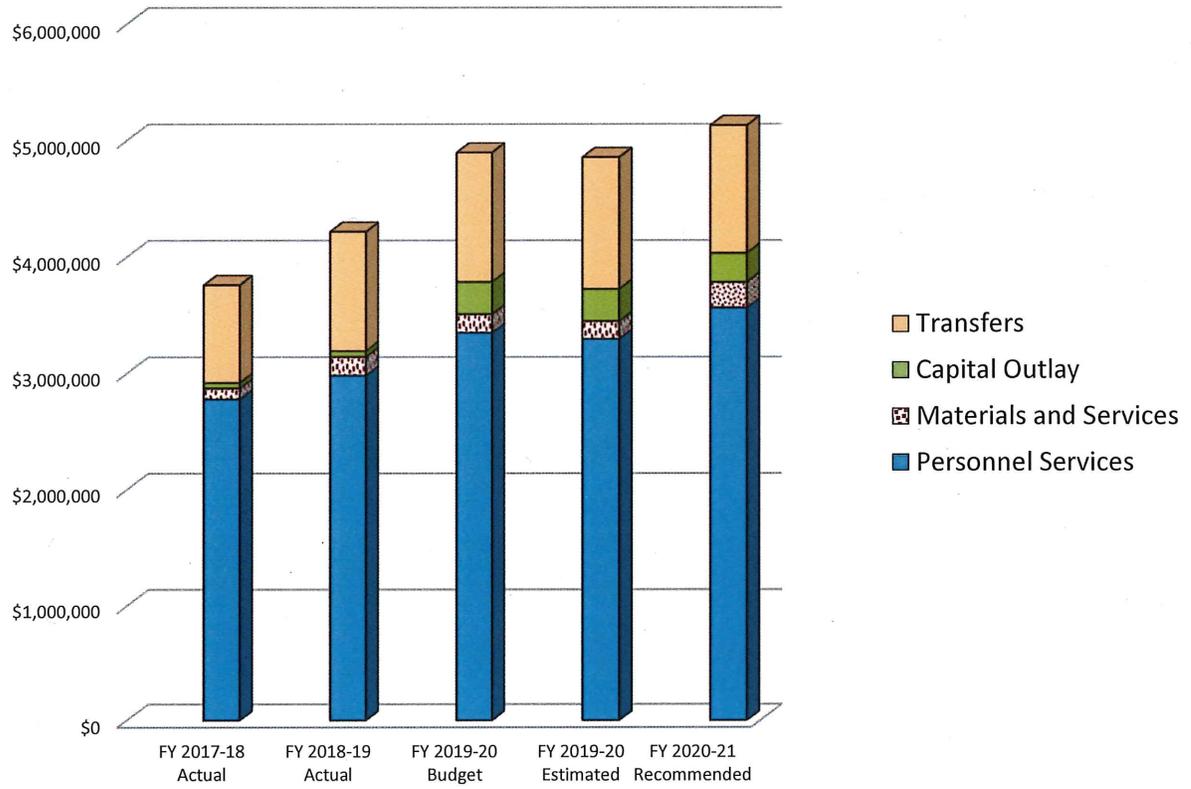


BUILDING OPERATING FUND

RECOMMENDED FY 20-21



CITY OF BEAVERTON

BUDGET TREND ANALYSIS - FY 2017-18 TO FY 2020-21

With Explanations on Significant Changes between Budgeted 2019-20 and Recommended 2020-21

Fund	Building Operating					% Change Budgeted Vs. Recommended
	Actual FY 2017-18	Actual FY 2018-19	Budget FY 2019-20	Estimated FY 2019-20	Recommended FY 2020-21	
Personnel Services	\$2,779,054	\$2,983,022	\$3,350,236	\$3,297,272	\$3,564,631	6.40%
Materials and Services	94,210	159,933	158,752	150,099	218,669	37.74%
Capital Outlay	47,437	49,698	276,500	276,500	250,000	-9.58%
Transfers	838,553	1,023,446	1,110,996	1,132,030	1,095,632	-1.38%
SUB-TOTAL	\$3,759,254	\$4,216,099	\$4,896,484	\$4,855,901	\$5,128,932	
Contingency			1,350,440		1,060,975	
Reserve for equip.			109,217		86,133	
TOTAL	\$3,759,254	\$4,216,099	\$6,356,141	\$4,855,901	\$6,276,040	
 FTE's	 22.35	 23.35	 23.60		 23.60	

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

Personnel services:

FY 2020-21 reflects step increases, COLA increases for SEIU and management at 2.60%. Also reflects medical insurance cost increase of 10% for Kaiser, 5% increase in MODA plans and 0% increase for Dental.

Materials and services:

FY 2020-21 reflects an increase of \$60K for consulting/implementation services for the new permitting review software for the department

Capital Outlay:

No significant change

Transfers:

No significant change

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 105 BUILDING OPERATING	DEPARTMENT: COMMUNITY DEVELOPMENT
PROGRAM MANAGER: KIMBERLEE MCARTHUR	

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 as part of the city’s Development Review Process (DRP). To support development and redevelopment activities. To actively engage in improvements to the city’s Development Review Process (DRP). To provide excellent customer service.

Building Division Total Personnel Services Budget:

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	22.35	23.35	23.60	23.60	0.00
PERSONNEL SERVICES	\$2,779,054	\$2,983,022	\$3,350,236	\$3,564,631	\$0
MATERIALS & SERVICES	94,210	159,933	158,752	218,669	0
CAPITAL OUTLAY	47,437	49,698	276,500	250,000	0
TRANSFERS	838,553	1,023,446	1,110,996	1,095,632	0
CONTINGENCY	0	0	1,459,657	1,147,108	0
TOTAL	\$3,759,254	\$4,216,099	\$6,356,141	\$6,276,040	\$0

Building Division Revenue:

Funding Sources:	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2020-21
Beginning Working Capital	\$1,853,820	\$1,530,238	\$1,370,516	\$1,217,115	\$0
Building Permit Fees	1,477,981	1,602,918	2,400,000	2,444,000	0
Plan Check Fee Commercial	667,228	775,968	675,000	675,000	0
Plan Check Fee Residential	152,159	344,738	220,000	220,000	0
Plan Check Fee Fire Safety	336,866	412,811	400,000	400,000	0
Plumbing & Mechanical	255,633	374,215	590,000	590,000	0
Electrical Inspection Fees	407,302	426,469	590,000	590,000	0
Sewer Inspection Fees	2,825	6,250	8,125	8,125	0
Miscellaneous Revenue	135,678	113,009	102,500	131,800	0

City, Community and Department Goals, Priorities and Actions:

The Building Division supports these goals, priorities and actions items either through direct action or support of other divisions in the Community Development Department. An overview is provided in department introduction.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 105 BUILDING OPERATING	DEPARTMENT: COMMUNITY DEVELOPMENT
PROGRAM: 0664 ADMINISTRATION	PROGRAM MANAGER: KIMBERLEE MCARTHUR

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 and provide excellent customer service.

Building Division Administration Personnel Services Budget:

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	1.85	1.85	2.10	2.10	0.00
PERSONNEL SERVICES	\$299,690	\$262,603	\$279,836	\$363,118	\$0
MATERIALS & SERVICES	81,279	153,337	118,999	187,524	0
CAPITAL OUTLAY	47,437	49,698	276,500	250,000	0
TRANSFERS	838,553	1,023,446	1,110,996	1,095,632	0
CONTINGENCY	0	0	1,459,657	1,147,108	0
TOTAL	\$1,266,959	\$1,489,084	\$3,245,988	\$3,043,382	\$0

Program Objective:

Objective #1: Provide Building Permit Counter Services

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 number of:

- Permit applications received; and
- Permit applications processed within 24 hours of receipt.

Key Indicators:

- Plan review and inspection staff receive complete and accurate permit information;
- Customer service surveys provide positive feedback; and
- Appropriate recognition of the diversity of customers (through awareness, multi-lingual documents, customer service, etc.).

Objective #2: Perform Plan Reviews

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;

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 105 BUILDING OPERATING	DEPARTMENT: COMMUNITY DEVELOPMENT
PROGRAM: 0664 ADMINISTRATION	PROGRAM MANAGER: KIMBERLEE MCARTHUR

- Plan reviews initiated within the target time frames for the Building Division;
- Over-the-counter plan reviews performed; and
- Temporary Tenant Improvement Permits issued (to help expedite the construction process).

Key Indicators:

- Minimal number of issues for customers and/or inspection staff related to incorrect or missing plan review information;
- Minimal plan revisions related to code-needed clarifications;
- Customers that find the plan review process to be easily understood and flexible;
- Customer service surveys provide positive feedback;
- Appropriate recognition of the diversity of customers (through awareness, multi-lingual documents, customer service, 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.
- Staff operate with the intent to find solutions within the code for customers.

Objective #3: Perform Field Inspections

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;
- Inspections performed within 24 hours of request;
- 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;
- Appropriate recognition of the diversity of customers (through awareness, multi-lingual documents, customer service, etc.).

Objective #4: Actively engage in Electronic Permitting System implementation

Additional Objectives:

- Actively engage in coordination efforts related to the City's Development Review Process.
- 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 and promote consistency in the administration and application of the State Building Codes.
- Coordinate with 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.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 105 BUILDING OPERATING	DEPARTMENT: COMMUNITY DEVELOPMENT
PROGRAM: 0664 ADMINISTRATION	PROGRAM MANAGER: KIMBERLEE MCARTHUR

Performance Outcomes and Program Trends:

Workload Measures:	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted/ Revised	FY 2020-21 Proposed
Plan Reviews performed per year	2,074	1,454	2,150	1,800
Field Inspections performed per year	23,563	27,619	25,600 / 26,900	26,500
Value of new building construction	\$200,143,736	\$278,050,000	\$285,000,000	\$228,000,000

Performance Measures:	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted/ Revised	FY 2020-21 Proposed
Percentage of inspections (building, mechanical, plumbing, and electrical) conducted within 24 hours of request	99%	99%	99% / 99%	99%
Percentage of plan reviews conducted within the division's targeted time frames	99%	99%	99% / 99%	85%

Performance Outcomes and Program Trends (continued):

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. We strive to provide collaborative and progressive development review services for the construction and development industry, while also keeping in mind the needs of those who will live, work, and use these buildings and structures.

Additional information on program trends related to the city's Development Review Process are included in the Community Development Department Overview.

FY 2019-20 Action Plan:

- Participate in the Development Review Process improvements and collaborative decision-making.
- Implementation of a new Electronic Permitting 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.)
- Issuance of phased permits on new construction, as needed.
- 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.
- Continue involvement in the four-county (Washington, Clackamas, Multnomah and Clark) Building Officials Code Consistency Group.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 105 BUILDING OPERATING	DEPARTMENT: COMMUNITY DEVELOPMENT
PROGRAM: 0665 PLAN REVIEW AND PERMITS	PROGRAM MANAGER: KIMBERLEE MCARTHUR

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.

Building Division Plan Review and Permits Personnel Services Budget:

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	8.75	9.75	9.75	9.75	0.00
PERSONNEL SERVICES	\$949,421	\$1,037,091	\$1,256,977	\$1,341,783	\$0
MATERIALS & SERVICES	3,425	3,002	11,455	10,980	0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$952,846	\$1,040,093	\$1,268,432	\$1,352,763	\$0

Program Objectives:

See the Building Administration Goals & Objectives for expanded descriptions of the following objectives.

Objective #1: Provide Building Permit Counter Services

Objective #2: Perform Plan Reviews

Building Division Plan Review Workload Measures:

Workload Measures:	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted/ Revised	FY 2020-21 Proposed
Single-Family Plan Review				
Number of reviews per year (Initial Review)	209	294	325	235
Number of plan revisions requiring review per year (new, alterations and additions)	311	325	325	235
Commercial Alteration Plan Review				
Number of reviews per year (Initial Review)	790	349	775	600
Number of plan revisions requiring review per year	488	330	450	300
Commercial Plan Review				
Number of reviews per year (Initial Review)	16	16	25 / 250	19
Number of plan revisions requiring review per year	260	240		140
Single-Family Plan Review				
Percentage of plans reviews initiated within target timeframe of 10 working days of application to begin the review (target is 99%)	99%	98%	99% / 99%	99%
Number of single-family alteration plan reviews approved over the counter	124	20	125 / 125	125

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2020-21 BUDGET
 CURRENT LEVEL OF SERVICES

FUND: 105 BUILDING OPERATING	DEPARTMENT: COMMUNITY DEVELOPMENT
PROGRAM: 0665 PLAN REVIEW AND PERMITS	PROGRAM MANAGER: KIMBERLEE MCARTHUR

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%	95%	95% / 90%	95%
---	-----	-----	-----------	-----

Number of commercial alteration plan reviews approved over the counter	427	450	450	500
--	-----	-----	-----	-----

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%	90%	95% / 85%	85%
---	-----	-----	-----------	-----

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.

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 19-20, 93 permits were issued with another 80+ applications submitted and/or anticipated to be submitted to the Building Division. This level is expected to continue through FY 20-21 with the opening of additional subdivisions in the South Cooper Mountain Area.

Multi-family development is expected to continue at a strong pace for the remainder of FY 19-20 and into FY20-21. Multi-family projects that are expected to begin in the spring of 2020 and continue through FY 20-21 are: South Cooper Mountain area (Spanos); Murray and TV Highway (West End); Murray and Hwy 26 (Cedar Grove), The MaryAnn Apartments. New permit activity in FY 20-21 has applications or anticipated submittals for such projects as: Scholls Apartments, Scholls Ferry & Barrows Apartments Baseline & 170th Apartments, The Ridge Apartments, Hall Multi-family, Allen Apartments and others.

Commercial development is expected to continue at a strong pace for the remainder of FY 19-20 and into FY20-21. New commercial permit activity in FY 20-21 include a new fitness and tennis center and associated parking structure, a new memory care center, retail mixed use at south cooper mountain, Hotel at Timberland and more new lease-space buildings 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 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 105 BUILDING OPERATING	DEPARTMENT: COMMUNITY DEVELOPMENT
PROGRAM: 0666, 0667, 0668 INSPECTIONS	PROGRAM MANAGER: KIMBERLEE MCARTHUR

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 Division Inspection Personnel Services Budget:

Building Inspection 0666

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	5.75	5.75	5.75	5.75	0.00
PERSONNEL SERVICES	\$779,115	\$825,672	\$883,261	\$906,321	\$0
MATERIALS & SERVICES	3,995	1,139	13,750	5,810	0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$783,110	\$826,811	\$897,011	\$912,131	\$0

Plumbing & Mechanical 0667

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	3.00	3.00	3.00	3.00	0.00
PERSONNEL SERVICES	\$426,668	\$437,685	\$475,127	\$477,176	\$0
MATERIALS & SERVICES	1,770	775	3,105	2,958	0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$428,438	\$438,460	\$478,232	\$480,134	\$0

Electrical Plan Review & Inspection 0668

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	3.00	3.00	3.00	3.00	0.00
PERSONNEL SERVICES	\$324,160	\$419,971	\$455,035	\$476,233	\$0
MATERIALS & SERVICES	3,741	1,680	11,443	11,397	0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$327,901	\$421,651	\$466,478	\$487,630	\$0

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 105 BUILDING OPERATING	DEPARTMENT: COMMUNITY DEVELOPMENT
PROGRAM: 0666, 0667, 0668 INSPECTIONS	PROGRAM MANAGER: KIMBERLEE MCARTHUR

Program Objectives:

Objective #3: Perform Field Inspections

See the Building Administration Goals & Objectives for an expanded description of this objective.

Additional Objectives:

- 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.

Building Division Inspection Workload and Performance Measures:

Workload Measures:	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted/ Revised	FY 2020-21 Proposed
Building & Mechanical Inspection Program #0666:				
Number of inspection requests	11,491	13,311	12,900 / 12,900	13,100
Number of commercial and multi-family inspection requests	6,431	6,037	7,100 / 4,700	5,300
Number of residential inspection requests	5,060	7,274	5,800 / 8,200	7,800
Plumbing Inspection & Plan Review Program #0667:				
Number of inspection requests	5,212	6,856	5,600 / 6,500	6,200
Electrical Inspection & Plan Review Program #0667:				
Number of inspection requests	6,860	7,464	7,100 / 7,500	7,200

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 105 BUILDING OPERATING	DEPARTMENT: COMMUNITY DEVELOPMENT
PROGRAM: 0666, 0667, 0668 INSPECTIONS	PROGRAM MANAGER: KIMBERLEE MCARTHUR

Performance Measures:	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	Actual	Actual	Budgeted/ Revised	Proposed
Building & Mechanical Inspection Program #0666:				
Number of inspections conducted in less than 24 hours of request	11,491	13,311	12,771 / 12,771	12,969
Number of inspections per year, per inspector	2,298	2,662	2,554 / 2,554	2,594
Number of inspections per day, per inspector	13	15	15 / 15	15
Plumbing Inspection & Plan Review Program #0667:				
Number of inspections conducted in less than 24 hours of request	5,212	6,856	5,544 / 6,435	6,138
Number of inspections per year, per inspector	2,084	2,742	2,217 / 2,574	2,455
Number of inspections per day, per inspector	12	16	12 / 15	14
Electrical Inspection & Plan Review Program #0668:				
Number of inspections conducted in less than 24 hours of request	6,860	7,464	7,029 / 7,425	7,128
Number of inspections per year, per inspector	2,744	2,985	2,811 / 2,970	2,851
Number of inspections per day, per inspector	16	17	16 / 17	16

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.

We have revised to account for slight increase in inspection activity for the remainder of FY 19-20 supported by: projected increase in new single-family home permit activity; continued market demand for multi-family/mixed use housing; a new school, hotels, and other commercial projects as well as the anticipated steady tenant improvement permit activity.

We continue to experience a trend in large and complex multiple-story projects that require more time per inspection, which can increase workload. With the amount of new single family residential, commercial, and multifamily permits just issued or ready for issuance, projections from early spring 2020 through FY 20-21 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, allowing for better use of the city's personnel resources, and provide optimum customer service. Additional cross-training is proposed for staff members in FY 20-21.

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 105 BUILDING OPERATING FUND DEPT: 03 REVENUE

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 BEGINNING WORKING CAPITAL

301 BEGINNING WORKING CAPITAL

	-1,853,820		-1,530,238		-1,370,516		-1,370,516	-1,370,516	-1,227,689		-1,217,115			
--	------------	--	------------	--	------------	--	------------	------------	------------	--	------------	--	--	--

TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

	-1,853,820		-1,530,238		-1,370,516		-1,370,516	-1,370,516	-1,227,689		-1,217,115			
--	------------	--	------------	--	------------	--	------------	------------	------------	--	------------	--	--	--

CLASS: 20 PERMITS & FEES

333 BUILDING PERMITS FEES

	-1,477,981		-1,566,973		-2,300,000		-1,527,174	-2,300,000	-2,400,000		-2,400,000			
--	------------	--	------------	--	------------	--	------------	------------	------------	--	------------	--	--	--

334 PLAN CHECK FEE - COMMERCIAL

	-667,228		-775,968		-675,000		-660,464	-675,000	-675,000		-675,000			
--	----------	--	----------	--	----------	--	----------	----------	----------	--	----------	--	--	--

335 PLAN CHECK FEE - RESIDENT

	-152,159		-344,738		-220,000		-162,859	-200,000	-220,000		-220,000			
--	----------	--	----------	--	----------	--	----------	----------	----------	--	----------	--	--	--

336 PLAN CHECK FEE - FIRE SAFE

	-336,866		-412,811		-400,000		-294,534	-400,000	-400,000		-400,000			
--	----------	--	----------	--	----------	--	----------	----------	----------	--	----------	--	--	--

338 INSPECTION FEES - PLUMBING

	-255,633		-374,215		-590,000		-354,682	-425,000	-590,000		-590,000			
--	----------	--	----------	--	----------	--	----------	----------	----------	--	----------	--	--	--

341 INSPECTION FEES - ELECTRICAL

	-407,302		-426,469		-590,000		-362,458	-500,000	-590,000		-590,000			
--	----------	--	----------	--	----------	--	----------	----------	----------	--	----------	--	--	--

358 SEWER INSPECTION FEES

	-2,825		-6,250		-8,125		-4,845	-6,000	-8,125		-8,125			
--	--------	--	--------	--	--------	--	--------	--------	--------	--	--------	--	--	--

602 MISCELLANEOUS SMALL PERMIT FEES

			-35,945		-100,000		-74,589	-44,000	-44,000		-44,000			
--	--	--	---------	--	----------	--	---------	---------	---------	--	---------	--	--	--

TOTAL CLASS: 20 PERMITS & FEES

	-3,299,994		-3,943,369		-4,883,125		-3,441,605	-4,550,000	-4,927,125		-4,927,125			
--	------------	--	------------	--	------------	--	------------	------------	------------	--	------------	--	--	--

CLASS: 35 MISCELLANEOUS REVENUES

384 INVESTMENT INTEREST EARNINGS

	-34,351		-43,689		-52,500		-38,261	-52,500	-45,400		-31,800			
--	---------	--	---------	--	---------	--	---------	---------	---------	--	---------	--	--	--

389 MISCELLANEOUS REVENUES

1216

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 105 BUILDING OPERATING FUND

DEPT: 03 REVENUE

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	-95,218		-65,287		-50,000		-63,016	-100,000	-100,000		-100,000			
757	MED/LIFE INS PREM REFUND DISTRIBUTION													
	-6,109		-4,033											
TOTAL CLASS: 35 MISCELLANEOUS REVENUES														
	-135,678		-113,009		-102,500		-101,277	-152,500	-145,400		-131,800			
TOTAL DEPARTMENT: 03 REVENUE														
	-5,289,492		-5,586,616		-6,356,141		-4,913,398	-6,073,016	-6,300,214		-6,276,040			

1217

BUDGET PREPARATION WORKSHEET SUMMARY

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 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													
	96,489	1.00	99,052	1.00	103,093	1.00	79,865	102,496	106,594	1.00	106,594	1.00		
041	COMMUNITY DEVELOPMENT DIRECTOR													
	7,712	.05	7,886	.05	8,146	.05	8,677	10,448	8,328	.05	8,328	.05		
073	BUILDING OFFICIAL													
	115,166	1.00	77,817	1.00	108,918	1.00	97,031	125,554	133,098	1.00	133,098	1.00		
076	OFFICE SUPERVISOR													
	7,438	.10	6,124	.10	7,384	.10	5,914	7,387	7,770	.10	7,770	.10		
118	ELECTRICAL INSPECTOR LEAD													
	84,523	1.00	94,530	1.00	99,320	1.00	77,221	99,322	101,512	1.00	101,512	1.00		
120	PLANS EXAMINER 2													
	258,612	3.00	250,738	3.00	290,847	3.00	207,838	257,370	272,732	3.00	272,732	3.00		
121	BUILDING INSPECTOR													
	446,166	5.00	456,173	5.00	482,688	5.00	381,752	482,171	493,729	5.00	493,729	5.00		
127	PLUMBING INSPECTOR LEAD													
	100,124	1.00	102,370	1.00	107,497	1.00	84,451	107,502	109,889	1.00	109,889	1.00		
128	ELECTRICAL INSPECTOR													
	125,584	2.00	168,711	2.00	184,987	2.00	143,473	185,043	192,988	2.00	192,988	2.00		
129	PLUMBING INSPECTOR													
	171,908	2.00	175,974	2.00	184,836	2.00	143,794	184,910	188,910	2.00	188,910	2.00		
134	PLANS EXAMINER 1													
			23,728	1.00	85,967	1.00	32,156	45,947	64,091	1.00	64,091	1.00		
142	SENIOR PLANS EXAMINER													
	96,489	1.00	119,638	1.00	95,165	1.00	69,410	95,061	102,121	1.00	102,121	1.00		
144	SENIOR FIELD INSPECTOR - BLDG													
	104,709	1.00	108,088	1.00	110,619	1.00	85,397	108,573	113,062	1.00	113,062	1.00		
150	STRUCTURAL PLANS EXAMINER													
	81,918	1.00	67,735	1.00	75,270	1.00	65,790	82,994	89,093	1.00	89,093	1.00		
221	SUPPORT SPECIALIST 2													

1218

BUDGET PREPARATION WORKSHEET SUMMARY

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	10,716	.20	10,949	.20	11,417	.20	8,932	11,417	11,670	.20	11,670	.20		
225	PERMIT TECHNICIAN													
	113,032	3.00	141,434	3.00	174,533	3.00	131,651	164,268	181,645	3.00	181,645	3.00		
275	TEMPORARY EMPLOYEES													
	25,890		94,996		66,082		46,935	83,881	121,791		121,791			
283	APPLICATIONS DEVELOPMENT MANAGER													
					7,298	.25		1,843	23,948	.25	23,090	.25		
299	PAYROLL TAXES AND FRINGES													
	932,578		977,079		1,146,169		909,479	1,141,085	1,242,786		1,242,518			

TOTAL CLASS: 05 PERSONNEL SERVICES

	2,779,054	22.35	2,983,022	23.35	3,350,236	23.60	2,579,766	3,297,272	3,565,757	23.60	3,564,631	23.60		
--	-----------	-------	-----------	-------	-----------	-------	-----------	-----------	-----------	-------	-----------	-------	--	--

CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE													
	1,056		1,026		2,300		1,791	2,300	2,300		2,300			
303	OFFICE FURNITURE & EQUIPMENT													
	1,451		3,500		400				4,040		4,040			
304	DEPARTMENT EQUIPMENT EXPENSE													
	483		637		1,925		270	1,525	2,300		2,300			
305	SPECIAL DEPARTMENT SUPPLIES													
	165		37		800		245	488	680		680			
307	MEMBERSHIP FEES													
	2,728		4,287		6,857		2,604	5,635	4,200		4,200			
308	PERIODICALS & SUBSCRIPTIONS													
	7,263		810		21,760		16,871	21,544	15,852		15,852			
317	COMPUTER EQUIPMENT													
	10,950		5,423											
321	TRAVEL, TRAINING & SUBSISTENCE													
	13,395		14,184		31,456		14,346	27,083	34,562		34,562			
328	MEALS & RELATED EXPENSE													

BUDGET PREPARATION WORKSHEET SUMMARY

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	74		103		275		265	275	500		500			
330	MILEAGE REIMBURSEMENT													
	49		339		125			75	25		25			
341	COMMUNICATIONS EXPENSE													
	8,722		8,626		8,736		5,625	8,736	9,600		9,600			
342	DATA COMMUNICATION EXPENSE													
	6,718		6,722		6,888		5,041	6,888	7,680		7,680			
361	UNIFORMS & SPECIAL CLOTHING													
	993		280		1,600		80	1,300	1,600		1,600			
371	EQUIPMENT OPER & MAINT EXPENSE													
					380				380		380			
377	PUBLIC RELATIONS EXPENSE													
	1,000		1,000		2,000		1,000	1,000	1,000		1,000			
406	BANK SERVICE FEES													
	39,163		44,965		40,000		33,486	40,000	40,000		40,000			
511	PROFESSIONAL SERVICES													
			67,994		33,250		45,027	33,250	93,950		93,950			
TOTAL CLASS: 10 MATERIALS & SERVICES														
	94,210		159,933		158,752		126,651	150,099	218,669		218,669			
CLASS: 15 CAPITAL OUTLAY														
641	VEHICLES													
	47,437		49,698		26,500		24,800	26,500	29,280					
675	COMPUTER SOFTWARE PACKAGES													
					250,000			250,000	250,000		250,000			
TOTAL CLASS: 15 CAPITAL OUTLAY														
	47,437		49,698		276,500		24,800	276,500	279,280		250,000			
CLASS: 25 TRANSFERS														
801	TRSFER TO GENERAL FD - OVERHEAD													

1220

BUDGET PREPARATION WORKSHEET SUMMARY

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	404,014		698,063		736,392		613,660	736,392	749,895		749,895			
816	TRSFERS TO REPROGRAPHICS FUND													
	6,730		6,539		5,505		5,821	5,505	8,130		8,130			
817	TRSFERS TO GARAGE FUND													
	41,057		38,520		48,863		28,472	48,863	46,431		46,431			
818	TRSFERS TO ISD-ALLOCATED													
	171,992		187,908		178,715		148,929	178,715	173,964		192,189			
835	TRSFER TO GF, BVTN BLDG OPERATIONS													
	92,148		46,074		80,024		66,687	80,024	79,483		79,483			
836	TRSFER TO GF, BVTN BLDG DEBT SVC													
	122,612		46,342		61,497		51,248	82,531	21,034					
841	TRSFER TO GF, WEB MANAGEMENT													
									21,045		19,504			
TOTAL CLASS: 25 TRANSFERS														
	838,553		1,023,446		1,110,996		914,817	1,132,030	1,099,982		1,095,632			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
991	CONTINGENCY - UNRESERVED													
					1,350,440				1,050,393		1,060,975			
996	RESERVE - EQUIPMENT REPLACEMT													
					109,217				86,133		86,133			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
					1,459,657				1,136,526		1,147,108			
TOTAL DEPARTMENT: 70 COMMUNITY DEVELOPMENT DEPT														
	3,759,254	22.35	4,216,099	23.35	6,356,141	23.60	3,646,034	4,855,901	6,300,214	23.60	6,276,040	23.60		

1221

**BUILDING OPERATING FUND
FY 2019-20 ADOPTED**

Code	Position Title	Actual FY 18-19	Adopted FY 19-20	New	Transfer	Reclass	Deleted	Ending FY 19-20
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	1.00	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
283	APPLICATIONS DEVELOPMENT MANAG	0.00	0.25					0.25
	Total	23.35	23.60	0.00	0.00	0.00	0.00	23.60

FY 2020-21 PROPOSED

Code	Position Title	Ending FY 19-20	New	Transfer	Reclass	Deleted	Proposed FY 20-21
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
283	APPLICATIONS DEVELOPMENT MANAG	0.25					0.25
	Total	23.60	0.00	0.00	0.00	0.00	23.60

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 BEGINNING WORKING CAPITAL

301	BEGINNING WORKING CAPITAL												
	1,853,820		1,530,238		1,370,516		1,370,516	1,227,689		1,217,115			

TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

	1,853,820		1,530,238		1,370,516		1,370,516	1,227,689		1,217,115			
--	-----------	--	-----------	--	-----------	--	-----------	-----------	--	-----------	--	--	--

CLASS: 20 PERMITS & FEES

333	BUILDING PERMITS FEES												
	1,477,981		1,566,973		2,300,000		2,300,000	2,400,000		2,400,000			

334	PLAN CHECK FEE - COMMERCIAL												
	667,228		775,968		675,000		675,000	675,000		675,000			

335	PLAN CHECK FEE - RESIDENT												
	152,159		344,738		220,000		200,000	220,000		220,000			

336	PLAN CHECK FEE - FIRE SAFE												
	336,866		412,811		400,000		400,000	400,000		400,000			

338	INSPECTION FEES - PLUMBING												
	255,633		374,215		590,000		425,000	590,000		590,000			

341	INSPECTION FEES - ELECTRICAL												
	407,302		426,469		590,000		500,000	590,000		590,000			

358	SEWER INSPECTION FEES												
	2,825		6,250		8,125		6,000	8,125		8,125			

602	MISCELLANEOUS SMALL PERMIT FEES												
			35,945		100,000		44,000	44,000		44,000			

TOTAL CLASS: 20 PERMITS & FEES

	3,299,994		3,943,369		4,883,125		4,550,000	4,927,125		4,927,125			
--	-----------	--	-----------	--	-----------	--	-----------	-----------	--	-----------	--	--	--

CLASS: 35 MISCELLANEOUS REVENUES

384	INVESTMENT INTEREST EARNINGS												
	34,351		43,689		52,500		52,500	45,400		31,800			

389	MISCELLANEOUS REVENUES												
	95,218		65,287		50,000		100,000	100,000		100,000			

757	MED/LIFE INS PREM REFUND DISTRIBUTION												
	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 18-19 ESTIMATED IS BASED UPON 180 SINGLE FAMILY RESIDENTAL UNITS, 352 MULTI FAMILY UNITS AND 15 NEW COMMERCIAL BUILDINGS
 FY 19-20 ESTIMATED IS BASED UPON 180 SINGLE FAMILY RESIDENTAL UNITS, 764 MULTI FAMILY UNITS AND 14 NEW COMMERCIAL BUILDINGS
 FY 20-21 PROPOSED IS BASED UPON 200 SINGLE FAMILY RESIDENTAL UNITS, 747 MULTI FAMILY UNITS AND 10 NEW COMMERCIAL BUILDINGS \$2,400,000

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 \$44,000

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% FY 20-21 BUDGETED INTEREST EARNINGS ARE BASED UPON 1.40% \$31,800

389 MISCELLANEOUS REVENUES
 ADMINISTRATION FEE FOR COLLECTING: \$100,000
 METRO CONSTRUCTION EXCISE TAX
 THPRD SYSTEM DEVELOPMENT FEES
 SCHOOL CONSTRUCTION EXCISE TAX

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

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

TOTAL CLASS: 35 MISCELLANEOUS REVENUES

	135,678		113,009		102,500		152,500	145,400				131,800	
--	---------	--	---------	--	---------	--	---------	---------	--	--	--	---------	--

TOTAL PROGRAM: 0000 UNRESTRICTED

	5,289,492		5,586,616		6,356,141		6,073,016	6,300,214				6,276,040	
--	-----------	--	-----------	--	-----------	--	-----------	-----------	--	--	--	-----------	--

TOTAL DEPARTMENT: 03 REVENUE

	5,289,492		5,586,616		6,356,141		6,073,016	6,300,214				6,276,040	
--	-----------	--	-----------	--	-----------	--	-----------	-----------	--	--	--	-----------	--

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

041	COMMUNITY DEVELOPMENT DIRECTOR												
	7,712	.05	7,886	.05	8,146	.05	10,448	8,328	.05	8,328	.05		
073	BUILDING OFFICIAL												
	115,166	1.00	77,817	1.00	108,918	1.00	125,554	133,098	1.00	133,098	1.00		
076	OFFICE SUPERVISOR												
	7,438	.10	6,124	.10	7,384	.10	7,387	7,770	.10	7,770	.10		
142	SENIOR PLANS EXAMINER												
	24,123	.25	29,909	.25	23,793	.25	23,767	25,532	.25	25,532	.25		
144	SENIOR FIELD INSPECTOR - BLDG												
	26,179	.25	27,023	.25	27,654	.25	27,140	28,266	.25	28,266	.25		
221	SUPPORT SPECIALIST 2												
	10,716	.20	10,949	.20	11,417	.20	11,417	11,670	.20	11,670	.20		
275	TEMPORARY EMPLOYEES												
			49,585										
283	APPLICATIONS DEVELOPMENT MANAGER												
					7,298	.25	1,843	23,948	.25	23,090	.25		
299	PAYROLL TAXES AND FRINGES												
	108,356		53,310		85,226		97,128	125,632		125,364			

TOTAL CLASS: 05 PERSONNEL SERVICES

	299,690	1.85	262,603	1.85	279,836	2.10	304,684	364,244	2.10	363,118	2.10		
--	---------	------	---------	------	---------	------	---------	---------	------	---------	------	--	--

CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
	1,056		1,026		2,300		2,300	2,300		2,300			
303	OFFICE FURNITURE & EQUIPMENT												
			1,640					1,800		1,800			
304	DEPARTMENT EQUIPMENT EXPENSE												
			100		100		100	100		100			
305	SPECIAL DEPARTMENT SUPPLIES												
	71		30		150		150	240		240			

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.
 FY 2019-20 REFLECTS 592 HRS PTO CASH-IN.
 - 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
 FY 2019-20 REFLECTS 40 HRS PTO CASH-IN AND FY 2020-21 REFLECTS 80 HRS PTO CASH-IN.
 - 221 SUPPORT SPECIALIST 2
 POSITION FUNDED 80% IN GENERAL FUND - CDD ADMIN FUND (0661).
 - 275 TEMPORARY EMPLOYEES
 - 283 APPLICATIONS DEVELOPMENT MANAGER
 FY 2019-20 REFLECTS MID-YEAR ESTABLISHMENT OF A 2-YEAR LIMITED DURATION 1 FTE APPLICATION
 DEVELOPMENT MANAGER TO OVERSEE IMPLEMENTATION OF THE NEW ELECTRONIC PERMITTING
 SYSTEM. THE POSITION IS ALLOCATED 75% GENERAL FUND - COMMUNITY DEVELOPMENT DEPT.
 AND 25% BUILDING FUND, PROGRAM 0664.
 - 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 X \$100 EACH). \$2,300
 - 303 OFFICE FURNITURE & EQUIPMENT
 NEW CHAIRS FOR THREE FTE (3 X \$600 EACH) \$1,800
 - 304 DEPARTMENT EQUIPMENT EXPENSE
 MISC TOOLS, ETC. \$100
 - 305 SPECIAL DEPARTMENT SUPPLIES
 NOISE CANCELLING HEADPHONES \$240

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
307	MEMBERSHIP FEES												
	1,355		1,824		1,687		1,000	2,070		2,070			
308	PERIODICALS & SUBSCRIPTIONS												
	611		301		600		384	250		250			
317	COMPUTER EQUIPMENT												
	10,950		5,423										
321	TRAVEL, TRAINING & SUBSISTENCE												
	11,510		13,244		22,583		22,583	27,704		27,704			
328	MEALS & RELATED EXPENSE												
	74		103		225		225	450		450			
330	MILEAGE REIMBURSEMENT												
	49		339		100		50						
341	COMMUNICATIONS EXPENSE												
	8,722		8,626		8,736		8,736	9,600		9,600			
342	DATA COMMUNICATION EXPENSE												
	6,718		6,722		6,888		6,888	7,680		7,680			
371	EQUIPMENT OPER & MAINT EXPENSE												
					380			380		380			
377	PUBLIC RELATIONS EXPENSE												
	1,000		1,000		2,000		1,000	1,000		1,000			
406	BANK SERVICE FEES												
	39,163		44,965		40,000		40,000	40,000		40,000			
511	PROFESSIONAL SERVICES												

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
-----	--------------------	----------------

- 307 MEMBERSHIP FEES
 - ALL MEMBERSHIP FEES TOTAL\$2,070
 - 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)
 - ICC CERTS 1 STAFF X 2
- 308 PERIODICALS & SUBSCRIPTIONS
 - REPLACEMENT CODE BOOKS, TECHNICAL MANUALS AND REFERENCE STANDARDS, ETC. \$250
 - NEW STATE RESIDENTIAL BUILDING CODE, ELECTRICAL CODE, AND PLUMBING CODE THIS FY,
- 317 COMPUTER EQUIPMENT
- 321 TRAVEL, TRAINING & SUBSISTENCE
 - ALL TRAVEL, TRAINING & SUBSISTENCE
 - OBOA ANNUAL BUSINESS MEETING, INCLUDES REQUIRED CONTINUING ED CREDITS \$3,725
 (REGISTRATION AND TRAVEL FOR 5 STAFF)
 - CERTIFICATION AND PROFESSIONAL LICENSE MAINTENANCE FOR CERTIFIED STAFF \$17,235
 (REGISTRATION AND TRAVEL FOR 18 CERTIFIED STAFF)
 - PERMIT TECHNICIAN TRAINING \$915
 (REGISTRATION AND TRAVEL FOR 3 PERMIT TECHNICIANS)
 - OBOA QUARTERLY BUSINESS MEETINGS \$1,325
 (REGISTRATION AND TRAVEL FOR 4 STAFF)
 - BUILDING/MECHANICAL INSPECTOR TRAINING COURSE (REGISTRATION AND TRAVEL FOR 1 STAFF) \$750
 - STATE CODE CHANGE, REQUIRED CLASSES (REGISTRATION AND TRAVEL) \$3,754
- 328 MEALS & RELATED EXPENSE
 - VARIOUS LUNCH AND DINNER MEETING REIMBURSEMENTS \$450
 - PROFESSIONAL ORGANIZATIONS, ETC.
 - HOST PLUMBING CHIEF MEETINGS (2 MEETINGS)
 - HOST DEV ROUNDTABLE TO REVIEW NEW CODE/UPCOMING PROCESS CHANGES
- 330 MILEAGE REIMBURSEMENT
 - PROFESSIONAL TRAININGS AND ORGANIZATIONS MEETINGS, TRAVEL TO/FROM
 - STAFF USE OF PRIVATE VEHICLES FOR TRAVEL
- 341 COMMUNICATIONS EXPENSE
 - CELL PHONE CHARGES FOR 16 STAFF (16 STAFF X \$50 PER MONTH X 12 MONTHS) \$9,600
- 342 DATA COMMUNICATION EXPENSE
 - DATA PLAN FOR 16 COMMUNICATION DEVICES (16 DEVICES X \$480 EACH) \$7,680
- 371 EQUIPMENT OPER & MAINT EXPENSE
 - PLAN PERFORATOR MAINTENANCE COSTS AND CONTRACTS \$380
- 377 PUBLIC RELATIONS EXPENSE
 - ALL PUBLIC RELATIONS EXPENSES \$1,000
 - OBOA PUBLIC OUTREACH PROMOTING THE VALUE OF BUILDING CODE ADMINISTRATION
 - DEVELOPMENT REVIEW PROCESS CUSTOMER SERVICE ENHANCEMENTS
- 406 BANK SERVICE FEES
 - ANNUAL TRANSACTION FEES FOR PERMITS PAID BY CREDIT CARD. \$40,000
- 511 PROFESSIONAL SERVICES

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
			67,994		33,250		33,250	93,950		93,950			
TOTAL CLASS: 10 MATERIALS & SERVICES													
	81,279		153,337		118,996		116,666	187,524		187,524			
CLASS: 15 CAPITAL OUTLAY													
641	VEHICLES												
	47,437		49,698		26,500		26,500	29,280					
675	COMPUTER SOFTWARE PACKAGES												
					250,000		250,000	250,000		250,000			
TOTAL CLASS: 15 CAPITAL OUTLAY													
	47,437		49,698		276,500		276,500	279,280		250,000			
CLASS: 25 TRANSFERS													
801	TRSFER TO GENERAL FD - OVERHEAD												
	404,014		698,063		736,392		736,392	749,895		749,895			
816	TRSFERS TO REPROGRAPHICS FUND												
	6,730		6,539		5,505		5,505	8,130		8,130			
817	TRSFERS TO GARAGE FUND												
	41,057		38,520		48,863		48,863	46,431		46,431			
818	TRSFERS TO ISD-ALLOCATED												
	171,992		187,908		178,715		178,715	173,964		192,189			
835	TRSFER TO GF, BVTN BLDG OPERATIONS												
	92,148		46,074		80,024		80,024	79,483		79,483			
836	TRSFER TO GF, BVTN BLDG DEBT SVC												
	122,612		46,342		61,497		82,531	21,034					
841	TRSFER TO GF, WEB MANAGEMENT												
								21,045		19,504			
TOTAL CLASS: 25 TRANSFERS													
	838,553		1,023,446		1,110,996		1,132,030	1,099,982		1,095,632			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
991	CONTINGENCY - UNRESERVED												
					1,350,440			1,050,393		1,060,975			
996	RESERVE - EQUIPMENT REPLACEMT												
					109,217			86,133		86,133			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES													
					1,459,657			1,136,526		1,147,108			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

CONTRACT PLANS REVIEW SERVICES \$30,000
 DEVELOPMENT REVIEW PROCESS (DRP) IMPROVEMENTS
 DRP - RFP CONSULTANT CONT'D (75 ADMIN/25 BUILDING) \$3,950
 (25% X \$15,800 CARRY FORWARD FY2020 ENCUMBERED UNSPENT)
 DRP - EPS IMPLEMENT & TRAINING (75 ADMIN/25 BUILDING) \$30,000
 (\$15,000 + \$15,000 CARRY FORWARD FY2020 UNSPENT)
 DRP - PHASE 4 - CONSULTANT NEW; EX. FEE STRUCTURE EVALUATION (75 ADMIN/25 BUILDING) \$20,000
 (\$10,000 + \$10,000 CARRY FORWARD FY2020 UNSPENT)
 ORGANIZATIONAL DEVELOPMENT - FACILITATION, TEAM BUILDING, TEAM TRAININGS \$10,000

641 VEHICLES
 NO APPROPRIATION

675 COMPUTER SOFTWARE PACKAGES
 DEVELOPMENT REVIEW PROCESS (DRP) IMPROVEMENTS
 DRP - ELECTRONIC PERMITTING SOFTWARE \$250,000

801 TRSFER TO GENERAL FD - OVERHEAD
 ALLOCATION OF OVERHEAD SERVICES PROVIDED BY THE GENERAL FUND
 14.59% OF FY19-20 BUDGETED PERSONNEL SERVICES TOTAL EXPENDITURES \$488,783
 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 TRSFERS TO REPROGRAPHICS FUND
 ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$8,130

817 TRSFERS TO GARAGE FUND
 FLEET SERVICES PROVIDED BY THE GARAGE FUND \$46,431

818 TRSFERS TO ISD-ALLOCATED
 ALLOCATION OF SERVICES PROVIDED BY THE INFORMATION SYSTEMS FUND \$134,338
 ALLOCATION OF PARTIAL BUSINESS ANALYST PROGRAMMER FOR THE DRP PROJECTS \$43,711
 25% ALLOCATION OF A NEW SYSTEMS ANALYST POSITION DEDICATED TO THE DRP PROJECTS \$14,140

835 TRSFER TO GF, BVTN BLDG OPERATIONS
 BEAVERTON BUILDING OPERATING EXPENSE ALLOCATION \$79,483

836 TRSFER TO GF, BVTN BLDG DEBT SVC
 BEAVERTON BUILDING DEBT SERVICE EXPENSE ALLOCATION
 THE SPECIAL REVENUE BONDS WILL BE PAID OFF IN FY2019-20

841 TRSFER TO GF, WEB MANAGEMENT
 WEB MANAGEMENT EXPENSE ALLOCATION PREVIOUSLY PART IS ISD ALLOCATION \$19,504

991 CONTINGENCY - UNRESERVED

996 RESERVE - EQUIPMENT REPLACEMT
 RESERVE FOR BUILDING FUND VEHICLES. \$86,133

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

TOTAL PROGRAM: 0664 BLDG DIVISION ADMINISTRATION

	1,266,959	1.85	1,489,084	1.85	3,245,988	2.10	1,829,880	3,067,556	2.10	3,043,382	2.10		
--	-----------	------	-----------	------	-----------	------	-----------	-----------	------	-----------	------	--	--

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS



City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

027	SR. STRUCTURAL PLANS EXAMINER	96,489	1.00	99,052	1.00	103,093	1.00	102,496	106,594	1.00	106,594	1.00
120	PLANS EXAMINER 2	258,612	3.00	250,738	3.00	290,847	3.00	257,370	272,732	3.00	272,732	3.00
134	PLANS EXAMINER 1			23,728	1.00	85,967	1.00	45,947	64,091	1.00	64,091	1.00
142	SENIOR PLANS EXAMINER	72,366	.75	89,729	.75	71,372	.75	71,294	76,589	.75	76,589	.75
150	STRUCTURAL PLANS EXAMINER	81,918	1.00	67,735	1.00	75,270	1.00	82,994	89,093	1.00	89,093	1.00
225	PERMIT TECHNICIAN	113,032	3.00	141,434	3.00	174,533	3.00	164,268	181,645	3.00	181,645	3.00
275	TEMPORARY EMPLOYEES			26,403		22,300		50,291	71,343		71,343	
299	PAYROLL TAXES AND FRINGES	327,004		338,272		433,595		431,646	479,696		479,696	

TOTAL CLASS: 05 PERSONNEL SERVICES

		949,421	8.75	1,037,091	9.75	1,256,977	9.75	1,206,306	1,341,783	9.75	1,341,783	9.75
--	--	---------	------	-----------	------	-----------	------	-----------	-----------	------	-----------	------

CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT	1,451		832					2,240		2,240	
304	DEPARTMENT EQUIPMENT EXPENSE	130		100		125		125	200		200	
305	SPECIAL DEPARTMENT SUPPLIES	94		7		300		138	240		240	
307	MEMBERSHIP FEES	590		1,960		1,870		1,870	1,300		1,300	
308	PERIODICALS & SUBSCRIPTIONS	1,160		103		9,160		9,160	7,000		7,000	

TOTAL CLASS: 10 MATERIALS & SERVICES

		3,425		3,002		11,455		11,293	10,980		10,980	
--	--	-------	--	-------	--	--------	--	--------	--------	--	--------	--

TOTAL PROGRAM: 0665 BLDG PLAN REVIEW & PERMITS

		952,846	8.75	1,040,093	9.75	1,268,432	9.75	1,217,599	1,352,763	9.75	1,352,763	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
 FY 2019-20 REFLECTS 75 HRS PTO CASH-IN AND FY 2020-21 REFLECTS 80 HRS PTO CASH-IN.

134 PLANS EXAMINER 1

142 SENIOR PLANS EXAMINER

150 STRUCTURAL PLANS EXAMINER

225 PERMIT TECHNICIAN
 FY 18-19 INCREASE REFLECTS 1 FTE PERMIT TECH POSITION BUDGETED TO BE FILLED FULL TIME.
 FY 2019-20 REFLECTS 40 HRS PTO CASH-IN AND FY 2020-21 REFLECTS 80 HRS PTO CASH-IN.

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
 SIT STAND DESKS FOR 2 FTE (2 X \$495) \$990
 UNDERMOUNT FOR COMPUTER FOR 2 FTE (2 X \$25) \$50
 CHAIRS FOR 2 FTE (2 X \$600) \$1,200

304 DEPARTMENT EQUIPMENT EXPENSE
 MISC. EQUIPMENT \$200

305 SPECIAL DEPARTMENT SUPPLIES
 NOISE CANCELLING HEADPHONES \$240

307 MEMBERSHIP FEES
 ALL MEMBERSHIP FEES TOTAL \$1,300
 INTERNATIONAL CODE COUNCIL (ICC) CERTIFICATION RENEWAL (4 STAFF)
 INTERNATIONAL CODE COUNCIL (ICC) CERTIFICATION EXAM (2 STAFF)
 STATE CERTIFICATION CONVERSION (2 STAFF)
 PE LICENSE RENEWAL (1 STAFF)

308 PERIODICALS & SUBSCRIPTIONS
 NEW STATE RESIDENTIAL BUILDING CODE, ELECTRICAL CODE, AND PLUMBING CODE THIS FY, \$7,000

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

121	BUILDING INSPECTOR												
	446,166	5.00	456,173	5.00	482,688	5.00	482,171	493,729	5.00	493,729	5.00		
144	SENIOR FIELD INSPECTOR - BLDG												
	78,530	.75	81,065	.75	82,965	.75	81,433	84,796	.75	84,796	.75		
275	TEMPORARY EMPLOYEES												
	13,994		18,432		26,224		26,570	26,587		26,587			
299	PAYROLL TAXES AND FRINGES												
	240,425		270,002		291,384		288,013	301,209		301,209			

TOTAL CLASS: 05 PERSONNEL SERVICES

	779,115	5.75	825,672	5.75	883,261	5.75	878,187	906,321	5.75	906,321	5.75		
--	---------	------	---------	------	---------	------	---------	---------	------	---------	------	--	--

CLASS: 10 MATERIALS & SERVICES

304	DEPARTMENT EQUIPMENT EXPENSE												
	309		275		800		500	1,000		1,000			
305	SPECIAL DEPARTMENT SUPPLIES												
					150		100	100		100			
307	MEMBERSHIP FEES												
	418		178		1,400		1,200	240		240			
308	PERIODICALS & SUBSCRIPTIONS												
	2,929		406		10,600		10,600	3,670		3,670			
361	UNIFORMS & SPECIAL CLOTHING												
	339		280		800		500	800		800			

TOTAL CLASS: 10 MATERIALS & SERVICES

	3,995		1,139		13,750		12,900	5,810		5,810			
--	-------	--	-------	--	--------	--	--------	-------	--	-------	--	--	--

TOTAL PROGRAM: 0666 BUILDING INSPECTION

	783,110	5.75	826,811	5.75	897,011	5.75	891,087	912,131	5.75	912,131	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
 FY 2019-20 REFLECTS 80 HRS PTO CASH-IN AND FY 2020-21 REFLECTS 80 HRS PTO CASH-IN.

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 \$1,000
 MISCELLANEOUS TOOLS AND EQUIPMENT REQUIRED FOR INSPECTIONS (INCLUDING REPLACEMENTS)
 (TAPE MEASURES, STAPLERS, FLASHLIGHTS, PRESSURE GAUGES, LEVELS, ETC.)
 TRUCK ORGANIZERS
 CELL PHONES AND ACCESSORIES
 COMPUTER CASES, ETC.

305 SPECIAL DEPARTMENT SUPPLIES
 ARCHITECT/ENGINEER SCALES, ETC. \$100

307 MEMBERSHIP FEES
 ALL MEMBERSHIP FEES TOTAL \$240
 INTERNATIONAL CODE COUNCIL (ICC) CERTIFICATION EXAM (1 STAFF)

308 PERIODICALS & SUBSCRIPTIONS
 NEW STATE RESIDENTIAL BUILDING CODE, ELECTRICAL CODE, AND PLUMBING CODE THIS FY, \$3,670
 REPLACEMENT CODE BOOKS, TECHNICAL MANUALS AND REFERENCE STANDARDS, ETC.

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

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

127	PLUMBING INSPECTOR LEAD	100,124	1.00	102,370	1.00	107,497	1.00	107,502	109,889	1.00	109,889	1.00	
129	PLUMBING INSPECTOR	171,908	2.00	175,974	2.00	184,836	2.00	184,910	188,910	2.00	188,910	2.00	
275	TEMPORARY EMPLOYEES					10,358		4,212	11,229		11,229		
299	PAYROLL TAXES AND FRINGES	154,636		159,341		172,436		162,846	167,148		167,148		

TOTAL CLASS: 05 PERSONNEL SERVICES

		426,668	3.00	437,685	3.00	475,127	3.00	459,470	477,176	3.00	477,176	3.00	
--	--	---------	------	---------	------	---------	------	---------	---------	------	---------	------	--

CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT			576		400							
304	DEPARTMENT EQUIPMENT EXPENSE			114		400		400	500		500		
305	SPECIAL DEPARTMENT SUPPLIES					100		50	50		50		
307	MEMBERSHIP FEES	125		85		905		905	230		230		
308	PERIODICALS & SUBSCRIPTIONS	1,255				900		900	1,778		1,778		
361	UNIFORMS & SPECIAL CLOTHING	390				400		400	400		400		

TOTAL CLASS: 10 MATERIALS & SERVICES

		1,770		775		3,105		2,655	2,958		2,958		
--	--	-------	--	-----	--	-------	--	-------	-------	--	-------	--	--

TOTAL PROGRAM: 0667 PLUMBING PLAN REVIEW & INSP

		428,438	3.00	438,460	3.00	478,232	3.00	462,125	480,134	3.00	480,134	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
 FY 2019-20 AND FY 2020-21 REFLECT 80 HRS PTO CASH-IN.
- 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 \$500
 MISCELLANEOUS TOOLS AND EQUIPMENT REQUIRED FOR INSPECTIONS (INCLUDING REPLACEMENTS) (TAPE MEASURES, STAPLERS, FLASHLIGHTS, PRESSURE GAUGES, LEVELS, ETC.)
 TRUCK ORGANIZERS
 CELL PHONES AND ACCESSORIES
 COMPUTER CASES, ETC.
- 305 SPECIAL DEPARTMENT SUPPLIES
 ARCHITECT/ENGINEER SCALES, ETC. \$50
- 307 MEMBERSHIP FEES
 ALL MEMBERSHIP FEES TOTAL \$230
 NATIONAL IAPMO MEMBERSHIP FEES (1 STAFF)
 LOCAL IAPMO MEMBERSHIP FEES (3 STAFF)
- 308 PERIODICALS & SUBSCRIPTIONS
 NEW STATE RESIDENTIAL BUILDING CODE, ELECTRICAL CODE, AND PLUMBING CODE THIS FY, REPLACEMENT CODE BOOKS, TECHNICAL MANUALS AND REFERENCE STANDARDS, ETC. \$1,778
- 361 UNIFORMS & SPECIAL CLOTHING
 SAFETY GEAR AND CLOTHING, RAIN GEAR, REPLACEMENT RUBBER BOOTS, ETC, SHOE COVERS, ETC. \$400

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

118	ELECTRICAL INSPECTOR LEAD												
	84,523	1.00	94,530	1.00	99,320	1.00	99,322	101,512	1.00	101,512	1.00		
128	ELECTRICAL INSPECTOR												
	125,584	2.00	168,711	2.00	184,987	2.00	185,043	192,988	2.00	192,988	2.00		
275	TEMPORARY EMPLOYEES												
	11,896		576		7,200		2,808	12,632		12,632			
299	PAYROLL TAXES AND FRINGES												
	102,157		156,154		163,528		161,452	169,101		169,101			

TOTAL CLASS: 05 PERSONNEL SERVICES

	324,160	3.00	419,971	3.00	455,035	3.00	448,625	476,233	3.00	476,233	3.00		
--	---------	------	---------	------	---------	------	---------	---------	------	---------	------	--	--

CLASS: 10 MATERIALS & SERVICES

303	OFFICE FURNITURE & EQUIPMENT												
			452										
304	DEPARTMENT EQUIPMENT EXPENSE												
	44		48		500		400	500		500		500	
305	SPECIAL DEPARTMENT SUPPLIES												
					100		50	50		50		50	
307	MEMBERSHIP FEES												
	240		240		995		660	360		360		360	
308	PERIODICALS & SUBSCRIPTIONS												
	1,308				500		500	3,154		3,154		3,154	
321	TRAVEL, TRAINING & SUBSISTENCE												
	1,885		940		8,873		4,500	6,858		6,858		6,858	
328	MEALS & RELATED EXPENSE												
					50		50	50		50		50	
330	MILEAGE REIMBURSEMENT												
					25		25	25		25		25	

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
 EQUIPMENT EXPENSE TOTAL \$500
 MISCELLANEOUS TOOLS AND EQUIPMENT REQUIRED FOR INSPECTIONS (INCLUDING REPLACEMENTS) (TAPE MEASURES, STAPLERS, FLASHLIGHTS, BELT PACKS, TOWELS, ETC.)
 CELL PHONES FOR INSPECTIONS
 COMPUTER CASES, ETC.

305 SPECIAL DEPARTMENT SUPPLIES
 ARCHITECT/ENGINEER SCALES, ETC. \$50

307 MEMBERSHIP FEES
 IAEI MEMBERSHIP RENEWALS (3 STAFF) \$360

308 PERIODICALS & SUBSCRIPTIONS
 NEW STATE RESIDENTIAL BUILDING CODE, ELECTRICAL CODE, AND PLUMBING CODE THIS FY, REPLACEMENT CODE BOOKS, TECHNICAL MANUALS AND REFERENCE STANDARDS, ETC. \$3,154

321 TRAVEL, TRAINING & SUBSISTENCE
 ALL TRAVEL, TRAINING & SUBSISTENCE TOTAL
 CERTIFIED ELECTRICAL STAFF TRAINING \$2,085
 (REGISTRATION FOR 8 CERTIFIED STAFF)
 IAEI OREGON CHAPTER CONFERENCE \$1,164
 (REGISTRATION AND TRAVEL FOR 3 STAFF)
 IAEI TRI-CHAPTER AND EDUCATIONAL INSTITUTE, BOISE ID
 (REGISTRATION AND TRAVEL FOR 1 STAFF)
 BUILDING/MECHANICAL AND/OR PLUMBING INSPECTOR TRAINING COURSE (2 STAFF) \$3,609

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

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
361	UNIFORMS & SPECIAL CLOTHING												
	264				400		400	400		400		400	
TOTAL CLASS: 10 MATERIALS & SERVICES													
	3,741		1,680		11,443		6,585	11,397		11,397			
TOTAL PROGRAM: 0668 ELECTRICAL PLAN REVIEW & INSP													
	327,901	3.00	421,651	3.00	466,478	3.00	455,210	487,630	3.00	487,630	3.00		
TOTAL DEPARTMENT: 70 COMMUNITY DEVELOPMENT DEPT													
	3,759,254	22.35	4,216,099	23.35	6,356,141	23.60	4,855,901	6,300,214	23.60	6,276,040	23.60		
TOTAL FUND: 105 BUILDING OPERATING FUND													
	3,759,254	22.35	4,216,099	23.35	6,356,141	23.60	4,855,901	6,300,214	23.60	6,276,040	23.60		

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

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



ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

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	134			10,448				10,448	4,968	15,416
105-70-0664-05-073	BUILDING OFFICIAL	1.00	2,096			125,554				125,554	48,612	174,166
105-70-0664-05-076	OFFICE SUPERVISOR	0.10	210			7,387				7,387	5,178	12,565
105-70-0664-05-142	SENIOR PLANS EXAMINER	0.25	524			23,765				23,767	12,398	36,165
105-70-0664-05-144	SENIOR FIELD INSPECTOR - BLDG	0.25	534			27,143				27,140	17,497	44,637
105-70-0664-05-221	SUPPORT SPECIALIST 2	0.20	419			11,416				11,417	7,244	18,661
105-70-0664-05-283	APPLICATIONS DEVELOPMENT	0.25	44			1,843				1,843	1,231	3,074
	BLDG DIVISION ADMINISTRATION	2.10	3,961			207,556				207,556	97,128	304,684
105-70-0665-05-027	SR. STRUCTURAL PLANS EXAMINER	1.00	2,096			99,496			3,000	102,496	31,568	134,064
105-70-0665-05-120	PLANS EXAMINER 2	3.00	6,351	20		256,187	1,183			257,370	154,881	412,251
105-70-0665-05-134	PLANS EXAMINER 1	1.00	1,622	5		45,735	212			45,947	30,338	76,285
105-70-0665-05-142	SENIOR PLANS EXAMINER	0.75	1,572			71,296				71,294	37,183	108,477
105-70-0665-05-150	STRUCTURAL PLANS EXAMINER	1.00	2,096			82,994				82,994	33,410	116,404
105-70-0665-05-225	PERMIT TECHNICIAN	3.00	5,901	63		161,507	2,761			164,268	129,647	293,915
105-70-0665-05-275	TEMPORARY EMPLOYEES		1,100			50,291				50,291	14,619	64,910
	BLDG PLAN REVIEW & PERMITS	9.75	20,738	88		767,506	4,156		3,000	774,660	431,646	1,206,306
105-70-0666-05-121	BUILDING INSPECTOR	5.00	10,567	60		470,463	3,978		7,730	482,171	234,098	716,269
105-70-0666-05-144	SENIOR FIELD INSPECTOR - BLDG	0.75	1,602			81,430				81,433	52,492	133,925
105-70-0666-05-275	TEMPORARY EMPLOYEES		780			26,570				26,570	1,423	27,993
	BUILDING INSPECTION	5.75	12,949	60		578,463	3,978		7,730	590,174	288,013	878,187
105-70-0667-05-127	PLUMBING INSPECTOR LEAD	1.00	2,176	10		106,498	734		270	107,502	63,714	171,216
105-70-0667-05-129	PLUMBING INSPECTOR	2.00	4,192	21		182,978	1,392		540	184,910	98,739	283,649
105-70-0667-05-275	TEMPORARY EMPLOYEES		120			4,212				4,212	393	4,605

1246

ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Saturday, April 25, 2020 9:06 AM

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	6,488	31		293,688	2,126		810	296,624	162,846	459,470
105-70-0668-05-118	ELECTRICAL INSPECTOR LEAD	1.00	2,096	10		98,348	704		270	99,322	60,699	160,021
105-70-0668-05-128	ELECTRICAL INSPECTOR	2.00	4,192	21		183,148	1,355		540	185,043	100,491	285,534
105-70-0668-05-275	TEMPORARY EMPLOYEES		80			2,808				2,808	262	3,070
	ELECTRICAL PLAN REVIEW & INSP	3.00	6,368	31		284,304	2,059		810	287,173	161,452	448,625
	**** DEPARTMENT TOTAL ****	23.60	50,504	210		2,131,517	12,319		12,350	2,156,187	1,141,085	3,297,272

1247

PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Saturday, April 25, 2020 9:07 AM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
105-70	COMMUNITY DEVELOPMENT DEPT											
105-70-0664-05-041	COMMUNITY DEVELOPMENT	0.05	103			8,328				8,328	4,660	12,988
105-70-0664-05-073	BUILDING OFFICIAL	1.00	2,088			133,098				133,098	60,448	193,546
105-70-0664-05-076	OFFICE SUPERVISOR	0.10	210			7,770				7,770	5,656	13,426
105-70-0664-05-142	SENIOR PLANS EXAMINER	0.25	522			25,532				25,532	13,304	38,836
105-70-0664-05-144	SENIOR FIELD INSPECTOR - BLDG	0.25	542			28,266				28,266	18,587	46,853
105-70-0664-05-221	SUPPORT SPECIALIST 2	0.20	419			11,670				11,670	7,419	19,089
105-70-0664-05-283	APPLICATIONS DEVELOPMENT	0.25	522			23,090				23,090	15,290	38,380
	BLDG DIVISION ADMINISTRATION	2.10	4,406			237,754				237,754	125,364	363,118
105-70-0665-05-027	SR. STRUCTURAL PLANS EXAMINER	1.00	2,088			104,194			2,400	106,594	33,178	139,772
105-70-0665-05-120	PLANS EXAMINER 2	3.00	6,344	30		270,825	1,907			272,732	164,278	437,010
105-70-0665-05-134	PLANS EXAMINER 1	1.00	2,088	10		63,633	458			64,091	52,008	116,099
105-70-0665-05-142	SENIOR PLANS EXAMINER	0.75	1,566			76,589				76,589	39,910	116,499
105-70-0665-05-150	STRUCTURAL PLANS EXAMINER	1.00	2,088			89,093				89,093	39,847	128,940
105-70-0665-05-225	PERMIT TECHNICIAN	3.00	6,344	10		181,208	437			181,645	144,348	325,993
105-70-0665-05-275	TEMPORARY EMPLOYEES		1,560			71,343				71,343	6,127	77,470
	BLDG PLAN REVIEW & PERMITS	9.75	22,078	50		856,885	2,802		2,400	862,087	479,696	1,341,783
105-70-0666-05-121	BUILDING INSPECTOR	5.00	10,520	60		483,385	4,148		6,196	493,729	244,146	737,875
105-70-0666-05-144	SENIOR FIELD INSPECTOR - BLDG	0.75	1,626			84,796				84,796	55,772	140,568
105-70-0666-05-275	TEMPORARY EMPLOYEES		780			26,587				26,587	1,291	27,878
	BUILDING INSPECTION	5.75	12,926	60		594,768	4,148		6,196	605,112	301,209	906,321
105-70-0667-05-127	PLUMBING INSPECTOR LEAD	1.00	2,168	10		108,866	753		270	109,889	65,836	175,725
105-70-0667-05-129	PLUMBING INSPECTOR	2.00	4,176	20		187,026	1,344		540	188,910	100,316	289,226
105-70-0667-05-275	TEMPORARY EMPLOYEES		320			11,229				11,229	996	12,225

1248

PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Saturday, April 25, 2020 9:07 AM

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	6,664	30		307,121	2,097		810	310,028	167,148	477,176
105-70-0668-05-118	ELECTRICAL INSPECTOR LEAD	1.00	2,088	10		100,520	722		270	101,512	62,766	164,278
105-70-0668-05-128	ELECTRICAL INSPECTOR	2.00	4,176	20		191,075	1,373		540	192,988	105,217	298,205
105-70-0668-05-275	TEMPORARY EMPLOYEES		360			12,632				12,632	1,118	13,750
	ELECTRICAL PLAN REVIEW & INSP	3.00	6,624	30		304,227	2,095		810	307,132	169,101	476,233
	**** DEPARTMENT TOTAL ****	23.60	52,698	170		2,300,755	11,142		10,216	2,322,113	1,242,518	3,564,631

1249