PROVIDED BY THE GENERAL FUND $436,951 REIMBURSEMENT OF SUBSIDY PROVIDED TO BUILDING OPERATING FUND DURING THE ECONOMIC DOWNTURN FROM FY 05-06 TO FY 13-14. (20% OF $1,305,561 TOTAL) $261,112
816	TRSFRS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS
817	TRSFRS TO GARAGE FUND
818	TRSFRS TO ISD-ALLOCATED ALLOCATION OF SERVICES PROVIDED BY THE INFORMATION SYSTEMS FUND. $135,847; ALLOCATION OF PARTIAL BUSINESS ANALYST PROGRAMMER FOR THE BRAD SYSTEM SUPPORT $59,548

BP WORKSHEET & JUSTIFICATION

FUND: 105 BUILDING OPERATING FUND
DEPT: 70 COMMUNITY DEVELOPMENT DEPT
PROGRAM: 0664 BLDG DIVISION ADMINISTRATION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
835 TRSFR TO GF, BVTN BLDG OPERATIONS					92,148		92,148	46,074		46,074			
836 TRSFR TO GF, BVTN BLDG DEBT SVC					122,612		122,612	46,342		46,342			
TOTAL CLASS: 25 TRANSFERS	486,233		610,285		859,263		859,263	785,476		1,046,588			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
991 CONTINGENCY - UNRESERVED					1,514,396			2,490,108		2,040,707			
996 RESERVE - EQUIPMENT REPLACEMT					190,250			88,107		88,107			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES					1,704,646			2,578,215		2,128,814			
TOTAL PROGRAM: 0664 BLDG DIVISION ADMINISTRATION	905,772	1.85	1,040,016	1.85	3,042,747	1.85	1,272,632	3,871,983	1.85	3,702,971	1.85		

BP WORKSHEET & JUSTIFICATION

FUND: 105 BUILDING OPERATING FUND
DEPT: 70 COMMUNITY DEVELOPMENT DEPT
PROGRAM: 0664 BLDG DIVISION ADMINISTRATION

OBJ	OBJECT DESCRIPTION JUSTIFICATIONS
835	TRSFR TO GF, BVTN BLDG OPERATIONS BEAVERTON BUILDING OPERATING EXPENSE ALLOCATION FOR FY16-17 AND 17-18 (46,074/YR)
836	TRSFR TO GF, BVTN BLDG DEBT SVC BEAVERTON BUILDING DEBT SERVICE EXPENSE ALLOCATION FOR FY16-17 AND FY17-18 ($61,306/YR.)
991	CONTINGENCY - UNRESERVED
996	RESERVE - EQUIPMENT REPLACEMT RESERVE FOR BUILDING FUND VEHICLES.

City of Beaverton - Finance
Budget Preparation - 2019

BP WORKSHEET & JUSTIFICATION

FUND: 105 BUILDING OPERATING FUND
DEPT: 70 COMMUNITY DEVELOPMENT DEPT
PROGRAM: 0665 BLDG PLAN REVIEW & PERMITS

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES													
027 SR. STRUCTURAL PLANS EXAMINER													
	82,999	1.00	89,827	1.00	96,476	1.00	96,490	98,905	1.00	98,905	1.00		
120 PLANS EXAMINER 2													
	250,266	3.00	246,625	3.00	258,131	3.00	259,183	266,905	3.00	266,905	3.00		
142 SENIOR PLANS EXAMINER													
	69,737	.75	71,039	.75	72,355	.75	72,367	74,181	.75	74,181	.75		
150 STRUCTURAL PLANS EXAMINER													
	61,127	1.00	74,641	1.00	79,812	1.00	81,766	88,312	1.00	88,312	1.00		
225 PERMIT TECHNICIAN													
	132,801	3.00	105,449	3.00	195,117	3.00	111,375	163,456	3.00	163,456	3.00		
275 TEMPORARY EMPLOYEES													
							10,535	34,206		34,206			
299 PAYROLL TAXES AND FRINGES													
	307,396		295,593		378,703		328,697	405,418		420,637			
TOTAL CLASS: 05 PERSONNEL SERVICES													
	904,326	8.75	883,174	8.75	1,080,594	8.75	960,413	1,131,383	8.75	1,146,602	8.75		
CLASS: 10 MATERIALS & SERVICES													
303 OFFICE FURNITURE & EQUIPMENT													
	400		540		1,450		1,450						
304 DEPARTMENT EQUIPMENT EXPENSE													
	122		9		125		50	125		125			
305 SPECIAL DEPARTMENT SUPPLIES													
	900		748		300		300	300		300			
307 MEMBERSHIP FEES													
	412		1,564		240		680	920		920			
308 PERIODICALS & SUBSCRIPTIONS													
	987		488		1,205		1,205	1,000		1,000			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	2,821		3,349		3,320		3,685	2,345		2,345			
TOTAL PROGRAM: 0665 BLDG PLAN REVIEW & PERMITS													
	907,147	8.75	886,523	8.75	1,083,914	8.75	964,098	1,133,728	8.75	1,148,947	8.75		

BP WORKSHEET & JUSTIFICATION

FUND: 105 BUILDING OPERATING FUND
DEPT: 70 COMMUNITY DEVELOPMENT DEPT
PROGRAM: 0665 BLDG PLAN REVIEW & PERMITS

OBJ	OBJECT DESCRIPTION / JUSTIFICATIONS
027	SR. STRUCTURAL PLANS EXAMINER
120	PLANS EXAMINER 2
142	SENIOR PLANS EXAMINER
150	STRUCTURAL PLANS EXAMINER
225	PERMIT TECHNICIAN FY 16-17 AND FY 17-18 REFLECT DECREASE DUE TO 1 FTE PERMIT TECH POSITION VACANCY. FY 18-19 INCREASE REFLECTS 1 FTE PERMIT TECH POSITION BUDGETED TO BE FILLED FULL TIME.
275	TEMPORARY EMPLOYEES PEAK TIME EXTRA HELP FOR FIRE ALARM, FIRE SPRINKLER, AND STRUCTURAL FIRE LIFE SAFETY AND MECHANICAL PLAN REVIEW, ETC.
299	PAYROLL TAXES AND FRINGES PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING: 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET) 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
303	OFFICE FURNITURE & EQUIPMENT NO APPROPRIATIONS REQUESTED FOR FY 18-19
304	DEPARTMENT EQUIPMENT EXPENSE REPLACEMENT CALCULATORS, HEAVY DUTY STAPLERS, ETC.
305	SPECIAL DEPARTMENT SUPPLIES ARCHITECT/ENGINEER SCALES AND REPLACE WORN OUT INK STAMPS, ETC.
307	MEMBERSHIP FEES INTERNATIONAL CODE COUNCIL (ICC) CERTIFICATION RENEWAL (4 STAFF) INTERNATIONAL CODE COUNCIL (ICC) CERTIFICATION EXAM (2 STAFF) STATE CERTIFICATION EXAM (1 STAFF)
308	PERIODICALS & SUBSCRIPTIONS REPLACEMENT CODE BOOKS, TECHNICAL MANUALS AND REFERENCE STANDARDS, ETC.

City of Beaverton - Finance
Budget Preparation - 2019

BP WORKSHEET & JUSTIFICATION

FUND: 105 BUILDING OPERATING FUND
DEPT: 70 COMMUNITY DEVELOPMENT DEPT
PROGRAM: 0666 BUILDING INSPECTION

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES													
121 BUILDING INSPECTOR													
	414,144	5.00	432,086	5.00	447,169	5.00	450,743	465,554	5.00	465,554	5.00		
144 SENIOR FIELD INSPECTOR - BLDG													
	75,657	.75	77,081	.75	78,525	.75	75,624	80,498	.75	80,498	.75		
275 TEMPORARY EMPLOYEES													
	14,517		13,213		22,861		22,819	22,865		22,865			
299 PAYROLL TAXES AND FRINGES													
	227,672		224,576		257,336		239,054	258,085		269,874			
TOTAL CLASS: 05 PERSONNEL SERVICES													
	731,990	5.75	746,956	5.75	805,891	5.75	788,240	827,002	5.75	838,791	5.75		
CLASS: 10 MATERIALS & SERVICES													
304 DEPARTMENT EQUIPMENT EXPENSE													
	270		351		1,000		800	800		800			
305 SPECIAL DEPARTMENT SUPPLIES													
	150				150		150	150		150			
307 MEMBERSHIP FEES													
			1,315		610		610	580		580			
308 PERIODICALS & SUBSCRIPTIONS													
	307		137		4,300		4,300	1,000		1,000			
361 UNIFORMS & SPECIAL CLOTHING													
	217		315		610		610	800		800			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	944		2,118		6,670		6,470	3,330		3,330			
TOTAL PROGRAM: 0666 BUILDING INSPECTION													
	732,934	5.75	749,074	5.75	812,561	5.75	794,710	830,332	5.75	842,121	5.75		

BP WORKSHEET & JUSTIFICATION

FUND: 105 BUILDING OPERATING FUND
DEPT: 70 COMMUNITY DEVELOPMENT DEPT
PROGRAM: 0666 BUILDING INSPECTION

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

121 BUILDING INSPECTOR

144 SENIOR FIELD INSPECTOR - BLDG

275 TEMPORARY EMPLOYEES

PEAK TIME EXTRA HELP FOR BUILDING, MECHANICAL, FIRE SPRINKLER AND ALARM INSPECTIONS, ETC.

299 PAYROLL TAXES AND FRINGES

PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

304 DEPARTMENT EQUIPMENT EXPENSE

REPLACEMENT HAND TOOLS (TAPE MEASURES, STAPLES, LEVELS, FLASHLIGHTS, ETC.) BELT PACKS FOR INSPECTION TOOLS, SAFETY EQUIPMENT REQUIRED FOR INSPECTIONS, WD-40 OR SIMILAR MISCELLANEOUS TOOLS AND EQUIPMENT, AND REPLACEMENT PHONES AS NEEDED, COMPUTER CASES, INSPECTION VEHICLE COMPUTER WORKSTATION, ETC.

305 SPECIAL DEPARTMENT SUPPLIES

INK STAMPS, PLASTIC BAGS FOR PLANS AND INSPECTION, ARCHITECT/ENGINEER SCALES, ETC.

307 MEMBERSHIP FEES

INTERNATIONAL CODE COUNCIL (ICC) CERTIFICATION EXAMS (2 STAFF)
STATE CERTIFICATION EXAM (2 STAFF)

308 PERIODICALS & SUBSCRIPTIONS

REPLACEMENT CODE BOOKS, TECHNICAL MANUALS AND REFERENCE STANDARDS, ETC.

361 UNIFORMS & SPECIAL CLOTHING

SAFETY GEAR AND CLOTHING, RAIN GEAR, REPLACEMENT RUBBER BOOTS, PROTECTIVE EYEWEAR

City of Beaverton - Finance
Budget Preparation - 2019

BP WORKSHEET & JUSTIFICATION

FUND: 105 BUILDING OPERATING FUND
DEPT: 70 COMMUNITY DEVELOPMENT DEPT
PROGRAM: 0667 PLUMBING PLAN REVIEW & INSP

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES													
127 PLUMBING INSPECTOR LEAD	92,209	1.00	94,231	1.00	100,274	1.00	100,814	103,328	1.00	103,328	1.00		
129 PLUMBING INSPECTOR	136,047	2.00	161,958	2.00	175,499	2.00	173,132	177,592	2.00	177,592	2.00		
275 TEMPORARY EMPLOYEES	7,869				13,464			10,758		10,758			
299 PAYROLL TAXES AND FRINGES	128,499		144,494		163,085		146,800	161,809		168,014			
TOTAL CLASS: 05 PERSONNEL SERVICES	364,624	3.00	400,683	3.00	452,322	3.00	420,746	453,487	3.00	459,692	3.00		
CLASS: 10 MATERIALS & SERVICES													
303 OFFICE FURNITURE & EQUIPMENT	492							595		595			
304 DEPARTMENT EQUIPMENT EXPENSE	305		119		400		400	400		400			
305 SPECIAL DEPARTMENT SUPPLIES	100				100		100	100		100			
307 MEMBERSHIP FEES	155		1,130		530		530	565		565			
308 PERIODICALS & SUBSCRIPTIONS	895		274		2,000		2,000	400		400			
361 UNIFORMS & SPECIAL CLOTHING	207		269		425		425	400		400			
TOTAL CLASS: 10 MATERIALS & SERVICES	2,154		1,792		3,455		3,455	2,460		2,460			
TOTAL PROGRAM: 0667 PLUMBING PLAN REVIEW & INSP	366,778	3.00	402,475	3.00	455,777	3.00	424,201	455,947	3.00	462,152	3.00		

BP WORKSHEET & JUSTIFICATION

FUND: 105 BUILDING OPERATING FUND
DEPT: 70 COMMUNITY DEVELOPMENT DEPT
PROGRAM: 0667 PLUMBING PLAN REVIEW & INSP

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

127 PLUMBING INSPECTOR LEAD

129 PLUMBING INSPECTOR

275 TEMPORARY EMPLOYEES
PEAK TIME EXTRA HELP FOR PLUMBING INSPECTIONS AND PLAN REVIEW, ETC.

299 PAYROLL TAXES AND FRINGES
PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

303 OFFICE FURNITURE & EQUIPMENT
PLAN REVIEW TABLE

304 DEPARTMENT EQUIPMENT EXPENSE
REPLACEMENT HAND TOOLS (TAPE MEASURES, STAPLERS, FLASHLIGHTS, PRESSURE GAUGES, ETC.), TRUCK ORGANIZERS, SAFETY EQUIPMENT REQUIRED FOR INSPECTIONS, WD 40, MISCELLANEOUS TOOLS AND EQUIPMENT, REPLACEMENT CELL PHONES AND ACCESSORIES, COMPUTER CASES, ETC.

305 SPECIAL DEPARTMENT SUPPLIES
INK STAMPS, PLASTIC BAGS FOR PLANS AND INSPECTIONS, ARCHITECT/ENGINEER SCALES, ETC.

307 MEMBERSHIP FEES
INTERNATIONAL CODE COUNCIL (ICC) CERTIFICATION EXAM (1 STAFF)
NATIONAL IAPMO MEMBERSHIP FEES (1 STAFF)
LOCAL IAPMO MEMBERSHIP FEES (3 STAFF)
STATE CERTIFICATION EXAM (1 STAFF)

308 PERIODICALS & SUBSCRIPTIONS
REPLACEMENT CODE BOOKS, TECHNICAL MANUALS AND REFERENCE STANDARDS, ETC.

361 UNIFORMS & SPECIAL CLOTHING
SAFETY GEAR AND CLOTHING, RAIN GEAR, REPLACEMENT RUBBER BOOTS, ETC.

BP WORKSHEET & JUSTIFICATION

FUND: 105 BUILDING OPERATING FUND
DEPT: 70 COMMUNITY DEVELOPMENT DEPT
PROGRAM: 0668 ELECTRICAL PLAN REVIEW & INSP

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05 PERSONNEL SERVICES													
118 ELECTRICAL INSPECTOR LEAD	70,750	1.00	75,725	1.00	87,340	1.00	85,491	95,437	1.00	95,437	1.00		
128 ELECTRICAL INSPECTOR	138,852	2.00	147,123	2.00	161,961	2.00	142,223	167,187	2.00	167,187	2.00		
275 TEMPORARY EMPLOYEES			1,932		12,204		12,182	13,552		13,552			
299 PAYROLL TAXES AND FRINGES	85,290		110,163		125,947		115,692	152,204		158,003			
TOTAL CLASS: 05 PERSONNEL SERVICES	294,892	3.00	334,943	3.00	387,452	3.00	355,588	428,380	3.00	434,179	3.00		
CLASS: 10 MATERIALS & SERVICES													
303 OFFICE FURNITURE & EQUIPMENT	467							595		595			
304 DEPARTMENT EQUIPMENT EXPENSE	502		446		500		500	500		500			
305 SPECIAL DEPARTMENT SUPPLIES	84				100		100	100		100			
307 MEMBERSHIP FEES	120		1,155		630		630	390		390			
308 PERIODICALS & SUBSCRIPTIONS	546		157		2,200		2,200	500		500			
321 TRAVEL,TRAINING & SUBSISTENCE			2,723		5,564		2,500	4,360		4,360			
328 MEALS & RELATED EXPENSE					50			50		50			
330 MILEAGE REIMBURSEMENT					25			25		25			
361 UNIFORMS & SPECIAL CLOTHING	217		256		375		375	375		375			

BP WORKSHEET & JUSTIFICATION

FUND: 105 BUILDING OPERATING FUND
DEPT: 70 COMMUNITY DEVELOPMENT DEPT
PROGRAM: 0668 ELECTRICAL PLAN REVIEW & INSP

OBJ	OBJECT DESCRIPTION / JUSTIFICATIONS
118	ELECTRICAL INSPECTOR LEAD
128	ELECTRICAL INSPECTOR FY 17-18 ESTIMATE REFLECTS DECREASE DUE TO POSITION VACANCY DURING PART OF THE YEAR.
275	TEMPORARY EMPLOYEES PEAK TIME EXTRA HELP FOR ELECTRICAL PLAN REVIEW AND INSPECTION, ETC.
299	PAYROLL TAXES AND FRINGES PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 61.45% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING: 37.07% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 20.74% FOR RETIREMENT CONTRIBUTIONS (25.39% PERS. 16.72% OPSRP GENERAL OR 21.49% OPSRP POLICE), A 2.23% CONTRIBUTION TO THE PERS RESERVE FUND, AND 6.45% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET) 24.38% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES
303	OFFICE FURNITURE & EQUIPMENT PLAN REVIEW TABLE
304	DEPARTMENT EQUIPMENT EXPENSE REPLACEMENT HAND TOOLS, BELT PACKS, TOWELS, CELL PHONES FOR INSPECTIONS, COMPUTER CASES, ETC.
305	SPECIAL DEPARTMENT SUPPLIES INK STAMPS, PLASTIC BAGS FOR PLANS AND INSPECTIONS, ARCHITECT/ENGINEER SCALES, ETC.
307	MEMBERSHIP FEES IAEI MEMBERSHIP RENEWALS (3 STAFF)
308	PERIODICALS & SUBSCRIPTIONS REPLACEMENT CODE BOOKS, TECHNICAL MANUALS AND REFERENCE STANDARDS, ETC.
321	TRAVEL,TRAINING & SUBSISTENCE TRAINING, TRAVEL, FOOD AND LODGING (8 CERTIFIED STAFF) IAEI CODE CONFERENCE (3 STAFF) BUILDING/MECHANICAL AND/OR PLUMBING INSPECTOR TRAINING COURSE (2 STAFF)
328	MEALS & RELATED EXPENSE MEAL REIMBURSEMENT FOR ATTENDING VARIOUS LUNCH AND DINNER MEETINGS OF PROFESSIONAL ORGANIZATIONS, ETC. (STATE REQUIRES ALL REVENUE AND EXPENDITURES FOR ELECTRICAL INSPECTIONS BE ACCOUNTED FOR SEPARATELY).
330	MILEAGE REIMBURSEMENT MILEAGE REIMBURSEMENT FOR STAFF USE OF PRIVATE VEHICLES FOR ATTENDING MEETINGS OF PROFESSIONAL ORGANIZATIONS OR TRAINING, ETC. (STATE REQUIRES ALL REVENUE AND EXPENDITURES FOR ELECTRICAL INSPECTIONS BE ACCOUNTED FOR SEPARATELY).
361	UNIFORMS & SPECIAL CLOTHING SAFETY GEAR AND CLOTHING, RAIN GEAR, REPLACEMENT RUBBER BOOTS, ETC.

City of Beaverton - Finance
Budget Preparation - 2019

BP WORKSHEET & JUSTIFICATION

FUND: 105 BUILDING OPERATING FUND
DEPT: 70 COMMUNITY DEVELOPMENT DEPT
PROGRAM: 0668 ELECTRICAL PLAN REVIEW & INSP

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
TOTAL CLASS: 10 MATERIALS & SERVICES													
	1,936		4,737		9,444		6,305	6,895		6,895			
TOTAL PROGRAM: 0668 ELECTRICAL PLAN REVIEW & INSP													
	296,828	3.00	339,680	3.00	396,896	3.00	361,893	435,275	3.00	441,074	3.00		
TOTAL DEPARTMENT: 70 COMMUNITY DEVELOPMENT DEPT													
	3,209,459	22.35	3,417,768	22.35	5,791,895	22.35	3,817,534	6,727,265	22.35	6,597,265	22.35		
TOTAL FUND: 105 BUILDING OPERATING FUND													
	3,209,459	22.35	3,417,768	22.35	5,791,895	22.35	3,817,534	6,727,265	22.35	6,597,265	22.35		

City of Beaverton - Finance
Budget Preparation - 2019

BP WORKSHEET & JUSTIFICATION

FUND: 105 BUILDING OPERATING FUND
DEPT: 70 COMMUNITY DEVELOPMENT DEPT
PROGRAM: 0668 ELECTRICAL PLAN REVIEW & INSP

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 26, 2018 3:44 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
105-70	COMMUNITY DEVELOPMENT DEPT											
105-70-0664-05-041	COMMUNITY DEVELOPMENT	0.05	104			7,712				7,713	3,650	11,363
105-70-0664-05-073	BUILDING OFFICIAL	1.00	2,080			111,345				111,345	61,152	172,497
105-70-0664-05-076	OFFICE SUPERVISOR	0.10	212	12		7,194	636		26	7,858	3,311	11,169
105-70-0664-05-142	SENIOR PLANS EXAMINER	0.25	520			24,123				24,123	13,150	37,273
105-70-0664-05-144	SENIOR FIELD INSPECTOR - BLDG	0.25	520			25,208				25,208	14,625	39,833
105-70-0664-05-221	SUPPORT SPECIALIST 2	0.20	416			10,695				10,694	6,082	16,776
	BLDG DIVISION ADMINISTRATION	1.85	3,852	12		186,276	636		26	186,941	101,970	288,911
105-70-0665-05-027	SR. STRUCTURAL PLANS EXAMINER	1.00	2,080			96,490				96,490	53,896	150,386
105-70-0665-05-120	PLANS EXAMINER 2	3.00	6,240	50		256,031	3,152			259,183	133,968	393,151
105-70-0665-05-142	SENIOR PLANS EXAMINER	0.75	1,560			72,368				72,367	39,443	111,810
105-70-0665-05-150	STRUCTURAL PLANS EXAMINER	1.00	2,080			78,166			3,600	81,766	21,244	103,010
105-70-0665-05-225	PERMIT TECHNICIAN	3.00	4,240	81		108,194	3,181			111,375	76,711	188,086
105-70-0665-05-275	TEMPORARY EMPLOYEES		320			10,535				10,535	882	11,417
	BLDG PLAN REVIEW & PERMITS	8.75	16,520	131		621,784	6,333		3,600	631,716	326,144	957,860
105-70-0666-05-121	BUILDING INSPECTOR	5.00	10,480	140		433,341	8,852		8,550	450,743	193,248	643,991
105-70-0666-05-144	SENIOR FIELD INSPECTOR - BLDG	0.75	1,560			75,624				75,624	43,883	119,507
105-70-0666-05-275	TEMPORARY EMPLOYEES		680			22,819				22,819	1,923	24,742
	BUILDING INSPECTION	5.75	12,720	140		531,784	8,852		8,550	549,186	239,054	788,240
105-70-0667-05-127	PLUMBING INSPECTOR LEAD	1.00	2,160	10		99,850	694		270	100,814	65,035	165,849
105-70-0667-05-129	PLUMBING INSPECTOR	2.00	4,160	20		171,356	1,236		540	173,132	81,765	254,897
	PLUMBING PLAN REVIEW & INSP	3.00	6,320	30		271,206	1,930		810	273,946	146,800	420,746
105-70-0668-05-118	ELECTRICAL INSPECTOR LEAD	1.00	1,964	10		84,585	636		270	85,491	50,173	135,664

0504

ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 26, 2018 3:44 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
105-70	COMMUNITY DEVELOPMENT DEPT											
105-70-0668-05-128	ELECTRICAL INSPECTOR	2.00	3,715	10		141,106	577		540	142,223	64,492	206,715
105-70-0668-05-275	TEMPORARY EMPLOYEES		360			12,182				12,182	1,027	13,209
	ELECTRICAL PLAN REVIEW & INSP	3.00	6,039	20		237,873	1,213		810	239,896	115,692	355,588
	**** DEPARTMENT TOTAL ****	22.35	45,451	333		1,848,923	18,964		13,796	1,881,685	929,660	2,811,345

0505

PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 26, 2018 3:45 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
105-70	COMMUNITY DEVELOPMENT DEPT											
105-70-0664-05-041	COMMUNITY DEVELOPMENT	0.05	103			7,903				7,903	4,044	11,947
105-70-0664-05-073	BUILDING OFFICIAL	1.00	2,080			114,128				114,128	67,160	181,288
105-70-0664-05-076	OFFICE SUPERVISOR	0.10	216	12		7,354	608			7,971	3,624	11,595
105-70-0664-05-142	SENIOR PLANS EXAMINER	0.25	520			24,724				24,724	14,712	39,436
105-70-0664-05-144	SENIOR FIELD INSPECTOR - BLDG	0.25	540			26,829				26,829	16,393	43,222
105-70-0664-05-221	SUPPORT SPECIALIST 2	0.20	417			10,792			720	11,512	3,320	14,832
	BLDG DIVISION ADMINISTRATION	1.85	3,876	12		191,730	608		720	193,067	109,253	302,320
105-70-0665-05-027	SR. STRUCTURAL PLANS EXAMINER	1.00	2,080			98,905				98,905	61,553	160,458
105-70-0665-05-120	PLANS EXAMINER 2	3.00	6,240	50		263,609	3,296			266,905	148,626	415,531
105-70-0665-05-142	SENIOR PLANS EXAMINER	0.75	1,560			74,181				74,181	44,125	118,306
105-70-0665-05-150	STRUCTURAL PLANS EXAMINER	1.00	2,080			84,712			3,600	88,312	25,778	114,090
105-70-0665-05-225	PERMIT TECHNICIAN	3.00	6,320	40		161,854	1,602			163,456	137,681	301,137
105-70-0665-05-275	TEMPORARY EMPLOYEES		1,039			34,206				34,206	2,874	37,080
	BLDG PLAN REVIEW & PERMITS	8.75	19,319	90		717,467	4,898		3,600	725,965	420,637	1,146,602
105-70-0666-05-121	BUILDING INSPECTOR	5.00	10,480	140		447,858	9,146		8,550	465,554	218,766	684,320
105-70-0666-05-144	SENIOR FIELD INSPECTOR - BLDG	0.75	1,620			80,498				80,498	49,190	129,688
105-70-0666-05-275	TEMPORARY EMPLOYEES		680			22,865				22,865	1,918	24,783
	BUILDING INSPECTION	5.75	12,780	140		551,221	9,146		8,550	568,917	269,874	838,791
105-70-0667-05-127	PLUMBING INSPECTOR LEAD	1.00	2,160	10		102,346	712		270	103,328	73,714	177,042
105-70-0667-05-129	PLUMBING INSPECTOR	2.00	4,160	20		175,784	1,268		540	177,592	93,398	270,990
105-70-0667-05-275	TEMPORARY EMPLOYEES		320			10,758				10,758	902	11,660
	PLUMBING PLAN REVIEW & INSP	3.00	6,640	30		288,888	1,980		810	291,678	168,014	459,692

0506

PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 26, 2018 3:45 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
105-70	COMMUNITY DEVELOPMENT DEPT											
105-70-0668-05-118	ELECTRICAL INSPECTOR LEAD	1.00	2,080	10		94,487	680		270	95,437	59,785	155,222
105-70-0668-05-128	ELECTRICAL INSPECTOR	2.00	4,160	20		165,463	1,184		540	167,187	97,090	264,277
105-70-0668-05-275	TEMPORARY EMPLOYEES		400			13,552				13,552	1,128	14,680
	ELECTRICAL PLAN REVIEW & INSP	3.00	6,640	30		273,502	1,864		810	276,176	158,003	434,179
	**** DEPARTMENT TOTAL ****	22.35	49,255	302		2,022,808	18,496		14,490	2,055,803	1,125,781	3,181,584

0507