
Program: Transportation – Capital Construction

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'17 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Maintain, Operate, and Expand our Infrastructure

Objective 4: Ensure transportation infrastructure needs are met

Action 2: Improve dangerous/problem pedestrian crossings (flashing Beacons).

- As potential crossings are identified, they will be evaluated on a case by case basis.

Action 5: Design, bid and construct improvements to the Redwood Avenue and Allen Creek Road intersection per direction provided by City Council.

- Advertisement for construction is scheduled for late FY' 16.

Action 6: Complete Transportation Master Plan.

- Work has begun on the Transportation Master Plan.

Action 7: Design the Allen Creek Road project.

- Work has begun on the Allen Creek Road project.

Other Management Action:

- Continue Street overlay program.
- Begin design and construction of CMAQ sidewalk project.
- Complete pedestrian/bicycle improvements on Lincoln Road.
- Begin construction of the Elmer Nelson bridge replacement.
- Begin construction of bridge replacement over Gilbert Creek on Savage.

Program: Transportation – Capital Construction

Budget Highlights:

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

The project listing shows resources across the columns. Columns show the “Actual resources through FY’ 15”; the re-assessed resource needs of projects using current data for the “Revised FY’ 16” column, guiding our “Adopted FY’ 17” and resources estimated “Through FY’ 17”. 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’16 Activity Review:

- Completed construction of Drury Lane improvements.
- Completed construction of improvements to the west end of Redwood Avenue.
- Continued the Street overlay and maintenance program.
- Completed the evaluation of storm water improvements to Edgewater/Evergreen area.
- Continued the evaluation of safety crossings for pedestrians and bicyclists.
- Completed design of improvements to the east end of Redwood Avenue.

Program: Transportation – Capital Construction

ACTIVE CAPITAL PROJECT RESOURCES

		Actual Through FY'15	Revised FY'16	Adopted FY'17	Total Through FY'17	Future Years	Total Project
TR0000	Miscellaneous Proj.- General (612)	412,083	(86,503)	335,844	661,424	(11,936)	649,488
TR0000	Miscellaneous Proj.- LID's (619)	89,690	0	0	89,690	500,000	589,690
TR1050	Emergency Storm Drain Projects	189,885	20,000	20,000	229,885	80,000	309,885
TR4719	Fruitdale Trail	411,651	90,000	0	501,651	0	501,651
TR4934	Redwood Ave:Dowell to Hubbard (619)	3,854,030	775,000	0	4,629,030	0	4,629,030
TR5022	Master Transportation Plan Update	313,865	0	0	313,865	0	313,865
TR5025	Right of Way Purchases	107,551	0	25,000	132,551	0	132,551
TR5083	Traffic Calming	74,877	0	0	74,877	0	74,877
TR6075	Lincoln Rd.Sdwlk:Lower River Rd to G St.	433,508	100,000	0	533,508	0	533,508
TR6087	Josephine Cnty Transit - ODOT Op Grant	1,121,988	191,750	152,750	1,466,488	0	1,466,488
TR6116	Allen Creek Rd Imprv-W.Harbeck>Denton	566,351	370,000	650,000	1,586,351	610,095	2,196,446
TR6118	CMAQ Sidewalk Project	100,889	750,000	750,000	1,600,889	350,000	1,950,889
TR6158	Street Lighting/Signal Improvements	83,796	10,000	10,000	103,796	40,000	143,796
TR6161	Bike Lane Striping FY13/FY14 (613)	225,217	75,000	90,000	390,217	315,000	705,217
TR6163	Bike Boulevards (613)	30,206	15,000	0	45,206	45,000	90,206
TR6165	Gilbert Creek Bridge Replacement on	603,270	205,000	500,000	1,308,270	0	1,308,270
TR6201	Overlay/Maintenance FY15/FY18	300,683	300,000	300,000	900,683	0	900,683
TR6203	Redwood Avenue Phase 3-Pansy>Rdwd Cir	737,687	866,844	603,156	2,207,687	0	2,207,687
TR6243	Fruitdale Drive	0	0	0	0	10,400,000	10,400,000
TR6244	Elmer Nelson Bridge Replacement	150,761	600,000	50,000	800,761	0	800,761
TR6245	Edgewater/Evergreen Storm Water	50,227	0	300,000	350,227	150,000	500,227
TR6247	Dimmick Railroad Crossing Corridor Study	50,269	0	0	50,269	0	50,269
TR6271	Booth & Isham Improvement	(12)	100,000	75,000	174,988	0	174,988
TR8413	Sidewalk Infill & Repair Fund	153,567	50,000	50,000	253,567	200,000	453,567
TR9700	Miscellaneous Proj. - Bikeway (613)	787,552	(80,000)	10,000	717,552	40,000	757,552
NEW PROJECTS							
TR6324	Overlay/Maintenance FY18-FY20	0	0	0	0	1,200,000	1,200,000
TR6325	Willow Lane Reconstruction	0	0	50,000	50,000	2,150,000	2,200,000
	Total Projects	<u>10,849,591</u>	<u>4,352,091</u>	<u>3,971,750</u>	<u>19,173,432</u>	<u>16,068,159</u>	<u>35,241,591</u>
TRANSPORTATION SDC FUNDS							
	Miscellaneous Proj.- SDC's (614)	<u>564,225</u>	<u>(50,000)</u>	<u>0</u>	<u>514,225</u>	<u>(138,219)</u>	<u>376,006</u>
	Total SDC Funds	<u>564,225</u>	<u>(50,000)</u>	<u>0</u>	<u>514,225</u>	<u>(138,219)</u>	<u>376,006</u>
<u>CLOSED OR CANCELLED CAPITAL PROJECT RESOURCES</u>							
TR6115	Drury Lane Reconstruction (619)	2,251,738	(450,000)	0	1,801,738	0	1,801,738
TR6160	Safety Plan for Pedestrians & Bikes (613)	25,679	0	0	25,679	0	25,679
TR6162	Safety Crossings G and Bridge	111,289	0	0	111,289	0	111,289
TR6202	Aluminum Storm Pipe ID & Inspection	30,260	(26,844)	0	3,416	0	3,416
TR6242	Eastern Avenue Improvements	401,965	(40,000)	0	361,965	0	361,965
TR6295	Terry Lane Street Improvements	(86)	370,000	0	369,914	0	369,914
	Total Closed Projects	<u>2,820,845</u>	<u>(146,844)</u>	<u>0</u>	<u>2,674,001</u>	<u>0</u>	<u>2,674,001</u>
	Grand Total - All Projects	<u>14,234,661</u>	<u>4,155,247</u>	<u>3,971,750</u>	<u>22,361,658</u>	<u>15,929,940</u>	<u>38,291,598</u>

Program: Transportation – Capital Construction

ACTIVE CAPITAL PROJECT SUMMARIES FOR FY'17

	Adopted FY'17 Beginning Fund Balance	Adopted FY'17 Revenue	Adopted FY'17 Capital Outlay	Adopted FY'17 Transfers	Adopted FY'17 Appropriated Fund Balance
TR0000 Miscellaneous Projects - General (612)	81,091	335,844	0	30,000	386,935
TR0000 Miscellaneous Projects - LID's (619)	89,968	0	0	0	89,968
TR1050 Emergency Storm Drain Projects	33,658	20,000	53,658	0	0
TR4719 Fruitdale Trail	227,877	0	227,877	0	0
TR4934 Redwood Ave:Dowell to Hubbard (619)	12,343	0	12,343	0	0
TR5022 Master Transportation Plan Targeted Updt.	213,865	0	213,865	0	0
TR5025 Right of Way Purchases	41,107	25,000	66,107	0	0
TR5083 Traffic Calming	18,261	0	18,261	0	0
TR6075 Lincoln Rd.Sdwlk:Lower River Rd to G St.	67,245	0	67,245	0	0
TR6087 Josephine County Transit - ODOT Op Grant	0	152,750	152,750	0	0
TR6116 Allen Creek Rd Imprv-W.Harbeck>Denton Trl.	424,740	650,000	1,074,740	0	0
TR6118 CMAQ Sidewalk Project	317,763	750,000	1,067,763	0	0
TR6158 Street Lighting/Signal Improvements	40,267	10,000	50,267	0	0
TR6161 Bike Lane Striping FY13/FY14 (613)	65,015	90,000	155,015	0	0
TR6163 Bike Boulevards (613)	25,206	0	25,206	0	0
TR6165 Gilbert Creek Bridge Replacement on Savage	257,072	500,000	757,072	0	0
TR6201 Overlay/Maintenance FY15-FY17	101,672	300,000	401,672	0	0
TR6203 Redwood Avenue Phase 3-Pansy>Rdwd Cir	769,759	603,156	1,372,915	0	0
TR6244 Elmer Nelson Bridge Replacement	442,292	50,000	492,292	0	0
TR6245 Edgewater/Evergreen Storm Water Evaluation	2,441	300,000	302,441	0	0
TR6247 Dimmick Railroad Crossing Corridor Study	50,269	0	50,269	0	0
TR6271 Booth & Isham Improvement	49,988	75,000	124,988	0	0
TR8413 Sidewalk Infill & Repair Fund	24,646	50,000	74,646	0	0
TR9700 Miscellaneous Projects - Bikeway Fund (613)	32,812	10,000	42,812	0	0
NEW PROJECTS					
TR6324 Overlay/Maintenance FY18-FY20	0	0	0	0	0
TR6325 Willow Lane Reconstruction	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>	<u>0</u>
Total Projects	<u>3,389,358</u>	<u>3,971,750</u>	<u>6,854,204</u>	<u>30,000</u>	<u>476,904</u>
TRANSPORTATION SDC FUNDS					
Miscellaneous Projects - SDC's (614)	<u>138,219</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>138,219</u>
Total SDC Funds	<u>138,219</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>138,219</u>
Grand Total Projects	<u>3,527,577</u>	<u>3,971,750</u>	<u>6,854,204</u>	<u>30,000</u>	<u>615,123</u>

Program: Transportation – Capital Construction

Financial Summary

	ACTUAL FY'14 \$	ACTUAL FY'15 \$	BUDGET FY'16 \$	REVISED FY'16 \$	A D O P T E D FY'17 \$	P R O J E C T E D FY'18 \$
Beginning Fund Balance	<u>8,653,771</u>	<u>9,046,267</u>	<u>6,409,451</u>	<u>6,409,451</u>	<u>3,527,577</u>	<u>615,123</u>
Resources						
Revenue from Other Agencies	296,612	171,705	256,750	256,750	136,750	0
IGR-State of Oregon	350,959	614,449	2,850,000	2,850,000	1,670,000	810,095
Development Charges	230,282	80,091	150,000	150,000	150,000	150,000
Investment Interest	54,885	53,222	0	0	0	0
Advance Finance Interest	1,160	4,468	0	0	0	0
SDC Loans	46,636	29,266	0	0	0	0
General Fund	137,328	250,000	675,000	675,000	215,000	400,000
CDBG Fund	0	0	39,000	39,000	0	0
Street Utility Fund	1,292,438	694,423	1,295,000	1,295,000	1,650,000	950,000
Debt Service	0	0	0	0	0	500,000
Lands & Bldgs.	75,000	0	0	0	15,000	0
Sewer Fund	165,000	50,000	100,000	100,000	135,000	150,000
Water Fund	16,976	10,334	700,000	700,000	0	0
Advance Financing	<u>1,530</u>	<u>1,193</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Miscellaneous Revenue	296,612	171,705	256,750	256,750	136,750	0
<i>Total Current Revenues</i>	<i>2,668,806</i>	<i>1,959,151</i>	<i>6,065,750</i>	<i>6,065,750</i>	<i>3,971,750</i>	<i>2,960,095</i>
Total Resources	<u>11,322,577</u>	<u>11,005,418</u>	<u>12,475,201</u>	<u>12,475,201</u>	<u>7,499,327</u>	<u>3,575,218</u>
Requirements						
Capital Outlay	2,276,310	5,459,621	11,725,160	11,725,160	6,854,204	2,960,095
Transfers Out	<u>0</u>	<u>0</u>	<u>90,000</u>	<u>90,000</u>	<u>30,000</u>	<u>0</u>
<i>Subtotal Expenditures</i>	<i>2,276,310</i>	<i>5,459,621</i>	<i>11,815,160</i>	<i>11,815,160</i>	<i>6,884,204</i>	<i>2,960,095</i>
Appropriated Fund Balance	<u>9,046,267</u>	<u>5,545,797</u>	<u>660,041</u>	<u>660,041</u>	<u>615,123</u>	<u>615,123</u>
Total Requirements	<u>11,322,577</u>	<u>11,005,418</u>	<u>12,475,201</u>	<u>12,475,201</u>	<u>7,499,327</u>	<u>3,575,218</u>

Program: Transportation – Capital Construction

Project	TR0000	Fund 612	Miscellaneous Projects
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Project Description

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

Need for Project

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

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'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
Other / FAU/Tree Program	150,797				150,797		1,500	152,297
Interest Income	339,858				339,858		30,000	369,858
Josephine County	111,257				111,257			111,257
Reimbursement District	212,751	300,000	300,000		512,751			512,751
Bikeway Fund	30,000				30,000			30,000
State Gas Tax Holding Acct.	146,204	(551,000)	(86,503)	335,844	395,545		0	395,545
Funds to TR Projects/ FY16 Reimbursement District	(578,784)	(300,000)	(300,000)		(878,784)		(43,436)	(922,220)
Total Resources					661,424			649,488

Requirements

Expenditures	155,488				155,488			155,488
Transfer to DO		90,000	89,000	30,000	119,000			119,000
Ending Balance by Year	256,595	66,809	81,092	386,936	386,936	386,936	375,000	375,000
Total Requirements					661,424			649,488

Program: Transportation – Capital Construction

Project	TR0000-619 Fund 619 L I D Start-up
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Project Description

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

Need for Project

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

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’15	FY’16 Adopted	FY’16 Revised	FY’17 Adopted	Through FY’17	FY’18 Projected	Future	Total Project
Special Assessments unassigned to Projects – TR4934					0	500,000		500,000
Interest	3,699				3,699			3,699
Other	8,328				8,328			8,328
General Fund-Policy & Legislation	77,662				77,662			77,662
Gas Tax					0			0
Total Resources					89,689			589,689

Requirements

Expenditures	(279)				(279)	500,000	89,968	589,689
Transfers					0			0
Ending Balance by Year	89,968	71,908	89,968	89,968	89,968	89,968	0	0
Total Requirements					89,968			589,689

Program: Transportation – Capital Construction

Project	TR1050	Emergency Storm Drain Projects
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Project Description

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

Need for Project

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



Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs
Objective 5: Ensure storm facility infrastructure needs are met.

Future and Ongoing Costs

Evaluation and repair of unanticipated deficiencies.

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

Resources

	Actual Through FY'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
General Fund – Policy & Legislation	140,140				140,140			140,140
Interest Income	9,745				9,745			9,745
Gas Tax	40,000	20,000	20,000	20,000	80,000	20,000	60,000	160,000
Total Resources					229,885			309,885

Requirements

Expenditures	131,227	48,344	45,000	53,658	229,885	20,000	60,000	309,885
Transfers/Contingency					0			0
Ending Balance by Year	58,658	0	33,658	0	0	0	0	0
Total Requirements					229,885			309,885

Program: Transportation – Capital Construction

Project	TR4719	Fruitdale Trail
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Project Description

This project will construct a multi-use trail in the right of way along Fruitdale Creek. It will serve bicyclists and pedestrians, 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: **\$500,000** (Revised from \$335,000 after predesign)

Resources

	Actual Through FY'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
Bikeway Fund	190,000	90,000	90,000		280,000			280,000
Interest Income	18,266				18,266			18,266
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				68,385			68,385
Total Resources					501,651			501,651

Requirements

Expenditures	263,774	197,380	10,000	227,877	501,651			501,651
Transfers					0			0
Ending Balance by Year	147,877	0	227,877	0	0	0	0	0
Total Requirements					501,651			501,651

Program: Transportation – Capital Construction

Project	TR4934 Redwood Avenue LID- Dowell to Hubbard
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Project Description

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



Need for Project Redwood

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

Council Strategic Goal

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

Future and Ongoing Costs

Construction of improvements.

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

Resources

	Actual Through FY'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
Transportation SDC	1,991,700				1,991,700			1,991,700
Storm Water & Open Space SDC	220,000				220,000			220,000
Gas Tax	985,000		75,000		1,060,000			1,060,000
ODOT STP	540,571				540,571			540,571
Other	925				925			925
Reimbursement District Proceeds From TR0000		300,000	300,000		300,000			300,000
Deferred Dev. Agreements		400,000	400,000		400,000			400,000
Interest Income	40,834				40,834			40,834
Wastewater Ops	75,000				75,000			75,000
Total Resources					4,629,030			4,629,030

Requirements

Expenditures	3,126,687	2,228,129	1,490,000	12,343	4,629,030			4,629,030
Transfers					0			0
Ending Balance by Year	727,343	0	12,343	0	0	0	0	0
Total Requirements					4,629,030			4,629,030

Program: Transportation – Capital Construction

Project	TR5022	Master Transportation Plan Update
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Project Description

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



Need for Project

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

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

Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 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'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
Transportation SDCs	300,000				300,000			300,000
Grant					0			0
Interest Income	13,865				13,865			13,865
Total Resources					313,865			313,865

Requirements

Expenditures		212,187	100,000	213,865	313,865			313,865
Transfers/ Contingency					0			0
Ending Balance by Year	313,865	0	213,865	0	0	0	0	0
Total Requirements					313,865			313,865

Program: Transportation – Capital Construction

Project	TR5025	Right of Way Purchases
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Project Description

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



Need for Project

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

Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs
 Objective 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'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
Gas Tax	105,000			25,000	130,000			130,000
Investment Interest	2,551				2,551			2,551
Total Resources					132,551			132,551

Requirements

Expenditures	26,444	40,776	40,000	66,107	132,551			132,551
Transfers/Contingency					0			0
Ending Balance by Year	81,107	0	41,107	0	0	0	0	0
Total Requirements					132,551			132,551

Program: Transportation – Capital Construction

Project	TR5083	Traffic Calming
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Project Description

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

Need for Project

The City receives many complaints about speeding in neighborhoods. 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'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
Street Utility Fee	72,499				72,499			72,499
Interest Income	2,378				2,378			2,378
Total Resources					74,877			74,877

Requirements

Expenditures	36,616	19,148	20,000	18,261	74,877			74,877
Transfers/ Contingency					0			0
Ending Balance by Year	38,261	0	18,261	0	0	0	0	0
Total Requirements					74,877			74,877

Program: Transportation – Capital Construction

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

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

Need for Project

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

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

Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

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

Future and Ongoing Costs

Purchase right of way and construction.

Estimated Total Project Cost: \$530,000 (Revised from \$90,000 after design)

Resources

	Actual Through FY'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
Transportation SDC 100%	340,000	50,000	50,000		390,000			390,000
Interest Income	3,508				3,508			3,508
ODOT STP					0			0
Gas Tax	40,000	50,000	50,000		90,000			90,000
Water Ops	50,000				50,000			50,000
Total Resources					533,508			533,508

Requirements

Expenditures	91,263	414,675	375,000	67,245	533,508			533,508
Transfers					0			0
Ending Balance by Year	342,245	0	67,245	0	0	0	0	0
Total Requirements					533,508			533,508

Program: Transportation – Capital Construction

Project	TR6087	Josephine County Transit – ODOT operating grant
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Project Description

This project will utilize funding from the Federal Transit Administration, via the Public Transit Division of the Oregon Department of Transportation to purchase additional transit service from Josephine Community Transit (JCT). Grant funds from ODOT will pay for JCT to operate routes within the City UGB between the hours of 7:00 am and 6:00 pm Monday through Friday. A total of \$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'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
ODOT Grant	1,122,506	136,750	136,750	136,750	1,396,006			1,396,006
Interest Income	(518)				(518)			(518)
CDBG Fund 251/252		39,000	28,497		28,497			28,497
Gas Tax		16,000	26,503	16,000	42,503			42,503
Total Resources					1,466,488			1,466,488

Requirements

Expenditures	1,161,360	152,777	152,378	152,750	1,466,488			1,466,488
Transfers					0			0
Ending Balance by Year	(39,372)	0	0	0	0	0	0	0
Total Requirements					1,466,488			1,466,488

Program: Transportation – Capital Construction

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

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

Need for Project

This project is the City's top priority for 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.

Revised Project Cost:

\$ 2,196,446 City administered portion (\$4,645,000 entire project cost, including ODOT's portion)

Resources

	Actual Through FY'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
Transportation SDCs	350,000			150,000	500,000	100,000		600,000
Gas Tax	200,000				200,000			200,000
ODOT RVACT Modernization Grant		950,000	0		0			0
Josephine County		120,000	120,000		120,000			120,000
CMAQ		1,200,000	250,000	500,000	750,000	510,095		1,260,095
Investment Interest	16,351				16,351			16,351
Total Resources					1,586,351			2,196,446

Requirements

Expenditures	11,611	2,400,000	500,000	1,074,740	1,586,351	610,095		2,196,446
Transfers					0			0
Ending Balance by Year	554,740	172,523	424,740	0	0	0	0	0
Total Requirements					1,586,351			2,196,446

Program: Transportation – Capital Construction

Project	TR6118 CMAQ Sidewalk Project
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Project Description

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

Need for Project

To improve sidewalk connectivity throughout the community.

Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 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'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
Gas Tax	100,000	50,000	50,000	50,000	200,000	50,000		250,000
Investment Interest	889				889			889
CMAQ Grant Funds		700,000	700,000	700,000	1,400,000	300,000		1,700,000
Total Resources					1,600,889			1,950,889

Requirements

Expenditures	33,126	1,000,000	500,000	1,067,763	1,600,889	350,000		1,950,889
Transfers/ Contingency					0			0
Ending Balance by Year	67,763	232,544	317,763	0	0	0	0	0
Total Requirements					1,600,889			1,950,889

Program: Transportation – Capital Construction

Project	TR6158	Street Lighting/Signal Improvements
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Project Description

This project will assist with the installation of new, or improved (energy efficient) street lighting and traffic/pedestrian signal improvements (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'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
Gas Tax	30,000	10,000	10,000	10,000	50,000	10,000	30,000	90,000
LB4380 Street Light Program	53,000				53,000			53,000
Interest Income	796				796			796
Total Resources					103,796			143,796

Requirements

Expenditures	23,529	31,197	30,000	50,267	103,796	10,000	30,000	143,796
Transfers/ Contingency					0			0
Ending Balance by Year	60,267	0	40,267	0	0	0	0	0
Total Requirements					103,796			143,796

Program: Transportation – Capital Construction

Project	TR6161	Bike Lane Striping (613)
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Project Description

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



Need for Project

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

Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

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

Future and Ongoing Costs

Identify areas and install striping/signage.

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

Resources

	Actual Through FY'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
Bikeway Fund	225,000	75,000	75,000	90,000	390,000	90,000	225,000	705,000
Interest Income	217				217			217
Total Resources					390,217			705,217

Requirements

Expenditures	200,202	79,714	35,000	155,015	390,217	90,000	225,000	705,217
Transfers/Contingency					0			0
Ending Balance by Year	25,015	0	65,015	0	0	0	0	0
Total Requirements					390,217			705,217

Program: Transportation – Capital Construction

Project	TR6163	Bike Boulevards
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Project Description

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



Need for Project

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

Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

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

Future and Ongoing Costs

Routine periodic maintenance.

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

Resources

	Actual Through FY'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
Bikeway Fund	30,000	15,000	15,000		45,000		45,000	90,000
Investment Interest	206				206			206
Total Resources					45,206			90,206

Requirements

Expenditures		15,062	20,000	25,206	45,206		45,000	90,206
Transfers/Contingency					0			0
Ending Balance by Year	30,206	0	25,206	0	0	0	0	0
Total Requirements					45,206			90,206

Program: Transportation – Capital Construction

Project	TR6165	Gilbert Creek Bridge Replacement on Savage
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Project Description

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

Need for Project

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

Council Strategic Goal

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'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
Gas Tax	200,000			235,000	435,000			435,000
General Fund – Policy & Legislation	400,000	205,000	205,000	215,000	820,000			820,000
Investment Interest	3,270				3,270			3,270
Water Ops				35,000	35,000			35,000
Wastewater Ops				15,000	15,000			15,000
Total Resources					1,308,270			1,308,270

Requirements

Expenditures	101,198	569,125	450,000	757,072	1,308,270			1,308,270
Transfers					0			0
Ending Balance by Year	502,072	0	257,072	0	0	0	0	0
Total Requirements					1,308,270			1,308,270

Program: Transportation – Capital Construction

Project	TR6201	Overlay/Maintenance FY15/16/17
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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:

Cherry Lane from Marjean to Rogue Drive
 Camelot from concrete to Marjean
 Portola Drive from Gladiola to east end

Marjean from Camelot to Portola
 Rogers Court
 Sunglo from Redwood Ave to N star Dr

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: \$1,200,000

Resources

	Actual Through FY'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
Gas Tax	300,000	300,000	300,000	300,000	900,000			900,000
ODOT STP					0			0
Investment Interest	683				683			683
Total Resources					900,683			900,683

Requirements

Expenditures	174,011	388,979	325,000	401,672	900,683			900,683
Transfers/Contingency					0			0
Ending Balance by Year	126,672	0	101,672	0	0	0	0	0
Total Requirements					900,683			900,683

Program: Transportation – Capital Construction

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

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

Need for Project

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

Council Strategic Goal

Maintain, Operate and Expand Our Infrastructure to Meet Community Needs

Objective 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'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
Transportation SDC	730,000	150,000	150,000		880,000			880,000
Gas Tax		600,000	566,844	133,156	700,000			700,000
ODOT STP				470,000	470,000			470,000
Investment Interest	7,687				7,687			7,687
Water Ops		50,000	50,000		50,000			50,000
General Fund – Policy & Legislation		100,000	100,000		100,000			100,000
Total Resources					2,207,687			2,207,687

Requirements

Expenditures	134,772	1,775,715	700,000	1,372,915	2,207,687			2,207,687
Transfers					0			0
Ending Balance by Year	602,915		769,759	0	0	0	0	0
Total Requirements					2,207,687			2,207,687

Program: Transportation – Capital Construction

Project	TR6243	Fruitdale Drive
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Project Description

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

Need for Project

Fruitdale Drive is under County jurisdiction, but needs to be upgraded to City Standards. Currently, pedestrian and bicycle facility connectivity is very limited in this area. The first phase of this project will connect a recently improved section of Hamilton Lane to Drury Lane. 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'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
Transportation SDC					0		1,500,000	1,500,000
Gas Tax					0		3,100,000	3,100,000
STP					0		2,000,000	2,000,000
Water Capital					0		200,000	200,000
Other					0		3,600,000	3,600,000
Total Resources					0			10,400,000

Requirements

Expenditures					0		10,400,000	10,400,000
Transfers					0			0
Ending Balance by Year	0		0	0	0	0	0	0
Total Requirements					0			10,400,000

Program: Transportation – Capital Construction

Project	TR6244	Elmer Nelson Bridge Replacement
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Project Description

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

Need for Project

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

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

Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met.

Future and Ongoing Costs

Normal and routine maintenance.

Estimated Total Project Cost: \$800,000 (revised from \$1,000,000 after predesign)

Resources

	Actual Through FY'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
Gas Tax	50,000	600,000	600,000		650,000			650,000
General Fund-Policy & Legislation					0			0
TR Capital Project Fund	100,000				100,000			100,000
Investment Interest	761				761			761
Water Ops				50,000	50,000			50,000
Total Resources					800,761			800,761

Requirements

Expenditures	8,469	675,000	300,000	492,292	800,761			800,761
Transfers					0			0
Ending Balance by Year	142,292		442,292	0	0	0	0	0
Total Requirements					800,761			800,761

Program: Transportation – Capital Construction

Project	TR6245	Edgewater/Evergreen Storm Water
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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

	Actual Through FY'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
Gas Tax	50,000			300,000	350,000		150,000	500,000
General Fund – Policy & Legislation					0			0
Investment Interest	227				227			227
Total Resources					350,227			500,227

Requirements

Expenditures	7,786	20,000	40,000	302,441	350,227		150,000	500,227
Transfers/Contingency					0			0
Ending Balance by Year	42,441	0	2,441	0	0	0	0	0
Total Requirements					350,227			500,227

Program: Transportation – Capital Construction

Project	TR6247	Dimmick Railroad Crossing Corridor Study
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Project Description

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

Need for Project

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

Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 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'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
Gas Tax					0			0
Transportation SDCs	50,000				50,000			50,000
Investment Interest	269				269			269
Total Resources					50,269			50,269

Requirements

Expenditures				50,269	50,269			50,269
Transfers/Contingency					0			0
Ending Balance by Year	50,269	0	50,269	0	0	0	0	0
Total Requirements					50,269			50,269

Program: Transportation – Capital Construction

Project	TR6271	Booth and Isham Improvements
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Project Description

Isham Street was recently closed at the intersection of G Street and Booth Street. Temporary barricades and signage have been installed to delineate the closure. This project will relocate a small water main, install permanent barricades and fixtures, sidewalk, signage, storm drain improvements and landscaping.

Need for Project

Citizen requests led to the closure of Isham Street. With this closure, enhancements to the overall intersection will improve both pedestrian and vehicle safety.

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, construction and maintenance of enhancements.

Estimated Total Project Cost: \$175,000 revised from \$100,000 to correct storm water issues

Resources

	Actual Through FY'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
Gas Tax		50,000	50,000	75,000	125,000			125,000
Water Ops		50,000	50,000		50,000			50,000
Investment Interest	(12)				(12)			(12)
Total Resources					174,988			174,988

Requirements

Expenditures		100,000	50,000	124,988	174,988			174,988
Transfers/Contingency					0			0
Ending Balance by Year	(12)	0	49,988	0	0	0	0	0
Total Requirements					174,988			174,988

Program: Transportation – Capital Construction

Project	TR6324	Overlay/Maintenance FY18/FY20
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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:

Elm St from Birch to Bellevue	Lynnwood from Prospect to cul-de-sac
Sunset from Highland to west end	Bellevue from Highland to Hillside
Prospect from Bellevue to North end	Bellevue from Highland to Prospect
Western from G to Bridge	Hawthorne Midland to Manzanita

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: \$1,200,000

Resources

	Actual Through FY'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
Gas Tax					0	300,000	900,000	1,200,000
Total Resources					0			1,200,000

Requirements

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

Program: Transportation – Capital Construction

Project	TR6325	Willow Lane Reconstruction
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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

v	Actual Through FY'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
Transportation SDC					0	50,000	100,000	150,000
Gas Tax					0	420,000	1,030,000	1,450,000
ODOT STP					0			0
Water Ops				50,000	50,000	150,000		200,000
General Fund-Policy & Legislation					0	400,000		400,000
Total Resources					50,000			2,200,000

Requirements

Expenditures				50,000	50,000	1,020,000	1,130,000	2,200,000
Transfers					0			0
Ending Balance by Year	0		0	0	0	0	0	0
Total Requirements					50,000			2,200,000

Program: Transportation – Capital Construction

Project	TR8413	Sidewalk Infill and Repair Fund
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Project Description

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



Need for Project

The Master Transportation Plan identified the need to install sidewalks throughout the community. The Council has created a program to provide financial assistance to neighborhoods requesting sidewalks and to neighborhoods that pose a safety concern for children or seniors. The project also provides approximately \$30,000 funding per year to repair sidewalks. The program splits the cost of repairs with the property owner.

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'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
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
Interest Income	6,076				6,076			6,076
Gas Tax	100,000	50,000	50,000	50,000	200,000	50,000	150,000	400,000
Total Resources					253,567			453,567

Requirements

Expenditures	138,921	54,761	40,000	74,646	253,567	50,000	150,000	453,567
Transfers					0			0
Ending Balance by Year	14,646	16,309	24,646	0	0	0	0	0
Total Requirements					253,567			453,567

Program: Transportation – Capital Construction

Project	TR9700	Bikeways Fund 613
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Project Description

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

Need for Project

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



- Increase the striping program using the thermo-plastic material on busy streets
- Bicycle route symbols/signage
- Construct a multi-use trail along 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 \$100,000/ annually

Resources

	Actual Through FY'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
Gas Tax	1,567,995	100,000	100,000	100,000	1,767,995	100,000	300,000	2,167,995
Bikeway Fund (Transferred to projects)	(936,489)	(180,000)	(180,000)	(90,000)	(1,206,489)	(90,000)	(270,000)	(1,566,489)
Return of Bike Funds from Lands & Buildings Fund	50,000				50,000			50,000
Other	334				334			334
Interest Income	95,158				95,158			95,158
Total Resources					706,998			746,998

Requirements

Expenditures	604,186	21,019	10,000	42,812	656,998	10,000	30,000	696,998
Transfers	50,000				50,000			50,000
Ending Balance by Year	122,812	0	32,812	0	0	0	0	0
Total Requirements					706,998			746,998

Project Closed – FY 2016

Program: Transportation – Capital Construction

Project	TR6115	Drury Lane Reconstruction (619)
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Project Description

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

Need for Project

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

Council Strategic Goal

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

Future and Ongoing Costs

Construction of improvements.

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

Resources

	Actual Through FY'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
Transportation SDC	925,000				925,000			925,000
Transportation Capital Projects Fund	375,000				375,000			375,000
Gas Tax	562,000		(450,000)		112,000			112,000
TR4922 Funds	34,000				34,000			34,000
Water Ops	325,000				325,000			325,000
Investment Interest	30,738				30,738			30,738
Special Assessment					0			0
Total Resources					1,801,738			1,801,738

Requirements

Expenditures	1,665,060	634,471	136,678		1,801,738			1,801,738
Transfers					0			0
Ending Balance by Year	586,678	0	0	0	0	0	0	0
Total Requirements					1,801,738			1,801,738

Project Closed – FY 2016

Program: Transportation – Capital Construction

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

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

Need for Project

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

Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met.

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

Resources

	Actual Through FY'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
Bikeway Fund	25,000				25,000			25,000
Interest Income	679				679			679
Total Resources					25,679			25,679

Requirements

Expenditures	8,369		17,310		25,679			25,679
Transfers/Contingency					0			0
Ending Balance by Year	17,310	0	0	0	0	0	0	0
Total Requirements					25,679			25,679

Program: Transportation – Capital Construction

Project	TR6162	Safety Crossings G and Bridge
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Project Description

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



Need for Project

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

Council Strategic Goal

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

Estimated Total Project Cost: \$150,000

Resources

	Actual Through FY'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
Gas Tax	110,000				110,000			110,000
Interest Income	1,289				1,289			1,289
Total Resources					111,289			111,289

Requirements

Expenditures	94,754		16,535		111,289			111,289
Transfers/ Contingency					0			0
Ending Balance by Year	16,535	0						
Total Requirements					111,289			111,289

Project Closed – FY 2016

Program: Transportation – Capital Construction

Project	TR6202	Aluminum Storm Pipe ID & Integrity Inspection
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Project Description

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

Need for Project

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

Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 5: Ensure storm facility infrastructure needs are met.

Future and Ongoing Costs:

To be determined after inspection.

Estimated Total Project Cost: \$30,000

Resources

	Actual Through FY'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
Gas Tax	30,000		(26,844)		3,156			3,156
General Fund-Policy & Legislation					0			0
Investment Interest	260				260			260
Total Resources					3,416			3,416

Requirements

Expenditures	3,416	21,700			3,416			3,416
Transfers/ Contingency					0			0
Ending Balance by Year	26,844	0	0	0	0	0	0	0
Total Requirements					3,416			3,416

Project Closed – FY 2016

Program: Transportation – Capital Construction

Project	TR6242	Eastern Avenue Improvements
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Project Description

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

Need for Project

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

Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met.

Future and Ongoing Costs

Normal and routine maintenance.

Estimated Total Project Cost: \$ 400,000

Resources

	Actual Through FY'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
Gas Tax	400,000		(40,000)		360,000			360,000
Investment Interest	1,965				1,965			1,965
Total Resources					361,965			361,965

Requirements

Expenditures	34,397	325,000	327,568		361,965			361,965
Transfers/ Contingency					0			0
Ending Balance by Year	367,568	0	0	0	0	0	0	0
Total Requirements					361,965			361,965

Project Closed – FY 2016

Program: Transportation – Capital Construction

Project	TR6295	Terry Lane Street Improvements
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Project Description

Install curb, gutter, sidewalks, storm drain and a water loop in the unimproved section of Terry Lane between NE D Street and NE Fairview Avenue. This widening will provide for a 28’ wide roadway and 5’ sidewalks on each side of the street.

Need for Project

A large development at the southeast corner of Terry Lane and Fairview Avenue may increase traffic and pedestrian volumes. The road to the north of this intersection is very narrow and has no provisions for bike or pedestrian travel.

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, construction and maintenance of improvements.

Estimated Total Project Cost: \$370,000

Resources

	Actual Through FY'15	FY'16 Adopted	FY'16 Revised	FY'17 Adopted	Through FY'17	FY'18 Projected	Future	Total Project
General Fund – Policy & Legislation		370,000	370,000		370,000			370,000
Investment Interest	(86)				(86)			(86)
Total Resources					369,914			369,914

Requirements

Expenditures	15,915	30,000	353,999		369,914			369,914
Transfers/ Contingency					0			0
Ending Balance by Year	(16,001)		0	0	0	0	0	0
Total Requirements					369,914			369,914