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## Program: Transportation – Capital Construction

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### Services Delivered:

This activity accounts for planning, engineering and all construction of major transportation system improvements in order to provide safe, well-maintained street, bike, pedestrian and drainage systems.

### FY'19 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

#### **Maintain, Operate, and Expand our Infrastructure to Meet Community Needs**

##### **Objective 4: Ensure transportation infrastructure needs are met**

**Action 2:** Perform a comprehensive citywide pavement condition assessment to assist in prioritization of future street reconstruction projects. \*\*

- Conduct condition assessment and incorporate in asset management program.

**Action 4:** Improve dangerous/problem pedestrian crossings (flashing Beacons).\*

- Staff will work with City Engineer and Traffic Consultants to evaluate options as problem intersections are identified.

**Action 6:** Improve vehicle and pedestrian safety at the intersection of E and 9<sup>th</sup> Streets.\*

- Staff will work with City Engineer and Traffic Consultants to evaluate options.

**Action 7:** Improve crosswalk safety at Hawthorne and Midland.\*

- Construction of improvements underway.

**Action 8:** Complete Transportation Master Plan.

- Work will continue on the Transportation Master Plan.

**Action 9:** Design the Allen Creek Road project.

- Design work will continue on the Allen Creek Road project.

##### **Other Management Action:**

- Continue Street overlay program.
- Continue design and construction of CMAQ sidewalk projects.
- Complete design of Willow Lane reconstruction project.

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

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### **Budget Highlights:**

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

The project listing shows resources across the columns. Columns show the “Actual resources through FY’ 17”; the re-assessed resource needs of projects using current data for the “Estimated FY’ 18” column, guiding our “Adopted FY’ 19” and resources estimated “Through FY’ 19”. We have “Future Years” and “Total Project” columns for each project. Refer to the Capital Budget Book for more information on individual projects.

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

### **FY’18 Activity Review:**

- Continued the Street overlay and maintenance program.
- Continued the evaluation of safety crossings for pedestrians and bicyclists.
- Continued construction of CMAQ sidewalk improvements.
- Completed construction of improvements to the east end of Redwood Avenue.
- Completed the Fruitdale Trail project.
- Completed the Gilbert Creek Bridge Replacement project.
- Selection and start of implementation of an Asset Management program.

## Program: Transportation – Capital Construction

### ACTIVE CAPITAL PROJECT RESOURCES

		Actual Through FY'17	Estimated FY'18	Adopted FY'19	Total Through FY'19	Future Years	Total Project
TR0000	Miscellaneous Proj.- General (612)	531,395	14,000	339,000	1,119,634	71,500	846,134
TR0000-619	Miscellaneous Proj.- LID's (619)	136,871	0	0	136,871	0	136,871
TR5022	Master Transportation Plan Update	322,085	0	0	322,085	0	322,085
TR5025	Right of Way Purchases	134,489	0	0	134,489	0	134,489
TR6116	Allan Creek Rd Imprv-W.Harbeck>Denton Trl	733,182	100,000	0	833,182	0	833,182
TR6118	CMAQ Sidewalk Project	513,524	1,100,000	385,000	1,998,524	0	1,998,524
TR6158	Street Lighting/Signal Improvements	161,830	10,000	10,000	181,830	40,000	221,830
TR6161	Bike Lane Striping FY13/FY14 (613)	390,217	90,000	10,000	490,217	360,000	850,217
TR6243	Fruitdale Drive	0	0	150,000	150,000	10,250,00	10,400,00
TR6245	Edgewater/Evergreen Storm Water	356,153	150,000	0	506,153	0	506,153
TR6247	Dimmick Railroad Crossing Corridor Study	51,586	0	0	51,586	0	51,586
TR6324	Overlay/Maintenance FY18-FY20	50,812	400,000	500,000	950,812	500,000	1,450,812
TR6325	Willow Lane Reconstruction	50,817	690,000	1,475,000	2,215,817	0	2,215,817
TR6333	Josephine County Transit Operating Grant 2	0	153,500	153,500	307,000	0	307,000
TR6338	Emergency Storm Drain Projects	0	20,000	100,000	120,000	0	120,000
TR8413	Sidewalk Infill & Repair Fund	255,569	50,000	50,000	355,569	200,000	555,569
TR9700	Miscellaneous Proj. - Bikeway (613)	<u>718,589</u>	<u>30,000</u>	<u>85,000</u>	<u>833,589</u>	<u>40,000</u>	<u>873,589</u>
<b>NEW PROJECTS</b>							
TR6356	Traffic Calming, Bike and Peds	0	0	50,000	50,000	200,000	150,000
TR6357	Estates Lane Improvements	0	0	150,000	150,000	0	0
TR6358	Pavement Condition Assessment	0	0	50,000	50,000	0	0
TR6359	Sidewalk Rehab Project	0	0	100,000	100,000	400,000	300,000
	<b>Total Projects</b>	<b><u>4,407,120</u></b>	<b><u>2,807,500</u></b>	<b><u>3,607,500</u></b>	<b><u>11,057,359</u></b>	<b><u>12,061,500</u></b>	<b><u>22,273,859</u></b>
<b>TRANSPORTATION MISCELLANEOUS FUNDS</b>							
	Miscellaneous Proj.- SDC's (614)	862,038	91,400	(66,400)	887,038	233,600	1,120,638
	Miscellaneous Proj.- AFD's (615)	<u>144,954</u>	0	<u>50,000</u>	<u>194,954</u>	<u>50,000</u>	<u>244,954</u>
	<b>Total Miscellaneous Funds</b>	<b><u>1,006,992</u></b>	<b><u>91,400</u></b>	<b><u>(16,400)</u></b>	<b><u>1,081,992</u></b>	<b><u>283,600</u></b>	<b><u>1,365,592</u></b>
<b><u>CLOSED OR CANCELLED CAPITAL PROJECT RESOURCES</u></b>							
TR4719	Fruitdale Trail	569,084	(10,239)	0	558,845	0	558,845
TR5083	Traffic Calming	74,877	0	0	74,877	0	74,877
TR6087	Josephine Cnty Transit - ODOT Op Grant	1,381,061	85,182	0	1,466,243	0	1,466,243
TR6165	Gilbert Creek Bridge Replacement on Savage	1,313,520	(60,000)	0	1,313,520	0	1,253,520
TR6203	Redwood Avenue Phase 3-Pansy>Rdwd Cir	2,221,537	(45,000)	0	2,221,537	0	2,176,537
	<b>Total Closed Projects</b>	<b><u>5,560,079</u></b>	<b><u>(30,057)</u></b>	<b><u>0</u></b>	<b><u>5,635,022</u></b>	<b><u>0</u></b>	<b><u>5,530,022</u></b>
	<b>Grand Total - All Projects</b>	<b><u>10,974,191</u></b>	<b><u>2,868,843</u></b>	<b><u>3,591,100</u></b>	<b><u>17,774,373</u></b>	<b><u>12,345,100</u></b>	<b><u>29,169,473</u></b>

## Program: Transportation – Capital Construction

### ACTIVE CAPITAL PROJECT SUMMARIES FOR FY'19

	Adopted FY'19 Beginning Fund Balance	Adopted FY'19 Revenue	Adopted FY'19 Capital Outlay	Adopted FY'19 Transfers	Adopted FY'19 Appropriated Fund Balance
TR0000 Miscellaneous Projects - General (612)	270,059	339,000	0	70,000	539,059
TR0000-619 Miscellaneous Projects - LID's (619)	137,150	0	0	0	137,150
TR5022 Master Transportation Plan Targeted Updt	271,879	0	271,879	0	0
TR5025 Right of Way Purchases	73,271	0	73,271	0	0
TR6116 Allen Creek Rd Imprv-W.Harbeck>Denton Trl	740,428	0	740,428	0	0
TR6118 CMAQ Sidewalk Project	189,701	385,000	574,701	0	0
TR6158 Street Lighting/Signal Improvements	67,023	10,000	77,023	0	0
TR6161 Bike Lane Striping FY13/FY14 (613)	145,543	10,000	155,543	0	0
TR6243 Fruitdale Drive	0	150,000	150,000	0	0
TR6245 Edgewater/Evergreen Storm Water	485,099	0	485,099	0	0
TR6247 Dimmick Railroad Crossing Corridor Study	46,586	0	46,586	0	0
TR6324 Overlay/Maintenance FY18-FY20	50,508	500,000	550,508	0	0
TR6325 Willow Lane Reconstruction	640,817	1,475,000	2,115,817	0	0
TR6333 Josephine County Transit Operating Grant 2	0	153,500	153,500	0	0
TR6338 Emergency Storm Drain Projects	0	100,000	100,000	0	0
TR8413 Sidewalk Infill & Repair Fund	42,186	50,000	92,186	0	0
TR9700 Miscellaneous Projects - Bikeway Fund(613)	<u>71,841</u>	<u>85,000</u>	<u>56,841</u>	<u>100,000</u>	<u>0</u>
<b>NEW PROJECTS</b>					
TR6356 Traffic Calming, Bike and Peds	0	50,000	50,000	0	0
TR6357 Estates Lane Improvements	<u>0</u>	150,000	150,000	0	0
TR6358 Pavement Condition Assessment	0	50,000	50,000	0	0
TR6359 Sidewalk Rehab Project	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>0</u>	<u>0</u>
<b>Total Projects</b>	<b><u>3,232,091</u></b>	<b><u>3,607,500</u></b>	<b><u>5,993,382</u></b>	<b><u>170,000</u></b>	<b><u>676,209</u></b>
<b>TRANSPORTATION MISCELLANEOUS FUNDS</b>					
Miscellaneous Projects - SDC's (614)	577,432	(66,400)	0	0	511,032
Miscellaneous Projects - AFD's (615)	<u>144,954</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>194,954</u>
<b>Total Miscellaneous Funds</b>	<b><u>722,386</u></b>	<b><u>(16,400)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>705,986</u></b>
<b>Grand Total Projects</b>	<b><u>3,954,477</u></b>	<b><u>3,591,100</u></b>	<b><u>5,993,382</u></b>	<b><u>170,000</u></b>	<b><u>1,382,195</u></b>

## Program: Transportation – Capital Construction

### *Financial Summary*

	ACTUAL FY'16 \$	ACTUAL FY'17 \$	BUDGET FY'18 \$	REVISED FY'18 \$	Adopted FY'19 \$	PROJECTED FY'20 \$
Beginning Fund Balance	<u>5,545,797</u>	<u>4,522,778</u>	<u>3,063,170</u>	<u>3,063,170</u>	<u>3,954,477</u>	<u>1,382,195</u>
<b>Resources</b>						
Revenue Other Agencies	102,552	402,519	0	0	0	0
IGR-State of Oregon	0	470,000	1,237,500	1,237,500	472,500	0
Development Charges	212,234	396,698	178,400	178,400	233,600	233,600
Investment Interest	41,904	35,072	13,000	13,000	0	0
Advance Finance Interest	3,769	2,791	0	0	0	0
SDC Loans	22,036	13,631	0	0	0	0
General Fund	675,000	215,000	200,000	200,000	0	0
CDBG Fund	28,497	0	0	0	0	0
Street Utility Fund	1,295,000	1,650,000	1,245,000	1,245,000	0	0
Storm Drain & Open Space	0	0	0	0	2,560,000	2,050,000
Lands & Bldgs.	0	0	0	0	275,000	0
Sewer Fund	0	15,000	0	0	0	0
Water Fund	100,000	135,000	75,000	75,000	0	0
Advance Financing	527,554	158,986	0	0	50,000	50,000
Miscellaneous Revenue	<u>1,058</u>	<u>72</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Current Revenues</b>	<b><u>3,009,604</u></b>	<b><u>3,494,769</u></b>	<b><u>2,948,900</u></b>	<b><u>2,948,900</u></b>	<b><u>3,591,100</u></b>	<b><u>2,333,600</u></b>
<b>Total Resources</b>	<b><u>8,555,401</u></b>	<b><u>8,017,547</u></b>	<b><u>6,012,070</u></b>	<b><u>6,012,070</u></b>	<b><u>7,545,577</u></b>	<b><u>3,715,795</u></b>
<b>Requirements</b>						
Capital Outlay	3,942,623	5,113,350	4,794,138	4,794,138	5,993,382	2,160,000
Transfers Out	<u>90,000</u>	<u>30,000</u>	<u>0</u>	<u>0</u>	<u>170,000</u>	<u>0</u>
<b>Subtotal Expenditures</b>	<b><u>4,032,623</u></b>	<b><u>5,143,350</u></b>	<b><u>4,794,138</u></b>	<b><u>4,794,138</u></b>	<b><u>6,163,382</u></b>	<b><u>2,160,000</u></b>
Appropriated Fund Balance	<u>4,522,778</u>	<u>2,874,197</u>	<u>1,217,932</u>	<u>1,217,932</u>	<u>1,382,195</u>	<u>1,555,795</u>
<b>Total Requirements</b>	<b><u>8,555,401</u></b>	<b><u>8,017,547</u></b>	<b><u>6,012,070</u></b>	<b><u>6,012,070</u></b>	<b><u>7,545,577</u></b>	<b><u>3,715,795</u></b>

**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.

**Council Strategic Goal**

Maintain, Operate and Expand our Infrastructure to Meet Community Needs  
Objective 1: Plan and develop infrastructure.

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

**Resources**

	Actual Through FY'17	FY'18 Adopted	FY'18 Estimated	FY'19 Adopted	Through FY'19	FY'20 Projected	Future	Total Projects
Other/FAU/Tree Program	163,244				163,244		1,500	164,744
Interest Income	350,622				350,622		30,000	380,622
Josephine County	106,673				106,673			106,673
Reimbursement District Fund	316,032	120,000			316,032			316,032
Bikeways Fund	30,000				30,000			30,000
State Gas Tax Holding Account	443,659	14,000	14,000	339,000	796,659	40,000		836,659
Funds to TR Proj./FY16 Reimbursement District	(878,835)				(878,835)			(878,835)
<b>Total Resources</b>					<b>884,395</b>			<b>955,895</b>

**Requirements**

Expenditures	155,195				155,195			155,195
Transfers/ Contingency	120,000			70,000	190,000			190,000
<b>Ending Balance by Year</b>	<b>256,200</b>		<b>270,200</b>	<b>539,200</b>	<b>539,200</b>	<b>579,200</b>	<b>610,700</b>	<b>610,700</b>
<b>Total Requirements</b>					<b>345,195</b>			<b>345,195</b>

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR0000-619</b>	<b>Fund 619 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.

### Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met.

**Estimated Total Project Cost:** Costs accumulated here are dependent upon L I D activity. As L I D's are adopted, any startup costs previously shown here are allocated to the specific project.

### Resources

	Actual Through FY'17	FY'18 Adopted	FY'18 Estimated	FY'19 Adopted	Through FY'19	FY'20 Projected	Future	Total Projects
General Fund - Policy & Legislation	77,662				77,662			77,662
Investment Interest	1,156				1,156			1,156
Other	58,052				58,052			58,052
<b>Total Resources</b>					<b>136,870</b>			<b>136,870</b>

### Requirements

Expenditures	(279)				(279)			(279)
Transfers/Contingency					0			0
<b>Ending Balance by Year</b>	<b>137,149</b>		<b>137,149</b>	<b>137,149</b>	<b>137,149</b>	<b>137,149</b>	<b>137,149</b>	<b>137,149</b>
<b>Total Requirements</b>					<b>(279)</b>			<b>(279)</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 4: Ensure transportation infrastructure needs are met.

### Future and Ongoing Costs

Complete plan update after UGB adjustment.

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

### Resources

	Actual Through FY'17	FY'18 Adopted	FY'18 Estimated	FY'19 Adopted	Through FY'19	FY'20 Projected	Future	Total Projects
Transportation SDCs	300,000				300,000			300,000
Interest Income	22,085				22,085			22,085
<b>Total Resources</b>					<b>322,085</b>			<b>322,085</b>

### Requirements

Expenditures	206	306,707	50,000	271,879	322,085			322,085
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>321,879</b>		<b>271,879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>322,085</b>			<b>322,085</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 4: 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'17	FY'18 Adopted	FY'18 Estimated	FY'19 Adopted	Through FY'19	FY'20 Projected	Future	Total Projects
Gas Tax	130,000				130,000			130,000
Interest Income	4,489				4,489			4,489
<b>Total Resources</b>					134,489			134,489

### Requirements

Expenditures	51,218	77,370	10,000	73,271	134,489			134,489
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>83,271</b>		<b>73,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					134,489			134,489

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6116</b>	<b>Allen Creek Road Improvements West 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 ODOT modernization funding through RVACT. The actual administration of the project will be performed by ODOT. As the project is funded by ODOT, the City will be required to provide the funding for ineligible costs. The future costs will be adjusted based on the contribution from ODOT.

### Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met.

### Estimated Total Project Cost

ODOT RVACT Modernization funds \$950,000; CMAQ portion of project \$2,760,095; Josephine County portion of project \$120,000; City portion of project \$800,000. CMAQ portion is administered by ODOT for this project.

### Revised Project Cost:

\$ 800,000 City administered portion (\$4,645,000 entire project cost, including ODOT's portion)

### Resources

	Actual Through FY'17	FY'18 Adopted	FY'18 Estimated	FY'19 Adopted	Through FY'19	FY'20 Projected	Future	Total Projects
Transportation SDCs	500,000	100,000	100,000		600,000			600,000
Gas Tax	200,000				200,000			200,000
Interest Income	33,182				33,182			33,182
<b>Total Resources</b>					<b>833,182</b>			<b>833,182</b>

### Requirements

Expenditures	17,754	729,409	75,000	740,428	833,182			833,182
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>715,428</b>		<b>740,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>833,182</b>			<b>833,182</b>

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6118</b>	<b>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 \$1,700,000.

### Need for Project

To improve sidewalk connectivity throughout the community.

### Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 6: Ensure bicycle/pedestrian path needs are met.

### Future and Ongoing Costs

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

**Estimated Total Project Cost: \$1,950,000** (Revised from \$50,000)

### Resources

	Actual Through FY'17	FY'18 Adopted	FY'18 Estimated	FY'19 Adopted	Through FY'19	FY'20 Projected	Future	Total Projects
Gas Tax	250,000	50,000	0	50,000	300,000			300,000
Interest Income	(2,259)				(2,259)			(2,259)
CMAQ Grant Funds	265,783	1,100,000	1,100,000	335,000	1,700,783			1,700,783
<b>Total Resources</b>					1,998,524			1,998,524

### Requirements

Expenditures	723,824	1,224,882	700,000	574,700	1,998,524			1,998,524
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>(210,300)</b>		<b>189,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					1,998,524			1,998,524

## 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 (such as RRFBs).

### Need for Project

Ongoing safety improvements for the community.

### Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met.

### Future and Ongoing Costs

Identify areas for improvements, design and install.

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

### Resources

	Actual Through FY'17	FY'18 Adopted	FY'18 Estimated	FY'19 Adopted	Through FY'19	FY'20 Projected	Future	Total Projects
Gas Tax	105,000	10,000	10,000	10,000	125,000	10,000	30,000	165,000
LB4380 Street Light Program	53,000				53,000			53,000
Interest Income	2,771				2,771			2,771
Other	1,059				1,059			1,059
<b>Total Resources</b>					<b>181,830</b>			<b>221,830</b>

### Requirements

Expenditures	79,807	88,242	25,000	77,023	181,830	10,000	30,000	221,830
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>82,023</b>		<b>67,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>181,830</b>			<b>221,830</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 6: Ensure bicycle/pedestrian path needs are met.

### Future and Ongoing Costs

Identify areas and install striping/signage.

**Estimated Total Project Cost: \$90,000 annually as available** (Revised from \$150,000)

### Resources

	Actual Through FY'17	FY'18 Adopted	FY'18 Estimated	FY'19 Adopted	Through FY'19	FY'20 Projected	Future	Total Projects
Bikeway Fund	390,000	90,000	90,000	10,000	490,000	90,000	270,000	850,000
Interest Income	217				217			217
<b>Total Resources</b>					<b>490,217</b>			<b>850,217</b>

### Requirements

Expenditures	249,674	210,014	85,000	155,543	490,217	90,000	270,000	850,217
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>140,543</b>		<b>145,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>490,217</b>			<b>850,217</b>

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6243</b>	<b>Fruitdale Drive</b>
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### Project Description

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

### Need for Project

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

### Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met.

### Future and Ongoing Costs

Design, acquisition of right of way and construction.

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

### Resources

	Actual Through FY'17	FY'18 Adopted	FY'18 Estimated	FY'19 Adopted	Through FY'19	FY'20 Projected	Future	Total Projects
Transportation SDCs					0	150,000	1,350,000	1,500,000
Gas Tax				150,000	150,000	1,200,000	2,150,000	3,500,000
ODOT STBG					0		2,000,000	2,000,000
Water Capital					0		200,000	200,000
Other					0		3,200,000	3,200,000
<b>Total Resources</b>					150,000			10,400,000

### Requirements

Expenditures				150,000	150,000	1,350,000	8,900,000	10,400,000
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	0		0	0	0	0	0	0
<b>Total Requirements</b>					150,000			10,400,000

**Program: Transportation – Capital Construction**

<b>Project</b>	<b>TR6245</b>	<b>Edgewater/Evergreen Storm Water</b>
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**Project Description**

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

**Need for Project**

The existing area has localized flooding with minimal drainage facilities.

**Council Strategic Goal**

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 5: Ensure storm facility infrastructure needs are met.

**Future and Ongoing Costs**

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

**Estimated Total Project Cost: \$500,000** (Revised from \$50,000 after initial evaluation)

**Resources**

	<b>Actual Through FY'17</b>	<b>FY'18 Adopted</b>	<b>FY'18 Estimated</b>	<b>FY'19 Adopted</b>	<b>Through FY'19</b>	<b>FY'20 Projected</b>	<b>Future</b>	<b>Total Projects</b>
Gas Tax	350,000	150,000	150,000		500,000			500,000
General Fund - Policy & Legislation					0			0
Interest Income	6,153				6,153			6,153
<b>Total Resources</b>					506,153			506,153

**Requirements**

Expenditures	11,054	479,598	10,000	485,099	506,153			506,153
Transfers/Contingency					0			0
<b>Ending Balance by Year</b>	<b>345,099</b>		<b>485,099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					506,153			506,153

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6247</b>	<b>Dimmick Railroad Crossing Corridor Study</b>
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### Project Description

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

### Need for Project

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

### Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs  
Objective 4: Ensure transportation infrastructure needs are met.

### Future and Ongoing Costs

To be determined after this project is complete.

**Estimated Total Project Cost: \$50,000**

### Resources

	Actual Through FY'17	FY'18 Adopted	FY'18 Estimated	FY'19 Adopted	Through FY'19	FY'20 Projected	Future	Total Projects
Transportation SDCs	50,000				50,000			50,000
Gas Tax					0			0
Interest Income	1,586				1,586			1,586
<b>Total Resources</b>					51,586			51,586

### Requirements

Expenditures		45,757	5,000	46,586	51,586			51,586
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	51,586		46,586	0	0	0	0	0
<b>Total Requirements</b>					51,586			51,586



## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6324</b>	<b>Overlay/Maintenance FY18/FY20</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:

Portola Drive from Gladiola to east end	Sunglo from Redwood Ave to N Star Dr
Blenda Court	Scenic Dr from Scoville Dr east
Oakdale Dr	Greenwood from Bridge to N cul-de-sac
Oregon from A to Heritage	Peidmont from A to Heritage
Heritage from E to W cul-de-sacs	Carla from Peidmont 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 4: Ensure transportation infrastructure needs are met.

### Future and Ongoing Costs

Normal and routine maintenance

**Estimated Total Project Cost: \$1,500,000** revised from \$1,200,000 with added scope

### Resources

	Actual Through FY'17	FY'18 Adopted	FY'18 Estimated	FY'19 Adopted	Through FY'19	FY'20 Projected	Future	Total Projects
Gas Tax	50,000	300,000	400,000	500,000	950,000	500,000	0	1,450,000
Interest Income	812				812			812
<b>Total Resources</b>					950,812			1,450,812

### Requirements

Expenditures	304	300,000	400,000	550,508	950,812	500,000	0	1,450,812
Transfers/Contingency					0			0
<b>Ending Balance by Year</b>	<b>50,508</b>		<b>50,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					950,812			1,450,812

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6325</b>	<b>Willow Lane Reconstruction</b>
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### Project Description

Reconstruct Willow Lane between Redwood Avenue and Redwood Highway. The street would include two travel lanes, curb & gutter, sidewalk and bike lanes. Right of way acquisition may be required. Preliminary design will determine extent of improvements.

### Need for Project

Willow Lane is under County jurisdiction and needs to be upgraded to City standards. Currently, pedestrian and bicycle facility connectivity is very limited in this area. Installation of a water line will complete looping and improve service. Storm drainage will also be installed. This project is ranked #22 on the priority list.

### Council Strategic Goal

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

### Future and Ongoing Costs

Construction and routine maintenance of improvements.

**Estimated Total Project Cost: \$2,200,000**

### Resources

	Actual Through FY'17	FY'18 Adopted	FY'18 Estimated	FY'19 Adopted	Through FY'19	FY'20 Projected	Future	Total Projects
Transportation SDCs				300,000	300,000			300,000
Gas Tax		415,000	415,000	900,000	1,315,000			1,315,000
ODOT STBG					0			0
Water Ops	50,000	75,000	75,000	275,000	400,000			400,000
General Fund - Policy & Legislation		200,000	200,000		200,000			200,000
Interest Income	817				817			817
<b>Total Resources</b>					<b>2,215,817</b>			<b>2,215,817</b>

### Requirements

Expenditures	0	585,000	100,000	2,115,817	2,215,817			2,215,817
Transfers/Contingency					0			0
<b>Ending Balance by Year</b>	<b>50,817</b>		<b>640,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>2,215,817</b>			<b>2,215,817</b>

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6333</b>	<b>Josephine County Transit Operating Grant 2</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 \$275,000 is available to the City from the Section 5310 (Older Adults and People with Disabilities) Program during the 2017-2019 biennium. The City must provide \$31,475 in local matching funds for a total program cost of \$306,475 for the two-year period. Up to \$153,238 will be paid to JCT per year for operation of this service for FY 18 and FY 19.

### Need for Project

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

### Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met.

### Future and Ongoing Costs

None

**Estimated Total Project Cost: Annual grant from ODOT with City matching funds**

### Resources

	Actual Through FY'17	FY'18 Adopted	FY'18 Estimated	FY'19 Adopted	Through FY'19	FY'20 Projected	Future	Total Projects
ODOT Grant		137,500	137,500	137,500	275,000			275,000
Gas Tax		16,000	16,000	16,000	32,000			32,000
Interest Income					0			0
<b>Total Resources</b>					<b>307,000</b>			<b>307,000</b>

### Requirements

Expenditures		153,500	153,500	153,500	307,000			307,000
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>Total Requirements</b>					<b>307,000</b>			<b>307,000</b>

**Program: Transportation – Capital Construction**

<b>Project</b>	<b>TR6338</b>	<b>Emergency Storm Drain Projects</b>
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**Project Description**

This project provides funding to resolve unanticipated, small storm drain problems which arise throughout the year.

**Need for Project**

Drainage problems often appear unexpectedly throughout 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 5: Ensure storm facility infrastructure needs are met.

**Future and Ongoing Costs**

Evaluation and repair of unanticipated deficiencies.

**Estimated Total Project Cost: \$20,000 per year as available**

**Resources**

	Actual Through FY'17	FY'18 Adopted	FY'18 Estimated	FY'19 Adopted	Through FY'19	FY'20 Projected	Future	Total Projects
Gas Tax		20,000	20,000	100,000	120,000			120,000
Interest Income					0			0
<b>Total Resources</b>					120,000			120,000

**Requirements**

Expenditures		20,000	20,000	100,000	120,000			120,000
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	0		0	0	0	0	0	0
<b>Total Requirements</b>					120,000			120,000

**Program: Transportation – Capital Construction**

<b>Project</b>	<b>TR6356 Traffic Calming, Bike and Peds</b>
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**Project Description**

This project will work with neighborhoods to reduce speeding and resolve potential conflicts between vehicles, bicyclists and pedestrians.

**Council Strategic Goal**

Maintain, Operate and Expand our Infrastructure to Meet Community Needs  
 Objective 4: Ensure transportation infrastructure needs are met.

**Need for Project**

The City receives many complaints about speeding and potential conflicts between vehicles, bicyclists and pedestrians. An engineered solution is often required. This project provides funding to evaluate, assess and address the problems.

**Future and Ongoing Costs**

Ongoing evaluation, assessment and recommendations.

**Estimated Total Project Cost: \$50,000**

**Resources**

	Actual Through FY'17	FY'18 Adopted	FY'18 Estimated	FY'19 Adopted	Through FY'19	FY'20 Projected	Future	Total Projects
Gas Tax				25,000	<b>25,000</b>	25,000	75,000	<b>125,000</b>
Bike Fund				25,000	<b>25,000</b>	25,000	75,000	<b>125,000</b>
<b>Total Resources</b>					<b>50,000</b>			<b>250,000</b>

**Requirements**

Expenditures				50,000	<b>50,000</b>	50,000	150,000	<b>250,000</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>Total Requirements</b>					<b>50,000</b>			<b>250,000</b>

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## Program: Transportation – Capital Construction

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<b>Project</b>	<b>TR6357</b>	<b>Estates Lane Improvements</b>
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### Project Description

This project will pay for half-street improvements on City owned property; curb, gutter, sidewalk and asphalt.

### Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met.

### Need for Project

Proposed development is slated to install half-street improvements on Estates Lane. This project will remove a street plug and construct the remaining 'half-street' improvements on City owned property.

### Future and Ongoing Costs

Periodic and routine maintenance.

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

### Resources

	Actual Through FY'17	FY'18 Adopted	FY'18 Estimated	FY'19 Adopted	Through FY'19	FY'20 Projected	Future	Total Projects
Gas Tax				150,000	150,000			150,000
<b>Total Resources</b>					150,000			150,000

### Requirements

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

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## Program: Transportation – Capital Construction

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<b>Project</b>	<b>TR6358</b>	<b>Pavement Condition Assessment</b>
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### Project Description

This project was created to assist with the prioritization of street maintenance and repair.

### Need for Project

Various types of maintenance and repair are available to keep our streets in serviceable condition. To prioritize and match our various streets to the best available maintenance technology will ensure their overall longevity. In addition, the available funds to maintain our streets can be targeted to the highest and best use.

### Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met.

### Future and Ongoing Costs

Routine and periodic maintenance assessment updates required every 4-6 years.

**Estimated Total Project Cost: \$50,000**

### Resources

	Actual Through FY'17	FY'18 Adopted	FY'18 Estimated	FY'19 Adopted	Through FY'19	FY'20 Projected	Future	Total Projects
Gas Tax				50,000	50,000			50,000
<b>Total Resources</b>					50,000			50,000

### Requirements

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

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6359</b>	<b>Sidewalk Rehab Project</b>
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### Project Description

This project was created to repair large sections of existing sidewalks and ADA ramps which present a hazard to the traveling public.

### Need for Project

Several large sections of sidewalk within our community fall within areas that have unclear or City responsibility for sidewalk repairs. ADA sidewalk ramps have become more expensive and time consuming to replace making property owner partnerships less feasible. These sidewalk sections and ramps need to be repaired and brought up to current ADA standards for the safety of pedestrians. This project will systematically repair faulty sidewalk and ramps throughout our community.

### Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 6: Ensure bicycle/pedestrian path needs are met.

### Future and Ongoing Costs

Identification of hazards and scheduling of repairs

**Estimated Total Project Cost: \$50,000 - \$100,000 yearly**

### Resources

	Actual Through FY'17	FY'18 Adopted	FY'18 Estimated	FY'19 Adopted	Through FY'19	FY'20 Projected	Future	Total Projects
Gas Tax				100,000	100,000	100,000	300,000	500,000
<b>Total Resources</b>					100,000			500,000

### Requirements

Expenditures				100,000	100,000	100,000	300,000	500,000
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	0	0	0	0	0	0	0	0
<b>Total Requirements</b>					100,000			500,000



## 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.

### Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 6: Ensure bicycle/pedestrian path needs are met.

**Estimated Total Project Cost:**      **\$50,000** annually as available

### Resources

	Actual Through FY'17	FY'18 Adopted	FY'18 Estimated	FY'19 Adopted	Through FY'19	FY'20 Projected	Future	Total Projects
General Fund - Policy & Legislation FY14 Funds to LB4377	80,000				80,000			80,000
Transportation SDCs	50,000				50,000			50,000
Sidewalk Program (Transfers to Projects)	(157,509)				(157,509)			(157,509)
Street Utility Fee	75,000				75,000			75,000
Gas Tax	200,000	50,000	50,000	50,000	300,000	50,000	150,000	500,000
Interest Income	8,078				8,078			8,078
<b>Total Resources</b>					<b>355,569</b>			<b>555,569</b>

### Requirements

Expenditures	163,383	119,099	100,000	92,186	355,569	50,000	150,000	555,569
Transfers/Contingency					0			0
<b>Ending Balance by Year</b>	<b>92,186</b>		<b>42,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>355,569</b>			<b>555,569</b>

## Program: Transportation – Capital Construction

**Project TR9700 Bikeways Fund 613**

### Project Description

These 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 Fruitdale Creek

### Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs  
Objective 6: Ensure bicycle/pedestrian path needs are met.

### Future and Ongoing Costs

Fund appropriate projects as yet unidentified by the Bikeways and Walkways Committee.

**Estimated Total Project Cost: An average of \$120,000/ annually** (revised from \$100,000)

### Resources

	Actual Through FY'17	FY'18 Adopted	FY'18 Estimated	FY'19 Adopted	Through FY'19	FY'20 Projected	Future	Total Projects
Gas Tax	1,767,994	120,000	120,000	120,000	2,007,994	125,000	375,000	2,507,994
Bikeway Fund (Transferred to projects)	(1,209,179)	(90,000)	(90,000)	(35,000)	(1,334,179)	(115,000)	(345,000)	(1,794,179)
Return of Bike Funds from Lands & Bldg Fund	50,000				50,000			50,000
Investment Interest	98,886				98,886			98,886
Other	334				334			334
<b>Total Resources</b>					<b>823,035</b>			<b>863,035</b>

### Requirements

Expenditures	606,194	70,797	10,000	56,841	673,035	10,000	30,000	713,035
Transfers/ Contingency	50,000			100,000	150,000			150,000
<b>Ending Balance by Year</b>	<b>51,841</b>		<b>71,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>823,035</b>			<b>863,035</b>

# Project Closed – FY 2018

## Program: Transportation – Capital Construction

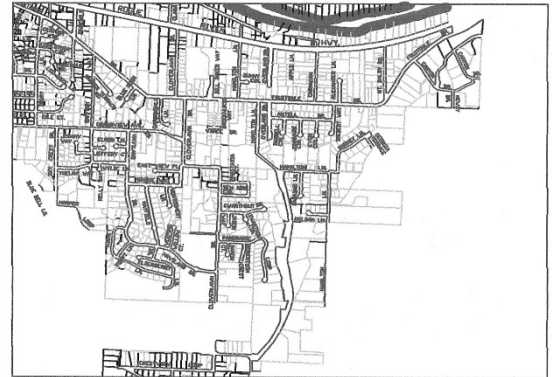
<b>Project</b>	<b>TR4719</b>	<b>Fruitdale Trail</b>
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### Project Description

This project will construct a 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

Maintain, Operate and Expand our Infrastructure to Meet Community Needs  
 Objective 6: Ensure bicycle/pedestrian path needs are met.

### Future and Ongoing Costs

Design and construct.

**Estimated Total Project Cost:        \$570,000** (Revised from \$335,000 after predesign)

### Resources

	Actual Through FY'17	FY'18 Adopted	FY'18 Estimated	FY'19 Adopted	Through FY'19	FY'20 Projected	Future	Total Projects
Bikeway Fund	345,000				345,000			345,000
Interest Income	20,699				20,699			20,699
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)	68,385		(10,239)		58,146			58,146
<b>Total Resources</b>					<b>558,845</b>			<b>558,845</b>

### Requirements

Expenditures	558,845	25,694	0		558,845			558,845
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>10,239</b>		0	0	0	0	0	0
<b>Total Requirements</b>					<b>558,845</b>			<b>558,845</b>

## Project Closed – FY 2018

### 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. An engineered solution is often required. This project provides funding to address this problem.



**Council Strategic Goal**

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met.

**Future and Ongoing Costs**

Ongoing evaluation and assessment.

**Estimated Total Project Cost:     \$72,000**

**Resources**

	Actual Through FY'17	FY'18 Adopted	FY'18 Estimated	FY'19 Adopted	Through FY'19	FY'20 Projected	Future	Total Projects
Street Utility Fee	72,499				72,499			72,499
Interest Income	2,378				2,378			2,378
<b>Total Resources</b>					<b>74,877</b>			<b>74,877</b>

**Requirements**

Expenditures	59,433	13,069	15,444		74,877			74,877
Transfers/Contingency					0			0
<b>Ending Balance by Year</b>	<b>15,444</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>74,877</b>			<b>74,877</b>

## Project Closed – FY 2018

### 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 \$273,476 is available to the City from the Section 5310 (Older Adults and People with Disabilities) Program during the 2015-2017 biennium. The City must provide \$31,300 in local matching funds. Up to \$152,388 will be paid to JCT per year for operation of this service for FY 16 and FY 17. If the program is renewed or modified beyond FY 17, a new project number and description will be created to match the specific program.

**Need for Project**

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

**Council Strategic Goal**

Maintain, Operate and Expand our Infrastructure to Meet Community Needs  
 Objective 4: Ensure transportation infrastructure needs are met.

**Estimated Total Project Cost**      **\$ 1,466,888** (Revised from \$1,060,189)

**Resources**

	Actual Through FY'17	FY'18 Adopted	FY'18 Estimated	FY'19 Adopted	Through FY'19	FY'20 Projected	Future	Total Projects
ODOT Grant	1,361,794		34,187		1,395,981			1,395,981
Interest Income	(1,733)				(1,733)			(1,733)
CDBG Fund 251/252	28,497				28,497			28,497
Gas Tax	(7,497)		50,000		42,503			42,503
Transportation Capital	0		995		995			995
<b>Total Resources</b>					1,466,243			1,466,243

**Requirements**

Expenditures	1,466,243				1,466,243			1,466,243
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>(85,182)</b>		0	0	0	0	0	0

## Project Closed – FY 2018

### 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 fish passage, hydrologic capacity and utility constraints.

#### Need for Project

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

#### Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met.

#### Future and Ongoing Costs

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

**Estimated Total Project Cost:           \$1,300,000** (Revised from \$600,000 due to complexity)

#### Resources

	Actual Through FY'17	FY'18 Adopted	FY'18 Estimated	FY'19 Adopted	Through FY'19	FY'20 Projected	Future	Total Projects
Gas Tax	435,000				435,000			435,000
General Fund - Policy & Legislation	820,000		(60,000)		760,000			760,000
Interest Income	8,520				8,520			8,520
Water Ops	35,000				35,000			35,000
Wastewater Ops	15,000				15,000			15,000
<b>Total Resources</b>					<b>1,253,520</b>			<b>1,253,520</b>

#### Requirements

Expenditures	1,241,943	50,000	11,577		1,253,520			1,253,520
Transfers/Contingency					0			0
<b>Ending Balance by Year</b>	<b>71,577</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>1,253,520</b>			<b>1,253,520</b>

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## Project Closed – FY 2018

### 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 4: Ensure transportation infrastructure needs are met.

#### Future and Ongoing Costs

Design by Josephine County Public Works and construction of improvements.

**Estimated Total Project Cost: \$2,200,000** (Revised from \$1,200,000 after 60% design)

#### Resources

	Actual Through FY'17	FY'18 Adopted	FY'18 Estimated	FY'19 Adopted	Through FY'19	FY'20 Projected	Future	Total Projects
Transportation SDCs	880,000				880,000			880,000
Gas Tax	700,000				700,000			700,000
ODOT STP	470,000				470,000			470,000
Investment Interest	21,466				21,466			21,466
Water Ops	50,000				50,000			50,000
General Fund - Policy & Legislation	100,000		(45,000)		55,000			55,000
Other	71				71			71
<b>Total Resources</b>					<b>2,176,537</b>			<b>2,176,537</b>

#### Requirements

Expenditures	2,158,495	50,000	18,042		2,176,537			2,176,537
Transfers/Contingency					0			0
<b>Ending Balance by Year</b>	<b>63,042</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>2,176,537</b>			<b>2,176,537</b>

