



**City of
McMinnville**

INFORMATION SERVICES

FY2023-24 Proposed Budget Information Services

May 2023 Budget Committee Meetings



Successes for FY2022-23

MacTown 2032

City Government Capacity

Strengthen the City's ability to prioritize and deliver municipal services with discipline and focus

- **Infrastructure Improvements**
- **Departmental service delivery projects**
- **Website refresh – Branding and functionality**
- **ARPA Projects – Firewall Replacement, AV Upgrades**

Priorities for FY2023–24

- Capital – Infrastructure Storage / Server Updates
- Police MDT Replacement – 10-15 cars
- Hansen – Public Works, Engineering, WWS software

Challenges for FY2023–24

- Cybersecurity
- Departmental Software updates & purchases
 - Community Engagement software
 - Several depts looking at large software package upgrades (PD, P&R, WWS/PW, MC)
- Staffing – getting more challenging

Challenges for FY2023-24

- Fire District Transition
 - Professional Services
 - Software costs (O365, etc)
 - Hardware for new district board
 - Normal computer replacements



CONNECTING THE WORLD THROUGH PUBLIC WORKS

NATIONAL PUBLIC WORKS WEEK | MAY 21-27, 2023



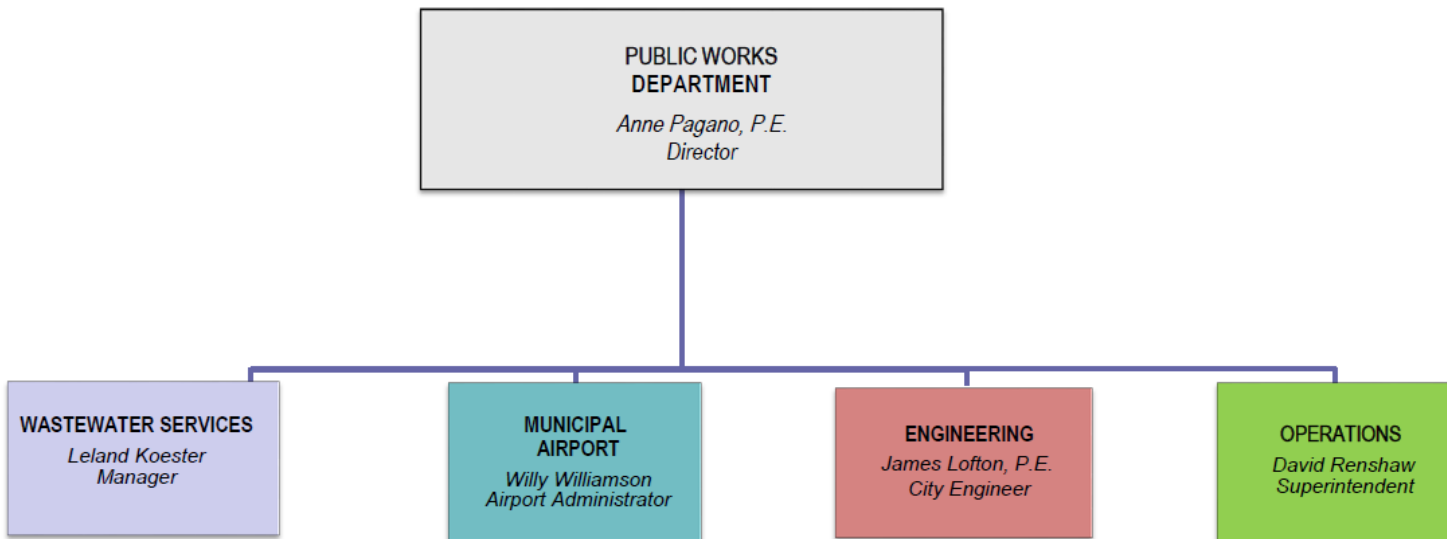
City of
McMinnville

Public Works

FY2023-24 Proposed Budget Public Works

May 2023 Budget Committee Meetings

PUBLIC WORKS ORGANIZATION

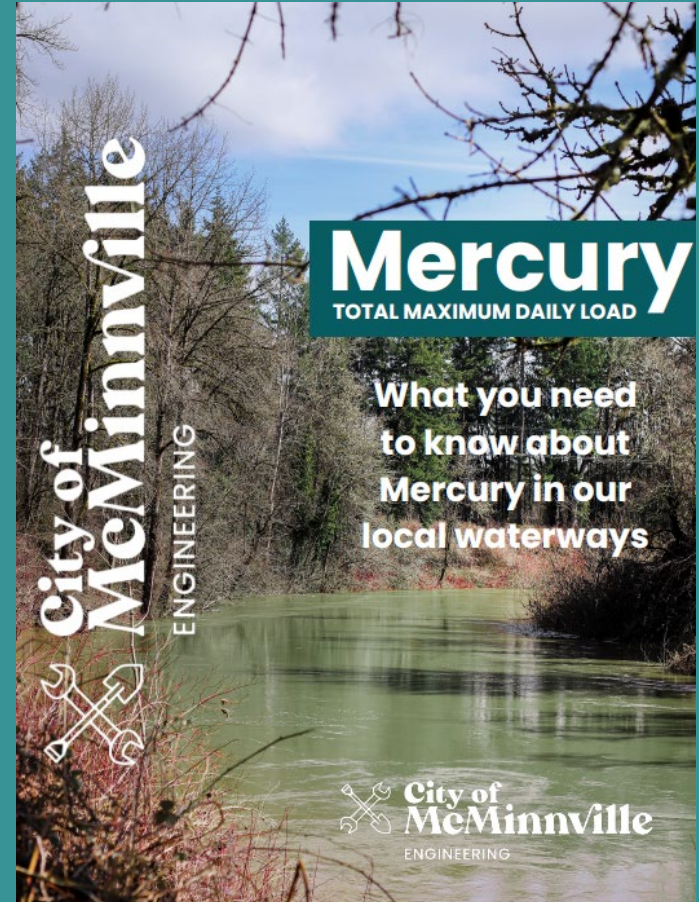




FY2023-24 Proposed Budget Engineering

Successes from FY2022-23

- Hired City Engineer!
 - Direct result of the Class and Compensation Study
- Hired new City GIS Specialist to replace longtime employee who is retiring
- Mercury Total Maximum Daily Load (TMDL) Plan approved by DEQ and Engineering/WW/Ops are working on Implementation
- Completed 2nd of 4 Inflow and Infiltration sanitary sewer improvement projects



TMDL Brochure prepared by Engineering Staff

Priorities for FY2023–24

Core Services:

- Manage City's transportation, wastewater, stormwater, airport infrastructure and related capital improvements
 - Including ARPA funded projects
- Review and inspect public infrastructure improvements as part of private developments
- Sidewalk, ROW, construction permits
- Maintain City's public infrastructure records in GIS
- Manage procurement and contracts for all Public Works projects and City maintenance contracts (i.e. Janitorial, HVAC, Elevator)

Challenges

- All positions are filled but still under-staffed
 - Still catching up from almost 2 years of unfilled positions
 - Private Development Reviews take up to 50% of Engineering Staff time with minimal cost recovery
 - New regulations (i.e. TMDL) will require additional staff to manage
- Lack of Support Staff
 - Contract/Procurement Specialist
 - Facilities Maintenance (Buildings) – current add package in Parks Maintenance budget for the “no Fire District” scenario
 - Pulls Engineering and Operations staff away from primary duties



FY2023-24 Proposed Budget Airport

May 2023 Budget Committee Meetings

Successes from FY 2022–23

- Hired Airport Administrator
- Updated the Airport Minimum Standards (Rules)
- Completed New Striping on Taxiways

Priorities for FY2023–24

- Begin Update to Airport Master Plan (Airport Layout Plan)
- Look for funding opportunities for Business/Economic Development Plan
- Start design for Fencing project (north side)
- Leasing the old Comcast Building, 4025 Nimbus Loop

Challenges

- Maintain self-funding for airport maintenance and operations



Park Maintenance



Street Maintenance



Transportation



FY23-24 Proposed Budget Operations

May 2023 Budget Committee Meetings

PARK MAINTENANCE

➤ Core Services Update for FY 23-24

- Without Fire merger Add Packages, core services will remain below base
- Add Package approval would allow for the first of a three year effort to move core services to above base, focusing on M&S & capital resources in FY 23-24

➤ Successes

- ARPA funded fleet/equipment renewals
- Splash pad design consultant selected (ARPA)
- Park security pilot program

➤ Challenges

- Maintain/improve service levels with limited resources
- Camping impacts: increased expenses and workload

➤ Priorities

- Complete scheduled ARPA projects
- Park safety



Splash pad fun!

STREET FUND

➤ Core Services

- Traffic operations, pavement & pedestrian facilities maintenance
- Storm water maintenance (with WWS)
- Maintain Fleet of 64 vehicles, 168 pieces of equipment
- Emergency response

➤ Successes

- Fleet/equipment renewals with ODOT COVID relief funding
- Initiated “Adopt a Road” program with 5 service groups currently participating

➤ Challenges

- Flat gas tax revenues
- Inflationary impacts on materials/supplies
- Camping impacts: increased expenses and workload

➤ Priorities

- Design/construct local pavement repair projects
- Update Pavement Management Plan



(503) 434-7316



Visit McMinnville team-Davis Dip

TRANSPORTATION FUND

➤ Core Services

- Capital improvements, contracted pavement rehabilitation

➤ Successes

- Safe Routes to School (SRTS) grant award in support Sue Buel & Patton Middle School pedestrian safety projects

➤ Challenges

- ODOT Fund Exchange program revisions may severely reduce resources available for pavement preservation projects
- Inflationary impacts on construction costs

➤ Priorities

- Street and Pedestrian improvement projects
- Transportation System Plan update support (Planning is lead)



Slurry Seal Application

FACILITY MANAGEMENT

- **Core Service update for FY 23-24:**

- 56 structures at 28 locations, about 363,000 SF
- Replacement value (2018): \$116,600,000
- Ages range from 1924-Community Center to 2019-Jay Pearson Park
- Service level remains below base

- **Challenges:**

- No centralized, systemic approach
- No funded facilities capital improvement program
- Limited staff technical knowledge
- Current approach pulls assigned staff away from main duties, tends to be on-demand work

Currently some 18 different staff devote about 3,500 hours per year to this work. It is estimated that the Add Package would free up about 2,300 of those hours, reducing the impact of this ancillary duty by about 66%



Community Center

➤ Facility “Add Package”- Fire Merger

- 1 FTE full time, 1 FTE extra-help
- Vehicle & tools
- No capital resources included



FAA/OSP



FY2023-24 Proposed Budget Wastewater

May 2023 Budget Committee Meetings

Priorities for FY2023–24

- We plan to meet or exceed all the requirements of our National Pollution Discharge Elimination System (NPDES) Permit
- Work with DEQ for renewal of our NPDES permit which has been administratively extended since 2008
- Solids Capacity Improvement Project – Construction of new facilities to expand and improve our biosolids handling
- Master Plan Updates – Water Reclamation Facility and Conveyance System
- Administration Space Needs Analysis and old Treatment Plant Demolition plans development
- Install standby generator at the Cozine Pump Station



**City of
McMinnville**

PARKS & RECREATION

FY2023-24 Proposed Budget Parks and Recreation

Play | Explore | Grow | Connect

May 2023 Budget Committee Meetings

Successes in FY 2022–2023

- Launched the Parks, Recreation Open Space Master Plan Update (PROS Plan)
 - Grounded in equity, financially sustainable
 - Modernizing data and updating the vision
 - mcminnvilleparksplan.com
 - June 27th @ City Council
- Program & Partnership Growth
 - \$20,000 in scholarship money from Cascade Steele
 - Visit McMinnville and Quarry Park
 - Updated and formalized our sponsorship program
 - Senior Center gift (\$129,000)
 - Adaptive rec – soccer, hangouts, basketball, gymnastics, baseball/softball
 - 174 free and fun programs through Summer Fun
 - Futsal, kayaking, water polo, shuffleboard, kids volleyball, fitness, and other new programs
- Outreach and Connections
 - Mobile rec station
 - Scholarship transparency and consistency
 - Continued to work with Mac Water and Light, McMinnville School District, Linfield and others about property acquisition
 - Formalizing partnerships
 - Literally going door to door
 - Volunteer spotlight
 - Expanding opportunities for seniors to get discounted rates subsidized through their insurance

Priorities for FY 2023–2024

- Master Planning – Parks and Buildings
 - New Rec Center @ City Council June 21st
 - Obtaining the right site, right sizing the concept plan, tightening the numbers up, polling and public outreach
 - Connecting the two
- Removing Barriers to Participation
 - Listening to our community, digging deeper and challenging ourselves
 - Senior Center restroom updates
- Outreach and Connections
 - Measure and tweak the rec guide
 - Tell our (positive) story

Challenges ahead

- Need for Capital Funding
 - Property acquisition & project timing
 - Need new facilities to increase revenue and services – memberships, hours
- Current Buildings – keeping them going
 - Condition of our buildings relates to cost recovery
 - Concerned we may be losing some community momentum
- Community Culture & Values
 - MacTown 2032, proclamations as backstops
 - Equity and Inclusion means something different to everyone and talking about and understanding our differences
- Park Safety & Cleanliness
- Staff recruitment, retention and reflecting our community

Park Development – Fund 50

Accomplishments

- Launched master plan update – goal is a modern park system, adequately funded and grounded in equity

Priorities

- Complete Master Plan
- Capital Improvement Plan in the budget
- Funding Plan (with System Development Charge Update)

Challenges

- Bringing voices into the process that we haven't reached before
- Addressing the community's biggest concerns
- Visionary yet realistic
- Finding quality, viable property to expand our system
- Modernizing existing parks using an equity lens



Carolyn Wells Photography

