

TRANSPORTATION

ACTIVITIES

***Street and Drainage Maintenance**

***Customer Service**

***General Program Operations**

***Capital Construction**

DESCRIPTION

Funding for transportation related activities is derived from three sources: the state gas tax, a monthly street utility fee, and a system development charge for new construction. This fund provides for street resurfacing and other major street maintenance, safety improvements such as sidewalks, bike lanes and traffic signs, and major street construction and overlays. Routine street and drainage maintenance are also included in the transportation program.

			MANAGER COMMITTEE			COUNCIL
	ACTUAL	ACTUAL	BUDGET	RECOMMEND	APPROVED	ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	\$	\$	\$	\$	\$	\$
Program Generated Resources	10,565,797	10,048,043	13,238,925	12,363,968	12,386,368	12,386,368
General Support	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Resources	<u>10,565,797</u>	<u>10,048,043</u>	<u>13,238,925</u>	<u>12,363,968</u>	<u>12,386,368</u>	<u>12,386,368</u>
Requirements						
Street & Drainage Maintenance	750,721	791,417	939,118	976,995	976,995	976,995
Customer Services	14,935	15,040	15,659	24,399	24,399	24,399
General Program Operations	992,952	1,073,268	1,241,264	1,074,029	1,074,029	1,074,029
Capital Construction	<u>8,807,189</u>	<u>8,168,318</u>	<u>11,042,884</u>	<u>10,288,545</u>	<u>10,310,945</u>	<u>10,310,945</u>
Total Requirements	<u>10,565,797</u>	<u>10,048,043</u>	<u>13,238,925</u>	<u>12,363,968</u>	<u>12,386,368</u>	<u>12,386,368</u>

Program: Transportation/Street Utility

Mission Statement:

The Transportation Program's mission is to provide safe, well-maintained street, bike, pedestrian and drainage systems through a systematic and cost-effective maintenance program.

Services Delivered:

Funding is derived from two sources: a monthly street utility fee and state gas tax. A local gas tax is still under consideration as a third source of funding. This fund provides resources to:

- Repave streets and conduct other major street maintenance.
- Install safety improvements such as sidewalks, bike lanes and traffic signs.
- Address bottleneck capacity issues.
- Build connecting streets near new developments.

Funding provides a major infusion into street construction and overlays (repaving).

The Street and Drainage Maintenance Division is included in this program. It is through this activity that the mission of the transportation program is accomplished. This Division also provides right-of-way vegetation management for safety, community aesthetics and drainage.

The "Customer Service and General Operations Activities" are support functions of the Street Utility.

Program: Transportation/Street Utility

Program Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	\$	\$	\$	\$	\$	\$
Beginning Balance	<u>137,531</u>	<u>85,785</u>	<u>216,841</u>	<u>71,223</u>	<u>71,223</u>	<u>71,223</u>
Current Resources						
Activity Generated						
Gas Tax Allocation	964,595	1,091,531	1,225,000	1,250,000	1,250,000	1,250,000
Interest	1,564	2,581	1,000	1,000	1,000	1,000
Permit Fees	34,754	54,822	50,000	60,000	60,000	60,000
Revenue from Other Agencies	30,000	30,000	30,000	5,000	5,000	5,000
Transportation Fees	573,970	605,289	646,200	671,200	671,200	671,200
Other Revenue	16,194	9,717	27,000	17,000	17,000	17,000
Capital Construction	<u>8,807,189</u>	<u>8,168,318</u>	<u>11,042,884</u>	<u>10,288,545</u>	<u>10,310,945</u>	<u>10,310,945</u>
Total Current Resources	10,428,266	9,962,258	13,022,084	12,292,745	12,315,145	12,315,145
General Support	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Resources	<u>10,565,797</u>	<u>10,048,043</u>	<u>13,238,925</u>	<u>12,363,968</u>	<u>12,386,368</u>	<u>12,386,368</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	\$	\$	\$	\$	\$	\$
Street & Drainage Maintenance	750,721	781,417	939,118	976,995	976,995	976,995
Customer Services	14,935	15,040	15,659	24,399	24,399	24,399
General Operations	113,665	126,368	176,685	172,140	172,140	172,140
Capital Construction	8,807,189	8,168,318	11,042,884	10,288,545	10,310,945	10,310,945
Contingencies	0	0	0	61,326	36,326	36,326
Indirect Charges	70,272	73,826	89,717	93,337	93,337	93,337
Transfers Out	723,230	666,233	903,639	747,226	772,226	772,226
Ending Balance	<u>85,785</u>	<u>216,841</u>	<u>71,223</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenses	<u>10,565,797</u>	<u>10,048,043</u>	<u>13,238,925</u>	<u>12,363,968</u>	<u>12,386,368</u>	<u>12,386,368</u>

Program: Transportation/Street Utility – Street and Drainage Maintenance

Services Delivered:

The Street and Drainage Maintenance activity maintains systems related to vehicle, bicycle and pedestrian traffic. This activity is also responsible for the repair and maintenance of surface and subsurface drainage systems within the city. Maintenance functions include: road surface repairs, sign fabrication and installation, curb and gutter repair, storm drain installation and repair, sidewalk repair, street sweeping and vegetation control along City rights-of-way.

FY'06 Anticipated Accomplishments:

The Street Division will continue its role in inspection of utility cuts in existing streets and continue major street maintenance preparation and repairs, including cracksealing, digout and repair of failed pavement. The Street Division will continue to maintain and improve signage, drainage and sidewalk systems and expand its role in erosion and sedimentation inspection. Sweeping will continue to be provided by contract. Specifically the overlay program will continue, 150 signs will be replaced, and cracksealing will be completed on a minimum of 45 street segments.

FY'06 Performance Measurements:

- Digouts and Skin Patching
Repairs of failed street sub-grade and surface will be completed on 30 segments.
Effectiveness target – 90%.

Thirty square feet of asphalt repairs will be completed per man-hour.
Efficiency target – 75%.

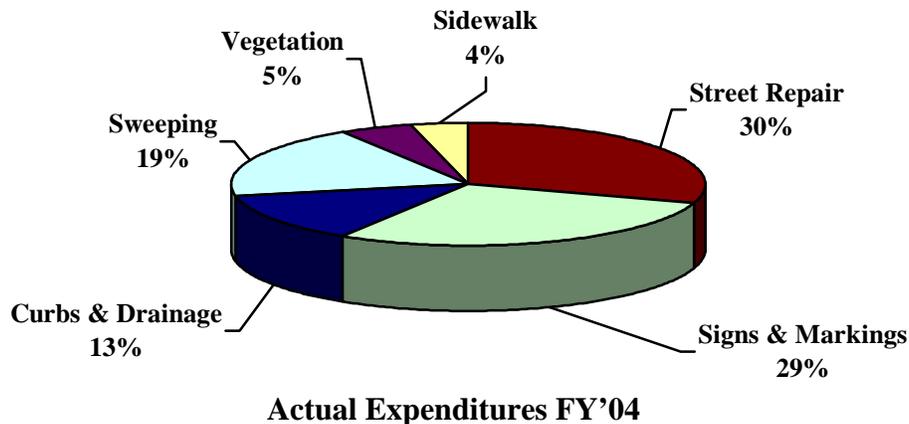
Repairs of asphalt will meet City standards one year after completion.
Effectiveness target – 95%.
- Cracksealing
Forty-five segments of cracksealing will be completed. Effectiveness target – 80%.
Forty linear feet of roadway will be sealed per man-hour. Efficiency target – 80%.
- Crosswalks and Signs
Repaint all the school crosswalks before first day of school yearly.
Efficiency target – 100%.
Inspect 20% of signs yearly to maintain readability and reflectivity.
Efficiency target – 90%.

Budget Highlights:

The FY'06 budget includes \$21,000 for contracted street repairs and \$33,000 for curb, gutter and other drainage repairs and improvements. The budget includes \$7,500 for sign fabrication, \$6,500 for ramp installation, \$20,500 for traffic painting and markings, \$13,000 for alley maintenance and \$86,000 for street sweeping.

Program: Transportation/Street Utility – Street and Drainage Maintenance

Street and Drainage Activities



FY'05 Activity Review:

The Pavement Management Program database was utilized to indicate which city streets were in need of repair. Major overlays were completed on nine different street segments of varying lengths. Digouts and skin patching were completed on 20 street segments. Cracksealing was completed on 15 segments and approximately 20 more will be completed this year. Major drainage issues were resolved, including repairs in five locations. New street signs were installed in 132 locations and over 150 signs were repaired or replaced. Enforcement of street cuts standards within the right-of-way continues and has greatly improved the quality of repairs.

FY'05 Performance Indicators:

- **Digouts and Skin Patching.** Repairs of failed street subgrade and surface was completed on 30 segments. **Target met.**
 - Twenty-two square feet of asphalt repairs were completed per man-hour. Efficiency target – 75%. **Average square feet repaired was 42. Efficiency target of 22 square feet per hour was met 100% of the time. Target met.**
 - Repairs of asphalt will meet City standards one year after completion. Effectiveness target – 95%. **Effectiveness – 100%. Target exceeded.**
- **Cracksealing.** Forty-five segments of cracksealing will be completed. **Cracksealing was completed on 30 segments. Target not met due to other street maintenance activities.**
 - Forty linear feet of roadway will be sealed per man-hour. Effectiveness target – 80%. **Average linear feet sealed per man-hour for the year was 49.12. Effectiveness – 84%. Target exceeded.**
- **Crosswalks and Signs**
 - Repaint all school crosswalks before first day of school yearly. Efficiency target – 100%. **Target met.**
 - Inspect 20% of signs yearly to maintain readability and reflectivity. Efficiency target – 90%. **Target met.**

Program: Transportation/Street Utility – Street and Drainage Maintenance

Financial Summary

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	\$	\$	\$	\$	\$	\$
Personal Services	357,139	393,984	484,302	516,899	516,899	516,899
Materials & Supplies	47,165	46,769	49,050	47,050	47,050	47,050
Contractual/Prof Services	332,021	329,846	403,766	399,046	399,046	399,046
Direct Charges	0	0	2,000	2,000	2,000	2,000
Capital Outlay	14,396	10,818	0	12,000	12,000	12,000
Transfers Out	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenses	<u>750,721</u>	<u>791,417</u>	<u>939,118</u>	<u>976,995</u>	<u>976,995</u>	<u>976,995</u>

Program: Transportation/Street Utility – Street and Drainage Maintenance

Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	#	#	#	#	#	#
Street Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Municipal Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Project Technician	0.00	0.00	1.00	1.00	1.00	1.00
Municipal Services Worker	<u>5.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Subtotal	7.00	6.00	7.00	7.00	7.00	7.00
Field Operations Director						
FROM: Property Mgmt	0.30	0.30	0.35	0.35	0.35	0.35
Dept. Support Technician						
FROM: Property Mgmt	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>	<u>0.15</u>
Subtotal	0.45	0.45	0.50	0.50	0.50	0.50
Total Full Time Positions	<u>7.45</u>	<u>6.45</u>	<u>7.50</u>	<u>7.50</u>	<u>7.50</u>	<u>7.50</u>
Part Time/Seasonal Hours	<u>4,150</u>	<u>4,150</u>	<u>4,266</u>	<u>4,266</u>	<u>4,266</u>	<u>4,266</u>

Capital Outlay/By Item:

Computers	0	2,000	2,000	2,000
Other Capital Outlay	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Total Capital Outlay	<u>0</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>

Program: Transportation/Street Utility – Customer Services

Services Delivered:

This activity includes the billing and collection services provided by the Administrative Services Department.

FY'06 Anticipated Accomplishments:

The Street Utility Fee will be billed to an estimated 9,950 customers monthly. Records will be maintained, including the discontinuation and re-connection of municipal utility service, prompting a similar change in the Street Utility Fee.

FY'06 Performance Measurements:

- Billings of the Street Utility Fee for newly established utility service accounts and for newly signed Service and Annexation Agreements will begin within 30 days of service 100% of the time.
- All payments will be processed & updated daily.

Budget Highlights:

The maintenance of accounts, billing, and collection for this new major transportation revenue source requires additional resources for the incremental processing costs.

FY'05 Activity Review:

Annual audit on street utility customers was conducted.

FY'05 Performance Indicators:

- Billings of the Street Utility Fee for newly established utility service accounts will begin within 30 days of services 100% of the time. **Target met.**
- All payments will be processed and updated daily. **Target met.**

Program: Transportation/Street Utility – Customer Services

Financial Summary

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	\$	\$	\$	\$	\$	\$
Contractual/Prof Services	8,235	8,340	7,849	7,649	7,649	7,649
Direct Charges	<u>6,700</u>	<u>6,700</u>	<u>7,810</u>	<u>16,750</u>	<u>16,750</u>	<u>16,750</u>
Total Expenses	<u>14,935</u>	<u>15,040</u>	<u>15,659</u>	<u>24,399</u>	<u>24,399</u>	<u>24,399</u>

Program: Transportation/Street Utility – General Program Operations

Services Delivered:

This activity accounts for expense that is not directly allocated to any single street activity. The contingency is appropriated in this activity, along with transfers to capital projects, payment of administrative costs for the fund, and ending fund balances.

FY'06 Anticipated Accomplishments:

The contingency funds available in General Program Operations are utilized only with direct City Council authorization. The ending fund balance appropriation may not be altered during the fiscal year. The appropriations for projects are transferred to the capital projects funds as soon as they are available.

Program: Transportation/Street Utility – General Program Operations

Financial Summary

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	\$	\$	\$	\$	\$	\$
Contractual/Prof Services	0	1,130	1,130	1,130	1,130	1,130
Direct Charges	113,665	125,238	175,555	171,010	171,010	171,010
Contingencies	0	0	0	61,326	36,326	36,326
Indirect Charges	70,272	73,826	89,717	93,337	93,337	93,337
Transfers Out	723,230	656,233	903,639	747,226	772,226	772,226
Ending Balance	<u>85,785</u>	<u>216,841</u>	<u>71,223</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenses	<u>992,952</u>	<u>1,073,268</u>	<u>1,241,264</u>	<u>1,074,029</u>	<u>1,074,029</u>	<u>1,074,029</u>

Program: Transportation – Transportation Capital Construction

Basic Functions

This activity accounts for new street and sidewalk construction and major maintenance such as street overlays and seals.

Activity Highlights

Several projects in this activity are related to the Council Goal of “**Public Safety**” and “**Growth Management**”.

Traditionally this activity has continued a sidewalk infill program, a street overlay program and the unimproved streets program. It will also include projects to upgrade existing roads or construct new roadways.

Project Highlights

Funding sources for this activity include funds from gas taxes, transportation system development charges, the Grants Pass Redevelopment Agency, the State, Josephine County and Federal Aid Urban Funds.

A list of projects for FY’05 and FY’06 is shown on the following page.

The History Through FY’03 column shows project costs through June 30, 2003. The FY’04 Actual column shows actual expenditures for the fiscal year July 1, 2003 through June 30, 2004. The Budget FY’05, Recommend FY’06, Approved FY’06 and Adopted FY’06 columns reflect the total amount of resources available or expected to be available to the project during the respective fiscal years.

Program: Transportation – Transportation Capital Construction

FY '04, FY '05 & FY '06 PROJECTS

	Thru FY'03 Expenses	Actual FY'04 Expenses	Budget FY'05 Revenue	Recommend FY'06 Revenue	Approved FY'06 Revenue	Adopted FY'06 Revenue
TR1050	Emergency Storm Drain Projects	21,733	1,792	36,757	36,757	36,757
TR4138	Lewis Avenue Realignment	133,419	22,754	1,575,484	1,613,634	1,613,634
TR4271	Agness Street Extension LID	1,654,758	0	27,935	27,935	27,935
TR4275	Ringuette Avenue Extension	891,948	347,797	0	0	0
TR4338	Parking Lot Improvements	0	2,423	42,955	0	0
TR4357	East "F" Street Extension	555,352	772,965	12,787	0	0
TR4358	Allen Creek Road Improvements	12,590	0	288,918	203,918	203,918
TR4359	Redwood Avenue LID	0	0	5,000	350,000	350,000
TR4360	Grandview Avenue Improvements	213,342	367,495	2,854,944	0	0
TR4366	"N" Street & Water Extension	898,777	321,032	0	0	0
TR4445	Fire Mountain Gems	108,871	445,807	601	0	0
TR4471	G.I. Lane Extension	7,729	6,505	204,569	479,569	479,569
TR4478	9th & Savage Traffic Calming LID	0	0	145,132	0	0
TR4491	Nebraska Canal Bike Path	0	0	24,550	0	0
TR4510	Hamilton Lane Improvements LID	12,895	88,434	552,135	0	0
TR4546	GPID Trail Easements	0	0	15,000	15,000	15,000
TR4554	Side Street Bricks & Lights LID	6,276	5,918	124,719	274,719	272,119
TR4555	Downtown Alley	0	8,917	111,687	0	0
TR4565	Traffic Signal	0	0	90,956	348,956	348,956
TR4567	Overlays 2004	5,851	628,137	0	0	0
TR4570	"M" Street Widening	0	0	0	60,000	60,000
TR4571	Harbeck Road Widening	0	1,498	278,563	1,234,176	1,234,176
TR4611	9th Street Sidewalk	7,867	127,322	40	0	0
TR4612	Rogue River Highway Traffic Islands	269	2,926	0	0	0
TR4625	West Harbeck Street Extension	0	255	25,000	0	0
TR4626	Traffic Calming 2004	0	7,699	1,507	0	0
TR4628	Safety Zone Sidewalk LID 2	0	2,550	192,450	87,450	87,450
TR4675	Washington Boulevard Reconstruction	0	0	75,000	395,000	395,000
TR4676	West Park Widening	0	1,245	98,755	480,000	480,000
TR4688	Willow Lane LID	0	0	165,000	1,185,000	1,185,000
TR4699	Fruitdale Drive Walkway	0	739	53,961	0	0
TR4707	Harbeck East LID	0	0	10,000	0	0
TR4708	Redwood Avenue Collector Design	0	0	70,000	0	0
TR4719	Fruitdale Trail	0	269	120,000	0	0
TR4720	Overlays & Slurry Seals FY' 2005	0	0	573,440	0	0
TR4721	Overlays & Slurry Seals FY' 2006	0	37	140,863	585,589	585,589
TR4722	Railroad Underpass	0	0	25,000	25,000	25,000
TR4723	Riverside "Off Ramp"	0	0	0	50,000	50,000
TR4724	Rogue River Hwy. Pedestrian Improvements	0	1,020	238,980	248,580	248,580
TR4725	Safety Zone Sidewalk LID 3	0	0	75,000	110,000	110,000
TR4726	Safety Zone Sidewalk LID 4	0	0	0	110,000	110,000
TR4727	Traffic Calming 2005	0	0	45,000	0	0
TR4728	Traffic Calming 2006	0	0	0	45,000	45,000
TR4785	Florer Drive LID	0	0	10,000	60,000	60,000
TR4820	Darneille Lane LID	0	0	0	300,000	300,000
TR4836	L Street Parking Lot	0	0	0	45,000	45,000
TR4837	Signal Lights	0	0	0	25,000	25,000
TR4838	Safety Zone Sidewalk LID 5	0	0	0	75,000	75,000
TR4839	Safety Zone Sidewalk LID 6	0	0	0	75,000	75,000
TR8410	Sidewalk Infill Program FY'03/04	303,985	41,262	0	0	0
TR8411	Sidewalk Infill Program FY'05/06	0	0	172,569	188,569	188,569
TR9700	Miscellaneous Projects - Bike Paths	431,082	39,688	139,598	72,298	72,298
Fund 612	Miscellaneous Projects - General	2,043,303	46,089	420,737	286,399	286,399
Fund 619	Miscellaneous Projects – LID	2,158,041	326	37,700	37,700	37,700
Fund 614	Miscellaneous Projects - SDC	376,006	0	1,959,593	1,182,297	1,182,297
Project Totals		9,844,093	3,292,901	11,042,885	10,288,546	10,310,946

Program: Transportation – Transportation Capital Construction

Financial Summary

	History thru FY'03	Actual FY'04	Budget FY'05	Recommend FY'06	Approved FY'06	Adopted FY'06
Beginning Fund Balance	<u>(32,176)</u>	<u>4,471,673</u>	<u>4,875,417</u>	<u>3,207,152</u>	<u>3,207,152</u>	<u>3,207,152</u>
Current Resources						
FAU Exchange	54,783	0	356,143	264,600	264,600	264,600
Tri Met Local Government Exchange	107,362	0	0	0	0	0
Grants - Oregon Economic Development A	0	218,500	0	0	0	0
Grant-Storm Drain Master Plan(SORED)	50,000	0	0	0	0	0
Grant – Public Works	31,000	111,500	20,000	0	0	0
Grant – ODOT	905,493	862,300	750,000	600,000	600,000	600,000
Josephine County IGA	11,992	83,942	28,008	0	0	0
Josephine County, Street Maintenance	100,642	(35,975)	0	0	0	0
Parkway Redevelopment Agency	3,944,997	89,054	491,691	1,538,150	1,538,150	1,538,150
Parkway Redevelopment Agency - Ped Path	198,964	0	0	0	0	0
Sidewalk Reimbursement Program	14,913	250	3,000	3,000	3,000	3,000
Redwood Signal SDC Revenue	0	0	15,500	93,000	93,000	93,000
Transportation SDC Revenue	3,573,260	1,214,389	1,930,236	1,243,317	1,243,317	1,243,317
Interest Income	345,160	56,430	5,500	3,200	3,200	3,200
Miscellaneous Contributions/Donations	13,806	3,000	5,000	0	0	0
Developer Agreement Contributions	0	0	87,500	80,000	80,000	80,000
Other Revenue	61,493	399	250	0	0	0
Transportation AFD	10,470	6,515	0	0	0	0
Transfers In From:						
General Fund – Policy & Legislation	1,253,954	273,525	50,000	98,900	96,300	96,300
Lands & Buildings	0	0	260,000	0	0	0
Sand Creek SDC Fund	0	0	0	150,000	150,000	150,000
Special Assessment Fund	1,442,793	0	705,000	1,905,000	1,905,000	1,905,000
Street Utility Fee-Project Demand	853,150	603,000	530,000	546,000	546,000	546,000
State Gas Tax from Fund 230	958,710	18,233	369,639	201,226	226,226	226,226
Water Fund (General Operations)	330,000	191,583	490,000	205,000	205,000	205,000
Wastewater Fund	<u>85,000</u>	<u>0</u>	<u>70,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Total Current Resources	<u>14,347,942</u>	<u>3,696,646</u>	<u>6,167,467</u>	<u>7,081,393</u>	<u>7,103,793</u>	<u>7,103,793</u>
Total Resources	<u>14,315,766</u>	<u>8,168,318</u>	<u>11,042,884</u>	<u>10,288,545</u>	<u>10,310,945</u>	<u>10,310,945</u>
Requirements						
Expense	9,776,958	3,277,401	7,766,732	8,080,635	8,105,635	8,105,635
Transfers Out	67,135	15,500	69,000	25,000	25,000	25,000
Ending Fund Balance	<u>4,471,673</u>	<u>4,875,417</u>	<u>3,207,152</u>	<u>2,182,910</u>	<u>2,180,310</u>	<u>2,180,310</u>
Total Requirements	<u>14,315,766</u>	<u>8,168,318</u>	<u>11,042,884</u>	<u>10,288,545</u>	<u>10,310,945</u>	<u>10,310,945</u>

Program: Transportation – Transportation Capital Construction

Project	TR1050	Emergency Storm Drain Projects
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Project Description

This project provides funding to resolve unanticipated small storm drain problems that arise through the year.

Need for Project

Drainage problems often appear unexpectedly around the community. This project allows the City to respond to these problems as they occur.

Estimated Total Project Cost: \$10,000 / annually

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	70,000	Prior Years	22,000
		FY '04	1,500
		FY '05	10,000
		FY '06	10,000
	TOTAL	TOTAL	\$43,500
	\$70,000		



Program: Transportation – Transportation Capital Construction

Project	TR4138	Lewis Avenue Realignment
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Project Description

This project will complete the purchase of right of way and the construction for the realignment of Lewis Avenue. The project also includes a contribution of \$650,000 from Oregon Department of Transportation that will be paid directly to the contractor. Construction will begin early 2006.

Need for Project

This project resolves a current transportation problem with a series of signals on 6th Street. Three signals will be combined into one.

Estimated Total Project Cost: \$2,515,000 (including the ODOT contribution worth \$650,000)

Funding Sources		Project Expenses by Budget Year	
Grants Pass Redevelopment Agency	1,333,000	Prior Years	133,000
Transportation SDC	475,000	FY '04	23,000
Water Utility	55,000	FY '05	745,000
State Grant (ODOT)	650,000	FY '06	1,614,000
General Fund	2,000		
	TOTAL \$2,515,000	TOTAL	\$2,515,000



LB XXXX Lewis Avenue 3 signals

Program: Transportation – Transportation Capital Construction

Project	TR4271	Agness Avenue Street Extension LID
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Project Description

COMPLETED. This project constructed a 48 foot-wide road in 80 feet of right-of-way. The road included sidewalks, bicycle lanes and a landscape strip along the side as it is an arterial roadway. This project included the rail crossing with appropriate barriers and road widening on portions of “N” Street and Gladiola.

This is a local improvement district with contributions from property owners and a grant from the State Department of Transportation. The project was phased and this project was the final phase of projects TR4270, TR4271 and TR4495.

Need for Project

This project provides infrastructure to underdeveloped properties and provides a critical link to the southeast section of the City.

Estimated Total Project Cost: \$1,682,000

Funding Sources		Project Expenses by Budget Year	
Grants Pass Redevelopment Agency	738,000	Prior Years	1,655,000
Special Assessment (LID)	440,000	FY '04	27,000
State Grant (ODOT)	406,000	FY '05	0
Wastewater Utility	15,000	FY '06	0
General Fund-Policy & Legislation	46,000		
Water Utility	30,000		
Other/Contributions	7,000		
	TOTAL	TOTAL	\$1,682,000



Program: Transportation – Transportation Capital Construction

Project	TR4275	Ringuette Avenue Extension
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Project Description

COMPLETED. This project extended Ringuette from Union Avenue to a new signalized intersection at Highway 199. The road is 48 feet wide with three lanes and no parking along the block with no driveways along this short length.

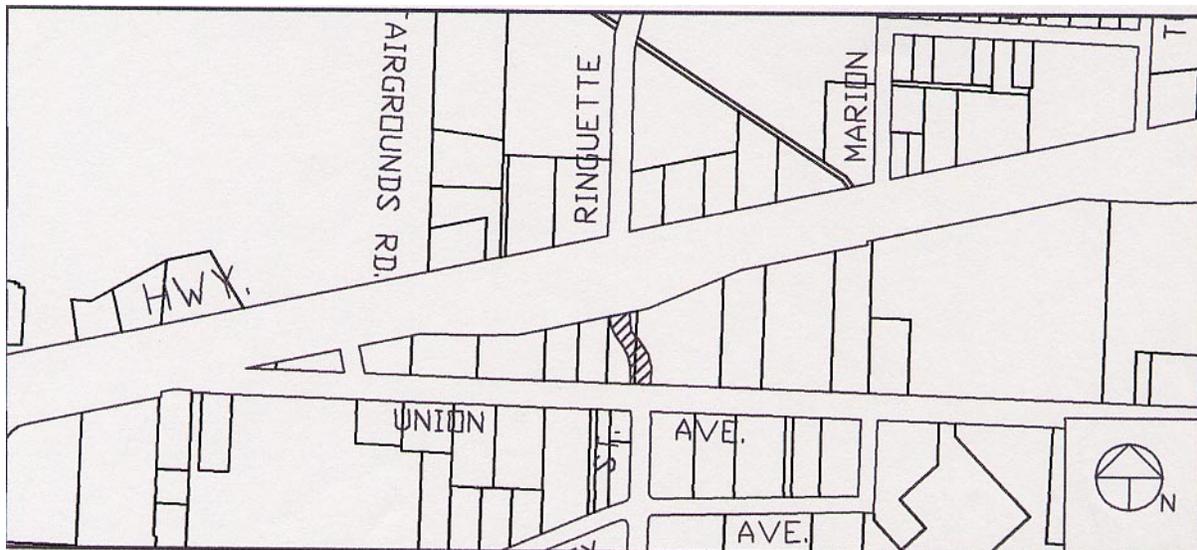
An Advance Financing District was created to recover some of the costs.

Need for Project

The Master Transportation Plan identified the need to provide a new road into the Union Avenue commercial area. The current access at Fairgrounds Road is too short to safely allow enough vehicles to get into the area. As traffic increases, congestion will rise dramatically and will result in vehicles backing up onto the highway. Ringuette was the solution included in Master Transportation Plan.

Estimated Total Project Cost: \$1,240,000

Funding Sources		Project Expenses by Budget Year	
Grants Pass Redevelopment Agency	607,000	Prior Years	892,000
Transportation SDC	125,000	FY '04	348,000
Special Assessments (LID)	0	FY '05	0
Asante/Other	88,000	FY '06	0
State Grant (ODOT)	325,000		
Water Utility	95,000		
	TOTAL	\$1,240,000	TOTAL
			\$1,240,000



Program: Transportation – Transportation Capital Construction

Project	TR4338	7 th and G Street Parking Lot Improvements
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Project Description

COMPLETED. This project upgraded landscaping and amenities at Blue Lot (7th & “G” Streets, SE corner). The project added internal and some external landscaping (trees, ground cover, shrubs, irrigation) to this public parking lot. Funding to complete this project will reduce funding for TR4554.

Need for Project

It is important to repair pavement and replace landscaping in the public parking lots.

Estimated Total Project Cost: \$45,000

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	45,000	Prior Years	0
		FY '04	2,000
		FY '05	43,000
		FY '06	0
	TOTAL	TOTAL	\$45,000



Program: Transportation – Transportation Capital Construction

Project	TR4357	East "F" Street Extension
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Project Description

COMPLETED. This project extended East "F" Street, a collector road, from its current terminus at Beacon Avenue to the intersection at the Parkway and "E" Street. The road is 42 feet wide and includes water, sewer and storm lines.

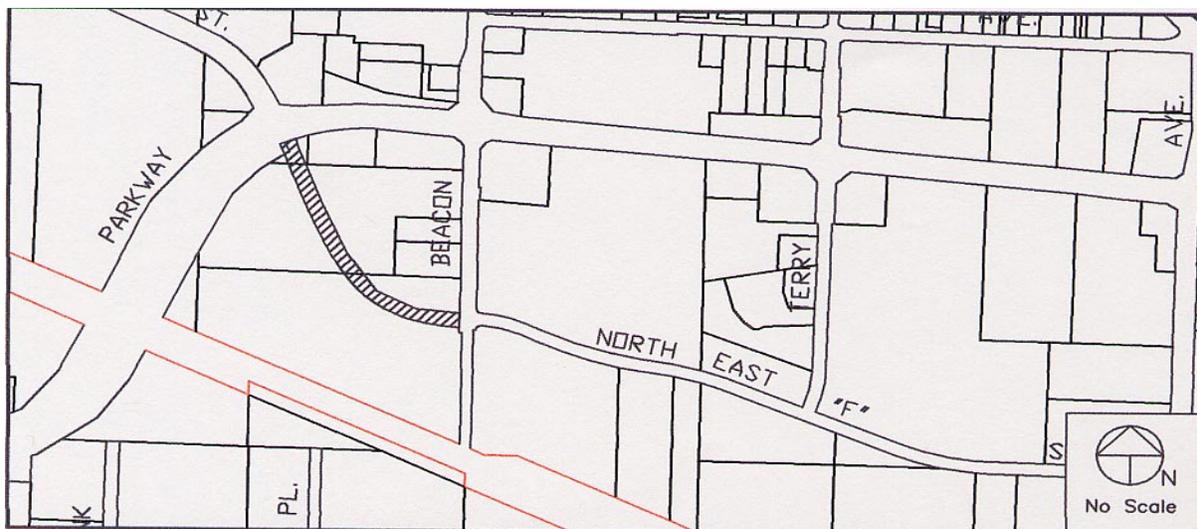
An Advance Financing District was formed to recover some of the costs. The design work for this project was included in project RA4269. Therefore, the full cost for this project is \$99,951 more than listed here.

Need for Project

This project is critical to relieve congestion at Beacon and the Parkway, which has a service level of "F." It will allow drivers to avoid the Parkway when traveling to the commercial area portion of the Parkway.

Estimated Total Project Cost: \$1,341,000

Funding Sources		Project Expenses by Budget Year	
Grants Pass Redevelopment Agency	490,000	Prior Years	555,000
Transportation SDC	270,000	FY '04	773,000
State Grant (ODOT)	453,000	FY '05	13,000
Water Utility	66,500	FY '06	0
Wastewater Utility	60,000		
Other	1,500		
	TOTAL	\$1,341,000	TOTAL
			\$1,341,000



Program: Transportation – Transportation Capital Construction

Project	TR4358	Allen Creek Road Improvements
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Project Description

This project would widen Allen Creek Road from Highway 199 to Redwood Avenue, adding sidewalks and bike lanes. The road would be 48 feet wide with sidewalks, bikelanes and center turn lanes. The project would also relocate Redwood Avenue north to improve the operation of its intersection with Allen Creek.

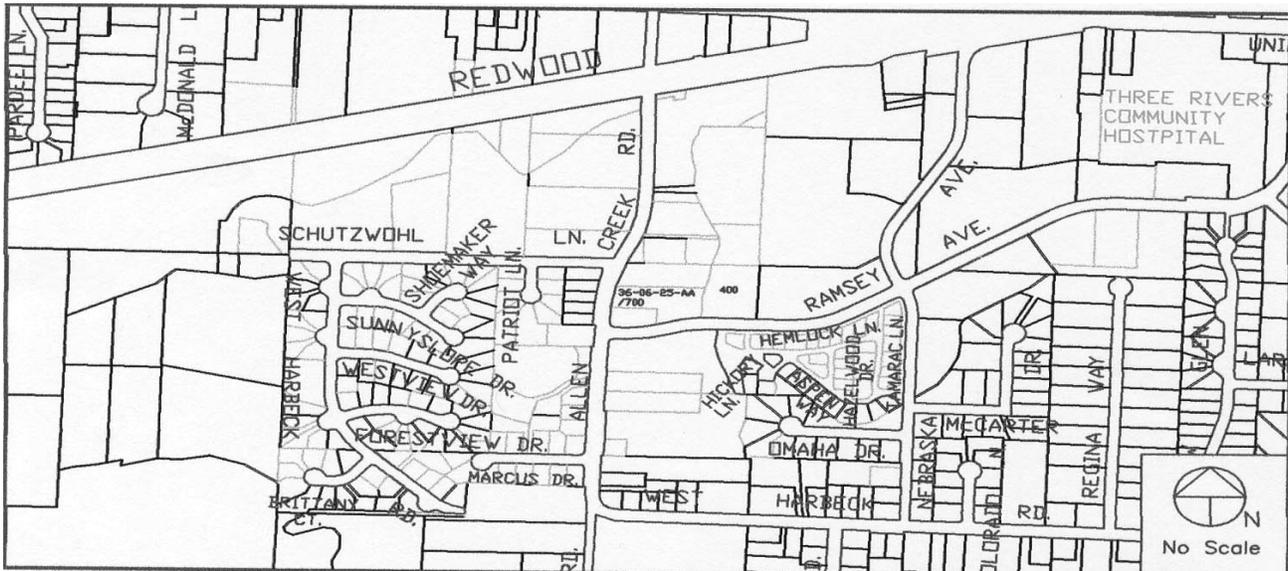
Need for Project

This area is developing with both residential subdivisions and commercial development. The road is designed to be an arterial, providing the primary north/south route through this section of the community. Eventually, it will link the Fourth Bridge route to Williams Highway.

This project is included in the Master Transportation Plan and is on the list of projects eligible for System Development Charge financing. This is primarily an ODOT Project.

Estimated Total Project Cost: \$6,000,000

Funding Sources		Project Expenses by Budget Year	
Transportation SDC	315,000	Prior Years	13,000
ODOT	0	FY '04	
Josephine County	0	FY '05	100,000
		FY '06	200,000
TOTAL	\$315,000	TOTAL	\$300,000



Program: Transportation – Transportation Capital Construction

Project	TR4359	Redwood Avenue LID
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Project Description

This project will widen Redwood Avenue from Redwood Circle to Darneille Lane. It is designed to be a three-lane road with the middle lane a turn lane. It would be coordinated with the installation of a traffic signal at Dowell Road.

No preliminary design has been completed. The costs listed are estimates only.

Need for Project

Redwood area is developing. With the extension of City water, there will be even more interest to develop in the area, and more traffic using Redwood Avenue as the primary route into the center of the community and into commercial areas.

This project assumes a local improvement district will be formed and will provide most of the funding. It is also recommended the County be a partner in this project. The roadway is designed to be an arterial and will continue to be the responsibility of the County even after it is annexed into the City.

Estimated Total Project Cost: \$5,065,000

Funding Sources		Project Expenses by Budget Year	
Transportation SDC	350,000	Prior Years	0
Local Improvement District	0	FY '04	0
		FY '05	0
		FY '06	350,000
	TOTAL	TOTAL	\$350,000
	\$350,000		



Program: Transportation – Transportation Capital Construction

Project	TR4360	Grandview Avenue Improvements
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Project Description

COMPLETED. This project widened Grandview Avenue from Harbeck to Haviland Drive. It is a 36-foot-wide road that can safely serve pedestrians as well as bicycles.

A local improvement district was formed to include those properties obligated to participate and an advance-financing district was formed to reimburse Transportation SDC as properties develop.

Need for Project

Grandview is a 20-28 foot-wide roadway that is the only east/west route south of Fruitdale Drive. It is heavily used for its width and provides no safe pedestrian facilities. The neighbors have expressed this concern at several land use hearings.

Estimated Total Project Cost: **\$3,436,000**

Funding Sources		Project Expenses by Budget Year		
Phase 1/ Transportation SDC	2,619,000	Prior Years	213,000	
Special assessments (LID)	485,000	FY '04	368,000	
Water Utility	130,000	FY '05	2,855,000	
Wastewater Utility	40,000	FY '06	0	
State FAU	145,000			
Other/Interest	17,000			
	TOTAL	\$3,436,000	TOTAL ALL PHASES	\$3,436,000



Program: Transportation – Transportation Capital Construction

Project	TR4366	“N” Street and Water Extension
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Project Description

COMPLETED. This project widened “N” Street to the arterial standard of 48 feet wide with sidewalks and bike lanes along the length from Camelot to Agness Avenue. As part of the project, water and storm lines were installed. The project brings together several partners, including the Redevelopment Agency, City of Grants Pass and the Water Utility. An Advance Financing district was formed to collect as development occurs.

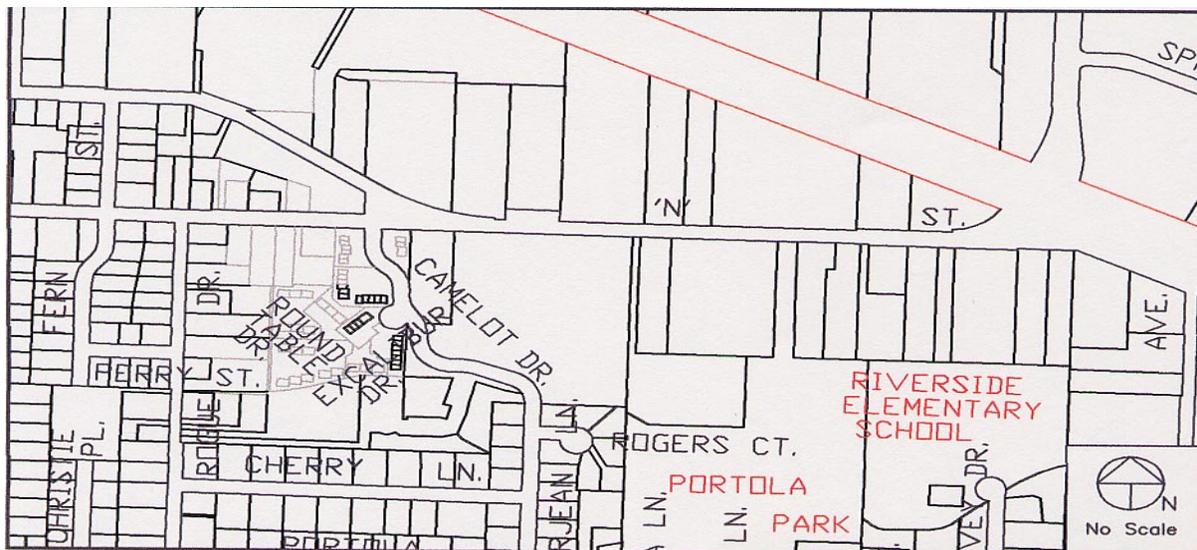
Need for Project

This project worked with the Agness Avenue crossing and provides a safe east/west route south of the railroad tracks. It will serve residential as well as industrial property in this area. An Advance Financing district will recover some of the Agency’s investment.

These include Redevelopment Agency projects numbers 10, 26, 27 and 44.

Estimated Total Project Cost: \$1,220,000

Funding Sources		Project Expenses by Budget Year	
Grants Pass Redevelopment Agency	795,000	Prior Years	900,000
Transportation SDC	340,000	FY '04	320,000
Water Utility	85,000	FY '05	0
		FY '06	0
TOTAL	\$1,220,000	TOTAL	\$1,220,000



Program: Transportation – Transportation Capital Construction

Project	TR4445	Fire Mountain Gems Project
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Project Description

COMPLETED. This project installed a cul-de-sac to provide access to the property located south of the Fire Mountain Gems building.

Need for Project

The Grants Pass Redevelopment Agency has agreed to provide an incentive to Fire Mountain Gems. The incentive was used to construct a cul-de-sac to access properties owned by Fire Mountain. The City has secured a State Grant for \$131,500. As the properties develop, the City would be repaid for all but \$100,000 (the Agency incentive) and the State grant through its Advance Finance District revenue.

This project will include a storm line to the west of the road. This storm line was paid by the Redevelopment Agency, project **RA4615**.

Estimated Total Project Cost: \$800,000

\$131,500 as a grant from OEDD	\$110,000 as future Adv. Financing Rev. for the Agency
\$100,000 as an incentive from the Agency	\$240,000 as a capital project RA4615 for the Agency
\$218,500 as a loan to be repaid by the Agency	

Funding Sources		Project Expenses by Budget Year	
OEDD Grant to Agency	131,500	Prior Years	108,000
Redevelopment Agency Incentive	100,000	FY '04	452,000
Redevelopment Agency/Advance Finance Revenue	110,000	FY '05	0
Loan from State	218,500	FY '06	0
Redevelopment Agency project RA4615	240,000	Exp in RA4615	240,000
TOTAL	\$800,000	TOTAL	\$800,000



City of Grants Pass

Program: Transportation – Transportation Capital Construction

Project	TR4471	G. I. Lane Extension
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Project Description

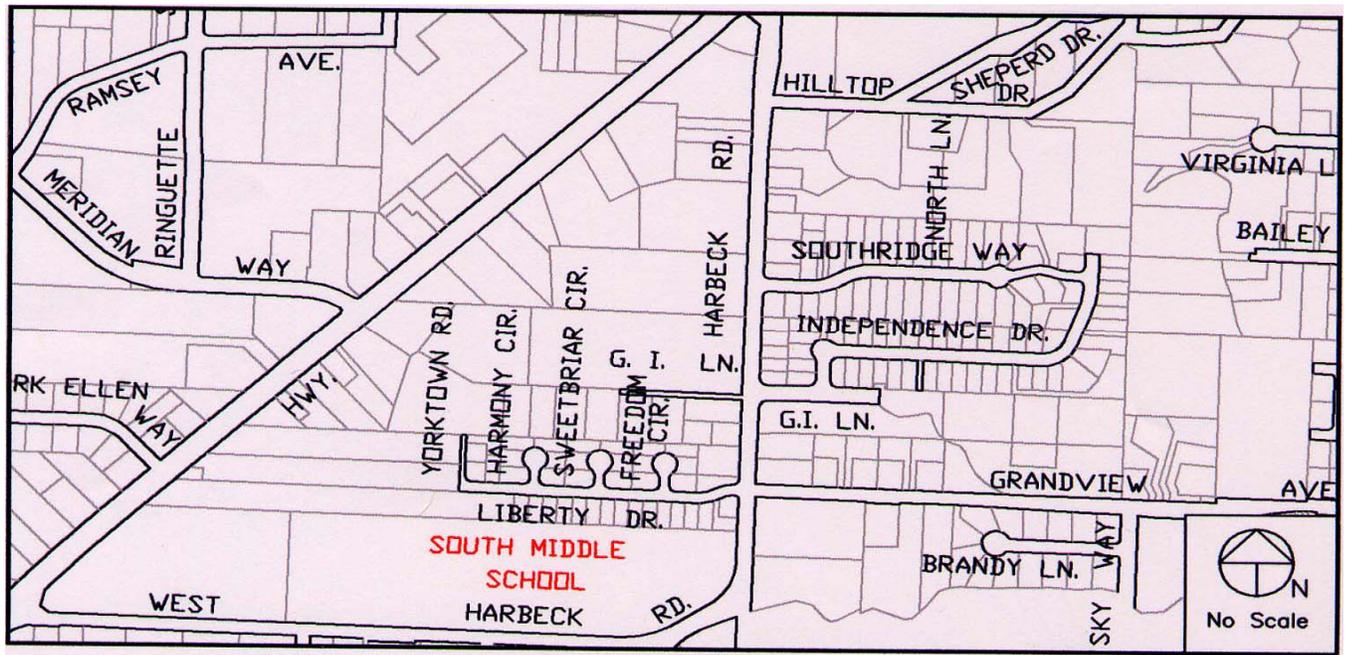
This project will extend utilities in the future extension of G. I. Lane and purchase the associated right of way.

Need for Project

The extension of utilities in G. I. Lane is included in the various Master Plans. This project will purchase right of way then design and construct underground utilities including drainage, water and sewer.

Estimated Total Project Cost: \$495,000

Funding Sources		Project Expenses by Budget Year		
Transportation SDC	90,000	Prior Years	8,000	
Parkway Redevelopment Agency	283,000	FY '04	7,000	
Water Utility	120,000	FY '05	0	
Other	2,000	FY '06	480,000	
	TOTAL	\$495,000	TOTAL	\$495,000



Program: Transportation – Transportation Capital Construction

Project	TR4478	9 th & Savage Traffic Calming
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Project Description.

COMPLETED. This project extended curbs and sidewalks at 9th and Savage Streets. This narrowed the roadway and slowed traffic as it moves through the intersection.

Need for Project

It is anticipated that traffic will move more slowly through this intersection with this work. It is part of the negotiated agreement for the opening of Beacon.

Estimated Total Project Cost: \$145,000

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	50,000	Prior Years	0
Street Utility	30,000	FY '04	0
Special Assessments (LID)	35,000	FY '05	145,000
Sidewalk Infill Program	30,000	FY '06	0
	TOTAL	\$145,000	TOTAL
			\$145,000



Program: Transportation – Transportation Capital Construction

Project	TR4491	Nebraska Canal Bike Path
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Project Description

This project will install a path along the irrigation canal between Nebraska and Ramsey.

Need for Project

The neighbors south of the commercial and industrial area have requested some continued protection for the canal and access to the canal. This is a partnership process with SOASTC, property owners, ASANTE and the Bikeways Program.

Estimated Total Project Cost: \$25,000

Funding Sources		Project Expenses by Budget Year	
Bikeway Fund	10,000	Prior Years	0
Grants Pass Redevelopment Agency	5,000	FY '04	0
Property owners-Development Requirement	5,000	FY '05	25,000
ASANTE	5,000	FY '06	0
TOTAL	\$25,000	TOTAL	\$25,000



Program: Transportation – Transportation Capital Construction

Project	TR4510	Hamilton Lane Improvements LID
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Project Description

COMPLETED. Hamilton Lane was fully improved from Fruitdale Drive north to the Rogue River Highway. This project includes street, curb, gutter, sidewalk, storm drain and water main construction. This project installed a water line in Fruitdale Drive.

Need for Project

The City and Three Rivers School District joined together to purchase property for a new elementary school and neighborhood park. Hamilton Lane a rural road and needed to be brought up to safe standards as it becomes a more critical access point for the newly created park and adjacent elementary school. The City entered into a formal agreement to be responsible for its improvement.

This project is funded through a local improvement district which will include the commercial properties and those who have agreed to participate.

Estimated Total Project Cost: \$655,000

Funding Sources		Project Expenses by Budget Year	
County IGA	80,000	Prior Years	0
Water Utility	215,000	FY '04	101,000
Wastewater Utility	10,000	FY '05	554,000
Special Assessments (LID)	140,000	FY '06	0
General Fund-Policy & Legislation	90,000		
State Gas Tax	120,000		
Sidewalk Program (TR4510)			
	TOTAL	\$655,000	TOTAL
			\$655,000



Program: Transportation – Transportation Capital Construction

Project	TR4546	GPID Trail Easements
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Project Description

This project would begin acquiring easements along the irrigation ditches to create a walking trail around Grants Pass. The first section will be between Cloverlawn and Hamilton Lane.

Need for Project

This project would provide a unique statement about the importance of quality of life in Grants Pass. It would serve the retired population as well as our families.

Estimated Total Project Cost: \$15,000 annually

Funding Sources		Project Expenses by Budget Year	
Bikeways Fund	30,000	Prior Years	
		FY '04	
		FY '05	15,000
		FY '06	15,000
	TOTAL	\$30,000	TOTAL
			\$30,000



Program: Transportation – Transportation Capital Construction

Project	TR4554	Decorative Bricks and Lights
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Project Description

This project would install sidewalk pavers and decorative lights in the Downtown area. The project installs improvements that match up with existing downtown improvements, continuing this treatment on 6th south of “M” and north of “D” to “A” and west on “G” to Gilbert Creek and in the 4th & 5th Street/“G”/ “H”/“I” area. The project will be built in phases, as funding and interest allow. The proposed first phase(s) will take care of extensions of improvements on 6th Street. The appropriation was reduced to permit additional funding to TR4555 and TR4338.

The project also purchased flower baskets in FY’03 (\$6,000) and replanted these in FY’04 and FY’05.

Need for Project

The project will be designed with a property owner contribution. Council will determine which streets will be included and what participation should be required. The estimate of 50% is used to indicate support not a required percentage.

Estimated Total Project Cost: \$600,000

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	158,000	Prior Years	0
Special Assessments (LID)	130,000	FY ’04	12,000
Interest	1,000	FY ’05	5,000
		FY ’06	272,000
	TOTAL	TOTAL	\$289,000
	\$289,000		\$289,000



City of Grants Pass

Program: Transportation – Transportation Capital Construction

Project	TR4555	Downtown Alley LID
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Project Description

This project provides landscaping and amenity improvements for the alley by Chuck King Jewelers, linking Mid Town parking lot to 6th Street. This improvement will run mid-block between “G” and “H” Streets west to 6th Street. The amenities will include a stamped, colored, concrete walkway, decorative lighting, landscaping (trees, ground cover, shrubs, irrigation), two steel waste cans, one steel bench and two wood and steel seat-table combinations.

Need for Project

This project will enhance downtown and was recommended by the Downtown Design Committee.

Estimated Total Project Cost: \$140,000

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	70,000	Prior Years	0
Special Assessment (LID)	10,000	FY '04	9,000
Gas Tax	30,000	FY '05	131,000
Sewer Capital Accelerated Maintenance	30,000	FY '06	0
	TOTAL	\$140,000	TOTAL
			\$140,000



Program: Transportation – Transportation Capital Construction

Project	TR4565	Redwood / Dowell Traffic Signal
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Project Description

This project will install a traffic signal at Redwood Avenue and Dowell.

Need for Project

The Redwood and Dowell intersection does not meet standards for an intersection. The project is funded by new development in this area as well as the entire community through the street utility and the State gas tax.

Estimated Total Project Cost: \$400,000

Funding Sources		Project Expenses by Budget Year	
Street Utility Fee	100,000	Prior Years	0
Redwood Signals SDC(in the next 3 years)	160,000	FY '04	0
State Gas Tax	140,000	FY '05	0
		FY '06	100,000
	TOTAL	\$400,000	TOTAL
			\$100,000



Program: Transportation – Transportation Capital Construction

Project	TR4567	Capital Overlays 2004
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Project Description

This project will overlay a series of streets throughout the community.

Bridge St. (Pine to 6 th)	G St. (Pine to Railroad Tracks)	Highland (A to Morgan)
Foothill (A to Fairview)	Beacon (A to GP Parkway)	B St (Dimmick to Olmar)
4 th St. (F to Bridge)	Riverside Park Parking Lot	

This list will be revised based on actual contractual bids.

Need for Project

This major maintenance will extend street life on streets recommended for maintenance through the pavement conditions inventory. Any balances will be rolled into next year’s overlays.

Estimated Total Project Cost: \$636,000

Funding Sources		Project Expenses by Budget Year	
Street Utility	397,000	Prior Years	6,000
General Fund – Policy and Legislation	190,000	FY '04	630,000
Gen.Fund -From TR4363 Slurry Seals	49,000	FY '05	0
		FY '06	0
TOTAL	\$636,000	TOTAL	\$636,000



Program: Transportation – Transportation Capital Construction

Project	TR4570	“M” Street widening
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Project Description

This project would install sidewalks between the Parkway and the east intersection with “N” Street. Property owner contribution will be easements / right of way.

Need for Project

“M” Street is the major route through the southeast sector of the community. Currently, many segments do not have sidewalks and pedestrians must walk in the street or through private yards. This discourages walking and often makes it less safe for pedestrians.

Estimated Total Project Cost: \$140,000

Funding Sources		Project Expenses by Budget Year	
Transportation SDC	60,000	Prior Years	0
Redevelopment Agency (FY '07)	80,000	FY '04	0
		FY '05	0
		FY '06	60,000
TOTAL	\$140,000	TOTAL	\$60,000

Program: Transportation – Transportation Capital Construction

Project	TR4571	West Harbeck Widening LID
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Project Description

This project will widen West Harbeck from Williams Highway to Allen Creek Road.

Need for Project

West Harbeck is currently a narrow road with ditches along both sides. The traffic on this road has increased with the new development adjacent to West Harbeck and the new shopping center at the intersection of Highway 199 and Allen Creek Road. The street is also a route to an elementary school.

The Council selected this as the second major Transportation SDC project. Design work will begin in 2004 with construction anticipated in FY'05 and FY'06.

Some funding will be returned to the SDC fund through the creation of an Advance Financing District.

Estimated Total Project Cost: \$1,750,000

Funding Sources		Project Expenses by Budget Year	
Transportation SDC	1,435,000	FY '04	1,000
Special Assessment (LID)	265,000	FY '05	499,000
Water Utility	35,000	FY '06	1,235,000
	TOTAL	\$1,735,000	TOTAL
			\$1,735,000



Program: Transportation – Transportation Capital Construction

Project	TR4611	9 th Street Sidewalk
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Project Description

COMPLETED. This project installed sidewalks on 9th Street from “A” Street to “M” Street. It replaced trees that were removed during construction and installed a traffic island at 9th and “H” streets to provide a safer crossing.

Need for Project

The sidewalks in this densely populated area are incomplete, forcing pedestrians to walk in the roadway. In addition, there are no stop signs to provide safer crossing between “M” and “F” streets. This project improves both of these.

Estimated Total Project Cost: \$135,000

Funding Sources		Project Expenses by Budget Year	
Sidewalk Program (TR8411)	51,000	Prior Years	8,000
State Grant (ODOT)	84,000	FY '04	127,000
		FY '05	0
		FY '06	0
TOTAL	\$135,000	TOTAL	\$135,000



Program: Transportation – Transportation Capital Construction

Project	TR4612	Rogue River Highway Traffic Islands
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Project Description

DISCONTINUED. This project would have installed two traffic islands on Rogue River Highway, one at Hamilton Lane and one at Cloverlawn Drive. However, the design could not meet ODOT standards for highways.

Need for Project

Rogue River Highway carries significant traffic and is dangerous for pedestrians. These islands will permit a mid-point refuge, reducing the number of lanes that must be crossed at one time.

Estimated Total Project Cost: \$3,000

Funding Sources		Project Expenses by Budget Year		
Sidewalk Program (TR8411)	3,000	Prior Years		0
State Grant (ODOT)		FY '04		3,000
		FY '05		0
		FY '06		0
	TOTAL	\$3,000	TOTAL	\$3,000



Program: Transportation – Transportation Capital Construction

Project	TR4625	West Harbeck Street Extension
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Project Description

COMPLETED. This project built the south portion of West Harbeck between Allen Creek Road and its terminus south of Schutzwohl Lane. It included some pavement and curbs, gutters and sidewalks. The second portion of the project would include assistance with a traffic analysis pertaining to the intersection at either end of this improvement. The analysis would look at the intersection of West Harbeck and Allen Creek Road to ensure proper alignment.

Need for Project

The first portion will enhance the safety of the road section. It is unlikely the road portion will get built except through the City.

The second portion must balance the benefit to the developer and the benefit to the community.

Estimated Total Project Cost: \$25,000

Funding Sources		Project Expenses by Budget Year	
State Gas Tax	25,000	Prior Years	0
		FY '04	0
		FY '05	25,000
		FY '06	0
	TOTAL	TOTAL	\$25,000



Program: Transportation – Transportation Capital Construction

Project	TR4626	Traffic Calming 2004
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Project Description

COMPLETED. This project will fund traffic calming projects in FY'04. The 2004 projects are temporary measures on Washington and speed tables on "B" Street.

Need for Project

The Council created a program to address traffic / safety issues in residential neighborhoods. After conducting research and evaluation, the program was developed to provide for the engineering solutions to the problems.

Estimated Total Project Cost: \$10,000

Funding Sources		Project Expenses by Budget Year		
Street Utility Fee	10,000	Prior Years		0
		FY '04		8,000
		FY '05		2,000
		FY '06		0
	TOTAL	\$10,000	TOTAL	\$10,000



Program: Transportation – Transportation Capital Construction

Project	TR4628	“A” Street Sidewalk LID
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Project Description

This is the second in a series of projects to install a sidewalk on critical streets. It is anticipated a local improvement district will be formed and property owners will contribute a portion of the costs.

Need for Project

There are many developed areas in Grants Pass that do not have sidewalks. This project is designed to install the most critical of the sidewalks.

Estimated Total Project Cost: \$195,000

Funding Sources		Project Expenses by Budget Year	
FAU Exchange	160,000	Prior Years	0
Special Assessments (LID)	35,000	FY '04	2,000
		FY '05	105,000
		FY '06	88,000
	TOTAL	TOTAL	\$195,000
	\$195,000		



Program: Transportation – Transportation Capital Construction

Project	TR4675	Washington Boulevard Reconstruction
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Project Description

This project will reconstruct Washington Boulevard from Evelyn to Savage Street. It will include permanent traffic calming at Evelyn to slow traffic and make it safer for pedestrians to cross the street.

Need for Project

The roadway has deteriorated to the point a standard overlay will not address the problems. The underlying base is not adequate. The asphalt must be removed and the base replaced before a new surface can be installed.

Estimated Total Project Cost: \$675,000

Funding Sources		Project Expenses by Budget Year	
Street Utility	170,000	Prior Years	
General Fund	25,000	FY '04	
Water Utility	100,000	FY '05	50,000
Wastewater Utility	150,000	FY '06	175,000
	TOTAL	\$445,000	TOTAL
			\$225,000



Program: Transportation – Transportation Capital Construction

Project	TR4676	West Park Widening
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Project Description

This project would widen West Park Street from the end of the intersection project (TR4138) to Ringuette Avenue. The road would include sidewalks, bike lanes and two travel lanes. It would require the acquisition of right of way.

The estimate for the entire project is tentative. The preliminary design will allow this to be refined as the project will include the need for retaining walls and other engineering solutions to some difficult grade issues.

Need for Project

This project has been included on the adopted plan for the Redevelopment Agency. As the riverfront area continues to develop, the demand for access will increase. There is currently no facility available for bicycles or pedestrians.

Estimated Total Project Cost: \$765,000

Funding Sources		Project Expenses by Budget Year	
Redevelopment Agency	540,000	Prior Years	0
Water Utility	40,000	FY '04	1,000
		FY '05	99,000
		FY '06	480,000
TOTAL	\$580,000	TOTAL	\$580,000



West Park Street Improvements



Program: Transportation – Transportation Capital Construction

Project TR4688 Willow Lane LID

Project Description

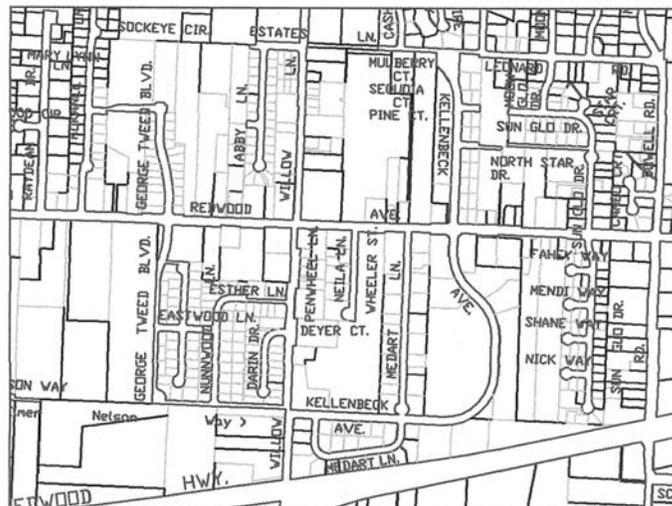
This project will widen Willow Lane. The exact scope of the project will be determined after research and the local improvement district hearing. It will include additional pavement width, bike lanes and sidewalks along both sides.

Need for Project

Willow Lane is a very narrow roadway, less than 20 feet in parts. As the area develops, this width becomes more difficult, particularly for pedestrians and bicyclists. Using deferred development agreements in which previous or current property owners agreed to help pay for the roadway widening, the City will form a district and construct the improvements. Most of the costs will be included in the improvement district. The Transportation SDC will cover "Oversizing costs".

Estimated Total Project Cost: \$1,650,000

Funding Sources		Project Expenses by Budget Year	
Special Assessments (LID)	1,140,000	FY '04	0
Transportation SDC	250,000	FY '05	465,000
Water	110,000	FY '06	1,185,000
Sand Creek Storm Water and Open Space System Development Charge	150,000		
TOTAL	\$1,650,000	TOTAL	\$1,650,000



Willow Lane Improvements



Program: Transportation – Transportation Capital Construction

Project	TR4699	Fruitdale Drive Walkway
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Project Description

COMPLETED. This project installed a paved surface for pedestrians along Fruitdale Avenue connecting the new park with neighboring streets.

Need for Project

There are no sidewalks on Fruitdale Drive. This project widened the road to provide some area for children walking to and from the new park.

Estimated Total Project Cost: \$55,000

Funding Sources		Project Expenses by Budget Year	
FAU	52,000	Prior Years	0
Sidewalk Infill	3,000	FY '04	54,000
		FY '05	1,000
		FY '06	0
	TOTAL	TOTAL	\$55,000



Program: Transportation – Transportation Capital Construction

Project	TR4707	Harbeck East LID
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Project Description

This project would form a local improvement district to widen Harbeck from the end of the full street improvements at Highway 238 and Union Avenue to Grandview. The project will install bicycle lanes and sidewalks on this length.

It appears there are more than 50% of the properties interested or under agreement to participate in the widening. The timing will match the timing for the ODOT project at the Harbeck / Highway 238 intersection.

Need for Project

Harbeck carries significant amounts of traffic. This traffic becomes particularly dangerous for bicyclists and pedestrians when there are no lanes or sidewalks.

Estimated Total Project Cost: \$270,000

Funding Sources		Project Expenses by Budget Year		
Special Assessments (LID)	210,000	Prior Years		0
Transportation SDC	60,000	FY '04		0
		FY '05		270,000
		FY '06		0
	TOTAL	\$270,000	TOTAL	\$270,000



Program: Transportation – Transportation Capital Construction

Project	TR4708	Redwood and Collector Design
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Project Description

This project would establish centerlines and profiles for Redwood Avenue and collector roadways in the Redwood area.

Need for Project

This very preliminary design will allow a developer to build their frontage improvements as they develop if this is required as part of the development approval.

Estimated Total Project Cost: \$70,000

Funding Sources		Project Expenses by Budget Year	
Transportation SDC	\$70,000	Prior Years	0
		FY '04	0
		FY '05	70,000
		FY '06	0
	TOTAL	TOTAL	\$70,000

Program: Transportation – Transportation Capital Construction

Project	TR4719	Fruitdale Trail
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Project Description

This project will construct a multi-use trail in the right of way along Fruitdale Creek. It will serve bicyclists and pedestrians.

Need for Project

This project is part of the Parks Master Plan that envisioned trails along the community creeks. In this project, the creek is Fruitdale Creek. This area is beautiful, very natural and relaxing. The trail would use the right of way purchased by the County for the future Overland Drive. It appears this road will not be constructed for at least 20 years. In the meantime, this trail will allow bicyclists and pedestrians access to almost ¾ of a mile of creek front.

Estimated Total Project Cost: \$120,000

Funding Sources		Project Expenses by Budget Year	
Bikeways Fund (TR9700)	120,000	Prior Years	0
		FY '04	0
		FY '05	120,000
		FY '06	0
TOTAL	\$120,000	TOTAL	\$120,000



Fruitdale Creek Trail



Program: Transportation – Transportation Capital Construction

Project	TR4720	Overlays and Slurry Seals FY'05
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Project Description

This project will overlay a series of streets throughout the community. This project also includes the design and preparatory work for the Overlays and Slurry Seals in 2006. Any unused funding will be transferred to TR4721 Overlays 2006.

G Street (4th – 3rd)

Morgan (Highland – Candler)

Vine (Morgan – Hawthorne)

Crescent (Woodson – Sunview)

Dean (A – Olive)

F (7th to East of Mill)

E (7th to East of Mill)

Olive (Dean – 8th)

Need for Project

This major maintenance will extend street life on streets recommended for maintenance through the pavement conditions inventory.

Estimated Total Project Cost: \$623,000

Funding Sources		Project Expenses by Budget Year	
Street Utility Fee	360,000	Prior Years	0
From TR4567 Overlays 2004	77,000	FY '04	0
Gas Tax	136,000	FY '05	573,000
		FY '06	See TR4721
TOTAL	\$573,000	TOTAL	\$573,000



Program: Transportation – Transportation Capital Construction

Project	TR4721	Overlays and Slurry Seals FY'06
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Project Description

This project will overlay a series of streets throughout the community. This project also includes the design and preparatory work for the Overlays and Slurry Seals 2007. Any unused funding will be transferred to Overlays 2007.

Pine St from G to Bridge	2 nd St from A to F	3 rd from A to F
Westholm from Bridge to G	Flint St from A to D	N St from M to Rogue Dr
10 th St from Savage to City Limits		Section of City Yard

Need for Project

This major maintenance will extend street life on streets recommended for maintenance through the pavement conditions inventory

Estimated Total Project Cost: \$590,000

Funding Sources		Project Expenses by Budget Year	
Street Utility Fee	306,000	Prior Years	0
Gas Tax	284,000	FY '04	0
		FY '05	0
		FY '06	590,000
TOTAL	\$590,000	TOTAL	\$590,000



Program: Transportation – Transportation Capital Construction

Project	TR4723	Riverside “Off-Ramp”
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Project Description

This project will construct an off ramp for pedestrians and bicyclists on 6th street and going to Riverside Park. Eventually, it will also serve the new Riverfront Trail.

Need for Project

Currently, bicyclists on 6th Street must cross four lanes of traffic and turn left onto Park Street to get into Riverside Park. This is a dangerous and congested area. The improvements to the intersection will do little to make this movement safer.

A pedestrian can travel down a steep embankment and walk under the Caveman Bridge or walk down to the new signal at Park Street. This is significantly out of the way for a pedestrian.

The new “off ramp” will be handicap accessible and will serve pedestrians, those in wheelchairs and those on bicycles. It will connect to the Riverfront trail in Riverside Park and, the future trail to the west.

Estimated Total Project Cost: \$50,000

Funding Sources		Project Expenses by Budget Year	
Bikeways Fund (TR9700)	50,000	Prior Years	0
		FY '04	0
		FY '05	0
		FY '06	50,000
	TOTAL	TOTAL	\$50,000

Program: Transportation – Transportation Capital Construction

Project	TR4724	Rogue River Highway Pedestrian Improvements
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Project Description

This project would install pedestrian, bicycle and landscaping improvements along Rogue River Highway from Parkdale to Cloverlawn. It would serve as a pilot for how the road could be changed to provide safer facilities for everyone using the roadway.

The project anticipates a large grant (approximately \$700,000) from the Department of Transportation.

Need for Project

Rogue River Highway, the “Miracle Mile” was developed in a time when there were few standards. Properties did not install sidewalks and driveways were allowed to stretch across the entire frontage. As properties have developed and traffic has increased, it has created a dangerous situation. This project would define the entrances to properties, provide a median to limit the left turn movements and provide a safe refuge for both pedestrians and bicyclists.

Estimated Total Project Cost: \$925,000

Funding Sources		Project Expenses by Budget Year	
Gas Tax	50,000	Prior Years	0
FAU Funding	85,000	FY '04	0
State Grant (ODOT)	700,000	FY '05	675,000
Water Capital Projects	90,000	FY '06	250,000
	TOTAL	\$925,000	TOTAL
			\$925,000



Program: Transportation – Transportation Capital Construction

Project	TR4725	Safety Zone Sidewalk LID 3
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Project Description

This is the third in a series of projects to install a sidewalk on the street designated a safety zone. It is anticipated a local improvement district will be formed and property owners will contribute a portion of the costs. In addition, it is anticipated this will include one of the traffic calming devices installed in FY'06.

Need for Project

There are many developed areas in Grants Pass that do not have sidewalks. This project is designed to install the most critical of the sidewalks.

Estimated Total Project Cost: \$110,000

Funding Sources		Project Expenses by Budget Year	
Sidewalk Program (TR 8411)	75,000	Prior Years	0
Special Assessments (LID)	35,000	FY '04	0
		FY '05	
		FY '06	110,000
TOTAL	\$110,000	TOTAL	\$110,000



Program: Transportation – Transportation Capital Construction

Project	TR4726	Safety Zone Sidewalk LID 4
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Project Description

This is the fourth in a series of projects to install a sidewalk on the street designated a safety zone. It is anticipated a local improvement district will be formed and property owners will contribute a portion of the costs.

Need for Project

There are many developed areas in Grants Pass that do not have sidewalks. This project is designed to install the most critical of the sidewalks.

Estimated Total Project Cost: \$110,000

Funding Sources		Project Expenses by Budget Year	
Sidewalk Program (TR 8411)	75,000	Prior years	0
Special Assessments (LID)	35,000	FY '04	0
		FY '05	0
		FY '06	110,000
TOTAL	\$110,000	TOTAL	\$110,000

Program: Transportation – Transportation Capital Construction

Project	TR4727	Traffic Calming 2005
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Project Description

This project will fund traffic calming projects in FY'05. The projects will be determined by Council.

Need for Project

The Council created a program to address traffic / safety issues in residential neighborhoods. After conducting research and evaluation, the program was developed to provide funding for the engineering solutions to the problems.

Estimated Total Project Cost: \$45,000

Funding Sources		Project Expenses by Budget Year	
Street Utility Fee	45,000	Prior Years	0
		FY '04	0
		FY '05	45,000
		FY '06	0
	TOTAL	TOTAL	\$45,000



Program: Transportation – Transportation Capital Construction

Project	TR4728	Traffic Calming 2006
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Project Description

This project will fund traffic calming projects in FY'06. The 2006 projects will be determined by Council.

Need for Project

The Council created a program to address traffic / safety issues in residential neighborhoods. After conducting research and evaluation, the program was developed to provide funding for the engineering solutions to the problems.

Estimated Total Project Cost: \$45,000

Funding Sources		Project Expenses by Budget Year	
Street Utility Fee	45,000	Prior Years	0
		FY '04	0
		FY '05	0
		FY '06	45,000
	TOTAL	TOTAL	\$45,000



Program: Transportation – Transportation Capital Construction

Project	TR4785	Florer Drive Local Improvement District
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Project Description

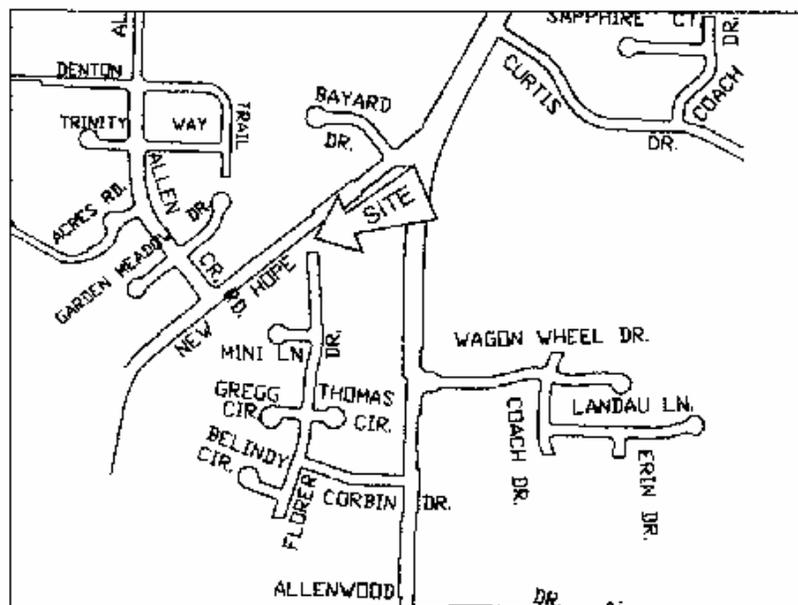
This project would complete the segment of Florer Drive and allow an access from New Hope Road. It would be funded by a local improvement district involving new lots in a new subdivision, the sidewalk infill program and the water utility.

Need for Project

All of the lots between Allen Creek and Williams Highway must now exit their subdivisions directly onto Williams Highway. This will provide a second access, increasing convenience and safety.

Estimated Total Project Cost: \$70,000

Funding Sources		Project Expenses by Budget Year	
Special Assessments (LID)	40,000	Prior Years	
Water Utility	25,000	FY '04	
Sidewalk Infill (TR8411)	5,000	FY '05	10,000
		FY '06	60,000
TOTAL	\$70,000	TOTAL	\$70,000



Florer Drive Street Extension



Program: Transportation – Transportation Capital Construction

Project	TR4820	Darneille Lane LID
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Project Description

This project will design and construct road widening on Darnielle between Redwood Avenue and Leonard Road.

Need for Project

The Redwood area is quickly becoming urban with urban sized lot development. Using existing agreements to participate in a local improvement district to widen the road, the City will form the district and construct full street improvements. These improvements include road, bike lanes, sidewalks and planter strip. Construction is anticipated in summer 2006.

The costs are not yet based on preliminary engineering.

Estimated Total Project Cost: \$1,100,000

Funding Sources		Project Expenses by Budget Year	
Special Assessments (LID)	800,000	Prior Years	0
Transportation SDC	220,000	FY '04	0
Developer contribution	80,000	FY '05	0
		FY '06	300,000
TOTAL	\$1,100,000	TOTAL	\$300,000

Program: Transportation – Transportation Capital Construction

Project	TR4836	L Street Parking Lot Improvements
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Project Description

This project would address some of the parking lot needs in the downtown area.

Need for Project

Downtown merchants have expressed a desire to have adequate public parking available in downtown.

Estimated Total Project Cost: \$45,000

Funding Sources		Project Expenses by Budget Year		
General Fund	45,000	Prior Years		
		FY '04		
		FY '05		
		FY '06		45,000
	TOTAL	\$45,000	TOTAL	\$45,000

Program: Transportation – Transportation Capital Construction

Project	TR4837	Signal Lights
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Project Description

This project will install a traffic signal at a critical intersection in Grants Pass. Funds will be set aside for seven to eight years to fully fund the new signal.

Need for Project

Several intersections in Grants Pass have been identified for future signalization. Prior to a selection by the Council, a full evaluation including traffic volumes, accident history and special conditions will be considered.

Estimated Total Project Cost: \$175,000 - \$200,000

Funding Sources		Project Expenses by Budget Year			
Gas Tax	25,000	Prior Years			
		FY '04			
		FY '05			
		FY '06			25,000
	TOTAL	\$25,000	TOTAL	\$25,000	\$25,000



Program: Transportation – Transportation Capital Construction

Project	TR4838	Safety Zone Sidewalk LID 5
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Project Description

This is the fifth in a series of projects to install a sidewalk on the street designated a safety zone. It is anticipated a local improvement district will be formed and property owners will contribute a portion of the costs.

The Council will select the neighborhoods for the local improvement district.

Need for Project

There are many developed areas in Grants Pass that do not have sidewalks. This project is designed to install the most critical of the sidewalks.

Estimated Total Project Cost: \$75,000

Funding Sources		Project Expenses by Budget Year	
Sidewalk Program (TR 8411)	50,000	Prior years	0
Special Assessments (LID)	25,000	FY '04	0
		FY '05	0
		FY '06	75,000
TOTAL	\$75,000	TOTAL	\$75,000



Program: Transportation – Transportation Capital Construction

Project	TR4839	Safety Zone Sidewalk LID 6
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Project Description

This is the sixth in a series of projects to install a sidewalk on the street designated a safety zone. It is anticipated a local improvement district will be formed and property owners will contribute a portion of the costs.

The Council will select the neighborhoods for the local improvement district.

Need for Project

There are many developed areas in Grants Pass that do not have sidewalks. This project is designed to install the most critical of the sidewalks.

Estimated Total Project Cost: \$75,000

Funding Sources		Project Expenses by Budget Year	
Sidewalk Program (TR 8411)	50,000	Prior years	0
Special Assessments (LID)	25,000	FY '04	0
		FY '05	0
		FY '06	75,000
TOTAL	\$75,000	TOTAL	\$75,000

Program: Transportation – Transportation Capital Construction

Project	TR8410	Sidewalk Infill Fund FY'03/'04
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Project Description

This project was created to help fill in the sidewalks in those areas where there currently are none. The priority projects are those streets around schools, parks and senior centers. This budget allows for one major segment of sidewalk each, in addition to small segments and matching grants.

This program will provide funding for a series of projects each year. In FY'03/'04, these projects include:

9 th Street Sidewalk (TR4611)	Safety Zone Sidewalks LID. (TR4478 Savage SE)
Rogue River Highway Traffic Islands (TR4612)	Hillside Park Improvements (LB4558)

This program also funds repairs of sidewalks, approximately \$25,000 per year. The program splits the cost of the repairs with the property owner. Any balance will be transferred to the Sidewalk Infill FY'05/'06 (TR8411)

Need for Project

The recently adopted Master Transportation Plan identified the need to install sidewalks throughout the community to allow for safe pedestrian movement.

Estimated Total Project Cost: Ongoing. Approximately \$150,000 per year

Funding Sources FY'03/FY'04		Project Expenses by Budget Year	
Beginning balance 7/1/2002	72,000	FY '03	60,000
General Fund	50,000	FY '04	146,000
Transportation SDC	70,000	FY '05	91,000
Street Utility Fee	100,000	FY '06	0
Other	2,500		
Sidewalk Reimbursement Program	2,500		
FY03 / FY04	TOTAL	TOTAL	\$297,000
	\$297,000		



Program: Transportation – Transportation Capital Construction

Project	TR8411	Sidewalk Infill Fund FY'05/'06
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Project Description

This project was created to help fill in the sidewalks in those areas where there currently are none and to repair existing sidewalks.

Need for Project

The Master Transportation Plan identified the need to install sidewalks throughout the community. The Council has created a program to provide financial assistance to neighborhoods requesting sidewalks and to neighborhoods that pose a safety concern for children or seniors. The projects for FY'05/'06 include:

Safety Zone Sidewalk LID (TR4725)	9 th Street Sidewalk (TR4611)
Safety Zone Sidewalk LID (TR4726)	Fruitdale Park Sidewalk (LB4620)
Safety Zone Sidewalk LID (TRXXX)	Centennial Park (LB4604)

The project also funds repairs to sidewalks, approximately \$28,000 per year. The program splits the cost of repairs with the property owner.

At the end of FY'06, any balance will be transferred to the FY'07/'08 Sidewalk infill program.

Estimated Total Project Cost: \$422,000

Funding Sources		Project Expenses by Budget Year	
FAU Exchange	130,000	Prior Years	0
Street Utility Fee	100,000	FY '04	0
Transportation SDC	70,000	FY '05	135,000
Project TR8410	92,000	FY '06	135,000
Gas Tax	30,000		
	TOTAL	TOTAL	\$270,000
	\$422,000		



Program: Transportation – Transportation Capital Construction

Project	TR9700	Bikeways Fund 613
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Project Description

These six projects would improve the safety for bicyclists using the system and expand the use of the system.

Need for Project

Cities throughout Oregon set aside funds each year to improve the bicycle system in their communities. The Bikeways and Walkways committee has reviewed the needs for bicycle lanes, sidewalks and multipurpose trails. The committee recommended the following be funded over the next few years through the gas tax set aside for bicycle facilities:

- Continue the annual striping program using the thermo-plastic material on busy streets.
- Construct a trail along Allen Creek.(LB4392)
- Construct a multi-use trail along Fruitdale Creek (TR4719).
- Construct an “off ramp” for bicycles and pedestrians from 6th Street into Riverside Park.(TR4723)
- Construct a multi-use trail along the Railroad under the Parkway. (TR4722)
- Construct a multi-use trail along Grants Pass Irrigation canals (TR4546)
- Construct multi-use trail along Grants Pass Irrigation Canal along Nebraska/Ramsey (TR4491)

Estimated Total Project Cost: An Average of \$60,000 / annually

Funding Sources		Project Expenses by Budget Year	
Beginning Balance 6/30/02	216,000	FY '03	50,000
State gas tax Transfer	225,000	FY '04	32,500
Nebraska Canal Bike Path	0	FY '05	205,000
Interest	11,000	FY '06	130,000
	TOTAL		TOTAL
	\$452,000		\$417,500



City of Grants Pass

Program: Transportation – Transportation Capital Construction

Project	TR0000	Fund 612	Miscellaneous Projects
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Project Description

This project accounts for small miscellaneous projects, closed projects and projects that are in the process of starting up. Fund balances and miscellaneous expenditures that are not attributable to a specific project are accounted for in this project.

Need for Project

This project allows for the accumulation of all uncommitted resources available for transportation projects.

Estimated Total Project Cost: **This project has no cost. It is an accounting entity for the purpose of accumulating resources.**

Funding Sources		Project Expenses by Budget Year	
Uncommitted Resources	353,000	Prior Years	2,000
		FY '04	35,000
		FY '05	0
		FY '06	0
	TOTAL \$353,000	TOTAL	\$37,000

Program: Transportation – Transportation Capital Construction

Project	TR0000	Fund 614	Transportation System Development Charges
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Project Description

This project accounts for money collected during development in order to fund transportation projects.

Need for Project

Since the establishment of the Transportation System Development Charge (SDC), this fund has been used as the depository of these revenues, pending budgetary authorization for use of the funds.

Estimated Total Project Cost: **These monies were allocated to specific projects during the Budget process.**

Funding Sources		Project Expenses by Budget Year	
Transportation SDC	7,950,000	Prior Years	2,951,000
Redwood Signal SDC	109,000	FY '04	1,035,000
Interest Income	141,000	FY '05	1,203,000
Josephine County	14,000	FY '06	2,116,000
Lands & Buildings Capital Projects	260,000		
	TOTAL		TOTAL
	\$8,474,000		\$7,305,000

Program: Transportation – Transportation Capital Construction

Project	TR0000	Fund 619	LID Start-up
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Project Description

This project accounts for small miscellaneous projects, closed projects and projects that are in the process of starting up in the Local Improvement District Fund.

Need for Project

Fund balances and miscellaneous expenditures that are not attributable to a specific project are accounted for in this project.

Estimated Total Project Cost:

Costs accumulated here are dependent upon LID activity. As LIDs are adopted, any startup costs previously shown here are allocated to the specific project.

Funding Sources		Project Expenses by Budget Year	
Other	5,000	Prior Years	215,000
General Fund – Policy & Legislation	172,000	FY '04	0
Interest Income	-20,000	FY '05	0
Special Assessment (LID)	95,000	FY '06	0
	TOTAL		TOTAL
	\$252,000		215,000

WHERE THE ROGUE RIVER RUNS



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