



2005 – 2006 Proposed Budget --- Budget Summary General Fund – Building

2005 – 2006 Building Division Budget Highlights

- Continue the present level of service provided by the Building Division of the Community Development Department.
- New Programs, Projects, or Equipment: \$10,000 Construction of a small storage facility for the purpose of plans and records archive --- budget item carried forward from 2004 - 2005.
- The annual review of the reserve balance indicates that the Building Department revenue reserve will exceed the 25% of annual operating budget by the end of FY 2004 – 2005. Per the resolution, the City is proposing to reduce the fee schedule applied to most building permits in order to reduce the revenue generation by approximately 10% in FY 2005 - 2006.

Full-Time Equivalents

	<u>2004 - 2005</u>	<u>Change</u>	<u>2005 - 2006</u>
FTE Adopted Budget	4.80		
Extra Help - Building Inspections	+	<u>1.00</u>	
FTE Proposed Budget		+	5.80

Short- and Long-Term Issues

➤ Short-Term Issues

- The workload has become an issue with the current permanent staff. It is not unusual for staff to be assigned to projects outside our normal realm of business, such as

committee work for health fair, safety and others. This impacts our other duties, which must then be delayed. Plan review and field inspection staff are sometimes overwhelmed. Coverage during illness or vacation is difficult. Participation in various peer groups is essential to maintain program consistency throughout the state. Participation in these peer organizations and meetings, as well as additional training to keep abreast of the changing legislative and code requirements, has been limited significantly. It has become increasingly difficult to maintain continuing education requirements for the variety of certifications held by staff. Whereas we have maintained our certifications we have been limited to that only and have not generally been able to obtain additional training beyond that bare minimum. Temporary extra help as well as outside plan review has greatly helped in these regards, and have therefore been included in the budget proposal.

➤ Long-Term Issues

- Record Storage: Archiving of plans and construction documents as required by statute continues to be challenging due to the workload involved in moving and cataloging. We have grown far beyond the limited space that we currently have available.
- Office Space: The working space for staff and public is extremely limited. This is especially evident at the permit counter and administrative area. Often this counter area serves as an additional workstation and is generally utilized by building, engineering and occasionally planning personnel to interact with customers.
- Customer Service: Due to staff levels we are not always available to respond to inquiries, both in person and over the phone as quickly as we would prefer. Generally we are able to respond later that day or the next business day.

2005 – 2006 Proposed Budget --- Budget Summary

General Fund – Building

Core Services

➤ Building Division

- Hold pre-application meetings to identify and clarify issues particular to a commercial project prior to submittal of construction documents. These meetings are also attended by various other City entities as well as those interested parties on the applicant side of the project.
- Provide plan review services for residential, commercial and industrial projects prior to permit issuance.
- Conduct inspections in the field at various job sites during the construction process of the projects.
- Respond to code interpretation inquiries.
- Respond to contractors, design professionals and citizens regarding related questions and inquiries as needed.



Assisting contractors, architects, engineers, homeowners, potential buyers, and other government agencies



10,400 Inspections performed in 2004
10,800 Inspections performed in 2003

10 demolitions in 2004
34 in the last 5 years



Continued code education to satisfy state law
Permit software training



General Fund – Building Division --- Historical Highlights

- 1969** State of Oregon adopts the 1968 edition of the National Electrical Code.
- 1970s** Early 1970s City of McMinnville establishes the Building Division and begins conducting limited plan reviews and field inspections.
- 1974** State of Oregon adopts the 1973 edition of the Uniform Building & Mechanical Codes.
- 1975** State of Oregon adopts the 1973 edition of the Uniform Plumbing Code.
- 1988** City of McMinnville approved by the State of Oregon to conduct Fire and Life Safety Plan Reviews that were previously done by the State Building Codes Division.
- 1991** Building Division management moved to the Fire Chief.
- 1991** Building Division Advisory Board created with various stakeholders from the building community.

- 1994** Staffing level has grown to include 5 inspector/plans examiners, as well as the Building Official and administrative staff.
- 1995** Accela building permit computer system implemented for issuing, tracking, and record keeping of permits.
- 1997** Due to staff reductions related to Measure 47/50, Building Division begins to use additional outside consultants for plan reviews.
- 1997** Building Division management moved to the Community Development Director and into newly created Community Development Department with ultimate goal of a “one-stop” development center.
- 2000** Senate bill 587 requires Building Division tracking and designation of building fee revenues over direct and indirect expenses.

- 2002** City Council increases building permit fees to provide adequate revenue for Building Division to become self-supporting and build not more than a 125% reserve of one year’s Building Division’s operating expenses.



46 new commercial buildings built in 2004
Value of construction = \$6.5 million

346 new living units in 2004
1,970 in the last 5 years



BUILDING

2005-06

10-May-05

01 15

ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05			NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
REQUIREMENTS								
<u>PERSONAL SERVICES</u>								
62,025	62,760	63,694	80265-00	BUILDING OFFICIAL	1.00	65,392	0	0
			Lee Moore					
114,431	117,486	120,654	80271-00	BUILDING INSPECTOR III	2.00	123,730	0	0
			Barbara Aimonetti Bill Schaub					
19,979	25,973	26,356	80353-00	EXECUTIVE SECRETARY	0.65	27,053	0	0
			Lori Strahm: 65% Building Division 35% Engineering Department					
20,008	24,816	26,451	80357-00	ADMINISTRATIVE SPECIALIST II	0.80	28,525	0	0
			Katie Land: 80% Building Division 20% Engineering Department					
0	3,717	9,245	80369-00	ADMINISTRATIVE SPECIALIST I	0.35	9,970	0	0
			Sarah Sullivan: 35% Building Division 50% Planning Department 15% Engineering Department					
6,066	4,615	0	80375-00	OFFICE SPECIALIST I	0.00	0	0	0
0	0	0	80385-00	EXTRA HELP - INSPECTIONS	1.00	36,670	0	0
0	0	1,000	80386-00	OVERTIME	0.00	1,000	0	0
0	0	0	80388-00	FRINGE BENEFITS:	0.00	0	0	0
16,437	17,462	18,926	80389-00	FICA	0.00	22,363	0	0
45,522	45,312	46,833	80390-00	PERS, OPSRP & IAP	0.00	70,718	0	0
14,456	19,823	25,150	80391-00	HEALTH INSURANCE	0.00	27,995	0	0
400	424	431	80392-00	LIFE INSURANCE	0.00	330	0	0
2,463	2,438	2,694	80393-00	WORKERS' COMPENSATION INS	0.00	3,174	0	0
0	0	500	80394-00	UNEMPLOYMENT	0.00	2,500	0	0
1,249	1,323	1,404	80395-00	DISABILITY INSURANCE	0.00	1,452	0	0
303,036	326,149	343,338	TOTAL PERSONAL SERVICES		5.80	420,872	0	0

MATERIALS & SERVICES

BUILDING

2005-06

10-May-05

01	15	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		469	1,017	1,600	80411-00 PUBLIC NOTICES & PRINTING	0.00	1,600	0	0
					Correction notices and various job cards, as well as brochures to inform contractors of code changes, departmental policies, and other relevant information.				
		96	460	270	80420-00 EMPLOYEE DEVELOPMENT	0.00	300	0	0
					"In-house" presentations, seminars, and workshops providing continuing development for City employees.				
		2,629	3,980	5,500	80421-00 TRAVEL & EDUCATION	0.00	5,600	0	0
					Training seminars and classes to maintain staff certifications, some of which are required by the State of Oregon.				
		801	948	1,200	80431-00 GAS - OIL - GREASE	0.00	1,300	0	0
		3,806	3,801	4,200	80451-00 TELECOMMUNICATIONS	0.00	4,300	0	0
		4,895	4,920	6,000	80461-00 MATERIALS & SUPPLIES	0.00	6,000	0	0
					Code books and related material regarding structural, mechanical, plumbing, and fire codes; office supplies; postage; and copy machine charges.				
		438	704	1,250	80471-00 REPAIRS & MAINTENANCE	0.00	1,300	0	0
					Repairs and maintenance of vehicles and office equipment.				
		2,100	2,300	2,800	80511-00 INSURANCE-PROPERTY & LIABILITY	0.00	2,700	0	0
		1,329	2,847	5,155	80611-00 PROFESSIONAL SERVICES:	0.00	5,300	0	0
					1,000 Audit fee allocation				
					4,000 Contract inspections				
					50 Section 125 employee accounts administration fee				
					250 Miscellaneous				
		153	153	300	80611-05 PS - HUMAN RESOURCES	0.00	900	0	0
		21,546	25,079	25,000	80611-11 PS - PLAN REVIEW	0.00	25,000	0	0
					Contract plan reviews and engineering services on commercial projects.				
		15,840	10,260	15,675	80612-00 COMPUTER SERVICES - IS FUND	0.00	11,342	0	0
					Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.				
		0	0	0	80680-00 M&S ASSETS:	0.00	0	0	0
					Materials & Supplies Asset purchases, with values under \$4,999 and more than one-year useful life.				
		0	1,684	0	80681-00 M&S EQUIPMENT	0.00	0	0	0
		2,950	0	3,636	80683-00 M&S COMPUTERS - IS FUND	0.00	9,613	0	0
					5,100 Department computer equipment				
					Replacement computers with 17" monitors - 3				
					491 M&S Equipment - IS Department				
					313 M&S Equipment - Network Software				
					1,857 M&S Equipment - Network Hardware				
					1,852 Capital Equipment - Network Hardware/Software				

BUILDING

2005-06

10-May-05

01	15								
	ACTUAL	ACTUAL	BUDGET			NUMBER OF	PROPOSED	APPROVED	ADOPTED
	2002-03	2003-04	2004-05			EMPLOYEES	2005-06	2005-06	2005-06
	0	0	2,000	80687-00	M&S BUILDING IMPROVEMENTS	0.00	0	0	0
	57,052	58,153	74,586		TOTAL MATERIALS & SERVICES	0.00	75,255	0	0
					<u>CAPITAL OUTLAY</u>				
	0	0	0	80701-00	EQUIPMENT	0.00	0	0	0
	0	0	0	80704-00	EQUIPMENT - COMPUTER - IS FUND	0.00	0	0	0
	0	0	16,000	80731-00	VEHICLES	0.00	0	0	0
	0	0	10,000	80771-00	BUILDING IMPROVEMENTS	0.00	10,000	0	0
					Archive storage facility				
					Budget Note: The length of time the City is required to keep building plans on file has been extended by ORS revisions. Existing space in the Police Department basement is currently used by Building, Engineering, and Planning Departments and is inadequate for the number of plans being stored. Under this budget proposal, construction of a small storage facility is proposed. Other options, such as leased space, will also be considered.				
	0	0	26,000		TOTAL CAPITAL OUTLAY	0.00	10,000	0	0
	360,088	384,302	443,924		TOTAL REQUIREMENTS	5.80	506,127	0	0