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- 1) Budget Questions and Responses – Questions received before noon on Monday, May 11, 2026.

- 2) Budget Message and Financial Overview presentation

- 3) Departmental presentations

Budget Questions received before Monday, May 11, 2026 at noon.

- 1) Just making sure that I am reading it correctly - the graphs on p28 and p42 switch with oldest to newest left to right then newest to oldest left to right. Maybe next time, they could be the same for easier comparisons and clarity.**

You are absolutely reading it correctly and they definitely should be the same way and not opposite directions. Thank you very much for bringing it to our attention so that we can fix that moving forward.

- 2) p 49 Can someone please explain the PERS payout program. If I understand correctly, we could not participate because our reserves were too low? Will there be another opportunity? Does it cost us more in the long run to not participate???**

I believe this is referencing the Employer Incentive Fund (EIF) for PERS cost mitigation. The idea is that a government can set funds aside for the unfunded PERS liability in a side account and the EIF will match 25%, up to the greater of 5% of the UAL or \$300,000. The City's UAL is about 22.6 million for reference. This must be a cash set aside and not financed with debt. The funds are amortized over time to offset the employer's annual contribution. We could not participate because our reserves were too low, that is correct. There have been two cycles of funding. The City did not participate in either one. We do not know if there will be another one. It may cost us more in the long run to not participate but it may not. There are a lot of factors that come into play when working with these types of long-term amortized retirement liabilities and cash flow questions.

- 3) p52-59. I love the "wish list" of unfunded items. This is very helpful, and I appreciate seeing what we would like to be able to do if we had more resources.**

Thank you! We go through a lot of requests in preparing the budget and this helps us present at least the more significant requests for the budget committee so that there is a solid understanding of the decisions we are making.

- 4) COMMUNITY DEV section \$241,000 in grants - are there other grant opportunities out there? How can we capitalize on those?**

There are always grant opportunities out there. We actively seek out grants on an ongoing basis across the City. The \$241,000 is grants for JUST long-range planning. We will cover these more in detail with the Community Development presentation and if you have specific questions related to grants, that will be the perfect time to ask them directly of staff.

CDD applies for every grant that pertains to the work that the department does and for which they have competitive projects. Typically applications are due the prior year to the spending year. These are the grants that they know they have received for next fiscal year. They have also applied for a Transportation Growth Management grant of \$100,000 for a larger bicycle/pedestrian plan associated with the Transportation System Plan, which they will not find out about until Fall 2026, and it will not be funded until Summer 2027. .

5) p159 line 7750 huge variance from \$455,000 to \$95,500 - why?

This is the general fund account for long range planning projects and can vary year to year based on the long range planning work program and whether there are grants to help offset the costs of the work. The Southwest Area Plan will be the primary long range project still funded by the general fund in FY 27. The other long range planning work (Housing and State Regulatory Compliance) will be funded in grant funds, which is identified in 7750-04. The Transportation System Plan update is funded from the street fund, and the Downtown Master Plan update is funded from the Urban Renewal fund.



**City of
McMinnville**

FY 2026-27 Proposed Budget:

Budget Message & Financial Overview

May 12, 2026

Acknowledgments

Budget Development Acknowledgments

- Thank you to Finance Director Henry, Crystal, Chris, Scott and Sean for their leadership and coordination throughout this budget process while also implementing new budget software.
- Appreciation to department directors, managers, supervisors, and staff across the organization for their work in developing and refining this year's proposed budget.
- This budget reflects significant collaboration, thoughtful prioritization, and the ongoing effort to align service expectations with organizational capacity.

Budget Philosophy & Direction

Alignment • Prioritization • Sustainability

The budget prioritizes:

- Core services
- Operational stability
- Strategic investments
- Long-term sustainability over short-term expansion

Council direction over the past year has emphasized:

- Aligning work plans with organizational capacity
- More structured prioritization
- Improved operational consistency
- Advancing key planning and capital projects

Budget Cycle

1. Budget Officer Appointed
2. Proposed Budget Prepared
3. Budget Officer Publishes Notice
4. Budget Committee Meets
5. Committee approves budget
6. Budget summary and notice of hearing published
7. Budget hearing held
8. Budget adopted, appropriations made, tax levy declared and categorized.
9. Budget filed and levy certified



Committee members may not discuss or deliberate on the budget outside of a public meeting.

Local Budgeting Manual, Oregon Department of Revenue, p45 of 113

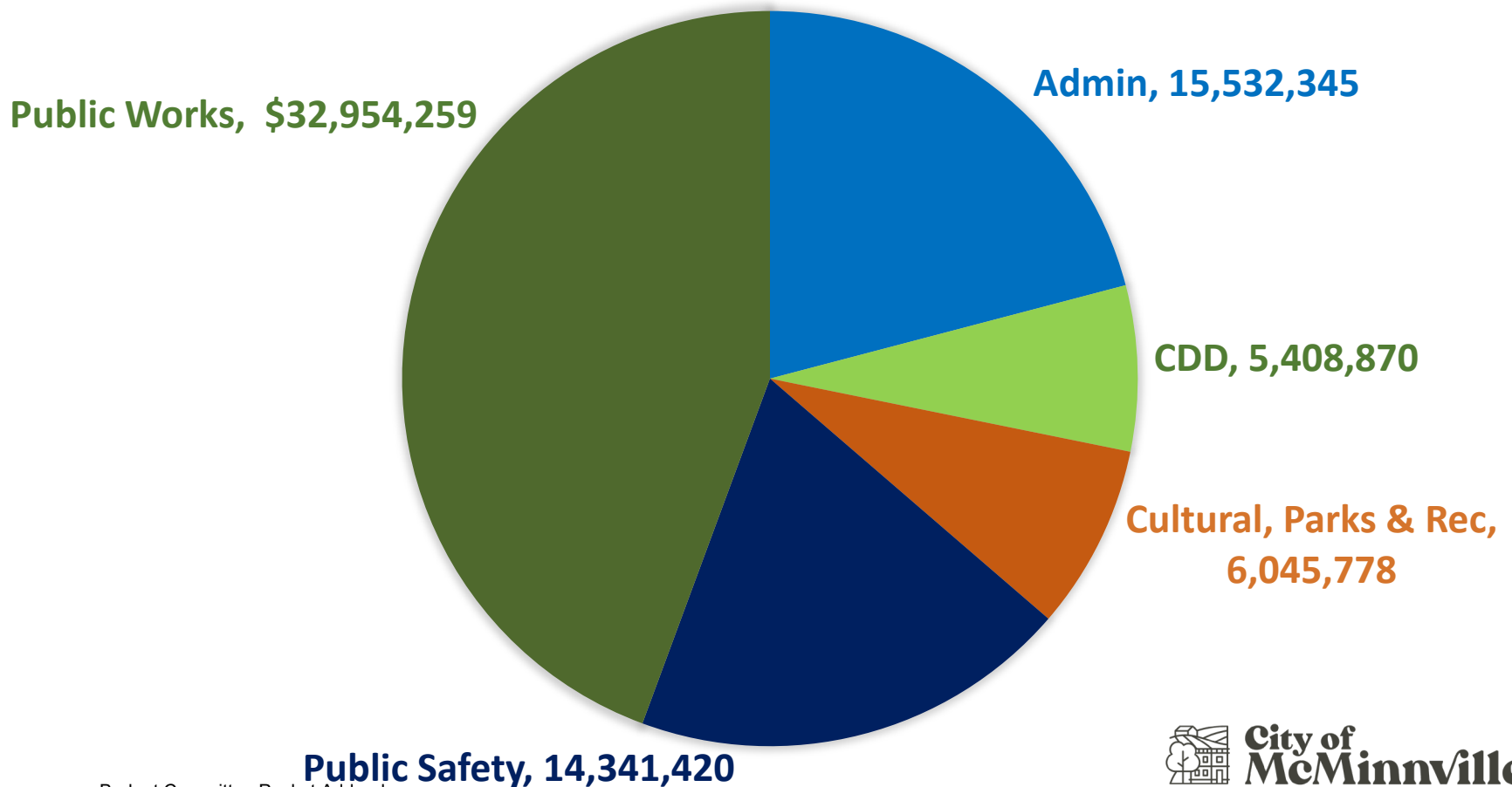
At the end of these meetings, the committee must have accomplished the following:

- Reviewed all funds in the budget
- Made any changes to the budget that are deemed necessary by a majority of the committee
- Approved a final budget for the City that is balanced.
- Set and approved the property tax levy for the upcoming year

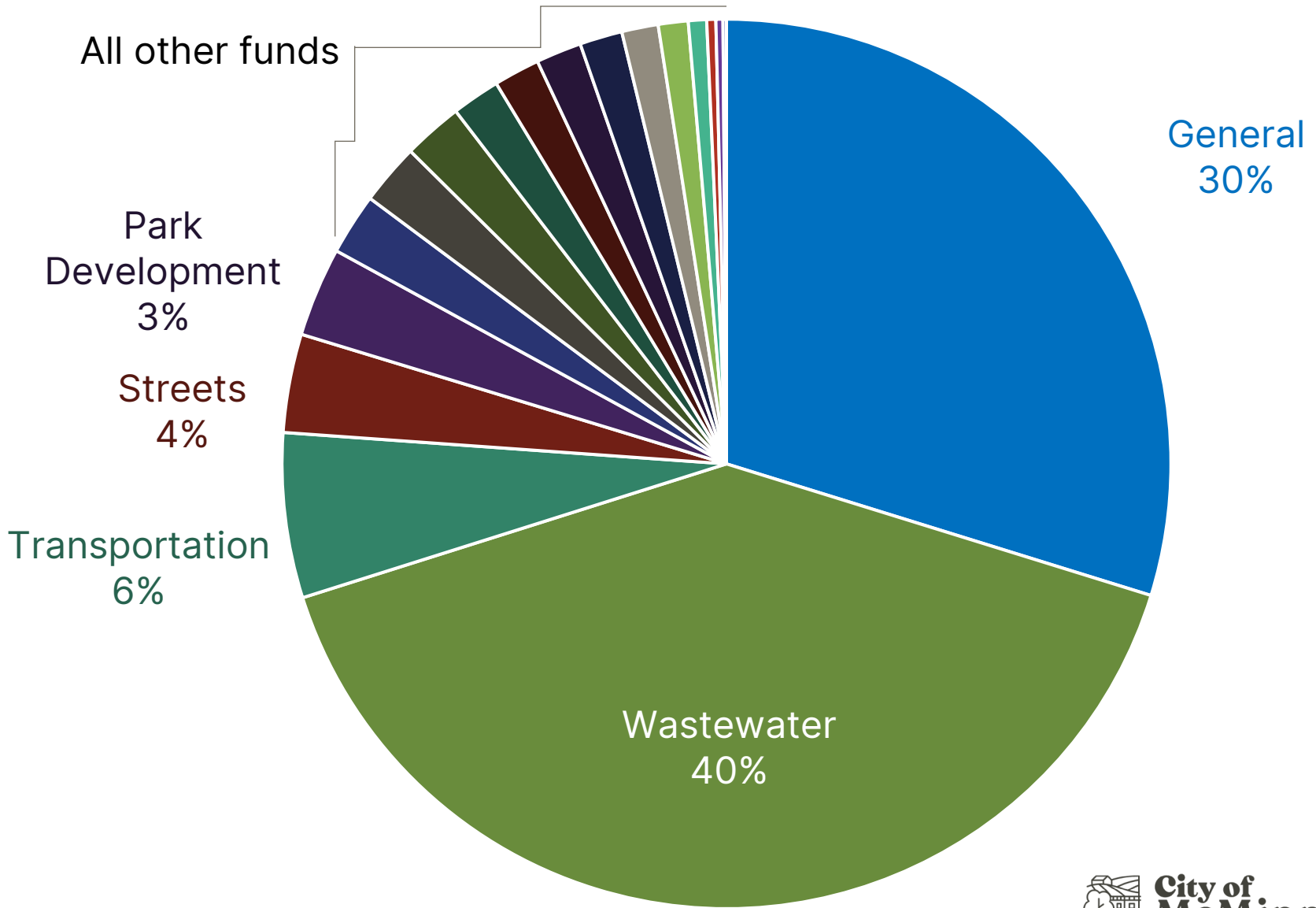
For a detailed overview of the City's budget, please see the Financial Overview on pages 23-72 or click the Financial Overview section of the online budget book.

Financial Overview

ALL CITY EXPENSES BY SERVICE AREA PROPOSED BUDGET FY2026-27



Financial Overview



General Fund

**Public Works,
\$4,831,361**

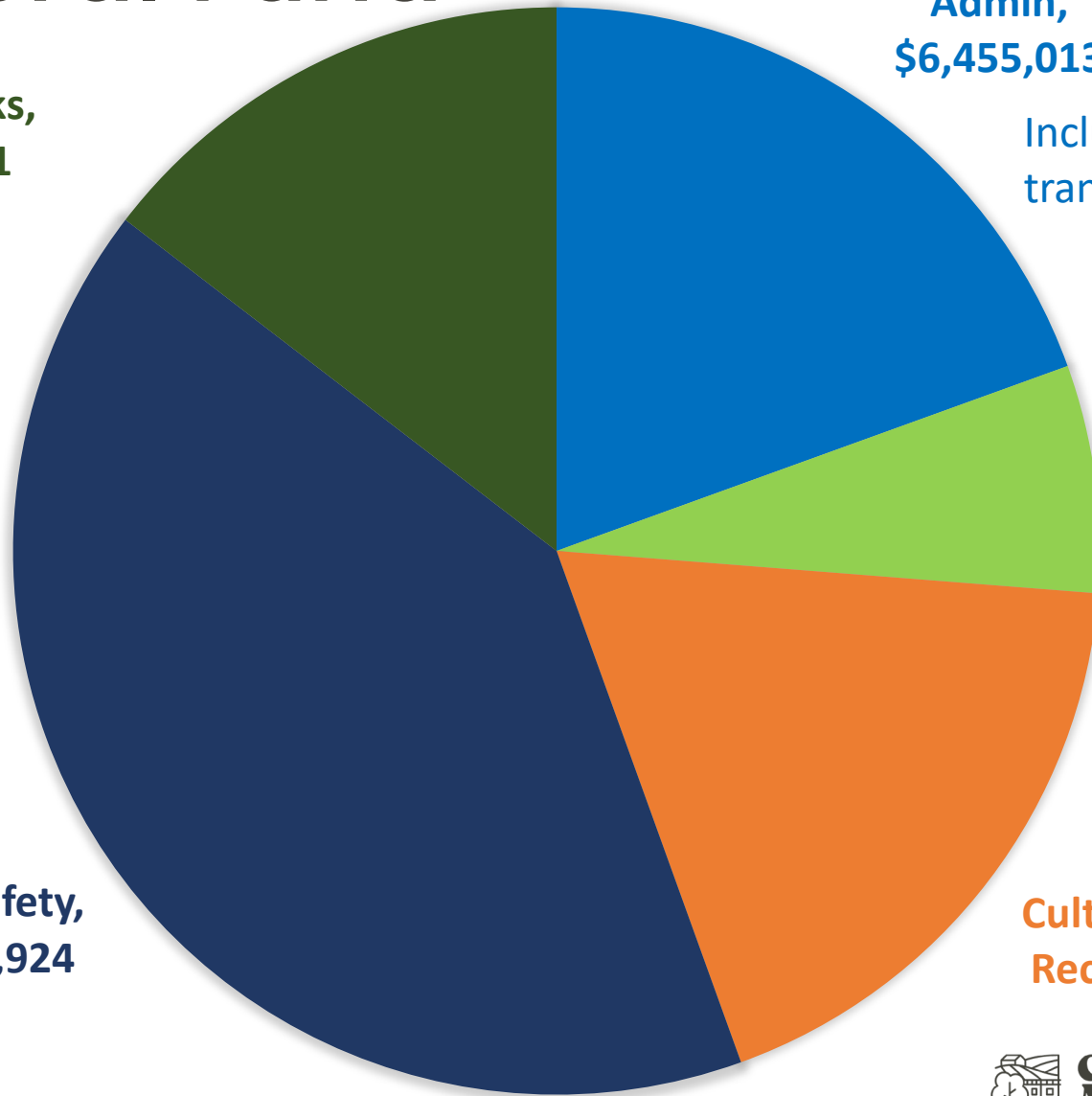
**Admin,
\$6,455,013**

Includes all interfund transfers

CDD, \$2,243,772

**Public Safety,
\$13,566,924**

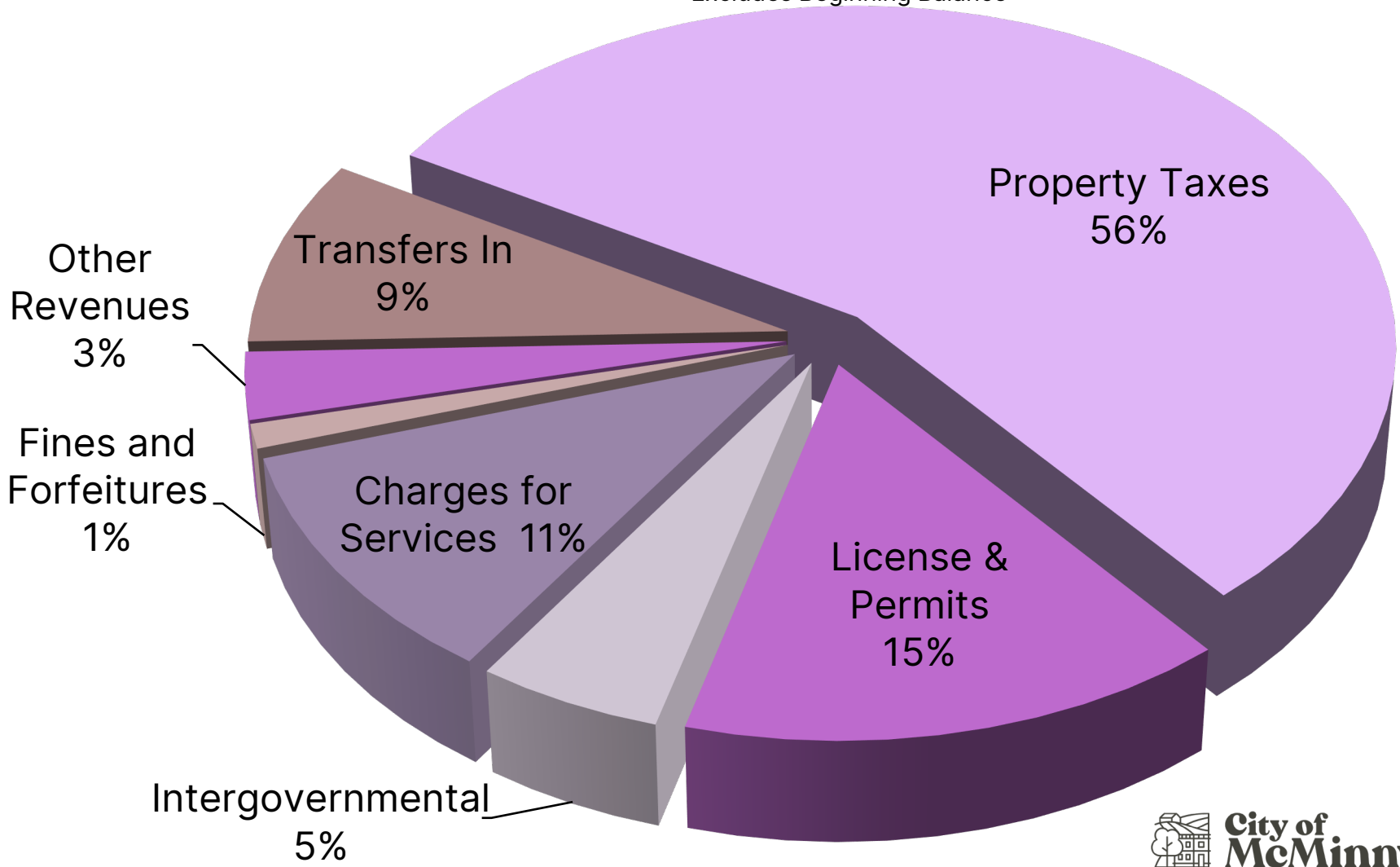
**Cultural, Parks &
Rec, \$6,045,778**



General Fund

General Fund Revenues - By Type

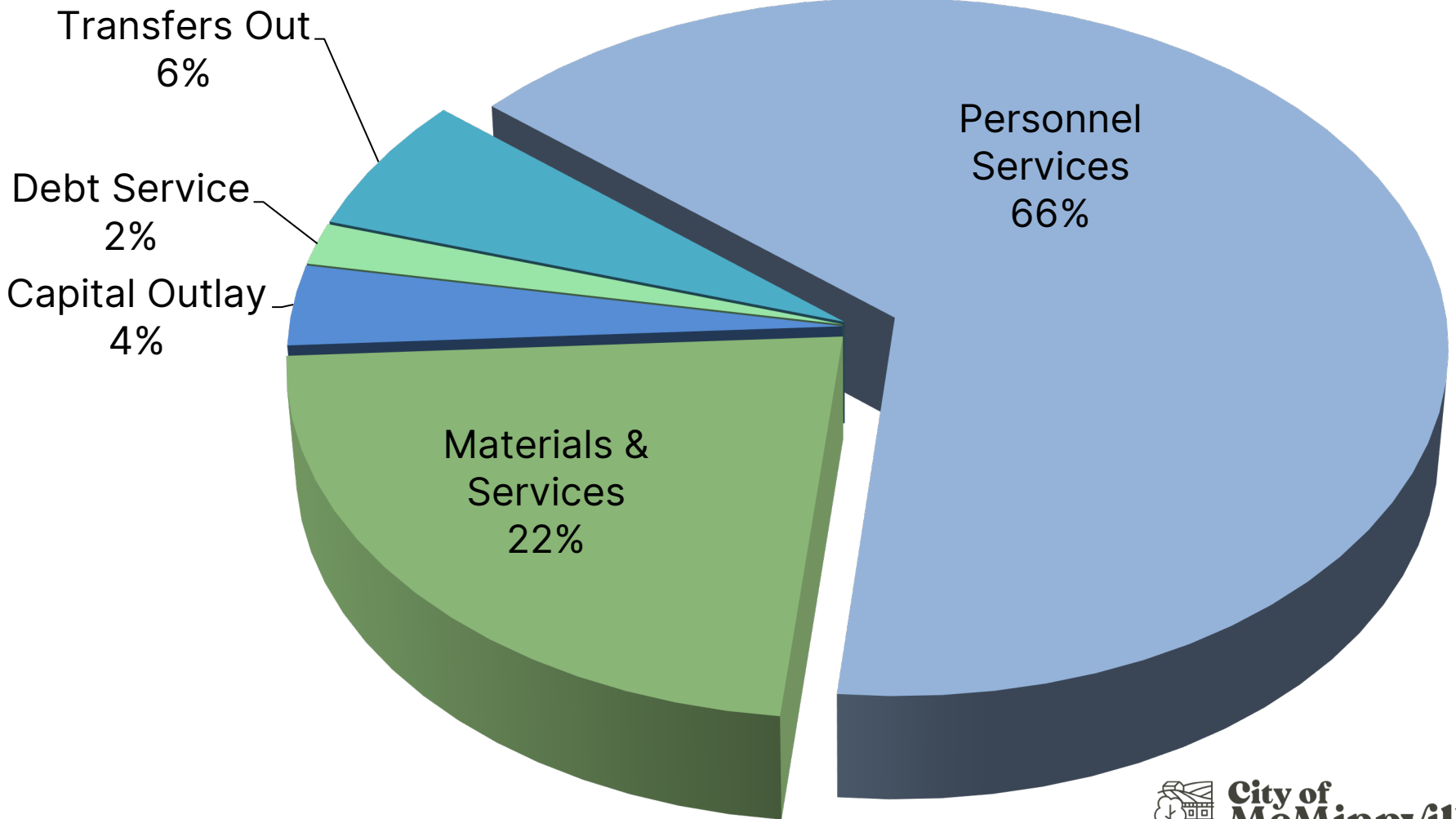
Excludes Beginning Balance



General Fund

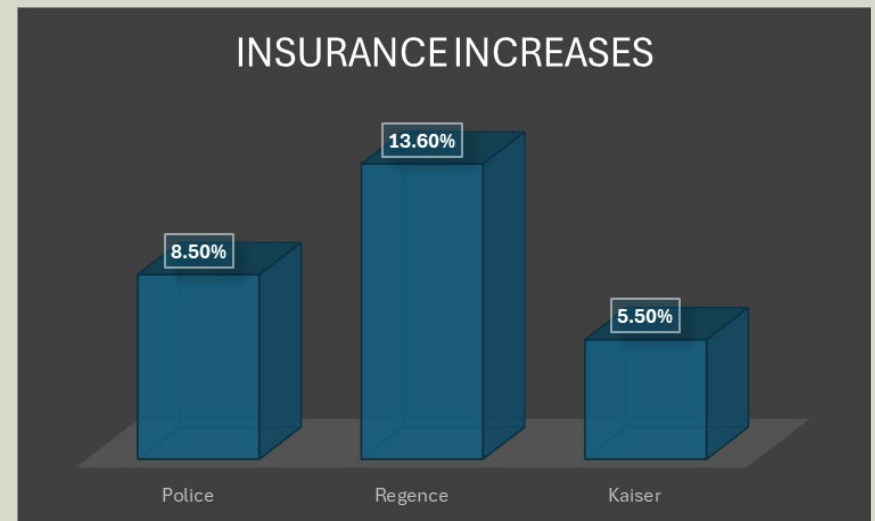
General Fund Expenditures - By Classification

Excludes Contingency and Ending Balance



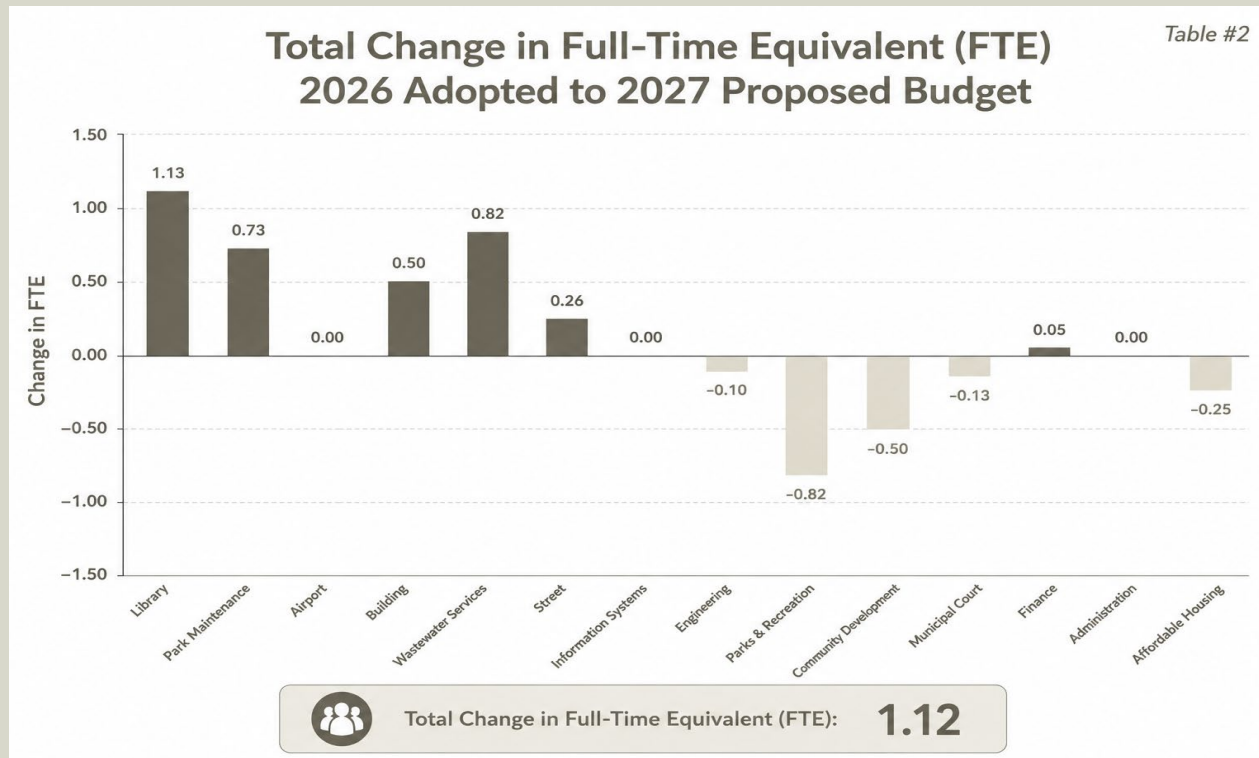
Personnel Services Overview

- **Personnel services account for 38% of the City budget.**
 - 39% of this total is for fringe benefits (PERS, medical, etc.)
- **Medical insurance premiums are expected to increase in 2027 by:**
 - 8.5% for the police union
 - 13.6% for most general service staff
 - 5.5% for some general service staff
- **A cost of living adjustment (COLA) is proposed at 2.7% (CPI-W) for general service.**
- **A cost of living adjustment for the MPA is included at 3%.**



Personnel Services Overview

- This budget reflects a 1.12 increase in total FTE.
- Nearly all departments have slight changes in their total FTE
- Community Development and Engineering have restructured their positions resulting in slight changes to their total FTE



Ending Fund Balance & Future Needs

Total Revenues	\$ 33,277,896
Total Expenses	<u>33,142,847</u>
Current Net Revenue General Fund	<u>\$ 135,049</u>
 FY2026-27 Proposed Reserves	 6,340,761
Months of Operating Expenses in reserves	2.61



General Fund FY2026-27 Proposed Budget Current net revenue and reserve target focus

Current Revenues - General Fund

Property Taxes	18,540,000
Licenses & Permits	5,046,025
Intergovernmental	1,711,213
Charges for Services	3,614,235
Fines & Forfeitures	381,500
Other Revenues	1,051,581
Transfers In	2,933,342
Total Revenues	33,277,896

Current Expenses - General Fund

Personnel Services	21,711,184
Materials & Services	7,459,257
Capital Outlay	1,230,550
Special Payments	642,007
Transfers Out	2,099,850
Total Expenses	33,142,847
Current Net Revenue General Fund	135,049

Unrestricted Beginning Balance	6,033,763
Committed Beginning Balance-ARPA	1,408,608
Designated Beginning Balance - Future Capital	1,000,000
Restricted Beginning Balance - Other	360,498
Total Resources Available	42,080,765

Contingency	1,500,000
Unrestricted Ending Balance	4,840,761
Committed Ending Balance-ARPA	547,759
Designated Fund Balance - Future Capital	2,000,000
Restricted Fund Balance - Other	49,398
Total Requirements & Uses	42,080,765

2 months operating expenses	4,861,740
FY2026-27 Reserve Target	4,861,740

FY2026-27 Reserves	6,340,761
Reserves above/(below) Target	1,479,021

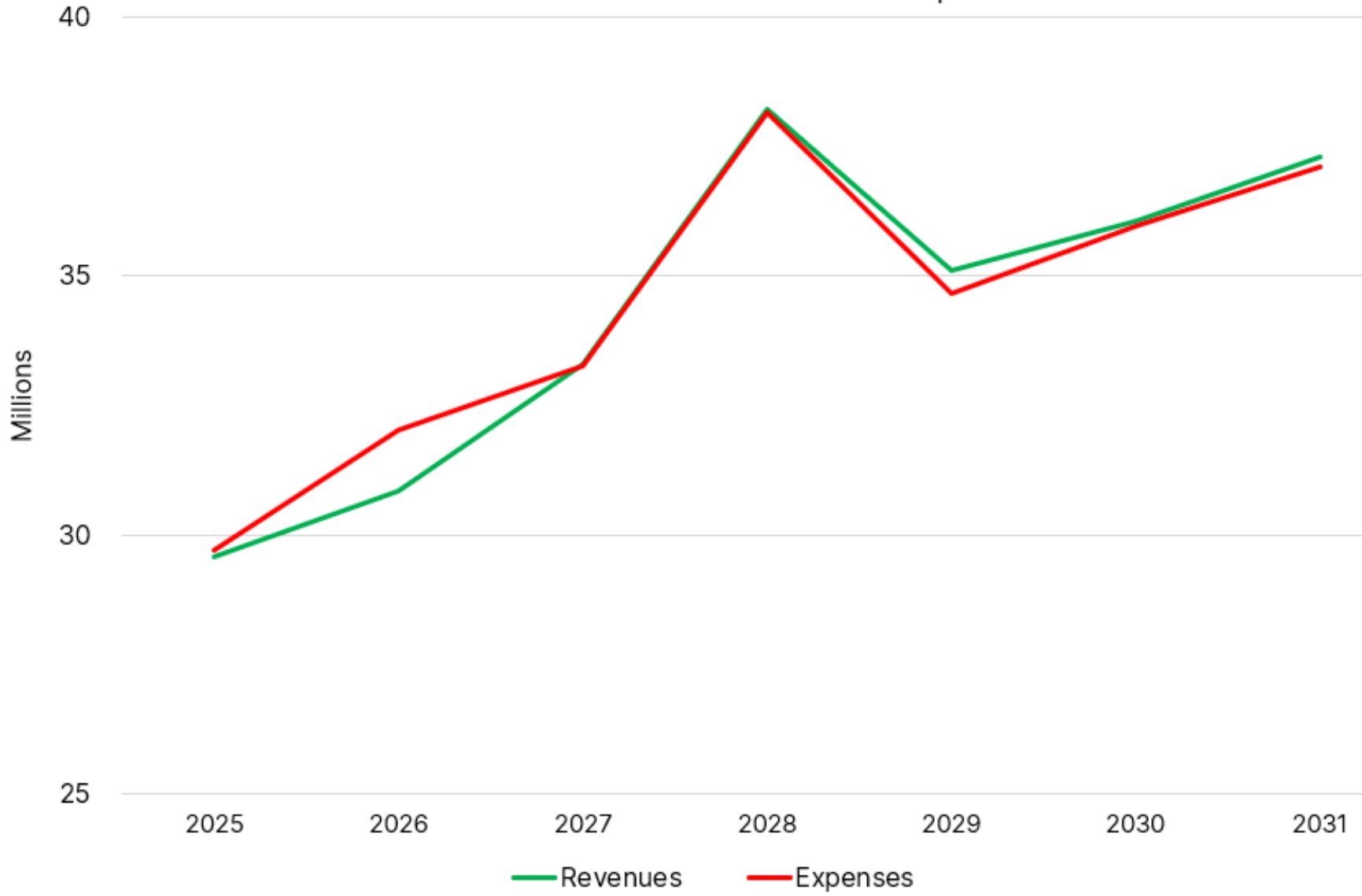
Current net revenue is equal to the difference between annual income and expenditure. A negative current net revenue means that more will be spent in the year than there is revenue coming in to pay for, requiring use of prior period reserves (beginning balance).

- * Reserves are defined as the sum of contingencies and unrestricted ending fund balance.
- ** Operating expense is defined as personnel services + materials and services categories

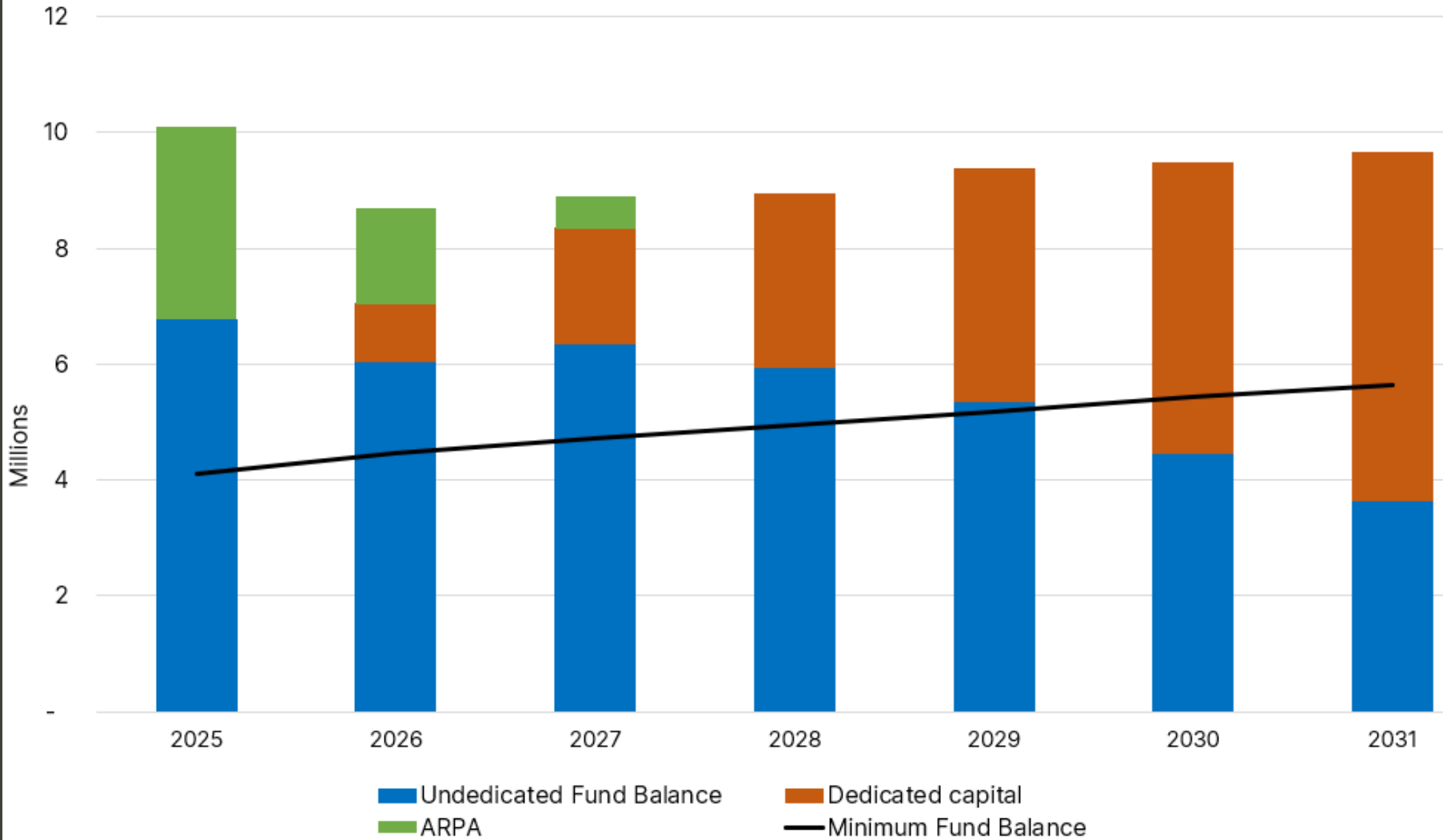
Assumptions used

- Additional \$0.50/\$1,000 to bring property tax levy to maximum amount.
- Increase of 4% per year after FY2026-27 for property taxes
- Inflation rate of 3% per year for expenses
- Step up increase of Transient lodging tax from 30/70, to 60/40, to 50/50 with Visit McMinnville
- Water & Light PiLOT revenues 3% / year increase
- Add 1 Million / year to capital reserve
- Capital maintenance remains partially deferred at only \$1 Million/year
- Fleet is funded at \$300,000 / year
- Sale of NW Rubber property in FY2027-28

General Fund Forecast - Revenue vs Expense



General Fund Forecast - Fund Balances



Any discussion or questions on the bottom line for the proposed budget as it will be presented to you by departments?



**City of
McMinnville**

FY 2026-27 Proposed Budget: Department Presentations

May 12, 2026



City of McMinnville

LIBRARY

- Decrease of 2 FTE since 2025 due to budget reductions
- Library open hours decreased by 5 since 2025, from 44-39 open hours per week (closed Sundays and Mondays)

July–December 2025 to 2026

FTE	11.6% decrease
Circulation	.35% increase
Computer Use	14.5% decrease
Hours Open	11.2% decrease



City of McMinnville

LIBRARY

- Friends of the Library and Library Foundation contribute funds for books, programs, and specific staffing needs.
- These funds also represent grant dollars received from local organizations for literacy programs.
- Gift from the Carnegie Foundation received for \$10,000. This gift was given to all Carnegie Libraries still in operation.



City of McMinnville

PARKS & RECREATION-DRY

Administration

- Travel & Education includes additional training for a new director (01.17-7550)
- Professional Service funds remaining from FY 2026 are dedicated to upcoming bond preparation (01.17-7750)

Community Center

- Facility rental- revenue has decreased with fewer meeting rooms rentals due to elevator issues (01-17.5380-20)
- Maintenance & rental- increased costs of running an older facility (01-17.7790)
- Building improvements- elevator upgraded in FY 2026 (01-17.8800)



City of McMinnville

PARKS & RECREATION-DRY

Recreation Sports

- Decrease in personnel services due to unfilled administrative support position

Senior Center

- Reestablishing program coordinator eliminated during COVID will increase programming and participation, and generate additional revenue
- Replacement of buckled flooring in Senior Center bathrooms addresses safety concerns





City of McMinnville

PARKS & RECREATION-AQUATICS

Aquatic Center

- New Oregon Health Authority and Model Aquatic Health Code
 - Updated safety standards as of April 2025
 - Lifeguards need breaks from pool surveillance 15 minutes every hour
 - Pool supervisor required for monitoring at all times
- Implemented standards and maintained service levels in FY 2026 utilizing savings from insurance (due to overestimate of benefit costs for new hires in FY 2026)



City of McMinnville

PARKS & RECREATION-AQUATICS

Aquatic Center

- FY 2027 proposed budget maintains current FTE which requires a decrease in service levels due to increase in required staffing based on new health and safety code
- To remain within the same FTE the proposed budget reflects closing the Aquatic Center on Wednesdays starting July 1, 2026
- Lead staff will spend 35 hours more per week as head guards, which pulls them away from other duties



City of McMinnville

PARKS & RECREATION-AQUATICS

Aquatic Center Change Request

- Maintains current hours including remaining open on Wednesdays
- Increase FTE by 3.49
- Change request package will add an additional \$147, 886.
- Benefits
 - Maintains programs and space for seniors, swim team, youth, and families
 - Continues access to aquatics, which increases overall water safety and resilience
 - Frees full time staff to build programs, which will increase aquatics programs and revenue

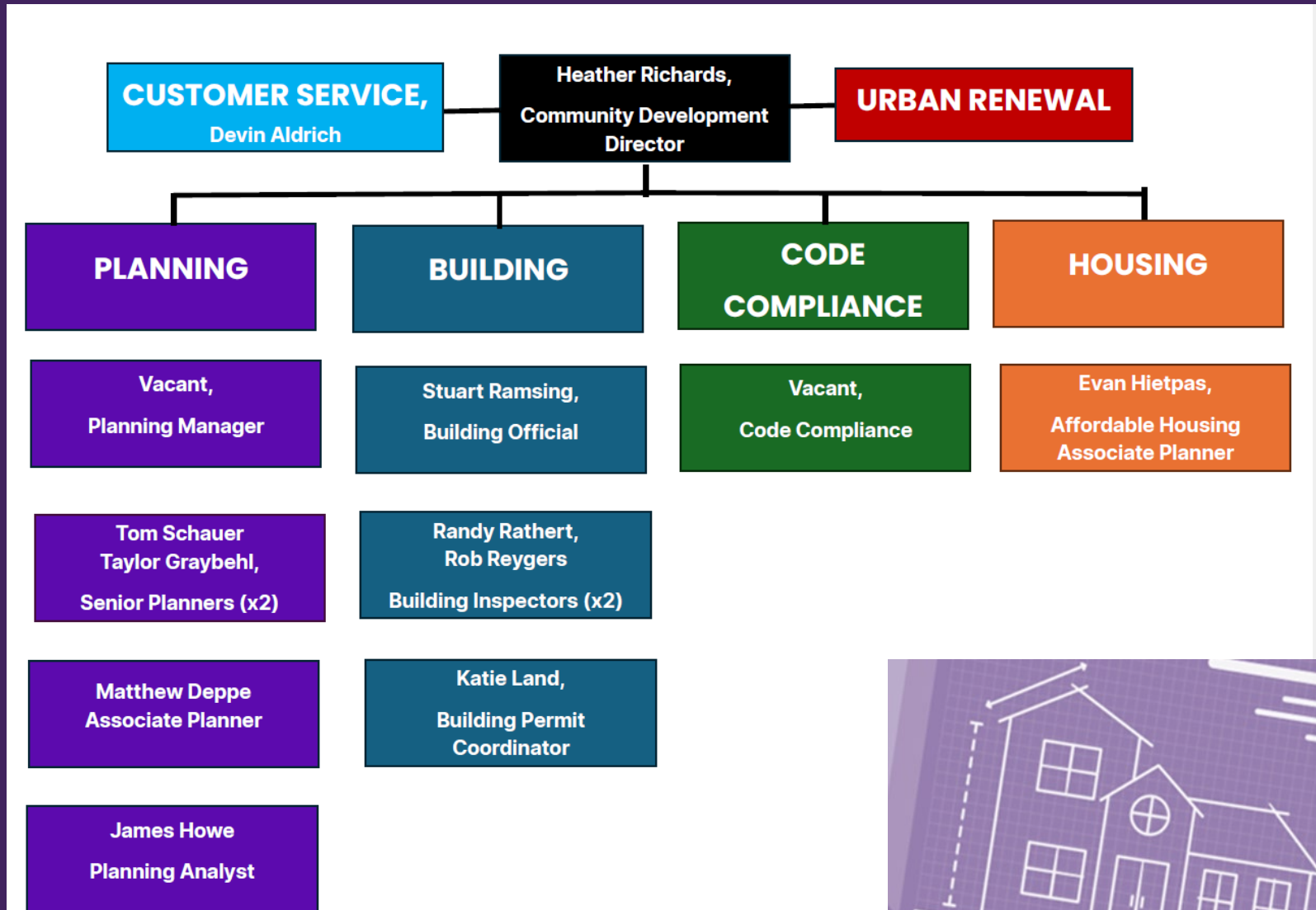
Questions and Discussion

Library: Pages 299–311

Parks & Rec: Pages 225–242

for Aquatics see pages 230–242

COMMUNITY DEVELOPMENT



Where is Community Development in the Budget?

GENERAL FUND

- **01-07, Community Development Fund**
 - 01-07-001, Administration**
 - 01-07-025, Current Planning**
 - 01-07-028, Long Range Planning**
 - 01-07-031, Code Compliance**
 - 01-07-035, Economic Development**

OTHER FUNDS

- **08 – Affordable Housing**
- **70 – Building**

- **58 – Urban Renewal**
- **59 – Urban Renewal**

Where is Community Development in the Budget?

GENERAL FUND

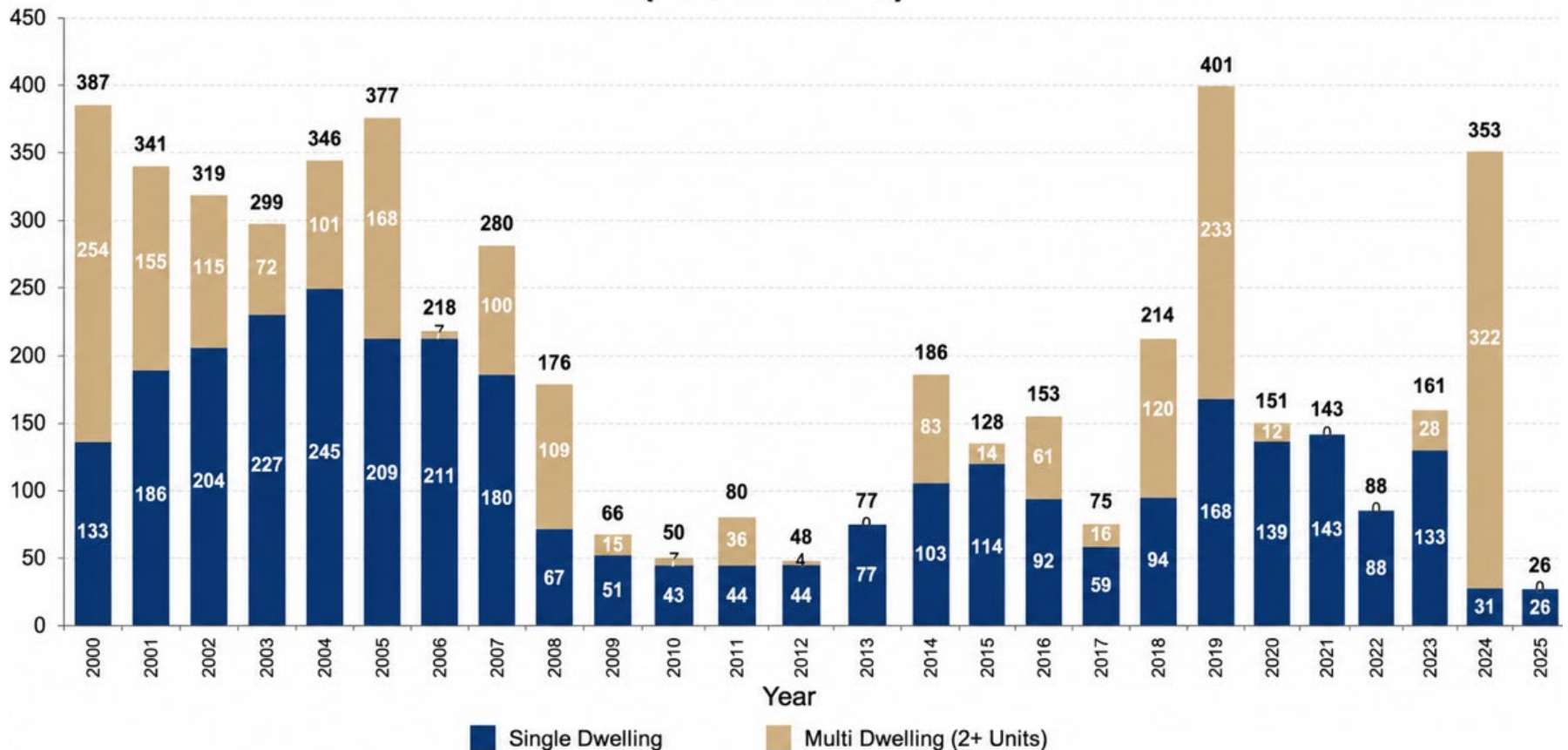
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 - 01-07-025, Current Planning**
 - 01-07-028, Long Range Planning**
 - 01-07-031, Code Compliance**
 - 01-07-035, Economic Development**



Classification Display Name	Current Year Budget	Previous Year Budget
Personnel Services	\$1,307,208.53	\$1,403,762.00
Materials and Services	\$931,613.17	\$1,206,001.00
Capital Outlay	\$4,950.14	\$5,615.00

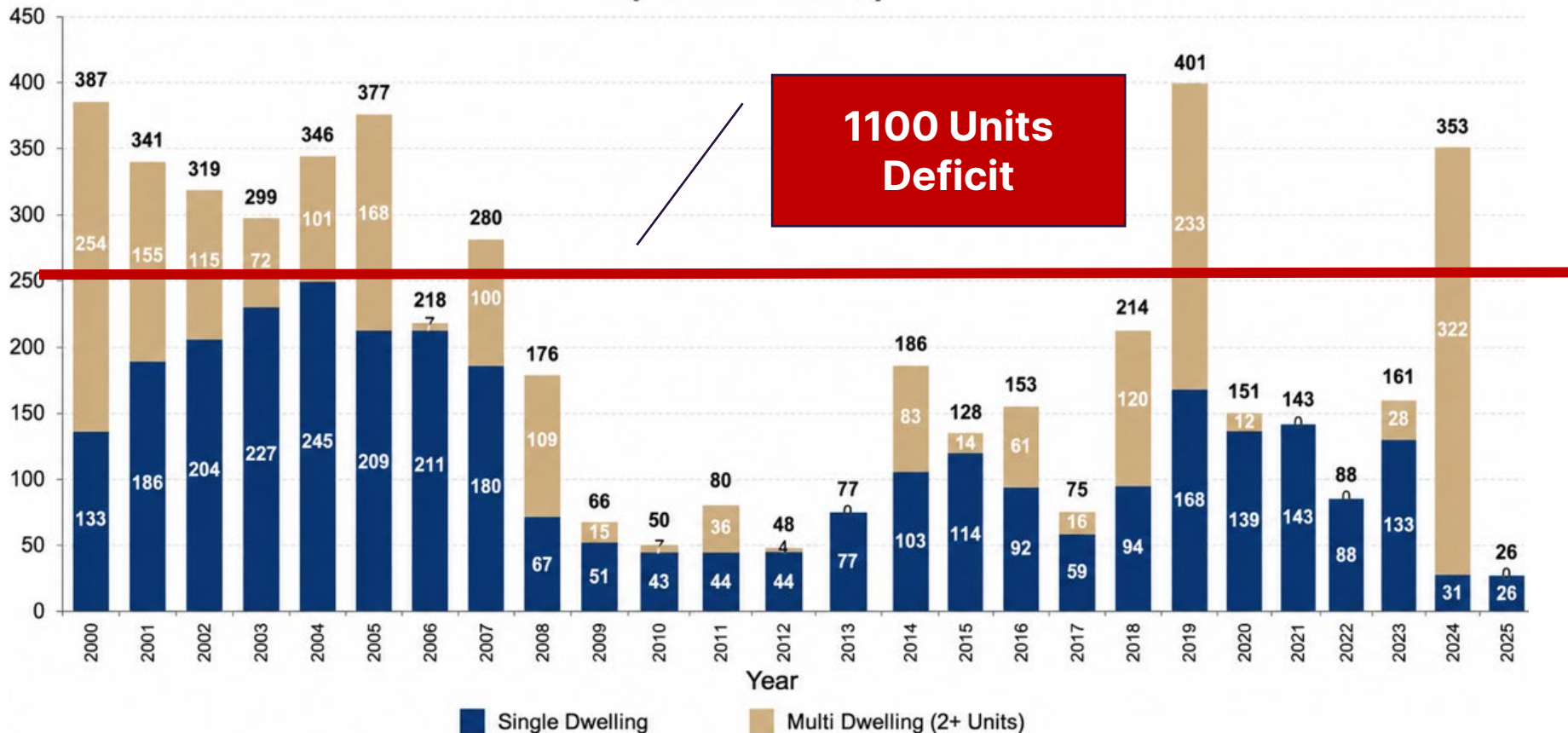
Forecasting FY 27 Development (Permitting Fee Revenue)

MCMINNVILLE HOUSING PERMITS (2000 – 2025)



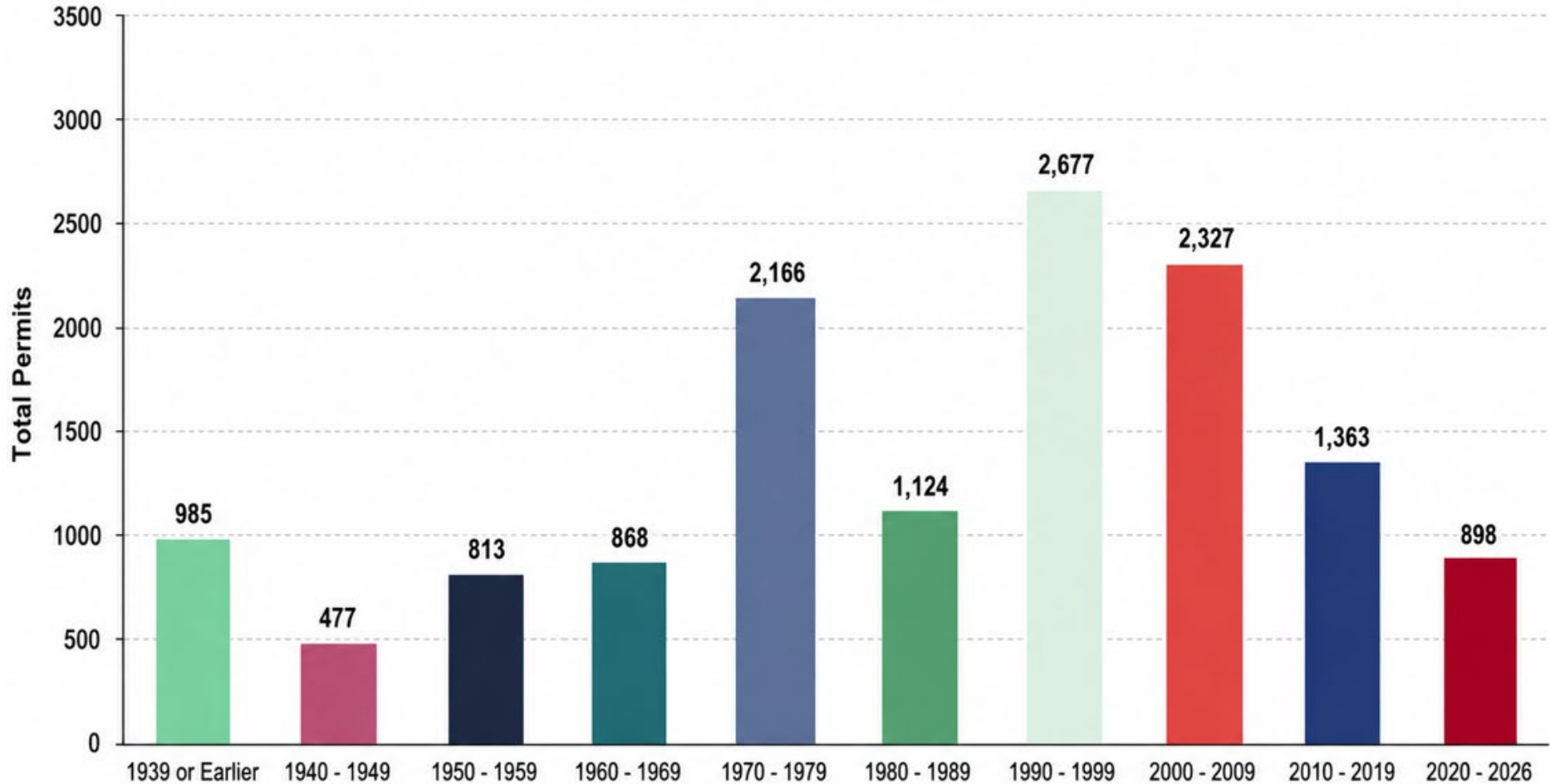
Forecasting FY 27 Development (Permitting Fee Revenue)

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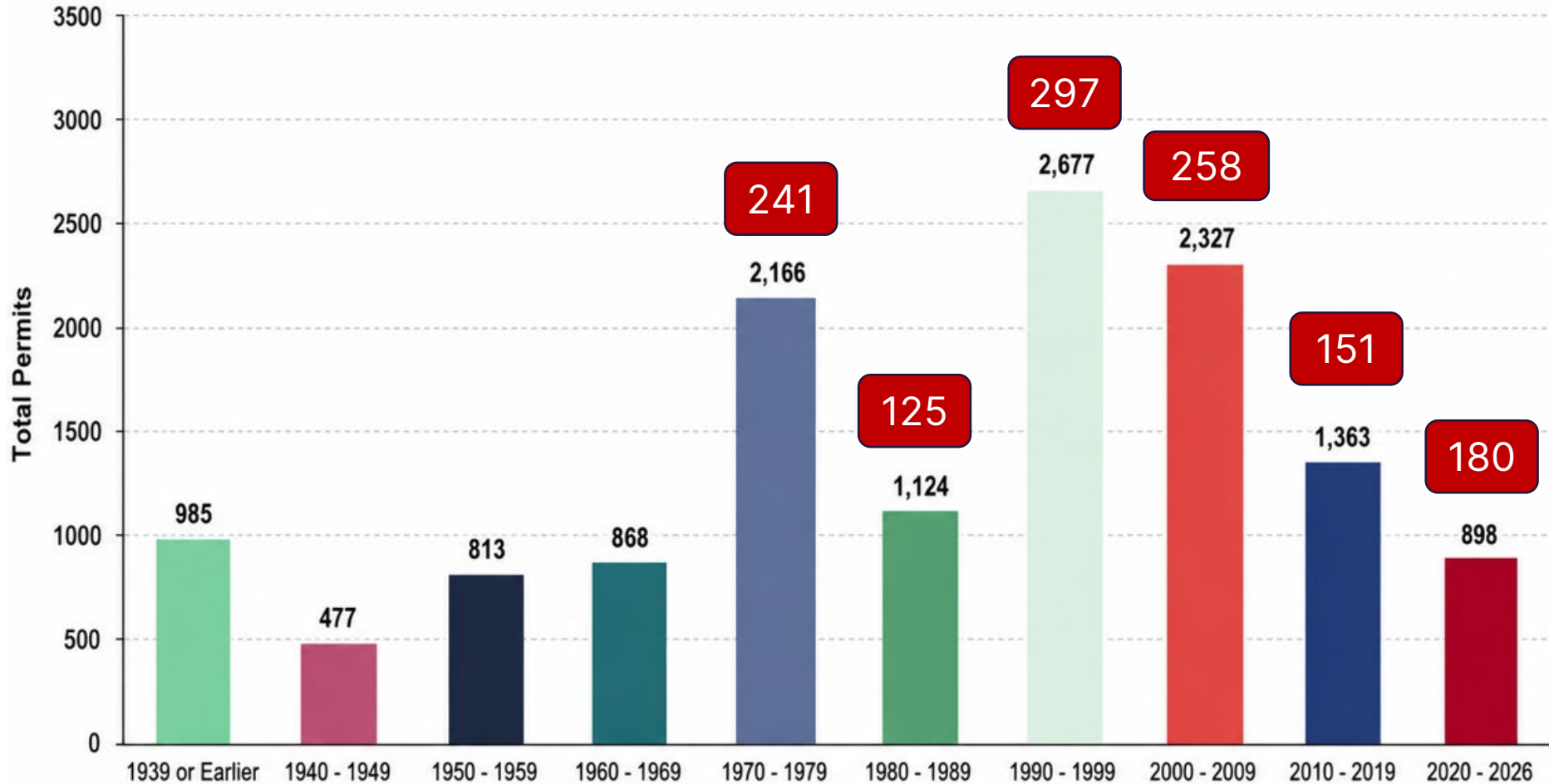
Forecasting FY 27 Development (Permitting Fee Revenue)

Home Construction by Decade

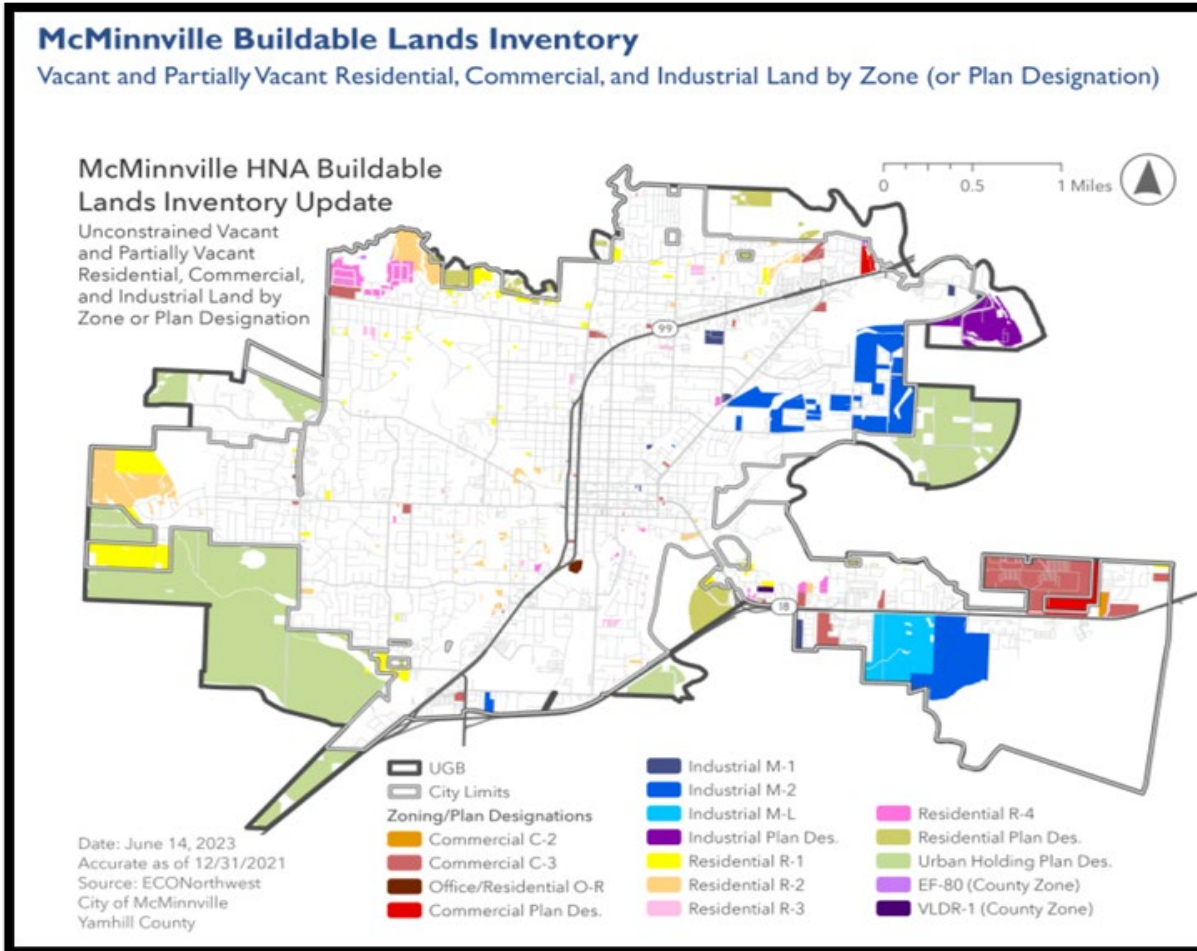


Forecasting FY 27 Development (Permitting Fee Revenue)

Home Construction by Decade



Forecasting FY 27 Development (Permitting Fee Revenue)



**Holt Homes =
392 Lots
(5 Years)**

**Oak Ridge =
108 Lots (?)**

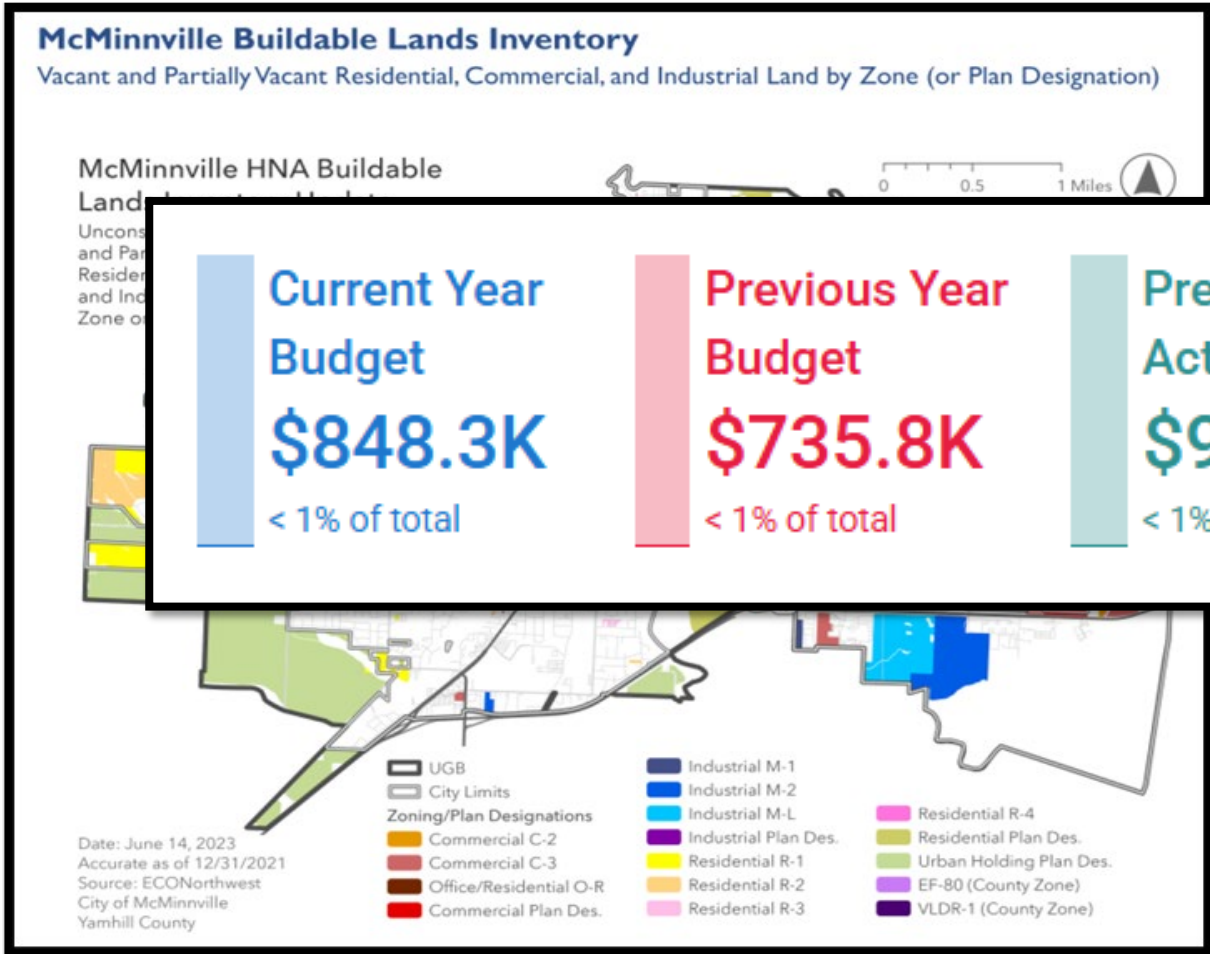
**Elysian = 18 Lots
(2 years)**

BC = 9 Lots (?)

**Total: 527 Lots
(5 Years)**

Unknowns = Multi-Dwelling, Large Commercial/Industrial

Forecasting FY 27 Development (Permitting Fee Revenue)



Holt Homes =

ge =
(?)

= 18

Lots (2 years)

BC = 9 Lots (?)

Total: 527 Lots

Unknowns = Multi-Dwelling, Large Commercial/Industrial



City of McMinnville

CURRENT PLANNING

REVENUES:

- Development Fees
- General Fund Subsidy (Policy)

CORE SERVICES:

- Application Review
- Application Decisions
- Quasi-Judicial Public Process
- Regulatory Compliance



Procedural requirements

- Complies

McMinnville Zoning Ordinance

- Complies with Conditions

McMinnville Comprehensive Plan

- Complies with Conditions

Statewide Planning Goals and Applicable State Law

- Complies with Conditions

FY 27 Focus: New Housing Laws

26 STAFFING: 3.05 FTE

27 STAFFING: 3.05 FTE



City of McMinnville

LONG RANGE PLANNING

REVENUES:

- General Fund
- Grants (\$241,000)
- Fee in Lieu Tree (\$265,100-FY 26)

CORE SERVICES:

- Community Engagement
- Committee Support
(6 committees, 8 mtgs/month)
- Growth Planning
- Specialty Area Planning
- Development Code Management
- State Regulatory Compliance
- Urban Renewal Support

26 STAFFING: 2.80 FTE

27 STAFFING: 3.05 FTE

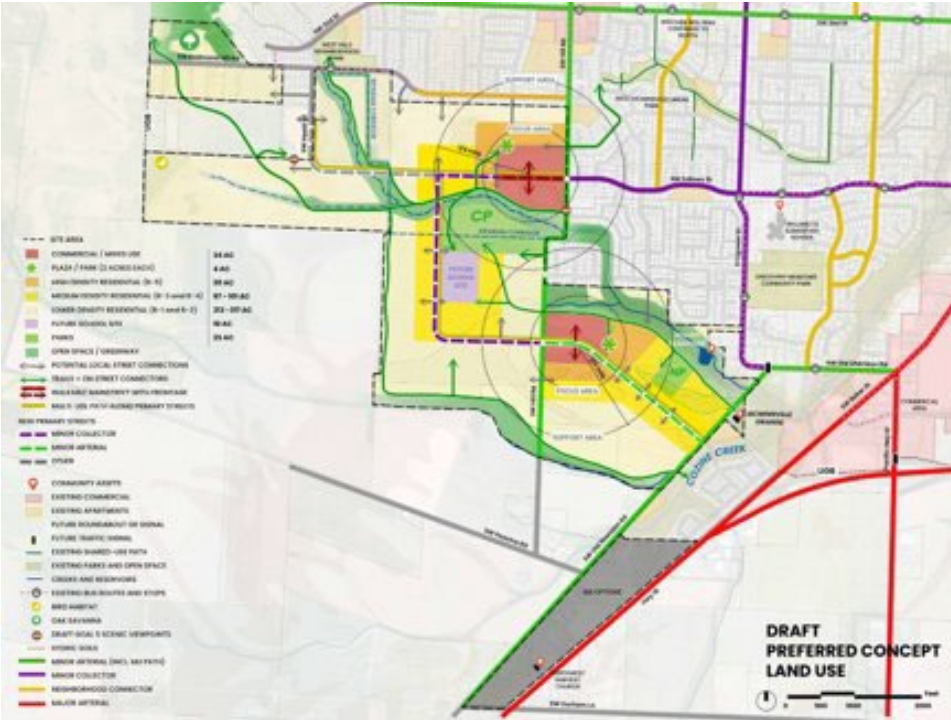


City of McMinnville

PLANNING

FY 26/27 BUDGET HIGHLIGHTS:

- Southwest Area Plan Completion
- Transportation System Plan
- Development Code Audit – Compliance with New State Housing Laws
- Historic Landmarks Inventory Evaluation and Amendments





City of McMinnville

CODE COMPLIANCE

REVENUES:

- General Fund

CORE SERVICES:

- Code Compliance
- Responsive Program
- Voluntary Compliance
- Community Relations

FY 27 Focus: Capacity / Efficiency

26 STAFFING: 1.23 FTE

27 STAFFING: 1.23 FTE



City of McMinnville

ECONOMIC DEVELOPMENT

REVENUES:

- Grant Funds (ARPA)
- General Fund

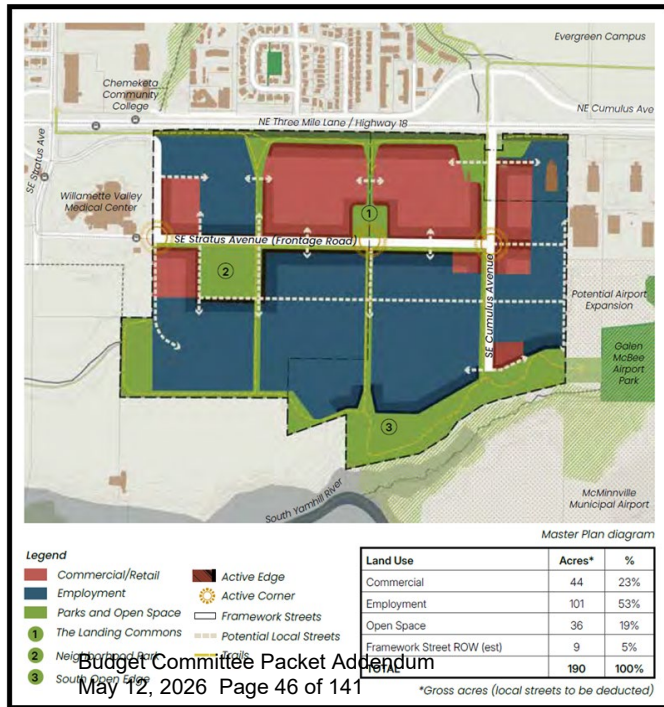
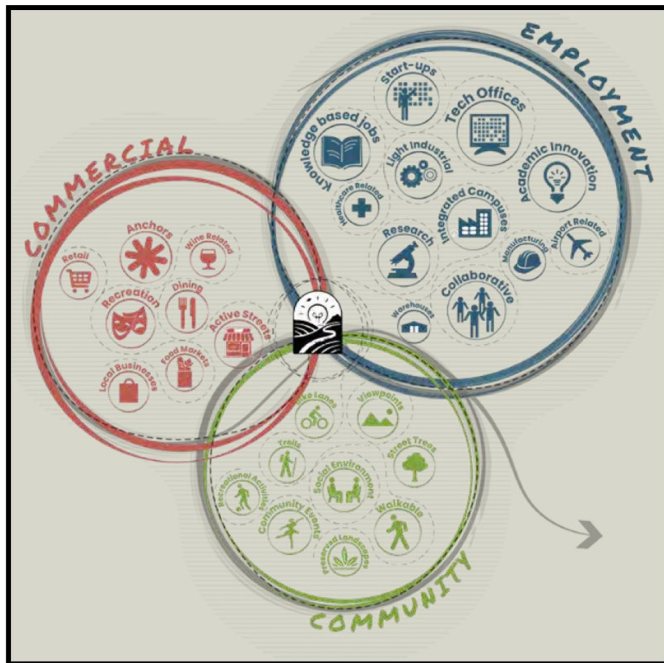
CORE SERVICES:

- Special Projects (ADA Transition Plan)
- Legislative Work Support (\$50,000 Professional Services)
- City ED Support

FY 27 Focus: ADA Transition Plan, Legislative Work

26 STAFFING: 1.0 FTE

27 STAFFING: 0.0 FTE





City of McMinnville

BUILDING

REVENUES:

- Permit Fees
(100% Fee Supported)
- 12 Month Reserve

CORE SERVICES:

- Building Permit Intake
- Building Permit Review
- Permit Coordination
- Building Inspections
- Certificates of Occupancy
- ADA Coordinator

FY 27 Focus: Succession Planning

26 STAFFING: 4.34 FTE

27 STAFFING: 4.84 FTE

WHAT DO YOU THINK ARE THE MOST IMPORTANT HOUSING ISSUES IN MCMINNVILLE?



Household Size	50% Median Income		60% Median Income		80% Median Income	
	Monthly	Annually	Monthly	Annually	Monthly	Annually
	1	\$3,620	\$43,450	\$4,350	\$52,200	\$5,795
2	\$4,137	\$49,650	\$4,965	\$59,587	\$6,620	\$79,450
3	\$4,654	\$55,850	\$5,583	\$67,000	\$7,450	\$89,400
4	\$5,170	\$62,050	\$6,208	\$74,500	\$8,275	\$99,300
5	\$5,587	\$67,050	\$6,708	\$80,500	\$8,937	\$107,250
6	\$6,000	\$72,000	\$7,208	\$86,500	\$9,600	\$115,200
7	\$6,412	\$76,950	\$8,108	\$97,300	\$10,262	\$123,150
8	\$6,829	\$81,950	\$9,025	\$108,300	\$10,925	\$131,100



City of McMinnville

AFFORDABLE HOUSING FUND

REVENUES:

- AH Construction Excise Tax (CET)
- Grants (\$400,000 CDBG)

CORE SERVICES:

- Affordable Housing Support
- Housing Production Strategy (HPS)
- Housing Grant Implementation
- CET Administration
- State Reporting and Regulations

FY 27 Focus: HPS Implementation, Housing Rehab Grant

26 STAFFING: 1.00 FTE

27 STAFFING: 0.75 FTE



City of McMinnville

CHANGE REQUESTS SUBMITTED

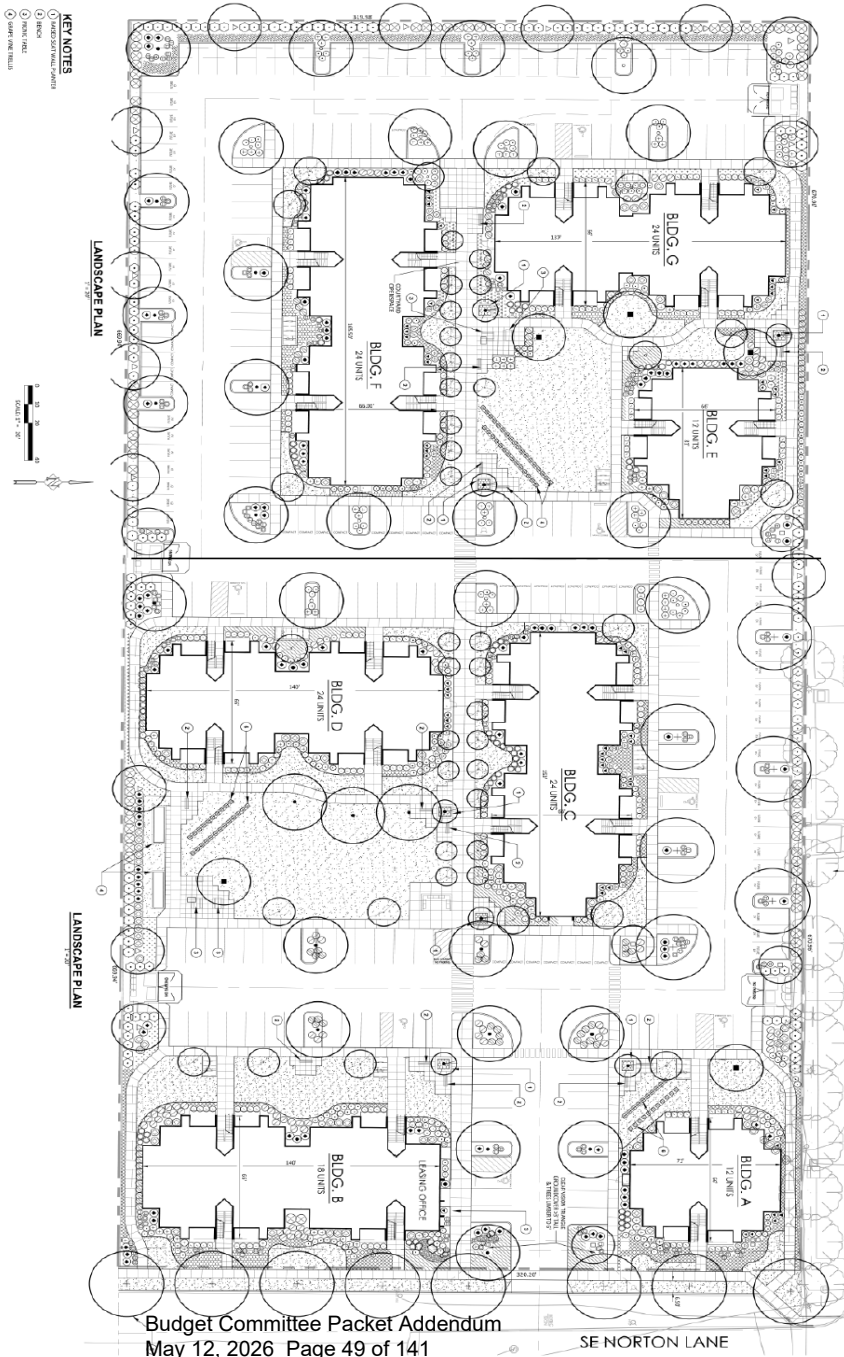
Document Scanning and Imaging

– Hiring a third party vendor to scan all archival files for digitization creating an online file archive as well as creating space for more staffing work stations. (\$87,500)

.50 FTE Management Support Technician to support longer lobby hours. (\$54,853)

1.0 FTE Associate Planner, GIS Specialist (\$156,310)

1.0 FTE, Development Permit Coordinator (\$172,181)



PROGRAM	CURRENT	PROPOSED	FUNDING
BUILDING			
Community Dev. Director	0.25 FTE	0.25 FTE	Building Permit Fees
Building Official	0.75 FTE	0.75 FTE	Building Permit Fees
Inspectors (x2)	2.00 FTEs	2.00 FTEs	Building Permit Fees
Building Permit Coordinator	1.00 FTE	1.00 FTE	Building Permit Fees
Development Permit Coordinator	-----	0.50 FTE	Building Permit Fees
TOTAL:	4.00 FTEs	4.50 FTEs	Building Permit Fees
PLANNING			
Community Dev. Director	0.75 FTE	0.75 FTE	25% UR, 25% CP Fees, 25% GF
Planning Manager	1.00 FTE	0.75 FTE, 0.25 FTE AH	50% CP Fees, 25% CET Fees, 25% GF
Senior Planner (x2)	2.00 FTEs	2.00 FTEs	50% CP Fees, 50% GF
Associate Planner (x1)	1.00 FTE	1.00 FTE	50% CP Fees, 50% GF
Associate Housing Planner (x1)	1.00 FTE	1.00 FTE	50% AH Fees, 50% GF Fees (50% AH, 50% GIS Specialist)
Planning Analyst	1.00 FTE	1.00 FTE	50% CP Fees, 50% GF Fees
Development Permit Coordinator		0.25 FTE	100% CP Fees
TOTAL:	6.75 FTE	7.00 FTE	
SPECIAL PROJECTS			
Special Project Manager	1.00 FTE	0.00 FTE	\$50,000 Professional Services, Legislative Work
TOTAL:	1.00 FTE	0.00 FTE	
TOTAL	11.75 FTEs	11.50 FTE	(.25 FTE Impact on GF)

STAFF RESTRUCTURING

- Roles, Responsibilities and Funding
- Responsive to current issues
- Maintain a cost neutral impact to the General Fund



City of McMinnville

CHANGE REQUEST APPROVED

Eliminate Special Projects Manager, 1.0 FTE

Provide \$50,000 in professional services in ED Sub-Fund to support legislative work.

Restructure Planning Manager to 75% Planning, 25% Housing

Restructure AH Associate Planner to 50% housing and 50% GIS Specialist.

Add Development Permit Coordinator FTE (funded 50% by Building, 25% by Planning and 25% by Engineering)

CDD Staffing Restructuring Scenario FY 27

Position	FY 26		FY 27	
	Classification	Funding Source	Classification	Funding Source
Planning Manager	D62/12	(50% CP, 50% LRP)	D62/8	(25% AH, 25% CP, 50% LRP)
Associate Housing Planner	C42/14	(75% AH, 25% LRP)	C42/6	(50% AH, 50% LRP)
Special Projects Manager	D 62/13	(50% ARPA, 50% GF)	Eliminate FTE	\$50,000 Professional Services
Development Permit Coordinator			C41/6	(25% CP, 25% ENG, 50% Building)

CP = Current Planning
 LRP = Long Range Planning
 AH = Affordable Housing

Net impact to GF is nominal

Questions and Discussion

- Community Development: Pages 145-167
- Affordable Housing Fund: Pages 345-354
- Building Fund: Pages 429-438



FY 2026-27 Proposed Budget: Public Works

Where is Public Works in the Budget?

General Fund

- 01-01 Facilities Capital Improvements
- 01-05 Engineering
- 01-19 Park and Facility Maintenance

Other Funds

- 20 Street Fund
- 25 Airport Maintenance Fund
- 45 Transportation Fund
- 50 Park Development Fund
- 71 Stormwater Operations Fund
- 72 Stormwater Capital Fund
- 75 Wastewater Services Fund
- 77 Wastewater Capital Fund

PUBLIC WORKS BUDGET

General Fund

- 01-01 Facilities Capital Improvements
- **01-05 Engineering (Pg 133 – 142)**
- 01-19 Park and Facility Maintenance

Other Funds

- 20 Street Fund
- 25 Airport Maintenance Fund
- 45 Transportation Fund
- 50 Park Development Fund
- 71 Stormwater Operations Fund
- 72 Stormwater Capital Fund
- 75 Wastewater Services Fund
- 77 Wastewater Capital Fund



ENGINEERING

REVENUES

- Development Fees
- Transfers
- Grants

CORE SERVICES

- Development Review and Inspection
- Capital Project Design and Management
- Geographic Information Systems (GIS)
- Emergency Management
- Public Works Administration

CURRENT STAFFING

- 9.33 FTE



**City of
McMinnville**

ENGINEERING

CHANGE REQUESTS (Approved)

Engineering Staff Reorganization

- Remove Development Program Manager (1 FTE)
- Add Development Project Engineer (1 FTE) and Management Support Specialist (1 FTE)

BUDGET INCREASE

- General Fund
\$11,400
- Street Fund
\$25,800
- Wastewater Services Fund
\$51,600



City of McMinnville

ENGINEERING

CHANGE REQUESTS (Not Approved)

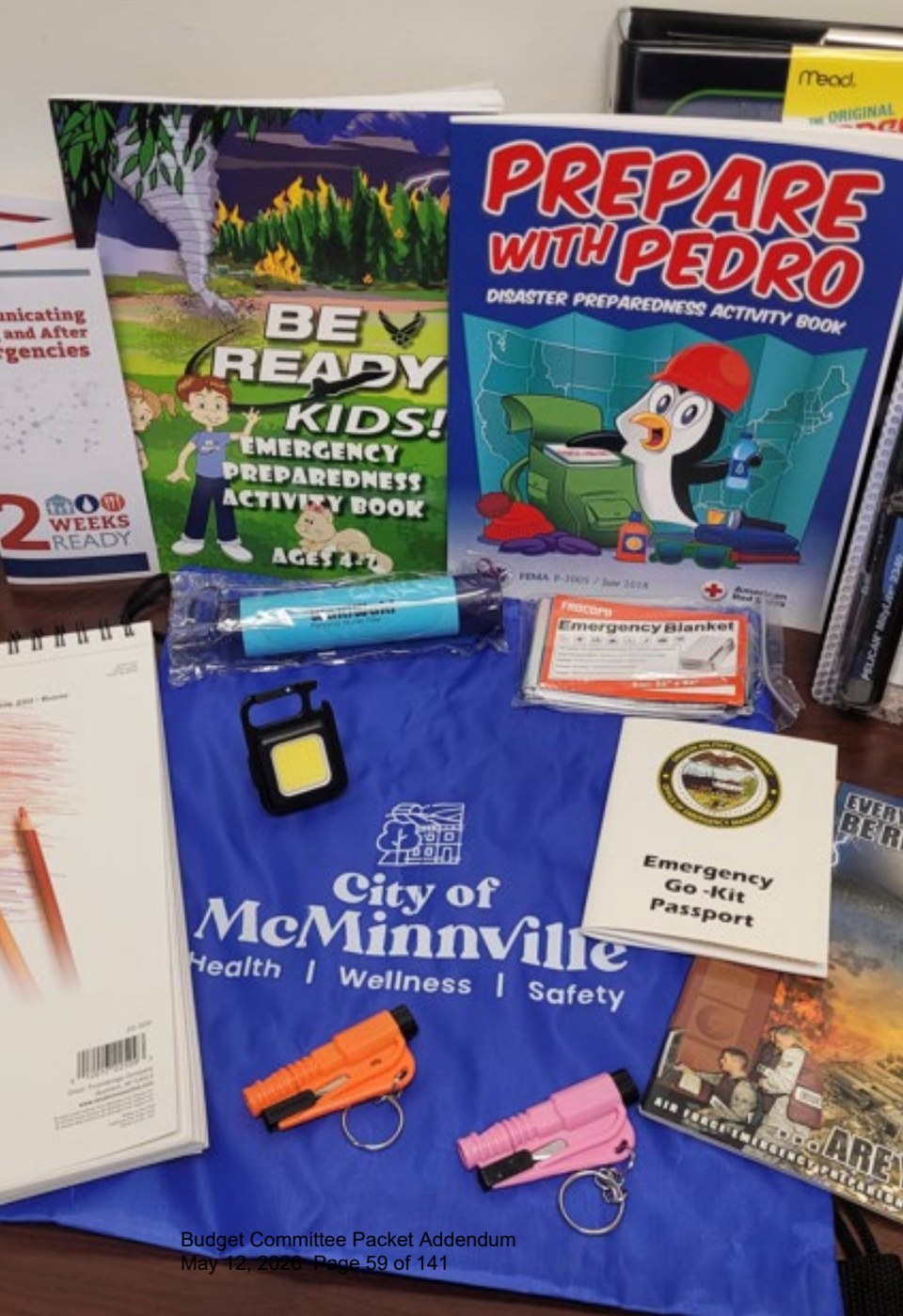
Emergency Management Coordinator

- Continue Funding of a Part Time Coordinator Position (0.5 FTE)

BUDGET CHANGE

- General Fund
\$0*

*Position was funded the last 3 years with ARPA dollars.





City of McMinnville

ENGINEERING

FY 2026-27 BUDGET HIGHLIGHTS

Planning and Design

- Transportation System Plan
- Wastewater Master Plan
- Third Street Improvements Design
- NE Gateway Sewer Design

Development Support

- Steady Development Fees
- New State Mandated Permitting Regulations
- One-call Support

PROPOSED STAFFING

- 9.5 FTE

PUBLIC WORKS BUDGET

Questions?

General Fund

- 01-01 Facilities Capital Improvements
- **01-05 Engineering (Pg 133 – 142)**
- 01-19 Park and Facility Maintenance

PUBLIC WORKS BUDGET

General Fund

- 01-01 Facilities Capital Improvements
- 01-05 Engineering
- **01-19 Park and Facility Maintenance (Pg 283-295)**

Other Funds

- 20 Street Fund
- 25 Airport Maintenance Fund
- 45 Transportation Fund
- 50 Park Development Fund
- 71 Stormwater Operations Fund
- 72 Stormwater Capital Fund
- 75 Wastewater Services Fund
- 77 Wastewater Capital Fund



PARK AND FACILITY MAINTENANCE

REVENUES

- General Fund Revenues

CORE SERVICES

- Park and Grounds Maintenance
- Sports Field and Recreation Support
- Trees and Natural Areas Maintenance
- Park Amenities and Facility Maintenance
- Citywide Facility Maintenance
- Citywide Capital Project Management
- Community Event and Volunteer Support
- Emergency Response Operations

CURRENT STAFFING

- 11.72 FTE
 - 9.72 FTE Park Maintenance
 - 2.0 FTE Facility Maintenance



CHANGE REQUESTS (Approved)

Restore Park Seasonal Staffing

- Approximately 1500 hours of additional seasonal staffing (0.7 FTE)

BUDGET INCREASE

- General Fund
\$0*

* Offset by \$42,300 decrease in contract services



CHANGE REQUESTS (Not Approved)

In-house Janitorial

- 2.0 and 3.0 FTE Models Analyzed

PROPOSED BUDGET INCREASE

- General Fund
\$31k and \$155k Respectively*

*Current Janitorial Contract is
approximately \$275k per year



PARK AND FACILITY MAINTENANCE

FY 2026-27 BUDGET HIGHLIGHTS

Park Maintenance

- Focus on Maintaining Base Level
- Deferred Fleet and Asset Renewal Cont.
- Park Security Program Cont.
- 42 Sites over 350 acres

Facility Maintenance

- Continued transition to a centralized facilities program
- \$1M capital project management
- 58 City-owned facilities

PROPOSED STAFFING

- 12.45 FTE
 - 10.45 FTE Park Maintenance
 - 2.0 FTE Facility Maintenance

PUBLIC WORKS BUDGET

Questions?

General Fund

- 01-01 Facilities Capital Improvements
- 01-05 Engineering
- **01-19 Park and Facility Maintenance (Pg 283-295)**

PUBLIC WORKS BUDGET

General Fund

- **01-01 Facilities Capital Improvements (Pg 108-109)**

- 01-05 Engineering
- 01-19 Park and Facility Maintenance

Other Funds

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FACILITIES CAPITAL IMPROVEMENT PLAN (CIP)

WHY A NEW PROCESS?

- First coordinated, centralized Facilities & Parks CIP process
- Combined multiple data sources into one citywide review
- Shift from reactive maintenance toward long-range planning
- Improve visibility into facility needs, costs, and priorities

WHAT STAFF REVIEWED

~470 potential facility and park projects reviewed

Included:

- 2018 Facilities Assessment
- Prior CIP lists
- PROS 5-Year Action Plan
- Building staff input
- Facilities staff evaluations

FACILITIES CIP

PROJECT PRIORITIZATION

Projects categorized into four tiers:

- Immediate Priority: FY 26–27 needs (~\$3.0M)
- High Priority: 1–3 budget cycles (~\$7.3M)
- Medium Priority: 4–5 budget cycles (~\$1.9M)
- Low Priority: 5+ years (~\$2.6M)

KEY FINDINGS

- Current Facilities & Parks backlog estimated at ~\$14.8M
- Approximately \$2.96M/year needed over 5 years just to address backlog
- FY 26–27 recommended list reduced to ~\$1.0M due to funding constraints
- Approximately 50 immediate–priority projects remain unfunded

FUTURE PROCESS IMPROVEMENTS

- Develop a formal 5–year Facilities CIP model
- Create project ranking and scoring methodology
- Improve coordination across departments and capital projects
- Integrate future ADA assessment findings into CIP planning

FACILITIES CIP

Major Recommended Projects

- Library HVAC Control System Upgrade — \$107,000
- Parking Structure Joint Seal & Caulking Replacement — \$95,680
- Nelson House Sidewalk Replacement — \$80,000
- Riverside Dog Park Drainage Improvements — \$150,000
- Public Works Operations Modular Building Replacement — \$150,000
- City Hall Exterior Painting — \$50,000
- Public Safety Boiler Replacement — \$50,000
- Aquatic Center Pool Surface Coating — \$50,000

Safety & Facility Improvements

- Civic Hall Fire Alarm Upgrade — \$10,000
- Civic Hall Intrusion Alarm Upgrade — \$10,000
- Aquatic Center Natatorium Lighting — \$15,000
- Aquatic Center Skylight Replacement — \$30,000

FACILITIES CIP

Senior & Community Center Improvements

- Senior Center Furnace Replacement — \$10,000
- Senior Center Heat Pump Replacement — \$10,000
- Senior Center Downspout Replacement — \$11,000
- Community Center Exit Ramp Improvements — \$13,000
- Community Center Sidewalk Repairs — \$15,210

Operations & Asset Preservation

- Parking Structure Concrete Repairs — \$45,110
- Parking Structure Concrete Cleaning & Sealing — \$42,640
- Library Skybridge Decking Refinish — \$20,000
- City Hall Garage Roof Replacement — \$16,380
- PW Operations Backflow Preventer Replacement — \$7,020

TOTAL RECOMMENDED FY 2026-27 FACILITIES CIP

\$1,001,040

PUBLIC WORKS BUDGET

Questions?

General Fund

- **01-01 Facilities
Capital
Improvements
(Pg 108-109)**

- 01-05 Engineering
- 01-19 Park and Facility
Maintenance

PUBLIC WORKS BUDGET

General Fund

- 01-01 Facilities Capital Improvements
- 01-05 Engineering
- 01-19 Park and Facility Maintenance

Other Funds

- 20 Street Fund
- **25 Airport Maintenance Fund (Pg 389-400)**
- 45 Transportation Fund
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- 77 Wastewater Capital Fund



AIRPORT MAINTENANCE

REVENUES

- Hangar/Land Leases
- FAA & State Grants
- Fees
- Operating Agreements

CORE SERVICES

- Airport Operations and Maintenance
- Airfield Maintenance
- FAA and Regulatory Compliance
- Lease and Enterprise Fund Management
- Capital Planning and Grant Admin
- Airport Safety and Security Coordination
- Economic Development and Community Partnerships

CURRENT STAFFING

- 1.0 FTE



City of McMinnville

AIRPORT MAINTENANCE

BUDGET CHANGES

- Significant increase in intergovernmental revenue due to FAA grant funding
- Capital outlay increased substantially for security and fencing improvements



City of McMinnville

AIRPORT MAINTENANCE

FY 2026-27 BUDGET HIGHLIGHTS

- First full fiscal year with a full-time Airport Manager
- Evaluation of airport rates, fees, and lease structures underway
- Continued transition planning for future Fixed Base Operator (FBO) agreement
- Ongoing challenges with aging infrastructure and deferred maintenance
- Airport continues operating as a self-supporting enterprise fund with no General Fund support

PROPOSED STAFFING

- 1.0 FTE

PUBLIC WORKS BUDGET

Questions?

Other Funds

- 20 Street Fund
- **25 Airport
Maintenance Fund
(Pg 389–400)**
- 45 Transportation Fund
- 50 Park Development Fund
- 71 Stormwater Operations Fund
- 72 Stormwater Capital Fund
- 75 Wastewater Services Fund
- 77 Wastewater Capital Fund

PUBLIC WORKS BUDGET

General Fund

- 01-01 Facilities Capital Improvements
- 01-05 Engineering
- 01-19 Park and Facility Maintenance

Other Funds

- **20 Street Fund
(Pg 373-388)**

- 25 Airport Maintenance Fund
- 45 Transportation Fund
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City of McMinnville

STREET FUND

REVENUES

- OR State Gas Tax

CORE SERVICES

- Pavement Maintenance and Repair
- Sidewalk, ADA Ramp, and Crosswalk Maintenance
- Stormwater and Street Sweeping Operations
- Streetscape Maintenance
- Traffic Signage and Pavement Markings
- Snow and Ice Response
- Emergency Response and Debris Removal
- Fleet and Equipment Maintenance
- Street Tree Maintenance

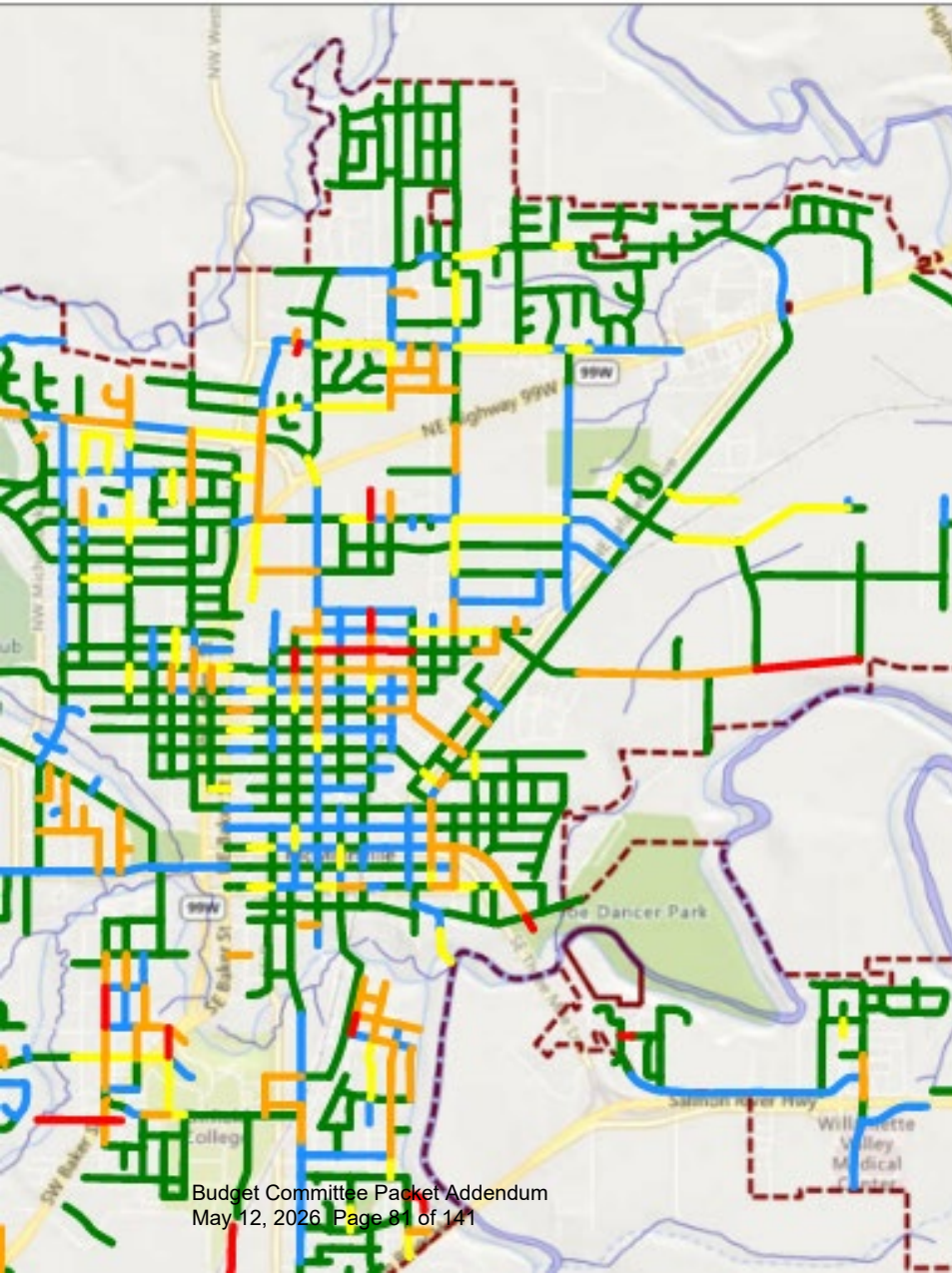
CURRENT STAFFING

- 10.6 FTE



Current PCI Condition

Printed: 1/22/2024



CHANGE REQUESTS (Approved)

Street Sweeping Program

- Utility Worker II (1 FTE)
- Purchase of 1 new sweeper and 1 used backup sweeper

Additional Benefits

- Improved Emergency Response
- Enhanced Storm Preparedness and Recovery
- Network-wide Condition Awareness
- Operational Flexibility

BUDGET INCREASE

- Street Fund
 - \$573k One-time Increase
 - \$33k Annual Net Increase over 8 years

* NOTE: Transportation Fund
\$430k Transfer



STREET FUND

FY 2026-27 BUDGET HIGHLIGHTS

- Transition to in-house street sweeping program
- Replacement funding for $\frac{3}{4}$ -ton utility pickup
- Ongoing investment in fleet and equipment replacement reserves
- Continued localized pavement repair and collector street maintenance
- No gas tax transfer to Transportation Fund this fiscal year

PROPOSED STAFFING

- 11.7 FTE

PUBLIC WORKS BUDGET

Questions?

Other Funds

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(Pg 373–388)**

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PUBLIC WORKS BUDGET

General Fund

- 01-01 Facilities Capital Improvements
- 01-05 Engineering
- 01-19 Park and Facility Maintenance

Other Funds

- 20 Street Fund
- 25 Airport Maintenance Fund
- **45 Transportation Fund (Pg 401-409)**
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**City of
McMinnville**

TRANSPORTATION

REVENUES

- Transportation SDCs
- Street Fund Transfers
- Federal ODOT Fund Exchange

CORE SERVICES

- Capital Project Delivery
- Pavement Preservation
- Transportation Planning





TRANSPORTATION

FY 2026-27 BUDGET HIGHLIGHTS

- Phase 1 of the Transportation System Plan (TSP) update
- \$150,000 programmed for pedestrian safety improvements
- Includes rectangular rapid flashing beacon (RRFB) at SW Cypress and Old Sheridan
- \$48,000 allocated for ADA accessibility improvements at NE 4th and NE Baker
- \$430,000 transfer to Street Fund to support in-house street sweeping equipment acquisition
- \$201,248 budgeted for Newberg-Dundee Bypass debt service payments

PUBLIC WORKS BUDGET

Questions?

Other Funds

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- 25 Airport Maintenance Fund
- **45 Transportation Fund**
(Pg 401-409)
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PUBLIC WORKS BUDGET

General Fund

- 01-01 Facilities Capital Improvements
- 01-05 Engineering
- 01-19 Park and Facility Maintenance

Other Funds

- 20 Street Fund
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- 45 Transportation Fund
- **50 Park Development Fund (Pg 411-418)**
- 71 Stormwater Operations Fund
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Contract Documents

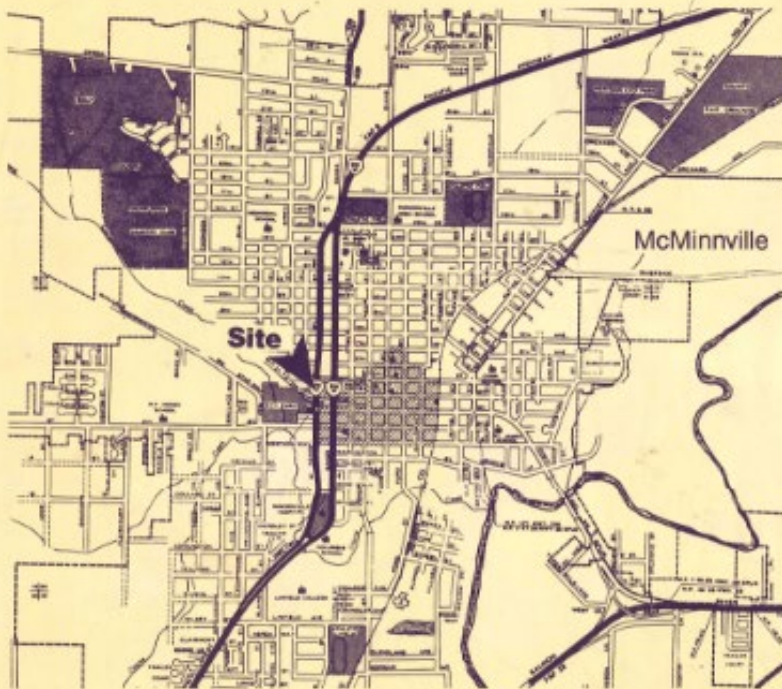
City of McMinnville, Oregon

Aquatic Center

Mayor Edward J. Gormley, **City Council** Bernt Hansen, Robert Johnstone, Gary Wertz, Carole N. Hanson, Bill Wilson, **City Manager** Joe W. Dancer, **City Engineer** William M. Blum, **City Attorney** E. Clifton Ross

Project No. 1984-16

Owner, legal address City Hall, 230 E. Second, McMinnville, OR 97128 (503-472-9371) **Location** Park Drive and Adams



City of McMinnville

PARK DEVELOPMENT

REVENUES

- Park SDCs
- Donations
- Grants

CORE SERVICES

- Capital Project Delivery
- Level of Service Improvements



PARK DEVELOPMENT

FY 2026-27 BUDGET HIGHLIGHTS

- Continued implementation of the updated Parks, Recreation and Open Space (PROS) Plan
- Potential for significant program growth to support CPR Bond Projects
- Potential new Park SDC methodology to implement PROS plan projects

PUBLIC WORKS BUDGET

Questions?

Other Funds

- 20 Street Fund
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• **50 Park Development Fund (Pg 411–418)**

- 71 Stormwater Operations Fund
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PUBLIC WORKS BUDGET

General Fund

- 01-01 Facilities Capital Improvements
- 01-05 Engineering
- 01-19 Park and Facility Maintenance

Other Funds

- 20 Street Fund
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- **71 Stormwater Operations Fund**
- **72 Stormwater Capital Fund (Pg 439-452)**
- 75 Wastewater Services Fund
- 77 Wastewater Capital Fund



City of McMinnville

STORMWATER

REVENUES

- Grants

CORE SERVICES

- Capital Project Delivery

STAFFING

- 0 FTE



**City of
McMinnville**

STORMWATER

FY 2026-27 BUDGET HIGHLIGHTS

- Linear Park Stormwater Line Replacement
- 815 linear feet of pipe and catch basin replacement
- In-house design
- Funded by ARPA dollars

PUBLIC WORKS BUDGET

Questions?

Other Funds

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- 25 Airport Maintenance Fund
- 45 Transportation Fund
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- **71 Stormwater Operations Fund**
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PUBLIC WORKS BUDGET

General Fund

- 01-01 Facilities Capital Improvements
- 01-05 Engineering
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Other Funds

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- **75 Wastewater Services Fund (Pg 453-475)**
- 77 Wastewater Capital Fund



City of McMinnville

WASTEWATER SERVICES FUND

REVENUES

- Wastewater Rates and Charges

CORE SERVICES

- Wastewater Treatment Plant Operations
- Collection System Operations and Maintenance
- Pump Station Operations and Maintenance
- Biosolids and Residuals Management
- Industrial Pretreatment Program Administration
- Water Quality Monitoring and Regulatory Compliance
- Emergency Response and Sewer Overflow Prevention



City of McMinnville

WASTEWATER SERVICES FUND

CORE SERVICES continued

- Asset Maintenance and Equipment Repair
- Laboratory Sampling and Process Control
- Utility Billing Support and Customer Service Coordination
- Environmental Compliance and TMDL Support
- Safety, Training, and Operational Readiness

CURRENT STAFFING

- 22.5 FTE



WASTEWATER SERVICES FUND

CHANGE REQUESTS (Approved)

Additional Plant Management

- Plant Maintenance Supervisor(1 FTE)

Purpose

- Split the Plant Operations and Maintenance team into two groups
- Gives Maintenance team further capacity for equipment replacements and rehabilitation as the plant infrastructure ages

BUDGET INCREASE

- Wastewater Fund
\$173k



City of McMinnville

WASTEWATER SERVICES FUND

FY 2026-27 BUDGET HIGHLIGHTS

- Ongoing support for solids handling and digestion system transition and startup activities
- Continued implementation of regulatory compliance and water quality requirements
- Investment in preventive maintenance and asset management programs
- Continued staffing support for treatment plant and collection system operations
- Replacement and maintenance funding for critical operational equipment and vehicles



City of McMinnville

WASTEWATER SERVICES FUND

FY 2026-27 BUDGET HIGHLIGHTS continued

- Replacement and maintenance funding for critical operational equipment and vehicles
- Continued implementation of Mercury TMDL program requirements and annual reporting
- Continued coordination with capital projects to minimize operational impacts
- Preparation for future operational and financial recommendations associated with the Wastewater Master Plan

PROPOSED STAFFING

- 23.4 FTE

PUBLIC WORKS BUDGET

Questions?

Other Funds

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(Pg 373–388)**

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PUBLIC WORKS BUDGET

Questions?

Other Funds

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- **75 Wastewater Services Fund (Pg 453-475)**
- 77 Wastewater Capital Fund

PUBLIC WORKS BUDGET

General Fund

- 01-01 Facilities Capital Improvements
- 01-05 Engineering
- 01-19 Park and Facility Maintenance

Other Funds

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- **77 Wastewater Capital Fund (Pg 477-487)**



City of McMinnville

WASTEWATER CAPITAL

REVENUES

- Wastewater SDCs
- Wastewater Rates

CORE SERVICES

- Wastewater Capital Project Planning and Delivery
- Wastewater Treatment Facility Upgrades and Expansion
- Collection System Rehabilitation and Replacement
- Pump Station Construction and Improvements
- Sewer Master Planning and Long-Range Infrastructure Planning
- Growth-Related Infrastructure Expansion
- Asset Management and System Resiliency Improvements



City of McMinnville

WASTEWATER CAPITAL

FY 2026-27 BUDGET HIGHLIGHTS

- Continued work on the Wastewater Master Plan update and long-range capital planning
- Design for the NE Gateway Wastewater and Stormwater Project
- Design initiation for the Screening Facility Project
- Continued investment in collection system rehabilitation and replacement projects
- Design of the Wastewater Administration Building Improvements
- Systemwide SCADA Improvements
- Continued integration of asset management and capital prioritization efforts

PUBLIC WORKS BUDGET

Questions?

Other Funds

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- 75 Wastewater Services Fund
- **77 Wastewater Capital Fund (Pg 477-487)**



**City of
McMinnville**

2026/2027 Budget



Core Services

Field Operations

- Response to emergency/non-emergency calls
- Initial and follow-up investigations
- Traffic
- Serious crash investigations



Core Services

Investigations and Support Services

- Serious and complex criminal investigations
- SRO
- Parking
- Evidence

Core Services

Professional Standards

Accreditation Maintenance

NWAA Accreditation (7)

Policy Compliance



**City of
McMinnville**



City of McMinnville

POLICE

26-27 Proposed Budget:

- Maintain Core Services
 - Support Community Safety
 - Address Community Livability
 - Use data to increase efficiency
-
- Re-organize deployment
 - Maximize resources during peak demand
 - Reduce work hours of patrol staff
 - Create more on shift time for training, wellness, operations, patrols
 - Offsets cost increases created by the most recent CBA



**City of
McMinnville**

POLICE

ACTIONS

- Maintain Current Staffing/FTE levels(no additional positions requested)
- Provide responses to crime, traffic enforcement, and public safety
- Purchase Essential equipment (vehicles)
- Grant Funded Enhancement
- Planning for the future



City of McMinnville

POLICE

IMPACTS

- Community Impact:

Service levels will be similar to those in the previous year.

MPD

- No Dedicated Drug Enforcement
- Limited Cybercrimes capacity
- Reduced SRO Presence
- Reduced Major Crimes Detectives
- No Reserve Program
- Overtime

On-Going areas of Concern/Focus

- Recruitment/Personnel
- Development/Succession Planning
- Development of professional capacities



City of McMinnville

MUNICIPAL COURT

Return to full staffing levels – 4.68
FTE

Court counter staffed
7:30 – 5:30 Monday – Thursday

Court Software:

- Will likely take the year to fully implement
- Was very slow coming on (in the very beginning stages of launching)
- Remains exciting for staff & management but will require careful prioritization and coordination to do without any outside staffing assistance.



City of McMinnville

Administration

City Manager's Office

- Budget remains operationally stable while incorporating targeted reductions to support General Fund cost containment efforts.
- Continued focus on implementation of Council priorities, organizational coordination, and cross-department support.
- Reductions were made to discretionary operating expenses while maintaining core service levels and operational capacity.
- Budget adjustments reflect continued emphasis on fiscal sustainability and responsible management of operating resources.



City Council Budget

- Council budget includes targeted reductions to professional services and discretionary operating expenditures.
- Professional services and communications related expenditures were reviewed and adjusted to align with current operational priorities and General Fund constraints.
- Budget adjustments maintain support for Council operations, public meetings, and community engagement activities while emphasizing fiscal sustainability.
- Council operating expenditures were reviewed for efficiencies while preserving core governance and public engagement functions.





Communications & Engagement



- Continued focus on transparency, accessibility, and timely public communication across City operations.
- Increased cross-department collaboration has strengthened public outreach and community engagement.
- Multilingual communication, ADA accessibility, and multi-platform outreach remain key communication priorities.
- Major City initiatives and seasonal programs require ongoing coordination and flexible public engagement support.
- The iHeartMac platform, funded through ARPA, was discontinued after evaluation determined the benefit did not justify transitioning the cost into the



Organizational Alignment & Centralization

- Continued implementation of a centralized Human Resources function to improve consistency, accountability, and service delivery across all City departments.
- Standardizing HR policies, procedures, documentation, and employee processes citywide to reduce organizational risk and improve operational efficiency.
- Strengthening coordination between departments to ensure equitable and consistent application of personnel practices.



Risk Management & Operational Support

- Increased internal HR capacity has reduced reliance on outside labor counsel for routine employee relations and HR matters.
- Greater emphasis on proactive employee support, policy guidance, documentation practices, and supervisor coaching to address issues earlier and internally when appropriate.
- Continued focus on compliance, recruitment support, employee relations, and organizational development.
- Paid leave brought in-house Jan 1, 2026





Administration

City of McMinnville

Legal Department

- Legal budget remains stable and supports ongoing in-house legal services.
- Vacancy savings helped offset temporary staffing needs during the City Attorney's paternity leave, with hiring anticipated in FY26/27.
- Outside legal services funding has been adjusted to reflect reduced reliance on external counsel while maintaining flexibility for specialized legal needs.
- A new legal settlements line item improves transparency and Council oversight of settlement related expenditures.
- No current legal matters warrant a settlement reserve at this time, though legal costs can remain unpredictable.



FINANCE

CURRENT STATE: STAFFING GAP



City of
McMinnville

Finance

- Staffing remains flat at 4.9 FTE
- Inadequate for the work that should be done for a city of the size of McMinnville.
- Add package requested but not funded: One Staff Accountant
 - General Fund: \$114,235
 - Other Funds: \$47,228
 - Reserve Impact: \$19,039



City of McMinnville

Finance

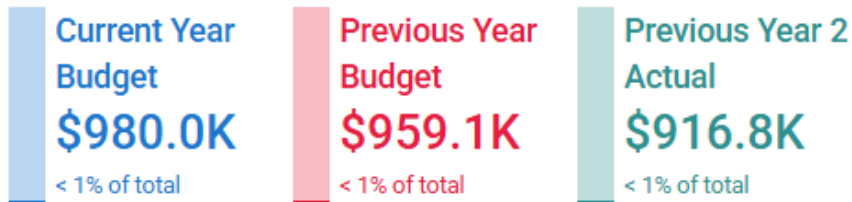
- Focus for the year without the additional position:
 - Workflow optimization
 - Standardization of procedures across departments
 - Cross training when possible.
- With an additional position, we would still focus on the above but also:
 - Begin succession planning (retirements are within the 5 year horizon)
 - Assist in City-wide procurement
 - Expand transparency portal and financial reporting

Finance over the years

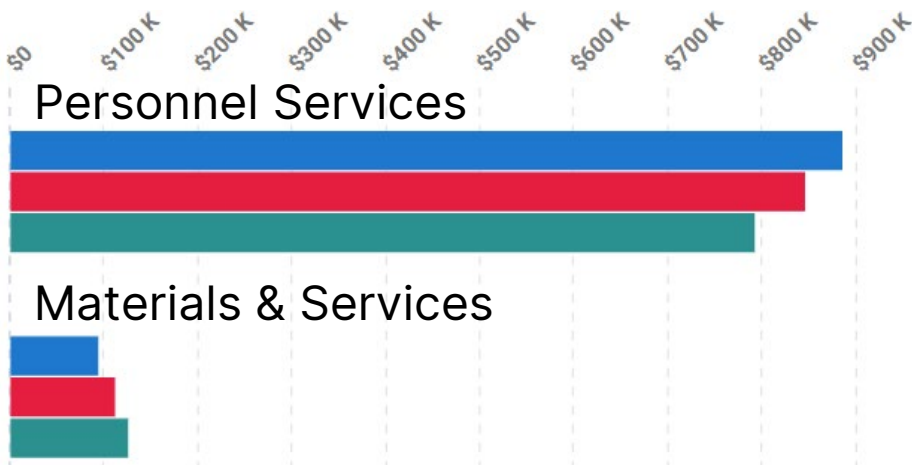


Finance

Changes to departmental budget



- 1) Personnel: Increases from Cost of living and price of benefits only.
- 2) Contractual services: Decrease to budget for outside accounting services to help offset increasing personnel costs.
- 3) Travel/Training decreased only slightly to maintain necessary accounting standards.



Non-Departmental



Non-Departmental



Contingency: \$1.5 Million

Transfers: \$1.4 Million

- To support Information Systems
- For interfund debt
- ARPA projects

Debt Service: \$642,000

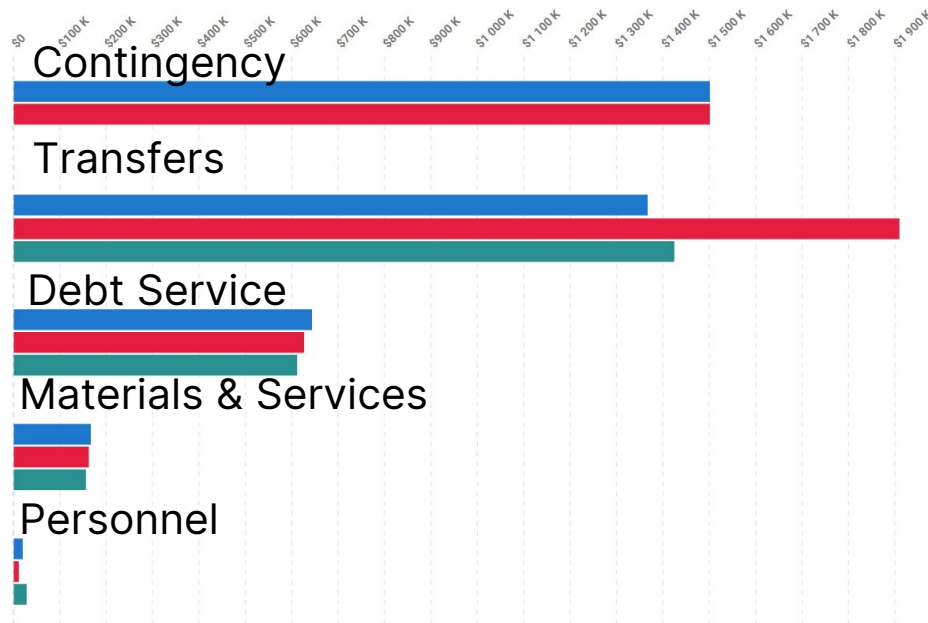
- Pers transition liability
- Alpine Ave

Materials & Services: \$166,500

- Billing & Software expenses – MW&L
- Credit Card fees

Personnel: \$20,000

- Unemployment





**City of
McMinnville**

Information Services & Systems

2026/2027 Budget

May 18, 2026



Rising Costs - Software, Hardware

More offsite hosting/apps

Pace of technology –

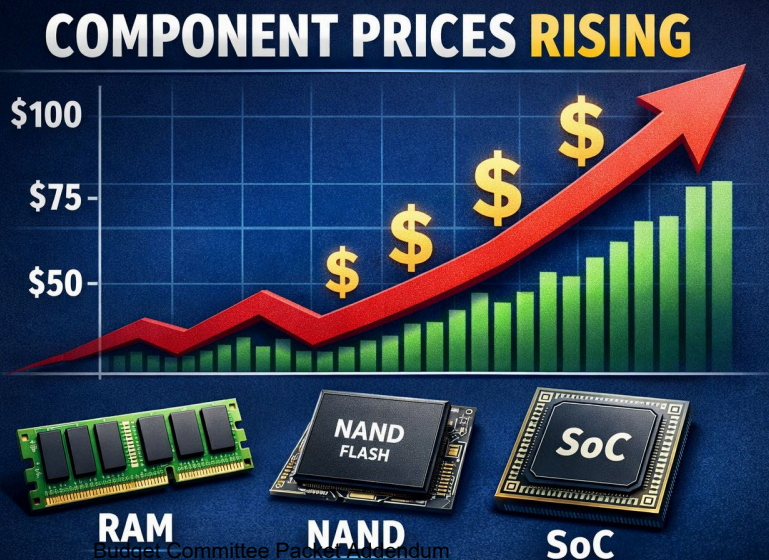
- AI
- Cybersecurity
- Upgrades/Patches/Changes



**City of
McMinnville**

Information Services & Systems

2026/2027
Trends



Change Request – Approved!

Add Package – NWS Resilience

Phone Project

Court Software

Major Infrastructure Change –
Hyper-V



**City of
McMinnville**

Information Services & Systems

New Items



Personnel Add Package

Same Staffing Level as in 2003

- Highly experienced and efficient Team makes this work
- Need to be planning for:
Department Succession
Knowledge Transfer
Cross Training

Keeping up with City needs and technology in general

**Change
Requests -
Unapproved**

PD – Toughbooks

Exchange Email completely in O365

MFA fully deployed

Infrastructure Refreshes:

- Firewall
- Storage



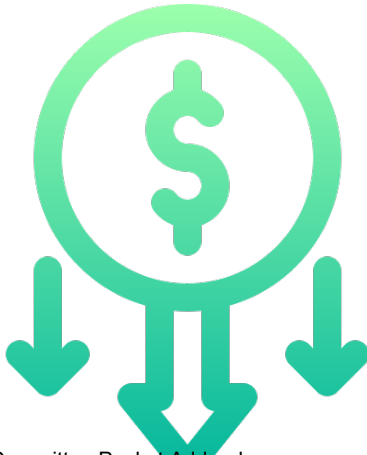
**Projects
Completed –
This Year**

Firewall Replacement:
20k savings - annually

Phone Project
40k savings - annually

VMWare – HyperV
20-30k – annually

Total: 80-90k ongoing savings



**Cost
Savings**

Continue to pursue longterm
cost savings actions

Full year of upcoming projects

More resources = ability to move
faster and take on more projects

Supporting other departments –
enabling City services through
Technology



Summary

Questions and Discussion

City Manager: Pages 99-112 & 117-119

Legal: Pages 113-116

Human Resources: Pages 120-122

Finance: Pages 125-132

Non-Departmental: Pages 93-95 & 315-325

Information Services: Pages 491-508



City of McMinnville

Grants & Special Assessments Fund

Two main activities in this fund currently:

- Downtown Economic Improvement District (DEID)

Funds are passed through to McMinnville Downtown Association

- Opioid Settlement

In the current budget we are proposing to use these funds to pay for the contract with Yamhill County Health and Human Services to provide programming to address the opioid crisis in the community.





City of McMinnville

Transient Lodging Tax Fund

This fund is a pass-through for transient lodging taxes.

Now: 70% goes to Visit McMinnville
Future: Will be split 50/50.

Change is planned to happen over time to soften the transition for Visit McMinnville.

Lower revenues projected for next year due to the ongoing economic difficulties and reduction in travel due to rising gas prices and political unrest.





City of McMinnville

Telecommunications

- Supports community media services ensuring public access to information, communication tools, and local programming.
- Revenues are from Cable Franchise fees and PEG fees (Public, Education, and Government)
- Passed through to McMinnville Community Media

Debt Service Fund



**City of
McMinnville**

Debt Service

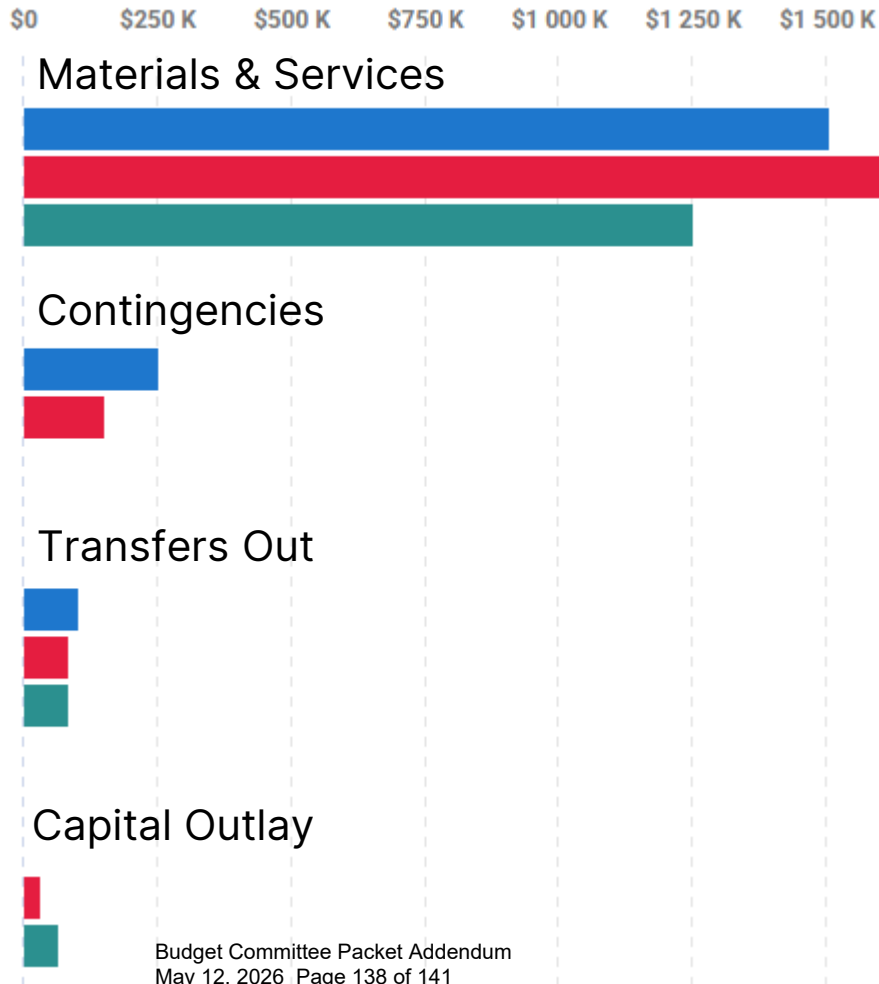
- Funding comes from Debt Service levy. Proposed at \$2,990,528.
- Estimated rate of \$0.7702 / \$1,000 of assessed value
- Similar total but decrease of 5.3% in rate expected due to stable debt with increase in property values.
- One more year after this budget of the PERS loan and then it will be finished

Insurance Services



**City of
McMinnville**

Insurance Services



- Revenues come from:
 - Payments from other funds
 - Payroll deductions
 - Insurance recoveries
 - Interest
- Expenses:
 - Worker's Compensation
 - Property & Liability insurance – Fluctuates; down about \$100,000
 - Larger Contingency to handle volatility in Paid Leave Oregon claims.
 - Paid Leave Oregon (new mid year FY25-26)

Paid Leave Oregon

Savings Due to In-House Administration



**Estimated Net
Savings: \$120,000**

Increase from Current Rate to 1.1%
Approximate Savings: \$42,000

Decrease from Current Rate to 0.4%
Approximate Savings: \$78,000

Questions and Discussion

Grants & Special Assessments: Pages 329–334

Transient Lodging Tax: Pages 337–341

Telecommunications: Pages 357–361

Debt Service: Pages 421–425

Insurance Services: Pages 511–517

PUBLIC COMMENT

