



2006 – 2007 Proposed Budget --- Budget Summary General Fund – Building

2006 – 2007 Building Division Budget Highlights

- Continue the present level of service provided by the Building Division of the Community Development Department.
- The existing 0.60 FTE part-time temporary position is being replaced with a new full-time permanent position.
- Includes relocation to the new Community Development Center in early 2007.
- New Programs, Projects, or Equipment:
 - \$17,000 --- Vehicle for new position
 - \$ 3,400 --- Computer Equipment:
 - Two workstations, one replacement & one for the new position.

Full-Time Equivalents

	<u>2005 - 2006</u>	<u>Change</u>	<u>2006 - 2007</u>
FTE Adopted Budget	5.80		
Extra Help		- 0.60	
Building Inspector III		+ <u>1.00</u>	
FTE Proposed Budget		+ 0.40	6.20



Early 2007 moving to
Community
Development Center

Short- and Long-Term Issues

➤ Short-Term Issue

Workload: The workload is an issue with the current staff. It is not unusual for staff to be assigned to projects outside the normal realm of business, such as committee work for health fair, safety committee, etc. 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. The City building inspectors have maintained their certifications but have been limited to that only. Temporary extra help and outside plan review has helped. A new permanent position is proposed which should greatly reduce the need for temporary and outside help.

➤ Long-Term Issue

Customer Service: Due to staff levels, building inspectors are not always available to respond to inquiries, both in person and over the phone as quickly as would be preferable. Generally, the inspectors are able to respond later that day or the next business day. An additional staff person will help with this issue a great deal.

2006 – 2007 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 departments 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 questions and inquiries as needed.

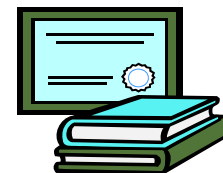


10,824 Inspections performed in 2005
10,400 Inspections performed in 2004

18 demolitions in 2005
63 in the last 5 years



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



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.

- 2005** The annual review of the reserve balance indicated that the revenue reserve would exceed the reserve limits so the fee schedule applied to most building permits was reduced to reduce revenue generation by approximately 10%.



48 new commercial buildings built in 2005
Value of construction = \$35.1 million

375 new living units in 2005
1,970 in the last 5 years



BUILDING

2006-07

02-Aug-06

01	15								
ACTUAL	ACTUAL	BUDGET			NUMBER OF	PROPOSED	APPROVED	ADOPTED	
2003-04	2004-05	2005-06			EMPLOYEES	2006-07	2006-07	2006-07	

REQUIREMENTS

PERSONAL SERVICES

62,760	63,696	65,392	80265-00	BUILDING OFFICIAL	1.00	67,195	67,195	67,195	
			Lee Moore						
117,486	120,660	123,730	80271-00	BUILDING INSPECTOR III	3.00	178,878	178,878	178,878	
			Barbara Aimonetti						
			Bill Schaub						
			New Position						
Budget Note: New position hiring will be evaluated based on City's ability to contract out hospital project and work load.									
25,973	26,353	27,053	80353-00	EXECUTIVE SECRETARY	0.65	27,792	27,792	27,792	
			Lori Strahm:						
			65% Building Division						
			35% Engineering Department						
24,816	26,448	28,525	80357-00	ADMINISTRATIVE SPECIALIST II	1.15	40,819	40,819	40,819	
			Katie Land:						
			80% Building Division						
			20% Engineering Department						
			Sarah Sullivan:						
			35% Building Division						
			50% Planning Department						
			15% Engineering Department						
3,717	9,244	9,970	80369-00	ADMINISTRATIVE SPECIALIST I	0.00	0	0	0	
4,615	0	0	80375-00	OFFICE SPECIALIST I	0.00	0	0	0	
0	25,157	36,670	80385-00	EXTRA HELP - INSPECTIONS	0.40	20,000	20,000	20,000	
These Extra Help - Inspection hours are for a fill-in position when regular inspection staff is attending training classes, scheduled time off, or when needed due to heavy workload.									
0	0	1,000	80386-00	OVERTIME	0.00	1,500	1,500	1,500	
0	0	0	80388-00	FRINGE BENEFITS:	0.00	0	0	0	
17,462	19,726	22,363	80389-00	FICA	0.00	25,718	25,718	25,718	
45,312	46,644	70,718	80390-00	PERS - OPSRP - IAP	0.00	81,323	81,323	81,323	
19,823	24,479	28,052	80391-00	MEDICAL INSURANCE	0.00	39,889	39,889	39,889	
424	331	330	80392-00	LIFE INSURANCE	0.00	399	399	399	
2,438	2,744	3,174	80393-00	WORKERS' COMPENSATION INS	0.00	4,344	4,344	4,071	
0	0	2,500	80394-00	UNEMPLOYMENT	0.00	3,000	3,000	3,000	

BUILDING

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01	15	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
		1,323	1,354	1,452	80395-00		1,794	1,794	1,794
					DISABILITY INSURANCE	0.00			
		326,149	366,836	420,929	TOTAL PERSONAL SERVICES	6.20	492,651	492,651	492,378
					<u>MATERIALS & SERVICES</u>				
		1,017	577	1,600	80411-00		1,800	1,800	1,800
					PUBLIC NOTICES & PRINTING	0.00			
					Correction notices and various job cards, as well as brochures to inform contractors of code changes, departmental policies, and other relevant information.				
		460	112	300	80420-00		400	400	400
					EMPLOYEE DEVELOPMENT	0.00			
					"In-house" presentations, seminars, and workshops providing continuing development for City				
		3,980	4,270	5,600	80421-00		6,500	6,500	6,500
					TRAVEL & EDUCATION	0.00			
					Training seminars and classes to maintain staff certifications, some of which are required by the State of Oregon.				
		948	1,296	1,300	80431-00		2,000	2,000	2,000
					GAS - OIL - GREASE	0.00			
		0	0	0	80441-00		1,900	1,900	1,900
					HVAC & LIGHTS - CDC 25%	0.00			
		3,801	4,250	4,300	80451-00		4,800	4,800	4,800
					TELECOMMUNICATIONS	0.00			
		4,920	4,427	6,000	80461-00		7,500	7,500	7,500
					MATERIALS & SUPPLIES	0.00			
					Code books and related material regarding structural, mechanical, plumbing, and fire codes; office supplies; postage; and copy machine charges.				
		704	215	1,300	80471-00		1,800	1,800	1,800
					REPAIRS & MAINTENANCE:	0.00			
					Repairs and maintenance of vehicles and office equipment.				
					*RB --- Includes \$555 of Dave Franey's lighting upgrade bill.				
		0	0	0	80471-11		350	350	350
					R&M - CDC 25%	0.00			
					Division's share of Community Development Center repair costs.				
		0	0	0	80491-00		800	800	800
					MAINTENANCE - CDC 25%	0.00			
					Division's share of routine building maintenance costs including pest control; garbage service; alarm and lighting repair and maintenance; gutter cleaning and roof preventative maintenance; and carpet				
		2,300	2,800	2,700	80511-00		3,600	3,600	3,600
					INSURANCE-PROPERTY & LIABILITY	0.00			
					*PB includes amount for OMI building				
					566 - 37.7% Eng				
					384 - 25.6% Bldg				
					551 - 36.7% Plng				
					1,500 - 100%				
		0	0	0	80609-00		900	900	900
					JANITORIAL - CDC 25%	0.00			
					Division's share of Community Development Center janitorial service and supply costs.				

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02-Aug-06

01	15	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
		2,847	2,596	5,300	80611-00 PROFESSIONAL SERVICES:	0.00	32,000	32,000	32,000
					900 Audit fee allocation				
					30,800 Contract inspections				
					50 Section 125 employee accounts administration fee				
					250 Miscellaneous				
					Budget Note: The hospital's large expansion project will be constructed during 2006-2007. The Building Division anticipates contracting out a great deal of the hospital inspections. The Division will use outside contract inspections similar to past years on an as needed basis.				
		153	9	900	80611-05 PS - HUMAN RESOURCES	0.00	1,000	1,000	1,000
		25,079	13,849	25,000	80611-11 PS - PLAN REVIEW	0.00	50,000	50,000	50,000
					Contract plan reviews and engineering services on commercial projects.				
					Budget Note: The hospital expansion project is anticipated to be contracted out to an outside consultant. The Division will continue to contract out other plan reviews, as in the past.				
		10,260	15,675	11,342	80612-00 COMPUTER SERVICES - IS FUND	0.00	12,134	12,134	12,134
					Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.				
		0	0	0	80631-00 MAINTENANCE & RENTAL CONTRCTS:	0.00	0	0	0
		0	0	0	80631-11 M&R CONTRACT - CDC 25%	0.00	900	900	900
					Division's share of Community Development Center HVAC maintenance; alarm monitoring; landscape maintenance; postage machine rental; and copier rentals.				
		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.				
		1,684	0	0	80681-00 M&S EQUIPMENT	0.00	0	0	0
		0	3,636	9,613	80683-00 M&S COMPUTERS - IS FUND	0.00	6,361	6,361	6,361
					3,400 Division Computer Equipment				
					Replacement computers with 17" monitors - 2				
					2,961 M&S Equipment - IS Department Network Hardware and Software				
					*Computers --- Barbara & New Position				
		0	0	0	80687-00 M&S BUILDING IMPROVEMENTS	0.00	0	0	0
		58,153	53,712	75,255	TOTAL MATERIALS & SERVICES	0.00	134,745	134,745	134,745
					<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

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	ACTUAL	ACTUAL	BUDGET			NUMBER OF	PROPOSED	APPROVED	ADOPTED
	2003-04	2004-05	2005-06			EMPLOYEES	2006-07	2006-07	2006-07
	0	11,921	0	80731-00	VEHICLES	0.00	17,000	17,000	17,000
				Vehicle					
				Budget Note: A new building inspector position is requested in the budget so an additional vehicle is requested, as this position will be required to perform many field inspections.					
	0	0	256,000	80750-00	COMMUNITY DEV CTR - 25%	0.00	0	0	0
	0	0	10,000	80771-00	BUILDING IMPROVEMENTS	0.00	0	0	0
	0	11,921	266,000	TOTAL CAPITAL OUTLAY		0.00	17,000	17,000	17,000
	384,302	432,469	762,184	TOTAL REQUIREMENTS		6.20	644,396	644,396	644,123