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## **Program: Transportation – Capital Construction**

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### **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’14 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**

- Continue Street overlay program.
- Construct Hubbard Lane improvements.
- Complete Redwood Avenue design (east end).
- Construct storm drain improvements on Western Avenue.
- Begin Drury Lane reconstruction.

#### **Interconnect all Transportation Modes**

- Construct Fruitdale Trail improvement.
- Continue to evaluate safety crossings for pedestrians and bicyclist.
- Design bridge replacement over Gilbert Creek on Savage.

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## **Program: Transportation – Capital Construction**

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### **Budget Highlights:**

Funding sources for this activity include funds from gas taxes, monthly street utility fees, transportation system development charges, the Grants Pass Redevelopment Agency, State and Federal Government, Josephine County and Grants.

The Active Capital Project list includes projects coming to a close in FY'13, but which are not finalized at this time.

The project listing shows resources across the columns. Columns show the “Actual resources through FY'12”; the re-assessed resource needs of projects using current data for the “Revised FY'13” column, guiding our “Adopted FY'14” and resources estimated “Through FY'14”. We have “Future Years” and “Total Project” columns for each project. Refer to the individual project pages for more information on each project.

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'13 Activity Review:**

- Completed installation of Florer Drive improvements.
- Completed installation of Cloverlawn multipurpose path.
- Completed installation of the Transit Shelters.
- Completed the emergency replacement of the storm drain line on Morgan Lane and Hawthorne Avenue.
- Completed the design of improvements to the west end of Redwood Avenue.
- Continued the Street overlay and maintenance program.
- Began design of the D Street sidewalk project.
- Began the evaluation of safety crossings for pedestrians and bicyclists.

## Program: Transportation – Capital Construction

### ACTIVE CAPITAL PROJECT RESOURCES

		Actual Through FY'12	Revised FY'13	Adopted FY'14	Total Through FY'14	Future Years	Total Project
TR0000	Miscellaneous Proj.- General (612)	2,621,17	(424,588)	69,500	2,266,086	71,500	2,337,586
TR0000	Miscellaneous Proj.- SDC's (614)	1,166,76	(174,000)	(599,000)	393,768	379,000	772,768
TR0000	Miscellaneous Proj.- LID's (619)	66,451	500,000	500,000	1,066,45	50,000	1,116,45
TR1050	Emergency Storm Drain Projects	188,620	20,000	20,000	228,620	80,000	308,620
TR4719	Fruitdale Trail	261,213	58,303	140,000	459,516	0	459,516
TR4924	Hubbard Lane Widening	2,318,34	25,460	0	2,343,80	0	2,343,80
TR4934	Redwood Ave:Dowell to Hubbard (619)	2,098,41	551,586	(700,000)	1,950,00	2,650,00	4,600,00
TR5022	Master Transportation Plan Targeted Update	308,510	0	0	308,510	0	308,510
TR5025	Right of Way Purchases	81,205	25,000	0	106,205	25,000	131,205
TR5083	Traffic Calming	74,352	0	0	74,352	0	74,352
TR6075	Lincoln Rd.Sdwlk:Lower River Rd to G	91,076	0	0	91,076	0	91,076
TR6087	Josephine Cnty Transit - ODOT Op Grant	490,794	185,211	192,092	868,097	192,092	1,060,18
TR6114	Storm Drain Deficiency Evaluation	100,388	0	200,000	300,388	0	300,388
TR6115	Drury Lane Reconstruction (619)	1,104,07	422,000	699,000	2,225,07	0	2,225,07
TR6116	Allen Creek Rd Imprv-W.Harbeck>Denton	301,208	600,000	300,000	1,201,20	50,000	1,251,20
TR6117	Bike/Ped Path to Sidewalk Connectivity	20,058	0	0	20,058	0	20,058
TR6118	CMAQ Sidewalk Project	50,141	0	0	50,141	0	50,141
TR6157	Overlay/Maintenance FY13/FY14	0	674,975	539,425	1,214,40	0	1,214,40
TR6158	Street Lighting/Signal Improvements	0	63,000	10,000	73,000	40,000	113,000
TR6159	Rail Crossing Improvements	0	125,000	75,000	200,000	150,000	350,000
TR6160	Safety Plan for Pedestrians & Bikes (613)	0	25,000	25,000	50,000	25,000	75,000
TR6161	Bike Lane Striping (613)	0	75,000	75,000	150,000	300,000	450,000
TR6162	Safety Crossings G and Bridge	0	75,000	75,000	150,000	0	150,000
TR6163	Bike Boulevards (613)	0	0	15,000	15,000	60,000	75,000
TR6164	D Street Sidewalks	0	110,000	110,000	220,000	110,000	330,000
TR6165	Gilbert Creek Bridge Replcmt. on Savage	0	0	150,000	150,000	450,000	600,000
TR8413	Sidewalk Infill & Repair Fund	282,317	(110,000)	30,000	202,317	140,000	342,317
TR9700	Miscellaneous Proj. - Bikeway (613)	808,518	(13,000)	(55,000)	740,518	15,000	755,518
<b>NEW PROJECTS</b>							
TR6201	Overlay/Maintenance FY15/FY16	0	0	0	0	1,200,000	1,200,000
TR6202	Aluminum Storm Pipe ID & Inspection	0	0	30,000	30,000	0	30,000
TR6203	Redwood Avenue Phase 3	0	0	1,200,000	1,200,000	0	1,200,000
	<b>Total Projects</b>	<b>12,473,783</b>	<b>3,251,947</b>	<b>3,101,017</b>	<b>18,826,747</b>	<b>5,987,592</b>	<b>24,814,339</b>

### CLOSED OR CANCELLED CAPITAL PROJECT RESOURCES

TR1111	Street Utility Holding Project	180,676	(180,676)	0	0	0	0
TR4546	GPID Trail Easements	30,358	(18,303)	0	12,055	0	12,055
TR4785	Florer Drive LID (619)	138,516	0	0	138,516	0	138,516
TR4918	Cloverlawn Multipurpose Path (613)	62,013	(22,000)	0	40,013	0	40,013
TR4919	Bicycle Route Signage (613)	16,947	(16,947)	0	0	0	0
TR4922	Underground Utility Lines	34,582	(34,582)	0	0	0	0
TR4925	Hubbard Lane Signal	25,156	(25,156)	0	0	0	0
TR5051	Transit Shelter	51,015	0	0	51,015	0	51,015
TR6119	Redwood Av/Allen Crk Rd. Intersection Imprv.	40,158	75,000	0	115,158	0	115,158
TR6120	Lawnridge Ave Bike Boulevard (613)	10,005	10,000	0	20,005	0	20,005
TR6166	Hawthorne Avenue Storm Drain Replacement	0	363,000	0	363,000	0	363,000
	<b>Total Closed Projects</b>	<b>549,268</b>	<b>(287,664)</b>	<b>0</b>	<b>261,604</b>	<b>0</b>	<b>261,604</b>
	<b>Grand Total - All Projects</b>	<b>13,023,051</b>	<b>2,964,283</b>	<b>3,101,017</b>	<b>19,088,351</b>	<b>5,987,592</b>	<b>25,075,943</b>

## Program: Transportation – Capital Construction

### ACTIVE CAPITAL PROJECT SUMMARIES FOR FY'14

	Adopted FY'14 Beginning Fund Balance	Adopted FY'14 Revenue	Adopted FY'14 Capital Outlay	Adopted FY'14 Transfers	Adopted FY'14 Appropriated Fund Balance
TR0000 Miscellaneous Projects - General (612)	82,275	69,500	0	0	151,775
TR0000 Miscellaneous Projects - SDC's (614)	616,762	(599,000)	0	0	17,762
TR0000 Miscellaneous Projects - LID's (619)	66,451	500,000	500,000	0	66,451
TR1050 Emergency Storm Drain Projects	40,692	20,000	60,692	0	0
TR4719 Fruitdale Trail	26,694	140,000	166,694	0	0
TR4924 Hubbard Lane Widening	297,957	0	297,957	0	0
TR4934 Redwood Ave:Dowell to Hubbard (619)	1,701,732	(700,000)	1,001,732	0	0
TR5022 Master Transportation Plan Targeted Updt	258,510	0	258,510	0	0
TR5025 Right of Way Purchases	29,864	0	29,864	0	0
TR5083 Traffic Calming	21,379	0	21,379	0	0
TR6075 Lincoln Rd.Sdwlk:Lower River Rd to G St.	34,433	0	34,433	0	0
TR6087 Josephine County Transit - ODOT Op Grant	0	192,092	192,092	0	0
TR6114 Storm Drain Deficiency Evaluation	13,913	200,000	213,913	0	0
TR6115 Drury Lane Reconstruction (619)	935,946	699,000	1,634,946	0	0
TR6116 Allen Creek Rd Imprv-W.Harbeck>Denton Trl	399,011	300,000	699,011	0	0
TR6117 Bike/Ped Path to Sidewalk Connectivity (613)	0	0	0	0	0
TR6118 CMAQ Sidewalk Project	13,029	0	13,029	0	0
TR6157 Overlay/Maintenance FY13/FY14	24,975	539,425	564,400	0	0
TR6158 Street Lighting/Signal Improvements	23,000	10,000	33,000	0	0
TR6159 Rail Crossing Improvements	0	75,000	75,000	0	0
TR6160 Safety Plan for Pedestrians & Bikes (613)	0	25,000	25,000	0	0
TR6161 Bike Lane Striping (613)	0	75,000	75,000	0	0
TR6162 Safety Crossings G and Bridge	0	75,000	75,000	0	0
TR6163 Bike Boulevards (613)	0	15,000	15,000	0	0
TR6164 D Street Sidewalks	0	110,000	110,000	0	0
TR6165 Gilbert Creek Bridge Replacement on Savage	0	150,000	150,000	0	0
TR8413 Sidewalk Infill & Repair Fund	61,309	30,000	75,000	0	16,309
TR9700 Miscellaneous Projects - Bikeway Fund(613)	116,027	(55,000)	35,000	0	26,027
<b>NEW PROJECTS</b>					
TR6201 Overlay/Maintenance FY15/FY16	0	0	0	0	0
TR6202 Aluminum Storm Pipe ID & Inspection	0	30,000	30,000	0	0
TR6203 Redwood Avenue Phase 3	0	1,200,000	1,200,000	0	0
<b>Total Projects</b>	<b><u>4,763,959</u></b>	<b><u>3,101,017</u></b>	<b><u>7,586,652</u></b>	<b><u>0</u></b>	<b><u>278,324</u></b>

## Program: Transportation – Capital Construction

### Financial Summary

	ACTUAL FY'11 \$	ACTUAL FY'12 \$	BUDGET FY'13 \$	MANAGER RECOMMEND FY'14 \$	COMMITTEE APPROVED FY'14 \$	COUNCIL ADOPTED FY'14 \$	PROJECTED FY'15 \$
Beginning Fund Balance	<u>7,985,397</u>	<u>7,918,121</u>	<u>5,914,525</u>	<u>4,763,959</u>	<u>4,763,959</u>	<u>4,763,959</u>	<u>278,324</u>
<b>Resources</b>							
Revenue from Other Agencies	900,559	614,181	1,192,211	601,517	601,517	601,517	192,092
Development Charges	121,561	543,980	151,000	151,000	151,000	151,000	151,000
Investment Interest	60,881	54,074	45,943	31,000	31,000	31,000	31,000
Advance Finance Interest	4,006	3,959	0	0	0	0	0
SDC Loans	42,072	47,156	0	0	0	0	0
General Fund	2,000	0	200,000	250,000	250,000	250,000	350,000
Street Utility Fund	818,584	1,326,158	1,180,946	1,293,000	1,293,000	1,293,000	1,101,000
Debt Service	119,805	0	500,000	500,000	500,000	500,000	1,800,000
Storm Drain & Open Space	0	0	220,000	0	0	0	0
Lands & Bldgs.	15,248	0	53,500	500	500	500	0
Sewer Fund	2,000	0	0	75,000	75,000	75,000	0
Water Fund	133,000	0	120,000	165,000	165,000	165,000	0
Water Projects	160,000	200,000	0	0	0	0	0
Advance Financing	52,866	2,712	0	0	0	0	0
Miscellaneous Revenue	<u>2,061</u>	<u>20</u>	<u>0</u>	<u>34,000</u>	<u>34,000</u>	<u>34,000</u>	<u>0</u>
<i><b>Total Current Revenues</b></i>	<u><b>2,434,643</b></u>	<u><b>2,792,240</b></u>	<u><b>3,663,600</b></u>	<u><b>3,101,017</b></u>	<u><b>3,101,017</b></u>	<u><b>3,101,017</b></u>	<u><b>3,625,092</b></u>
<b>Total Resources</b>	<u><b>10,420,040</b></u>	<u><b>10,710,361</b></u>	<u><b>9,578,125</b></u>	<u><b>7,864,976</b></u>	<u><b>7,864,976</b></u>	<u><b>7,864,976</b></u>	<u><b>3,903,416</b></u>
<b>Requirements</b>							
Capital Outlay	2,374,919	2,706,402	8,829,722	7,586,652	7,586,652	7,586,652	3,614,428
Transfers Out	<u>127,000</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i><b>Subtotal Expenditures</b></i>	<u><b>2,501,919</b></u>	<u><b>2,716,402</b></u>	<u><b>8,829,722</b></u>	<u><b>7,586,652</b></u>	<u><b>7,586,652</b></u>	<u><b>7,586,652</b></u>	<u><b>3,614,428</b></u>
Appropriated Fund Balance	<u>7,918,121</u>	<u>7,993,959</u>	<u>748,403</u>	<u>278,324</u>	<u>278,324</u>	<u>278,324</u>	<u>288,988</u>
<b>Total Requirements</b>	<u><b>10,420,040</b></u>	<u><b>10,710,361</b></u>	<u><b>9,578,125</b></u>	<u><b>7,864,976</b></u>	<u><b>7,864,976</b></u>	<u><b>7,864,976</b></u>	<u><b>3,903,416</b></u>

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR0000</b>	<b>Fund 612</b>	<b>Miscellaneous Projects</b>
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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

	<b>Actual Through FY'12</b>	<b>FY'13 Adopted</b>	<b>FY'13 Revised</b>	<b>FY'14 Adopted</b>	<b>Through FY'14</b>	<b>FY'15 Projected</b>	<b>Future</b>	<b>Total Project</b>
Other / FAU/Tree Program	149,569	500	500	500	<b>150,569</b>		1,500	<b>152,069</b>
Interest Income	320,306	20,000	6,000	6,000	<b>332,306</b>	6,000	18,000	<b>356,306</b>
Josephine County	106,676				<b>106,676</b>			<b>106,676</b>
AFD's	161,274				<b>161,274</b>			<b>161,274</b>
Bikeway Fund	30,000				<b>30,000</b>			<b>30,000</b>
State Gas Tax Holding Acct.	352,955	-389,054	-390,554	63,000	<b>25,401</b>	46,000		<b>71,401</b>
Funds to Transportation Projects	-478,784				<b>-478,784</b>			<b>-478,784</b>
<b>Total Resources</b>					<b>327,442</b>			<b>398,942</b>

### Requirements

Expenditures	155,653				<b>155,653</b>			<b>155,653</b>
Transfers					<b>0</b>			<b>0</b>
<b>Ending Balance by Year</b>	<b>486,343</b>	<b>202,107</b>	<b>102,289</b>	<b>171,789</b>	<b>171,789</b>	<b>223,789</b>	<b>243,289</b>	<b>243,289</b>
<b>Total Requirements</b>					<b>327,442</b>			<b>398,942</b>

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR0000</b>	<b>Fund 614</b>	<b>Transportation System Development Charges</b>
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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.

### Resources

	Actual Through FY'12	FY'13 Adopted	FY'13 Revised	FY'14 Adopted	Through FY'14	FY'15 Projected	Future	Total Project
Transportation SDC	12,420,864	150,000	150,000	150,000	12,720,864	150,000	450,000	13,320,864
Transportation SDC to projects	(12,290,348)	(350,000)	(350,000)	(775,000)	(13,415,348)	(175,000)	(150,000)	(13,740,348)
Redwood Signal SDC	228,428	1,000	1,000	1,000	230,428	1,000	3,000	234,428
Redwood Signal SDC to projects	(227,786)				(227,786)			(227,786)
Interest	761,683	25,000	25,000	25,000	811,683	25,000	75,000	911,683
Josephine County	13,927				13,927			13,927
Lands & Buildings Fund return of funds	260,000				260,000			260,000
<b>Total Resources</b>					<b>393,768</b>			<b>772,768</b>

### Requirements

Expenditures	362,871				362,871			362,871
Transfers	13,135				13,135			13,135
<b>Ending Balance by Year</b>	<b>790,762</b>	<b>491,404</b>	<b>616,762</b>	<b>17,762</b>	<b>17,762</b>	<b>18,762</b>	<b>396,762</b>	<b>396,762</b>
<b>Total Requirements</b>					<b>393,768</b>			<b>772,768</b>

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR0000</b>	<b>Fund 619</b>	<b>L I D Start-up</b>
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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 L I D's are adopted, any startup costs previously shown here are allocated to the specific project.

### Resources

	Actual Through FY'12	FY'13 Adopted	FY'13 Revised	FY'14 Adopted	Through FY'14	FY'15 Projected	Future	Total Project
Special Assessments unassigned to Projects		500,000	500,000	500,000	1,000,000	50,000		1,050,000
Interest Cost	(19,372)				(19,372)			(19,372)
Other	8,160				8,160			8,160
General Fund-Policy & Legislation	77,662				77,662			77,662
					0			0
					0			0
<b>Total Resources</b>					<b>1,066,450</b>			<b>1,116,450</b>

### Requirements

Expenditures		500,000	500,000	500,000	1,000,000	50,000		1,050,000
Transfers					0			0
<b>Ending Balance by Year</b>	<b>66,450</b>	<b>0</b>	<b>66,450</b>	<b>66,450</b>	<b>66,450</b>	<b>66,450</b>	<b>66,450</b>	<b>66,450</b>
<b>Total Requirements</b>					<b>1,066,450</b>			<b>1,116,450</b>

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR1050</b>	<b>Emergency Storm Drain Projects</b>
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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'12	FY'13 Adopted	FY'13 Revised	FY'14 Adopted	Through FY'14	FY'15 Projected	Future	Total Project
General Fund – Policy & Legislation	140,140				140,140			140,140
Interest Income	8,480				8,480			8,480
Gas Tax	40,000	20,000	20,000	20,000	80,000	20,000	60,000	160,000
<b>Total Resources</b>					228,620			308,620

### Requirements

Expenditures	100,983	66,945	66,945	60,692	228,620	20,000	60,000	308,620
Transfers/Contingency					0			0
<b>Ending Balance by Year</b>	<b>87,637</b>	<b>0</b>	<b>40,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					228,620			308,620

# Program: Transportation – Capital Construction

<b>Project</b>	<b>TR4719</b>	<b>Fruitdale Trail</b>
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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

	<b>Actual Through FY'12</b>	<b>FY'13 Adopted</b>	<b>FY'13 Revised</b>	<b>FY'14 Revised</b>	<b>Through FY'14</b>	<b>FY'15 Projected</b>	<b>Future</b>	<b>Total Project</b>
Bikeway Fund	110,000		40,000	40,000	<b>190,000</b>			<b>190,000</b>
Interest Income	16,213				<b>16,213</b>			<b>16,213</b>
Parks SDCs from Lands & Buildings	10,000				<b>10,000</b>			<b>10,000</b>
Room Tax from Lands & Buildings	125,000				<b>125,000</b>			<b>125,000</b>
General Fund (TR4546 FY'13)			18,303	50,000	<b>68,303</b>			<b>68,303</b>
					<b>0</b>			<b>0</b>
<b>Total Resources</b>					<b>409,516</b>			<b>409,516</b>

### Requirements

Expenditures	167,822	72,296	125,000	116,694	<b>409,516</b>			<b>409,516</b>
Transfers					<b>0</b>			<b>0</b>
<b>Ending Balance by Year</b>	<b>93,391</b>	<b>0</b>	<b>26,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>409,516</b>			<b>409,516</b>

## Program: Transportation – Capital Construction

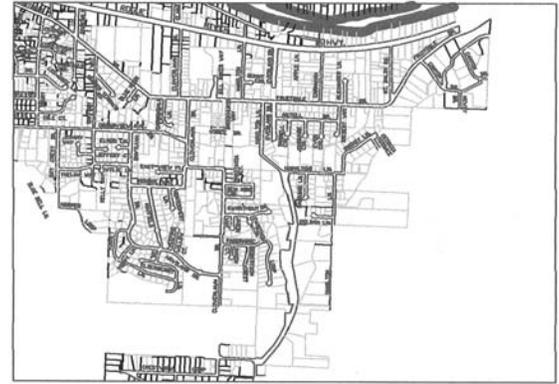
<b>Project</b>	<b>TR4719</b>	<b>Fruitdale Trail</b>
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### Project Description

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'12	FY'13 Adopted	FY'13 Revised	FY'14 Adopted	Through FY'14	FY'15 Projected	Future	Total Project
Bikeway Fund	110,000		40,000	40,000	190,000			190,000
Interest Income	16,213				16,213			16,213
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)			18,303	100,000	118,303			118,303
					0			0
<b>Total Resources</b>					<b>459,516</b>			<b>459,516</b>

### Requirements

Expenditures	167,822	72,296	125,000	166,694	459,516			459,516
Transfers					0			0
<b>Ending Balance by Year</b>	<b>93,391</b>	<b>0</b>	<b>26,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>459,516</b>			<b>459,516</b>

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR4924</b>	<b>Hubbard Lane Widening</b>
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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

### Resources

	Actual Through FY'12	FY'13 Adopted	FY'13 Revised	FY'14 Adopted	Through FY'14	FY'15 Projected	Future	Total Project
General Fund - Policy & Legislation	270,000				270,000			270,000
Int. Income/Other	38,096		460		38,556			38,556
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	500,000		25,000		525,000			525,000
Josephine County		125,000	0		0			0
Tree Refund Program	15,248				15,248			15,248
<b>Total Resources</b>					<b>2,343,804</b>			<b>2,343,804</b>

### Requirements

Expenditures	720,847	1,324,000	1,325,000	297,957	2,343,804			2,343,804
Transfers					0			0
<b>Ending Balance by Year</b>	<b>1,597,497</b>	<b>0</b>	<b>297,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>2,343,804</b>			<b>2,343,804</b>

## 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:** Design, purchase right of way and construct.

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

### Resources

	Actual Through FY'12	FY'13 Adopted	FY'13 Revised	FY'14 Adopted	Through FY'14	FY'15 Projected	Future	Total Project
Transportation SDC	1,616,700	50,000	50,000	(275,000)	<b>1,391,700</b>	175,000	150,000	<b>1,716,700</b>
Storm Water & Open Space SDC		220,000	220,000		<b>220,000</b>			<b>220,000</b>
Gas Tax	460,000	275,000	275,000	(500,000)	<b>235,000</b>	300,000	275,000	<b>810,000</b>
Bike Fund					<b>0</b>			<b>0</b>
Special Assessment					<b>0</b>	1,750,000		<b>1,750,000</b>
Interest Income	21,714		6,586		<b>28,300</b>			<b>28,300</b>
Wastewater Capital Projects				75,000	<b>75,000</b>			<b>75,000</b>
<b>Total Resources</b>					<b>1,950,000</b>			<b>4,600,000</b>

### Requirements

Expenditures	198,268	1,694,685	750,000	1,001,732	<b>1,950,000</b>	2,225,000	425,000	<b>4,600,000</b>
Transfers					<b>0</b>			<b>0</b>
<b>Ending Balance by Year</b>	<b>1,900,146</b>	<b>0</b>	<b>1,701,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>1,950,000</b>			<b>4,600,000</b>

# Program: Transportation – Capital Construction

<b>Project</b>	<b>TR5022</b>	<b>Master Transportation Plan Update</b>
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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 determined.

**Estimated Total Project Cost: \$300,000**

### Resources

	Actual Through FY'12	FY'13 Adopted	FY'13 Revised	FY'14 Adopted	Through FY'14	FY'15 Projected	Future	Total Project
Transportation SDCs	300,000				300,000			300,000
Grant					0			0
Interest Income	8,510				8,510			8,510
<b>Total Resources</b>					<b>308,510</b>			<b>308,510</b>

### Requirements

Expenditures	0	281,428	50,000	258,510	308,510			308,510
Transfers/Contingency					0			0
<b>Ending Balance by Year</b>	<b>308,510</b>	<b>0</b>	<b>258,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>308,510</b>			<b>308,510</b>

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR5025</b>	<b>Right of Way Purchases</b>
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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'12	FY'13 Adopted	FY'13 Revised	FY'14 Adopted	Through FY'14	FY'15 Projected	Future Through FY'18	Total Project
Gas Tax	80,000	25,000	25,000		105,000		25,000	130,000
Investment Interest	1,205				1,205			1,205
					0			0
<b>Total Resources</b>					106,205			131,205

### Requirements

Expenditures	26,341	25,000	50,000	29,864	106,205		25,000	131,205
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>54,864</b>	<b>0</b>	<b>29,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					106,205			131,205

**Program: Transportation – Capital Construction**

<b>Project</b>	<b>TR5083</b>	<b>Traffic Calming</b>
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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'12	FY'13 Adopted	FY'13 Revised	FY'14 Adopted	Through FY'14	FY'15 Projected	Future	Total Project
Street Utility Fee	72,499				72,499			72,499
Interest Income	1,853				1,853			1,853
					0			0
<b>Total Resources</b>					<b>74,352</b>			<b>74,352</b>

**Requirements**

Expenditures	17,973	34,590	35,000	21,379	74,352			74,352
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>56,379</b>	<b>0</b>	<b>21,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>74,352</b>			<b>74,352</b>

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6075 Lincoln Road Sidewalk between Lower River Rd and Bridge Street</b>
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### 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:** Design and construction.

**Estimated Total Project Cost: \$ 90,000**

### Resources

	Actual Through FY'12	FY'13 Adopted	FY'13 Revised	FY'14 Adopted	Through FY'14	FY'15 Projected	Future	Total Project
Transportation SDC 100%	90,000				90,000			90,000
Interest Income	1,076				1,076			1,076
					0			0
<b>Total Resources</b>					<b>91,076</b>			<b>91,076</b>

### Requirements

Expenditures	16,643	40,920	40,000	34,433	91,076			91,076
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>74,433</b>	<b>0</b>	<b>34,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>91,076</b>			<b>91,076</b>

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6087</b>	<b>Josephine County Transit – ODOT operating grant</b>
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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'12	FY'13 Adopted	FY'13 Revised	FY'14 Adopted	Through FY'14	FY'15 Projected	Future	Total Project
ODOT Grant	490,785	185,211	185,211	192,092	868,088	192,092		1,060,180
Interest Income	9				9			9
					0			0
<b>Total Resources</b>					868,097			1,060,189

### Requirements

Expenditures	490,795	185,349	185,210	192,092	868,097	192,092		1,060,189
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>-1</b>	<b>0</b>						
<b>Total Requirements</b>					868,097			1,060,189

**Program: Transportation – Capital Construction**

<b>Project</b>	<b>TR6114</b>	<b>Storm Drain Deficiency Evaluation</b>
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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.

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

**Resources**

	Actual Through FY'12	FY'13 Adopted	FY'13 Revised	FY'14 Adopted	Through FY'14	FY'15 Projected	Future	Total Project
Transportation Capital Fund	100,000				100,000			100,000
Investment Interest	388				388			388
Gas Tax				200,000	200,000			200,000
<b>Total Resources</b>					300,388			300,388

**Requirements**

Expenditures	11,475	75,000	75,000	213,913	300,388			300,388
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>88,913</b>	<b>0</b>	<b>13,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					300,388			300,388

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6115</b>	<b>Drury Lane Reconstruction (619)</b>
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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:** Design, acquisition of right of way and construction.

Funds from TR4922 will be used on this project to underground electrical service drops which cross Drury Lane.

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

### Resources

	Actual Through FY'12	FY'13 Adopted	FY'13 Revised	FY'14 Adopted	Through FY'14	FY'15 Projected	Future	Total Project
Transportation SDC	725,000			200,000	925,000			925,000
Transportation Capital Projects Fund	375,000				375,000			375,000
Gas Tax		425,000	262,000	300,000	562,000			562,000
TR4922 Funds "Underground Utility Line"				34,000	34,000			34,000
Water Capital		160,000	160,000	165,000	325,000			325,000
Development Agreements/Interest	4,074				4,074			4,074
Special Assessment					0			0
<b>Total Resources</b>					2,225,074			2,225,074

### Requirements

Expenditures	5,128	1,585,000	585,000	1,634,946	2,225,074			2,225,074
Transfers					0			0
<b>Ending Balance by Year</b>	<b>1,098,946</b>	<b>0</b>	<b>935,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					2,225,074			2,225,074

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6116</b>	<b>Allen Creek Road Improvements W. Harbeck to Denton Trail</b>
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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'12	FY'13 Adopted	FY'13 Revised	FY'14 Adopted	Through FY'14	FY'15 Projected	Future	Total Project
Transportation SDCs	300,000	300,000	300,000	0	600,000			600,000
Gas Tax		300,000	300,000	300,000	600,000	50,000		650,000
ODOT RVACT Modernization Grant					0			0
Josephine County					0			0
CMAQ		500,000	0		0			0
Investment Interest	1,208				1,208			1,208
<b>Total Resources</b>					<b>1,201,208</b>			<b>1,251,208</b>

### Requirements

Expenditures	2,197	1,100,000	500,000	699,011	1,201,208	50,000		1,251,208
Transfers					0			0
<b>Ending Balance by Year</b>	<b>299,011</b>	<b>0</b>	<b>399,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>1,201,208</b>			<b>1,251,208</b>

**Program: Transportation – Capital Construction**

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

**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.

**Estimated Total Project Cost: \$20,000**

**Resources**

	Actual Through FY'12	FY'13 Adopted	FY'13 Revised	FY'14 Adopted	Through FY'14	FY'15 Projected	Future	Total Project
Bikeway Fund	20,000				20,000			20,000
Investment Interest	58				58			58
					0			0
<b>Total Resources</b>					20,058			20,058

**Requirements**

Expenditures			20,058		20,058			20,058
Transfers/Contingency					0			0
<b>Ending Balance by Year</b>	20,058	0	0	0	0	0	0	0
<b>Total Requirements</b>					20,058			20,058

**Program: Transportation – Capital Construction**

<b>Project</b> <b>TR6118 CMAQ Sidewalk Project</b>
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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 \$500,000.

**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:    \$50,000**

**Resources**

	<b>Actual Through FY'12</b>	<b>FY'13 Adopted</b>	<b>FY'13 Revised</b>	<b>FY'14 Adopted</b>	<b>Through FY'14</b>	<b>FY'15 Projected</b>	<b>Future</b>	<b>Total Project</b>
Gas Tax	50,000				<b>50,000</b>			<b>50,000</b>
Investment Interest	141				<b>141</b>			<b>141</b>
					<b>0</b>			<b>0</b>
<b>Total Resources</b>					<b>50,141</b>			<b>50,141</b>

**Requirements**

Expenditures	17,112	30,000	20,000	13,029	<b>50,141</b>			<b>50,141</b>
Transfers/ Contingency					<b>0</b>			<b>0</b>
<b>Ending Balance by Year</b>	<b>33,029</b>	<b>0</b>	<b>13,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>50,141</b>			<b>50,141</b>

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6157</b>	<b>Overlay/Maintenance FY13/FY14</b>
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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  
 River Oaks from Oak to cul-de-sac  
 Evans from Savage to North end  
 Elm St from Birch to Bellevue  
 Bellevue from Highland to Hillside  
 Lynnwood from Prospect to cul-de-sac  
 Division from Burgess to Bridge

C St from 7th to Skunk Creek  
 Evelyn from 7th to Washington  
 Hefley from Beacon to 10th  
 Oak St from Bridge to River Oaks  
 Josephine St from 8th to 9th  
 Eastern from Foundry to Jordan  
 Sunset from Highland to west end  
 Prospect from Bellevue to North end  
 Burgess from 4th to Pine  
 L Street from 12<sup>th</sup> to east end

### 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'12	FY'13 Adopted	FY'13 Revised	FY'14 Adopted	Through FY'14	FY'15 Projected	Future	Total Project
Gas Tax		140,000	140,000	130,000	270,000			270,000
ODOT STP		382,000	352,975	409,425	762,400			762,400
Street Utility		182,000	182,000		182,000			182,000
<b>Total Resources</b>					1,214,400			1,214,400

### Requirements

Expenditures		704,000	650,000	564,400	1,214,400			1,214,400
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>0</b>	<b>0</b>	<b>24,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					1,214,400			1,214,400

**Program: Transportation – Capital Construction**

<b>Project</b>	<b>TR6158</b>	<b>Street Lighting/Signal Improvements</b>
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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**

	<b>Actual Through FY'12</b>	<b>FY'13 Adopted</b>	<b>FY'13 Revised</b>	<b>FY'14 Adopted</b>	<b>Through FY'14</b>	<b>FY'15 Projected</b>	<b>Future</b>	<b>Total Project</b>
Gas Tax		10,000	10,000	10,000	<b>20,000</b>	10,000	30,000	<b>60,000</b>
LB4380 Street Light Program		53,000	53,000		<b>53,000</b>			<b>53,000</b>
					<b>0</b>			<b>0</b>
<b>Total Resources</b>					<b>73,000</b>			<b>113,000</b>

**Requirements**

Expenditures		63,000	40,000	33,000	<b>73,000</b>	10,000	30,000	<b>113,000</b>
Transfers/ Contingency					<b>0</b>			<b>0</b>
<b>Ending Balance by Year</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>73,000</b>			<b>113,000</b>

**Program: Transportation – Capital Construction**

<b>Project</b>	<b>TR6159</b>	<b>Rail Crossing Improvements</b>
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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.

**Estimated Total Project Cost: \$350,000**

**Resources**

	<b>Actual Through FY'12</b>	<b>FY'13 Adopted</b>	<b>FY'13 Revised</b>	<b>FY'14 Adopted</b>	<b>Through FY'14</b>	<b>FY'15 Projected</b>	<b>Future</b>	<b>Total Project</b>
Gas Tax		125,000	125,000	75,000	<b>200,000</b>	75,000	75,000	<b>350,000</b>
					<b>0</b>			<b>0</b>
					<b>0</b>			<b>0</b>
<b>Total Resources</b>					<b>200,000</b>			<b>350,000</b>

**Requirements**

Expenditures		125,000	125,000	75,000	<b>200,000</b>	75,000	75,000	<b>350,000</b>
Transfers/ Contingency					<b>0</b>			<b>0</b>
<b>Ending Balance by Year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>200,000</b>			<b>350,000</b>

**Program: Transportation – Capital Construction**

<b>Project</b>	<b>TR6160</b>	<b>Safety Plan for Pedestrians and Bikes (613)</b>
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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.

**Future and Ongoing Costs:**

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

**Resources**

	<b>Actual Through FY'12</b>	<b>FY'13 Adopted</b>	<b>FY'13 Revised</b>	<b>FY'14 Adopted</b>	<b>Through FY'14</b>	<b>FY'15 Projected</b>	<b>Future</b>	<b>Total Project</b>
Bikeway Fund		25,000	25,000	25,000	<b>50,000</b>	25,000		<b>75,000</b>
					<b>0</b>			<b>0</b>
					<b>0</b>			<b>0</b>
<b>Total Resources</b>					<b>50,000</b>			<b>75,000</b>

**Requirements**

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

**Program: Transportation – Capital Construction**

<b>Project</b>	<b>TR6161</b>	<b>Bike Lane Striping (613)</b>
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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**

	<b>Actual Through FY'12</b>	<b>FY'13 Adopted</b>	<b>FY'13 Revised</b>	<b>FY'14 Adopted</b>	<b>Through FY'14</b>	<b>FY'15 Projected</b>	<b>Future</b>	<b>Total Project</b>
Bikeway Fund		75,000	75,000	75,000	150,000	75,000	225,000	450,000
					0			0
					0			0
<b>Total Resources</b>					150,000			450,000

**Requirements**

Expenditures		75,000	75,000	75,000	150,000	75,000	225,000	450,000
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>0</b>							
<b>Total Requirements</b>					150,000			450,000

**Program: Transportation – Capital Construction**

<b>Project</b>	<b>TR6162</b>	<b>Safety Crossings G and Bridge</b>
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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.

**Future and Ongoing Costs:**

**Estimated Total Project Cost: \$150,000**

**Resources**

	<b>Actual Through FY'12</b>	<b>FY'13 Adopted</b>	<b>FY'13 Revised</b>	<b>FY'14 Adopted</b>	<b>Through FY'14</b>	<b>FY'15 Projected</b>	<b>Future</b>	<b>Total Project</b>
Gas Tax		75,000	75,000	75,000	<b>150,000</b>			<b>150,000</b>
					0			0
					0			0
<b>Total Resources</b>					<b>150,000</b>			<b>150,000</b>

**Requirements**

Expenditures		75,000	75,000	75,000	<b>150,000</b>			<b>150,000</b>
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>150,000</b>			<b>150,000</b>

# Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6163</b>	<b>Bike Boulevards</b>
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### Project Description

This project will install the signage and striping to create a bike friendly street path between 3<sup>rd</sup> 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'12	FY'13 Adopted	FY'13 Revised	FY'14 Adopted	Through FY'14	FY'15 Projected	Future	Total Project
Bikeway Fund				15,000	15,000	15,000	45,000	75,000
					0			0
					0			0
<b>Total Resources</b>					15,000			75,000

### Requirements

Expenditures				15,000	15,000	15,000	45,000	75,000
Transfers/Contingency					0			0
<b>Ending Balance by Year</b>	0	0	0	0	0	0	0	0
<b>Total Requirements</b>					15,000			75,000

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6164</b>	<b>D Street Sidewalks</b>
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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'12	FY'13 Adopted	FY'13 Revised	FY'14 Adopted	Through FY'14	FY'15 Projected	Future	Total Project
Gas Tax				90,000	<b>90,000</b>	50,000		<b>140,000</b>
Sidewalk Fund		110,000	110,000	20,000	<b>130,000</b>	60,000		<b>190,000</b>
					<b>0</b>			<b>0</b>
<b>Total Resources</b>					<b>220,000</b>			<b>330,000</b>

### Requirements

Expenditures		110,000	110,000	110,000	<b>220,000</b>	110,000		<b>330,000</b>
Transfers/ Contingency					<b>0</b>			<b>0</b>
<b>Ending Balance by Year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>220,000</b>			<b>330,000</b>

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6165</b>	<b>Gilbert Creek Bridge Replacement on Savage</b>
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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 existing water utility concerns. This project has \$100,000 of the proposed General Fund – Policy and Legislation funds assignment to the Water Fund placed here (FY’ 15), for the water related work.

### 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: \$600,000**

### Resources

	Actual Through FY'12	FY'13 Adopted	FY'13 Revised	FY'14 Adopted	Through FY'14	FY'15 Projected	Future	Total Project
Gas Tax					0	100,000		100,000
General Fund – Policy & Legislation				150,000	150,000	350,000		500,000
Water Capital Projects				0	0	0		0
					0			0
					0			0
					0			0
<b>Total Resources</b>					150,000			600,000

### Requirements

Expenditures				150,000	150,000	450,000		600,000
Transfers					0			0
<b>Ending Balance by Year</b>	0		0	0	0	0	0	0
<b>Total Requirements</b>					150,000			600,000

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR8413</b>	<b>Sidewalk Infill and Repair Fund</b>
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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'12	FY'13 Adopted	FY'13 Revised	FY'14 Adopted	Through FY'14	FY'15 Projected	Future	Total Project
General Fund – Policy & Legislation	100,000				100,000			100,000
Transportation SDCs	50,000				50,000			50,000
Sidewalk Program (Transfers to Projects)	52,491	(110,000)	(110,000)	(20,000)	(77,509)	(60,000)		(137,509)
Street Utility Fee	75,000				75,000			75,000
Interest Income	4,826				4,826			4,826
Gas Tax				50,000	50,000	50,000	150,000	250,000
<b>Total Resources</b>					202,317			342,317

### Requirements

Expenditures	36,008	79,983	75,000	75,000	186,008	6,309	150,000	342,317
Transfers					0			0
<b>Ending Balance by Year</b>	<b>246,309</b>	<b>0</b>	<b>61,309</b>	<b>16,309</b>	<b>16,309</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					202,317			342,317

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR9700</b>	<b>Bikeways Fund 613</b>
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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'12	FY'13 Adopted	FY'13 Revised	FY'14 Adopted	Through FY'14	FY'15 Projected	Future Through FY'18	Total Project
Gas Tax	1,262,592	100,000	100,000	100,000	<b>1,462,592</b>	100,000	300,000	<b>1,862,592</b>
Bikeway Fund (Transferred to projects)	(605,829)	(110,000)	(113,000)	(155,000)	<b>(873,829)</b>	(115,000)	(270,000)	<b>(1,258,829)</b>
Return of Bike Funds from Lands & Buildings Fund	50,000				<b>50,000</b>			<b>50,000</b>
Other	334				<b>334</b>			<b>334</b>
Interest Income	90,867				<b>90,867</b>			<b>90,867</b>
<b>Total Resources</b>					<b>729,964</b>			<b>744,964</b>

### Requirements

Expenditures	593,937	65,000	25,000	35,000	<b>653,937</b>	11,027	30,000	<b>694,964</b>
Transfers	50,000				<b>50,000</b>			<b>50,000</b>
<b>Ending Balance by Year</b>	<b>154,027</b>	<b>54,890</b>	<b>116,027</b>	<b>26,027</b>	<b>26,027</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>729,964</b>			<b>744,964</b>

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6201</b>	<b>Overlay/Maintenance FY15/16</b>
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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:

Oak St from Bridge to River Oaks	River Oaks from Oak to cul-de-dac
C Street from 8 <sup>th</sup> to Skunk Creek	Burgess from 4 <sup>th</sup> to Pine
Division from Burgess to Bridge	Eastern from Foundry to Jordan
Elm St from Birch to Bellevue	Sunset from Highland to west end
Bellevue from Highland to Hillside	Prospect from Bellevue to North end
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'12	FY'13 Adopted	FY'13 Revised	FY'14 Adopted	Through FY'14	FY'15 Projected	Future	Total Project
Gas Tax					0	300,000	300,000	600,000
ODOT STP					0		600,000	600,000
					0			0
<b>Total Resources</b>					0			1,200,000

### Requirements

Expenditures					0	300,000	900,000	1,200,000
Transfers/Contingency					0			0
<b>Ending Balance by Year</b>	0	0	0	0	0	0	0	0
<b>Total Requirements</b>					0			1,200,000

**Program: Transportation – Capital Construction**

<b>Project</b>	<b>TR6202</b>	<b>Aluminum Storm Pipe ID &amp; Integrity Inspection</b>
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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**

	<b>Actual Through FY'12</b>	<b>FY'13 Adopted</b>	<b>FY'13 Revised</b>	<b>FY'14 Adopted</b>	<b>Through FY'14</b>	<b>FY'15 Projected</b>	<b>Future</b>	<b>Total Project</b>
Gas Tax				30,000	<b>30,000</b>			<b>30,000</b>
					<b>0</b>			<b>0</b>
					<b>0</b>			<b>0</b>
<b>Total Resources</b>					<b>30,000</b>			<b>30,000</b>

**Requirements**

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

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6203</b>	<b>Redwood Avenue Phase 3 Pansy Lane to Redwood Circle</b>
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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'12	FY'13 Adopted	FY'13 Revised	FY'14 Adopted	Through FY'14	FY'15 Projected	Future	Total Project
Transportation SDC				850,000	850,000			850,000
Gas Tax				350,000	350,000			350,000
					0			0
					0			0
					0			0
					0			0
<b>Total Resources</b>					1,200,000			1,200,000

### Requirements

Expenditures				1,200,000	1,200,000			1,200,000
Transfers					0			0
<b>Ending Balance by Year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					1,200,000			1,200,000

# Project Closed – FY 2013

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR1111</b>	<b>Street Utility Holding Restricted Funds</b>
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**Project Description**

This project accounts for small balances of the Street Utility Fee, which is a restricted funding source, if not assigned to a specific project.

**Need for Project**

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

**Project Closed.**

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

**Resources**

	Actual Through FY'12	FY'13 Adopted	FY'13 Revised	FY'14 Adopted	Through FY'14	FY'15 Projected	Future	Total Project
Street Utility Fee	157,133	-182,000	-181,619		-24,486			-24,486
Investment Interest	23,543	943	943		24,486			24,486
					0			0
<b>Total Resources</b>					0			0

**Requirements**

Expenditures					0			0
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>180,676</b>	<b>0</b>						
<b>Total Requirements</b>					0			0

**Program: Transportation – Capital Construction**

<b>Project</b>	<b>TR4546</b>	<b>GPID Trail Easements</b>
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**Project Description**

This project would begin acquiring easements along the irrigation ditches to create a walking trail around Grants Pass.



**Need for Project**

This project would provide an additional trail resource for the quality of life in Grants Pass. The recent park survey indicated trails are the single most important park feature. It would serve the retired population as well as our families.

**Future and Ongoing Costs:** Routine and periodic maintenance.

**Project to Close and balance transferred to TR4719 Fruitdale Trail**

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

**Resources**

	<b>Actual Through FY'12</b>	<b>FY'13 Adopted</b>	<b>FY'13 Revised</b>	<b>FY'14 Adopted</b>	<b>Through FY'14</b>	<b>FY'15 Projected</b>	<b>Future</b>	<b>Total Project</b>
General Fund – Policy & Legislation	25,000		(18,303)		6,697			6,697
Interest Income	2,434				2,434			2,434
Contributions	2,924				2,924			2,924
<b>Total Resources</b>					<b>12,055</b>			<b>12,055</b>

**Requirements**

Expenditures	12,055	18,179	0		12,055			12,055
Transfers/Contingency					0			0
<b>Ending Balance by Year</b>	<b>18,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>12,055</b>			<b>12,055</b>

**Program: Transportation – Capital Construction**

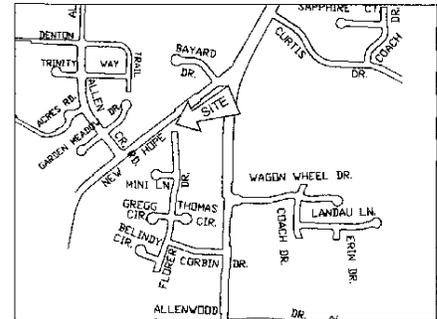
<b>Project</b>	<b>TR4785</b>	<b>Florer Drive LID (619)</b>
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**Project Description**

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



**Future and Ongoing Costs:** Purchase property and construct.

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

**Project Complete** zero and close

**Estimated Total Project Cost:** \$ 152,000

**Resources**

	Actual Through FY'12	FY'13 Adopted	FY'13 Revised	FY'14 Adopted	Through FY'14	FY'15 Projected	Future	Total Project
Gas Tax	68,000				68,000			68,000
Interest Income	5,516				5,516			5,516
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
<b>Total Resources</b>					<b>138,516</b>			<b>138,516</b>

**Requirements**

Expenditures	32,576	64,669	105,940		138,516			138,516
Transfers					0			0
<b>Ending Balance by Year</b>	<b>105,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>138,516</b>			<b>138,516</b>

**Program: Transportation – Capital Construction**

<b>Project</b>	<b>TR4918</b>	<b>Cloverlawn Multipurpose Path (613)</b>
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**Project Description**

This project will construct a crossing on Cloverlawn and a multipurpose path on the north side of the road west of the Fruitdale Creek Trail.



**Need for Project**

This is a narrow road segment with no pedestrian or bicycle facilities. This will provide a wider shoulder for bicyclists and walkers.

**Future and Ongoing Costs:** Design and construct.

**Council Goal - Strategic Plan:** Facilitate Sustainable, Manageable Growth  
Objective 5: Improve bicycle/pedestrian paths.

**Project Complete**

**Estimated Total Project Cost:**    ~~\$25,000~~    \$95,000

**Resources**

	Actual Through FY'12	FY'13 Adopted	FY'13 Revised	FY'14 Adopted	Through FY'14	FY'15 Projected	Future	Total Project
Bikeway Fund	60,000		-22,000		38,000			38,000
Interest Income	2,013				2,013			2,013
					0			0
<b>Total Resources</b>					40,013			40,013

**Requirements**

Expenditures	6,181	45,000	33,832		40,013			40,013
Transfers/Contingency					0			0
<b>Ending Balance by Year</b>	<b>55,832</b>	<b>0</b>						
<b>Total Requirements</b>					40,013			40,013

**Program: Transportation – Capital Construction**

<b>Project</b>	<b>TR4919</b>	<b>Bicycle Route Signage (613)</b>
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**Project Description**

This project will design and install signs to guide bicyclists through Grants Pass. It will rely on streets with bicycle lanes and safer streets for routing. The information will then be the basis for a new bike map for the city.



**Need for Project**

It is currently difficult for residents and visitors to find the safest route through the community. This will solve that problem.

**Future and Ongoing Costs:** Construct and install signage per bike committee.

**Council Goal - Strategic Plan:** Facilitate Sustainable, Manageable Growth  
Objective 5: Improve bicycle/pedestrian paths.

**Project to Close**

**Estimated Total Project Cost: \$ 16,000**

**Resources**

	<b>Actual Through FY'12</b>	<b>FY'13 Adopted</b>	<b>FY'13 Revised</b>	<b>FY'14 Adopted</b>	<b>Through FY'14</b>	<b>FY'15 Projected</b>	<b>Future</b>	<b>Total Project</b>
Bikeway Fund	15,000		-15,000		0			0
Interest Income	1,947		-1,947		0			0
					0			0
<b>Total Resources</b>					0			0

**Requirements**

Expenditures		15,871	0		0			0
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>16,947</b>	<b>0</b>						
<b>Total Requirements</b>					0			0

**Program: Transportation – Capital Construction**

<b>Project</b>	<b>TR4922</b>	<b>Underground Utility Lines</b>
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**Project Description**

This program which would have created a partnership to place utility lines underground. This project has been put on hold indefinitely.

**Need for Project**

Power lines along our streets diminish the views of the hillsides and the beauty of the community. This project would have worked with the power company to create a franchise to install the lines underground.

**Future and Ongoing Costs:** Unknown.

**Project to Close. Funds to be used on TR6115**

**Estimated Total Project Cost: \$ Ongoing**

**Resources**

	<b>Actual Through FY'12</b>	<b>FY'13 Adopted</b>	<b>FY'13 Revised</b>	<b>FY'14 Adopted</b>	<b>Through FY'14</b>	<b>FY'15 Projected</b>	<b>Future</b>	<b>Total Project</b>
Contribution	34,000		-34,000		0			0
Interest	582		-582		0			0
					0			0
<b>Total Resources</b>					0			0

**Requirements**

Expenditures		34,349	0		0			0
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>34,582</b>	<b>0</b>						
<b>Total Requirements</b>					0			0

# Project Closed – FY 2013

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR4925</b>	<b>Hubbard Lane Signal</b>
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**Project Description**

This would help O.D.O.T. fund a signal at Hubbard Lane and Highway 199.

**Need for Project**

There is a dramatic need for an additional signal on Redwood Highway. O.D.O.T. has stated the signal will be at Hubbard Lane. A contribution from the City may accelerate the schedule for the signal installation.



**Project to Close. Funds to TR4924**

**Future and Ongoing Costs: NA**

**Estimated Total Project Cost: \$25,000**

**Resources**

	Actual Through FY'12	FY'13 Adopted	FY'13 Revised	FY'14 Adopted	Through FY'14	FY'15 Projected	Future	Total Project
Gax Tax	23,500		-23,500		0			0
Interest Income	1,196		-1,196		0			0
Contributions	460		-460		0			0
<b>Total Resources</b>					<b>0</b>			<b>0</b>

**Requirements**

Expenditures					0			0
Transfers/Contingency					0			0
<b>Ending Balance by Year</b>	<b>25,156</b>	<b>0</b>						
<b>Total Requirements</b>					<b>0</b>			<b>0</b>

**Program: Transportation – Capital Construction**

<b>Project</b>	<b>TR5051</b>	<b>Transit Shelter</b>
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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, the less pressure there will be on the road system.

**Future and Ongoing Costs:** Unknown at this time.

**Council Goal - Strategic Plan:** Facilitate Sustainable, Manageable Growth  
Objective 5: Improve bicycle/pedestrian paths.

**Project Complete by 6/30/2013**

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

**Resources**

	<b>Actual Through FY'12</b>	<b>FY'13 Adopted</b>	<b>FY'13 Revised</b>	<b>FY'14 Adopted</b>	<b>Through FY'14</b>	<b>FY'15 Projected</b>	<b>Future</b>	<b>Total Project</b>
General Fund – Policy & Legislation	50,000				50,000			50,000
Interest Income	1,015				1,015			1,015
CMAQ					0			0
<b>Total Resources</b>					51,015			51,015

**Requirements**

Expenditures	8,831	9,458	42,184		51,015			51,015
Transfers/Contingency					0			0
<b>Ending Balance by Year</b>	42,184	0	0	0	0	0	0	0
<b>Total Requirements</b>					51,015			51,015

# Project Closed – FY 2013

## Program: Transportation – Capital Construction

**Project TR6119 Redwood Ave / Allen Creek Road Intersection Improvements**

### Project Description

This project will evaluate, design and construct a bicycle crossing on Redwood Avenue at Allen Creek Road. As part of the evaluation, the existing raised median (aka pork chop) on Allen Creek Road will be re-evaluated.

### Need for Project

To provide a safe connection between existing bike paths from both the north and south. An excessive amount of complaints regarding the existing raised median is driving the need for re-evaluation and potential replacement, if a viable and cost effective alternative can be determined.

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

**Future and Ongoing Costs:** Identification of potential grant funding sources. The potential construction of the replacement for the raised median.

**Project to Close 6/30/2013. All remaining resources are to transfer to Redwood Avenue Phase 3 TR6203**

**Estimated Total Project Cost: \$115,000** Revised from \$50,000

### Resources

	Actual Through FY'12	FY'13 Adopted	FY'13 Revised	FY'14 Adopted	Through FY'14	FY'15 Projected	Future	Total Project
Bikeway Fund	10,000				10,000			10,000
Grant – O D O T					0			0
Gas Tax	30,000	75,000	75,000		105,000			105,000
Investment Interest	158				158			158
<b>Total Resources</b>					<b>115,158</b>			<b>115,158</b>

### Requirements

Expenditures	6,279	95,000	108,879		115,158			115,158
Transfers					0			0
<b>Ending Balance by Year</b>	<b>33,879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>115,158</b>			<b>115,158</b>

# Project Closed – FY 2013

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6120</b>	<b>Lawnridge Avenue Bike Boulevard</b>
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### Project Description

This project will install the signage and striping to create a bike friendly street on Lawnridge Avenue. This is a new 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.

**Council Goal - Strategic Plan:** Facilitate Sustainable, Manageable Growth

Objective 5: Improve bicycle/pedestrian paths.

**Future and Ongoing Costs:** Routine periodic maintenance.

### Project Complete

**Estimated Total Project Cost:** \$ 20,000 Revised from \$10,000

### Resources

	Actual Through FY'12	FY'13 Adopted	FY'13 Revised	FY'14 Adopted	Through FY'14	FY'15 Projected	Future	Total Project
Bikeway Fund	10,000	10,000	10,000		20,000			20,000
					0			0
					0			0
<b>Total Resources</b>					<b>20,000</b>			<b>20,000</b>

### Requirements

Expenditures	6,234	10,000	13,766		20,000			20,000
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>3,766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>20,000</b>			<b>20,000</b>

# Project Closed – FY 2013

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6166</b>	<b>Hawthorne Avenue Storm Drain Replacement</b>
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### Project Description

This project will repair/replace approximately 1400 LF of 42 inch and 48 inch aluminum corrugated metal pipe. The extent of the replacement is from Gilbert Creek and Morgan Lane to Morgan Lane and Washington Avenue.

### Need for Project

During the evaluation of a sinkhole on Hawthorne Avenue, it was found the sinkhole developed over an existing storm drain line. The storm drain line was found to be severely corroded and in urgent need of repair/replacement before the next rainy season.

### Future and Ongoing Costs

### Project Complete

**Estimated Total Project Cost: \$363,000**

### Resources

	Actual Through FY'12	FY'13 Adopted	FY'13 Revised	FY'14 Adopted	Through FY'14	FY'15 Projected	Future	Total Project
Storm Water & Open Space SDC					0			0
General Fund – Policy & Legislation		200,000	200,000		200,000			200,000
Gas Tax			163,000		163,000			163,000
<b>Total Resources</b>					<b>363,000</b>			<b>363,000</b>

### Requirements

Expenditures		200,000	363,000		363,000			363,000
Transfers/Contingency					0			0
<b>Ending Balance by Year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>363,000</b>			<b>363,000</b>

**WHERE THE ROGUE RIVER RUNS**



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