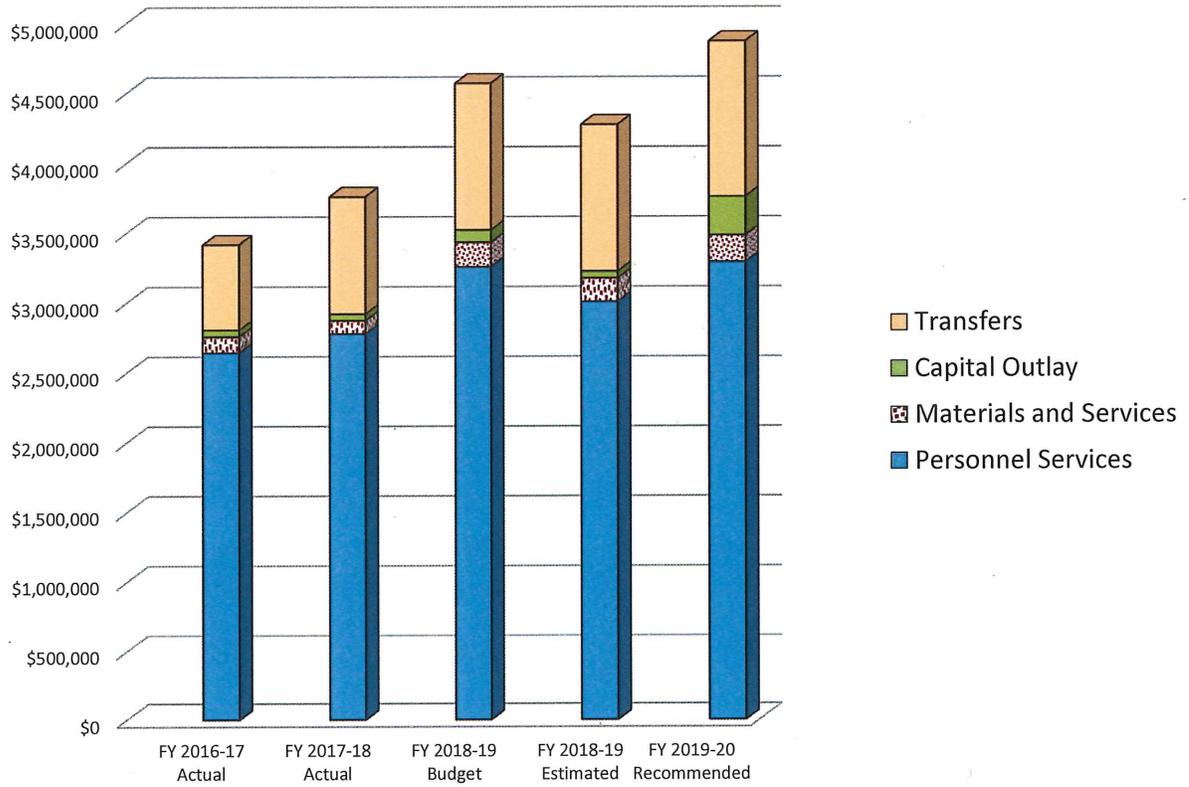


BUILDING OPERATING FUND

RECOMMENDED FY 19-20



CITY OF BEAVERTON

BUDGET TREND ANALYSIS - FY 2016-17 TO FY 2019-20

With Explanations on Significant Changes between Budgeted 2018-19 and Recommended 2019-20

Fund	Building Operating					% Change Budgeted Vs. Recommended
	Actual FY 2016-17	Actual FY 2017-18	Budget FY 2018-19	Estimated FY 2018-19	Recommended FY 2019-20	
Personnel Services	\$2,644,326	\$2,779,054	\$3,257,684	\$3,007,799	\$3,293,067	1.09%
Materials and Services	115,264	94,210	174,929	167,810	190,102	8.67%
Capital Outlay	47,893	47,437	88,500	49,698	276,500	212.43%
Transfers	610,285	838,553	1,049,098	1,049,098	1,110,996	5.90%
SUB-TOTAL	\$3,417,768	\$3,759,254	\$4,570,211	\$4,274,405	\$4,870,665	
Contingency			1,605,275		1,511,284	
Reserve for equip.			88,107		109,217	
TOTAL	\$3,417,768	\$3,759,254	\$6,263,593	\$4,274,405	\$6,491,166	
FTE's	22.35	22.35	23.35		23.35	

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

Personnel services:

FY 2019-20 reflects step increases, COLA increases for BPA, SEIU, management averaging 2.87% in total, and a 3% VEBA (Voluntary Employees Beneficiary Association Plan) for management and a 1% increase to the VEBA for SEIU. Also shown are an average 0.63% increase in PERS contributions, medical insurance cost increase of 8% for Kaiser, 1.74% increase in MODA plans and 2% increase for Dental.

Materials and services:

No significant change

Capital Outlay:

FY 2019-20 reflects the purchase of new permitting review software for the department

Transfers:

No significant change

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 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, 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.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	22.35	22.35	23.35	23.35	0.00
PERSONNEL SERVICES	\$2,644,326	\$2,779,054	\$3,257,684	\$3,293,067	\$0
MATERIALS & SERVICES	115,264	94,210	174,929	190,102	0
CAPITAL OUTLAY	47,893	47,437	88,500	276,500	0
TRANSFERS	610,285	838,553	1,049,098	1,110,996	0
CONTINGENCY	0	0	1,693,382	1,620,501	0
TOTAL	\$3,417,768	\$3,759,254	\$6,263,593	\$6,491,166	\$0

Funding Sources:	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2019-20
Beginning Working Capital	\$2,030,043	\$1,853,820	\$1,530,238	\$1,505,541	\$0
Building Permit Fees	1,376,464	1,477,981	2,098,000	2,400,000	0
Plan Check Fee Commercial	699,598	667,228	795,000	675,000	0
Plan Check Fee Residential	76,999	152,159	155,000	220,000	0
Plan Check Fee Fire Safety	380,667	336,866	510,000	400,000	0
Plumbing & Mechanical	250,758	255,633	515,000	590,000	0
Electrical Inspection Fees	356,744	407,302	550,000	590,000	0
Sewer Inspection Fees	1,575	2,825	6,555	8,125	0
Miscellaneous Revenue	98,738	135,678	103,800	102,500	0

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 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 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	1.85	1.85	1.85	1.85	0.00
PERSONNEL SERVICES	\$278,570	\$299,690	\$298,049	\$267,267	\$0
MATERIALS & SERVICES	103,268	81,279	159,249	155,749	0
CAPITAL OUTLAY	47,893	47,437	88,500	276,500	0
TRANSFERS	610,285	838,553	1,049,098	1,110,996	0
CONTINGENCY	0	0	1,693,382	1,620,501	0
TOTAL	\$1,040,016	\$1,266,959	\$3,288,278	\$3,431,013	\$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 2019-20 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 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Revised	FY 2019-20 Proposed
Number of inspections per year	22,681	23,563	25,300 / 25,300	25,600
Value of new building construction	\$208,121,955	\$200,143,736	\$278,050,000 / \$275,000,000	\$285,000,000
Number of plan reviews per year	1,489	2,074	1,454 / 2,108	2,150

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

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

Progress on FY 2018-19 Action Plan:

- Continue implementation of the CDD collaborative management system.
- Participate in the Development Review Process update (Phase 4). Implementation of a new E-permitting software 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

FY 2019-20 Action Plan:

- Continue implementation of the CDD collaborative management system.
- Participate in the Development Review Process update (Phase 4). Implementation of a new E-permitting software system.
- Continue producing annual report and recommendations for supporting the Building Division Operating Fund.
- 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.
- 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.
- 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.

Performance Measures:	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	Actual	Actual	Budgeted/Revised	Proposed
Percentage of inspections conducted within 24 hours of request (building, mechanical, plumbing, and electrical)	99%	99%	99% / 99%	99%
Percentage of plan reviews conducted within the Division's targeted time frames	98%	99%	99% / 99%	99%

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2019-20 BUDGET
 CURRENT LEVEL OF SERVICES

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

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.

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 brewery, 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 also in hard-copy form in a kiosk exclusively for homeowners in the 4th floor lobby.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 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 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	8.75	8.75	9.75	9.75	0.00
PERSONNEL SERVICES	\$883,174	\$949,421	\$1,226,973	\$1,206,977	\$0
MATERIALS & SERVICES	3,349	3,425	2,995	11,455	0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$886,523	\$952,846	\$1,229,968	\$1,218,432	\$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 2019-20 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 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Revised	FY 2019-20 Proposed
Single-Family Plan Review				
Number of reviews per year (Initial Review)	165	209	235 / 305	325
Number of plan revisions requiring review per year (new, alterations and additions)	93	311	100 / 325	325
Commercial Alteration Plan Review				
Number of reviews per year (Initial Review)	726	790	600 / 775	775
Number of plan revisions requiring review per year	330	280 / 488	300 / 450	450
Commercial Plan Review				
Number of reviews per year (Initial Review)	22	16	19 / 23	25
Number of plan revisions requiring review per year	153	260	140 / 250	250
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%)	99%	99%	98% / 98%	99%
Number of single-family alteration plan reviews approved over the counter	29	124	20 / 125	125
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% / 95%	95%
Number of commercial alteration plan reviews approved over the counter	498	427	450	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%	98% / 90%	95%

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 2019-20 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:

With the opening of several subdivisions, including in the South Cooper Mountain area, new single-family permit activity has blossomed. In the first half of FY 18-19, 84 permits were issued with another 176 applications for new home having been submitted to the Building Division. This level is expected to continue through FY 19-20 with the opening of additional subdivisions in the South Cooper Mountain Area.

Multi-family development is expected to continue at a strong pace into FY 19-20. Multi-family projects that are expected to begin in the spring of 2019 and continue through FY 19-20 are: South Cooper Mountain area; 2nd and Lombard; Murray and TV Highway; Murray and Hwy 26; and 158th and Jay.

New commercial permit activity in FY 18-19 has seen applications for three multi-story hotels, a new elementary school, the New Public Safety Building, a parking structure associated with the South Cooper Mountain apartment project and a new multi-story self-storage building. Projects expected in FY 19-20 are: the last new elementary school in the Beaverton School District bond measure; the Beaverton Center for the Arts; a new fitness and tennis center and associated parking structure; and more new lease-space building in the Cedar Hills Crossing project.

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.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 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 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	5.75	5.75	5.75	5.75	0.00
PERSONNEL SERVICES	\$746,956	\$779,115	\$838,791	\$883,261	\$0
MATERIALS & SERVICES	2,118	3,995	3,330	13,750	0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$749,074	\$783,110	\$842,121	\$897,011	\$0

Plumbing & Mechanical 0667

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	3.00	3.00	3.00	3.00	0.00
PERSONNEL SERVICES	\$400,683	\$426,668	\$459,692	\$475,527	\$0
MATERIALS & SERVICES	1,792	1,770	2,460	2,705	0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$402,475	\$428,438	\$462,152	\$478,232	\$0

Electrical Plan Review & Inspection 0668

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	3.00	3.00	3.00	3.00	0.00
PERSONNEL SERVICES	\$334,943	\$324,160	\$434,179	\$460,035	\$0
MATERIALS & SERVICES	4,737	3,741	6,895	6,443	0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$339,680	\$327,901	\$441,074	\$466,478	\$0

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 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):

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 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Revised	FY 2019-20 Proposed
Building & Mechanical Inspection Program #0666:				
Number of inspection requests	11,177	11,491	12,800 / 12,800	12,900
Number of commercial and multi-family inspection requests	6,572	6,431	7,050 / 7,050	7,100
Number of residential inspection requests	4,605	5,060	5,750 / 5,750	5,800
Plumbing Inspection & Plan Review Program #0667:				
Number of inspection requests	4,708	5,212	5,400 / 5,400	5,600
Electrical Inspection & Plan Review Program #0667:				
Number of inspection requests	6,796	6,860	7,100 / 7,100	7,100

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2019-20 BUDGET
 CURRENT LEVEL OF SERVICES

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

Performance Measures:	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Revised	FY 2019-20 Proposed
Building & Mechanical Inspection Program #0666:				
Number of inspections conducted in less than 24 hours of request	11,177	11,491	12,672 / 12,672	12,771
Number of inspections per year, per inspector	2,235	2,298	2,534 / 2,534	2,554
Number of inspections per day, per inspector	13	13	15	15
Plumbing Inspection & Plan Review Program #0667:				
Number of inspections conducted in less than 24 hours of request	4,708	5,212	5,346 / 5,346	5,544
Number of inspections per year, per inspector	1,883	2,084	2,138 / 2,138	2,217
Number of inspections per day, per inspector	11	12	12	12
Electrical Inspection & Plan Review Program #0668:				
Number of inspections conducted in less than 24 hours of request	6,796	6,860	7,029 / 7,029	7,029
Number of inspections per year, per inspector	2,718	2,744	2,811 / 2,811	2,811
Number of inspections per day, per inspector	16	16	16	16

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2019-20 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 19-20 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 other commercial projects as well as the anticipated steady tenant improvement permit activity.

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 2019 through FY 19-20 are very positive and inspection services are anticipated to stay within industry standards (15–18 average maximum inspections per inspector per day).

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 as well as International Code Council (ICC) provides access to a series of inspection/plan review 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. Two inspection staff members successfully completed a training course for fire life safety plan review and are now certified. Additional cross-training is proposed for several other staff members in FY 19-20.

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 105 BUILDING OPERATING FUND

DEPT: 03 REVENUE

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 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

	-2,030,043		-1,853,820		-1,530,238		-1,530,238	-1,530,238	-1,777,102		-1,505,541			
--	------------	--	------------	--	------------	--	------------	------------	------------	--	------------	--	--	--

TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

	-2,030,043		-1,853,820		-1,530,238		-1,530,238	-1,530,238	-1,777,102		-1,505,541			
--	------------	--	------------	--	------------	--	------------	------------	------------	--	------------	--	--	--

CLASS: 20 PERMITS & FEES

333 BUILDING PERMITS FEES

	-1,376,464		-1,477,981		-2,060,000		-1,166,457	-1,800,000	-2,000,000		-2,300,000			
--	------------	--	------------	--	------------	--	------------	------------	------------	--	------------	--	--	--

334 PLAN CHECK FEE - COMMERCIAL

	-699,598		-667,228		-795,000		-425,965	-725,000	-700,000		-675,000			
--	----------	--	----------	--	----------	--	----------	----------	----------	--	----------	--	--	--

335 PLAN CHECK FEE - RESIDENT

	-76,999		-152,159		-155,000		-288,094	-285,000	-250,000		-220,000			
--	---------	--	----------	--	----------	--	----------	----------	----------	--	----------	--	--	--

336 PLAN CHECK FEE - FIRE SAFE

	-380,667		-336,866		-510,000		-208,419	-425,000	-490,000		-400,000			
--	----------	--	----------	--	----------	--	----------	----------	----------	--	----------	--	--	--

338 INSPECTION FEES - PLUMBING

	-250,758		-255,633		-515,000		-291,807	-375,000	-500,000		-590,000			
--	----------	--	----------	--	----------	--	----------	----------	----------	--	----------	--	--	--

341 INSPECTION FEES - ELECTRICAL

	-356,744		-407,302		-550,000		-312,338	-425,000	-550,000		-590,000			
--	----------	--	----------	--	----------	--	----------	----------	----------	--	----------	--	--	--

358 SEWER INSPECTION FEES

	-1,575		-2,825		-6,555		-4,470	-6,875	-8,125		-8,125			
--	--------	--	--------	--	--------	--	--------	--------	--------	--	--------	--	--	--

602 MISCELLANEOUS SMALL PERMIT FEES

					-38,000		-20,309	-100,000	-25,000		-100,000			
--	--	--	--	--	---------	--	---------	----------	---------	--	----------	--	--	--

TOTAL CLASS: 20 PERMITS & FEES

	-3,142,805		-3,299,994		-4,629,555		-2,717,859	-4,141,875	-4,523,125		-4,883,125			
--	------------	--	------------	--	------------	--	------------	------------	------------	--	------------	--	--	--

CLASS: 35 MISCELLANEOUS REVENUES

384 INVESTMENT INTEREST EARNINGS

	-23,913		-34,351		-41,800		-29,737	-41,800	-52,500		-52,500			
--	---------	--	---------	--	---------	--	---------	---------	---------	--	---------	--	--	--

389 MISCELLANEOUS REVENUES

1200

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 105 BUILDING OPERATING FUND

DEPT: 03 REVENUE

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	-65,961		-95,218		-62,000		-54,748	-62,000	-50,000		-50,000			
399	REIMBURSEMENTS - OTHER													
	-200													
757	MED/LIFE INS PREM REFUND DISTRIBUTION													
	-8,664		-6,109				-4,033	-4,033						
TOTAL CLASS: 35 MISCELLANEOUS REVENUES														
	-98,738		-135,678		-103,800		-88,518	-107,833	-102,500		-102,500			
TOTAL DEPARTMENT: 03 REVENUE														
	-5,271,586		-5,289,492		-6,263,593		-4,336,615	-5,779,946	-6,402,727		-6,491,166			

1201

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 105 BUILDING OPERATING FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 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													
	89,827	1.00	96,489	1.00	98,905	1.00	74,962	98,576	104,064	1.00	103,093	1.00		
041	COMMUNITY DEVELOPMENT DIRECTOR													
	7,572	.05	7,712	.05	7,903	.05	5,914	7,888	8,229	.05	8,146	.05		
073	BUILDING OFFICIAL													
	109,304	1.00	115,166	1.00	93,349	1.00	57,045	82,967	109,979	1.00	108,918	1.00		
076	OFFICE SUPERVISOR													
	6,557	.10	7,438	.10	3,700	.10	4,373	5,701	6,418	.10	6,355	.10		
118	ELECTRICAL INSPECTOR LEAD													
	75,725	1.00	84,523	1.00	95,437	1.00	70,965	95,209	98,346	1.00	99,320	1.00		
120	PLANS EXAMINER 2													
	246,625	3.00	258,612	3.00	282,842	3.00	208,118	251,904	267,497	3.00	265,847	3.00		
121	BUILDING INSPECTOR													
	432,086	5.00	446,166	5.00	465,554	5.00	343,427	463,486	473,684	5.00	482,688	5.00		
127	PLUMBING INSPECTOR LEAD													
	94,231	1.00	100,124	1.00	103,328	1.00	77,791	103,077	102,577	1.00	107,497	1.00		
128	ELECTRICAL INSPECTOR													
	147,123	2.00	125,584	2.00	167,187	2.00	125,581	170,163	183,143	2.00	184,987	2.00		
129	PLUMBING INSPECTOR													
	161,958	2.00	171,908	2.00	177,592	2.00	132,131	177,178	182,988	2.00	184,836	2.00		
134	PLANS EXAMINER 1													
					30,263	1.00	10,199	23,730	60,755	1.00	60,967	1.00		
142	SENIOR PLANS EXAMINER													
	94,719	1.00	96,489	1.00	98,905	1.00	97,264	119,643	96,094	1.00	95,165	1.00		
144	SENIOR FIELD INSPECTOR - BLDG													
	102,775	1.00	104,709	1.00	107,327	1.00	78,345	104,026	107,590	1.00	110,619	1.00		
150	STRUCTURAL PLANS EXAMINER													
	74,641	1.00	81,918	1.00	88,312	1.00	48,074	71,840	75,270	1.00	75,270	1.00		
221	SUPPORT SPECIALIST 2													

1202

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 105 BUILDING OPERATING FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	10,324	.20	10,716	.20	11,512	.20	8,214	10,952	11,417	.20	11,417	.20		
225	PERMIT TECHNICIAN													
	105,449	3.00	113,032	3.00	163,456	3.00	100,732	137,006	169,502	3.00	174,533	3.00		
275	TEMPORARY EMPLOYEES													
	15,145		25,890		100,654		59,437	85,467			71,482			
299	PAYROLL TAXES AND FRINGES													
	870,265		932,578		1,161,458		808,775	998,986	1,115,739		1,141,927			
TOTAL CLASS: 05 PERSONNEL SERVICES														
	2,644,326	22.35	2,779,054	22.35	3,257,684	23.35	2,311,347	3,007,799	3,173,292	23.35	3,293,067	23.35		
CLASS: 10 MATERIALS & SERVICES														
301	OFFICE EXPENSE													
	1,514		1,056		2,100		1,671	2,100	2,300		2,300			
303	OFFICE FURNITURE & EQUIPMENT													
	540		1,451		1,840		565	3,420						
304	DEPARTMENT EQUIPMENT EXPENSE													
	1,517		483		1,925		557	1,900	1,925		1,925			
305	SPECIAL DEPARTMENT SUPPLIES													
	756		165		800		21	800	800		800			
307	MEMBERSHIP FEES													
	6,484		2,728		4,130		3,268	3,903	6,857		6,857			
308	PERIODICALS & SUBSCRIPTIONS													
	1,154		7,263		3,700		301	2,890	21,760		21,760			
317	COMPUTER EQUIPMENT													
	35,473		10,950		15,000		5,423	5,423						
321	TRAVEL, TRAINING & SUBSISTENCE													
	16,967		13,395		18,715		13,587	16,055	26,456		26,456			
328	MEALS & RELATED EXPENSE													
	71		74		175		25	275	275		275			
330	MILEAGE REIMBURSEMENT													

1203

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 105 BUILDING OPERATING FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	93		49		125			25	125		125			
341	COMMUNICATIONS EXPENSE													
	7,387		8,722		8,724		6,540	8,724	8,736		8,736			
342	DATA COMMUNICATION EXPENSE													
	9,651		6,718		6,240		4,481	6,240	6,888		6,888			
361	UNIFORMS & SPECIAL CLOTHING													
	840		993		1,575		100	1,175	1,600		1,600			
371	EQUIPMENT OPER & MAINT EXPENSE													
					380			380	380		380			
377	PUBLIC RELATIONS EXPENSE													
	1,500		1,000		2,000		1,000	2,000	2,000		2,000			
406	BANK SERVICE FEES													
	31,317		39,163		35,000		28,689	40,000	40,000		40,000			
511	PROFESSIONAL SERVICES													
					72,500		99,237	72,500	80,000		70,000			
TOTAL CLASS: 10 MATERIALS & SERVICES														
	115,264		94,210		174,929		165,465	167,810	200,102		190,102			
CLASS: 15 CAPITAL OUTLAY														
641	VEHICLES													
	47,893		47,437		51,000		49,698	49,698	26,500		26,500			
675	COMPUTER SOFTWARE PACKAGES													
					37,500				250,000		250,000			
TOTAL CLASS: 15 CAPITAL OUTLAY														
	47,893		47,437		88,500		49,698	49,698	276,500		276,500			
CLASS: 25 TRANSFERS														
801	TRSFER TO GENERAL FD - OVERHEAD													
	413,812		404,014		698,063		581,719	698,063	736,392		736,392			
816	TRSFERS TO REPROGRAPHICS FUND													

1204

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 105 BUILDING OPERATING FUND

DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	7,578		6,730		7,762		3,415	7,762	5,830		5,505			
817	TRSFERS TO GARAGE FUND													
	43,062		41,057		55,462		22,943	55,462	48,863		48,863			
818	TRSFERS TO ISD-ALLOCATED													
	145,833		171,992		195,395		162,829	195,395	182,100		178,715			
835	TRSMR TO GF, BVTN BLDG OPERATIONS													
			92,148		46,074		38,395	46,074	80,024		80,024			
836	TRSMR TO GF, BVTN BLDG DEBT SVC													
			122,612		46,342		38,618	46,342	61,497		61,497			
TOTAL CLASS: 25 TRANSFERS														
	610,285		838,553		1,049,098		847,919	1,049,098	1,114,706		1,110,996			
1205	CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
991	CONTINGENCY - UNRESERVED													
					1,605,275				1,528,910		1,511,284			
996	RESERVE - EQUIPMENT REPLACEMT													
					88,107				109,217		109,217			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
					1,693,382				1,638,127		1,620,501			
TOTAL DEPARTMENT: 70 COMMUNITY DEVELOPMENT DEPT														
	3,417,768	22.35	3,759,254	22.35	6,263,593	23.35	3,374,429	4,274,405	6,402,727	23.35	6,491,166	23.35		

**BUILDING OPERATING FUND
FY 2018-19 ADOPTED**

Code	Position Title	Actual FY 17-18	Adopted FY 18-19	New	Transfer	Reclass	Deleted	Ending FY 18-19
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
134	PLANS EXAMINER 1	0.00	1.00					1.00
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	23.35	0.00	0.00	0.00	0.00	23.35

FY 2019-20 PROPOSED

Code	Position Title	Ending FY 18-19	New	Transfer	Reclass	Deleted	Proposed FY 19-20
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
134	PLANS EXAMINER 1	1.00					1.00
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	23.35	0.00	0.00	0.00	0.00	23.35

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 EST AMT	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 BEGINNING WORKING CAPITAL

301	BEGINNING WORKING CAPITAL												
		2,030,043	1,853,820	1,530,238	1,530,238	1,777,102		1,505,541					

TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

		2,030,043	1,853,820	1,530,238	1,530,238	1,777,102		1,505,541					
--	--	-----------	-----------	-----------	-----------	-----------	--	-----------	--	--	--	--	--

CLASS: 20 PERMITS & FEES

333	BUILDING PERMITS FEES												
		1,376,464	1,477,981	2,060,000	1,800,000	2,000,000		2,300,000					

334	PLAN CHECK FEE - COMMERCIAL												
		699,598	667,228	795,000	725,000	700,000		675,000					

335	PLAN CHECK FEE - RESIDENT												
		76,999	152,159	155,000	285,000	250,000		220,000					

336	PLAN CHECK FEE - FIRE SAFE												
		380,667	336,866	510,000	425,000	490,000		400,000					

338	INSPECTION FEES - PLUMBING												
		250,758	255,633	515,000	375,000	500,000		590,000					

341	INSPECTION FEES - ELECTRICAL												
		356,744	407,302	550,000	425,000	550,000		590,000					

358	SEWER INSPECTION FEES												
		1,575	2,825	6,555	6,875	8,125		8,125					

602	MISCELLANEOUS SMALL PERMIT FEES												
				38,000	100,000	25,000		100,000					

TOTAL CLASS: 20 PERMITS & FEES

		3,142,805	3,299,994	4,629,555	4,141,875	4,523,125		4,883,125					
--	--	-----------	-----------	-----------	-----------	-----------	--	-----------	--	--	--	--	--

CLASS: 35 MISCELLANEOUS REVENUES

384	INVESTMENT INTEREST EARNINGS												
		23,913	34,351	41,800	41,800	52,500		52,500					

389	MISCELLANEOUS REVENUES												
		65,961	95,218	62,000	62,000	50,000		50,000					

399	REIMBURSEMENTS - OTHER												
	200												

757	MED/LIFE INS PREM REFUND DISTRIBUTION												
		8,664	6,109			4,033							

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 16-17 DATA IS BASED UPON 19 SINGLE FAMILY RESIDENTIAL UNITS, 350 MULTI FAMILY UNITS AND 12 NEW COMMERCIAL BUILDINGS
 FY 17-18 DATA IS BASED UPON 64 SINGLE FAMILY RESIDENTIAL UNITS, 230 MULTI FAMILY UNITS AND 12 NEW COMMERCIAL BUILDINGS
 FY 18-19 ESTIMATED IS BASED UPON 180 SINGLE FAMILY RESIDENTIAL UNITS, 352 MULTI FAMILY UNITS AND 15 NEW COMMERCIAL BUILDINGS
 FY 19-20 ESTIMATED IS BASED UPON 225 SINGLE FAMILY RESIDENTIAL UNITS, 575 MULTI FAMILY UNITS AND 15 NEW COMMERCIAL BUILDINGS \$2,300,000

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 \$100,000

384 INVESTMENT INTEREST EARNINGS
 INTEREST EARNINGS IS BASED ON AVAILABLE CASH BALANCES AND INTEREST RATES:
 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% FY 19-20 BUDGETED INTEREST EARNINGS ARE BASED UPON 3.00% \$52,500

389 MISCELLANEOUS REVENUES
 ADMINISTRATION FEE FOR COLLECTING:
 METRO CONSTRUCTION EXCISE TAX
 THPRD SYSTEM DEVELOPMENT FEES
 SCHOOL CONSTRUCTION EXCISE TAX \$50,000

399 REIMBURSEMENTS - OTHER

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: 03 REVENUE
 PROGRAM: 0000 UNRESTRICTED

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

TOTAL CLASS: 35 MISCELLANEOUS REVENUES

	98,738		135,678		103,800		107,833	102,500		102,500			
--	--------	--	---------	--	---------	--	---------	---------	--	---------	--	--	--

TOTAL PROGRAM: 0000 UNRESTRICTED

	5,271,586		5,289,492		6,263,593		5,779,946	6,402,727		6,491,166			
--	-----------	--	-----------	--	-----------	--	-----------	-----------	--	-----------	--	--	--

TOTAL DEPARTMENT: 03 REVENUE

	5,271,586		5,289,492		6,263,593		5,779,946	6,402,727		6,491,166			
--	-----------	--	-----------	--	-----------	--	-----------	-----------	--	-----------	--	--	--

City of Beaverton - Finance
Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

041	COMMUNITY DEVELOPMENT DIRECTOR												
	7,572	.05	7,712	.05	7,903	.05	7,888	8,229	.05	8,146	.05		
073	BUILDING OFFICIAL												
	109,304	1.00	115,166	1.00	93,349	1.00	82,967	109,979	1.00	108,918	1.00		
076	OFFICE SUPERVISOR												
	6,557	.10	7,438	.10	3,700	.10	5,701	6,418	.10	6,355	.10		
142	SENIOR PLANS EXAMINER												
	23,680	.25	24,123	.25	24,724	.25	29,911	24,026	.25	23,793	.25		
144	SENIOR FIELD INSPECTOR - BLDG												
	25,694	.25	26,179	.25	26,829	.25	26,004	26,894	.25	27,654	.25		
221	SUPPORT SPECIALIST 2												
	10,324	.20	10,716	.20	11,512	.20	10,952	11,417	.20	11,417	.20		
275	TEMPORARY EMPLOYEES												
					15,002		20,239						
299	PAYROLL TAXES AND FRINGES												
	95,439		108,356		115,030		77,639	76,134		80,984			

TOTAL CLASS: 05 PERSONNEL SERVICES

	278,570	1.85	299,690	1.85	298,049	1.85	261,301	263,097	1.85	267,267	1.85		
--	---------	------	---------	------	---------	------	---------	---------	------	---------	------	--	--

CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
	1,514		1,056		2,100		2,100	2,300		2,300			
304	DEPARTMENT EQUIPMENT EXPENSE												
	592				100		100	100		100			
305	SPECIAL DEPARTMENT SUPPLIES												
	8		71		150		150	150		150			
307	MEMBERSHIP FEES												
	1,320		1,355		1,675		1,675	1,687		1,687			

308	PERIODICALS & SUBSCRIPTIONS												
	98		611		800		800	600		600			

317	COMPUTER EQUIPMENT												
	35,473		10,950		15,000		5,423						

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).
- 275 TEMPORARY EMPLOYEES
- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

- 301 OFFICE EXPENSE
 GENERAL OFFICE SUPPLIES (23 STAFF AT \$100 EACH). \$2,300
- 304 DEPARTMENT EQUIPMENT EXPENSE
 MISC TOOLS, ETC. \$100
- 305 SPECIAL DEPARTMENT SUPPLIES
 LABELS, INK STAMPS, ARCHITECT/ENGINEER SCALES, ETC. \$150
- 307 MEMBERSHIP FEES
 ALL MEMBERSHIP FEES TOTAL \$1,687
 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)
 ICC CERTIFICATION RENEWAL (1 STAFF)
 STATE REQUIRED OREGON INSPECTOR CERTIFICATION RENEWAL (1 STAFF)
- 308 PERIODICALS & SUBSCRIPTIONS
 REPLACEMENT CODE BOOKS, TECHNICAL MANUALS AND REFERENCE STANDARDS, ETC. NEW STATE STRUCTURAL AND MECHANICAL CODEBOOKS AND RELATED STANDARDS, ETC. \$600
- 317 COMPUTER EQUIPMENT

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
321	TRAVEL, TRAINING & SUBSISTENCE												
	14,244		11,510		14,355		12,855	22,583		22,583			
328	MEALS & RELATED EXPENSE												
	71		74		125		225	225		225			225
330	MILEAGE REIMBURSEMENT												
	93		49		100			100		100			100
341	COMMUNICATIONS EXPENSE												
	7,387		8,722		8,724		8,724	8,736		8,736			8,736
342	DATA COMMUNICATION EXPENSE												
	9,651		6,718		6,240		6,240	6,888		6,888			6,888
371	EQUIPMENT OPER & MAINT EXPENSE												
					380		380	380		380			380
377	PUBLIC RELATIONS EXPENSE												
	1,500		1,000		2,000		2,000	2,000		2,000			2,000
406	BANK SERVICE FEES												
	31,317		39,163		35,000		40,000	40,000		40,000			40,000
511	PROFESSIONAL SERVICES												
					72,500		72,500	80,000		70,000			70,000
TOTAL CLASS: 10 MATERIALS & SERVICES													
	103,268		81,279		159,249		153,172	165,749		155,749			
CLASS: 15 CAPITAL OUTLAY													
641	VEHICLES												
	47,893		47,437		51,000		49,698	26,500		26,500			26,500
675	COMPUTER SOFTWARE PACKAGES												
					37,500			250,000		250,000			250,000
TOTAL CLASS: 15 CAPITAL OUTLAY													
	47,893		47,437		88,500		49,698	276,500		276,500			
CLASS: 25 TRANSFERS													
801	TRSFER TO GENERAL FD - OVERHEAD												
	413,812		404,014		698,063		698,063	736,392		736,392			736,392
816	TRSFERS TO REPROGRAPHICS FUND												
	7,578		6,730		7,762		7,762	5,830		5,505			5,505

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 ALL TRAVEL, TRAINING & SUBSISTENCE \$22,583 OBOA ANNUAL BUSINESS MEETING (4 SENIOR STAFF) TRAINING, TRAVEL, FOOD AND LODGING (17 CERTIFIED STAFF) REGISTRATION FOR OBOA QUARTERLY BUSINESS MEETINGS (4 STAFF) BUILDING/MECHANICAL INSPECTOR TRAINING COURSE (1 STAFF) REGISTRATION FOR STATE REQUIRED CODE CHANGE CLASSES TRAINING, TRAVEL, FOOD AND LODGING (3 PERMIT TECHNICIANS)
328	MEALS & RELATED EXPENSE MEAL REIMBURSEMENT FOR ATTENDING VARIOUS LUNCH AND DINNER MEETINGS OF PROFESSIONAL ORGANIZATIONS, ETC. \$225
330	MILEAGE REIMBURSEMENT MILEAGE REIMBURSEMENT FOR STAFF USE OF PRIVATE VEHICLES FOR ATTENDING MEETINGS OF PROFESSIONAL ORGANIZATIONS OR TRAINING \$100
341	COMMUNICATIONS EXPENSE CELL PHONE CHARGES FOR 14 INSPECTORS AT \$727 PER MONTH \$8,736
342	DATA COMMUNICATION EXPENSE DATA PLAN FOR 14 COMMUNICATION DEVICES AT \$480 EACH \$6,888
371	EQUIPMENT OPER & MAINT EXPENSE MAINTENANCE COSTS AND CONTRACTS FOR PLAN PERFORATOR \$380
377	PUBLIC RELATIONS EXPENSE ALL PUBLIC RELATIONS EXPENSES \$2,000 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. \$40,000
511	PROFESSIONAL SERVICES CONTRACT PLANS REVIEW SERVICES \$30,000 DEVELOPMENT REVIEW PROCESS E-PERMITTING SYSTEM - CONSULTANT CONT'D \$15,000 DEVELOPMENT REVIEW PROCESS E-PERMITTING SYSTEM - IMPLEMENTATION AND TRAINING \$15,000 DEVELOPMENT REVIEW PROCESS PHASE 4 - CONSULTANT NEW \$10,000
641	VEHICLES REPLACEMENT OF 2-656, 2005 FORD RANGER PICKUP WITH FORD ESCAPE. (COST INCLUDES VEHICLE, COMPUTER CHARGER, SAFETY LIGHTING, AND LICENSING) \$26,500
675	COMPUTER SOFTWARE PACKAGES E-PERMITTING SOFTWARE \$250,000
801	TRSFR TO GENERAL FD - OVERHEAD ALLOCATION OF OVERHEAD SERVICES PROVIDED BY THE GENERAL FUND 14.59% OF FY18-19 BUDGETED PERSONNEL SERVICES TOTAL EXPENDITURES \$475,280 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 \$5,505

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
817	TRSFERS TO GARAGE FUND												
	43,062		41,057		55,462		55,462	48,863		48,863			
818	TRSFERS TO ISD-ALLOCATED												
	145,833		171,992		195,395		195,395	182,100		178,715			
835	TRSMR TO GF, BVTN BLDG OPERATIONS												
			92,148		46,074		46,074	80,024		80,024			
836	TRSMR TO GF, BVTN BLDG DEBT SVC												
			122,612		46,342		46,342	61,497		61,497			
TOTAL CLASS: 25 TRANSFERS													
	610,285		838,553		1,049,098		1,049,098	1,114,706		1,110,996			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
991	CONTINGENCY - UNRESERVED												
					1,605,275			1,528,910		1,511,284			
996	RESERVE - EQUIPMENT REPLACEMT												
					88,107			109,217		109,217			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
					1,693,382			1,638,127		1,620,501			
TOTAL PROGRAM: 0664 BLDG DIVISION ADMINISTRATION													
	1,040,016	1.85	1,266,959	1.85	3,288,278	1.85	1,513,269	3,458,179	1.85	3,431,013	1.85		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 817 TRSFERS TO GARAGE FUND
FLEET SERVICES PROVIDED BY THE GARAGE FUND \$48,863
- 818 TRSFERS TO ISD-ALLOCATED
ALLOCATION OF SERVICES PROVIDED BY THE INFORMATION SYSTEMS FUND. \$138,241; ALLOCATION OF PARTIAL BUSINESS ANALYST PROGRAMMER FOR THE BRAD SYSTEM SUPPORT \$40,474
- 835 TRSFR TO GF, BVTN BLDG OPERATIONS
BEAVERTON BUILDING OPERATING EXPENSE ALLOCATION \$80,024
- 836 TRSFR TO GF, BVTN BLDG DEBT SVC
BEAVERTON BUILDING DEBT SERVICE EXPENSE ALLOCATION \$61,497

- 991 CONTINGENCY - UNRESERVED
- 996 RESERVE - EQUIPMENT REPLACEMT
RESERVE FOR BUILDING FUND VEHICLES. \$109,217

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

027	SR. STRUCTURAL PLANS EXAMINER	89,827	1.00	96,489	1.00	98,905	1.00	98,576	104,064	1.00	103,093	1.00	
120	PLANS EXAMINER 2	246,625	3.00	258,612	3.00	282,842	3.00	251,904	267,497	3.00	265,847	3.00	
134	PLANS EXAMINER 1					30,263	1.00	23,730	60,755	1.00	60,967	1.00	
142	SENIOR PLANS EXAMINER	71,039	.75	72,366	.75	74,181	.75	89,732	72,068	.75	71,372	.75	
150	STRUCTURAL PLANS EXAMINER	74,641	1.00	81,918	1.00	88,312	1.00	71,840	75,270	1.00	75,270	1.00	
225	PERMIT TECHNICIAN	105,449	3.00	113,032	3.00	163,456	3.00	137,006	169,502	3.00	174,533	3.00	
275	TEMPORARY EMPLOYEES					38,477		35,680			22,300		
299	PAYROLL TAXES AND FRINGES	295,593		327,004		450,537		361,172	421,090		433,595		

TOTAL CLASS: 05 PERSONNEL SERVICES

		883,174	8.75	949,421	8.75	1,226,973	9.75	1,069,640	1,170,246	9.75	1,206,977	9.75	
--	--	---------	------	---------	------	-----------	------	-----------	-----------	------	-----------	------	--

CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT	540		1,451		650		2,230					
304	DEPARTMENT EQUIPMENT EXPENSE	9		130		125		400	125		125		
305	SPECIAL DEPARTMENT SUPPLIES	748		94		300		300	300		300		
307	MEMBERSHIP FEES	1,564		590		920		983	1,870		1,870		
308	PERIODICALS & SUBSCRIPTIONS	488		1,160		1,000		1,000	9,160		9,160		

TOTAL CLASS: 10 MATERIALS & SERVICES

		3,349		3,425		2,995		4,913	11,455		11,455		
--	--	-------	--	-------	--	-------	--	-------	--------	--	--------	--	--

TOTAL PROGRAM: 0665 BLDG PLAN REVIEW & PERMITS

		886,523	8.75	952,846	8.75	1,229,968	9.75	1,074,553	1,181,701	9.75	1,218,432	9.75	
--	--	---------	------	---------	------	-----------	------	-----------	-----------	------	-----------	------	--

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

- 134 PLANS EXAMINER 1

- 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 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR
 RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR
 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT,
 LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

- 303 OFFICE FURNITURE & EQUIPMENT
 NO APPROPRIATIONS REQUESTED

- 304 DEPARTMENT EQUIPMENT EXPENSE
 REPLACEMENT CALCULATORS, HEAVY DUTY STAPLERS, ETC. \$125

- 305 SPECIAL DEPARTMENT SUPPLIES
 ARCHITECT/ENGINEER SCALES AND REPLACE WORN OUT INK STAMPS, ETC. \$300

- 307 MEMBERSHIP FEES
 ALL MEMBERSHIP FEES TOTAL \$1,870
 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. \$9,160

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

121	BUILDING INSPECTOR												
	432,086	5.00	446,166	5.00	465,554	5.00	463,486	473,684	5.00	482,688	5.00		
144	SENIOR FIELD INSPECTOR - BLDG												
	77,081	.75	78,530	.75	80,498	.75	78,022	80,696	.75	82,965	.75		
275	TEMPORARY EMPLOYEES												
	13,213		13,994		22,865		22,803			26,224			
299	PAYROLL TAXES AND FRINGES												
	224,576		240,425		269,874		254,915	284,307		291,384			

TOTAL CLASS: 05 PERSONNEL SERVICES

	746,956	5.75	779,115	5.75	838,791	5.75	819,226	838,687	5.75	883,261	5.75		
--	---------	------	---------	------	---------	------	---------	---------	------	---------	------	--	--

CLASS: 10 MATERIALS & SERVICES

304	DEPARTMENT EQUIPMENT EXPENSE												
	351		309		800		500	800		800			
305	SPECIAL DEPARTMENT SUPPLIES												
					150		150	150		150			
307	MEMBERSHIP FEES												
	1,315		418		580		580	1,400		1,400			
308	PERIODICALS & SUBSCRIPTIONS												
	137		2,929		1,000		500	10,600		10,600			
361	UNIFORMS & SPECIAL CLOTHING												
	315		339		800		500	800		800			

TOTAL CLASS: 10 MATERIALS & SERVICES

	2,118		3,995		3,330		2,230	13,750		13,750			
--	-------	--	-------	--	-------	--	-------	--------	--	--------	--	--	--

TOTAL PROGRAM: 0666 BUILDING INSPECTION

	749,074	5.75	783,110	5.75	842,121	5.75	821,456	852,437	5.75	897,011	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 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

304 DEPARTMENT EQUIPMENT EXPENSE
 ALL DEPARTMENT EQUIPMENT EXPENSE TOTAL \$800
 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. \$150

307 MEMBERSHIP FEES
 ALL MEMBERSHIP FEES TOTAL \$1,400
 INTERNATIONAL CODE COUNCIL (ICC) CERTIFICATION EXAMS (2 STAFF)
 STATE CERTIFICATION EXAM (2 STAFF)
 STATE CERTIFICATION EXAM (2 STAFF)

308 PERIODICALS & SUBSCRIPTIONS
 REPLACEMENT CODE BOOKS, TECHNICAL MANUALS AND REFERENCE STANDARDS - CYCLICAL EDITIONS \$10,600

361 UNIFORMS & SPECIAL CLOTHING
 SAFETY GEAR AND CLOTHING, RAIN GEAR, REPLACEMENT RUBBER BOOTS, PROTECTIVE EYEWEAR \$800

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

127	PLUMBING INSPECTOR LEAD	94,231	1.00	100,124	1.00	103,328	1.00	103,077	102,577	1.00	107,497	1.00
129	PLUMBING INSPECTOR	161,958	2.00	171,908	2.00	177,592	2.00	177,178	182,988	2.00	184,836	2.00
275	TEMPORARY EMPLOYEES					10,758		4,034			10,758	
299	PAYROLL TAXES AND FRINGES	144,494		154,636		168,014		159,665	170,805		172,436	

TOTAL CLASS: 05 PERSONNEL SERVICES

		400,683	3.00	426,668	3.00	459,692	3.00	443,954	456,370	3.00	475,527	3.00
--	--	---------	------	---------	------	---------	------	---------	---------	------	---------	------

CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT					595		595				
304	DEPARTMENT EQUIPMENT EXPENSE	119				400		400	400		400	
305	SPECIAL DEPARTMENT SUPPLIES					100		100	100		100	
307	MEMBERSHIP FEES	1,130		125		565		565	905		905	
308	PERIODICALS & SUBSCRIPTIONS	274		1,255		400		200	900		900	
361	UNIFORMS & SPECIAL CLOTHING	269		390		400		300	400		400	

TOTAL CLASS: 10 MATERIALS & SERVICES

		1,792		1,770		2,460		2,160	2,705		2,705	
--	--	-------	--	-------	--	-------	--	-------	-------	--	-------	--

TOTAL PROGRAM: 0667 PLUMBING PLAN REVIEW & INSP

		402,475	3.00	428,438	3.00	462,152	3.00	446,114	459,075	3.00	478,232	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 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

303 OFFICE FURNITURE & EQUIPMENT
 NO APPROPRIATION REQUESTED

304 DEPARTMENT EQUIPMENT EXPENSE
 ALL DEPARTMENT EQUIPMENT EXPENSE TOTAL \$400
 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. \$100

307 MEMBERSHIP FEES
 ALL MEMBERSHIP FEES TOTAL \$905
 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)
 INTERNATIONAL CODE COUNCIL (ICC) CERTIFICATION EXAM (1 STAFF)

308 PERIODICALS & SUBSCRIPTIONS
 REPLACEMENT CODE BOOKS, TECHNICAL MANUALS AND REFERENCE STANDARDS, ETC. \$900

361 UNIFORMS & SPECIAL CLOTHING
 SAFETY GEAR AND CLOTHING, RAIN GEAR, REPLACEMENT RUBBER BOOTS, ETC. \$400

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

118	ELECTRICAL INSPECTOR LEAD												
	75,725	1.00	84,523	1.00	95,437	1.00	95,209	98,346	1.00	99,320	1.00		
128	ELECTRICAL INSPECTOR												
	147,123	2.00	125,584	2.00	167,187	2.00	170,163	183,143	2.00	184,987	2.00		
275	TEMPORARY EMPLOYEES												
	1,932		11,896		13,552		2,711			12,200			
299	PAYROLL TAXES AND FRINGES												
	110,163		102,157		158,003		145,595	163,403		163,528			

TOTAL CLASS: 05 PERSONNEL SERVICES

	334,943	3.00	324,160	3.00	434,179	3.00	413,678	444,892	3.00	460,035	3.00		
--	---------	------	---------	------	---------	------	---------	---------	------	---------	------	--	--

CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT				595		595						
304	DEPARTMENT EQUIPMENT EXPENSE				500		500	500		500			
	446		44										
305	SPECIAL DEPARTMENT SUPPLIES				100		100	100		100			
307	MEMBERSHIP FEES				390		100	995		995			
	1,155		240										
308	PERIODICALS & SUBSCRIPTIONS				500		390	500		500			
	157		1,308										
321	TRAVEL, TRAINING & SUBSISTENCE				4,360		3,200	3,873		3,873			
	2,723		1,885										
328	MEALS & RELATED EXPENSE				50		50	50		50			
330	MILEAGE REIMBURSEMENT				25		25	25		25			
361	UNIFORMS & SPECIAL CLOTHING				375		375	400		400			
	256		264										

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

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 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

303 OFFICE FURNITURE & EQUIPMENT
 NO APPROPRIATION REQUESTED

304 DEPARTMENT EQUIPMENT EXPENSE
 REPLACEMENT HAND TOOLS, BELT PACKS, TOWELS, CELL PHONES FOR INSPECTIONS, COMPUTER CASES, ETC. \$500

305 SPECIAL DEPARTMENT SUPPLIES
 INK STAMPS, PLASTIC BAGS FOR PLANS AND INSPECTIONS, ARCHITECT/ENGINEER SCALES, ETC. \$100

307 MEMBERSHIP FEES
 IAEI MEMBERSHIP RENEWALS (3 STAFF) \$995

308 PERIODICALS & SUBSCRIPTIONS
 REPLACEMENT CODE BOOKS, TECHNICAL MANUALS AND REFERENCE STANDARDS, ETC. \$500

321 TRAVEL, TRAINING & SUBSISTENCE
 ALL TRAVEL, TRAINING & SUBSISTENCE TOTAL \$3,873
 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). \$50

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). \$25

361 UNIFORMS & SPECIAL CLOTHING
 SAFETY GEAR AND CLOTHING, RAIN GEAR, REPLACEMENT RUBBER BOOTS, ETC. \$400

BP WORKSHEET & JUSTIFICATION

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

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

TOTAL CLASS: 10 MATERIALS & SERVICES

	4,737		3,741		6,895		5,335	6,443		6,443			
--	-------	--	-------	--	-------	--	-------	-------	--	-------	--	--	--

TOTAL PROGRAM: 0668 ELECTRICAL PLAN REVIEW & INSP

	339,680	3.00	327,901	3.00	441,074	3.00	419,013	451,335	3.00	466,478	3.00		
--	---------	------	---------	------	---------	------	---------	---------	------	---------	------	--	--

TOTAL DEPARTMENT: 70 COMMUNITY DEVELOPMENT DEPT

	3,417,768	22.35	3,759,254	22.35	6,263,593	23.35	4,274,405	6,402,727	23.35	6,491,166	23.35		
--	-----------	-------	-----------	-------	-----------	-------	-----------	-----------	-------	-----------	-------	--	--

TOTAL FUND: 105 BUILDING OPERATING FUND

	3,417,768	22.35	3,759,254	22.35	6,263,593	23.35	4,274,405	6,402,727	23.35	6,491,166	23.35		
--	-----------	-------	-----------	-------	-----------	-------	-----------	-----------	-------	-----------	-------	--	--

City of Beaverton - Finance
Budget Preparation - 2020

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 18, 2019 4:17 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			7,886				7,888	3,866	11,754
105-70-0664-05-073	BUILDING OFFICIAL	1.00	1,509			82,967				82,967	28,114	111,081
105-70-0664-05-076	OFFICE SUPERVISOR	0.10	170	1		5,661	39			5,701	2,083	7,784
105-70-0664-05-142	SENIOR PLANS EXAMINER	0.25	657			29,898			13	29,911	13,889	43,800
105-70-0664-05-144	SENIOR FIELD INSPECTOR - BLDG	0.25	520			25,977			30	26,004	15,456	41,460
105-70-0664-05-221	SUPPORT SPECIALIST 2	0.20	416			10,949				10,952	6,471	17,423
105-70-0664-05-275	TEMPORARY EMPLOYEES		352			20,239				20,239	7,760	27,999
	BLDG DIVISION ADMINISTRATION	1.85	3,728	1		183,578	39		43	183,662	77,639	261,301
105-70-0665-05-027	SR. STRUCTURAL PLANS EXAMINER	1.00	2,088			96,776			1,800	98,576	40,392	138,968
105-70-0665-05-120	PLANS EXAMINER 2	3.00	6,002	35		249,760	2,144			251,904	142,868	394,772
105-70-0665-05-134	PLANS EXAMINER 1	1.00	912			23,730				23,730	11,256	34,986
105-70-0665-05-142	SENIOR PLANS EXAMINER	0.75	1,972			89,694			38	89,732	41,663	131,395
105-70-0665-05-150	STRUCTURAL PLANS EXAMINER	1.00	1,832			69,740			2,100	71,840	29,746	101,586
105-70-0665-05-225	PERMIT TECHNICIAN	3.00	5,126	102		132,805	4,201			137,006	92,251	229,257
105-70-0665-05-275	TEMPORARY EMPLOYEES		800			35,680				35,680	2,996	38,676
	BLDG PLAN REVIEW & PERMITS	9.75	18,732	137		698,185	6,345		3,938	708,468	361,172	1,069,640
105-70-0666-05-121	BUILDING INSPECTOR	5.00	10,400	180		443,239	11,697		8,550	463,486	206,615	670,101
105-70-0666-05-144	SENIOR FIELD INSPECTOR - BLDG	0.75	1,560			77,930			89	78,022	46,372	124,394
105-70-0666-05-275	TEMPORARY EMPLOYEES		680			22,803				22,803	1,928	24,731
	BUILDING INSPECTION	5.75	12,640	180		543,972	11,697		8,639	564,311	254,915	819,226
105-70-0667-05-127	PLUMBING INSPECTOR LEAD	1.00	2,160	10		102,098	709		270	103,077	62,341	165,418
105-70-0667-05-129	PLUMBING INSPECTOR	2.00	4,160	20		175,374	1,264		540	177,178	96,985	274,163
105-70-0667-05-275	TEMPORARY EMPLOYEES		120			4,034				4,034	339	4,373

1227

ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 18, 2019 4:17 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											
	PLUMBING PLAN REVIEW & INSP	3.00	6,440	30		281,506	1,973		810	284,289	159,665	443,954
105-70-0668-05-118	ELECTRICAL INSPECTOR LEAD	1.00	2,080	10		94,259	680		270	95,209	55,430	150,639
105-70-0668-05-128	ELECTRICAL INSPECTOR	2.00	4,157	20		168,393	1,230		540	170,163	89,937	260,100
105-70-0668-05-275	TEMPORARY EMPLOYEES		80			2,711				2,711	228	2,939
	ELECTRICAL PLAN REVIEW & INSP	3.00	6,317	30		265,363	1,910		810	268,083	145,595	413,678
	**** DEPARTMENT TOTAL ****	23.35	47,857	378		1,972,604	21,964		14,240	2,008,813	998,986	3,007,799

1228

PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 18, 2019 4:17 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			8,146				8,146	4,506	12,652
105-70-0664-05-073	BUILDING OFFICIAL	1.00	2,096			108,918				108,918	36,740	145,658
105-70-0664-05-076	OFFICE SUPERVISOR	0.10	211			6,355				6,355	2,272	8,627
105-70-0664-05-142	SENIOR PLANS EXAMINER	0.25	524			23,793				23,793	12,518	36,311
105-70-0664-05-144	SENIOR FIELD INSPECTOR - BLDG	0.25	544			27,654				27,654	17,862	45,516
105-70-0664-05-221	SUPPORT SPECIALIST 2	0.20	420			11,417				11,417	7,086	18,503
105-70-0664-05-275	TEMPORARY EMPLOYEES											0
	BLDG DIVISION ADMINISTRATION	1.85	3,899			186,283				186,283	80,984	267,267
105-70-0665-05-027	SR. STRUCTURAL PLANS EXAMINER	1.00	2,096			99,493			3,600	103,093	31,780	134,873
1229 105-70-0665-05-120	PLANS EXAMINER 2	3.00	6,288	15		264,903	944			265,847	168,782	434,629
105-70-0665-05-134	PLANS EXAMINER 1	1.00	2,096	5		60,755	212			60,967	27,789	88,756
105-70-0665-05-142	SENIOR PLANS EXAMINER	0.75	1,572			71,372				71,372	37,543	108,915
105-70-0665-05-150	STRUCTURAL PLANS EXAMINER	1.00	2,096			75,270				75,270	54,235	129,505
105-70-0665-05-225	PERMIT TECHNICIAN	3.00	6,448	15		173,938	595			174,533	111,521	286,054
105-70-0665-05-275	TEMPORARY EMPLOYEES		500			22,300				22,300	1,945	24,245
	BLDG PLAN REVIEW & PERMITS	9.75	21,096	35		768,031	1,751		3,600	773,382	433,595	1,206,977
105-70-0666-05-121	BUILDING INSPECTOR	5.00	10,560	60		470,127	4,011		8,550	482,688	235,534	718,222
105-70-0666-05-144	SENIOR FIELD INSPECTOR - BLDG	0.75	1,632			82,965				82,965	53,591	136,556
105-70-0666-05-275	TEMPORARY EMPLOYEES		780			26,224				26,224	2,259	28,483
	BUILDING INSPECTION	5.75	12,972	60		579,316	4,011		8,550	591,877	291,384	883,261
105-70-0667-05-127	PLUMBING INSPECTOR LEAD	1.00	2,176	10		106,493	734		270	107,497	64,191	171,688
105-70-0667-05-129	PLUMBING INSPECTOR	2.00	4,192	20		182,988	1,308		540	184,836	107,300	292,136
105-70-0667-05-275	TEMPORARY EMPLOYEES		320			10,758				10,758	945	11,703

PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 18, 2019 4:17 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											
	PLUMBING PLAN REVIEW & INSP	3.00	6,688	30		300,239	2,042		810	303,091	172,436	475,527
105-70-0668-05-118	ELECTRICAL INSPECTOR LEAD	1.00	2,096	10		98,346	704		270	99,320	61,182	160,502
105-70-0668-05-128	ELECTRICAL INSPECTOR	2.00	4,192	20		183,143	1,304		540	184,987	101,281	286,268
105-70-0668-05-275	TEMPORARY EMPLOYEES		360			12,200				12,200	1,065	13,265
	ELECTRICAL PLAN REVIEW & INSP	3.00	6,648	30		293,689	2,008		810	296,507	163,528	460,035
	**** DEPARTMENT TOTAL ****	23.35	51,303	155		2,127,558	9,812		13,770	2,151,140	1,141,927	3,293,067

1230