



2007 – 2008 Proposed Budget --- Budget Summary

General Fund – Building

2007 – 2008 Building Division Budget Highlights

- ⚡ Continue the present level of service provided by the Building Division of the Community Development Department.
- ⚡ Includes additional funds to complete various needs, such as shelving and plan holders, for the new Community Development Center.
- ⚡ New Programs, Projects, or Equipment:
 - \$5,043 --- Computer Equipment:
 - Two workstations, one replacement and one for the customer service counter at the new Community Development Center.
 - Black & white laser printer for the Community Development Center.

Full-Time Equivalents

	<u>2006 - 2007</u>	<u>Change</u>	<u>2007 - 2008</u>
FTE Adopted Budget	6.20		
Extra Help - Inspections	-	<u>0.28</u>	
FTE Proposed Budget	-	0.28	5.92

Short- and Long-Term Issues

⚡ **Short-Term Issue**

These are addressed in the 2007 - 2008 Proposed Budget.

⚡ **Long-Term Issue**

Customer Service: Plans examiners and 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 has helped with this issue a great deal.

26 demolitions in 2006
92 in the last 5 years



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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.



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



8,706 Inspections performed in 2006
10,824 Inspections performed in 2005



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.

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%.

2006 Additional inspector position filled.

2007 Division moved to new Community Development Center.



53 new commercial buildings built in 2006
Value of construction = \$40.3 million

218 new living units in 2006
1,523 in the last 5 years



BUILDING

2007-08

11-Jul-07

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
REQUIREMENTS							
<u>PERSONAL SERVICES</u>							
63,696	65,388	67,195	80265-00 BUILDING OFFICIAL Lee Moore	1.00	68,985	68,985	68,985
120,660	123,732	178,878	80271-00 BUILDING INSPECTOR III Barbara Aimonetti Bill Schaub Mike Hailey	3.00	192,297	192,297	192,297
26,353	27,055	27,792	80353-00 EXECUTIVE SECRETARY Lori Strahm: 65% Building Division 35% Engineering Department	0.65	28,372	28,372	28,372
26,448	35,794	40,819	80357-00 ADMINISTRATIVE SPECIALIST II Katie Land: 80% Building Division 20% Engineering Department Sarah Sullivan: 35% Building Division 50% Planning Department 15% Engineering Department	1.15	43,232	43,232	43,232
9,244	3,255	0	80369-00 ADMINISTRATIVE SPECIALIST I	0.00	0	0	0
25,157	20,816	20,000	80385-00 EXTRA HELP - INSPECTIONS 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. Significant decrease due to the addition of one building inspector position in 2006-2007.	0.12	6,000	6,000	6,000
0	0	1,500	80386-00 OVERTIME	0.00	1,800	1,800	1,800
0	0	0	80388-00 FRINGE BENEFITS:	0.00	0	0	0
19,726	20,000	25,718	80389-00 FICA	0.00	26,062	26,062	26,062
46,644	63,493	81,323	80390-00 PERS - OPSRP - IAP	0.00	78,358	78,358	78,358
24,479	28,189	39,889	80391-00 MEDICAL INSURANCE	0.00	45,176	45,176	46,429
331	331	399	80392-00 LIFE INSURANCE	0.00	399	399	399
2,744	2,872	4,071	80393-00 WORKERS' COMPENSATION INS	0.00	4,383	4,383	4,383
0	6,908	3,000	80394-00 UNEMPLOYMENT	0.00	500	500	500
1,354	1,405	1,794	80395-00 DISABILITY INSURANCE	0.00	1,899	1,899	1,899
366,836	399,238	492,378	TOTAL PERSONAL SERVICES	5.92	497,463	497,463	498,716

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07			NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08	
<u>MATERIALS & SERVICES</u>									
577	725	1,800	80411-00	PUBLIC NOTICES & PRINTING	0.00	1,800	1,800	1,800	
				Correction notices and various job cards, as well as brochures to inform contractors of code changes, departmental policies, and other relevant information.					
112	120	400	80420-00	EMPLOYEE DEVELOPMENT	0.00	300	300	300	
				"In-house" presentations, seminars, and workshops providing continuing development for City employees.					
4,270	3,855	6,500	80421-00	TRAVEL & EDUCATION	0.00	7,000	7,000	7,000	
				Training seminars and classes to maintain staff certifications, some of which are required by the State of Oregon.					
1,296	1,575	2,000	80431-00	GAS - OIL - GREASE	0.00	2,500	2,500	2,500	
0	0	1,900	80441-00	HVAC & LIGHTS - CDC 25%	0.00	5,250	5,250	5,250	
				Division's share of Community Development Center's electricity expense.					
4,250	4,267	4,800	80451-00	TELECOMMUNICATIONS	0.00	5,200	5,200	5,200	
4,427	5,662	7,500	80461-00	MATERIALS & SUPPLIES	0.00	9,500	9,500	9,500	
				Code books and related material regarding structural, mechanical, plumbing, and fire codes; office supplies; postage; and copy machine charges.					
215	1,959	1,800	80471-00	REPAIRS & MAINTENANCE:	0.00	1,800	1,800	1,800	
				Repairs and maintenance of vehicles and office equipment.					
0	0	350	80471-11	BUILDING REPAIRS - CDC 25%	0.00	4,400	4,400	4,400	
				Division's share of Community Development Center repair & improvement costs.					
				Budget Note: Includes department's allocated share of \$15,000 building casework and shelving improvements beyond \$2,500 miscellaneous building repairs.					
0	0	800	80471-12	BUILDING MAINTENANCE-CDC 25%	0.00	1,850	1,850	1,850	
				Department'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 cleaning.					
2,800	2,700	3,600	80511-00	INSURANCE-PROPERTY & LIABILITY	0.00	3,600	3,600	3,600	
0	0	900	80609-00	JANITORIAL - CDC 25%	0.00	2,150	2,150	2,150	
				Division's share of Community Development Center janitorial service and supply costs.					
2,596	3,455	32,000	80611-00	PROFESSIONAL SERVICES:	0.00	2,500	2,500	2,500	
			1,300	Audit fee allocation					
			50	Section 125 employee accounts administration fee					
			1,150	Miscellaneous					
9	0	1,000	80611-05	PS - HUMAN RESOURCES	0.00	0	0	0	

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
0	0	0	80611-10 PS - CONTRACT INSPECTIONS	0.00	30,000	30,000	30,000
			Contract inspection services for large commercial projects and to augment staff building inspectors when needed.				
			Budget Note: During 2006-2007, the City contracted for inspections on the Willamette Valley Medical Center addition.				
13,849	25,205	50,000	80611-11 PS - CONTRACT PLAN REVIEW	0.00	30,000	30,000	30,000
			Contract plan reviews and engineering services on commercial projects.				
			Budget Note: Decrease in this line-item reflects anticipation of more in-house review due to hiring additional building inspector in 2006-2007.				
15,675	11,342	12,134	80612-00 COMPUTER SERVICES - IS FUND	0.00	21,399	21,399	21,399
			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	900	80631-11 M&R CONTRACT - CDC 25%	0.00	2,100	2,100	2,100
			Division's share of Community Development Center HVAC services; alarm monitoring; landscape maintenance; and copier leases.				
0	0	0	80680-00 M&S ASSETS:	0.00	0	0	0
			Budget Note: Materials & supplies asset purchases, with values under \$4,999 and more than one-year useful life.				
0	0	0	80681-00 M&S EQUIPMENT	0.00	0	0	0
3,636	9,613	6,361	80683-00 M&S COMPUTERS - IS FUND	0.00	5,043	5,043	5,043
			3,050 Division Computer Equipment				
			1,700 Replacement computer with 17" monitors - 1				
			750 Black & white laser printer - 1				
			500 Counter workstation, 1/3				
			100 Memory upgrade - 1				
			1,993 M&S Equipment - IS Department Network Hardware and Software				
0	0	0	80687-00 M&S BUILDING IMPROVEMENTS	0.00	0	0	0
53,712	70,478	134,745	TOTAL MATERIALS & SERVICES	0.00	136,392	136,392	136,392
<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
11,921	0	17,000	80731-00 VEHICLES	0.00	0	0	0
0	273,044	0	80750-00 COMMUNITY DEV CTR - 25%	0.00	0	0	0

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
0	0	0	80771-00 BUILDING IMPROVEMENTS	0.00	0	0	0
11,921	273,044	17,000	TOTAL CAPITAL OUTLAY	0.00	0	0	0
432,469	742,760	644,123	TOTAL REQUIREMENTS	5.92	633,855	633,855	635,108