
Program: Transportation – Capital Construction

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:

This activity accounts for planning, engineering and all construction of major transportation system improvements.

FY’15 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Maintain, Operate, and Expand our Infrastructure

Objective 1: Plan for Utility Infrastructure

- Update Master Transportation Plan when UGB expansion is complete.

Objective 5: Ensure transportation infrastructures needs are met

Action 2: Design, bid and construct the Drury Lane project

- Complete Drury Lane reconstruction.

Action 3: Complete Redwood Avenue design

- Complete Redwood Avenue design phase III.

Action 4: Design, bid and construct improvements to the Redwood Avenue and Allen Creek Road intersection per direction provided by City Council

Action 12: Replace the bridge over Gilbert Creek on Savage

- Design bridge replacement over Gilbert Creek on Savage.

Other Management Action:

- Continue Street overlay program.
- Replace sidewalk bridge over Skunk Creek at Manzanita.
- Install pedestrian crossing safety improvements at G and Booth/Foundry area and on New Hope at Florer.
- Construct pedestrian/bicycle improvements on Lincoln Road.
- Design improvements to Eastern Avenue.
- Design Elmer Nelson bridge replacement.

Program: Transportation – Capital Construction

Budget Highlights:

Funding sources for this activity include funds from state gas taxes, monthly street utility fees, transportation system development charges, and state and federal grants.

The project listing shows resources across the columns. Columns show the “Actual resources through FY’ 13”; the re-assessed resource needs of projects using current data for the “Revised FY’ 14” column, guiding our “Adopted FY’ 15” and resources estimated “Through FY’ 15”. We have “Future Years” and “Total Project” columns for each project. Refer to the Capital Budget Book for more information on individual projects.

The individual project pages describe the project, the need, future and ongoing costs, and the total project cost. The tables show when and where the money is budgeted to come from and the expenses incurred and budgeted to incur through completion.

FY’14 Activity Review:

- Completed construction of Hubbard Lane improvements.
- Completed construction of storm drain improvements to Western Avenue.
- Completed the design of improvements to the west end of Redwood Avenue.
- Continued the Street overlay and maintenance program.
- Continued design and construction of the D Street sidewalk.
- Continued the evaluation of safety crossings for pedestrians and bicyclists.
- Began design of improvements to the east end of Redwood Avenue.

Program: Transportation – Capital Construction

ACTIVE CAPITAL PROJECT RESOURCES

	Actual Through FY'13	Revised FY'14	Adopted FY'15	Total Through FY'15	Future Years	Total Project
TR0000 Miscellaneous Proj.- General (612)	379,634	861,475		164,061	107,097	271,158
TR0000 Miscellaneous Proj.- SDC's (614)	1,497,162	(229,000)	(750,000)	518,162	(1,150,000)	(631,838)
TR0000 Miscellaneous Proj.- LID's (619)	66,876	500,000	50,000	616,876	0	616,876
TR1050 Emergency Storm Drain Projects	209,188	(40,000)	20,000	189,188	80,000	269,188
TR4719 Fruitdale Trail	320,073	90,000	0	410,073	50,000	460,073
TR4934 Redwood Av LID:Dowell to Hubbard (619)	2,656,115	(700,000)	2,603,000	4,559,115	0	4,559,115
TR5022 Master Transportation Plan Update	310,264	0	0	310,264	0	310,264
TR5025 Right of Way Purchases	106,619	0	0	106,619	25,000	131,619
TR5083 Traffic Calming	74,630	0	0	74,630	0	74,630
TR6075 Lincoln Rd.Sdwk:Lwr River Rd to Bridge St.	91,471	0	435,000	526,471	0	526,471
TR6087 Josephine Cnty Transit - ODOT Op Grant	779,194	192,092	192,092	1,163,378	0	1,163,378
TR6115 Drury Lane Reconstruction (619)	1,568,580	665,000	0	2,233,580	0	2,233,580
TR6116 Allen Creek Rd Imprv-W.Harbeck>Denton	904,982	50,000	50,000	1,004,982	250,000	1,254,982
TR6118 CMAQ Sidewalk Project	50,327	0	750,000	800,327	1,150,000	1,950,327
TR6157 Overlay/Maintenance FY13/FY14	673,428	539,425	0	1,212,853	0	1,212,853
TR6158 Street Lighting/Signal Improvements	63,057	10,000	10,000	83,057	40,000	123,057
TR6160 Safety Plan for Pedestrians & Bikes (613)	25,106	25,000	25,000	75,106	0	75,106
TR6161 Bike Lane Striping (613)	75,056	75,000	75,000	225,056	300,000	525,056
TR6162 Safety Crossings G and Bridge	75,298	75,000	0	150,298	0	150,298
TR6163 Bike Boulevards (613)	0	15,000	15,000	30,000	60,000	90,000
TR6164 D Street Sidewalks	110,408	110,000	110,000	330,408	0	330,408
TR6165 Gilbert Creek Bridge Replacement on	0	150,000	450,000	600,000	150,000	750,000
TR6201 Overlay/Maintenance FY15/FY16	0	0	300,000	300,000	900,000	1,200,000
TR6202 Aluminum Storm Pipe ID & Inspection	0	30,000	0	30,000	0	30,000
TR6203 Redwood Avenue Phase 3-Pansy>Rdwd Cir	0	730,000	470,000	1,200,000	0	1,200,000
TR8413 Sidewalk Infill & Repair Fund	173,196	10,000	(10,000)	173,196	200,000	373,196
TR9700 Miscellaneous Proj. - Bikeway (613)	795,459	(55,000)	(15,000)	725,459	40,000	765,459
NEW PROJECTS						
TRXX01 Eastern Avenue Improvements	0	0	400,000	400,000	0	400,000
TRXX02 Fruitdale Drive	0	0	0	0	10,300,000	10,300,000
TRXX03 Elmer Nelson Bridge Replacement	0	0	150,000	150,000	850,000	1,000,000
TRXX04 Edgewater/Evergreen Storm Water Eval.	0	0	50,000	50,000	0	50,000
TRXX05 Pedestrian Safety and Transit Hub Eval	0	0	60,000	60,000	0	60,000
TRXX06 Dimmick Railroad Crossing Corridor Study	0	0	50,000	50,000	0	50,000
Total Projects	11,006,123	3,103,992	4,413,044	18,523,159	13,352,097	31,875,256

CLOSED OR CANCELLED CAPITAL PROJECT RESOURCES

TR4785 Florer Drive LID (619)	139,018	(17,475)	0	121,543	0	121,543
TR4924 Hubbard Lane Widening	2,353,745	(325,000)	0	2,028,745	0	2,028,745
TR5051 Transit Shelter	53,724	(27,200)	0	26,524	0	26,524
TR6114 Storm Drain Deficiency Evaluation	100,798	175,000	0	275,798	0	275,798
TR6117 Bike/Ped Path to Sidewalk Connectivity	20,176	0	0	20,176	0	20,176
TR6159 Rail Crossing Improvements	125,506	0	0	125,506	0	125,506
TR6217 Prospect Ave Storm Drain Improvements	0	60,000	0	60,000	0	60,000
Total Closed Projects	2,792,967	(134,675)	0	2,658,292	0	2,658,292
Grand Total - All Projects	13,799,090	2,969,317	4,413,044	21,181,451	13,352,097	34,533,548

Program: Transportation – Capital Construction

ACTIVE CAPITAL PROJECT SUMMARIES FOR FY'14

	Adopted FY'15 Beginning Fund Balance	Adopted FY'15 Revenue	Adopted FY'15 Capital Outlay	Adopted FY'15 Transfers	Adopted FY'15 Appropriated Fund Balance
TR0000 Miscellaneous Projects - General (612)	1,085,456	(1,077,048)	0	0	8,408
TR0000 Miscellaneous Projects - SDC's (614)	892,156	(750,000)	0	0	142,156
TR0000 Miscellaneous Projects - LID's (619)	66,876	50,000	50,000	0	66,876
TR1050 Emergency Storm Drain Projects	5,570	20,000	25,570	0	0
TR4719 Fruitdale Trail	123,732	0	123,732	0	0
TR4934 Redwood Ave:Dowell to Hubbard (619)	1,174,498	2,603,000	3,777,498	0	0
TR5022 Master Transportation Plan Targeted Updt	260,264	0	260,264	0	0
TR5025 Right of Way Purchases	30,278	0	30,278	0	0
TR5083 Traffic Calming	20,744	0	20,744	0	0
TR6075 Lincoln Rd.Sdwk:Lwr River Rd to Bridge St	744	435,000	435,744	0	0
TR6087 Josephine County Transit - ODOT Op Grant	(5)	192,092	192,092	0	(5)
TR6115 Drury Lane Reconstruction (619)	1,962,539	0	1,962,539	0	0
TR6116 Allen Creek Rd Imprv-W.Harbeck>Denton Trl	851,941	50,000	901,941	0	0
TR6118 CMAQ Sidewalk Project	0	750,000	750,000	0	0
TR6157 Overlay/Maintenance FY13/FY14	0	0	0	0	0
TR6158 Street Lighting/Signal Improvements	35,780	10,000	45,780	0	0
TR6160 Safety Plan for Pedestrians & Bikes (613)	25,106	25,000	50,106	0	0
TR6161 Bike Lane Striping (613)	9,156	75,000	84,156	0	0
TR6162 Safety Crossings G and Bridge	70,333	0	70,333	0	0
TR6163 Bike Boulevards (613)	0	15,000	15,000	0	0
TR6164 D Street Sidewalks	26,281	110,000	136,281	0	0
TR6165 Gilbert Creek Bridge Replacement on Savage	50,000	450,000	500,000	0	0
TR6201 Overlay/Maintenance FY15/FY16	0	300,000	300,000	0	0
TR6202 Aluminum Storm Pipe ID & Inspection	0	0	0	0	0
TR6203 Redwood Avenue Phase 3-Pansy>Rdwd Cir	530,000	470,000	1,000,000	0	0
TR8413 Sidewalk Infill & Repair Fund	58,613	(10,000)	48,613	0	0
TR9700 Miscellaneous Projects - Bikeway Fund(613)	51,593	(15,000)	36,593	0	0
NEW PROJECTS					
TRXX01 Eastern Avenue Improvements	0	400,000	400,000	0	0
TRXX02 Fruitdale Drive	0	0	0	0	0
TRXX03 Elmer Nelson Bridge Replacement	0	150,000	150,000	0	0
TRXX04 Edgewater/Evergreen Storm Water Eval.	0	50,000	50,000	0	0
TRXX05 Pedestrian Safety and Transit Hub Eval	0	60,000	60,000	0	0
TRXX06 Dimmick Railroad Crossing Corridor Study	0	50,000	50,000	0	0
Total Projects	<u>7,331,655</u>	<u>4,413,044</u>	<u>11,527,264</u>	<u>0</u>	<u>217,435</u>

Program: Transportation – Capital Construction

Financial Summary

	ACTUAL FY'11 \$	ACTUAL FY'12 \$	BUDGET FY'13 \$	REVISED FY'13 \$	MANAGER A D O P T E D FY'14 \$	PROJECTED FY'15 \$
Beginning Fund Balance	<u>7,918,121</u>	<u>8,008,200</u>	<u>4,763,959</u>	<u>4,763,959</u>	<u>7,331,655</u>	<u>217,435</u>
Requirements						
Revenue from Other Agencies	614,181	643,878	601,517	601,517	2,010,092	1,200,000
Development Charges	543,980	634,431	151,000	151,000	150,000	150,000
Investment Interest	54,074	48,350	31,000	31,000	10,000	10,000
Advance Finance Interest	3,959	3,854	0	0	0	0
SDC Loans	47,156	40,896	0	0	0	0
General Fund	0	200,000	250,000	250,000	280,000	250,000
Street Utility Fund	1,326,158	1,175,847	1,293,000	1,293,000	1,162,952	945,597
Debt Service	0	0	500,000	500,000	750,000	0
Storm Drain & Open Space	0	220,000	0	0	0	0
Lands & Bldgs.	0	53,000	500	500	0	0
Sewer Fund	0	0	75,000	75,000	0	0
Water Fund	0	120,000	165,000	165,000	50,000	0
Water Projects	200,000	0	0	0	0	0
Advance Financing	2,712	15,385	0	0	0	0
Miscellaneous Revenue	<u>20</u>	<u>250</u>	<u>34,000</u>	<u>34,000</u>	<u>0</u>	<u>0</u>
<i>Total Current Revenues</i>	<u><i>2,792,240</i></u>	<u><i>3,155,891</i></u>	<u><i>3,101,017</i></u>	<u><i>3,101,017</i></u>	<u><i>4,413,044</i></u>	<u><i>2,555,597</i></u>
Total Resources	<u>10,710,361</u>	<u>11,164,091</u>	<u>7,864,976</u>	<u>7,864,976</u>	<u>11,744,699</u>	<u>2,773,032</u>
Requirements						
Capital Outlay	2,706,402	2,510,319	7,586,652	7,586,652	11,527,264	2,580,000
Transfers Out	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Subtotal Expenditures</i>	<u><i>2,716,402</i></u>	<u><i>2,510,319</i></u>	<u><i>7,586,652</i></u>	<u><i>7,586,652</i></u>	<u><i>11,527,264</i></u>	<u><i>2,580,000</i></u>
Appropriated Fund Balance	<u>7,993,959</u>	<u>8,653,772</u>	<u>278,324</u>	<u>278,324</u>	<u>217,435</u>	<u>193,032</u>
Total Requirements	<u>10,710,361</u>	<u>11,164,091</u>	<u>7,864,976</u>	<u>7,864,976</u>	<u>11,744,699</u>	<u>2,773,032</u>

Program: 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.

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future Through FY'19	Total Project
Other / FAU/Tree Program	149,822	500	0	0	149,822		1,500	151,322
Interest Income	326,277	6,000	6,000	10,000	342,277	10,000	30,000	382,277
Josephine County	106,673				106,673			106,673
AFD's	190,901				190,901			190,901
Bikeway Fund	30,000				30,000			30,000
State Gas Tax Holding Acct.	54,745	63,000	855,475	(987,048)	(76,828)	65,597	0	(11,231)
Funds to Transportation Projects	(478,784)			(100,000)	(578,784)			(578,784)
Total Resources					164,061			271,158

Requirements

Expenditures	155,653				155,653			155,653
Transfers					0			0
Ending Balance by Year	223,981	171,789	1,085,456	8,408	8,408	84,005	115,505	115,505
Total Requirements					164,061			271,158

Program: 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 are allocated to specific projects during the Budget process.

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future Through FY'19	Total Project
Transportation SDC	13,047,897	150,000	150,000	150,000	13,347,897	150,000	450,000	13,947,897
Transportation SDC to projects	(12,640,348)	(775,000)	(405,000)	(900,000)	(13,945,348)	(250,000)	(1,500,000)	(15,695,348)
Redwood Signal SDC	235,826	1,000	1,000		236,826			236,826
Redwood Signal SDC to projects	(227,786)				(227,786)			(227,786)
Interest	807,646	25,000	25,000		832,646			832,646
Josephine County	13,927				13,927			13,927
Lands& Buildings Fund return of funds	260,000				260,000			260,000
Total Resources					518,162			(631,838)

Requirements

Expenditures	362,871				362,871			362,871
Transfers	13,135				13,135			13,135
Ending Balance by Year	1,121,156	17,762	892,156	142,156	142,156	42,156	(1,007,844)	(1,007,844)
Total Requirements					518,162			(631,838)

Program: Transportation – Capital Construction

Project	TR0000	Fund 619	L I D 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 L I D activity. As L I D's are adopted, any startup costs previously shown here are allocated to the specific project.

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Special Assessments unassigned to Projects		500,000	500,000	50,000	550,000			550,000
Interest Cost	(18,947)				(18,947)			(18,947)
Other	8,160				8,160			8,160
General Fund- Policy & Legislation	77,662				77,662			77,662
					0			0
					0			0
Total Resources					616,875			616,875

Requirements

Expenditures		500,000	500,000	50,000	550,000			550,000
Transfers					0			0
Ending Balance by Year	66,875	66,451	66,875	66,875	66,875	66,875	66,875	66,875
Total Requirements					616,875			616,875

Program: 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.

Council Strategic Goal

Maintain, Operate and Expand Our Infrastructure to Meet Community Needs

Objective 4: Ensure storm facility infrastructure needs are met.

Future and Ongoing Costs

Evaluation and repair of unanticipated deficiencies.

Estimated Total Project Cost: \$20,000 / annually

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
General Fund – Policy & Legislation	140,140				140,140			140,140
Interest Income	9,048				9,048			9,048
Gas Tax	60,000	20,000	(40,000)	20,000	40,000	20,000	60,000	120,000
Total Resources					189,188			269,188

Requirements

Expenditures	103,618	60,692	60,000	25,570	189,188	20,000	60,000	269,188
Transfers/Contingency					0			0
Ending Balance by Year	105,570	0	5,570	0	0	0	0	0
Total Requirements					189,188			269,188

Program: Transportation – Capital Construction

Project	TR4719	Fruitdale Trail
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Project Description

This project will construct a park and a multi-use trail in the right of way along Fruitdale Creek. It will serve bicyclists and pedestrians, including those commuting to jobs.

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. The trail would use the right of way purchased by the County for the future Overland Drive.



Fruitdale Creek Trail



Council Strategic Goal

Provide an Efficient Transportation System with Safe Streets and Alternate Modes of Transportations

Objective 1: Interconnect all transportation modes.

Future and Ongoing Costs: Design and construct.

Estimated Total Project Cost: \$ **\$460,000** (revised from \$335,000 after predesign)

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Bikeway Fund	150,000	40,000	40,000		190,000			190,000
Interest Income	16,688				16,688			16,688
Parks SDCs from Lands & Buildings	10,000				10,000			10,000
Room Tax from Lands & Buildings	125,000				125,000			125,000
General Fund (TR4546 FY'13)	18,385	100,000	50,000		68,385		50,000	118,385
					0			0
Total Resources					410,073			460,073

Requirements

Expenditures	236,341	166,694	50,000	123,732	410,073		50,000	460,073
Transfers					0			0
Ending Balance by Year	83,732	0	123,732	0	0	0	0	0
Total Requirements					410,073			460,073

Program: Transportation – Capital Construction

Project **TR4934 Redwood Avenue LID- Dowell to Hubbard**

Project Description

This project would widen Redwood Avenue from Dowell Road to Hubbard Lane to a three lane road with bicycle lanes, bio-swales and sidewalks. Preliminary design will identify extent of improvements required and potential funding sources.



Need for Project Redwood

Redwood Avenue is a congested road that is dangerous for non-vehicular traffic. This project could create a local improvement district to fund the project.

Council Strategic Goal

Maintain, Operate and Expand Our Infrastructure to Meet Community Needs
Objective 5: Ensure transportation infrastructure needs are met.

Future and Ongoing Costs: Construction of improvements.

Estimated Total Project Cost: \$ **4,600,000**

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Transportation SDC	1,666,700	(275,000)	(275,000)	600,000	1,991,700			1,991,700
Storm Water & Open Space SDC	220,000				220,000			220,000
Gas Tax	735,000	(500,000)	(500,000)	750,000	985,000			985,000
ODOT STP				553,000	553,000			553,000
Special Assessment				700,000	700,000			700,000
Interest Income	34,415				34,415			34,415
Wastewater Ops		75,000	75,000		75,000			75,000
Total Resources					4,559,115			4,559,115

Requirements

Expenditures	281,617	1,001,732	500,000	3,777,498	4,559,115			4,559,115
Transfers					0			0
Ending Balance by Year	2,374,498	0	1,174,498	0	0	0	0	0
Total Requirements					4,559,115			4,559,115

Program: Transportation – Capital Construction

Project	TR5022	Master Transportation Plan Update
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Project Description

This project was anticipated to review three specific roadways and their designation. Instead, it is the beginning of a major review to address the transportation needs of the new urbanizing area.



Need for Project

Over the past year, changes have occurred which may require the designation of several street sections to be changed. These roads are Hubbard Lane, Willow Lane and Overland Drive. In addition, the City needs to revise its Transportation Master Plan to address the new transportation demands.

The City received grant funding from O.D.O.T. which will be paid directly to the contractor on the City’s behalf.

Council Strategic Goal

Maintain, Operate and Expand Our Infrastructure to Meet Community Needs

Objective 1: Plan for utility infrastructure.

Future and Ongoing Costs

Complete plan update after UGB adjustment.

Estimated Total Project Cost: \$300,000

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Transportation SDCs	300,000				300,000			300,000
Grant					0			0
Interest Income	10,264				10,264			10,264
Total Resources					310,264			310,264

Requirements

Expenditures	0	258,510	50,000	260,264	310,264			310,264
Transfers/ Contingency					0			0
Ending Balance by Year	310,264	0	260,264	0	0	0	0	0
Total Requirements					310,264			310,264

Program: Transportation – Capital Construction

Project	TR5025	Right of Way Purchases
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Project Description

This project will purchase property to protect the street from encroachments, which helps in maintaining access for vehicle and pedestrian traffic.



Need for Project

As design projects develop, unknown right of way requirements can be identified. Sometimes the right of way may not be project specific. An example is the right of way acquired at the intersection of Elmer Nelson and Hubbard Lane. Costs are unknown until needs are identified.

Council Strategic Goal

Maintain, Operate and Expand Our Infrastructure to Meet Community Needs
Objective 5: Ensure transportation infrastructure needs are met.

Future and Ongoing Costs: Identification and purchases.

Estimated Total Project Cost: \$ Annual allotment as available

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Gas Tax	105,000				105,000		25,000	130,000
Investment Interest	1,619				1,619			1,619
					0			0
Total Resources					106,619			131,619

Requirements

Expenditures	26,341	29,864	50,000	30,278	106,619		25,000	131,619
Transfers/ Contingency					0			0
Ending Balance by Year	80,278	0	30,278	0	0	0	0	0
Total Requirements					106,619			131,619

Program: Transportation – Capital Construction

Project	TR5083	Traffic Calming
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Project Description

This project will work with neighborhoods to reduce speeding on residential streets.

Need for Project

The City receives many complaints about speeding in neighborhoods. Often the solution can be an engineering change. This project provides funding to address this problem.



Council Strategic Goal

Maintain, Operate and Expand Our Infrastructure to Meet Community Needs

Objective 5: Ensure transportation infrastructure needs are met.

Future and Ongoing Costs

Ongoing evaluation and assessment.

Estimated Total Project Cost: \$ 72,000

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Street Utility Fee	72,499				72,499			72,499
Interest Income	2,131				2,131			2,131
					0			0
Total Resources					74,630			74,630

Requirements

Expenditures	33,886	21,379	20,000	20,744	74,630			74,630
Transfers/ Contingency					0			0
Ending Balance by Year	40,744	0	20,744	0	0	0	0	0
Total Requirements					74,630			74,630

Program: Transportation – Capital Construction

Project TR6075 Lincoln Road Sidewalk between Lower River Rd and Bridge Street

Project Description

This project will support an ODOT project to install sidewalks and bike lanes along Lincoln Road from Bridge Street to Lower River Road. Preliminary design will determine extent of improvements required.

Need for Project

Oregon Department of Transportation is reviewing a potential project to improve the intersection at Lincoln Road and Bridge Street and potentially extend pedestrian and bike facilities south to Webster. The City would be providing a match to encourage the project to move forward. This project only identifies the City portion of the project.

The widening of Lincoln Road is ranked #7 on the priority list.

Council Strategic Goal

Maintain, Operate and Expand Our Infrastructure to Meet Community Needs

Objective 5: Ensure transportation infrastructure needs are met.

Future and Ongoing Costs

Purchase Right of Way and construction.

Estimated Total Project Cost: \$525,000 revised from \$90,000 after design

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Recommend	Through FY'15	FY'16 Projected	Future	Total Project
Transportation SDC 100%	90,000			250,000	340,000			340,000
Interest Income	1,471				1,471			1,471
ODOT STP				95,000	95,000			95,000
Gas Tax				40,000	40,000			40,000
Water Ops				50,000	50,000			50,000
					0			0
Total Resources					526,471			526,471

Requirements

Expenditures	46,727	34,433	44,000	435,744	526,471			526,471
Transfers					0			0
Ending Balance by Year	44,744	0	744	0	0	0	0	0
Total Requirements					526,471			526,471

Program: Transportation – Capital Construction

Project	TR6087	Josephine County Transit – ODOT operating grant
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Project Description

This project will utilize funding from the Federal Transit Administration, via the Public Transit Division of the Oregon Department of Transportation to purchase additional transit service from Josephine Community Transit (JCT). Grant funds from ODOT will pay for JCT to operate routes within the City UGB between the hours of 7:00 am and 6:00 pm Monday through Friday. A total of \$370,422 is available to the City from the Section 5310 (Older Adults and People with Disabilities) Program during the 2011-2013 biennium. Up to \$185,211 will be paid to JCT per year for operation of this service for FY 12 and FY 13. Up to \$192,092 will be paid to JCT per year for operation of this service for FY 14 and FY 15. JCT is responsible for paying matching costs for the grant award.

Need for Project

There is a public benefit for providing operating routes for JCT within the Urban Growth Boundary.

Council Strategic Goal

Provide an Efficient Transportation System with Safe Streets and Alternate Modes of Transportation
Objective 1: Interconnect all transportation modes.

Estimated Total Project Cost: \$ 1,060,189 (revised from \$675,998)

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
ODOT Grant	779,188	192,092	192,092	192,092	1,163,372			1,163,372
Interest Income	6				6			6
					0			0
Total Resources					1,163,378			1,163,378

Requirements

Expenditures	779,194	192,092	192,092	192,092	1,163,378			1,163,378
Transfers/ Contingency					0			0
Ending Balance by Year	0	0	0	0	0	0	0	0
Total Requirements					1,163,378			1,163,378

Program: Transportation – Capital Construction

Project	TR6115	Drury Lane Reconstruction (619)
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Project Description

Widen Drury Lane between Fruitdale Drive and Grandview Ave per the Master Transportation Plan. The street would include two travel lanes, curb & gutter, sidewalk and bike lanes. Right of way acquisition will be required. Preliminary design will determine extent of improvements.

Need for Project

Drury Lane is under City jurisdiction and needs to be upgraded to City standards. Currently, pedestrian and bicycle facility connectivity is very limited in this area. This project is ranked #35 on the priority list.

Council Strategic Goal

Maintain, Operate and Expand Our Infrastructure to Meet Community Needs

Objective 5: Ensure transportation infrastructure needs are met.

Future and Ongoing Costs

Construction of improvements.

Estimated Total Project Cost: \$ 2,225,000

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Transportation SDC	725,000	200,000	200,000		925,000			925,000
Transportation Capital Projects Fund	375,000				375,000			375,000
Gas Tax	262,000	300,000	300,000		562,000			562,000
TR4922 Funds	34,000	34,000	0		34,000			34,000
Water Ops	160,000	165,000	165,000		325,000			325,000
Investment Interest	12,580				12,580			12,580
Special Assessment					0			0
Total Resources					2,233,580			2,233,580

Requirements

Expenditures	121,041	1,634,946	150,000	1,962,539	2,233,580			2,233,580
Transfers					0			0
Ending Balance by Year	1,447,539	0	1,962,539	0	0	0	0	0
Total Requirements					2,233,580			2,233,580

Program: Transportation – Capital Construction

Project	TR6116	Allen Creek Road Improvements W. Harbeck to Denton Trail
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Project Description

This project would provide resource for any costs not eligible for funding from the Oregon Department of Transportation Modernization Program for the Allen Creek Road Improvements.

Need for Project

This project is the City's top priority for O.D.O.T. modernization funding through RVACT. The actual administration of the project would be performed by O.D.O.T. Only if the project is funded by O.D.O.T. would the City be required to provide the funding for ineligible costs. The future costs will be adjusted based on the contribution from O.D.O.T.

Council Strategic Goal

Maintain, Operate and Expand Our Infrastructure to Meet Community Needs
Objective 5: Ensure transportation infrastructure needs are met.

Estimated Total Project Cost ODOT portion of project \$950,000; CMAQ portion of project \$1,588,000; Josephine County portion of project \$120,000.
City portion of project. ~~2,300,000~~ **\$ 1,250,000** (revised from \$3,370,000)

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Transportation SDCs	600,000	0	(250,000)	0	350,000	250,000		600,000
Gas Tax	300,000	300,000	300,000	50,000	650,000			650,000
ODOT RVACT Modernization Grant					0			0
Josephine County					0			0
CMAQ		500,000	0		0			0
Investment Interest	4,982				4,982			4,982
Total Resources					1,004,982			1,254,982

Requirements

Expenditures	3,041	699,011	100,000	901,941	1,004,982	250,000		1,254,982
Transfers					0			0
Ending Balance by Year	901,941	0	851,941	0	0	0	0	0
Total Requirements					1,004,982			1,254,982

Program: Transportation – Capital Construction

Project TR6118 CMAQ Sidewalk Project
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Project Description

This project will identify, evaluate and apply for a large CMAQ funded sidewalk project. The CMAQ funding is estimated at \$1,700,000.

Need for Project

To improve sidewalk connectivity throughout the community.

Council Strategic Goal

Maintain, Operate and Expand Our Infrastructure to Meet Community Needs

Objective 5: Ensure transportation infrastructure needs are met.

Future and Ongoing Costs

Identification and evaluation of eligible areas, and the application for CMAQ funds. The administration of the CMAQ funds is yet to be determined.

Estimated Total Project Cost: \$1,950,000 revised from \$50,000

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Gas Tax	50,000			50,000	100,000	50,000	100,000	250,000
Investment Interest	327				327			327
CMAQ Grant Funds				700,000	700,000	700,000	300,000	1,700,000
Total Resources					800,327			1,950,327

Requirements

Expenditures	17,983	13,029	32,344	750,000	800,327	750,000	400,000	1,950,327
Transfers/ Contingency					0			0
Ending Balance by Year	32,344	0						
Total Requirements					800,327			1,950,327

Program: Transportation – Capital Construction

Project	TR6157	Overlay/Maintenance FY13/FY14
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Project Description

This project will accumulate funding for street overlay/maintenance in Grants Pass. Individual overlay projects will be funded from this source. Identified streets proposed for overlay/maintenance include:

AC shoulder on concrete Sts (A St, 4th, etc.)
 Steiger from 7th to 9th
 Loughridge from Washington to Hawthorne
 Lawnridge from Midland to Loughridge
 Evans from Savage to North end
 Oak St from Central to River Oaks
 Burgess from 4th to Pine
 C St from 8th to Skunk Creek

L Street from 12th to east end
 Evelyn from 7th to Washington
 Hefley from Beacon to 10th
 Josephine St from 8th to 9th
 Oak St from Bridge to Rogue River Ave
 River Oaks from Oak to cul-de-sac
 Division from Burgess to Bridge
 High St from I to G

Need for Project

The overlay is a standard part of the maintenance program. The budget will allow the overlays to occur as preparatory work is complete (existing base/sub-grade evaluation).

Council Strategic Goal

Maintain, Operate and Expand Our Infrastructure to Meet Community Needs

Objective 5: Ensure transportation infrastructure needs are met.

Future and Ongoing Costs

Normal and routine maintenance

Estimated Total Project Cost: \$1,200,000

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Gas Tax	140,000	130,000	130,000		270,000			270,000
ODOT STP	352,975	409,425	409,425		762,400			762,400
Street Utility	180,453				180,453			180,453
Total Resources					1,212,853			1,212,853

Requirements

Expenditures	545,770	564,400	667,083		1,212,853			1,212,853
Transfers/ Contingency					0			0
Ending Balance by Year	127,658	0	0	0	0	0	0	0
Total Requirements					1,212,853			1,212,853

Program: Transportation – Capital Construction

Project	TR6158	Street Lighting/Signal Improvements
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Project Description

This project will assist with the installation of new, or improved (energy efficient) street lighting and traffic/pedestrian signal improvements.

Need for Project

On-going safety improvements for the community.

Council Strategic Goal

Maintain, Operate and Expand Our Infrastructure to Meet Community Needs

Objective 5: Ensure transportation infrastructure needs are met.

Future and Ongoing Costs: Identify areas for improvements, design and install.

Estimated Total Project Cost: \$10,000 per year as available

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Gas Tax	10,000	10,000	10,000	10,000	30,000	10,000	30,000	70,000
LB4380 Street Light Program	53,000				53,000			53,000
Interest Income	57				57			57
Total Resources					83,057			123,057

Requirements

Expenditures	2,277	33,000	35,000	45,780	83,057	10,000	30,000	123,057
Transfers/Contingency					0			0
Ending Balance by Year	60,780	0	35,780	0	0	0	0	0
Total Requirements					83,057			123,057

Program: Transportation – Capital Construction

Project	TR6160	Safety Plan for Pedestrians and Bikes (613)
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Project Description

This project would evaluate and make recommendations on the safest alternatives for the safe street crossing of pedestrians and cyclists.

Need for Project

To provide a safe connection between existing bike and ped paths from both the north and south. An increasing number of safety concerns are arising from crossing streets. Adequate crossings are spaced too far apart which is leading to pedestrians crossing without the protection/warning of any cross-walk improvements.

Council Strategic Goal

Provide an Efficient Transportation System with Safe Streets and Alternate Modes of Transportation
 Objective 1: Interconnect all transportation modes.

Estimated Total Project Cost \$75,000 (Revised from \$25,000)

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Bikeway Fund	25,000	25,000	25,000	25,000	75,000			75,000
Interest Income	106				106			106
					0			0
Total Resources					75,106			75,106

Requirements

Expenditures		25,000	25,000	50,106	75,106			75,106
Transfers/ Contingency					0			0
Ending Balance by Year	25,106	0	25,106	0	0	0	0	0
Total Requirements					75,106			75,106

Program: Transportation – Capital Construction

Project	TR6161	Bike Lane Striping (613)
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Project Description

This project will be used to stripe bike lanes and install bike markings/signage throughout the community. The preferred method of bike striping is the thermo-plastic covering which has an extended life. Funds in this project will be used to replace existing striping in need of repair, stripe new lanes where appropriate and fill in gaps of striping between established bike lanes.



Need for Project

Clear bike lanes are essential for the safety of bicyclists, can increase ridership and reduce car emissions.

Council Strategic Goal

Maintain, Operate and Expand Our Infrastructure to Meet Community Needs

Objective 5: Ensure transportation infrastructure needs are met.

Future and Ongoing Costs

Identify areas and install striping/signage.

Estimated Total Project Cost: \$75,000 annually as available (revised from \$150,000)

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Bikeway Fund	75,000	75,000	75,000	75,000	225,000	75,000	225,000	525,000
Interest Income	56				56			56
					0			0
Total Resources					225,056			525,056

Requirements

Expenditures	60,900	75,000	80,000	84,156	225,056	75,000	225,000	525,056
Transfers/ Contingency					0			0
Ending Balance by Year	14,156	0	9,156	0	0	0	0	0
Total Requirements					225,056			525,056

Program: Transportation – Capital Construction

Project	TR6162	Safety Crossings G and Bridge
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Project Description

This project would implement the recommendations of TR6160 Safety Plan for Pedestrians and Cyclists through the construction of the recommended alternatives for the safe crossing of pedestrians and cyclists through G St. and Bridge Street between Booth St. and Lincoln Rd.



Need for Project

A safe connection between existing bike and pedestrian paths from both the north and south is needed. An increasing number of safety concerns are arising from crossing these two streets. Adequate crossings are spaced too far apart which is leading to pedestrians crossing without the protection/warning of any cross-walk improvements.

Council Strategic Goal

Provide an Efficient Transportation System with Safe Streets and Alternate Modes of Transportation
Objective 1: Interconnect all transportation modes.

Estimated Total Project Cost: \$150,000

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Gas Tax	75,000	75,000	75,000		150,000			150,000
Interest Income	298				298			298
					0			0
Total Resources					150,298			150,298

Requirements

Expenditures	4,965	75,000	75,000	70,333	150,298			150,298
Transfers/ Contingency					0			0
Ending Balance by Year	70,333	0	70,333	0	0	0	0	0
Total Requirements					150,298			150,298

Program: Transportation – Capital Construction

Project	TR6163	Bike Boulevards
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Project Description

This project will install the signage and striping to create a bike friendly street path between 3rd Ave and A St. towards Reinhart Volunteer Park. This is an ongoing concept for Grants Pass and the project will include working with the residents of the area.



Need for Project

This is an opportunity to create a safer place for families to ride bicycles. The goal would be to have a route that would link the neighborhoods with major parks, schools and other municipal/county services.

Council Strategic Goal

Provide an Efficient Transportation System with Safe Streets and Alternate Modes of Transportation
Objective 1: Interconnect all transportation modes.

Future and Ongoing Costs

Routine periodic maintenance.

Estimated Total Project Cost: \$15,000 year as available (revised from \$10,000)

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Bikeway Fund		15,000	15,000	15,000	30,000	15,000	45,000	90,000
					0			0
					0			0
Total Resources					30,000			90,000

Requirements

Expenditures		15,000	15,000	15,000	30,000	15,000	45,000	90,000
Transfers/ Contingency					0			0
Ending Balance by Year	0							
Total Requirements					30,000			90,000

Program: Transportation – Capital Construction

Project	TR6164	D Street Sidewalks
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Project Description

This project will install sidewalk on D Street from approximately Anderson Street east to Foothill, installing or repairing sidewalks where sidewalks do not exist or are in need of repair. Preliminary design will determine the extent of the improvements required.

Need for Project

The Council has placed a high priority on improving the safety of pedestrians, especially around schools and other public facilities.

Council Strategic Goal

Maintain, Operate and Expand Our Infrastructure to Meet Community Needs

Objective 5: Ensure transportation infrastructure needs are met.

Future and Ongoing Costs

Design, right of way acquisition and construction

Estimated Total Project Cost: \$330,000

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Gas Tax		90,000	90,000	50,000	140,000			140,000
Sidewalk Fund	110,000	20,000	20,000	60,000	190,000			190,000
Interest Income	408				408			408
Total Resources					330,408			330,408

Requirements

Expenditures	19,127	110,000	175,000	136,281	330,408			330,408
Transfers/ Contingency					0			0
Ending Balance by Year	91,281	0	26,281	0	0	0	0	0
Total Requirements					330,408			330,408

Program: Transportation – Capital Construction

Project	TR6165	Gilbert Creek Bridge Replacement on Savage
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Project Description

This project will replace/widen the bridge crossing Gilbert Creek on Savage Street. Preliminary design will evaluate how best to replace/widen the existing structure, and address fish passage, hydrologic capacity and utility constraints.

Need for Project

The existing bridge on Savage Street is narrow and does not have adequate facilities for pedestrians or bicyclists.

Council Strategic Goal

Provide an Efficient Transportation System with Safe Streets and Alternate Modes of Transportation
Objective 1: Interconnect all transportation modes.

Future and Ongoing Costs

Periodic and routine maintenance. Total project cost to be re-evaluated after preliminary design.

Estimated Total Project Cost: \$750,000 revised from \$600,000 due to complexity

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Gas Tax				200,000	200,000			200,000
General Fund – Policy & Legislation		150,000	150,000	250,000	400,000	150,000		550,000
Water Capital Projects					0			0
					0			0
					0			0
					0			0
Total Resources					600,000			750,000

Requirements

Expenditures		150,000	100,000	500,000	600,000	150,000		750,000
Transfers					0			0
Ending Balance by Year	0	0	50,000	0	0	0	0	0
Total Requirements					600,000			750,000

Program: Transportation – Capital Construction

Project	TR6201	Overlay/Maintenance FY15/16
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Project Description

This project will accumulate funding for street overlay/maintenance in Grants Pass. Individual overlay projects will be funded from this source. Identified streets proposed for overlay/maintenance include:

C St from Dean to Skunk Creek
 Portola Dr from Rogue Dr to Gladiola
 Sunset from Highland to west end
 Prospect from Bellevue to North end
 Bellevue from Highland to Prospect

Wharton Dr from 9th to 10th
 Elm St from Birch to Bellevue
 Bellevue from Highland to Hillside
 Lynnwood from Prospect to cul-de-sac

Need for Project

The overlay is a standard part of the maintenance program. The budget will allow the overlays to occur as preparatory work is complete (existing base/sub-grade evaluation).

Council Strategic Goal

Maintain, Operate and Expand Our Infrastructure to Meet Community Needs
 Objective 5: Ensure transportation infrastructure needs are met.

Future and Ongoing Costs

Normal and routine maintenance

Estimated Total Project Cost: \$1,200,000

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Gas Tax				300,000	300,000	300,000	600,000	1,200,000
ODOT STP					0			0
					0			0
Total Resources					300,000			1,200,000

Requirements

Expenditures				300,000	300,000	300,000	600,000	1,200,000
Transfers/ Contingency					0			0
Ending Balance by Year	0							
Total Requirements					300,000			1,200,000

Program: Transportation – Capital Construction

Project	TR6202	Aluminum Storm Pipe ID & Integrity Inspection
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Project Description

This project will identify and inspect all aluminum piping used in our storm drain system. Once the piping size and geographic location is verified, the inspection techniques employed will be determined.

Need for Project

An evaluation of a sink hole on Hawthorne Avenue resulted in the emergency replacement of approximately 1400 linear feet of aluminum pipe in the summer of 2012. The replaced pipe was severely corroded. Due to the nature of the corrosion, it has been deemed very important to inspect the remaining aluminum piping in our storm drain system. It is believed up to 2 miles of aluminum piping may exist in our system.

Council Strategic Goal

Maintain, Operate and Expand Our Infrastructure to Meet Community Needs
 Objective 4: Ensure storm facility infrastructure needs are met.

Future and Ongoing Costs

To be determined after inspection.

Estimated Total Project Cost: \$30,000

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Gas Tax		30,000	30,000		30,000			30,000
General Fund					0			0
					0			0
Total Resources					30,000			30,000

Requirements

Expenditures		30,000	30,000		30,000			30,000
Transfers/ Contingency					0			0
Ending Balance by Year	0							
Total Requirements					30,000			30,000

Program: Transportation – Capital Construction

Project	TR6203	Redwood Avenue Phase 3 Pansy Lane to Redwood Circle
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Project Description

This project would widen Redwood Avenue from east of Pansy Lane to west of Redwood Circle to a three lane road with bicycle lanes, sidewalks and pedestrian refuge areas. Improvements to Allen Creek Road between Redwood Avenue and Redwood Highway would also be installed to facilitate vehicle turning movements onto and off of Redwood Avenue. This project will also provide a connection for bicyclists using the Pedestrian Bridge to Rogue Community College. Preliminary design and evaluation has been completed through project TR6119.

Need for Project

The intersection of Redwood Avenue and Allen Creek Road does not have adequate crossing facilities for either pedestrians or bicyclists and vehicle turning movements are restricted by a raised median (aka pork chop). Vehicles violating the turning restriction create additional safety concerns. The proposed improvements will assist with traffic flow and create a safer environment for bicyclists and pedestrians.

Council Strategic Goal

Maintain, Operate and Expand Our Infrastructure to Meet Community Needs

Objective 5: Ensure transportation infrastructure needs are met.

Future and Ongoing Costs

Design and construct improvements.

Estimated Total Project Cost: \$1,200,000

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Transportation SDC		850,000	730,000		730,000			730,000
Gas Tax		350,000	0		0			0
ODOT STP				470,000	470,000			470,000
Total Resources					1,200,000			1,200,000

Requirements

Expenditures		1,200,000	200,000	1,000,000	1,200,000			1,200,000
Transfers/Contingency					0			0
Ending Balance by Year	0	0	530,000	0	0	0	0	0
Total Requirements					1,200,000			1,200,000

Program: Transportation – Capital Construction

Project	TR8413	Sidewalk Infill and Repair Fund
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Project Description

This project was created to help fill in sidewalks in areas where there are currently 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 project also provides approximately \$30,000 funding per year to repair sidewalks. The program splits the cost of repairs with the property owner.

Estimated Total Project Cost: \$ 50,000 per Year As Available

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
General Fund – Policy & Legislation FY14 funds to LB4377	100,000		(20,000)		80,000			80,000
Transportation SDCs	50,000				50,000			50,000
Sidewalk Program (Transfers to Projects)	(57,509)	(20,000)	(20,000)	(60,000)	(137,509)			(137,509)
Street Utility Fee	75,000				75,000			75,000
Interest Income	5,705				5,705			5,705
Gas Tax		50,000	50,000	50,000	100,000	50,000	150,000	300,000
Total Resources					173,196			373,196

Requirements

Expenditures	59,583	75,000	65,000	48,613	173,196	50,000	150,000	373,196
Transfers					0			0
Ending Balance by Year	113,613	16,309	58,613	0	0	0	0	0
Total Requirements					173,196			373,196

Program: Transportation – Capital Construction

Project	TR9700	Bikeways Fund 613
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Project Description

These three projects would improve the safety for bicyclists using the system and expand its use.



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:

- Increase the striping program using the thermo-plastic material on busy streets
- Bicycle route symbols/signage
- Construct a multi-use trail along Cloverlawn Drive

Future and Ongoing Costs

Fund appropriate projects as yet unidentified by the Bike Committee.

Estimated Total Project Cost: An Average of \$70,000 \$100,000/ annually

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Gas Tax	1,357,493	100,000	100,000	100,000	1,557,493	100,000	300,000	1,957,493
Bikeway Fund (Transferred to projects)	(716,489)	(155,000)	(155,000)	(115,000)	(986,489)	(90,000)	(270,000)	(1,346,489)
Return of Bike Funds from Lands & Buildings Fund	50,000				50,000			50,000
Other	334				334			334
Interest Income	93,567				93,567			93,567
Total Resources					714,905			754,905

Requirements

Expenditures	598,312	35,000	30,000	36,593	664,905	10,000	30,000	704,905
Transfers	50,000				50,000			50,000
Ending Balance by Year	136,593	26,027	51,593	0	0	0	0	0
Total Requirements					714,905			754,905

Program: Transportation – Capital Construction

Project	TR6242	Eastern Avenue Improvements
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Project Description

This project will improve Eastern Avenue from Foundry to Jordan. Improvements will include curb, gutter, sidewalk, drainage and new road section. This project will incorporate recommendations from TR6114 Storm Drain Deficiency Evaluation.

Need for Project

The existing street is in very poor condition with minimal drainage facilities. Our pavement management system has identified this street as a high priority for reconstruction.

Council Strategic Goal

Maintain, Operate and Expand Our Infrastructure to Meet Community Needs

Objective 5: Ensure transportation infrastructure needs are met.

Future and Ongoing Costs

Normal and routine maintenance.

Estimated Total Project Cost: \$ 400,000

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Gas Tax				400,000	400,000			400,000
					0			0
					0			0
Total Resources					400,000			400,000

Requirements

Expenditures				400,000	400,000			400,000
Transfers/ Contingency					0			0
Ending Balance by Year	0	0	0	0	0	0	0	0
Total Requirements					400,000			400,000

Program: Transportation – Capital Construction

Project	TR6243	Fruitdale Drive
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Project Description

This project will improve Fruitdale Drive from Rogue River Highway to Williams Highway per the Master Transportation Plan. The anticipated improvements include 2 travel lanes, bike lanes, curb, gutter, sidewalks, bio-swales and utility upgrades. Preliminary design will determine the extent of improvements and if any right of way acquisition is required. The first phase of a three phase project will be to upgrade Fruitdale Drive between Hamilton Lane and Drury Lane.

Need for Project

Fruitdale Drive is under County jurisdiction, but needs to be upgraded to City Standards. Currently, pedestrian and bicycle facility connectivity is very limited in this area. The first phase of this project will connect a recently improved section of Hamilton Lane to Drury Lane (which is anticipated to construct FY' 14). This will provide connectivity between an improved section of Rogue River Highway to Grandview Avenue. This project is ranked #5 on the priority list.

Council Strategic Goal

Maintain, Operate and Expand Our Infrastructure to Meet Community Needs

Objective 5: Ensure transportation infrastructure needs are met.

Future and Ongoing Costs

Design, acquisition of right of way and construction.

Estimated Total Project Cost: \$ 10,400,000 City portion may decrease if CMAQ funded

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Transportation SDC					0		1,500,000	1,500,000
Gas Tax					0	50,000	3,050,000	3,100,000
STP					0	500,000	1,500,000	2,000,000
Water Capital					0		200,000	200,000
Other					0		3,500,000	3,500,000
Total Resources					0			10,300,000

Requirements

Expenditures					0	550,000	9,750,000	10,300,000
Transfers					0			0
Ending Balance by Year	0		0	0	0	0	0	0
Total Requirements					0			10,300,000

Program: Transportation – Capital Construction

Project	TR6244	Elmer Nelson Bridge Replacement
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Project Description

This project will upgrade, by complete replacement, an existing bridge over Sand Creek. The bridge is located on Elmer Nelson Lane between Hubbard Lane and Waterstone Drive.

Need for Project

The existing bridge is a wooden deck over steel beams set on concrete spread footings. It is capable of carrying local traffic but the wooden surface wears quickly. To offset this, traffic loads have been reduced by lowering allowable vehicle weights to passenger vehicles and light trucks only. Additionally, ODOT has identified the bridge as being susceptible to erosion by Sand Creek.

Elmer Nelson Lane is classified as a collector in the Master Transportation Plan. In order to reduce overall maintenance costs, eliminate the scour potential, and open the bridge to traffic volumes and loads associated with a collector street, the bridge should be replaced with a reinforced concrete structure.

Council Strategic Goal

Maintain, Operate and Expand Our Infrastructure to Meet Community Needs
 Objective 5: Ensure transportation infrastructure needs are met.

Future and Ongoing Costs

Normal and routine maintenance.

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

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Gas Tax				50,000	50,000	300,000	450,000	800,000
General Fund – Policy & Legislation					0	100,000		100,000
TR Capital Project Fund				100,000	100,000			100,000
Total Resources					150,000			1,000,000

Requirements

Expenditures				150,000	150,000	400,000	450,000	1,000,000
Transfers/Contingency					0			0
Ending Balance by Year	0							
Total Requirements					150,000			1,000,000

Program: Transportation – Capital Construction

Project	TR6245	Edgewater/Evergreen Storm Water Evaluation
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Project Description

This project will evaluate and recommend improvements for storm water management in the area generally north of West Park Street and west of Short Street.

Need for Project

The existing area has localized flooding with minimal drainage facilities.

Council Strategic Goal

Maintain, Operate and Expand Our Infrastructure to Meet Community Needs

Objective 5: Ensure transportation infrastructure needs are met.

Future and Ongoing Costs

Design and construction/implementation of recommended improvements. Estimated total project cost will be updated after completion of this evaluation.

Estimated Total Project Cost: \$ 50,000

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Gas Tax				50,000	50,000			50,000
General Fund – Policy & Legislation					0			0
					0			0
Total Resources					50,000			50,000

Requirements

Expenditures				50,000	50,000			50,000
Transfers/Contingency					0			0
Ending Balance by Year	0	0	0	0	0	0	0	0
Total Requirements					50,000			50,000

Program: Transportation – Capital Construction

Project	TR6246	Pedestrian Safety and Transit Hub Evaluation
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Project Description

This project will provide required ‘match funds’ for CMAQ projects. One project is intended to provide pedestrian and bicycle safety improvements. Another project is intended to evaluate potential transit hub relocation and initial design. Applications for CMAQ funds have been submitted to pay for the improvements. It is anticipated up to \$500,000 in CMAQ funds are available.

Need for Project

The intent is to provide safety improvements for pedestrians and bicyclists. The improvements will consist of additional striping, street crossing treatments and trail/path improvements. Transit hub relocation would ease congestion at current location and provide safer access for pedestrians.

Council Strategic Goal

Provide an Efficient Transportation System with Safe Streets and Alternate Modes of Transportation
Objective 1: Interconnect all transportation modes.

Future and Ongoing Costs

Periodic and routine maintenance

Estimated Total Project Cost: \$ 60,000

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Gas Tax				30,000	30,000			30,000
General Fund – Policy & Legislation				30,000	30,000			30,000
					0			0
Total Resources					60,000			60,000

Requirements

Expenditures				60,000	60,000			60,000
Transfers/ Contingency					0			0
Ending Balance by Year	0	0	0	0	0	0	0	0
Total Requirements					60,000			60,000

Program: Transportation – Capital Construction

Project	TR6247	Dimmick Railroad Crossing Corridor Study
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Project Description

This project will evaluate and recommend potential improvements required when the railroad crossing at Dimmick is constructed. This project is to be conducted at a planning, or scoping, level.

Need for Project

The Master Transportation Plan calls for a railroad crossing at Dimmick. This crossing would be beneficial to redevelopment of the County’s Dimmick properties if there is to be a neighborhood retail component as recommended. Prior to installation of a railroad crossing, traffic impacts to the area will need to be evaluated.

Council Strategic Goal

Maintain, Operate and Expand Our Infrastructure to Meet Community Needs

Objective 5: Ensure transportation infrastructure needs are met.

Future and Ongoing Costs

To be determined after this project is complete

Estimated Total Project Cost: \$ 50,000

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Gas Tax					0			0
Transportation SDCs				50,000	50,000			50,000
					0			0
Total Resources					50,000			50,000

Requirements

Expenditures				50,000	50,000			50,000
Transfers/ Contingency					0			0
Ending Balance by Year	0	0	0	0	0	0	0	0
Total Requirements					50,000			50,000

Program: Transportation – Capital Construction

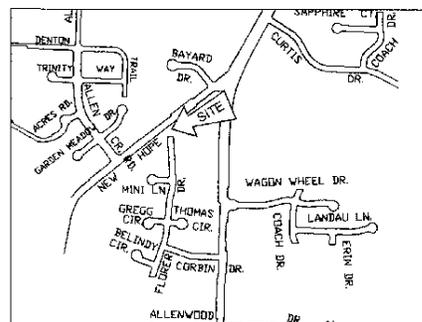
Project	TR4785	Florer Drive LID (619)
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Project Description

This project would complete the segment of Florer Drive and allow an access from New Hope Road. It appeared it could be partially funded by a Local Improvement District involving new lots in a new subdivision but the LID could not be formed.

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.



Florer Drive Street Extension

This supports council work plan (7A3).

Future and Ongoing Costs: Purchase property and construct.

Project Complete

Estimated Total Project Cost: \$ 152,000

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Gas Tax	68,000		(17,475)		50,525			50,525
Interest Income	6,018				6,018			6,018
Sidewalk Program	35,000				35,000			35,000
Water Fund	25,000				25,000			25,000
Special Assessment					0			0
Bikeway Fund	5,000				5,000			5,000
Total Resources					121,543			121,543

Requirements

Expenditures	120,528		1,015		121,543			121,543
Transfers					0			0
Ending Balance by Year	18,490	0	0	0	0	0	0	0
Total Requirements					121,543			121,543

Program: Transportation – Capital Construction

Project	TR4924	Hubbard Lane Widening
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Project Description

This project would widen Hubbard Lane from Redwood Avenue to Highway 199. This project will complete the design, purchase of right of way and construct improvements. After design is complete, an accurate cost estimate can be prepared.



Need for Project

The State is preparing a project that will install a signal at the intersection of Highway 199 and Hubbard. In anticipation of this signal, the road should be widened to allow for vehicles as well as pedestrians and bicyclists. There is no possibility of a Local Improvement District covering the entire length as there are few Deferred Development Agreements within the boundary. Over the next two years, the design will be completed and the right of way purchased. Once right of way is obtained, construction of improvements will occur. The widening of Hubbard Lane is ranked #14 on the priority list.

Council Strategic Goal: Maintain, Operate and Expand Our Infrastructure to Meet Community Needs
Objective 5: Ensure transportation infrastructure needs are met.

Future and Ongoing Costs: Right of way acquisition and construction of improvements.

Estimated Total Project Cost: \$2,450,000 City (Original estimate \$4,220,000)
\$ 125,000 Josephine County ‘in-kind’ contribution

PROJECT TO CLOSE

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
General Fund - Policy & Legislation	270,000				270,000			270,000
Int. Income/Other	48,497				48,497			48,497
Transportation SDC	1,000,000				1,000,000			1,000,000
Water SDC 75%	360,000				360,000			360,000
Water Capital Proj	135,000				135,000			135,000
Gas Tax	525,000		(325,000)		200,000			200,000
Josephine County					0			0
Tree Refund Program	15,248				15,248			15,248
Total Resources					2,028,745			2,028,745

Requirements

Expenditures	1,406,904	297,957	621,841		2,028,745			2,028,745
Transfers					0			0
Ending Balance by Year	946,841	0	0	0	0	0	0	0
Total Requirements					2,028,745			2,028,745

Project Closed – FY 2014

Program: Transportation – Capital Construction

Project	TR5051	Transit Shelter
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Project Description

This project will install six transit shelters throughout the area to serve transit riders.

Need for Project

The shelters will provide encouragement to residents to use the local transit system. The more people using public transit rather than driving, the less pressure there will be on the road system.



Council Strategic Goal

This project supports Council Work plan (item 7C3).

Future and Ongoing Costs:

Unknown at this time.

Project Complete

Original Estimated Total Project Cost: \$ 370,000
Revised Estimated Total Project Cost \$ **50,000** - revised to reflect CMAQ ODOT administered.

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
General Fund – Policy & Legislation	50,000		(42,671)		7,329			7,329
Interest Income	1,224		61		1,285			1,285
CMAQ	2,500		15,410		17,910			17,910
Total Resources					26,524			26,524

Requirements

Expenditures	16,558		9,966		26,524			26,524
Transfers/Contingency					0			0
Ending Balance by Year	37,166	0	0	0	0	0	0	0
Total Requirements					26,524			26,524

Project Closed – FY 2014

Program: Transportation – Capital Construction

Project	TR6114	Storm Drain Deficiency Evaluation
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Project Description

This project will allow for the evaluation and recommended improvements to existing storm water drainage problems. The first evaluation is anticipated to occur in the area of Western Ave and Eastern Ave near the railroad.

Need for Project

Re-occurring complaints of storm water run-off in the area.

Council Strategic Goal

Maintain, Operate and Expand Our Infrastructure to Meet Community Needs

Objective 4: Ensure storm facility infrastructure needs are met.

Future and Ongoing Costs

Evaluation, recommendation, design and construction of improvements.

PROJECT TO CLOSE

Estimated Total Project Cost: **\$300,000** revised from \$100,000 after preliminary design.

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Transportation Capital Fund	100,000				100,000			100,000
Investment Interest	798				798			798
Gas Tax		200,000	175,000		175,000			175,000
Total Resources					275,798			275,798

Requirements

Expenditures	67,413	213,913	208,385		275,798			275,798
Transfers/ Contingency					0			0
Ending Balance by Year	33,385	0	0	0	0	0	0	0
Total Requirements					275,798			275,798

Project Closed – FY 2014

Program: Transportation – Capital Construction

Project TR6117 Bike/Pedestrian Path to Sidewalk Connectivity (613)
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Project Description

This project will identify need, evaluate, and then provide connections or links between bicycle/ pedestrian paths and sidewalks. Once locations for connectivity are identified and evaluated, the project may expand.

Need for Project

There is a need to improve connectivity between various paths and sidewalks.

Council Strategic Goal

Provide an Efficient Transportation System with Safe Streets and Alternate Modes of Transportation
 Objective 1: Interconnect all transportation modes.

Future and Ongoing Costs

Pre-construction activities including design, construction and maintenance including vegetation control along said connectors.

PROJECT TO CLOSE

Estimated Total Project Cost: \$20,000

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Bikeway Fund	20,000				20,000			20,000
Investment Interest	176				176			176
					0			0
Total Resources					20,176			20,176

Requirements

Expenditures			20,176		20,176			20,176
Transfers/ Contingency					0			0
Ending Balance by Year	20,176	0	0	0	0	0	0	0
Total Requirements					20,176			20,176

Program: Transportation – Capital Construction

Project	TR6159	Rail Crossing Improvements
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Project Description

This project will replace the traffic/pedestrian sections over the railroad tracks. It will require approval and coordination with the railroad. The costs are only a general estimate. Specific requirements of the Railroad at each crossing may apply. The crossings to be improved are:

- Mill Street
- 3rd Street
- 9th Street
- Booth Street

Need for Project

The crossings are in need of upgrade for safety.

Council Strategic Goal

Maintain, Operate and Expand Our Infrastructure to Meet Community Needs
 Objective 5: Ensure transportation infrastructure needs are met.

Future and Ongoing Costs

Evaluation of Railroad requirements, design and construction of improvements.

PROJECT COMPLETE

Estimated Total Project Cost: \$350,000

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Gas Tax	125,000	75,000	0		125,000			125,000
					0			0
					0			0
Total Resources					125,000			125,000

Requirements

Expenditures	974	75,000	124,026		125,000			125,000
Transfers/ Contingency					0			0
Ending Balance by Year	124,026	0						
Total Requirements					125,000			125,000

Project Closed – FY 2014

Program: Transportation – Capital Construction

Project	TR6217	Prospect Avenue Storm Drain Improvements
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Project Description

This project provides funding to install a 12” storm drain line in Prospect Avenue between Sandy Drive and an existing storm drain line at the end of Prospect Avenue.

Need for Project

An existing drainage line across private property with no associated easement was discovered. This line will move the storm drainage system into right of way and into an existing easement, utilizing an existing outfall into Gilbert Creek.

Council Strategic Goal

Maintain, Operate and Expand Our Infrastructure to Meet Community Needs

Future and Ongoing Costs

Design and Construction

PROJECT TO CLOSE

Estimated Total Project Cost: \$60,000

Resources

	Actual Through FY'13	FY'14 Adopted	FY'14 Revised	FY'15 Adopted	Through FY'15	FY'16 Projected	Future	Total Project
Gas Tax		0	60,000		60,000			60,000
					0			0
					0			0
Total Resources					60,000			60,000

Requirements

Expenditures		0	60,000		60,000			60,000
Transfers/ Contingency					0			0
Ending Balance by Year	0	0	0	0	0	0	0	0
Total Requirements					60,000			60,000

WHERE THE ROGUE RIVER RUNS



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