



STREET FUND





2010 – 2011 Proposed Budget --- Budget Summary Street (State Gas Tax) Fund

2010 – 2011 Street Fund Budget Highlights

- The 2010-11 Proposed Budget is again a status quo approach. The recent increase in the state gas tax is projected to increase revenues. However, given the uncertain economic climate and the potential for legal challenges, staff proposes to take a very conservative approach to the use of this revenue. Should revenues exceed expectations, the excess can be used to help build a responsible cash reserve.
- In response to these circumstances, no major equipment purchases or upgrades are proposed. This impacts operations in several important ways:
 - Of the Division's 13 vehicles in the fleet, only 3 are 10 years old or less. This results in higher maintenance costs, more equipment downtime and a negative impact on service levels. Funds have been budgeted to allow for either contract sweeping or equipment rental should a major equipment failure occur. Staff's goal in 2010 is to evaluate the street sweeping program and recommend service alternatives for fiscal year 2011-12.
 - Instead of purchasing crack sealing equipment, funds have been set aside in this budget to continue to rent the equipment. This limits the ability to take advantage of opportune weather conditions in the off season.
- Storm water maintenance has no direct funding source and repairs are made on an emergency basis only. In the near future there will be stormwater regulations facing the City which may require a change in this approach.
- The backlog of pavement maintenance needs will be identified using a new pavement management system. Staff's goal will be to identify systems needs for the 2011-12 budget process.

Full-Time Equivalents

	<u>2009 - 2010</u>	<u>Change</u>	<u>2010 - 2011</u>
FTE Adopted Budget	8.84		
Extra Help - Street		+ 0.01	
FTE Proposed Budget		+ 0.01	8.85



US Army Specialist Michael Payne, currently on active duty in Afghanistan with the Oregon National Guard's 162 Engineer Company.

(Pictured: Michael Payne, Utility Worker II for the City since 2006)

Short- and Long-Term Issues

➤ **Short-Term Issues**

Vandalism & Graffiti

- The Division is observing a significant increase in vandalism and graffiti on signs, retaining walls and culverts. Staff is responding by increasing reporting and tracking, improving coordination with the McMinnville Police Department, and removing graffiti as soon as possible.

2010 – 2011 Proposed Budget --- Budget Summary

Street (State Gas Tax) Fund

Short- and Long-Term Issues – Continued

🔧 Short-Term Issues – Continued

Maintenance planning

- Continue using computerized maintenance management software to help project work loads and document maintenance activities. Utilize data to optimize street maintenance efforts.
- Optimize partnership opportunities; i.e., Oregon Department of Transportation (ODOT) and Yamhill County.
- Begin upgrading regulatory signage in compliance with new retro-reflectivity standards.

Pavement Management

- Implement the use of pavement management software
- Develop a five-year street preservation plan for overlay, slurry, and crack seal programs.

🔧 Long-Term Issues

- Develop strategies and alternate funding for streetscape maintenance activities, preserving state gas tax revenues for pavement preservation and maintenance work.
- Implement water conservation strategies for street maintenance and landscape irrigation.
- Evaluate Americans with Disabilities Act (ADA). Continue to partner with residents and businesses during sidewalk repairs to install ADA compliant curb ramps.



There are 5,069 signs and 84 barricades that are maintained by Street Maintenance staff.

(Pictured: Nate Brown, Utility Worker II for the City since 2008)

Core Services

- 🔧 The Street Maintenance Division's primary mission is the maintenance of the City's streets. This includes the street system, beautification areas, undeveloped rights of way, reverse frontages and alleys. Maintenance includes regularly scheduled activities as well as demand-driven responses to weather, vehicular accidents, and special events.

🔧 Pavement Maintenance

- Preservation projects; i.e., overlay, slurry seal, and crack seal.
- Street repairs; i.e., partial and full depth, skin patches, and temporary cold mix.
- Curb and gutter and sidewalk repairs and curb painting.
- Convert painted crosswalks, stop bars, and bike lane markings to thermoplastic "heat tape", a longer lasting application than paint.

🔧 Storm Water

- Residential street sweeping by City crews on a six-week schedule; weekly downtown street sweeping by contract.
- Catch basin cleaning with the Wastewater Collections Crews.
- Residential leaf collection by City crews, with approximately four pickups per year.



Thermoplastic traffic markings are replaced as necessary, and each stop sign in the system includes a stop bar. Staff replaces approximately 1,000 lineal feet of markings and applies yellow paint to approximately 5.5 miles of curb each year.

(Pictured: Dale Marshall (left), Street Maintenance Supervisor, a City employee since 1997 and a seasonal employee)

2010 – 2011 Proposed Budget --- Budget Summary

Street (State Gas Tax) Fund

Core Services – Continued

Right-of-Way (ROW) maintenance

- City-owned areas are maintained on an annual basis with a combination of City personnel, contract labor, and inmate labor.

Vehicle/Equipment Maintenance

- City-owned vehicles and equipment are maintained and repaired through a work order system, with the majority of work being performed by City staff.

Public Works shop staff completed 389 vehicle and equipment preventative maintenance work orders in 2009.

(Pictured: Floyd Whitworth, Public Works Mechanic and City employee since 1988)



Community Event support

- Public Works staff place barricades, hang banners, and work with local groups in staging a wide variety of community events throughout the year.

Sign/Signal Maintenance

- Street signs and regulatory signs are built, installed, and maintained. Signs and pavement markings are installed on a cost-recovery basis for developers.
- Traffic signals and lighted street signs are maintained by ODOT.

Street Trees

- Assist residents and businesses in assessing, removing, and planting street trees located in the right-of-way.
- Water and prune trees; major pruning work is by contract.



Residential street sweeping results in approximately 1,375 cubic yards of debris and leaves being removed from the street system.

(Pictured: David Niehus, Utility Worker II for the City since 1989)

Emergency Response

- Activities related to inclement weather, accidents, and hazardous materials spills. Tasks include sanding, catch basin clearing, closing flooded streets, sanitary sewer problems, removing downed trees from rights-of-way, etc. This work is done cooperatively with the Park Maintenance and Wastewater Collections Crews.



Preparing and mounting equipment for weather events is an integral part of Street operations.

(Pictured: Sean Garrison, Utility Worker II for the City since 2004)



Street (State Gas Tax) Fund --- Historical Highlights

1962	Street Department has a 1950 pickup, 1949 dump truck, John Deere mower, and operates with 4 FTE's.	1996	Seal Coating Program on city streets initiated to prolong street life.	2004	Street Department implements new signage for school zone laws.
1976	Downtown core area tree planting completed.	1997	Public Works Superintendent assumes managerial responsibility over parks maintenance.	2005	Street Department maintains 100 miles of streets.
1984	Street Department operates with 5 FTE's.	1997	City of McMinnville awarded "Tree City USA".	2005	200 new street signs were installed.
1986	Crack Sealing Program begins on city streets to prolong street life.	2001	Street crews spent 1,036 hours mowing right-of-ways and 1,520 hours maintaining signage.	2006	Implement yearly sign & pavement marking inspection program.
1987	Public Works Superintendent assumes managerial responsibility over streets and sewer operations.	2002	Street Department operates with a staff of 9.64 FTE.	2006	Pavement ratings of arterial & collector streets.
1990	Leaf Pickup Program starts to help keep storm drains clear during winter rainy periods.	2003	Retrofitted 19 Americans with Disability Act (ADA) approved wheel chair ramps in school zones.	2006	Street, Parks Maintenance, and Wastewater Collection Crews responded to 20' high water and 58 MPH wind-related calls due to December 14 th storm event.
1990	City maintains 64 miles of paved streets.	2004	Street Department operates with a staff of 8.35 FTE.	2007	Computerized maintenance management program implemented, including a work order system and an asset management system.
1994	Public Works Shops undergo remodel and office modular units set-up to develop office work areas.	2004	Street Department maintains 97 miles of streets.	2007	Decorative antique street lights installed along 3 rd Street, with new watering systems; cooperative effort between MDA, MW&L and the Street Division.
1994	Street sweeping function partially contracted.				

Street (State Gas Tax) Fund --- Historical Highlights

- 2007** Street Sign Inventory Project three-fourths complete; inventory at 4,000 and counting.
- 2007** City awarded "Tree City USA" designation for the 10th consecutive year.
- 2008** Public Works crews responded to a 40-year snow & ice event in December.
- 2008** Slurry seal project on city streets to prolong street life.
- 2009** Initiated year one of three year yellow curb painting maintenance cycle.



2010 - 2011 Proposed Budget --- Personal Services Summary

Salaries From More Than One Source

Street Fund

Position Description

Fund	Department	Section	Program	Number of Employees	Range	Total Salary	<u>Detailed Summary</u>	
							Page	Amount
<u>Public Works Superintendent</u>								
General Fund				1	348	78,024		
	Park Maintenance (0.50 FTE)						152	39,012
	Street Fund (0.50 FTE)						178	39,012
<u>Park Maintenance Supervisor</u>								
General Fund				1	338	61,836		
	Park Maintenance (0.95 FTE)						152	58,744
	Street Fund (0.05 FTE)						178	3,092
<u>Street Maintenance Supervisor</u>								
General Fund				1	338	63,603		
	Park Maintenance (0.07 FTE)						152	4,452
	Street Fund (0.93 FTE)						178	59,151
<u>SS & SD Maintenance Supervisor</u>								
Street Fund (0.10 FTE)				1	338	63,946	178	6,395
Wastewater Services Fund								
	Conveyance Systems							
	Sanitary (0.90 FTE)						296	57,551
<u>Mechanic - Public Works</u>								
General Fund				1	326	48,680		
	Park Maintenance (0.45 FTE)						152	21,906
	Street Fund (0.45 FTE)						178	21,906
Wastewater Services Fund								
	Administration (0.10 FTE)						284	4,868

Position Description

Fund	Department	Section	Program	Number of Employees	Range	Total Salary	<u>Detailed Summary</u>	
							Page	Amount
<u>Utility Worker II - WWS</u>								
				5	326	222,392		
	Street Fund (0.50 FTE)						178	22,239
	Wastewater Services Fund							
	Conveyance Systems							
	Sanitary (4.50 FTE)						296	200,153
<u>Operations Support Specialist</u>								
				1	326	37,740		
	General Fund							
	Park Maintenance (0.50 FTE)						152	18,870
	Street Fund (0.50 FTE)						178	18,870
<u>Police Community Support Coordinator</u>								
				1	140	54,640		
	General Fund							
	Police							
	Field Operations							
	Code / Parking Enforcement (0.98 FTE)						48	53,547
	Street Fund (0.02 FTE)						178	1,093

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2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department : N/A Section : N/A Program : N/A		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
RESOURCES							
BEGINNING FUND BALANCE							
667,266	682,579	533,000	4090	Beginning Fund Balance Estimated July 1, 2010 undesignated cash carryover from the 2009-2010 fiscal year.	479,745	479,745	575,495
667,266	682,579	533,000	TOTAL BEGINNING FUND BALANCE		479,745	479,745	575,495
LICENSES AND PERMITS							
44	50	50	4300	Bicycle Fees	50	50	50
44	50	50	TOTAL LICENSES AND PERMITS		50	50	50
INTERGOVERNMENTAL							
0	22,269	0	4545	Federal FEMA Grant	0	0	0
1,368,910	1,236,337	1,225,000	4740	OR State Gas Taxes State gas tax revenues distributed monthly to cities on a per capita basis.	1,275,000	1,275,000	1,275,000
1,368,910	1,258,607	1,225,000	TOTAL INTERGOVERNMENTAL		1,275,000	1,275,000	1,275,000
MISCELLANEOUS							
29,655	11,721	10,000	6310	Interest	2,500	2,500	2,500
15,524	4,805	5,000	6600	Other Income	5,000	5,000	5,000
45,179	16,526	15,000	TOTAL MISCELLANEOUS		7,500	7,500	7,500
TRANSFERS IN							
5,284	0	0	6900-01	Transfers In - General Fund	0	0	0
108,055	0	0	6900-34	Transfers In - Parks & Recreation	0	0	0
2,174	2,280	2,397	6900-50	Transfers In - Park Development Transfer from Park Development Fund for personnel cost allocation for Public Works Superintendent's consultation time on development of new parks.	6,019	6,019	5,981
4,665	0	0	6900-75	Transfers In - Wastewater Services	0	0	0
120,178	2,280	2,397	TOTAL TRANSFERS IN		6,019	6,019	5,981
2,201,576	1,960,041	1,775,447	TOTAL RESOURCES		1,768,314	1,768,314	1,864,026

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2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :N/A Section :N/A Program :N/A		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
REQUIREMENTS								
PERSONAL SERVICES								
327,230	341,510	340,024	7000-05	Salaries & Wages - Regular Full Time Public Works Superintendent - 0.50 FTE Street Maintenance Supervisor - 0.93 FTE Park Maintenance Supervisor - 0.05 FTE SS & SD Maintenance Supervisor - 0.10 FTE Mechanic - Public Works - 0.45 FTE Utility Worker II - 4.00 FTE Utility Worker II - WWS - 0.50 FTE Operations Support Specialist - 0.50 FTE Police Community Support Coordinator - 0.02 FTE	331,708	331,708	331,708	
41,236	36,752	37,200	7000-15	Salaries & Wages - Temporary Extra Help - Streets - 1.78 FTE	48,500	48,500	48,500	
2,578	9,123	5,000	7000-20	Salaries & Wages - Overtime	5,000	5,000	5,000	
0	22,626	23,699	7300-05	Fringe Benefits - FICA - Social Security	23,882	23,882	23,882	
0	5,292	5,542	7300-06	Fringe Benefits - FICA - Medicare	5,587	5,587	5,587	
26,549	0	0	7300-07	Fringe Benefits - FICA - History	0	0	0	
79,618	79,691	70,722	7300-15	Fringe Benefits - PERS - OPSRP - IAP	71,373	71,373	71,373	
71,392	75,430	74,772	7300-20	Fringe Benefits - Medical Insurance	83,519	83,519	79,231	
483	466	445	7300-25	Fringe Benefits - Life Insurance	420	420	420	
1,815	1,971	1,859	7300-30	Fringe Benefits - Long Term Disability	1,813	1,813	1,813	
28,075	28,164	23,009	7300-35	Fringe Benefits - Workers' Compensation Insurance	24,365	24,365	24,365	
0	241	207	7300-37	Fringe Benefits - Workers' Benefit Fund	248	248	248	
0	544	0	7300-40	Fringe Benefits - Unemployment	7,503	7,503	7,503	
578,976	601,810	582,478	TOTAL PERSONAL SERVICES			603,918	603,918	599,630
MATERIALS AND SERVICES								
1,155	1,362	1,000	7530	Safety Training/OSHA	1,500	1,500	1,500	
282	246	500	7540	Employee Development	500	500	500	
2,644	5,033	4,050	7550	Travel & Education	4,100	4,100	4,100	
28,569	25,281	32,000	7590	Fuel - Vehicle & Equipment	28,500	28,500	28,500	
10,084	10,722	11,000	7600	Electric & Natural Gas	11,000	11,000	11,000	
55,500	0	0	7610	Insurance	0	0	0	

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2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :N/A Section :N/A Program :N/A			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
0	44,300	40,300	7610-05 Insurance - Liability			25,804	25,804	25,804
			Budget Note: Reduction due to CIS Trust surplus distribution.					
0	7,600	7,800	7610-10 Insurance - Property			4,769	4,769	4,769
			Budget Note: Reduction due to CIS Trust surplus distribution.					
3,694	4,715	5,500	7620 Telecommunications			5,000	5,000	5,000
1,296	958	2,425	7650 Janitorial			1,500	1,500	1,500
15,231	16,855	20,000	7660 Materials & Supplies			20,000	20,000	20,000
69,914	51,681	61,500	7720 Repairs & Maintenance			55,000	55,000	55,000
			Materials and supplies for street maintenance activities					
33,366	19,815	46,500	7720-06 Repairs & Maintenance - Equipment			35,000	35,000	35,000
0	35	0	7720-07 Repairs & Maintenance - Equipment-Inventory			0	0	0
1,443	1,474	3,000	7720-10 Repairs & Maintenance - Building Maintenance			4,000	4,000	4,000
			Street Maintenance Section's shared cost of Public Works Shop buildings and grounds maintenance.					
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Miscellaneous building repairs & maint.- 50% shared w/Park Maint	1	4,000	4,000		
1,047	0	0	7720-14 Repairs & Maintenance - Vehicles			0	0	0
3,940	48,101	5,000	7720-28 Repairs & Maintenance - Right of Way			6,000	6,000	6,000
			Materials and supplies for maintenance of right-of-way and landscape areas within city street right-of-way.					
13,495	14,664	30,000	7720-30 Repairs & Maintenance - Sidewalks			30,000	30,000	30,000
			Repair and construction of city sidewalks and wheelchair ramps.					
11,300	2,775	12,000	7720-32 Repairs & Maintenance - Traffic Signal			12,000	12,000	12,000
			Oregon Department of Transportation (ODOT) contract for traffic signal maintenance of City-owned traffic signals.					
9,739	14,126	15,000	7720-34 Repairs & Maintenance - Parking Structure & Lots			15,000	15,000	15,000
8,268	261	5,000	7720-35 Repairs & Maintenance - Storm Drains			5,000	5,000	5,000
22,013	9,243	9,200	7750 Professional Services			3,520	3,520	10,620
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Audit fee allocation	1	1,950	1,950		
			Section 125 administration fee	1	70	70		
			Crystal report development-Hansen system-50% shared w/Park Maint	1	1,500	1,500		
			Pavement Management Software data conversion	1	3,600	3,600		
			Pavement Management Software training	1	3,500	3,500		
0	0	0	7780 Contract Services			0	0	0

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2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :N/A Section :N/A Program :N/A			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
63,013	90,633	100,000	7780-12	Contract Services - Street Maintenance Various contract services with private companies and other agencies for sweeping, striping, mowing, street repair, landscape, maintenance, snow removal, etc.			100,000	100,000	100,000
4,694	2,676	5,000	7800	M & S Equipment			5,000	5,000	5,000
2,821	1,645	2,000	7800-42	M & S Equipment - Shop			2,000	2,000	2,000
4,273	8,365	8,506	7830-98	M & S Computer Charges - IS Fund - Computer Services			9,507	9,507	0
3,306	13,385	3,109	7830-99	M & S Computer Charges - IS Fund - Computer M&S Equipment			4,031	4,031	0
0	0	0	7840	M & S Computer Charges			0	0	6,017
			<u>Description</u>			<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
			Shared city-wide M&S operating, network hardware & software, etc			1	6,017	6,017	
0	0	0	7840-75	M & S Computer Charges - Street			0	0	7,200
			<u>Description</u>			<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
			Hansen sewer database - 50% shared with Engineering			1	5,500	5,500	
			Hansen license upgrades - 50% shared with Park Maintenance			1	1,250	1,250	
			Pavement Management Software			1	4,750	4,750	
			Designated Beginning Fund Utilization			1	-4,300	-4,300	
12,786	10,306	14,000	8190	Signs Street signing materials and supplies, along with replacement of downtown parking signage.			17,500	17,500	17,500
			Budget Note: Increase reflects additional replacement efforts related to updated Federal retro-reflectivity sign standards.						
155,838	155,016	157,500	8200	Street & Parking Lot Lighting McMinnville Water & Light Department charges for electrical service, installation of new luminaries, and cost of material for maintenance of street lights.			157,500	157,500	157,500
			Budget Note: Water & Light does not charge the City labor costs on the installation and service of luminaries.						
9,499	8,050	10,000	8210	Street Tree Program The street tree program includes activities related to planting, removal and pruning of street trees in the downtown core. It also includes work on right of way trees around the community related to storm damage, including clean-up, pruning, and removals.			15,000	15,000	15,000
549,208	569,324	611,890	TOTAL MATERIALS AND SERVICES				578,731	578,731	585,510
CAPITAL OUTLAY									
5,083	0	0	8710	Equipment			0	0	0

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2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department : N/A Section : N/A Program : N/A				2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
0	0	0	8750	Capital Outlay Computer Charges				0	0	771
			Description	Units	Amt/Unit	Total				
			Shared city-wide capital outlay network hardware & software, etc	1	771	771				
5,083	0	0	TOTAL CAPITAL OUTLAY				0	0	771	
TRANSFERS OUT										
131,550	131,702	129,169	9700-01	Transfers Out - General Fund				131,611	131,611	130,424
			Description	Units	Amt/Unit	Total				
			Engineering, Admin, & Finance personal services support transfer	1	122,501	122,501				
			Street Fund support of Engineering operations	1	7,923	7,923				
20,092	0	0	9700-34	Transfers Out - Parks & Recreation				0	0	0
150,000	75,000	0	9700-45	Transfers Out - Transportation				50,000	50,000	50,000
			Gas tax revenues used to cover Transportation Fund expenses that are not covered by the OR Federal Exchange funds and/or System Development Charges.							
51,710	0	0	9700-75	Transfers Out - Wastewater Services				0	0	0
25,000	0	0	9700-77	Transfers Out - Wastewater Capital				0	0	0
7,378	5,714	5,368	9700-80	Transfers Out - Information Systems				5,462	5,462	5,432
			Transfer to Information Systems and Services Fund for personnel cost allocations for Street Fund computer support.							
385,730	212,416	134,537	TOTAL TRANSFERS OUT				187,073	187,073	185,856	
CONTINGENCIES										
0	0	100,000	9800	Contingencies				100,000	100,000	100,000
0	0	100,000	TOTAL CONTINGENCIES				100,000	100,000	100,000	
ENDING FUND BALANCE										
682,579	576,491	346,542	9999	Unappropriated Ending Fd Balance				298,592	298,592	392,259
			Budgeted undesignated cash carryover for July 1, 2011. Actual cash carryover will also include all remaining money from the Contingency account and the excess (deficit) of revenues over (under) expenditures form 2010-2011 operations.							
682,579	576,491	346,542	TOTAL ENDING FUND BALANCE				298,592	298,592	392,259	
2,201,577	1,960,041	1,775,447	TOTAL REQUIREMENTS				1,768,314	1,768,314	1,864,026	

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2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :N/A Section :N/A Program :N/A	2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
2,201,576	1,960,041	1,775,447	TOTAL RESOURCES	1,768,314	1,768,314	1,864,026
2,201,577	1,960,041	1,775,447	TOTAL REQUIREMENTS	1,768,314	1,768,314	1,864,026