

TRANSPORTATION

ACTIVITIES

*Street and Drainage Maintenance

*Customer Service

*General Program Operations

*Capital Construction

DESCRIPTION

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

	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'05	FY'06	FY'07	FY'08	FY'08	FY'08
	\$	\$	\$	\$	\$	\$
Program Generated Resources	12,282,972	12,911,669	13,339,368	13,173,719	13,173,719	13,173,719
General Support	0	0	0	0	0	0
Total Resources	<u>12,282,972</u>	<u>12,911,669</u>	<u>13,339,368</u>	<u>13,173,719</u>	<u>13,173,719</u>	<u>13,173,719</u>
Requirements						
Street Maintenance Services	816,296	901,592	1,023,886	982,746	982,746	982,746
Customer Services	15,554	24,681	36,082	65,565	65,565	65,565
General Program Operations	1,355,754	1,291,671	1,275,054	1,265,589	1,265,589	1,265,589
Capital Construction	<u>10,095,368</u>	<u>10,693,725</u>	<u>11,004,346</u>	<u>10,859,819</u>	<u>10,859,819</u>	<u>10,859,819</u>
Total Requirements	<u>12,282,972</u>	<u>12,911,669</u>	<u>13,339,368</u>	<u>13,173,719</u>	<u>13,173,719</u>	<u>13,173,719</u>

Program: Transportation/Street Utility

Mission Statement:

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

Services Delivered:

Funding is derived from two sources: a monthly street utility fee and state gas tax. This fund provides resources to:

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

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

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

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

Program: Transportation/Street Utility

Program Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	\$	\$	\$
Beginning Balance	<u>216,841</u>	<u>199,955</u>	<u>117,322</u>	<u>0</u>	<u>0</u>	<u>0</u>
Current Resources						
Activity Generated						
Gas Tax Allocation	1,210,657	1,248,409	1,380,000	1,440,000	1,440,000	1,440,000
Interest	4,126	8,759	11,500	5,000	5,000	5,000
Permit Fees	56,564	42,381	40,000	40,000	40,000	40,000
Revenue from Other Agencies	22,500	0	0	0	0	0
Transportation Fees	652,803	694,949	743,200	775,900	775,900	775,900
Other Revenue	24,113	23,491	16,000	11,000	11,000	11,000
Unspent Contingency	0	0	27,000	42,000	42,000	42,000
Capital Construction	<u>10,095,368</u>	<u>10,693,725</u>	<u>11,004,346</u>	<u>10,859,819</u>	<u>10,859,819</u>	<u>10,859,819</u>
Total Current Resources	12,066,131	2,017,989	2,217,700	15,489,408	15,489,408	15,489,408
General Support	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Resources	<u>12,282,972</u>	<u>12,911,669</u>	<u>13,339,368</u>	<u>13,173,719</u>	<u>13,173,719</u>	<u>13,173,719</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	\$	\$	\$
Streets & Drainage Maintenance	816,296	901,592	1,023,886	982,746	982,746	982,746
Customer Services	15,554	24,681	36,082	65,565	65,565	65,565
General Operations	172,528	201,205	247,705	275,562	275,562	275,562
Capital Construction	10,095,368	10,693,725	11,004,346	10,859,819	10,859,819	10,859,819
Unspent Contingencies	0	0	26,976	22,640	22,640	22,640
Indirect Charges	80,350	112,748	130,767	132,387	132,387	132,387
Transfers Out	902,921	860,396	869,606	835,000	835,000	835,000
Ending Balance	<u>199,955</u>	<u>117,322</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenses	<u>12,282,972</u>	<u>12,911,669</u>	<u>13,339,368</u>	<u>13,173,719</u>	<u>13,173,719</u>	<u>13,173,719</u>

Program: Transportation/Street Utility – Street and Drain Maintenance

Services Delivered:

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

FY'08 Anticipated Accomplishments:

The Street Division will continue major street maintenance preparation and repairs, including cracksealing, digout and repair of failed pavement and continue its role in inspection of utility cuts in existing streets. The Street Division will continue to maintain and improve signage, drainage and sidewalk systems and expand its role in erosion and sedimentation inspection. Sweeping will continue to be provided by contract. Specifically the overlay and reconstruction program will continue, 120 signs will be replaced, cracksealing will be completed on a minimum of 35 street segments and repairs of failed street sub-grade and surface will be completed on 25 segments.

FY'08 Performance Measurements:

- Digouts and Skin Patching
Repairs of failed street sub-grade and surface will be completed on 25 segments. **Goal #1**
Effectiveness target ■ 90%.

Thirty square feet of asphalt repairs will be completed per man-hour. **Goal #1**
Efficiency target ■ 75%.

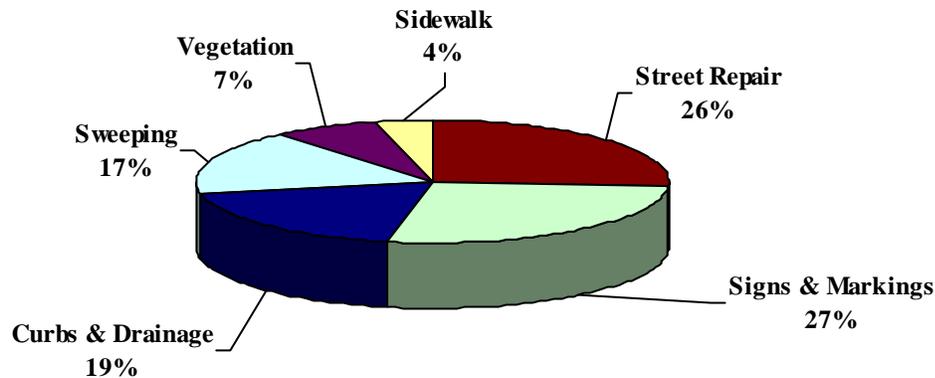
Repairs of asphalt will meet City standards one year after completion. **Goal #1**
Effectiveness target ■ 95%.
- Cracksealing
Thirty-five segments of cracksealing will be completed. **Goal #1** Effectiveness target ■ 80%.
Forty linear feet of roadway will be sealed per man-hour. **Goal #1** Efficiency target ■ 80%.
- Crosswalks and Signs
Repaint all the school crosswalks before first day of school yearly. **Goal #1**
Efficiency target ■ 100%.
Inspect 20% of signs yearly to maintain readability and reflectivity. **Goal #1**
Efficiency target ■ 90%.

Budget Highlights:

The FY'08 budget includes \$22,100 for contracted street repairs and \$34,950 for curb, gutter and other drainage repairs and improvements. The budget includes \$8,000 for sign fabrication, \$7,500 for ramp installation, \$22,200 for traffic painting and markings, \$14,000 for alley maintenance and \$95,000 for street sweeping.

Program: Transportation/Street Utility – Street & Drain Maintenance

Street and Drainage Activities



Actual Expenditures FY'06

FY'07 Activity Review:

Digouts and skin patching were completed on 33 street segments. Cracksealing was completed on 50 segments and approximately 15 more will be completed this budget year. Several drainage issues were addressed, including new curb inlets on River Oaks, 7th and Savage and at 9th and Memorial. Also, field investigations of storm drain lines and manholes to upgrade the existing drain maps and for our new master basin plans, continued. Installed 93 new street signs and 184 were repaired or replaced (to date). Continued enforcement of street cuts standards within the right-of way continues to improve the quality of repairs.

FY'07 Performance Indicators:

- Digouts and Skin Patching. Repair of failed street subgrade and surface completed on 30 segments. **Goal #1 Target met.** *Repairs were completed on 36 segments.*
 - Twenty-two square feet of asphalt repairs were completed per man-hour. Efficiency target ■ 75%. **Goal #1 Target met.** *Average square feet repaired per man-hour was 29.52. Efficiency target of 22 square feet per hour was met 79% of the time.*
 - Repairs of asphalt will meet City standards one year after completion. Effectiveness target ■ 95%. **Goal #1 Target exceeded.** *Effectiveness ■ 100%.*
- Cracksealing. Forty-five segments of cracksealing will be completed. **Goal #1 Target exceeded.** *Cracksealing was completed on 50 segments.*
 - Forty linear feet of roadway will be sealed per man-hour. Effectiveness target ■ 80%. **Goal #1 Target met.** *Average linear feet sealed per man-hour for the year was 50.88. Effectiveness ■ 83%.*
- Crosswalks and Signs.
 - Repaint all school crosswalks before first day of school yearly. Efficiency target ■ 100%. **Target met.**
 - Inspect 20% of signs yearly to maintain readability and reflectivity. Efficiency target ■ 90%. **Target met.**

Program: Transportation/Street Utility – Street and Drain Maintenance

Financial Summary

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	FY'08	FY'08	FY'08
				\$	\$	\$
Personal Services	426,966	462,506	521,838	488,136	488,136	488,136
Materials & Supplies	49,917	42,595	58,375	55,800	55,800	55,800
Contractual/Prof Services	339,413	366,223	424,673	431,810	431,810	431,810
Direct Charges	0	0	2,000	2,000	2,000	2,000
Capital Outlay	<u>0</u>	<u>30,268</u>	<u>17,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Total Expenses	<u>816,296</u>	<u>901,592</u>	<u>1,023,886</u>	<u>982,746</u>	<u>982,746</u>	<u>982,746</u>

Program: Transportation/Street Utility – Street & Drain Maintenance

Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	#	#	#	FY'08	FY'08	FY'08
	#	#	#	#	#	#
Street Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Municipal Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Project Technician	1.00	0.00	0.00	0.00	0.00	0.00
Municipal Services Worker	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Subtotal	7.00	6.00	6.00	6.00	6.00	6.00
Public Works Director						
FROM: Water Filtration	0.00	0.00	0.00	0.18	0.18	0.18
Parks and Comm. Service Director						
FROM: Property Management	0.35	0.35	0.35	0.00	0.00	0.00
Property /Project Coordinator						
FROM: Property Management	0.00	0.00	0.10	0.00	0.00	0.00
Department Support Technician						
FROM: Property Management	0.15	0.00	0.00	0.00	0.00	0.00
Department Support Specialist						
FROM: Garage	0.00	0.15	0.15	0.00	0.00	0.00
Office Assistant II						
FROM: Property Management	0.00	0.10	0.10	0.00	0.00	0.00
Office Assistant I						
FROM: Water Filtration	0.00	0.00	0.00	0.20	0.20	0.20
Municipal Specialist						
FROM: Parks	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>
Subtotal	0.50	0.60	0.70	0.88	0.88	0.88
Total Full Time Positions	<u>7.50</u>	<u>6.60</u>	<u>6.70</u>	<u>6.88</u>	<u>6.88</u>	<u>6.88</u>
Part Time/Seasonal Hours	<u>4,266</u>	<u>5,618</u>	<u>6,520</u>	<u>6,520</u>	<u>6,520</u>	<u>6,520</u>

Capital Outlay/By Item:

Computers	2,000	0	0	0
Traffic Measure Board	15,000	0	0	0
Paint Sprayer	0	5,000	5,000	5,000
Total Capital Outlay	<u>17,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

Program: Transportation/Street Utility – Customer Services

Services Delivered:

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

FY'08 Anticipated Accomplishments:

The Street Utility Fee will be billed to an estimated 11,600 customers monthly. Records will be maintained, including the discontinuation and re-connection of municipal utility service, prompting a similar change in the Street Utility Fee.

FY'08 Performance Measurements:

Billings of the Street Utility Fee for newly established utility service accounts and for newly signed Service and Annexation Agreements will begin within 30 days of service 100% of the time. **Goal #VI**

All payments will be processed & updated daily. **Goal #VI**

Budget Highlights:

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

FY'07 Activity Review:

Annual audit on street utility customers was conducted.

FY'07 Performance Indicators:

Billings of the Street Utility Fee for newly established utility service accounts will begin within 30 days of services 100% of the time. **Goal #VI Target met.**

All payments will be processed and updated daily. **Goal #VI Target met.**

Program: Transportation/Street Utility – Customer Services

Financial Summary

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'05	FY'06	FY'07	FY'08	FY'08	FY'08
	\$	\$	\$	\$	\$	\$
Contractual/Prof Services	7,744	7,931	9,281	18,611	18,611	18,611
Direct Charges	<u>7,810</u>	<u>16,750</u>	<u>26,801</u>	<u>46,954</u>	<u>46,954</u>	<u>46,954</u>
Total Expenses	<u>15,554</u>	<u>24,681</u>	<u>36,082</u>	<u>65,565</u>	<u>65,565</u>	<u>65,565</u>

Program: Transportation/Street Utility – General Program Operations

Services Delivered:

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

FY'08 Anticipated Accomplishments:

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

Program: Transportation/Street Utility – General Program Operations

Financial Summary

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	FY'08	FY'08	FY'08
				\$	\$	\$
Contractual/Prof Services	770	1,130	1,130	1,500	1,500	1,500
Direct Charges	171,758	200,075	246,575	274,062	274,062	274,062
Contingencies	0	0	26,976	22,640	22,640	22,640
Indirect Charges	80,350	112,748	130,767	132,387	132,387	132,387
Transfers Out	902,921	860,396	869,606	835,000	835,000	835,000
Ending Balance	<u>199,955</u>	<u>117,322</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenses	<u>1,355,754</u>	<u>1,291,671</u>	<u>1,275,054</u>	<u>1,265,589</u>	<u>1,265,589</u>	<u>1,265,589</u>

Program: Transportation – Transportation Capital Construction

Basic Functions

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

Activity Highlights

Several projects in this activity are related to the Council Goals including: Growth management: Construction of sidewalks, installation of a new signal on Redwood Avenue; and development of a safety priority list for capital projects; Economic development by the extension of the bricks and trees in downtown; and Environment by the purchase of Hybrid vehicles.

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

Project Highlights

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

A list of projects for FY'06, FY'07 and FY'08 is shown on the following page.

The History through FY'05 column shows project costs through June 30, 2005. The FY'06 Actual column shows actual expenditures for the fiscal years July 1, 2005 through June 30, 2006. The Budget FY'07, Recommend FY'08, Approved FY'08, and Adopted FY'08 columns reflect the total amount of resources available or expected to be available to the project during the respective fiscal years.

Program: Transportation – Transportation Capital Construction

FY '06, FY '07 & FY '08 PROJECTS

		History through FY'05	Actual FY'06	Budget FY'07	Recommend FY'08	Approved FY'08	Adopted FY'08
TR1050	Emergency Storm Drain Projects	25,140	21,584	35,349	30,349	30,349	30,349
TR4138	Lewis Avenue Realignment	231,119	1,496,579	386,956	225,988	225,988	225,988
TR4358	Allen Creek Road Improvements	98,615	133,925	254,576	15,076	15,076	15,076
TR4359	Redwood Avenue LID	233	104,157	2,655,914	180,914	180,914	180,914
TR4360	Grandview Avenue Improvements	3,501,813	(53,215)	11,684	(535)	(535)	(535)
TR4471	G.I. Lane Extension	14,262	18,328	82,383	(617)	(617)	(617)
TR4491	Nebraska Canal Bike Path	1,030	22,352	3,000	3,000	3,000	3,000
TR4546	GPID Trail Easements	4,488	45	23,391	23,391	23,391	23,391
TR4554	Side Street Bricks & Lights LID	15,848	(2,255)	189,644	285,844	285,844	285,844
TR4565	Redwood / Dowell Rd. Traffic Signal	0	8,084	242,197	197	197	197
TR4566	South Y Concept	510	(510)	75,662	662	662	662
TR4571	West Harbeck Road Widening LID	511,169	984,214	13,219	0	0	0
TR4628	"A" Street Sidewalk LID	6,565	178,019	0	0	0	0
TR4675	Washington Boulevard Reconstruction	0	18,907	489,915	219,915	219,915	219,915
TR4676	West Park Widening	17,410	8,275	688,884	1,663,884	1,663,884	1,663,884
TR4688	Willow Lane LID	79,096	1,241,411	76,459	0	0	0
TR4699	Fruitdale Drive Walkway	52,965	529	(2,842)	(2,842)	(2,842)	(2,842)
TR4707	Harbeck East LID	2,754	(2,754)	10,752	270,752	270,752	270,752
TR4719	Fruitdale Trail	2,484	(328)	87,814	282,814	282,814	282,814
TR4721	Overlays & Slurry Seals FY' 2006	334	484,798	1,871	1,871	1,871	1,871
TR4723	Riverside "Off Ramp"	0	0	0	50,000	50,000	50,000
TR4724	Rogue River Hwy. Pedestrian Improvements	8,403	82,811	1,158,481	15,481	15,481	15,481
TR4725	Martin Park Sidewalks LID	1,821	1,122	30,836	836	836	836
TR4726	10th Street Sidewalks LID	0	0	95,000	0	0	0
TR4728	Traffic Calming 2006	0	9,187	35,813	813	813	813
TR4785	Florer Drive LID	0	0	30,339	75,339	75,339	75,339
TR4820	Darneille Lane LID	145	13,025	287,909	86,909	86,909	86,909
TR4836	L Street Parking Lot	0	0	46,240	46,240	46,240	46,240
TR4837	Signal Lights	0	0	133,424	208,424	208,424	208,424
TR4838	Safety Zone Sidewalk LID 5	0	0	75,000	0	0	0
TR4839	Safety Zone Sidewalk LID 6	0	0	5,000	114,000	114,000	114,000
TR4917	West Harbeck Crossing (613)	0	0	30,265	30,265	30,265	30,265
TR4918	Cloverlawn Multi Purpose Path (613)	0	0	0	25,000	25,000	25,000
TR4919	Bicycle Route Signage (613)	0	0	15,000	0	0	0
TR4920	Allen Creek Underpass (613)	0	0	0	350,000	350,000	350,000
TR4921	Landscaping Highway 199	0	5,036	54,853	249,853	249,853	249,853
TR4922	Underground Utility lines	0	0	0	150,000	150,000	150,000
TR4924	Hubbard Lane Widening	0	0	0	190,000	190,000	190,000
TR4925	Hubbard Lane Signal	0	0	0	125,000	125,000	125,000
TR4926	Pave Alleyways	0	34	29,966	249,966	249,966	249,966
TR4927	Fry Street Paving	0	0	10,000	165,000	165,000	165,000
TR4928	Ramsey Pedestrian/Bike Crossing (613)	0	0	30,000	0	0	0
TR4929	Overlays FY'2008	0	0	0	255,000	255,000	255,000
TR4930	West Park Expansion	0	0	0	100,000	100,000	100,000
TR4931	Hybrid Vehicles	0	0	10,000	105,000	105,000	105,000
TR4932	Parks Sidewalks	0	0	25,221	145,221	145,221	145,221
TR4933	Dowell Road Frontage Improvements	0	0	0	0	0	0
TR4934	Redwood Ave:Dowell to Hubbard	0	0	200,000	800,000	800,000	800,000
TR4935	Traffic Calming 2008	0	0	0	20,000	20,000	20,000
TR5007	Shady Lane LID (619)	0	0	0	190,000	190,000	190,000
TR5008	Rogue River Highway Phase 2	0	0	10,000	10,000	10,000	10,000
TR5013	Foothill Blvd. LID (Sidewalk LID 7) (619)	0	0	0	119,000	119,000	119,000
TR5014	Midland Avenue LID (Sidewalk LID 8) (619)	0	0	0	25,000	25,000	25,000
TR5020	Signal at Meridian & Highway 238	0	0	0	345,756	345,756	345,756
TR5021	Mill Street Area Traffic Plan	0	0	0	30,000	30,000	30,000
TR5022	Master Transportation Plan Targeted Update	0	0	0	30,000	30,000	30,000
TR5023	Redwood Area Safety Priorities	0	0	0	10,000	10,000	10,000
TR5024	Sidewalk Project LID 9 (619)	0	0	0	75,000	75,000	75,000
TR8412	Sidewalk Infill Program FY'07/08	0	0	96,463	43,463	43,463	43,463
TR9700	Miscellaneous Projects - Bike Paths	521,915	(1,770)	254,526	67,026	67,026	67,026
FUND 612	Miscellaneous Projects - General	8,230,964	30,743	563,600	335,982	335,982	335,982
FUND 619	Miscellaneous Projects - LID's	4,450,870	854	11,303	16,303	16,303	16,303
FUND 614	Miscellaneous Projects - SDC's	376,006	0	2,438,279	2,803,279	2,803,279	2,803,279
	Project Totals	<u>18,155,959</u>	<u>4,803,187</u>	<u>11,004,346</u>	<u>10,859,819</u>	<u>10,859,819</u>	<u>10,859,819</u>

Program: Transportation – Transportation Capital Construction

Financial Summary

	History through FY'05	Actual FY'06	Budget FY'07	Recommend FY'08	Approved FY'08	Adopted FY'08
Resources						
Beginning Fund Balance	<u>0</u>	<u>4,662,142</u>	<u>5,890,538</u>	<u>4,102,363</u>	<u>4,102,363</u>	<u>4,102,363</u>
Franchise Fee	0	0	0	100,000	100,000	100,000
FAU Exchange	199,226		259,600	270,000	270,000	270,000
Grant-CMAQ-Federal	0		0	815,000	815,000	815,000
Grant - Or Economic Dev A	218,500		0	0	0	0
Grant–Storm Drain Master Plan (SOREDI)	50,000		0	0	0	0
Grant - Public Works	162,500		0	0	0	0
Grant - LCDC (state)			0	0	0	0
Grant - ODOT (state)	1,767,793	350,000	350,000	0	0	0
Tri Met Local Government Exchange	107,362		0	0	0	0
Josephine County IGA	131,909		0	0	0	0
Josephine County, Street Maintenance	64,666		0	0	0	0
Parkway Redevelopment Agency	4,479,181	1,290,446	378,000	381,756	381,756	381,756
Transportation AFD	19,030	2,127	0	0	0	0
Deferred Developer Agreements	35,385	41,538	0	0	0	0
Transportation SDC Revenue	6,801,358	1,560,659	1,400,000	2,350,000	2,350,000	2,350,000
Redwood Signal SDC Revenue	33,009	123,414	25,000	25,000	25,000	25,000
Interest Income	438,155	131,974	73,602	98,700	98,700	98,700
Other/Contributions/Donations	137,228	2974	20,000	105,000	105,000	105,000
Equipment Replacement			10,000	0	0	0
Sidewalk Reimbursement Program	15,163	175	0	0	0	0
Transfers from:						
General Fund - Policy & Leg	1,405,986	119,095	50,000	355,000	355,000	355,000
Street Utility Fund-State Gas Tax	1,345,865	246,146	70,606	237,731	237,731	237,731
Street Utility Fund-Street Utility Fee	1,986,150	439,249	323,000	157,269	157,269	157,269
Special Assessment Fund	1,993,052	1,417,286	1,577,000	1,724,000	1,724,000	1,724,000
Sand Creek Storm Water SDC		195,000	205,000	35,000	35,000	35,000
Lands & Buildings Fund	260,000	50,000	25,000	55,000	55,000	55,000
Wastewater Fund	155,000	26,500	150,000	20,000	20,000	20,000
Water Fund(General Program Op)	<u>1,011,583</u>	<u>35,000</u>	<u>197,000</u>	<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
Total Current Revenues	<u>22,818,101</u>	<u>6,031,583</u>	<u>5,113,808</u>	<u>6,757,456</u>	<u>6,757,456</u>	<u>6,757,456</u>
Total Revenues	<u>22,818,101</u>	<u>10,693,725</u>	<u>11,004,346</u>	<u>10,859,819</u>	<u>10,859,819</u>	<u>10,859,819</u>
Requirements						
Capital Outlay	17,929,324	4,803,187	6,831,983	6,927,500	6,927,500	6,927,500
Transfers Out	226,635	0	70,000	80,000	80,000	80,000
Reserve for Construction	0	0	4,102,363	3,852,319	3,852,319	3,852,319
Ending Fund Balance	<u>4,662,142</u>	<u>5,890,538</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Requirements	<u>22,818,101</u>	<u>10,693,725</u>	<u>11,004,346</u>	<u>10,859,819</u>	<u>10,859,819</u>	<u>10,859,819</u>

Program: Transportation – Transportation Capital Construction

Project	TR1050	Emergency Storm Drain Projects
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Project Description

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

Need for Project

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

Estimated Total Project Cost: \$15,000 / annually

Funding Sources		Project Expenses by Budget	
Year			
General Fund-Policy & Legislation	90,000	Prior Years	25,000
		FY '06	20,000
		FY '07	15,000
		FY '08	15,000
	TOTAL	TOTAL	\$75,000
	\$90,000		



Program: Transportation – Transportation Capital Construction

Project TR4138 Lewis Avenue Realignment

Project Description

This project completed the purchase of right of way and the construction for the realignment of Lewis Avenue. The project also includes a contribution of \$650,000 from Oregon Department of Transportation that will be paid directly to the contractor. Construction was completed in 2007.

Need for Project

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

Estimated Total Project Cost: \$2,095,000 (excluding the ODOT contribution)

Funding Sources		Project Expenses by Budget	
Year			
Grants Pass Redevelopment Agency	1,480,000	Prior Years	231,000
Transportation SDC	560,000	FY '06	1,500,000
Water Utility	55,000	FY '07	161,000
		FY '08	200,000
	TOTAL	\$2,095,000	TOTAL \$2,092,000



LB XXXX Lewis Avenue 3 signals



Program: Transportation – Transportation Capital Construction

Project	TR4358	Allen Creek Road Improvements
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Project Description

This project would widen Allen Creek Road from Highway 199 to Redwood Avenue, adding sidewalks and bike lanes. The road would be 48 feet wide with sidewalks, bikelanes and center turn lanes.

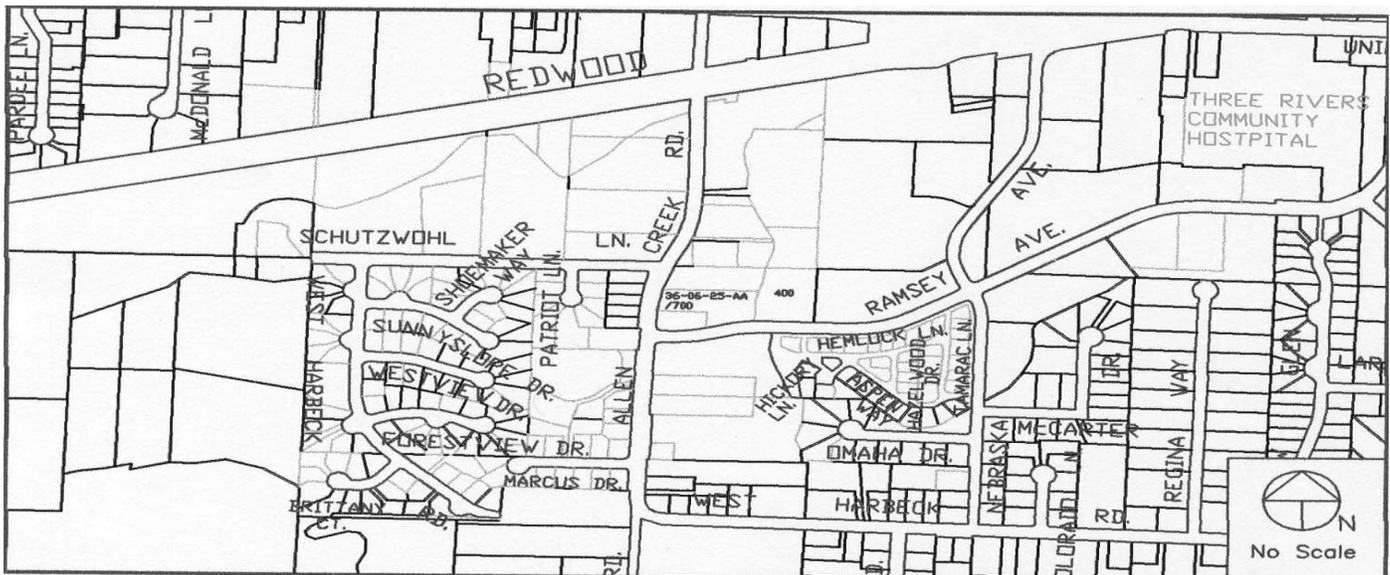
Need for Project

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

This project is included in the Master Transportation Plan and is on the list of projects eligible for System Development Charge financing. This is primarily an O.D.O.T. Project. This project is funding the consultants to assist the city in its work on the design for the project.

Estimated Total Project Cost: \$490,000 (City portion)

Funding Sources		Project Expenses by Budget Year	
Transportation SDC	475,000	Prior Years	100,000
Interest	15,000	FY '06	135,000
		FY '07	240,000
		FY '08	15,000
TOTAL	\$490,000	TOTAL	\$490,000



Program: Transportation – Transportation Capital Construction

Project	TR4359	Redwood Avenue Local Improvement District / Phase 1
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Project Description

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

No design has been completed. The costs listed are estimates only. The first phase (Redwood Circle to Dowell) is planned for summer 2007.

Need for Project

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

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

Estimated Total Project Cost: \$ 2,975,000

Funding Sources		Project Expenses by Budget	
Year			
Transportation System Development Charge	1,220,000	Prior Years	0
Local Improvement District	1,550,000	FY '06	105,000
Storm System Development Charge	205,000	FY '07	2,695,000
Water Utility	0	FY '08	175,000
	TOTAL	\$2,975,000	TOTAL \$2,975,000



Program: Transportation – Transportation Capital Construction

Project	TR4360	Grandview Avenue Improvements
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Project Description

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

It is anticipated a Local Improvement District would be formed to include those properties obligated to participate and an Advance Financing District would be formed to reimburse Transportation SDC as properties develop.

Need for Project

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

Estimated Total Project Cost: \$3,460,000

Funding Sources	Project Expenses by Budget Year		
Transportation S.D.C.	2,620,000	Prior Years	3,502,000
Special assessments (L.I.D.)	510,000	FY '06	-54,000
Water Utility	130,000	FY '07	12,000
Wastewater Utility	40,000	FY '08	0
State FAU	145,000		
Other/Interest	15,000		
	TOTAL	\$3,460,000	TOTAL ALL PHASES
			\$3,460,000



Program: Transportation – Transportation Capital Construction

Project TR4471 G. I. Lane Extension

Project Description

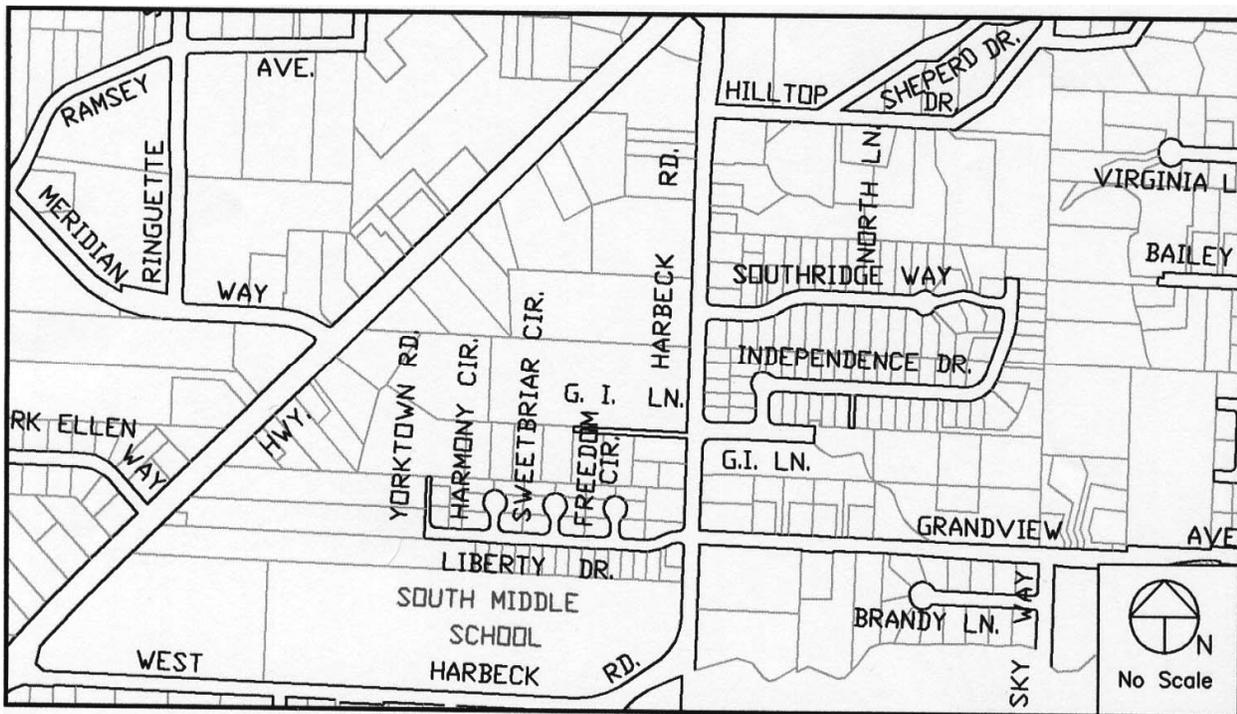
This project pursued the potential to extend utilities in the future extension of G. I. Lane and purchase the associated right of way.

Need for Project

The extension of utilities in G. I. Lane is included in the various Master Plans. This project would have purchased right of way then design and construct underground utilities including drainage, water and sewer. The negotiations were not successful and the project did not proceed.

Estimated Total Project Cost: \$115,000

Funding Sources		Project Expenses by Budget		
Year				
	Transportation SDC	81,000	Prior Years	14,000
	Parkway Redevelopment Agency	26,000	FY '06	18,000
	Water Utility	0	FY '07	83,000
	Other	8,000	FY '08	
	TOTAL	\$115,000	TOTAL	\$115,000



Program: Transportation – Transportation Capital Construction

Project	TR4491	Nebraska Canal Bike Path
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Project Description

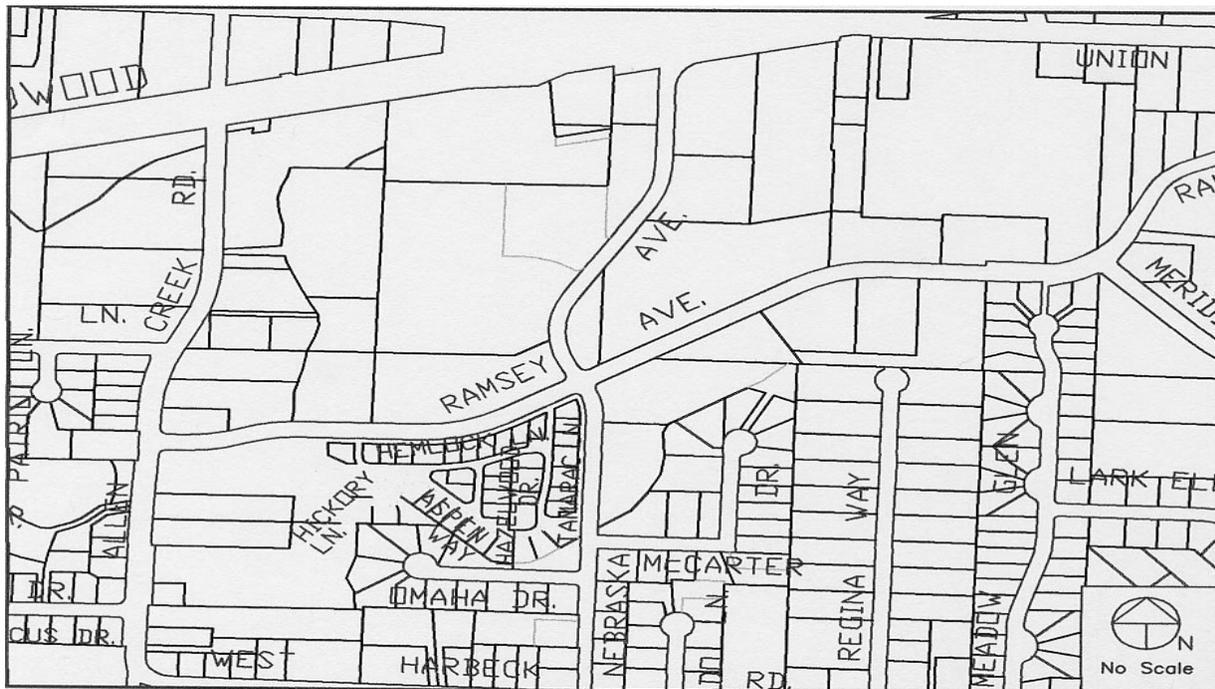
This project installed a path along the irrigation canal between Nebraska and Ramsey.

Need for Project

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

Estimated Total Project Cost: \$25,000

Funding Sources		Project Expenses by Budget Year	
Bikeway Fund	10,000	Prior Years	1,000
Grants Pass Redevelopment Agency	7,000	FY '06	24,000
Interest	3,000	FY '07	0
ASANTE	5,000	FY '08	0
	TOTAL	\$25,000	TOTAL
			\$25,000



Program: Transportation – Transportation Capital Construction

Project	TR4546	GPID Trail Easements
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Project Description

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

Need for Project

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

Estimated Total Project Cost: \$10,000 annually

Funding Sources		Project Expenses by	
Budget Year			
Bikeways Fund	0	Prior Years	5,000
General Fund	35,000	FY '06	0
Contributions	3,000	FY '07	15,000
Parks System Development Charges	5,000	FY '08	20,000
	TOTAL	TOTAL	\$40,000
	\$43,000		



Program: Transportation – Transportation Capital Construction

Project	TR4554	Decorative Lights and Climate Sign
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Project Description

This project continues installation of decorative lights in the Downtown area and on the 7th street bridge. It also places decorative support poles for the It's The Climate Sign. For downtown, a community poll ranked the "G"/"H"/"I" area west of 6th Street as the first priority.

The project will be built in phases, as funding and interest allow. Fixtures will be replaced where underground wiring exists. Where overhead wiring exists, additional planning and cost will be necessary to underground the wiring and install decorative bricks.

Need for Project

The project includes a property owner contribution if the area businesses want to speed the project up. Council will determine which streets will be included and what participation should be required. The estimate of 50% is used to indicate support not a specific required percentage of support.

Estimated Total Project Cost: \$600,000

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	210,000	Prior Years	17,000
Special Assessments	130,000	FY '06	-2,000
Interest	20,000	FY '07	70,000
		FY '08	275,000
TOTAL	\$360,000	TOTAL	\$360,000



Program: Transportation – Transportation Capital Construction

Project	TR4565	Redwood/Dowell Traffic Signal
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Project Description

This project installed a traffic signal at Redwood Avenue and Dowell.

Need for Project

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

Estimated Total Project Cost: \$250,000

Funding Sources		Project Expenses by Budget	
Year			
Street Utility Fee	55,000	Prior Years	0
Redwood Signals S.D.C.	110,000	FY '06	8,000
State Gas Tax	75,000	FY '07	242,000
Interest	10,000	FY '08	0
	TOTAL	\$250,000	TOTAL
			\$250,000



Program: Transportation – Transportation Capital Construction

Project	TR4566	South Y Concept
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Project Description

This project provides a companion to ODOT funding to develop a plan to address congestion in the South Y.

Need for Project

The South Y is the bottleneck for traffic in our community. Nearly everyone traveling south of the Rogue River will travel through the South Y. This has created a huge problem.

Estimated Total Project Cost: \$ 75,000

Funding Sources		Project Expenses by Budget Year		
Transportation S.D.C.	75,000	Prior Years		
		FY '06		
		FY '07		75,000
		FY '08		
	TOTAL	\$75,000	TOTAL	\$75,000

Program: Transportation – Transportation Capital Construction

Project	TR4571	West Harbeck Widening L I D
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Project Description

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

Need for Project

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

The Council selected this as the second major Transportation SDC project. Construction was completed in FY 06.

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

Estimated Total Project Cost: \$1,506,000

Funding Sources		Project Expenses by Budget	
Year			
Transportation SDC	1,164,000	Prior Years	511,000
Special Assessment	280,000	FY '06	983,000
Water Utility	62,000	FY '07	12,000
		FY '08	0
	TOTAL \$1,506,000	TOTAL	\$1,506,000



Program: Transportation – Transportation Capital Construction

Project	TR4675	Washington Boulevard Reconstruction
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Project Description

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

Need for Project

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

Estimated Total Project Cost: \$ 705,000

Funding Sources		Project Expenses by Budget	
Year			
Street Utility	230,000	Prior Years	0
General Fund	25,000	FY '06	20,000
Water Utility	100,000	FY '07	470,000
Wastewater Utility	175,000	FY '08	215,000
ODOT FAU Funding	175,000		
	TOTAL	\$705,000	TOTAL
			\$705,000



Program: Transportation – Transportation Capital Construction

Project	TR4676	West Park Widening
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Project Description

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

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

Need for Project

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

Estimated Total Project Cost: \$ 1,710,000

Funding Sources		Project Expenses by Budget		
Year				
	Redevelopment Agency	870,000	Prior Years	18,000
	Water Utility	40,000	FY '06	8,000
	Transportation S.D.C.	800,000	FY '07	25,000
			FY '08	1,367,000
	TOTAL	\$1,710,000	TOTAL	\$1,418,000



West Park Street Improvements



Program: Transportation – Transportation Capital Construction

Project TR4688 Willow Lane Local Improvement District

Project Description

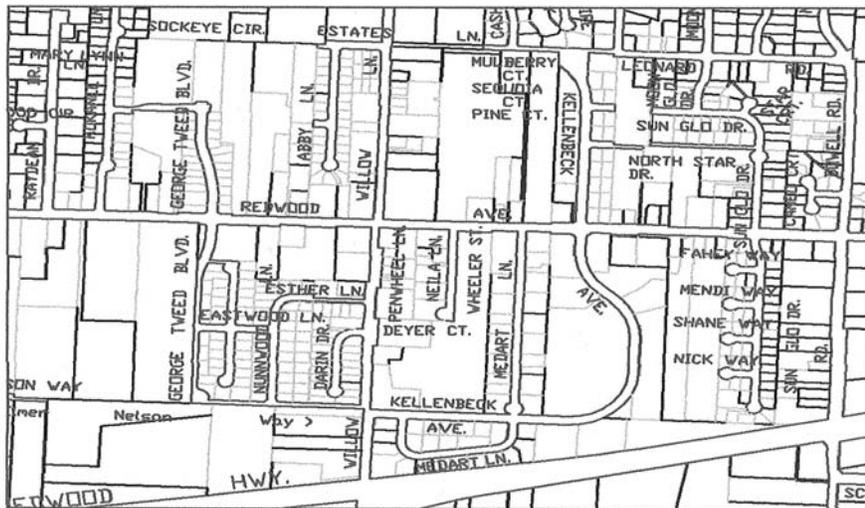
This project widened Willow Lane to full width with bike lanes and sidewalks along both sides.

Need for Project

Willow Lane was a very narrow roadway, less than 20 feet in parts. As the area developed, this width became more difficult, particularly for pedestrians and bicyclists. Using deferred development agreements in which previous or current property owners agreed to help pay for the roadway widening, the City formed a district and constructed the improvements. Most of the costs are included in the improvement district. The Transportation SDC and the Sand Creek Storm Water SDC will cover “over sizing costs” and landscaping.

Estimated Total Project Cost: \$1,410,000

Funding Sources		Project Expenses by Budget	
Year			
Assessments	891,000	Prior Years	80,000
Transportation SDC	190,000	FY '06	1,240,000
Water	130,000	FY '07	86,000
Sand Creek Storm Water and Open Space System Development Charge	195,000	FY '08	
	TOTAL \$1,406,000	TOTAL	\$1,406,000



Willow Lane Improvements



Program: Transportation – Transportation Capital Construction

Project	TR4699	Fruitdale Drive Walkway
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Project Description

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

Need for Project

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

Estimated Total Project Cost: \$ 53,000

Funding Sources		Project Expenses by Budget Year		
F.A.U.	50,000	Prior Years		53,000
Sidewalk Infill (TR4699)	3,000	FY '06		0
		FY '07		0
		FY '08		0
	TOTAL	\$53,000	TOTAL	\$53,000



Program: Transportation – Transportation Capital Construction

Project	TR4707	Harbeck East Local Improvement District
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Project Description

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

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

Need for Project

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

Estimated Total Project Cost: \$ 270,000

Funding Sources		Project Expenses by Budget	
Year			
Special Assessments	210,000	Prior Years	0
Transportation SDC	60,000	FY '06	0
		FY '07	0
		FY '08	270,000
TOTAL	\$270,000	TOTAL	\$270,000



Program: Transportation – Transportation Capital Construction

Project	TR4719	Fruitdale Trail
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Project Description

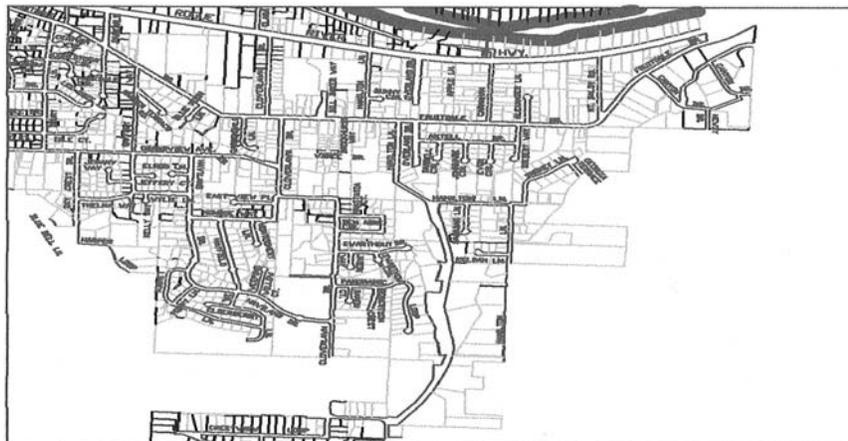
This project will construct a park & a bike and multi-use trail in the right of way along Fruitdale Creek. It will serve bicyclists and pedestrians, especially those commuting into jobs.

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. This area is beautiful, very natural and relaxing. The trail would use the right of way purchased by the County for the future Overland Drive. It appears this road will not be constructed for at least 20 years. In the meantime, this trail will allow bicyclists and pedestrians access to almost ¾ of a mile of creek front.

Estimated Total Project Cost: \$ \$335,000

Funding Sources		Project Expenses by Budget Year	
Bikeways Fund (TR9700)	60,000	Prior Years	3,000
CMAQ Grant	200,000	FY '06	0
Lands & Buildings Capital Projects - Transient Room Tax	75,000	FY '07	55,000
		FY '08	202,000
TOTAL	\$335,000	TOTAL	\$260,000



Fruitdale Creek Trail



Program: Transportation – Transportation Capital Construction

Project	TR4721	Overlays and Slurry Seals FY' 2006
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Project Description

This project will overlay a series of streets throughout the community. This project also includes the design and preparatory work for the Overlays and Slurry Seals 2007. The unused funding (approximately \$110,000) was transferred to the Washington reconstruction in 2007 (TR4675).

Pine St from G to Bridge
 Westholm from Bridge to G
 10th St from Savage to City Limits

2nd St from A to F
 Flint St from A to D

3rd from A to F
 N St from M to Rogue Dr
 Section of City Yard

Need for Project

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

Estimated Total Project Cost: \$ 486,000

Funding Sources		Project Expenses by Budget	
Year			
Street Utility Fee	196,000	Prior Years	300
Gas Tax	280,000	FY '06	485,000
General Fund (from TR4720 Overlays & Slurry Seals 05)	10,000	FY '07	0
		FY '08	0
	TOTAL	TOTAL	\$485,300
	\$486,000		



Program: Transportation – Transportation Capital Construction

Project	TR4723	Riverside “Off-Ramp”
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Project Description

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

Need for Project

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

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

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

Estimated Total Project Cost: \$ 50,000

Funding Sources		Project Expenses by Budget Year	
Bikeways Fund (TR9700)	50,000	Prior Years	0
		FY '06	0
		FY '07	0
		FY '08	50,000
TOTAL	\$50,000	TOTAL	\$50,000



Program: Transportation – Transportation Capital Construction

Project	TR4724	Rogue River Highway Pedestrian Imp
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Project Description

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

The project received two grants from the Department of Transportation to help fund the project.

Need for Project

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

Estimated Total Project Cost: \$1,235,000

Funding Sources		Project Expenses by Budget	
Year			
Gas Tax	50,000	Prior Years	9,000
F.A.U. Funding	185,000	FY '06	83,000
O.D.O.T. Grant	700,000	FY '07	1,143,000
Water Capital Projects	180,000	FY '08	
Sidewalk Program	50,000		
Bikeways Program	50,000		
Property Contribution	20,000		
	TOTAL	\$1,235,000	TOTAL
			\$1,235,000



Program: Transportation – Transportation Capital Construction

Project	TR4725	Martin Park Safety Zone Sidewalk 3
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Project Description

This is the third in a series of projects to install a sidewalk on the street designated a safety zone. This sidewalk segment was installed along the frontage of a City park, Martin Park, on Bridge Street.

Need for Project

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

Estimated Total Project Cost: \$33,000

Funding Sources		Project Expenses by Budget Year	
Sidewalk Program (TR 8412)	30,000	Prior Years	2,000
Special Assessments	0	FY '06	1,000
Interest	3,000	FY '07	30,000
		FY '08	0
TOTAL	\$33,000	TOTAL	\$33,000



Program: Transportation – Transportation Capital Construction

Project	TR4726	10th Street Sidewalk L.I.D. 4
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Project Description

This is the fourth in a series of projects to install a sidewalk on the street designated a safety zone. The sidewalk was installed on 10th Street, north of Savage Street.

Need for Project

There are many developed areas in Grants Pass that do not have sidewalks. This project is designed to install the most critical of the sidewalks. In this case, the sidewalks were within two blocks of an elementary school.

Estimated Total Project Cost: \$95,000

Funding Sources		Project Expenses by Budget	
Year			
Sidewalk Program (TR 8412)	50,000	Prior years	0
Special Assessments	12,000	FY '06	0
Street Utility	30,000	FY '07	95,000
Water Utility	3,000	FY '08	0
	TOTAL	\$95,000	TOTAL
			\$95,000



Program: Transportation – Transportation Capital Construction

Project	TR4728	Traffic Calming 2006/2007
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Project Description

This project will fund traffic calming projects in FY'07. The 2007 projects will be determined by Council.

Need for Project

The Council created a program to address traffic / safety issues in residential neighborhoods. After conducting research and evaluation, the program was developed to provide funding for the engineering solutions to the problems. At the end of FY'07, any balance will be transferred to the FY'08 Traffic Calming Project.

Estimated Total Project Cost: \$45,000

Funding Sources		Project Expenses by Budget Year	
Street Utility Fee	45,000	Prior Years	0
		FY '06	10,000
		FY '07	35,000
		FY '08	0
	TOTAL	TOTAL	\$45,000



Program: Transportation – Transportation Capital Construction

Project	TR4785	Florer Drive Local Improvement District
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Project Description

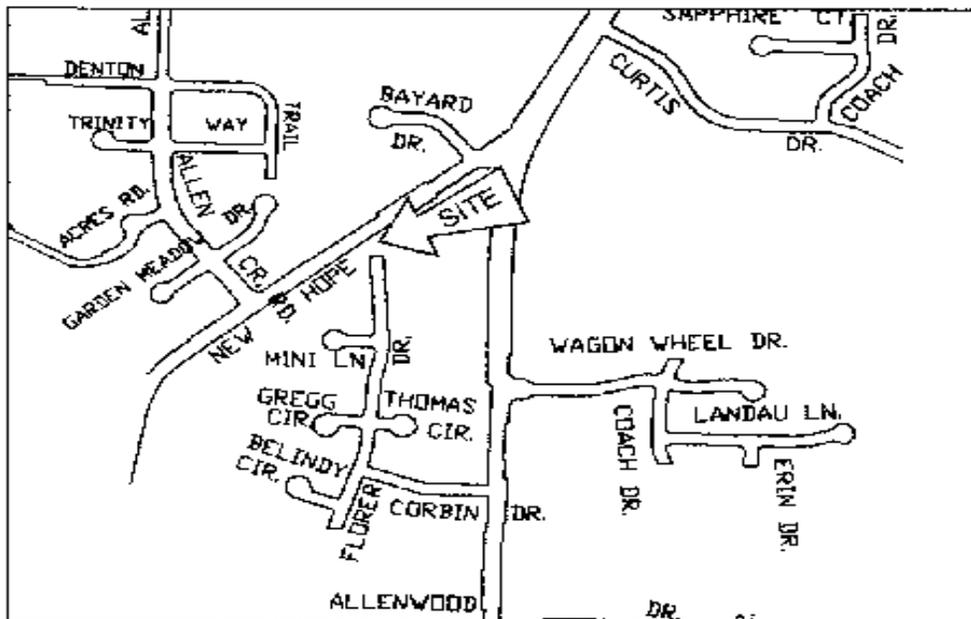
This project would complete the segment of Florer Drive and allow an access from New Hope Road. It would be funded by a Local Improvement District involving new lots in a new subdivision, the sidewalk infill program and the water utility.

Need for Project

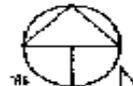
All of the lots between Allen Creek and Williams Highway must now exit their subdivisions directly onto Williams Highway. This will provide a second access, increasing convenience and safety.

Estimated Total Project Cost: \$ 80,000

Funding Sources		Project Expenses by Budget	
Year			
Special Assessments	40,000	Prior Years	0
Water Utility	25,000	FY '06	0
Sidewalk Infill (TR8412)	15,000	FY '07	5,000
		FY '08	75,000
	TOTAL	\$80,000	TOTAL
			\$80,000



Florer Drive Street Extension



Program: Transportation – Transportation Capital Construction

Project	TR4820	Darneille Lane Local Improvement District
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Project Description

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

Need for Project

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

The costs are not yet based on preliminary engineering.

Estimated Total Project Cost: \$ \$1,085,000

Funding Sources		Project Expenses by Budget Year	
Special Assessments	750,000	Prior Years	0
Transportation S.D.C.	220,000	FY '06	14,000
Developer contribution	80,000	FY '07	986,000
Stormwater SDC - Sandcreek	35,000	FY '08	85,000
TOTAL	\$1,085,000	TOTAL	\$1,085,000



Program: Transportation – Transportation Capital Construction

Project	TR4836	L Street Parking Lot Improvements
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Project Description

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

Need for Project

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

Estimated Total Project Cost: \$ 45,000

Funding Sources		Project Expenses by Budget Year	
General Fund	45,000	Prior Years	0
		FY '06	0
		FY '07	0
		FY '08	0
	TOTAL	TOTAL	\$0
	\$45,000		

Program: Transportation – Transportation Capital Construction

Project	TR4837	Signal @ Willow Lane & Redwood Ave
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Project Description

This project will install a traffic signal at the intersection of Willow Lane and Redwood Avenue.

Need for Project

Congestion on Redwood Avenue is a problem. The combination of a sidewalk to get pedestrians safely out of the traffic and a signal to provide breaks in the traffic for other vehicles to ease the congestion until the local improvement district is formed to widen the road.

Estimated Total Project Cost: \$425,000

Funding Sources		Project Expenses by Budget Year	
Signal S.D.C. (including future)	215,000	Prior Years	0
Street Utility	105,000	FY '06	0
Gas Tax	105,000	FY '07	50,000
		FY '08	375,000
	TOTAL	\$425,000	TOTAL
			\$425,000



Program: Transportation – Transportation Capital Construction

Project	TR4838	Wharton Drive Sidewalk L.I.D.
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Project Description

This is the fifth in a series of projects to install a sidewalk on the street designated a safety zone. It is anticipated a Local Improvement District will be formed and property owners will contribute a portion of the costs to install a sidewalk on Wharton Drive.

Need for Project

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

Estimated Total Project Cost: \$90,000

Funding Sources		Project Expenses by Budget		
Year				
	Sidewalk Program (TR 8412)	65,000	Prior years	0
	Special Assessments	15,000	FY '06	0
	Street Utility	6,000	FY '07	90,000
	Water Utility	4,000	FY '08	0
	TOTAL	\$90,000	TOTAL	\$90,000



Program: Transportation – Transportation Capital Construction

Project	TR4839	Safety Zone Sidewalk L.I.D. 6
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Project Description

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

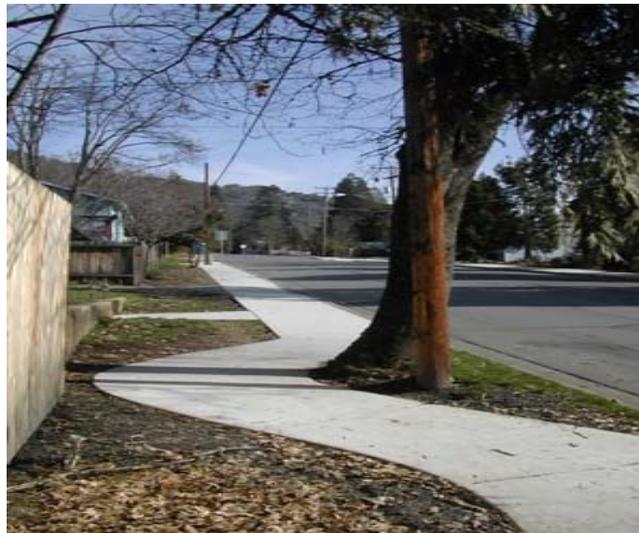
The Council will select the neighborhoods for the local improvement district.

Need for Project

There are many developed areas in Grants Pass that do not have sidewalks. This project is designed to install the most critical of the sidewalks. The Staff is working with property owners on Cottonwood Drive.

Estimated Total Project Cost: \$120,000

Funding Sources		Project Expenses by Budget Year	
Sidewalk Program (TR8412)	70,000	Prior years	0
Special Assessments	25,000	FY '06	0
Street Utility Fee	20,000	FY '07	5,000
Water Utility	5,000	FY '08	115,000
TOTAL	\$120,000	TOTAL	\$120,000



Program: Transportation – Transportation Capital Construction

Project	TR4917	West Harbeck Pedestrian Crossing
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Project Description

This project will install a solar power pedestrian crossing light on West Harbeck opposite the Allen Creek Trail.

Need for Project

West Harbeck is a busy road. This light will increase the safety for pedestrians and walkers.

Estimated Total Project Cost: \$30,000

Funding Sources		Project Expenses by Budget	
Year			
Bike Funds	30,000	Prior Years	0
		FY '06	0
		FY '07	0
		FY '08	30,000
	TOTAL	\$30,000	TOTAL
			\$30,000



Program: Transportation – Transportation Capital Construction

Project	TR4918	Cloverlawn Multipurpose Path
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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.

Estimated Total Project Cost: \$ 25,000

Funding Sources		Project Expenses by Budget Year	
Bicycle Fund	25,000	Prior Years	0
		FY '06	0
		FY '07	0
		FY '08	25,000
	TOTAL	\$25,000	TOTAL
			\$25,000



Program: Transportation – Transportation Capital Construction

Project	TR4919	Bicycle Route Signage
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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.

Estimated Total Project Cost: \$ 15,000

Funding Sources		Project Expenses by Budget	
Year			
Bicycle Fund	15,000	Prior Years	0
		FY '06	0
		FY '07	15,000
		FY '08	0
	TOTAL	\$15,000	TOTAL
			\$15,000



Program: Transportation – Transportation Capital Construction

Project	TR4920	Allen Creek Underpass
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Project Description

This project will construct an underpass to allow pedestrians and bicyclists to cross Williams Highway.

Need for Project

Williams Highway is a rural road with high speeds and minimal facilities for pedestrians and bicycles. It is very dangerous to cross the road. This tunnel is the most cost effective way to safely cross the road.

Estimated Total Project Cost: \$ 350,000

Funding Sources		Project Expenses by Budget Year		
CMAQ Grant	250,000	Prior Years		
Bicycle Fund	100,000	FY '06		
		FY '07		
		FY '08		350,000
	TOTAL	\$350,000	TOTAL	\$350,000



Program: Transportation – Transportation Capital Construction

Project **TR4921** **Landscaping Highway 199**

Project Description

This project would landscape Highway 199 from Rogue Community College to Tussey Lane.

Need for Project

The project will make a better welcome at this main entrance to the city. In addition, it should slow traffic as the road changes form a rural highway to an urban road.

Estimated Total Project Cost: \$465,000

Funding Sources		Project Expenses by Budget	
Year			
Grant	0	Prior Years	0
O.D.O.T.	0	FY '06	5,000
Redevelopment Agency (future)	265,000	FY '07	5,000
Contributions	0	FY '08	200,000
Transportation SDC	200,000		
	TOTAL	\$465,000	TOTAL
			\$210,000



Program: Transportation – Transportation Capital Construction

Project	TR4922	Underground Utility Lines
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Project Description

This would create a partnership with the power company to place utility lines underground.

Need for Project

Power lines along our streets diminish the views of the hillsides and the beauty of the community. This project would work with the power company to create a franchise to install the lines underground. This project complements the tree planting program.

Estimated Total Project Cost: \$ Ongoing

Funding Sources		Project Expenses by Budget Year	
General Fund	50,000	Prior Years	0
Franchise Fee	100,000	FY '06	0
		FY '07	0
		FY '08	50,000
	TOTAL	TOTAL	\$50,000
	\$150,000		



Program: Transportation – 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.

Need for Project

The state is preparing to approve a project that will ultimately 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.

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

Funding Sources		Project Expenses by	
Budget Year			
Transportation S.D.C.	100,000	Prior Years	0
General Fund	90,000	FY '06	0
		FY '07	0
		FY '08	190,000
TOTAL	\$190,000	TOTAL	\$190,000



Program: Transportation – Transportation Capital Construction

Project	TR4925	Hubbard Lane Signal
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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 move the signal up.

Estimated Total Project Cost: \$ 125,000

Funding Sources		Project Expenses by Budget Year	
General Fund	50,000	Prior Years	0
Contributions	75,000	FY '06	0
		FY '07	0
		FY '08	125,000
	TOTAL	TOTAL	\$125,000



Program: Transportation – Transportation Capital Construction

Project	TR4926	Pave Alleyways
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Project Description

This project would pave a series of alleyways through out the community.

Need for Project

Dust created through the use of unpaved alleyways is contributing to air quality problems in Grants Pass. The City has the opportunity to receive grant funding to pave many of the alleys. If the grant is successful, it is likely construction would not occur until Fiscal Year 2009.

Estimated Total Project Cost: \$ 250,000

Funding Sources		Project Expenses by Budget	
Year			
CMAQ Grant	220,000	Prior Years	0
Gas Tax	30,000	FY '06	0
		FY '07	0
		FY '08	250,000
	TOTAL	\$250,000	TOTAL
			\$250,000



Program: Transportation – Transportation Capital Construction

Project	TR4927	Fry Street L.I.D.
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Project Description

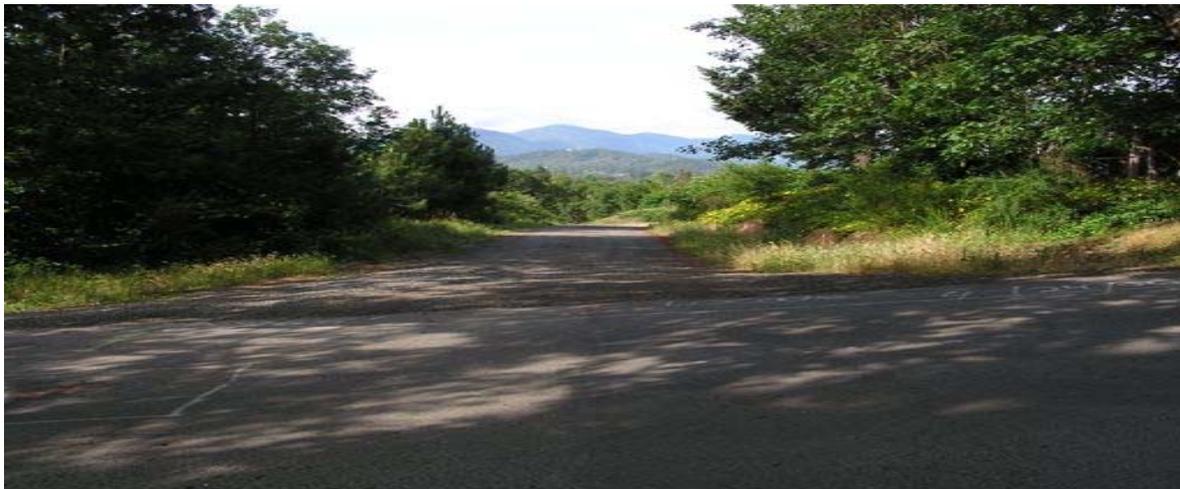
This project would pave Fry Street from “F” Street to “E” Street.

Need for Project

This is one of a few unpaved roads in the City. These roads contribute to particulate air quality problems. The City has the opportunity to pave this street through a grant program. An AFD would be created to recapture funds as development occurs.

Estimated Total Project Cost: \$ 175,000

Funding Sources		Project Expenses by Budget Year	
CMAQ	75,000	Prior Years	0
Gas Tax	30,000	FY '06	0
Special Assessments	30,000	FY '07	10,000
Water Utility	20,000	FY '08	165,000
Sewer Utility	20,000		
	TOTAL	\$175,000	TOTAL
			\$175,000



Program: Transportation – Transportation Capital Construction

Project	TR4928	Ramsey Ped/Bike Crossing
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Project Description

This project will construct a pedestrian/bicycle crossing mid-block on Ramsey Avenue.

Need for Project

As the community installs bike lanes and sidewalks throughout the city, it is important to have safe ways to cross the busier streets.

Estimated Total Project Cost: \$ 30,000

Funding Sources		Project Expenses by Budget	
Year			
Bicycle Funding	30,000	Prior Years	0
		FY '06	0
		FY '07	0
		FY '08	30,000
	TOTAL	30,000	TOTAL
			\$30,000



Program: Transportation – Transportation Capital Construction

Project	TR4929	Overlays and Slurry Seals FY'08
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Project Description

This project will overlay a series of streets throughout the community. This project also includes the design and preparatory work for the Overlays and Slurry Seals 2009. If the Washington reconstruction project requires additional funding as the bids are reviewed, the funding would be reduced for this project. Any unused funding will be transferred to Overlays 2009.

Need for Project

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

Estimated Total Project Cost: \$ 255,000

Funding Sources		Project Expenses by Budget Year	
Street Utility Fee	205,000	Prior Years	0
Gas Tax		FY '06	0
Redevelopment Agency (Project 39)	50,000	FY '07	0
		FY '08	255,000
TOTAL	\$255,000	TOTAL	\$255,000



Program: Transportation – Transportation Capital Construction

Project **TR4930** **West Park Extension (West)**

Project Description

This project would extend West Park Street from its terminus to Allen Creek Road. The road would include sidewalks, bike lanes and two travel lanes. It would require the acquisition of right of way.

The estimate for the entire project is tentative. The preliminary design will allow this to be refined as the project will include the need for retaining walls and other engineering solutions to some difficult grade issues. In addition, it will need to work with the solutions determined for Allen Creek Road by ODOT.

Need for Project

This project has been included on the adopted plan for the Redevelopment Agency. As the riverfront area continues to develop, the demand for access will increase.

Estimated Total Project Cost: \$ 2,650,000

Funding Sources – Current & Future Year		Project Expenses by Budget	
Redevelopment Agency (future)	1,500,000	Prior Years	0
Water Utility (future)	150,000	FY '06	0
Wastewater Utility (future)	150,000	FY '07	0
Transportation S.D.C. (future)	850,000	FY '08	100,000
TOTAL	\$2,650,000	TOTAL	\$100,000



West Park Street Improvements



Program: Transportation – Transportation Capital Construction

Project	TR4931	Hybrid Vehicles
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Project Description

This project will purchase three hybrid Vehicles.

Need for Project

The City has an opportunity to improve its fleet and air quality through a grant program. This may include an option to run on electricity as well.

Estimated Total Project Cost: \$ 105,000

Funding Sources		Project Expenses by Budget Year	
CMAQ Grant	70,000	Prior Years	0
Equipment Replacement	10,000	FY '06	0
General Fund – Policy & Legislation	25,000	FY '07	0
		FY '08	105,000
TOTAL	\$105,000	TOTAL	\$105,000



Program: Transportation – Transportation Capital Construction

Project	TR4932	Sidewalks in Parks
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Project Description : This project will install sidewalks in city parks throughout the City.

Need for Project The City has a number of parks developed before the requirement to install sidewalks along the frontage of developing property. Using funding through ODOT, sidewalks will be installed on all City parks, including Lawnridge Park, and Westholm Park.

Estimated Total Project Cost: \$ 145,000

Funding Sources		Project Expenses by Budget	
Year			
ODOT FAU Funding	120,000	Prior Years	0
Sidewalk Program	25,000	FY '06	0
		FY '07	0
		FY '08	145,000
	TOTAL	\$145,000	TOTAL
			\$145,000



Program: Transportation – Transportation Capital Construction

Project	TR4933	Dowell Road Frontage Improvements
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Project Description

This project will improve Dowell Road fronting the new Redwood Park including a parking lane, sidewalks and storm drainage improvements. **Money for this project was transferred into LB4714 (Redwood Park Development) as frontage improvements were bid as a package for park development.**

Need for Project

One of the development requirements for the new redwood park is to bring Dowell Road up to City standards.

Estimated Total Project Cost: \$250,000

Funding Sources		Project Expenses by Budget Year	
Streets Utility	0	Prior Years	0
Gas Tax	0	FY '06	0
		FY '07	0
		FY '08	0
TOTAL	\$0	TOTAL	\$0.00



Program: Transportation – Transportation Capital Construction

Project TR4934 Redwood Avenue 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, planter strip and sidewalks.

Need for Project Redwood Avenue is a congested road that is dangerous for non-vehicular traffic. This project would create a local improvement district as well as an advance financing district financed by the City to fund the project.

The cost estimates are based on estimates for the first section. Once the design is completed, these estimates will be updated.

Estimated Total Project Cost: \$ **4,735,000**

Funding Sources		Project Expenses by Budget	
Year			
Transportation S.D.C.	1,935,000	Prior Years	
Special Assessments	2,500,000	FY '06	
Storm S.D.C.	300,000	FY '07	0
		FY '08	600,000
	TOTAL \$4,735,000	TOTAL	\$600,000



Program: Transportation – Transportation Capital Construction

Project	TR4935	Traffic Calming 2008
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Project Description

This project will fund traffic calming projects in FY'08. The 2008 projects will be determined by Council.

Need for Project

The Council created a program to address traffic / safety issues in residential neighborhoods. After conducting research and evaluation, the program was developed to provide funding for the engineering solutions to the problems. At the end of FY'08, any balance will be transferred to the FY'09 Traffic Calming Project.

Estimated Total Project Cost: \$20,000

Funding Sources		Project Expenses by Budget Year	
Street Utility Fee	20,000	Prior Years	0
		FY '06	
		FY '07	
		FY '08	20,000
TOTAL	\$20,000	TOTAL	\$20,000



Program: Transportation – Transportation Capital Construction

Project	TR5007	Shady Lane LID
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Project Description

This project would widen Shady Lane from Redwood Avenue to its terminus.

Need for Project

It has been council’s desire to improve roads where possible. In this instance, more than half of the properties have agreed, through current and past owners, to help pay to widen Shady Lane. If council approves a local improvement district for this purpose, most costs will be borne by the property owners. The costs are place keepers as no design has been developed.

Estimated Total Project Cost: \$ 200,000

Funding Sources		Project Expenses by Budget	
Year			
Assessments	200,000	Prior Years	
		FY '06	
		FY '07	10,000
		FY '08	190,000
	TOTAL	TOTAL	\$200,000
	\$200,000		

Program: Transportation – Transportation Capital Construction

Project	TR5008	Rogue River Highway Phase 2
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Project Description

This project will work in conjunction with ODOT’s efforts to design improvements to Rogue River Highway, west of Parkdale Drive.

Need for Project

ODOT is preparing for a construction project which will include the installation of sidewalks. It is the City’s opportunity to expand the improvements that will be installed as part of Rogue River Highway (TR4724). The cost is very uncertain at this time and only included funding for planning.

Estimated Total Project Cost: \$ 20,000

Funding Sources		Project Expenses by Budget Year	
Transportation SDC	15,000	Prior Years	0
		FY '06	0
		FY '07	10,000
		FY '08	10,000
TOTAL	\$15,000	TOTAL	\$20,000

Program: Transportation – Transportation Capital Construction

Project	TR5013	Foothill Blvd Sidewalk Project LID
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Project Description

This project will install a sidewalk in a safety zone neighborhood.

Need for Project

It has been the Council’s goal to provide safe facilities for pedestrians. This project will form a partnership to install a sidewalk using a local improvement district. The Staff is working with property owners on Foothill Blvd.

Estimated Total Project Cost: \$ 120,000

Funding Sources		Project Expenses by Budget	
Year			
Sidewalk Program (TR8412)	70,000	Prior Years	0
Special Assessments	25,000	FY '06	0
Street Utility	20,000	FY '07	0
Water Utility	4,000	FY '08	75,000
TOTAL	\$119,000	TOTAL	\$75,000

Program: Transportation – Transportation Capital Construction

Project	TR5014	Midland Ave Sidewalk Project LID
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Project Description

This project will install a sidewalk in a safety zone neighborhood.

Need for Project

It has been the Council’s goal to provide safe facilities for pedestrians. This project will form a partnership to install a sidewalk using a local improvement district. The Staff is working with property owners on Midland Avenue.

Estimated Total Project Cost: \$ 25,000

Funding Sources		Project Expenses by Budget Year		
Sidewalk Program (TR8412)	20,000	Prior Years		0
Special Assessments	5,000	FY '06		0
		FY '07		0
		FY '08		25,000
	TOTAL	\$25,000	TOTAL	\$25,000

Program: Transportation – Transportation Capital Construction

Project	TR5020	Signal at Meridian and Hwy 238
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Project Description

This project would install a traffic signal at the intersection of Meridian and Highway 238.

Need for Project

The future need for this signal was identified during the development of the hospital. The Oregon Department of Transportation is responsible for Highway 238 and the signal must meet warrants before it will be approved by O.D.O.T.

This project will begin the design to allow construction to move quickly once it is approved. It is anticipated a local improvement will be formed to fund a majority of this project.

Estimated Total Project Cost: \$ 450,000

Funding Sources		Project Expenses by Budget	
Year			
Redevelopment Agency (Future)	136,000	Prior Years	0
Assessments	314,000	FY '06	0
		FY '07	0
		FY '08	350,000
	TOTAL	\$450,000	TOTAL
			\$350,000

Program: Transportation – Transportation Capital Construction

Project	TR5021	Mill Street Area Traffic Plan
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Project Description

This project would create a plan to improve the service level of intersections along Mill Street.

Need for Project

Several intersections on Mill (specifically Mill and “M” and Mill and “F”) are at a low service level “A” which is impacting the ability of property in the area to redevelop. The solution to the problem is unclear. A traffic engineer will be able to develop a plan to solve this.

Estimated Total Project Cost: \$ 30,000

Funding Sources		Project Expenses by Budget Year		
General Fund	30,000	Prior Years		0
		FY '06		0
		FY '07		0
		FY '08		30,000
	TOTAL	30,000	TOTAL	\$30,000

Program: Transportation – Transportation Capital Construction

Project	TR5022	Master Transportation Plan Targeted Update
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Project Description

This project would review three specific roadways and their designation.

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.

Estimated Total Project Cost: \$ 30,000

Funding Sources		Project Expenses by Budget	
Year			
Transportation SDC	30,000	Prior Years	0
		FY '06	0
		FY '07	0
		FY '08	30,000
TOTAL	\$30,000	TOTAL	\$30,000

Program: Transportation – Transportation Capital Construction

Project	TR5023	Redwood Area Safety Priorities
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Project Description

This project would review safety issues in the Redwood Area and prioritize the projects which would have the greatest impact on safety.

Need for Project

The Redwood area has been the location for tremendous development over the last 20 years. Much of this development has occurred without the installation of infrastructure to serve the residents, particularly those residents who walk or ride bicycles. This project will review the potential projects for the area and determine which would have the greatest impact on safety.

Estimated Total Project Cost: \$ 10,000

Funding Sources		Project Expenses by Budget Year		
General Fund – Policy & Legislation	10,000	Prior Years		0
		FY '06		0
		FY '07		0
		FY '08		10,000
	TOTAL	\$10,000	TOTAL	\$10,000

Program: Transportation – Transportation Capital Construction

Project	TR5024	Sidewalk Project LID 9
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Project Description

This project will install a sidewalk in a safety zone neighborhood.

Need for Project

It has been the Council’s goal to provide safe facilities for pedestrians. This project will form a partnership to install a sidewalk using a local improvement district. The Staff is working with property owners on Hawthorne Avenue.

Estimated Total Project Cost: \$ 75,000

Funding Sources		Project Expenses by Budget	
Year			
Sidewalk Program (TR8412)	50,000	Prior Years	0
Special Assessments	25,000	FY '06	0
		FY '07	0
		FY '08	75,000
TOTAL	\$75,000	TOTAL	\$75,000

Program: Transportation – Transportation Capital Construction

Project	TR8412	Sidewalk Infill Fund FY'07/'08
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Project Description

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

Need for Project

The Master Transportation Plan identified the need to install sidewalks throughout the community. The Council has created a program to provide financial assistance to neighborhoods requesting sidewalks and to neighborhoods that pose a safety concern for children or seniors. The projects for FY'07/'08 include:

Florer Drive (TR4785)	New sidewalks LID 6 (TR4839)
10 th Street Sidewalks LID (TR4726)	New Sidewalks LID 7
Wharton Sidewalks (TR4838)	New Sidewalks LID 8
Martin Park Sidewalks LID (TR4725)	New Sidewalks LID 9

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

At the end of FY'08, any balance will be transferred to the FY'09/'10 Sidewalk infill program.

Estimated Total Project Cost: \$ 355,000

Funding Sources		Project Expenses by Budget Year	
Street Utility Fee	150,000	Prior Years	0
Transportation SDC	100,000	FY '06	0
General Fund – Policy and Legislation	50,000	FY '07	95,000
Gas Tax	55,000	FY '08	258,000
	TOTAL	\$355,000	TOTAL
			\$353,000



Program: Transportation – Transportation Capital Construction

Project	TR9700	Bikeways Fund 613
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Project Description

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

Need for Project

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

- Continue the annual striping program using the thermo-plastic material on busy streets
- Bicycle Route Signage (TR4919)
- Construct a crossing of West Harbeck (TR4917)
- Construct a crossing of Ramsey (TR4928)
- Construct a multi-use trail along Cloverlawn Drive (TR4918)
- Construct an “off ramp” for bicycles and pedestrians from 6th Street into Riverside Park (TR4723)
- Construct bike lanes on Rogue River Highway (TR4724)
- Construct underpass under Williams Hwy (Allen Creek Underpass TR4920)

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

Funding Sources		Project Expenses by Budget Year	
Beginning Balance FY'06	95,000	FY '06	(72,000)
State Gas Tax	203,000	FY '07	181,500
Funds returned from LB4392	50,000	FY '08	211,500
Interest	10,000		
	TOTAL	TOTAL	\$321,000
	\$358,000		



Program: Transportation – Transportation Capital Construction

Project	TR0000	Fund 612	Miscellaneous Projects
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Project Description

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

Need for Project

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

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

Funding Sources		Project Expenses by Budget Year	
Uncommitted Resources	342,000	Prior Years	6,000
		FY '06	0
		FY '07	0
		FY '08	0
TOTAL	\$342,000	TOTAL	\$6,000

Program: Transportation – Transportation Capital Construction

Project	TR0000	Fund 614	Transportation System Development Charges
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Project Description

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

Need for Project

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

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

Funding Sources		Project Expenses by Budget	
Year			
Transportation S D C	12,112,000	Prior Years	5,190,000
Redwood Signal S D C	206,000	FY '06	2,051,000
Interest Income	357,000	FY '07	820,000
Josephine County	14,000	FY '08	2,085,000
Lands & Buildings Capital Projects	260,000		
	TOTAL \$12,949,000		
	0	TOTAL	\$10,146,000

Program: Transportation – Transportation Capital Construction

Project	TR0000	Fund 619	LID Start-up
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Project Description

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

Need for Project

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

Estimated Total Project Cost:

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

Funding Sources		Project Expenses by Budget Year	
Other	10,000	Prior Years	0
TR0000 Fund 612	52,000	FY '06	0
Interest Income	-45,000	FY '07	0
Special Assessment		FY '08	0
	TOTAL	\$17,000	TOTAL
			0

WHERE THE ROGUE RIVER RUNS



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