



# **PLANNING DEPARTMENT**





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- This budget provides resources to address critical short term and long term planning issues, and City Council goals related to land use, including those directed at growth management, updating of the Comprehensive Plan, and working with the City's economic development partners and downtown community.
- The effect of our nation-wide economic downturn on local development and land use activity has substantially reduced department revenue generated by land-use fees.
  - Historically, the General Fund supports approximately 90 percent of the Department's budget, with the remaining ten percent from land-use fees. No adjustments in this fee structure are proposed in order to meet this goal in the coming fiscal year.
  - Long-range planning activities (e.g., comprehensive planning, ordinance reviews, special projects) are General Fund and/or grant supported.

Correspondingly, this budget reflects reductions in expenditures related to staffing, and materials and professional services.

- The department's Permit Technician, whose position is funded jointly by the Building, Planning, and Engineering departments, is taking two furlough days per month.
- Funding for professional services to assist with urban growth boundary and downtown planning related work is reduced or eliminated; computer replacement is deferred to future years; and significant reductions in funding for supplies, printing and publication, and lesser reductions for building maintenance and repairs are also included.

The Planning Department helped to complete the City's Transportation System Plan that addresses both current and future local transportation needs.



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Funding in this budget will allow the department to:

- Support City Council's 2010 planning related goals;
- Support the McMinnville Economic Development Partnership (MEDP) and the City's economic development program; and
- Advance the City's comprehensive plan and implementing ordinances update efforts; downtown planning; historic resource program; and defense of the adopted *McMinnville Growth Management and Urbanization Plan* (MGMUP) before the Oregon Court of Appeals.

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	2009 - 2010	Change	2010 - 2011
FTE Adopted Budget	5.50		
No Change		0.00	
FTE Proposed Budget			5.50

The Planning Department is participating in the Sustainability Committee and leading a city-wide energy audit to reduce the City's carbon footprint and help slow the environmental damage being caused by global warming.





## **2010 – 2011 Proposed Budget --- Budget Summary**

### **General Fund – Planning**

#### **Short- and Long-Term Issues**

##### **Short-Term Issues**

- Conclude legal challenges to the City's adopted MGMUP.
- Continue to participate actively with the MEDP in matters of economic development.
- Review and update the Volume I (Background Element), Volume II (Goals and Policies), and Volume III (Zoning Ordinance) of the City's Comprehensive Plan to reflect the community's vision and needs of the changing population.
- Continue implementation of the adopted Sign Ordinance.
- Begin implementation of the adopted Transportation System Plan (TSP).

##### **Long-Term Issues**

- Develop and implement master plans for the Neighborhood Activity Centers and other plans and policies contained in the MGMUP in order to accommodate projected growth.
- Provide on-going training to staff and elected and appointed officials regarding land use.
- Support downtown improvement activities.

#### **Core Services**

##### **Current Planning**

- Direct and administer the day-to-day land use, development, and zoning related activities of the City.
- Respond to citizen complaints regarding alleged land-use offenses.
- Review land use applications enabling further development.

The Planning Department has completed its first year implementing the new Sign Ordinance. Modifications are under way based on community input.



##### **Long-Range Planning**

- Maintain and update the comprehensive plan; analyze and forecast economic and growth related trends; and, assist in the preparation of utility master plans (i.e., transportation, sanitary, storm sewer, and parks) as directed by local, state, or federal dictates.
- Advise the City Council on matters of land use policy that affect McMinnville.

##### **Economic Development**

- Advise and assist public, business and industry, and other agencies directly or indirectly involved in McMinnville's economic development.
- Serve as partner with McMinnville Industrial Promotions (MIP), McMinnville Area Chamber of Commerce, and private business interests in MEDP. Through this partnership, the department represents the City's interests in economic development, assists in the preparation of business recruitment and retention materials, and responds to various business inquiries.



Amendments to the Zoning Ordinance were adopted last year to increase its simplicity and efficiency.

About half of all City Council agenda items involve the Planning Department in land use or economic development issues.





## General Fund – Planning Dept --- Historical Highlights

**1856** W.T. Newby plats townsite that is to become McMinnville on five-acre parcel located a short distance west of the present McMinnville Library. Planning of the city unofficially begins.



**1866** According to *The Register*, McMinnville has “300 residents with five stores, three blacksmith shops, two wagon shops, one silversmith, one shoe shop, two doctors, one flour mill, and no licensed beer or grog saloons.”



**1900** US Census Bureau estimates city's population at 1,420.

**1936** First zoning ordinance adopted, establishing zoned districts, restricting the location of industry and trade, and regulating height of buildings.



**1948** First McMinnville Planning Commission appointed.

**1968** McMinnville adopted its first comprehensive Zoning Ordinance.



**1968** City's first downtown master plan also adopted, “Planning for the Central Area.”

**1970** City population passes 10,000.

**1981** City adopts its first comprehensive land use plan. The State Land Conservation and Development Commission (LCDC) approves the plan in 1983.



**1993** City residents number more than 20,000.



**1996** City voters pass Charter amendment requiring voter- approved annexation. (By 2010, voters have approved 48 of 52 annexations.)

**1999** City planners work with Downtown Steering Committee and update Downtown Master Plan.

**2003** City adopts McMinnville Growth Management and Urbanization Plan.

**2003** Total number of housing units in McMinnville surpasses 10,000.



**2004** Following more than a decade of explosive growth, City's population unofficially hits 30,000. McMinnville is Oregon's 15<sup>th</sup> most populated city.



**2005** The Planning Department helps establish the McMinnville Economic Development Partnership.

**2006** The MGMUP receives State approval; then appealed by 1000 Friends of Oregon to the Court of Appeals.

**2007** Planning Department relocated to the new Community Development Center (CDC).

**2008** Large format commercial design standards, commercial trash enclosures, revised general regulations, and new signage standards were drafted by the Planning Department and adopted by the City Council.

**2009** Assisted in completion and adoption of the City's Transportation System Plan; population reaches 32,760.

**2010 - 2011 Proposed Budget --- Personal Services Summary**  
**Salaries Paid From More Than One Source**  
**General Fund - Planning**

<b><u>Position Description</u></b>		<b>Number of Employees</b>	<b>Range</b>	<b>Total Salary</b>	<b><u>Detailed Summary</u></b>	
<b>Fund</b>	<b>Department</b>				<b>Page</b>	<b>Amount</b>
<b><u>Permit Technician</u></b>		1	328	38,400		
General Fund						
	Engineering (0.25 FTE)				23	9,600
	Planning (0.50 FTE)				27	19,200
Building Fund (0.25 FTE)					278	9,600

## Budget Document Report

## 01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :07 - PLANNING Section :N/A Program :N/A	2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
<b>RESOURCES</b>						
<b><u>LICENSES AND PERMITS</u></b>						
10,140	7,509	7,500	<b>4250-05 Planning Fees - Land Use Fees - Administrative</b> Administrative variance, minor land partition, landscape plan review, home occupation permit, and boundary line adjustment application fees.	6,000	6,000	6,000
5,054	3,015	4,000	<b>4250-10 Planning Fees - Land Use Fees - Planning Comm</b> Conditional use permit, variance, Planning Director appeals, and subdivision application fees.	2,000	2,000	2,000
7,901	8,265	10,000	<b>4250-15 Planning Fees - Land Use Fees - City Council</b> Urban growth boundary amendments, comprehensive plan map and text amendments, Planning Commission appeals, and zone change application fees.	1,500	1,500	1,500
4,085	4,290	1,500	<b>4250-20 Planning Fees - Annexation Fees</b> Fees to cover Planning Commission public hearings, ballot preparation and notification expenses for proposed annexation measures; i.e. "Segment 1" and "Segment 2" fees.	1,400	1,400	1,400
5,725	2,397	1,000	<b>4250-25 Planning Fees - Building Permit Review Fees</b> Fees to cover Planning Department costs associated with the review of building permit applications.	1,200	1,200	1,200
10,903	5,148	13,000	<b>4250-30 Planning Fees - Election Fees - Annexations</b> Annexation measure applicant "deposit" for the May 2011 election.	13,000	13,000	13,000
<b>43,808</b>	<b>30,625</b>	<b>37,000</b>	<b><u>TOTAL LICENSES AND PERMITS</u></b>	<b>25,100</b>	<b>25,100</b>	<b>25,100</b>
<b><u>INTERGOVERNMENTAL</u></b>						
0	10,500	0	<b>4535 Federal NPS CLG Grant</b> State Historic Preservation Office Grant, which funds City historic preservation award program, historic downtown, building renovations, and historic resources inventory update. Matching expenditure account 7710, Materials & Supplies - Grants.	17,000	17,000	17,000
47,870	49,690	51,090	<b>5070-05 Water &amp; Light - Economic Development</b> McMinnville Water and Light Department economic development support which helps to fund City economic development functions and Planning Department current and long-range planning activities.	51,440	51,440	51,440
<b>47,870</b>	<b>60,190</b>	<b>51,090</b>	<b><u>TOTAL INTERGOVERNMENTAL</u></b>	<b>68,440</b>	<b>68,440</b>	<b>68,440</b>
<b><u>MISCELLANEOUS</u></b>						
246	301	150	<b>6600-99 Other Income - Planning</b> Miscellaneous Planning Department revenues including the sale of maps and documents, and photocopy charges.	150	150	150
<b>246</b>	<b>301</b>	<b>150</b>	<b><u>TOTAL MISCELLANEOUS</u></b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>91,924</b>	<b>91,115</b>	<b>88,240</b>	<b><u>TOTAL RESOURCES</u></b>	<b>93,690</b>	<b>93,690</b>	<b>93,690</b>

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2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :07 - PLANNING Section :N/A Program :N/A		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
REQUIREMENTS								
PERSONAL SERVICES								
308,810	331,089	338,002	7000-05	Salaries & Wages - Regular Full Time Planning Director - 1.00 FTE Senior Planner - 1.00 FTE Associate Planner - 2.00 FTE Executive Secretary - 1.00 FTE Permit Technician - Combined Depts - 0.50 FTE	342,375	342,375	342,375	
135	168	1,000	7000-20	Salaries & Wages - Overtime	300	300	300	
0	19,827	21,018	7300-05	Fringe Benefits - FICA - Social Security	21,246	21,246	21,246	
0	4,637	4,916	7300-06	Fringe Benefits - FICA - Medicare	4,968	4,968	4,968	
22,754	0	0	7300-07	Fringe Benefits - FICA - History	0	0	0	
67,600	75,506	66,691	7300-15	Fringe Benefits - PERS - OPSRP - IAP	66,349	66,349	66,349	
35,177	37,821	39,008	7300-20	Fringe Benefits - Medical Insurance	43,394	43,394	41,024	
379	344	347	7300-25	Fringe Benefits - Life Insurance	347	347	347	
1,701	1,838	1,863	7300-30	Fringe Benefits - Long Term Disability	1,886	1,886	1,886	
4,047	4,112	5,056	7300-35	Fringe Benefits - Workers' Compensation Insurance	5,414	5,414	5,414	
0	138	161	7300-37	Fringe Benefits - Workers' Benefit Fund	160	160	160	
440,603	475,479	478,062	TOTAL PERSONAL SERVICES			486,439	486,439	484,069
MATERIALS AND SERVICES								
2,943	5,007	7,500	7520	Public Notices & Printing 2,000 Legal notices for Citizens Advisory Committee (CAC), Historic Landmarks Committee, Planning Commission, and City Council hearings and work sessions on land-use items; printing of various brochures, plan documents including the Zoning Ordinance, and application forms; and advertising of job openings, if necessary. 1,000 Publication, notification, and ballot preparation expenses.	3,000	3,000	3,000	
198	148	600	7540	Employee Development	700	700	700	
2,751	3,411	3,500	7550	Travel & Education Attendance at educational conferences; e.g., League of Oregon Cities, American Planning Association seminars, and Oregon Planner's Institute. Memberships in professional organizations, trips to out-of-town meetings, and Planning Commision training and dinners are also included.	1,000	1,000	1,000	
0	0	400	7590	Fuel - Vehicle & Equipment Vehicle expense - 50% shared with Engineering Department.	200	200	200	
2,831	3,072	3,100	7600	Electric & Natural Gas Department's share of Community Development Center electricity expense, ~37%.	3,100	3,100	3,100	

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3,300	0	0	<b>7610</b>	<b>Insurance</b>		0	0	0
0	3,100	2,400	<b>7610-05</b>	<b>Insurance - Liability</b>	Budget Note: Reduction due to CIS Trust surplus distribution.	1,634	1,634	1,634
0	800	700	<b>7610-10</b>	<b>Insurance - Property</b>	Budget Note: Reduction due to CIS Trust surplus distribution.	477	477	477
3,798	4,096	5,500	<b>7620</b>	<b>Telecommunications</b>		5,500	5,500	5,500
3,060	2,237	2,500	<b>7650</b>	<b>Janitorial</b>	Department's share of Community Development Center janitorial service and supply costs, ~37%.	2,500	2,500	2,500
4,688	4,924	6,000	<b>7660</b>	<b>Materials &amp; Supplies</b>	Office supplies and planning publications.	3,000	3,000	3,000
0	0	5,000	<b>7660-27</b>	<b>Materials &amp; Supplies - Downtown Project Develop/Improve</b>	Downtown Master Plan Committee allocation for Downtown Project Development/Improvement.	0	5,000	5,000
0	9,244	0	<b>7710</b>	<b>Materials &amp; Supplies - Grants</b>	Expenses related to the State Historic Preservation Grant fund projects. Matching revenue account 4535, Federal NPS CLG Grant.	17,000	17,000	17,000
3,565	739	11,000	<b>7720-08</b>	<b>Repairs &amp; Maintenance - Building Repairs</b>	Department's share of Community Development Center's repairs and improvements, ~37%.	1,850	1,850	1,850
566	867	2,850	<b>7720-10</b>	<b>Repairs &amp; Maintenance - Building Maintenance</b>	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, ~37%.	1,700	1,700	1,700
1,471	1,352	770	<b>7750</b>	<b>Professional Services</b>		1,070	1,070	1,070
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Audit fee allocation	1	980	980	
				Section 125 administration fee	1	90	90	
24,279	5,935	15,000	<b>7750-09</b>	<b>Professional Services - Legal</b>	Contract attorney services to assist the City with defending the adopted "McMinnville Growth Management and Urbanization Plan" before the Oregon Court of Appeals.	8,000	8,000	8,000
10,903	5,148	13,000	<b>7750-30</b>	<b>Professional Services - Annexation Elections</b>	Election expenses related to the May 2011 election; City reimbursed by applicant(s) through revenue account, Planning Fees-Election Fees-Annexation.	13,000	13,000	13,000
0	0	5,000	<b>7760-07</b>	<b>Professional Svcs - Plan/Study - Downtown Master Plan</b>		0	0	0
0	0	5,000	<b>7760-15</b>	<b>Professional Svcs - Plan/Study - DLCD Urban Growth Boundary</b>		0	0	0
1,780	1,842	2,500	<b>7790-20</b>	<b>Maintenance &amp; Rental Contracts - Community Development Center</b>	Department's share of Community Development Center HVAC services; alarm monitoring; landscape maintenance; and copier lease, ~37%.	1,800	1,800	1,800
413	0	900	<b>7800</b>	<b>M &amp; S Equipment</b>		0	0	0



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7,699	9,388	17,912	7830-98	M & S Computer Charges - IS Fund - Computer Services				17,784	17,784	0
5,093	11,750	1,418	7830-99	M & S Computer Charges - IS Fund - Computer M&S Equipment				6,162	6,162	0
0	0	0	7840	M & S Computer Charges				0	0	12,033
			Description	Units	Amt/Unit	Total				
			Shared city-wide M&S operating, network hardware & software, etc	1	12,033	12,033				
0	0	0	7840-15	M & S Computer Charges - Planning				0	0	10,370
			Description	Units	Amt/Unit	Total				
			Accela Permits Plus maint - 55% shared with Eng & Building	1	6,120	6,120				
			AutoCAD maintenance - 50% shared with Engineering	1	650	650				
			ESRI - ArcIMS Mapping - 50% shared with Engineering	1	3,000	3,000				
			Extended warranty, laser printer	1	600	600				
79,340	73,057	112,550	TOTAL MATERIALS AND SERVICES				89,477	94,477	92,934	
CAPITAL OUTLAY										
0	0	0	8750	Capital Outlay Computer Charges				0	0	1,543
			Description	Units	Amt/Unit	Total				
			Shared city-wide capital outlay network hardware & software, etc	1	1,543	1,543				
0	0	0	TOTAL CAPITAL OUTLAY				0	0	1,543	
519,942	548,536	590,612	TOTAL REQUIREMENTS				575,916	580,916	578,546	