



BUILDING FUND



Beginning fiscal year 2008-2009, the Building Division is presented as a “stand-alone” enterprise fund, #70. Refer to General Fund Organization Set #01-09 to see the 2008 Amended Budget and 2007 and 2006 Actuals.



2008 – 2009 Proposed Budget --- Budget Summary Building Fund

2008 – 2009 Building Fund Budget Highlights

- Continue the present level of service provided by the Building Division of the Community Development Department.

- New Programs, Projects, or Equipment:
 - \$13,500 --- new building inspection vehicle; replacement of 1994 Chevrolet Corsica.

 - \$8,121 --- Computer Equipment:
 - Two new replacement workstations.
 - Two used workstations that will be setup for use in the archives areas.
 - Expanding licensing for the Beamcheck program so it may be installed at all inspector/plans examiner and building official computer workstations.

Full-Time Equivalents

	<u>2007-2008</u>	<u>Change</u>	<u>2008-2009</u>
FTE Adopted Budget	5.92		
Extra Help - Building Inspections	-	<u>0.02</u>	
FTE Proposed Budget	-	0.02	5.90

Short- and Long-Term Issues

➤ **Short-Term Issues**

These are addressed in the 2008 - 2009 Proposed Budget.

➤ **Long-Term Issues**

Customer Service: Plans, examiners, and building inspectors are not always immediately available to respond to inquiries, both in person and/or over the phone. Generally, the inspectors are able to respond later that day or the next business day. Occasionally there might be a two, or more, day lag, due to research required, depending upon the questions. In the rare instances that this happens, it is the Building staff's habit to keep customers informed during the interim.

16 demolitions in 2007
75 in the last 5 years



2008 – 2009 Proposed Budget --- Budget Summary

Building Fund

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



9,110 Inspections performed in 2007
8,706 Inspections performed in 2006



Continued code education to satisfy state law

Permit software training



Building Fund --- 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 grows 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 into the 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. This fulfilled the goal of a "one-stop" center.



39 new commercial buildings built in 2007
Value of construction = \$37.15 million

280 new living units in 2007
1,264 in the last 5 years



2008 - 2009 Proposed Budget --- Personal Services Summary
Salaries Paid Form More Than One Source
Building Fund

<u>Position Description</u>	Number of Employees	Range	Total Salary	<u>Detailed Summary</u>	
Fund Department				Page	Amount
<u>Executive Secretary</u>	1	324	44,994		
General Fund					
Engineering (0.35 FTE)				23	15,748
Building Fund (0.65 FTE)				293	29,246
<u>Administrative Specialist II</u>	1	320	39,975		
General Fund					
Engineering (0.20 FTE)				23	7,995
Building Fund (0.80 FTE)				293	31,980
<u>Administrative Specialist II</u>	1	320	38,608		
General Fund					
Engineering (0.15 FTE)				23	5,791
Planning (0.50 FTE)				27	19,304
Building Fund (0.35 FTE)				293	13,513

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :N/A Section :N/A Program :N/A	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
RESOURCES						
<u>BEGINNING FUND BALANCE</u>						
0	0	0	4090 Beginning Fund Balance Estimated Building Division designated cash carryover at July 1, 2008 discloses estimated accumulation of building fees over costs since the statutory requirement to track the use of building fees began July 1, 2000 --- to be used in future years.	0	0	0
0	0	0	<u>TOTAL BEGINNING FUND BALANCE</u>	0	0	0
<u>LICENSES AND PERMITS</u>						
0	0	0	4400 Building Fees	0	0	0
0	0	0	4400-05 Building Fees - Building Permit Fees Building plan review and permit fees; fire and life safety plan review fees.	540,000	540,000	540,000
0	0	0	4400-10 Building Fees - Mechanical Permit Fees Mechanical plan review and permit fees.	62,000	62,000	62,000
0	0	0	4400-15 Building Fees - Plumbing Permit Fees Plumbing plan review and permit fees.	81,500	81,500	81,500
0	0	0	4400-20 Building Fees - Mobile Home Permit Fees Manufactured home setup permit fees including mobile home park plan review and permit fees.	4,785	4,785	4,785
0	0	0	4400-25 Building Fees - Miscellaneous Permit Fees Miscellaneous Building Division charges including sidewalk, driveway, and re-inspection fees.	2,050	2,050	2,050
0	0	0	<u>TOTAL LICENSES AND PERMITS</u>	690,335	690,335	690,335
<u>MISCELLANEOUS</u>						
0	0	0	6310 Interest	9,000	9,000	9,000
0	0	0	6600 Other Income	0	0	0
0	0	0	6600-97 Other Income - Building	0	0	0
0	0	0	<u>TOTAL MISCELLANEOUS</u>	9,000	9,000	9,000
<u>TRANSFERS IN</u>						
0	0	0	6900 Transfers In	0	0	0
0	0	0	6900-01 Transfers In - General Fund Transfer From General Fund to establish the new "stand alone" Building Fund that "closes out" the Building Division's designated fund balance in the General Fund.	700,000	700,000	800,000
0	0	0	<u>TOTAL TRANSFERS IN</u>	700,000	700,000	800,000
0	0	0	<u>TOTAL RESOURCES</u>	1,399,335	1,399,335	1,499,335

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :N/A Section :N/A Program :N/A	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
REQUIREMENTS						
PERSONAL SERVICES						
0	0	0	7000 Salaries & Wages	0	0	0
0	0	0	7000-05 Salaries & Wages - Regular Full Time Building Official - 1.00 FTE Building Inspector III - 3.00 FTE Charged from General Fund: Executive Secretary - Community Development - 0.65 FTE Administrative Specialist II - Bldg / Eng - 0.80 FTE Administrative Specialist II - Combined Depts - 0.35 FTE	334,734	334,734	352,599
0	0	0	7000-15 Salaries & Wages - Temporary Extra Help - Building Inspections - 0.10 FTE	4,500	4,500	4,500
0	0	0	7000-20 Salaries & Wages - Overtime	1,800	1,800	1,800
0	0	0	7300 Fringe Benefits	0	0	0
0	0	0	7300-05 Fringe Benefits - FICA - Social Security	21,145	21,145	22,253
0	0	0	7300-06 Fringe Benefits - FICA - Medicare	4,945	4,945	5,204
0	0	0	7300-15 Fringe Benefits - PERS - OPSRP - IAP	80,767	80,767	85,055
0	0	0	7300-20 Fringe Benefits - Medical Insurance	53,946	53,946	53,946
0	0	0	7300-25 Fringe Benefits - Life Insurance	400	400	365
0	0	0	7300-30 Fringe Benefits - Long Term Disability	1,862	1,862	1,918
0	0	0	7300-35 Fringe Benefits - Workers' Compensation Insurance	4,078	4,078	4,342
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	0	TOTAL PERSONAL SERVICES	508,177	508,177	531,982
MATERIALS AND SERVICES						
0	0	0	7520 Public Notices & Printing Building inspection/correction notices and various building inspection job cards, as well as brochures to inform contractors of code changes, departmental policies, and other relevant information.	1,800	1,800	1,800
0	0	0	7540 Employee Development	400	400	400
0	0	0	7550 Travel & Education Training seminars and classes to maintain staff certifications, some of which are required by the State of Oregon.	7,500	7,500	7,500
0	0	0	7590 Vehicle & Equipment Fuel	3,000	3,000	3,000
0	0	0	7600 Electric & Natural Gas Division's share of Community Development Center's electricity expense, ~25%.	2,400	2,400	2,400

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0	0	0	7610 Insurance	0	0	0
0	0	0	7610-05 Insurance - Liability	3,400	3,400	3,400
0	0	0	7610-10 Insurance - Property	800	800	800
0	0	0	7620 Telecommunications	5,200	5,200	5,200
0	0	0	7650 Janitorial Division's share of Community Development Center janitorial service and supplies cost, ~25%.	1,800	1,800	1,800
0	0	0	7660 Materials & Supplies Code books and related material regarding structural, mechanical, plumbing, and fire codes; office supplies; postage; uniforms and safety equipment.	9,500	9,500	9,500
0	0	0	7720 Repairs & Maintenance Repairs and maintenance of vehicles and office equipment.	1,500	1,500	1,500
0	0	0	7720-08 Repairs & Maintenance - Building Repairs Department's share of Community Development Center's repairs and improvements. For 2008-2009, work will include rebalancing and adjusting the building HVAC system, and adding audio/visual improvements to the large conference room, ~25%.	5,700	5,700	5,700
0	0	0	7720-10 Repairs & Maintenance - Building Maintenance 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, ~25%.	1,900	1,900	1,900
0	0	0	7750 Professional Services	3,500	3,500	3,500
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			Audit fee allocation	1	1,250	1,250
			Section 125 administration fee	1	100	100
			Miscellaneous professional services	1	2,150	2,150
0	0	0	7750-33 Professional Services - Contract Inspections Contract inspection services for large commercial projects and to augment staff building inspectors, when needed.	12,500	12,500	12,500
0	0	0	7750-36 Professional Services - Contract Plan Review Contract plan reviews and engineering services on commercial projects.	16,000	16,000	16,000
0	0	0	7790 Maintenance & Rental Contracts	0	0	0
0	0	0	7790-20 Maintenance & Rental Contracts - Community Development Center Division's share of Community Development Center HVAC services; alarm monitoring; landscape maintenance; and copier leases, ~25%.	2,000	2,000	2,000
0	0	0	7800 M & S Equipment Four-drawer fireproof file cabinet for storage of deeds, easements, cash boxes, and McMinnville School District #40 community excise tax (CET) lockbox. Cost split 50% with Engineering Department.	1,500	1,500	1,500
0	0	0	7830 Computer M&S Charges - IS Fund	0	0	0

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0	0	0	7830-98 Computer M&S Charges - IS Fund - Computer Services Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.	23,084	23,084	23,084
0	0	0	7830-99 Computer M&S Charges - IS Fund - Computer M&S Equipment	7,900	7,900	7,900
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			IS Department shared hardware and software	1	4,600	4,600
			Workstation replacement - Bill	1	1,700	1,700
			Laser printer replacement - CDC front counter	1	1,300	1,300
			Beamcheck software - additional license	1	300	300
0	0	0	<u>TOTAL MATERIALS AND SERVICES</u>	111,384	111,384	111,384
			<u>CAPITAL OUTLAY</u>			
0	0	0	8850 Vehicles Replacement vehicle for 1994 Chevrolet Corsica	13,500	13,500	13,500
0	0	0	<u>TOTAL CAPITAL OUTLAY</u>	13,500	13,500	13,500
			<u>TRANSFERS OUT</u>			
0	0	0	9700 Transfers Out	0	0	0
0	0	0	9700-01 Transfers Out - General Fund Transfer to General Fund for personnel cost allocations for Administration and Finance services and Community Development Director management.	51,166	51,166	51,166
0	0	0	9700-80 Transfers Out - Information Systems Transfer to Information Services Fund for personnel cost allocations for computer support.	11,428	11,428	11,428
0	0	0	<u>TOTAL TRANSFERS OUT</u>	62,594	62,594	62,594
			<u>CONTINGENCIES</u>			
0	0	0	9800 Contingencies	100,000	100,000	100,000
0	0	0	<u>TOTAL CONTINGENCIES</u>	100,000	100,000	100,000
			<u>ENDING FUND BALANCE</u>			
0	0	0	9999 Unappropriated Ending Fd Balance Budgeted undesignated cash carryover for July 1, 2009. Actual cash carryover will also include all remaining money from the Contingency account and the excess (deficit) of revenues over (under) expenditures from 2008-2009 operations.	603,680	603,680	679,875
0	0	0	<u>TOTAL ENDING FUND BALANCE</u>	603,680	603,680	679,875
0	0	0	<u>TOTAL REQUIREMENTS</u>	1,399,335	1,399,335	1,499,335

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0	0	0				
			TOTAL RESOURCES	1,399,335	1,399,335	1,499,335
0	0	0				
			TOTAL REQUIREMENTS	1,399,335	1,399,335	1,499,335