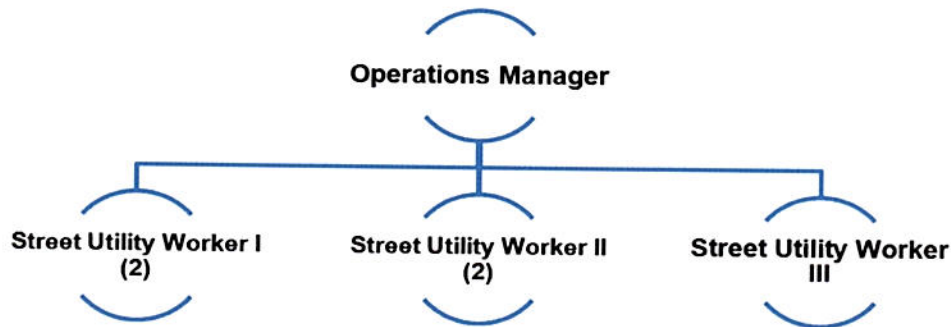




City of Ontario Biennial Budget 2011-2013

STREET MAINTENANCE

Staffed with six employees, this division maintains the City's largest capital investment—122.58 lane miles of improved streets, 1.76 lane miles of unimproved streets and 9.05 miles of alleys. Routine maintenance includes street sign repair and installation, repainting all established pavement markings, excavation and repair of deteriorating streets, gravel road grading, street sweeping, tree trimming, crack sealing, chip sealing, storm drainage maintenance, and sanding and plowing snow covered streets during the winter months.



City of Ontario									
ADOPTED 2011-2013 BIENNIAL BUDGET									
2007-2009	2009-2011	2009-2011	Account	Description	FTE	2011-13	2011-13	2011-13	2011-13
Actual	Budget	Est. Actual	Number			Requested	Proposed	Approved	Adopted
			045	STREET FUND					
				GEN REVENUES					
				AVAILABLE CASH ON					
				HAND		270,000	270,000	270,000	270,000
-	115,430	-	406000						
11,463	-	81	441000	INTEREST ON DEPOSIT		-	-	-	-
925,520	952,293	954,571	455500	STATE TAX STREET REV		1,299,729	1,299,729	1,299,729	1,299,729
-	-	-	456145	COUNTY ROAD DIST PROJ					
-	-	-	456145	REIMB		-	-	4,500	4,500
-	376,400	-	456260	ODOT JURISDICTIONAL					
-	615,743	415,211	456270	TRANSFER					
-	-	-	456270	ODOT STP FUNDS		440,185	440,185	440,185	440,185
-	-	-	458170	TRANS FM GEN FUND-					
-	-	-	458170	CEMETERY				15,500	15,500



City of Ontario

Biennial Budget 2011-2013

794,258	816,900	802,718	458550	TRANSFER FROM PUBLIC WORKS		787,428	802,720	802,720	802,720
-	310,490	310,490	458605	TRANSF FRM CAP PROJ - N OREGON		-	-	-	-
20,061	-	38,688	469200	MISC COLLECTIONS		-	-	-	-
1,751,304	3,187,256	2,521,761		GEN REVENUES		2,797,342	2,812,634	2,832,634	2,832,634
1,751,304	3,187,256	2,521,761	000	STREET FUND REVENUES		2,797,342	2,812,634	2,832,634	2,832,634
			090	STREET PAYROLL RELATED EXPENSES					
447,705	478,316	477,100	511000	WAGES & SALARIES	6	480,016	480,016	480,016	480,016
75,829	83,200	58,717	512000	PART-TIME EMPLOYEES		-	-	-	-
43,759	50,012	36,083	513000	OVERTIME		51,722	51,722	51,722	51,722
8,275	10,857	22,372	513100	VACATION/SICK BUYOUT		9,170	9,170	9,170	9,170
1,788	2,722	2,401	514000	EMPLOYER-PAID EMPLOYEE BE MEDICAL INSURANCE		2,072	2,072	2,072	2,072
129,391	140,444	146,434	514100	CO-PAY DEFERRED COMPENSATION		163,522	163,522	163,522	163,522
1,200	1,200	1,200	514200	COMPENSATION		1,200	1,200	1,200	1,200
20,362	39,001	32,732	515000	WORKMANS COMP RETIREMENT-EMPLYR EXP		31,448	31,448	31,448	31,448
110,353	70,180	65,647	516000	RETIREMENT-EE SHARE		87,500	87,500	87,500	87,500
-	24,510	22,055	516005	RETIREMENT-EE SHARE		24,946	24,946	24,946	24,946
45,064	43,792	43,105	516500	SOCIAL SECURITY PAYROLL RELATED EXPENSES	6	41,380	41,380	41,380	41,380
883,730	944,234	907,851		EXPENSES	6	892,976	892,976	892,976	892,976
-	-	-		MATERIALS & SUPPLIES		-	-	-	-
4,322	7,014	25,402	610600	BLDG/MAINT/REPAIR		16,200	16,200	16,200	16,200
1,581	1,590	1,495	610660	MEDICAL EXAMS		1,100	1,100	1,100	1,100
1,110	2,744	1,700	610850	CELL PHONE		2,500	2,500	2,500	2,500
389	390	1,295	611900	DATA PROCESSING		1,400	400	400	400
171,632	171,960	191,000	612400	ELECTRICITY		186,600	186,600	186,600	186,600
445	1,600	500	613000	EQUIPMENT RENTAL		1,400	1,400	1,400	1,400
11,126	9,000	11,880	613300	FUEL HEAT		13,800	13,800	13,800	13,800
21,091	22,000	11,150	613400	GARBAGE SERVICE		18,100	18,100	18,100	18,100
13,449	13,500	13,500	613500	GENERAL SUPP & MAINT		16,000	16,000	16,000	16,000
9,307	12,000	5,000	613600	GRAVEL HVAC MAINTENANCE		7,800	7,800	7,800	7,800
2,446	-	1,400	613700	CONT INSURANCE PREM & SURETY B		2,400	2,400	2,400	2,400
34,393	23,900	20,200	613900	OFFICE MACHINE CONTRACT		14,950	14,950	14,950	14,950
236	396	670	614800	CONTRACT		240	240	240	240
1,890	1,800	2,300	614900	OFFICE SUPPLIES		2,300	2,300	2,300	2,300
86,742	94,000	72,250	615100	PETROLEUM SUPPLIES		107,700	107,700	107,700	107,700
78	200	100	615200	POSTAGE		200	200	200	200
811	700	480	615300	PRINTING		600	600	600	600
12,828	12,500	26,110	615550	CONTRACT SERVICES		113,000	129,000	129,000	129,000
1,286	2,950	300	615600	RADIO MAINT		3,400	3,400	3,400	3,400



City of Ontario Biennial Budget 2011-2013

168,362	190,000	170,529	616200	ROAD MAINT & SUPPLIES	199,900	199,900	199,900	199,900
30,177	30,000	18,850	616500	SIGNAL MAINT	24,000	24,000	24,000	24,000
-	-	91	616550	UTILITY DAMAGE	-	-	-	-
3,768	3,600	3,400	617300	TELEPHONE	3,600	3,600	3,600	3,600
13,334	7,000	27,822	617520	UNEMPLOYMENT CLAIMS	16,600	16,600	16,600	16,600
4,123	8,339	4,500	618000	TRAVEL DUES & SCHOOL	7,800	7,800	7,800	7,800
5,206	7,500	4,000	618200	UNIFORMS	7,000	7,000	7,000	7,000
17,460	15,920	6,962	618300	VEHICLE REPAIR	11,700	11,700	11,700	11,700
107,231	80,000	90,000	618310	EQUIPMENT REPAIR	86,400	86,400	86,400	86,400
724,836	721,103	712,887		MATERIALS & SUPPLIES	866,690	881,690	881,690	881,690
				CAPITAL OUTLAY				
			712100	EQUIP PURCH	-	-	-	-
			%13STR-08 ROAD					
			712101	GRADER	-	-	25,000	25,000
			712102	%13STR-09 HYDRAULIC BREAKER	-	-	6,750	6,750
			%13STR-10 EQUIP					
			712103	TRAILER	-	-	12,500	12,500
			%13STR-11 MESSAGE BOARD -					
			712104	SRVC	-	-	8,300	8,300
-	-	-	714120	SITE IMPROVEMENTS	-	-	-	-
			13STR-01 STREET					
333,013	328,000	256,165	714350	SEALING	-	-	317,500	317,500
			E IDAHO UNDERPASS					
5,849	30,000	20,490	714360	PROJ	-	-	-	-
			N OREGON					
-	220,000	219,986	719140	RECONSTRUCT	-	-	-	-
			%STR-7 SE 2ND ST FREIGHT					
-	140,000	10,000	719145	ROUTE	-	-	102,500	102,500
			STR-3 DEICER STORAGE					
-	38,000	28,790	719150	TANK/EQU	-	-	-	-
			STR-8 PAVEMENT MGMT					
-	35,000	-	719155	PROGRAM	-	-	-	-
			STR-9 N OREGON - 1ST ST					
-	150,000	129,987	719160	TO WA	-	-	-	-
			STR-10 SW 4TH ST					
-	-	32,955	719165	LANDSCAPING	-	-	-	-
			13STR-03 NE 4TH ST					
-	-	-	719170	CONCRETE	-	-	99,000	99,000
			%13STR-05 OPS BLDG PAVING					
-	-	-	719175	PROJ	-	-	7,108	7,108
			%13STR-06 OPS BLDG					
-	-	-	719176	LANDSCAPING	-	-	1,667	1,667
			%13STE-07 OPS BLD PARKING					
-	-	-	719177	LIGHTS	-	-	5,407	5,407
435,789	941,000	698,374		CAPITAL OUTLAY	-	-	585,732	585,732
				TRANSFERS				
-	-	-	823000	TRANSFER TO CAPITAL PROJECTS	-	-	-	-
			TRANSF TO GENERAL					
174,130	174,130	174,130	827000	FUND	174,130	174,130	174,130	174,130
174,130	174,130	174,130		TRANSFERS	174,130	174,130	174,130	174,130
				CONTINGENCY				
-	96,299	-	871000	OPERATING CONTINGENCY	863,546	863,838	298,106	863,838
-	96,299	-		CONTINGENCY	863,546	863,838	298,106	298,106
2,218,486	2,876,766	2,493,243	090	STREET	2,797,342	2,812,634	2,832,634	2,832,634