

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 105 BUILDING OPERATING FUND DEPT: 03 REVENUE

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	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	-1,863,910		-1,863,910	

TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

	-1,955,554		-2,030,043		-1,853,820		-1,853,820	-1,853,820	-1,863,910		-1,863,910	
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CLASS: 20 PERMITS & FEES

333	BUILDING PERMITS FEES											
	-1,246,608		-1,376,464		-1,760,000		-1,417,851	-1,800,000	-2,060,000		-2,060,000	

334	PLAN CHECK FEE - COMMERCIAL											
	-821,053		-699,598		-640,000		-656,588	-590,000	-795,000		-795,000	

0329 335	PLAN CHECK FEE - RESIDENT											
	-44,032		-76,999		-133,000		-143,596	-97,400	-155,000		-155,000	

336	PLAN CHECK FEE - FIRE SAFE											
	-435,835		-380,667		-420,000		-334,285	-345,000	-510,000		-510,000	

338	INSPECTION FEES - PLUMBING											
	-251,127		-250,758		-420,000		-253,274	-365,000	-515,000		-515,000	

341	INSPECTION FEES - ELECTRICAL											
	-350,450		-356,744		-450,000		-398,305	-480,000	-550,000		-550,000	

358	SEWER INSPECTION FEES											
	-1,770		-1,575		-6,375		-2,780	-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		-3,206,679	-3,681,015	-4,629,555		-4,629,555	
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CLASS: 35 MISCELLANEOUS REVENUES

384	INVESTMENT INTEREST EARNINGS											
	-15,114		-23,913		-28,700		-30,417	-35,500	-41,800		-41,800	

389	MISCELLANEOUS REVENUES											
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BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 105 BUILDING OPERATING FUND DEPT: 03 REVENUE

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 YTD	2018	2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
	-57,191		-65,961		-80,000		-94,059	-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		-130,585	-146,609	-103,800		-103,800	
TOTAL DEPARTMENT: 03 REVENUE												
	-5,239,502		-5,271,586		-5,791,895		-5,191,084	-5,681,444	-6,597,265		-6,597,265	

0330

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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	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	90,922	96,490	98,905	1.00	98,905	1.00
041	COMMUNITY DEVELOPMENT DIRECTOR											
	7,430	.05	7,572	.05	7,713	.05	7,267	7,713	7,903	.05	7,903	.05
073	BUILDING OFFICIAL											
	107,299	1.00	109,304	1.00	119,271	1.00	108,395	111,345	114,128	1.00	114,128	1.00
076	OFFICE SUPERVISOR											
	6,437	.10	6,557	.10	6,682	.10	7,014	7,858	7,971	.10	7,971	.10
118	ELECTRICAL INSPECTOR LEAD											
	70,750	1.00	75,725	1.00	87,340	1.00	79,205	85,491	95,437	1.00	95,437	1.00
0331 120	PLANS EXAMINER 2											
	250,266	3.00	246,625	3.00	258,131	3.00	243,709	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	421,229	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	94,577	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	116,575	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	162,013	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	90,922	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	98,892	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	77,283	81,766	88,312	1.00	88,312	1.00
221	SUPPORT SPECIALIST 2											
	9,608	.20	10,324	.20	10,857	.20	10,099	10,694	11,512	.20	11,512	.20
225	PERMIT TECHNICIAN											

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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
	132,801	3.00	105,449	3.00	196,435	3.00	106,210	111,375	163,456	3.00	163,456	3.00
275	TEMPORARY EMPLOYEES											
	22,386		15,145		48,529		25,199	45,536	81,381		81,381	
299	PAYROLL TAXES AND FRINGES											
	841,093		870,265		1,031,328		884,186	932,213	1,125,781		1,125,781	

TOTAL CLASS: 05 PERSONNEL SERVICES

	2,567,304	22.35	2,644,326	22.35	3,028,654	22.35	2,623,697	2,813,898	3,181,584	22.35	3,181,584	22.35
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CLASS: 10 MATERIALS & SERVICES

0332

301	OFFICE EXPENSE											
	1,697		1,514		2,100		1,973	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		111	650	800		800	
307	MEMBERSHIP FEES											
	1,977		6,484		3,872		2,488	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		10,950		10,950		15,000		15,000	
321	TRAVEL, TRAINING & SUBSISTENCE											
	8,982		16,967		22,968		13,296	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											

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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
	4,295		7,387		8,796		7,272	8,796	8,724		8,724	
342	DATA COMMUNICATION EXPENSE											
			9,651		8,160		6,158	7,200	6,240		6,240	
361	UNIFORMS & SPECIAL CLOTHING											
	641		840		1,410		893	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		34,765	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		135,151		92,226	96,623	151,779		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	TRSFER TO GENERAL FD - OVERHEAD											
	317,605		413,812		404,014		404,014	404,014	698,063		698,063	
816	TRSFERS TO REPROGRAPHICS FUND											
	9,044		7,578		8,807		5,391	8,807	7,762		7,762	
817	TRSFERS TO GARAGE FUND											

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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
	40,029		43,062		49,673		29,650	49,673	52,952		52,952	
818	TRSFERS TO ISD-ALLOCATED											
	119,555		145,833		182,009		182,009	182,009	195,395		195,395	
835	TRSFER TO GF, BVTN BLDG OPERATIONS											
					92,148		92,148	92,148	46,074		46,074	
836	TRSFER TO GF, BVTN BLDG DEBT SVC											
					122,612		122,612	122,612	46,342		46,342	
TOTAL CLASS: 25 TRANSFERS												
	486,233		610,285		859,263		835,824	859,263	1,046,588		1,046,588	
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES												
0534 991	CONTINGENCY - UNRESERVED											
					1,491,077				2,040,707		2,040,707	
996	RESERVE - EQUIPMENT REPLACEMT											
					190,250				88,107		88,107	
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES												
					1,681,327				2,128,814		2,128,814	
TOTAL DEPARTMENT: 70 COMMUNITY DEVELOPMENT DEPT												
	3,209,459	22.35	3,417,768	22.35	5,791,895	22.35	3,599,497	3,817,534	6,597,265	22.35	6,597,265	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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	1,863,910		1,863,910			

TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

		1,955,554	2,030,043	1,853,820	1,853,820	1,863,910		1,863,910			
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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			
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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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	
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TOTAL PROGRAM: 0000 UNRESTRICTED

	5,239,502		5,271,586		5,791,895		5,681,444	6,597,265		6,597,265	
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TOTAL DEPARTMENT: 03 REVENUE

	5,239,502		5,271,586		5,791,895		5,681,444	6,597,265		6,597,265	
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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 DISTRIBUTION 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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	119,271	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		106,257		101,970	109,253		109,253		

TOTAL CLASS: 05 PERSONNEL SERVICES

	271,472	1.85	278,570	1.85	301,077	1.85	288,911	302,320	1.85	302,320	1.85
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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		10,950			15,000		15,000		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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		111,822		76,708	136,749		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	TRSFER TO GENERAL FD - OVERHEAD										
	317,605		413,812		404,014		404,014	698,063		698,063	
816	TRSFERS TO REPROGRAPHICS FUND										
	9,044		7,578		8,807		8,807	7,762		7,762	
817	TRSFERS TO GARAGE FUND										
	40,029		43,062		49,673		49,673	52,952		52,952	
818	TRSFERS 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	TRSFRR 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	TRSFRRS TO REPROGRAPHICS FUND ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS
817	TRSFRRS TO GARAGE FUND
818	TRSFRRS 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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
835	TRSFER TO GF, BVTN BLDG OPERATIONS										
					92,148		92,148	46,074		46,074	
836	TRSFER 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	1,046,588		1,046,588	
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES											
991	CONTINGENCY - UNRESERVED										
					1,491,077			2,040,707		2,040,707	
996	RESERVE - EQUIPMENT REPLACEMT										
					190,250			88,107		88,107	
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES											
					1,681,327			2,128,814		2,128,814	
TOTAL PROGRAM: 0664 BLDG DIVISION ADMINISTRATION											
	905,772	1.85	1,040,016	1.85	3,040,989	1.85	1,272,632	3,702,971	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.

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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	196,435	3.00	111,375	163,456	3.00	163,456	3.00	
275	TEMPORARY EMPLOYEES											
					11,417		10,535	34,206		34,206		
299	PAYROLL TAXES AND FRINGES											
	307,396		295,593		378,703		328,697	420,637		420,637		

TOTAL CLASS: 05 PERSONNEL SERVICES

	904,326	8.75	883,174	8.75	1,093,329	8.75	960,413	1,146,602	8.75	1,146,602	8.75
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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		680		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		3,760		3,685	2,345		2,345	
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TOTAL PROGRAM: 0665 BLDG PLAN REVIEW & PERMITS

	907,147	8.75	886,523	8.75	1,097,089	8.75	964,098	1,148,947	8.75	1,148,947	8.75
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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
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- 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.
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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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	269,874		269,874	

TOTAL CLASS: 05 PERSONNEL SERVICES

		731,990	5.75	746,956	5.75	805,891	5.75	788,240	838,791	5.75	838,791	5.75
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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	
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TOTAL PROGRAM: 0666 BUILDING INSPECTION

		732,934	5.75	749,074	5.75	812,561	5.75	794,710	842,121	5.75	842,121	5.75
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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

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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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				2,047			10,758		10,758	
299	PAYROLL TAXES AND FRINGES											
		128,499		144,494		163,085		146,800	168,014		168,014	

TOTAL CLASS: 05 PERSONNEL SERVICES

		364,624	3.00	400,683	3.00	440,905	3.00	420,746	459,692	3.00	459,692	3.00
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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	
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TOTAL PROGRAM: 0667 PLUMBING PLAN REVIEW & INSP

		366,778	3.00	402,475	3.00	444,360	3.00	424,201	462,152	3.00	462,152	3.00
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BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	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	158,003		158,003	

TOTAL CLASS: 05 PERSONNEL SERVICES

		294,892	3.00	334,943	3.00	387,452	3.00	355,588	434,179	3.00	434,179	3.00
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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.

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 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE

TOTAL CLASS: 10 MATERIALS & SERVICES

1,936	4,737	9,444	6,305	6,895	6,895
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TOTAL PROGRAM: 0668 ELECTRICAL PLAN REVIEW & INSP

296,828	3.00	339,680	3.00	396,896	3.00	361,893	441,074	3.00	441,074	3.00
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TOTAL DEPARTMENT: 70 COMMUNITY DEVELOPMENT DEPT

3,209,459	22.35	3,417,768	22.35	5,791,895	22.35	3,817,534	6,597,265	22.35	6,597,265	22.35
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TOTAL FUND: 105 BUILDING OPERATING FUND

3,209,459	22.35	3,417,768	22.35	5,791,895	22.35	3,817,534	6,597,265	22.35	6,597,265	22.35
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BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS
