



# 2005 – 2006 Proposed Budget --- Budget Summary Transportation Fund

## 2005 – 2006 Transportation Fund Budget Highlights

- Completion of the pedestrian crossing improvements to Adams Street and Baker Street at 15<sup>th</sup> Street.
- Upgrades to add left turn phasing at the 2<sup>nd</sup>/Adams and 2<sup>nd</sup>/Baker traffic signals.
- Contract for \$200,000 of street reconstruction / resurfacing of various City streets.
- Contract for \$100,000 of street seal-coating.

## Issues

- Compliance with Oregon Revised Statutes relative to expenditure of transportation system development charges (SDC's).
- Update Transportation System Plan (TSP) to address transportation needs, including areas proposed for expansion of the urban growth boundary (UGB).
- Update financial plan to meet the needs identified in the TSP.
- Development and implementation of neighborhood traffic policies and procedures.

## Core Services

- Capital improvements to the City's transportation system that increase the system capacity.
- Contracted maintenance projects that extend the life of the City's transportation system.



City streets total 97 miles.



## Transportation Fund --- Historical Highlights

- 1856** The "McMinnville Town Plat" drawn establishing the streets in the area generally bounded by Adams Street / 1<sup>st</sup> Street / Evans Street / 5<sup>th</sup> Street.
- 1900** In the early 1900's, many of the downtown area streets constructed.
- 1950** Approximately 15 miles of City streets --- mostly from the downtown area north to 15<sup>th</sup> Street - both east and west of Adams / Baker Streets.
- 1970** Approximately 40 miles of City streets --- Growth occurred in the Michelbook Land / Baker Creek Road area; along McDonald and McDaniel Lanes; near Linfield; and in the Fellows / Brockwood area.
- 1975** Voter pass 5-year roadway serial levy - \$120,000 per year.
- 1980** Voter pass 3-year street and traffic signal serial levy - \$140,000 per year.

- 1983** Voter pass 3-year street and traffic signal serial levy - \$140,000 per year.
- 1986** Voter pass 3-year serial levy for street maintenance, street repairs, and traffic signals - \$105,000 per year.
- 1990** Approximately 64 miles of City streets --- Development taking place along the West Second Street corridor; in the McDonald Lane area north of 99W; in the 3-mile Lane / Kingwood area; and in the McMinnville Industrial Promotion industrial area.
- 1994** City adopts "Transportation Master Plan."
- 1995** May 1995, voters failed 10-year transportation debt service bond levy by 5 votes - \$5,995,000.



Since 2000, 9 miles of new streets have been constructed.

- 1995** City Council adopts Resolution 1995-14 establishing system development charges (SDC) for street and traffic control facilities, and pedestrian facilities. The resolution sets a rate of \$125 per equivalent trip length for new development.
- 1995** Transportation Fund implemented to account for SDCs and street capital projects.
- 1996** McMinnville voters approve an expanded 10-year general obligation bond measure for street improvements, overlays, and school zone safety projects - \$7,415,000. Expanded measure includes Lafayette Avenue and passes by 965 votes.
- 1997** West 2<sup>nd</sup> Street improved with bike lanes, sidewalks, and a traffic signal at Michelbook Lane - bond project.

## Transportation Fund --- Historical Highlights

- 1997** Baker Creek Road extension project completed - bond project.
- 1999** In 1999 / 2000, Lafayette Avenue improvements constructed (bond project).
- 2000** Pedestrian improvements along Fellows Street west of 99W are installed - bond project.
- 2004** Approximately 97 miles of City streets.
- 2005** City Council adopts resolution adjusting the transportation SDC rate to \$141 per equivalent trip length for new development.



**11.5 miles of streets  
have been resurfaced /  
reconstructed since  
2000.**

## TRANSPORTATION FUND

2005-06

10-May-05

51	00	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
<b><u>RESOURCES</u></b>									
<b><u>BEGINNING FUND BALANCE</u></b>									
		0	0	0	<b>60000-02</b>		0.00	0	0
		-341,338	-36,156	300,000	<b>60000-67</b>	<b>DBFB - TRANSPORTATION SDC</b>	0.00	430,500	0
					System development charge (SDC) designated cash carryover estimate at July 1, 2005 discloses that the accumulation of transportation SDC revenues has been more than recorded qualifying transportation SDC expenditures since the implementation of the transportation SDC. Oregon Revised Statutes require use of transportation SDC revenues only for transportation system enhancements.				
		1,442,869	822,122	440,000	<b>60001-00</b>	<b>BEGINNING FUND BALANCE</b>	0.00	150,000	0
					Estimated July 1, 2005 undesignated cash carryover from the 2004 - 2005 fiscal year.				
		1,101,531	785,966	740,000		<b>TOTAL BEGINNING FUND BALANCE</b>	0.00	580,500	0
<b><u>CHARGES FOR SERVICES</u></b>									
		608,539	661,156	400,000	<b>60063-00</b>	<b>SYSTEM DEVELOPMENT CHARGES</b>	0.00	425,000	0
					Transportation system development charges (SDC) received from new development. Revenue must be used to fund projects that increase the city's transportation system capacity and are identified in the SDC capital improvement plan. This budget reflects a proposed SDC increase of 6.29% effective July 1, 2005 based on the Engineering News Record Construction Cost Index.				
		608,539	661,156	400,000		<b>TOTAL CHARGES FOR SERVICES</b>	0.00	425,000	0
<b><u>INTERGOVERNMENTAL REVENUES</u></b>									
		0	22,200	0	<b>60097-00</b>	<b>YAMHILL COUNTY - CYPRESS LANE</b>	0.00	0	0
		0	6,168	70,000	<b>60105-00</b>	<b>ODOT-15TH ST PEDESTRIAN GRANT</b>	0.00	112,500	0
					ODOT grant for pedestrian crossing improvements at Adams Street and Baker Street at 15th Street.				
		0	286,263	232,000	<b>60119-00</b>	<b>FEDERAL EXCHANGE - TEA 21</b>	0.00	480,000	0
					City share of allocation of federal highway revenues.				
		0	314,631	302,000		<b>TOTAL INTERGOVERNMENTAL REVENUES</b>	0.00	592,500	0
<b><u>MISCELLANEOUS</u></b>									
		14,107	9,132	3,500	<b>60151-00</b>	<b>INTEREST - OPERATING</b>	0.00	11,200	0
		2	0	0	<b>60151-01</b>	<b>INTEREST - SDC CONTRACTS</b>	0.00	0	0
		106	759	1,000	<b>60167-00</b>	<b>OTHER INCOME</b>	0.00	1,000	0
		14,215	9,891	4,500		<b>TOTAL MISCELLANEOUS</b>	0.00	12,200	0

**TRANSPORTATION FUND**

*2005-06*

10-May-05

51	00								
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>			<b>NUMBER OF</b>	<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>
	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>			<b>EMPLOYEES</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2005-06</b>
				<b><u>TRANSFERS FROM OTHER FUNDS</u></b>					
	0	200,000	400,000	<b>60181-00</b>	<b>STREET FUND - ROAD &amp; BIKEWAY</b>	0.00	200,000	0	0
					Transfer from Street Fund for street capital improvements.				
	0	0	143,000	<b>60191-00</b>	<b>PARK DEVELOPMENT FD-CYPRESS LN</b>	0.00	0	0	0
	0	200,000	543,000		<b>TOTAL TRANSFERS FROM OTHER FUNDS</b>	0.00	200,000	0	0
	<b>1,724,285</b>	<b>1,971,644</b>	<b>1,989,500</b>		<b>TOTAL RESOURCES</b>	0.00	<b>1,810,200</b>	<b>0</b>	<b>0</b>

## TRANSPORTATION FUND

2005-06

10-May-05

51	00	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06	
<b>REQUIREMENTS</b>										
<b><u>MATERIALS &amp; SERVICES</u></b>										
		23,420	16,548	18,000	<b>80611-00</b>	<b>PROFESSIONAL SERVICES:</b>	0.00	115,000	0	0
						82,000 Transportation System Plan				
						18,000 Yamhill Parkway Committee				
						15,000 Misc. Traffic Impact/Calmng Studies				
		0	0	0	<b>80611-03</b>	<b>PS - 2ND ST SIGNALS UPGRADE</b>	0.00	20,000	0	0
						Consulting services for an upgrade of the Second & Baker and Second & Adams signals. Upgrade will add left turn cycle at Second & Baker signal and possibly the same at Second & Adams signal.				
		18,548	44,545	30,000	<b>80611-55</b>	<b>PS - CYPRESS LANE</b>	0.00	0	0	0
		0	375	750	<b>80611-99</b>	<b>PS - BOND ADMINISTRATIVE COST</b>	0.00	750	0	0
		41,968	61,468	48,750	<b>TOTAL MATERIALS &amp; SERVICES</b>		0.00	135,750	0	0
<b><u>CAPITAL OUTLAY</u></b>										
		0	0	0	<b>80743-00</b>	<b>TRAFFIC SIGNALS</b>	0.00	0	0	0
		0	0	0	<b>80743-03</b>	<b>TS - 2ND ST SIGNALS UPGRADE</b>	0.00	100,000	0	0
						Second & Baker and Second & Adams traffic signal upgrades. Upgrade will add left turn cycle at Second & Baker signal and possibly the same at Second & Adams signal.				
		0	0	0	<b>80751-00</b>	<b>LAND ACQUISITION - MISC</b>	0.00	0	0	0
		0	0	0	<b>80771-00</b>	<b>RAILROAD CROSSINGS</b>	0.00	0	0	0
		0	0	0	<b>80779-00</b>	<b>STORM DRAINAGE</b>	0.00	0	0	0
		0	0	0	<b>80781-00</b>	<b>STREET IMPROVEMENTS:</b>	0.00	0	0	0
		0	0	0	<b>80781-53</b>	<b>SI - LAFAYETTE AVE</b>	0.00	0	0	0
		0	239,355	700,000	<b>80781-55</b>	<b>SI - CYPRESS LANE</b>	0.00	0	0	0
		0	0	0	<b>80783-00</b>	<b>SIDEWALKS:</b>	0.00	0	0	0
		0	6,168	63,750	<b>80783-01</b>	<b>SIDEWALKS - 15TH ST PED CROSS</b>	0.00	112,500	0	0
						Construction and design of improvements to pedestrian crossings on Adams Street and Baker Street at 15th Street.				
		80,454	91,928	100,000	<b>80787-00</b>	<b>STREET RESURFACING:</b>	0.00	100,000	0	0
						Contracts for miscellaneous street resurfacing/reconstruction projects and crack-sealing materials.				
		393,404	431,836	200,000	<b>80787-01</b>	<b>SR - CONTRACT OVERLAYS</b>	0.00	200,000	0	0
						Street resurfacing, grinding, and overlay projects.				
		0	0	0	<b>80787-33</b>	<b>SR - NE EVANS ST -8TH TO 15TH</b>	0.00	0	0	0

**TRANSPORTATION FUND**

2005-06

10-May-05

51	00	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		0	0	0	80791-00 TRAILS & BIKEWAYS	0.00	0	0	0
		473,858	769,287	1,063,750	<b>TOTAL CAPITAL OUTLAY</b>	0.00	512,500	0	0
					<b><u>TRANSFERS TO OTHER FUNDS</u></b>				
		72,493	76,875	78,097	80901-00 GEN FD - ADM FIN ENG PM PL Transfer to General Fund for personnel cost allocations for administration, finance, engineering, transportation project management, and planning services.	0.00	83,733	0	0
		50,000	0	0	80905-00 STREET FUND - OPS & MAINT	0.00	0	0	0
		0	0	0	80907-00 CAPITAL IMP FD - COMM DEV CTR Transfer to Capital Improvement Fund for Transportation Fund's proportionate share of a possible \$500,000 first payment on the OMI Regional Building purchase for a Community Development Center to house the Engineering, Planning and Building Departments.	0.00	25,000	0	0
					Budget Note: The Engineering Department provides the Transportation Fund with professional support, which includes transportation program management, transportation project construction management, and transportation contract management. The Planning Department provides the Transportation Fund with professional support, primarily transportation planning. This transfer will occur only if the City Council authorizes purchase of the OMI Building.				
		300,000	300,000	300,000	80908-00 DEBT SERVICE FUND - SDC Transfer to Debt Service Fund of collected transportation system development charges (SDC) to partially off-set debt service for the Transportation Bonds which "up-front" funded the SDC portion of transportation projects built with transportation bond funds.	0.00	300,000	0	0
					Budget Note: Amount available of transportation SDCs for property tax debt service off-set proportionate to use of original transportation bond money on SDC percentage of bond projects.				
		422,493	376,875	378,097	<b>TOTAL TRANSFERS TO OTHER FUNDS</b>	0.00	408,733	0	0
					<b><u>PROJECT CONTINGENCIES</u></b>				
		0	0	150,000	80801-00 PROJECT CONTINGENCIES	0.00	100,000	0	0
		0	0	150,000	<b>TOTAL PROJECT CONTINGENCIES</b>	0.00	100,000	0	0
					<b><u>UNAPPROPRIATED ENDING FUND BAL</u></b>				
		0	0	0	80996-02 DESIGNATED END FUND BALANCE:	0.00	0	0	0
		-36,156	326,493	250,000	80996-67 DEFEB - TRANSPORTATION SDC System development charge (SDC) designated cash carryover estimate at July 1, 2006 discloses that the accumulation of transportation SDC revenues will be more than accumulated qualifying transportation SDC expenditures since the implementation of the transportation SDC. Oregon Revised Statutes require use of transportation SDC revenues only for transportation system enhancements.	0.00	560,000	0	0

## TRANSPORTATION FUND

2005-06

10-May-05

51	00	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		822,122	437,521	98,903	<b>80997-00 UNAPPROPRIATED ENDING FUND BAL</b>	0.00	93,217	0	0
					Budgeted undesignated cash carryover for July 1, 2006. Actual cash carryover will also include all remaining money from the Project Contingency account and the excess (deficit) of revenues over (under) expenditures from 2005 - 2006 operations.				
		785,966	764,014	348,903	<b>TOTAL UNAPPROPRIATED ENDING FUND BAL</b>	0.00	653,217	0	0
		<b>1,724,285</b>	<b>1,971,644</b>	<b>1,989,500</b>	<b>TOTAL REQUIREMENTS</b>	0.00	<b>1,810,200</b>	<b>0</b>	<b>0</b>



**TRANSPORTATION FUND**

*2005-06*

10-May-05

51 00	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
	1,724,285	1,971,644	1,989,500	<b><i>TRANSPORTATION FUND TOTAL REQUIREMENTS</i></b>		1,810,200	0	0