

TRANSPORTATION

ACTIVITIES

*Street and Drainage Maintenance

*Customer Service

*General Program Operations

*Capital Construction

DESCRIPTION

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

	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL	
	FY'04	FY'05	FY'06	RECOMMEND	APPROVED	ADOPTED	PROJECTED
	\$	\$	\$	FY'07	FY'07	FY'07	FY'08
				\$	\$	\$	\$
Program Generated Resources	10,048,043	12,283,818	13,582,843	15,456,273	15,456,273	15,456,273	8,975,069
General Support	0	0	0	0	0	0	0
Total Resources	<u>10,048,043</u>	<u>12,283,818</u>	<u>13,582,843</u>	<u>15,456,273</u>	<u>15,456,273</u>	<u>15,456,273</u>	<u>8,975,069</u>
Requirements							
Street Maintenance Services	791,417	816,296	954,986	1,067,526	1,067,526	1,067,526	1,080,665
Customer Services	15,040	15,554	24,824	36,082	36,082	36,082	38,775
General Program Operations	1,073,268	1,355,754	1,310,042	1,177,157	1,177,157	1,177,157	1,308,559
Capital Construction	<u>8,168,318</u>	<u>10,096,214</u>	<u>11,292,991</u>	<u>13,175,508</u>	<u>13,175,508</u>	<u>13,175,508</u>	<u>6,547,070</u>
Total Requirements	<u>10,048,043</u>	<u>12,283,818</u>	<u>13,582,843</u>	<u>15,456,273</u>	<u>15,456,273</u>	<u>15,456,273</u>	<u>8,975,069</u>

Program: Transportation/Street Utility

Mission Statement:

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

Services Delivered:

Funding is derived from two sources: a monthly street utility fee and state gas tax. A local gas tax is still under consideration as a third source of funding. This fund provides resources to:

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

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

The day-to-day maintenance of streets and right of ways is included in the Street and Drainage Maintenance Division, a part of this program. Finally, the "Customer Service and General Operations Activities" are support functions of the Street Utility.

Program: Transportation/Street Utility

Program Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'04	FY'05	FY'06	FY'07	FY'07	FY'07	FY'08
	\$	\$	\$	\$	\$	\$	\$
Beginning Balance	85,785	216,841	199,955	0	0	0	0
Current Resources							
Activity Generated							
Gas Tax Allocation	1,091,531	1,210,657	1,300,000	1,408,000	1,408,000	1,408,000	1,510,000
Interest	2,581	4,126	9,197	1,990	1,990	1,990	299
Permit Fees	54,822	56,564	60,000	90,000	90,000	90,000	90,000
Revenue from Other Agencies	30,000	22,500	0	0	0	0	0
Transportation Fees	605,289	652,803	702,700	737,775	737,775	737,775	774,700
Other Revenue	9,717	24,113	18,000	43,000	43,000	43,000	53,000
Capital Construction	<u>8,168,318</u>	<u>10,096,214</u>	<u>11,292,991</u>	<u>13,175,508</u>	<u>13,175,508</u>	<u>13,175,508</u>	<u>6,547,070</u>
Total Current Resources	9,962,258	12,066,977	13,382,888	15,456,273	15,456,273	15,456,273	8,975,069
General Support	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Resources	<u>10,048,043</u>	<u>12,283,818</u>	<u>13,582,843</u>	<u>15,456,273</u>	<u>15,456,273</u>	<u>15,456,273</u>	<u>8,975,069</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'04	FY'05	FY'06	FY'07	FY'07	FY'07	FY'08
	\$	\$	\$	\$	\$	\$	\$
Streets & Drainage Maintenance	781,417	816,296	954,986	1,067,526	1,067,526	1,067,526	1,080,665
Customer Services	15,040	15,554	24,824	36,082	36,082	36,082	38,775
General Operations	126,368	172,528	185,510	238,954	238,954	238,954	262,061
Capital Construction	8,168,318	10,096,214	11,292,991	13,175,508	13,175,508	13,175,508	6,547,070
Contingencies	0	0	27,780	39,633	39,633	39,633	51,561
Indirect Charges	73,826	80,350	116,645	134,256	134,256	134,256	138,263
Transfers Out	666,233	902,921	980,107	764,314	764,314	764,314	856,307
Ending Balance	<u>216,841</u>	<u>199,955</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>367</u>
Total Expenses	<u>10,048,043</u>	<u>12,283,818</u>	<u>13,582,843</u>	<u>15,456,273</u>	<u>15,456,273</u>	<u>15,456,273</u>	<u>8,975,069</u>

Program: Transportation/Street Utility – Street and Drainage Maintenance

Services Delivered:

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

FY'07 – '08 Anticipated Accomplishments:

The Street Division will continue its role in inspection of utility cuts in existing streets and continue major street maintenance preparation and repairs, including cracksealing, digout and repair of failed pavement. The Street Division will continue to maintain and improve signage, drainage and sidewalk systems and expand its role in erosion and sedimentation inspection. Sweeping will continue to be provided by contract. Specifically the overlay program will continue, 120 signs will be replaced, and cracksealing will be completed on a minimum of 45 street segments. The sweeping program will be put out to a new bid.

FY'07 Performance Measurements:

- **Digouts and Skin Patching Goal #I**
Repairs of failed street sub-grade and surface will be completed on 30 segments.
Effectiveness target ■ 90%.

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

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

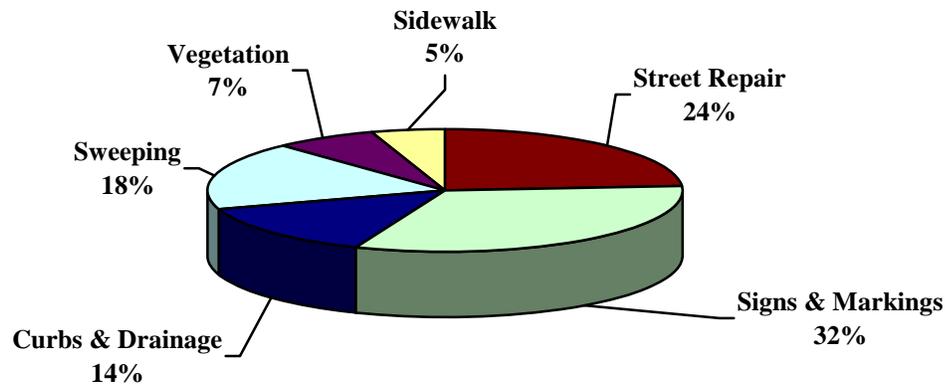
Inspect 20% of signs yearly to maintain readability and reflectivity.
Efficiency target B 90%.

Budget Highlights:

The FY'07 budget includes \$21,500 for contracted street repairs and \$34,400 for curb, gutter and other drainage repairs and improvements. The budget includes \$7,500 for sign fabrication, \$7,500 for ramp installation, \$23,600 for traffic painting and markings, \$14,000 for alley maintenance and \$95,000 for street sweeping.

Program: Transportation/Street Utility – Street and Drainage Maintenance

Street and Drainage Activities



Actual Expenditures FY'05

FY'06 Activity Review:

The Pavement Management Program database was utilized to indicate which city streets were in need of overlay. Major overlays were completed on Mill Street from J to M, 3rd Street from A to E, Westholm Avenue from Bridge to G, Spruce Street from Bridge to the south end, N Street from M to Rogue Drive, 10th Street from Savage to the city limits, Anderson Street from A to D and Meade Street from 7th to 9th. Digouts and skin patching were completed on 33 street segments. Cracksealing was completed on 51 segments and approximately 15 more will be completed this budget year. Several drainage issues were addressed, including new curb inlets on Starlite above Highland, on A Street between 10th and Royal, and at Manzanita and Conklin. Field investigations were also completed on storm drain lines and manholes to upgrade our existing drain maps and for our new master basin plans. Installed 141 new street signs and 143 were repaired or replaced (to date). Continued enforcement of street cuts standards within the right-of way continues to improve the quality of repairs.

FY'06 Performance Indicators:

- Digouts and Skin Patching. Repairs of failed street subgrade and surface was completed on 30 segments. Repairs were completed on 33 segments. **Goal #1 Target met.**
 - Twenty-two square feet of asphalt repairs were completed per man-hour. Efficiency target - 75%. Average square feet repaired per man-hour was 30. Efficiency target of 22 square feet per hour was met 100% of the time. **Goal #1 Target met.**
 - Repairs of asphalt will meet City standards one year after completion. Effectiveness target ■ 95%. **Effectiveness ■ 100%. Goal #1 Target exceeded.**
- Cracksealing. Forty-five segments of cracksealing will be completed. **Cracksealing was completed on 51 segments. Goal #1 Target exceeded.**
 - Forty linear feet of roadway will be sealed per man-hour. Effectiveness target ■ 80%. Average linear feet sealed per man-hour for the year was 52.09. Effectiveness ■ 82%. Target exceeded.
- Crosswalks and Signs
 - Repaint all school crosswalks before first day of school yearly. Efficiency target ■ 100%. **Goal #1 Target met.**
 - Inspect 20% of signs yearly to maintain readability and reflectivity. Efficiency target ■ 90%. **Goal #1 Target met.**

Program: Transportation/Street Utility – Street and Drainage Maintenance

Financial Summary

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'04	FY'05	FY'06	FY'07	FY'07	FY'07	FY'08
	\$	\$	\$	\$	\$	\$	\$
Personal Services	393,984	426,966	494,890	565,478	565,478	565,478	586,055
Materials & Supplies	46,769	49,917	47,050	58,375	58,375	58,375	55,800
Contractual/Prof Services	329,846	339,413	399,046	424,673	424,673	424,673	431,810
Direct Charges	0	0	2,000	2,000	2,000	2,000	2,000
Capital Outlay	10,818	0	12,000	17,000	17,000	17,000	5,000
Transfers Out	10,000	0	0	0	0	0	0
Total Expenses	<u>791,417</u>	<u>816,296</u>	<u>954,986</u>	<u>1,067,526</u>	<u>1,067,526</u>	<u>1,067,526</u>	<u>1,080,665</u>

Program: Transportation/Street Utility – Street and Drainage Maintenance

Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL	PROJECTED
	FY'04	FY'05	FY'06	RECOMMEND	APPROVED	ADOPTED	FY'08
	#	#	#	#	#	#	#
Street Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Municipal Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Project Technician	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Municipal Services Worker	<u>4.00</u>						
Subtotal	6.00	7.00	6.00	6.00	6.00	6.00	6.00
Field Operations Director							
FROM: Property Mgmt	0.30	0.35	0.35	0.35	0.35	0.35	0.35
Property/Project Coordinator							
FROM: Property Mgmt	0.00	0.00	0.00	0.10	0.10	0.10	0.10
Dept. Support Technician							
FROM: Property Mgmt	0.15	0.15	0.00	0.00	0.00	0.00	0.00
Dept. Support Specialist							
FROM: Garage	0.00	0.00	0.15	0.15	0.15	0.15	0.15
Office Assistant II							
FROM: Property Mgmt	<u>0.00</u>	<u>0.00</u>	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>
Subtotal	0.45	0.50	0.60	0.70	0.70	0.70	0.70
Total Full Time Positions	<u>6.45</u>	<u>7.50</u>	<u>6.60</u>	<u>6.70</u>	<u>6.70</u>	<u>6.70</u>	<u>6.70</u>
Part Time/Seasonal Hours	<u>4,150</u>	<u>4,266</u>	<u>5,618</u>	<u>6,520</u>	<u>6,520</u>	<u>6,520</u>	<u>6,520</u>

Capital Outlay/By Item:

Computers		2,000	2,000	2,000	2,000	0
Other Capital Outlay		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
Total Capital Outlay		<u>12,000</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	<u>5,000</u>

Program: Transportation/Street Utility – Customer Services

Services Delivered:

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

FY'07 – '08 Anticipated Accomplishments:

The Street Utility Fee will be billed to an estimated 9,950 customers monthly. Records will be maintained, including the discontinuation and re-connection of municipal utility service, prompting a similar change in the Street Utility Fee.

FY'07 Performance Measurements:

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

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

Budget Highlights:

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

FY'06 Activity Review:

Annual audit on street utility customers was conducted.

FY'06 Performance Indicators:

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

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

Program: Transportation/Street Utility – Customer Services

Financial Summary

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'04	FY'05	FY'06	FY'07	FY'07	FY'07	FY'08
	\$	\$	\$	\$	\$	\$	\$
Contractual/Prof Services	8,340	7,744	8,074	9,281	9,281	9,281	10,199
Direct Charges	<u>6,700</u>	<u>7,810</u>	<u>16,750</u>	<u>26,801</u>	<u>26,801</u>	<u>26,801</u>	<u>28,576</u>
Total Expenses	<u>15,040</u>	<u>15,554</u>	<u>24,824</u>	<u>36,082</u>	<u>36,082</u>	<u>36,082</u>	<u>38,775</u>

Program: Transportation/Street Utility – General Program Operations

Services Delivered:

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

FY'07 – '08 Anticipated Accomplishments:

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

Program: Transportation/Street Utility – General Program Operations

Financial Summary

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'04	FY'05	FY'06	FY'07	FY'07	FY'07	FY'08
	\$	\$	\$	\$	\$	\$	\$
Contractual/Prof Services	1,130	770	0	1,130	1,130	1,130	0
Direct Charges	125,238	171,758	185,510	237,824	237,824	237,824	262,061
Contingencies	0	0	27,780	39,633	39,633	39,633	51,561
Indirect Charges	73,826	80,350	116,645	134,256	134,256	134,256	138,263
Transfers Out	656,233	902,921	980,107	764,314	764,314	764,314	856,307
Ending Balance	216,841	199,955	0	0	0	0	367
Total Expenses	<u>1,073,268</u>	<u>1,355,754</u>	<u>1,310,042</u>	<u>1,177,157</u>	<u>1,177,157</u>	<u>1,177,157</u>	<u>1,308,559</u>

Program: Transportation – Transportation Capital Construction

Basic Functions

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

Activity Highlights

Several projects in this activity are related to the Council Goal of **“Public Safety”** and **“Growth Management”**.

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

Project Highlights

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

A list of projects for FY’05, FY’06, FY’07 and FY’08 is shown on the following page.

The History through FY’04 column shows project costs through June 30, 2004. The FY’04 and FY’05 Actual columns show actual expenditures for the fiscal years July 1, 2003 through June 30, 2005. The Budget FY’06, Adopted FY’07, and Projected FY’08 columns reflect the total amount of resources available or expected to be available to the project during the respective fiscal years.

Program: Transportation – Transportation Capital Construction

FY '05, FY '06, FY '07 & FY '08 PROJECTS

	History through FY'04	Actual FY'04	Actual FY'05	Budget FY'06	Adopted FY'07	Projected FY'08	
TR1050	Emergency Storm Drain Projects	23,524	1,792	1,617	45,901	40,901	35,901
TR4138	Lewis Avenue Realignment	156,173	22,754	74,947	1,729,967	160,967	0
TR4358	Allen Creek Road Improvements	12,590	0	86,025	295,261	145,861	0
TR4359	Redwood Avenue LID	0	0	233	349,767	2,764,767	0
TR4360	Grandview Avenue Improvements	580,838	367,495	2,920,975	(41,531)	12,219	0
TR4471	G.I. Lane Extension	14,233	6,505	28	256,917	248,641	31,724
TR4491	Nebraska Canal Bike Path	0	0	1,030	22,550	0	0
TR4510	Hamilton Lane Improvements LID	101,329	88,434	596,379	5,944	0	0
TR4546	GPID Trail Easements	0	0	4,488	10,512	10,512	10,512
TR4554	Side Street Bricks & Lights LID	12,194	5,918	3,654	152,403	155,985	292,185
TR4555	Downtown Alley	8,917	8,917	134,622	3,792	0	0
TR4565	Redwood / Dowell Rd. Traffic Signal	0	0	0	355,541	325,541	0
TR4566	South Y Concept	0	0	510	74,490	0	0
TR4570	"M" Street Widening	0	0	0	1,000	0	0
TR4571	West Harbeck Road Widening LID	1,498	1,498	509,671	1,212,496	0	0
TR4628	"A" Street Sidewalk LID	2,550	2,550	4,015	221,947	0	0
TR4675	Washington Boulevard Reconstruction	0	0	0	101,683	421,683	151,683
TR4676	West Park Widening	1,245	1,245	16,164	521,795	591,795	891,795
TR4688	Willow Lane LID	0	0	79,096	1,327,382	0	0
TR4699	Fruitdale Drive Walkway	739	739	52,226	0	0	0
TR4707	Harbeck East LID	0	0	2,754	7,246	267,246	0
TR4708	Redwood Avenue Collector Design	0	0	24,370	0	0	0
TR4719	Fruitdale Trail	269	269	2,215	59,703	259,703	204,703
TR4721	Overlays & Slurry Seals FY' 2006	37	37	297	598,450	79,606	79,606
TR4723	Riverside "Off Ramp"	0	0	0	0	0	50,000
TR4724	Rogue River Hwy. Pedestrian Improvements	1,020	1,020	7,383	972,687	1,132,687	0
TR4725	Martin Park Sidewalks LID	0	0	1,821	50,943	65,000	0
TR4726	10th Street Sidewalks LID	0	0	0	2,000	28,000	0
TR4728	Traffic Calming 2006	0	0	0	0	40,000	0
TR4785	Florer Drive LID	0	0	0	25,000	70,000	0
TR4820	Darneille Lane LID	0	0	145	300,240	1,200,240	0
TR4836	L Street Parking Lot	0	0	0	45,000	0	0
TR4837	Signal Lights	0	0	0	48,000	223,000	313,000
TR4838	Safety Zone Sidewalk LID 5	0	0	0	5,000	70,000	0
TR4839	Safety Zone Sidewalk LID 6	0	0	0	0	5,000	70,000
TR4917	West Harbeck Crossing (613)	0	0	0	30,000	0	0
TR4918	Cloverlawn Multi Purpose Path (613)	0	0	0	0	0	25,000
TR4919	Bicycle Route Signage (613)	0	0	0	0	15,000	0
TR4920	Allen Creek Underpass (613)	0	0	0	0	350,000	350,000
TR4921	Landscaping Highway 199	0	0	0	5,000	600,000	0
TR4922	Underground Utility lines	0	0	0	0	25,000	50,000
TR4924	Hubbard Lane Widening	0	0	0	0	0	90,000
TR4925	Hubbard Lane Signal	0	0	0	0	0	125,000
TR4926	Pave Alleyways	0	0	0	0	250,000	0
TR4927	Fry Street Paving	0	0	0	0	10,000	240,000
TR4928	Ramsey Pedestrian/Bike Crossing (613)	0	0	0	0	30,000	0
TR4929	Overlays FY'2008	0	0	0	0	0	255,000
TR4930	West Park Expansion	0	0	0	0	0	100,000
TR4931	Hybrid Vehicles	0	0	0	0	80,000	0
TR4932	Parks Sidewalks	0	0	0	25,000	120,000	0
TR4933	Dowell Road Frontage Improvements	0	0	0	0	248,000	0
TR4934	Redwood Ave:Dowell to Hubbard	0	0	0	0	200,000	2,400,000
TR4935	Traffic Calming 2008	0	0	0	0	0	20,000
TR8411	Sidewalk Infill Program FY'05/06	0	0	65,750	20,464	1,407	1,407
TR8412	Sidewalk Infill Program FY'07/08	0	0	0	0	52,000	55,000
TR9700	Miscellaneous Projects - Bike Paths	470,770	126	51,145	277,264	124,664	40,664
FUND 612	Miscellaneous Projects - General	6,379,885	2,699,054	637,509	540,796	652,152	602,959
FUND 619	Miscellaneous Projects - LID's	3,600,708	326	155,004	2,039	7,039	12,039
FUND 614	Miscellaneous Projects - SDC's	376,006	0	0	1,630,342	2,090,892	48,892
	Project Totals	11,744,525	3,208,679	5,434,073	11,292,991	13,175,508	6,547,070

Program: Transportation – Transportation Capital Construction

Financial Summary

	History through FY'04	Actual FY'04	Actual FY'05	Budget FY'06	Adopted FY'07	Projected FY'08
Resources						
Beginning Fund Balance	<u>(32,176)</u>	<u>4,471,672</u>	<u>4,876,265</u>	<u>4,662,141</u>	<u>5,435,670</u>	<u>3,824,563</u>
FAU Exchange	0	0	144,443	134,600	245,000	150,000
Grant-CMAQ-Federal	0	0	0	0	740,000	220,000
Grant - Or Economic Dev A	218,500	218,500	0	0	0	0
Grant-Regional Strategies	0	0	0	0	480,000	0
Grant - Public Works	111,500	111,500	20,000	0	0	0
Grant - LCDDC (state)	0	0	0	0	0	0
Grant - ODOT (state)	1,267,793	862,300	0	700,000	50,000	0
Tri Met Local Government Exchange	107,362	0	0	0	0	0
Josephine County	95,934	83,942	35,975	0	0	0
Josephine County, Street Maintenance	64,666	(35,975)	0	0	0	0
Parkway Redevelopment Agency	4,034,051	89,054	445,130	1,442,423	406,724	150,000
Transportation AFD	16,985	6,515	2,045	0	0	0
Deferred Developer Agreements	0	0	35,385	45,000	0	0
Transportation SDC Revenue	4,787,649	1,214,389	2,013,709	1,500,000	1,400,000	1,200,000
Redwood Signal SDC Revenue	0	0	33,009	93,000	93,000	93,000
Interest Income	358,117	56,430	80,036	38,247	28,800	28,200
Contributions/Donations/Other	78,368	3,400	91,035	5,000	35,000	95,000
Equipment Replacement	0	0	0	0	10,000	0
Sidewalk Reimbursement Program	15,163	250	0	0	0	0
Transfers from:						
General Fund - Policy & Leg	1,014,408	273,525	50,001	119,726	50,000	215,000
Street Utility Fund-State Gas Tax	976,943	18,233	368,922	281,023	168,006	241,231
Street Utility Fund-Street Utility Fee	1,456,150	603,000	530,000	524,084	593,308	175,076
Special Assessment Fund	1,442,793	0	550,259	1,441,247	2,955,000	155,000
Sand Creek Storm Water SDC	0	0	0	195,000	145,000	0
Lands & Buildings Fund	0	0	260,000	50,000	0	0
Wastewater Fund	85,000	0	70,000	26,500	150,000	0
Water Fund(General Program Op)	<u>521,583</u>	<u>191,583</u>	<u>490,000</u>	<u>35,000</u>	<u>190,000</u>	<u>0</u>
Total Current Revenues	<u>16,652,966</u>	<u>3,696,646</u>	<u>5,219,949</u>	<u>6,630,850</u>	<u>7,739,838</u>	<u>2,722,507</u>
Total Revenues	<u>16,620,790</u>	<u>8,168,318</u>	<u>10,096,214</u>	<u>11,292,991</u>	<u>13,175,508</u>	<u>6,547,070</u>
Requirements						
Capital Outlay	11,586,890	3,276,553	5,365,073	5,857,321	9,300,945	5,745,378
Transfers Out	157,635	15,500	69,000	0	50,000	0
Reserve for Construction	0	4,876,265	0	5,435,670	3,824,563	801,692
Ending Fund Balance	<u>4,876,265</u>	<u>0</u>	<u>4,662,141</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Requirements	<u>16,620,790</u>	<u>8,168,318</u>	<u>10,096,214</u>	<u>11,292,991</u>	<u>13,175,508</u>	<u>6,547,070</u>

Program: Transportation – Transportation Capital Construction

Project	TR1050	Emergency Storm Drain Projects
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Project Description

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

Need for Project

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

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

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	90,000	Prior Years	25,000
		FY '06	15,000
		FY '07	15,000
		FY '08	15,000
	TOTAL	TOTAL	\$70,000
	\$90,000		



Program: Transportation – Transportation Capital Construction

Project	TR4138	Lewis Avenue Realignment
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Project Description

This project will complete the purchase of right of way and the construction for the realignment of Lewis Avenue. The project also includes a contribution of \$650,000 from Oregon Department of Transportation that will be paid directly to the contractor. Construction will begin early 2006.

Need for Project

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

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

Funding Sources		Project Expenses by Budget Year	
Grants Pass Redevelopment Agency	1,480,000	Prior Years	231,000
Transportation SDC	560,000	FY '06	1,719,000
Water Utility	55,000	FY '07	145,000
		FY '08	0
TOTAL	\$2,095,000	TOTAL	\$2,095,000



LB XXXX Lewis Avenue 3 signals



Program: Transportation – Transportation Capital Construction

Project	TR4358	Allen Creek Road Improvements
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Project Description

This project would widen Allen Creek Road from Highway 199 to Redwood Avenue, adding sidewalks and bike lanes. The road would be 48 feet wide with sidewalks, bikelanes and center turn lanes. The project would also relocate Redwood Avenue north to improve the operation of its intersection with Allen Creek.

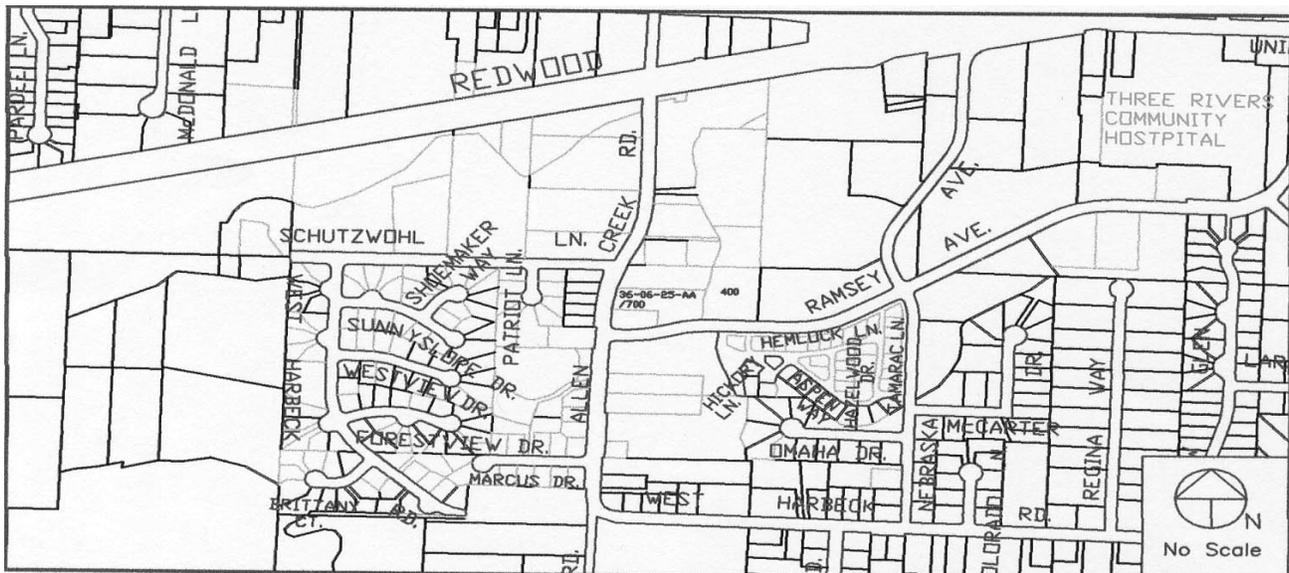
Need for Project

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

This project is included in the Master Transportation Plan and is on the list of projects eligible for System Development Charge financing. This is primarily an O.D.O.T. Project.

Estimated Total Project Cost: \$400,000 (City portion)

Funding Sources		Project Expenses by Budget Year	
Transportation SDC	385,000	Prior Years	99,000
Interest	14,000	FY '06	150,000
		FY '07	150,000
		FY '08	0
TOTAL	\$399,000	TOTAL	\$399,000



Program: Transportation – Transportation Capital Construction

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

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

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

Need for Project

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

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

Estimated Total Project Cost: \$ 2,845,000

Funding Sources		Project Expenses by Budget Year	
Transportation System Development Charge	1,000,000	Prior Years	0
Local Improvement District	1,700,000	FY '06	80,000
Storm System Development Charge	145,000	FY '07	2,765,000
		FY '08	0
	TOTAL \$2,845,000	TOTAL	\$2,845,000



Program: Transportation – Transportation Capital Construction

Project	TR4360	Grandview Avenue Improvements
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Project Description

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

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

Need for Project

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

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

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



Program: Transportation – Transportation Capital Construction

Project	TR4471	G. I. Lane Extension
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Project Description

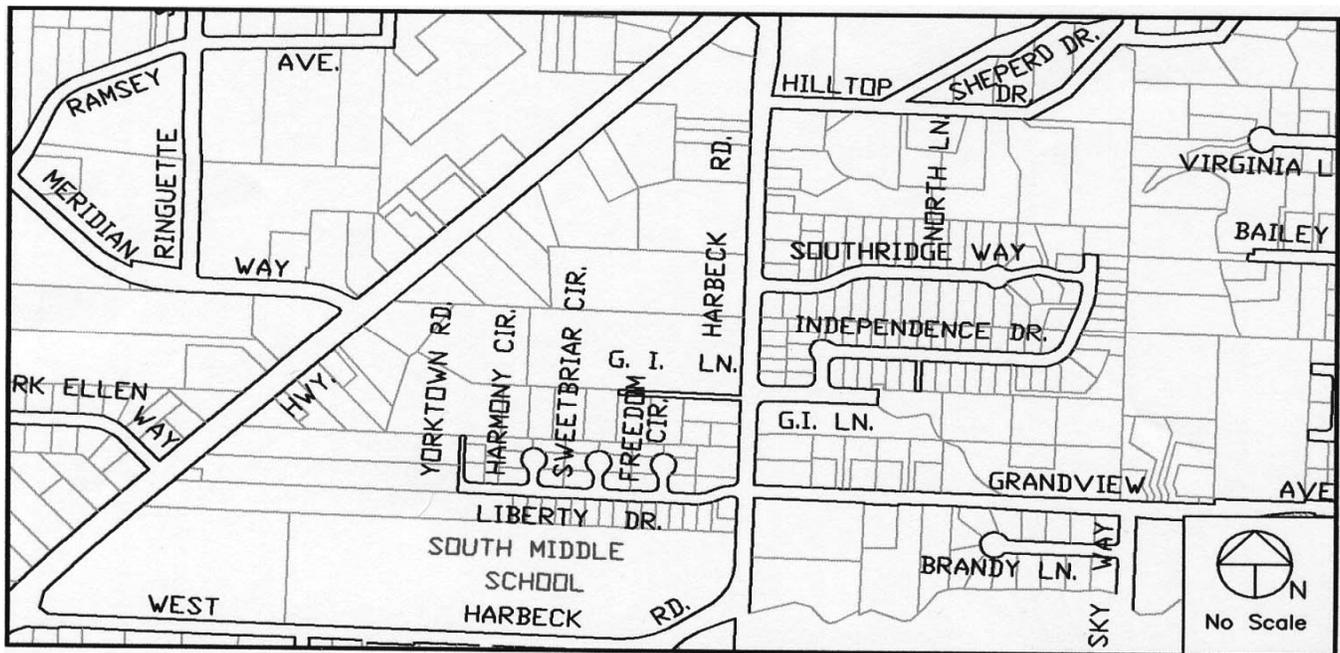
This project will extend utilities in the future extension of G. I. Lane and purchase the associated right of way.

Need for Project

The extension of utilities in G. I. Lane is included in the various Master Plans. This project will purchase right of way then design and construct underground utilities including drainage, water and sewer.

Estimated Total Project Cost: \$300,000

Funding Sources		Project Expenses by Budget Year	
Transportation SDC	90,000	Prior Years	14,000
Parkway Redevelopment Agency	210,000	FY '06	41,000
Water Utility	0	FY '07	245,000
Other	0	FY '08	0
	TOTAL	\$300,000	TOTAL
			\$300,000



Program: Transportation – Transportation Capital Construction

Project	TR4491	Nebraska Canal Bike Path
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Project Description

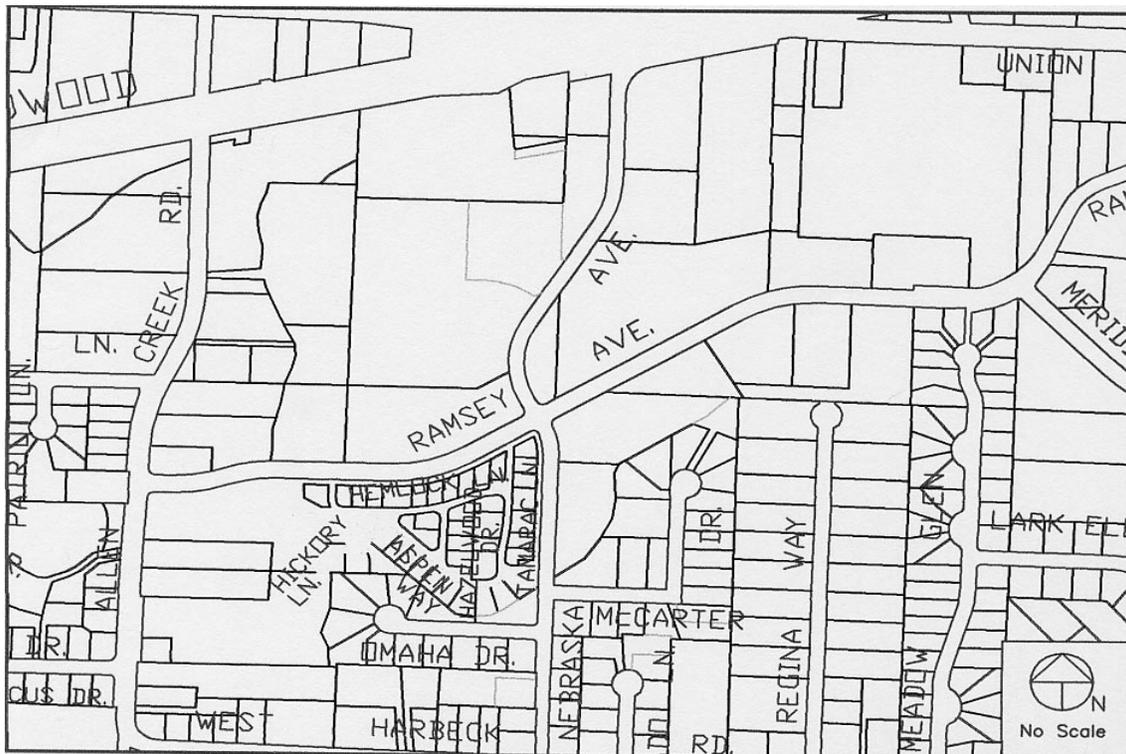
This project installed a path along the irrigation canal between Nebraska and Ramsey.

Need for Project

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

Estimated Total Project Cost: \$25,000

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



Program: Transportation – Transportation Capital Construction

Project	TR4510	Hamilton Lane Improvements LID
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Project Description

COMPLETED. Hamilton Lane was fully improved from Fruitdale Drive north to the Rogue River Highway. This project includes street, curb, gutter, sidewalk, storm drain and water main construction. This project installed a water line in Fruitdale Drive.

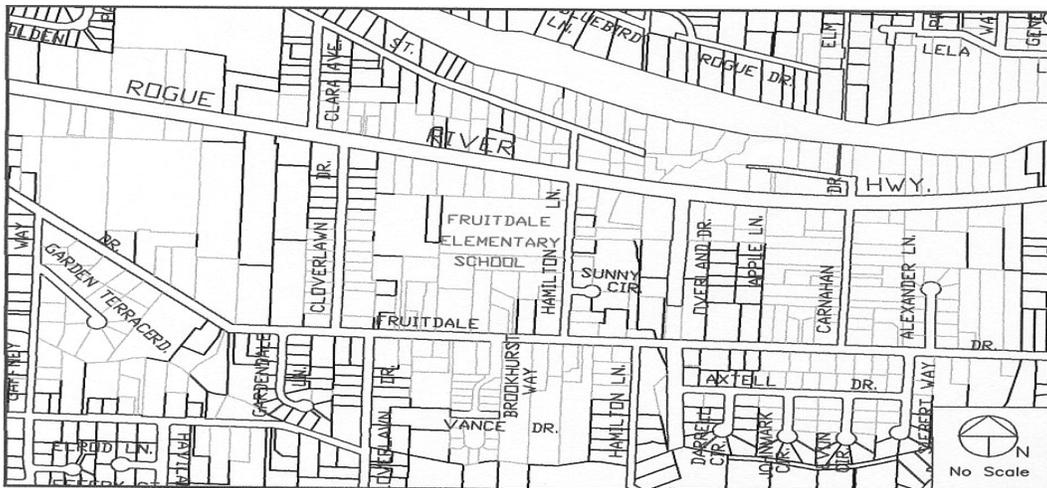
Need for Project

The City and Three Rivers School District joined together to purchase property for a new elementary school and neighborhood park. Hamilton Lane was a rural road and needed to be brought up to safe standards as it becomes a more critical access point for the newly created park and adjacent elementary school. The City entered into a formal agreement to be responsible for its improvement.

This project is funded through a Local Improvement District which will include the commercial properties and those who have agreed to participate.

Estimated Total Project Cost: \$700,000

Funding Sources		Project Expenses by Budget Year	
County IGA	76,000	Prior Years	697,700
Water Utility	215,000	FY '06	1,300
Wastewater Utility	10,000	FY '07	0
Special Assessments (LID)	308,000	FY '08	0
General Fund-Policy & Legislation	90,000		
TOTAL	\$699,000	TOTAL	\$699,000



Program: Transportation – Transportation Capital Construction

Project	TR4546	GPID Trail Easements
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Project Description

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

Need for Project

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

Estimated Total Project Cost: \$15,000 annually

Funding Sources		Project Expenses by Budget Year	
Bikeways Fund	0	Prior Years	5,000
General Fund	45,000	FY '06	15,000
		FY '07	15,000
		FY '08	10,000
	TOTAL	TOTAL	\$45,000
	\$45,000		\$45,000



Program: Transportation – Transportation Capital Construction

Project	TR4554	Decorative Bricks and Lights
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Project Description

This project would install sidewalk pavers and decorative lights in the Downtown area. The project installs improvements that match up with existing downtown improvements, continuing this treatment on 6th Street south of “M” Street and north of “D” Street to “A” Street and west on “G” Street to Gilbert Creek and in the 4th & 5th Street/”G”/”H”/”I” Streets area. The project will be built in phases, as funding and interest allow. The proposed first phase(s) will take care of extensions of improvements on 6th Street.

The project also purchased flower baskets in FY’03 (\$6,000) and replanted these in FY’04 and FY’05.

Need for Project

The project will be designed with a property owner contribution. Council will determine which streets will be included and what participation should be required. The estimate of 50% is used to indicate support not a required percentage.

Estimated Total Project Cost: \$600,000

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	160,000	Prior Years	16,000
Special Assessments	130,000	FY ’06	0
Interest	25,000	FY ’07	0
		FY ’08	295,000
	TOTAL	\$315,000	TOTAL
			\$311,000



Program: Transportation – Transportation Capital Construction

Project	TR4555	Downtown Alley LID
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Project Description

COMPLETED. This project provided landscaping and amenity improvements for the alley by Chuck King Jewelers, linking mid-town parking lot to 6th Street. This improvement was mid-block between “G” and “H” Streets west to 6th Street. The amenities included a stamped, colored, concrete walkway, decorative lighting, landscaping (trees, ground cover, shrubs, irrigation), two steel waste cans, one steel bench and two wood and steel seat-table combinations.

Need for Project

This project enhanced downtown and was recommended by the Downtown Design Committee.

Estimated Total Project Cost: \$147,000

Funding Sources		Project Expenses by Budget Year	
General Fund-Policy & Legislation	77,000	Prior Years	144,000
Special Assessment	10,000	FY '06	3,000
Gas Tax	30,000	FY '07	0
Sewer Capital Accelerated Maintenance	30,000	FY '08	0
	TOTAL	\$147,000	TOTAL
			\$147,000



Program: Transportation – Transportation Capital Construction

Project	TR4565	Redwood / Dowell Traffic Signal
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Project Description

This project will install a traffic signal at Redwood Avenue and Dowell Road.

Need for Project

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

Estimated Total Project Cost: \$350,000

Funding Sources		Project Expenses by Budget Year	
Street Utility Fee	125,000	Prior Years	0
Redwood Signals S.D.C.	85,000	FY '06	30,000
State Gas Tax	140,000	FY '07	320,000
		FY '08	0
	TOTAL	\$350,000	TOTAL
			\$350,000



Program: Transportation – Transportation Capital Construction

Project	TR4566	South Y Concept
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Project Description

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

Need for Project

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

Estimated Total Project Cost: \$ 75,000

Funding Sources		Project Expenses by Budget Year	
Transportation S.D.C.	75,000	Prior Years	0
		FY '06	0
		FY '07	75,000
		FY '08	0
	TOTAL	TOTAL	\$75,000

Program: Transportation – Transportation Capital Construction

Project	TR4570	“M” Street widening
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Project Description

This project would install sidewalks between the Parkway and the east intersection with “N” Street. Property owner contribution will be easements / right of way. Property owners are not interested in participating. The project will not move forward at this time.

Need for Project

“M” Street is the major route through the southeast sector of the community. Currently, many segments do not have sidewalks and pedestrians must walk in the street or through private yards. This discourages walking and often makes it less safe for pedestrians.

Estimated Total Project Cost: \$ 1,000

Funding Sources		Project Expenses by Budget Year	
Transportation SDC	0	Prior Years	0
Redevelopment Agency (FY '07)	0	FY '06	1,000
Interest Income	1,000	FY '07	0
		FY '08	0
	TOTAL	\$1,000	TOTAL
			\$1,000



Program: Transportation – Transportation Capital Construction

Project	TR4571	West Harbeck Widening L I D
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Project Description

COMPLETED. This project widened West Harbeck from Williams Highway to Allen Creek Road.

Need for Project

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

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

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

Estimated Total Project Cost: \$1,720,000

Funding Sources		Project Expenses by Budget Year	
Transportation SDC	1,380,000	Prior Years	511,000
Special Assessment	280,000	FY '06	1,209,000
Water Utility	60,000	FY '07	0
		FY '08	0
	TOTAL \$1,720,000	TOTAL	\$1,720,000



Program: Transportation – Transportation Capital Construction

Project	TR4628	“A” Street Sidewalk L.I.D.
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Project Description

COMPLETED. This is the second in a series of projects to install a sidewalk on critical streets. A local improvement district was formed and property owners have contributed a portion of the costs.

Need for Project

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

Estimated Total Project Cost: \$230,000

Funding Sources		Project Expenses by Budget Year	
Sidewalk Infill Program (TR8411)	140,000	Prior Years	6,500
Special Assessments	35,000	FY '06	223,500
Street Utility – Maintenance	30,000	FY '07	0
Water Utility	5,000	FY '08	0
Street Utility – Traffic Calming	20,000		
TOTAL	\$230,000	TOTAL	\$230,000



Program: Transportation – Transportation Capital Construction

Project	TR4675	Washington Boulevard Reconstruction
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Project Description

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

Need for Project

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

Estimated Total Project Cost: \$ 670,000

Funding Sources		Project Expenses by Budget Year	
Street Utility	195,000	Prior Years	0
General Fund	25,000	FY '06	50,000
Water Utility	100,000	FY '07	470,000
Wastewater Utility	175,000	FY '08	150,000
ODOT FAU Funding	175,000		
	TOTAL	\$670,000	TOTAL
			\$670,000



Program: Transportation – Transportation Capital Construction

Project	TR4676	West Park Widening
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Project Description

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

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

Need for Project

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

Estimated Total Project Cost: \$ 1,510,000

Funding Sources		Project Expenses by Budget Year	
Redevelopment Agency	670,000	Prior Years	18,000
Water Utility	40,000	FY '06	100,000
Transportation S.D.C.	800,000	FY '07	500,000
		FY '08	892,000
	TOTAL \$1,510,000	TOTAL	\$1,510,000



West Park Street Improvements



Program: Transportation – Transportation Capital Construction

Project	TR4688	Willow Lane Local Improvement District
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Project Description

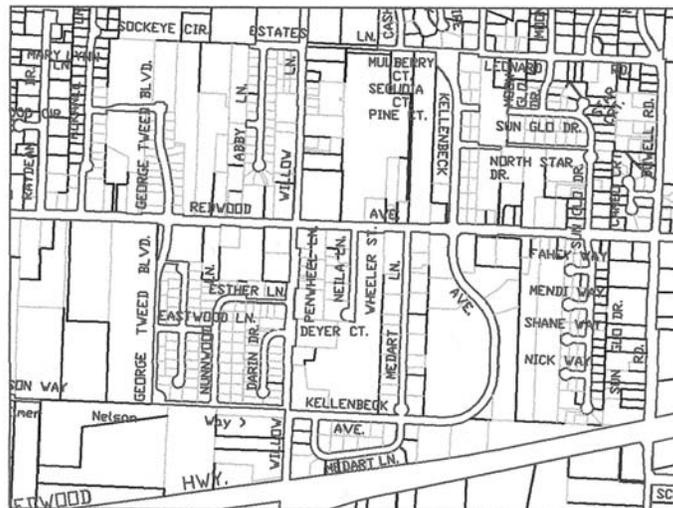
COMPLETED. This project widened Willow Lane to full width with bike lanes and sidewalks along both sides.

Need for Project

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

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

Funding Sources		Project Expenses by Budget Year	
Assessments	915,000	Prior Years	80,000
Transportation SDC	170,000	FY '06	1,330,000
Water	130,000	FY '07	0
Sand Creek Storm Water and Open Space System Development Charge	195,000	FY '08	0
TOTAL	\$1,410,000	TOTAL	\$1,410,000



Willow Lane Improvements



Program: Transportation – Transportation Capital Construction

Project	TR4699	Fruitdale Drive walkway
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Project Description

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

Need for Project

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

Estimated Total Project Cost: \$ 53,000

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



Program: Transportation – Transportation Capital Construction

Project	TR4707	Harbeck East Local Improvement District
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Project Description

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

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

Need for Project

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

Estimated Total Project Cost: \$ 270,000

Funding Sources		Project Expenses by Budget Year	
Special Assessments	210,000	Prior Years	3,000
Transportation SDC	60,000	FY '06	0
		FY '07	267,000
		FY '08	0
TOTAL	\$270,000	TOTAL	\$270,000



Program: Transportation – Transportation Capital Construction

Project	TR4708	Redwood and Collector Design
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Project Description

This project would establish centerlines and profiles for Redwood Avenue and collector roadways in the Redwood area.

Need for Project

This very preliminary design will allow a developer to build their frontage improvements as they develop if this is required as part of the development approval.

Estimated Total Project Cost: \$ 25,000

Funding Sources		Project Expenses by Budget Year	
Transportation System Development Charge	\$25,000	Prior Years	25,000
		FY '06	0
		FY '07	0
		FY '08	0
TOTAL	\$25,000	TOTAL	\$25,000

Program: Transportation – Transportation Capital Construction

Project	TR4719	Fruitdale Trail
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Project Description

This project will construct a park & a bike and multi-use trail in the right of way along Fruitdale Creek. It will serve bicyclists and pedestrians, especially those commuting 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. This area is beautiful, very natural and relaxing. The trail would use the right of way purchased by the County for the future Overland Drive. It appears this road will not be constructed for at least 20 years. In the meantime, this trail will allow bicyclists and pedestrians access to almost ¾ of a mile of creek front.

Estimated Total Project Cost: \$ \$260,000

Funding Sources		Project Expenses by Budget Year	
Bikeways Fund (TR9700)	60,000	Prior Years	3,000
Federal Grant	200,000	FY '06	0
		FY '07	55,000
		FY '08	202,000
TOTAL	\$260,000	TOTAL	\$260,000



Fruitdale Creek Trail



Program: Transportation – Transportation Capital Construction

Project	TR4721	Overlays and Slurry Seals FY' 2006
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Project Description

This project will overlay a series of streets throughout the community. This project also includes the design and preparatory work for the Overlays and Slurry Seals 2007. Any unused funding (approximately \$80,000) will be transferred to the Washington reconstruction in 2007.

Pine St from G to Bridge	2 nd St from A to F	3 rd from A to F
Westholm from Bridge to G	Flint St from A to D	N St from M to Rogue Dr
10 th St from Savage to City Limits		Section of City Yard

Need for Project

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

Estimated Total Project Cost: \$ 520,000

Funding Sources		Project Expenses by Budget Year	
Street Utility Fee	306,000	Prior Years	300
Gas Tax	280,000	FY '06	520,000
General Fund (from TR4720 Overlays & Slurry Seals 05)	13,000	FY '07	0
		FY '08	0
TOTAL	\$599,000	TOTAL	\$520,300



Program: Transportation – Transportation Capital Construction

Project	TR4723	Riverside “Off-Ramp”
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Project Description

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

Need for Project

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

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

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

Estimated Total Project Cost: \$ 50,000

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



Program: Transportation – Transportation Capital Construction

Project	TR4724	Rogue River Highway Pedestrian Improvements
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Project Description

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

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

Need for Project

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

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

Funding Sources		Project Expenses by Budget Year	
Gas Tax	50,000	Prior Years	9,000
F.A.U. Funding	185,000	FY '06	100,000
O.D.O.T. Grant	700,000	FY '07	1,126,000
Water Capital Projects	180,000	FY '08	0
Sidewalk Program	50,000		
Bikeways Program	50,000		
Property Contribution	20,000		
	TOTAL	\$1,235,000	TOTAL
			\$1,235,000



Program: Transportation – Transportation Capital Construction

Project	TR4725	Martin Park Sidewalk L.I.D.
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Project Description

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

Need for Project

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

Estimated Total Project Cost: \$70,000

Funding Sources		Project Expenses by Budget Year	
Sidewalk Program (TR 8412)	50,000	Prior Years	2,000
Special Assessments	20,000	FY '06	3,000
		FY '07	65,000
		FY '08	0
TOTAL	\$70,000	TOTAL	\$70,000



Program: Transportation – Transportation Capital Construction

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

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

Need for Project

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

Estimated Total Project Cost: \$30,000

Funding Sources		Project Expenses by Budget Year	
Sidewalk Program (TR 8412)	20,000	Prior years	0
Special Assessments	10,000	FY '06	2,000
		FY '07	28,000
		FY '08	0
TOTAL	\$30,000	TOTAL	\$30,000



City of Grants Pass

Program: Transportation – Transportation Capital Construction

Project	TR4728	Traffic Calming 2006/2007
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Project Description

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

Need for Project

The Council created a program to address traffic / safety issues in residential neighborhoods. After conducting research and evaluation, the program was developed to provide funding for the engineering solutions to the problems.

Estimated Total Project Cost: \$45,000

Funding Sources		Project Expenses by Budget Year	
Street Utility Fee	45,000	Prior Years	0
		FY '06	5,000
		FY '07	40,000
		FY '08	0
	TOTAL	TOTAL	\$45,000



Program: Transportation – Transportation Capital Construction

Project	TR4785	Florer Drive Local Improvement District
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Project Description

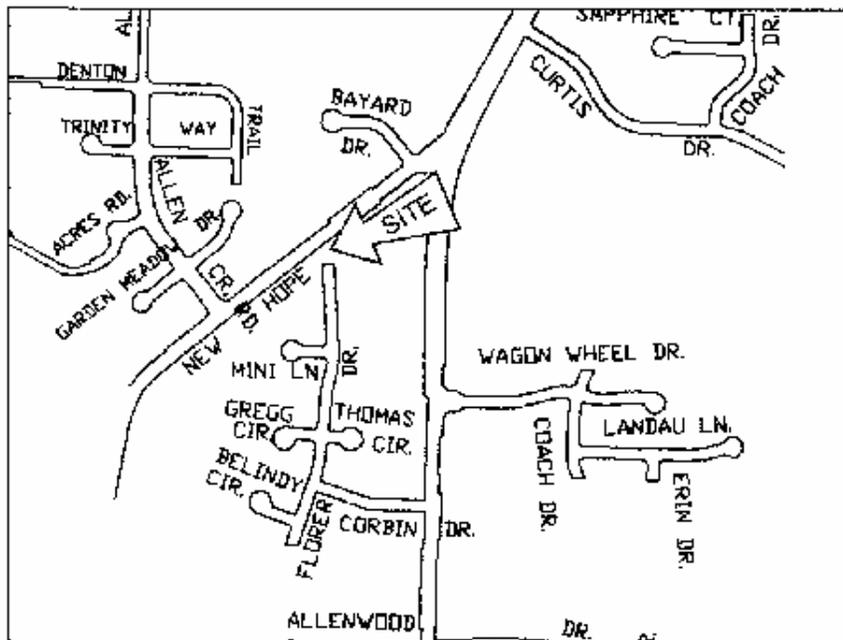
This project would complete the segment of Florer Drive and allow an access from New Hope Road. It would be funded by a Local Improvement District involving new lots in a new subdivision, the sidewalk infill program and the water utility.

Need for Project

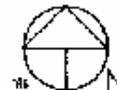
All of the lots between Allen Creek and Williams Highway must now exit their subdivisions directly onto Williams Highway. This will provide a second access, increasing convenience and safety.

Estimated Total Project Cost: \$ 70,000

Funding Sources		Project Expenses by Budget Year	
Special Assessments	40,000	Prior Years	0
Water Utility	25,000	FY '06	0
Sidewalk Infill (TR8412)	5,000	FY '07	70,000
		FY '08	0
	TOTAL	\$70,000	TOTAL
			\$70,000



Florer Drive Street Extension



Program: Transportation – Transportation Capital Construction

Project	TR4820	Darneille Lane Local Improvement District
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Project Description

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

Need for Project

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

The costs are not yet based on preliminary engineering.

Estimated Total Project Cost: \$ \$1,250,000

Funding Sources		Project Expenses by Budget Year	
Special Assessments	950,000	Prior Years	0
Transportation S.D.C.	220,000	FY '06	50,000
Developer contribution	80,000	FY '07	1,200,000
		FY '08	0
	TOTAL	\$1,250,000	TOTAL
			\$1,250,000



Program: Transportation – Transportation Capital Construction

Project	TR4836	L Street Parking Lot Improvements
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Project Description

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

Need for Project

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

Estimated Total Project Cost: \$ 45,000

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

Program: Transportation – Transportation Capital Construction

Project	TR4837	Willow Signal
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Project Description

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

Need for Project

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

Estimated Total Project Cost: \$365,000

Funding Sources		Project Expenses by Budget Year	
Signal S.D.C.	205,000	Prior Years	0
Street Utility	100,000	FY '06	0
Gas Tax	60,000	FY '07	50,000
		FY '08	315,000
	TOTAL	\$365,000	TOTAL
			\$365,000



Program: Transportation – Transportation Capital Construction

Project	TR4838	Safety Zone Sidewalk L.I.D. 5
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Project Description

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

The Council will select the neighborhoods for the Local Improvement District.

Need for Project

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

Estimated Total Project Cost: \$75,000

Funding Sources		Project Expenses by Budget Year	
Sidewalk Program (TR 8412)	50,000	Prior years	0
Special Assessments	25,000	FY '06	5,000
FAU	0	FY '07	70,000
		FY '08	0
	TOTAL	\$75,000	TOTAL
			\$75,000



Program: Transportation – Transportation Capital Construction

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

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

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

Need for Project

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

Estimated Total Project Cost: \$75,000

Funding Sources		Project Expenses by Budget Year	
Sidewalk Program (TR8412)	50,000	Prior years	0
Special Assessments	25,000	FY '06	0
		FY '07	5,000
		FY '08	70,000
TOTAL	\$75,000	TOTAL	\$75,000



Program: Transportation – Transportation Capital Construction

Project	TR4917	West Harbeck Pedestrian Crossing
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Project Description

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

Need for Project

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

Estimated Total Project Cost: \$30,000

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



Program: Transportation – Transportation Capital Construction

Project	TR4918	Cloverlawn Drive Multipurpose Path
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Project Description

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

Need for Project

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

Estimated Total Project Cost: \$ 25,000

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



Program: Transportation – Transportation Capital Construction

Project	TR4919	Bicycle Route Signage
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Project Description

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

Need for Project

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

Estimated Total Project Cost: \$ 15,000

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



Program: Transportation – Transportation Capital Construction

Project	TR4920	Allen Creek Underpass
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Project Description

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

Need for Project

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

Estimated Total Project Cost: \$ 350,000

Funding Sources		Project Expenses by Budget Year	
CMAQ Grant	250,000	Prior Years	0
Bikeways	100,000	FY '06	0
		FY '07	0
		FY '08	350,000
	TOTAL	\$350,000	TOTAL
			\$350,000

Program: Transportation – Transportation Capital Construction

Project	TR4921	Landscaping Highway 199
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Project Description

This project would landscape Highway 199 from Rogue Community College to Allen Creek Road.

Need for Project

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

Estimated Total Project Cost: \$605,000

Funding Sources		Project Expenses by Budget Year	
Grant	480,000	Prior Years	0
O.D.O.T.	50,000	FY '06	5,000
Redevelopment Agency	60,000	FY '07	0
Contributions	15,000	FY '08	50,000
	TOTAL	\$605,000	TOTAL
			\$55,000



Program: Transportation – Transportation Capital Construction

Project	TR4922	Underground Utility Lines
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Project Description

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

Need for Project

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

Estimated Total Project Cost: \$600,000

Funding Sources		Project Expenses by Budget Year	
General Fund	75,000	Prior Years	0
		FY '06	0
		FY '07	25,000
		FY '08	50,000
	TOTAL	TOTAL	\$75,000



Program: Transportation – Transportation Capital Construction

Project	TR4924	Hubbard Lane Widening
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Project Description

This project would widen Hubbard Lane from Redwood Avenue to Highway 199.

Need for Project

The state is preparing to approve a project that will ultimately install a signal at the intersection of Highway 199 and Hubbard Lane. In anticipation of this signal, the road should be widened to allow for vehicles as well as pedestrians and bicyclists. There is no possibility of a Local Improvement District as there are no Deferred Development Agreements within the boundary. Over the next two years, the design will be completed and the right of way purchased.

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

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



Program: Transportation – Transportation Capital Construction

Project	TR4925	Hubbard Lane Signal
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Project Description

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

Need for Project

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

Estimated Total Project Cost: \$ 125,000

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



Program: Transportation – Transportation Capital Construction

Project	TR4926	Pave Alleyways
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Project Description

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

Need for Project

Dust created through the use of unpaved alleyways is contributing to air quality problems in Grants Pass. The City has the opportunity to receive grant funding to pave many of the alleys.

Estimated Total Project Cost: \$ 250,000

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



Program: Transportation – Transportation Capital Construction

Project	TR4927	Fry Street Paving
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Project Description

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

Need for Project

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

Estimated Total Project Cost: \$ 250,000

Funding Sources		Project Expenses by Budget Year	
CMAQ	220,000	Prior Years	0
Gas Tax	10,000	FY '06	0
Contribution	20,000	FY '07	10,000
		FY '08	240,000
	TOTAL	\$250,000	TOTAL
			\$250,000



Program: Transportation – Transportation Capital Construction

Project	TR4928	Ramsey Pedestrian/Bike Crossing
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Project Description

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

Need for Project

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

Estimated Total Project Cost: \$ 30,000

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



Program: Transportation – Transportation Capital Construction

Project	TR4929	Overlays and Slurry Seals FY'08
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Project Description

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

Need for Project

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

Estimated Total Project Cost: \$ 255,000

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



Program: Transportation – Transportation Capital Construction

Project	TR4930	West Park Extension (West)
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Project Description

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

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

Need for Project

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

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

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



West Park Street Improvements



Program: Transportation – Transportation Capital Construction

Project	TR4931	Hybrid Vehicles
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Project Description

This project will purchase three hybrid Vehicles.

Need for Project

The City has an opportunity to improve its fleet and air quality through a grant program.

Estimated Total Project Cost: \$ 80,000

Funding Sources		Project Expenses by Budget Year	
CMAQ Grant	70,000	Prior Years	0
Equipment Replacement	10,000	FY '06	0
		FY '07	80,000
		FY '08	0
	TOTAL	\$80,000	TOTAL
			\$80,000



Program: Transportation – Transportation Capital Construction

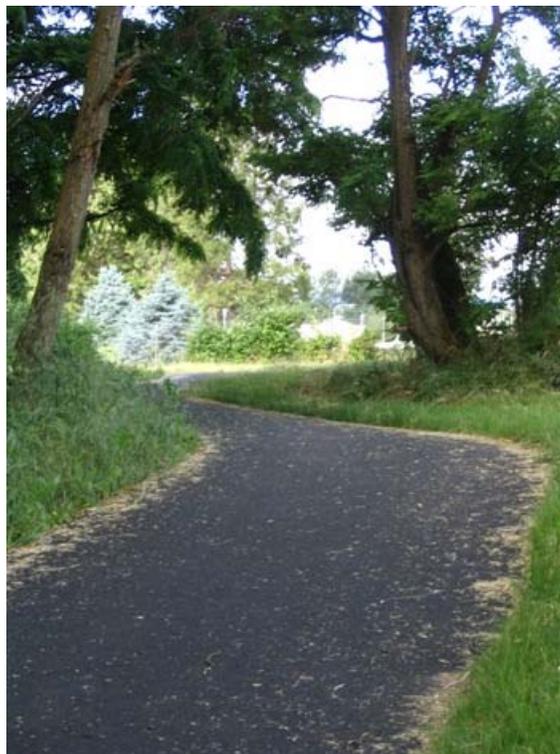
Project	TR4932	Sidewalks in Parks
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Project Description : This project will install sidewalks in city parks throughout the City.

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

Estimated Total Project Cost: **\$ 145,000**

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



Program: Transportation – Transportation Capital Construction

Project	TR4933	Dowell Road Frontage Improvements
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Project Description

This project will improve Dowell Road fronting the new Redwood Park including a parking lane, sidewalks and storm drainage improvements.

Need for Project

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

Estimated Total Project Cost: \$250,000

Funding Sources		Project Expenses by Budget Year	
Streets Utility	\$50,000	Prior Years	0
Gas Tax	200,000	FY '06	0
		FY '07	\$250,000
		FY '08	0
	TOTAL	TOTAL	\$250,000
	\$250,000		

Program: Transportation – Transportation Capital Construction

Project	TR4934	Redwood Avenue – Dowell Road to Hubbard Lane
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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, planter strip and sidewalks.

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

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

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

Funding Sources		Project Expenses by Budget Year	
Transportation S.D.C.	2,600,000	Prior Years	0
Special Assessments	0	FY '06	0
Storm S.D.C.	0	FY '07	200,000
		FY '08	2,400,000
	TOTAL	TOTAL	\$2,600,000
	\$2,600,000		\$2,600,000



Program: Transportation – Transportation Capital Construction

Project	TR4935	Traffic Calming 2008
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Project Description

This project will fund traffic calming projects in FY'08. The 2007 projects will be determined by Council.

Need for Project

The Council created a program to address traffic / safety issues in residential neighborhoods. After conducting research and evaluation, the program was developed to provide funding for the engineering solutions to the problems.

Estimated Total Project Cost: \$20,000

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



Program: Transportation – Transportation Capital Construction

Project	TR8411	Sidewalk Infill Fund FY'05/'06
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Project Description

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

Need for Project

The Master Transportation Plan identified the need to install sidewalks throughout the community. The Council has created a program to provide financial assistance to neighborhoods requesting sidewalks and to neighborhoods that pose a safety concern for children or seniors. The projects for FY'05/'06 included:

Centennial Park Infrastructure (LB4604)	Fruitdale Park (LB4620)
“A” Street Sidewalks (TR4628)	“A” Street Sidewalks (TR4628)
Rogue River Highway Islands (TR4612)	9 th Street Sidewalks (TR4611)
Fruitdale Walkway (TR4699)	Martin Park (TR4725)

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

At the end of FY'06, any balance will be transferred to the FY'07/'08 Sidewalk infill program.

Estimated Total Project Cost: \$ 320,000

Funding Sources		Project Expenses by Budget Year	
Street Utility Fee	125,000	Prior Years	104,000
Transportation SDC	70,000	FY '06	216,000
Project TR8410	93,000	FY '07	0
Gas Tax	32,000	FY '08	0
	TOTAL	TOTAL	\$320,000



Program: Transportation – Transportation Capital Construction

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

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

Need for Project

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

Florer Drive (TR4785)	New sidewalks (TR4725)
New sidewalks (TR4726)	New sidewalks (TR4839)

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

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

Estimated Total Project Cost: \$ 250,000

Funding Sources		Project Expenses by Budget Year	
Street Utility Fee	150,000	Prior Years	0
Transportation SDC	100,000	FY '06	0
Project TR8411		FY '07	150,000
		FY '08	100,000
TOTAL	\$250,000	TOTAL	\$250,000



Program: Transportation – Transportation Capital Construction

Project	TR9700	Bikeways Fund 613
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Project Description

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

Need for Project

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

- Continue the annual striping program using the thermo-plastic material on busy streets
- New routing signs (TR4919)
- Construct a crossing of West Harbeck Road (TR4917)
- Construct a crossing of Ramsey Avenue (TR4928)
- Construct a multi-use trail along Cloverlawn Drive (TR4918)
- Construct an “off ramp” for bicycles and pedestrians from 6th Street into Riverside Park (TR4723)
- Construct bike lanes on Rogue River Highway (TR4734)
- Construct underpass under Williams Highway (TR4920)

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

Funding Sources		Project Expenses by Budget Year	
Beginning Balance FY'06	95,000	Prior Years	0
State Gas Tax	210,000	FY '06	0
Funds returned from LB4392	50,000	FY '07	230,000
Interest		FY '08	110,000
	TOTAL	\$355,000	TOTAL
			\$340,000



Program: Transportation – Transportation Capital Construction

Project	TR0000	Fund 612	Miscellaneous Projects
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Project Description

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

Need for Project

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

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

Funding Sources		Project Expenses by Budget Year	
Uncommitted Resources	362,000	Prior Years	2,000
Street Utility Fees (TR1111)	236,000	FY '06	0
		FY '07	0
		FY '08	0
	TOTAL	TOTAL	\$2,000
	\$598,000		

Program: Transportation – Transportation Capital Construction

Project	TR0000	Fund 614	Transportation System Development Charges
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Project Description

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

Need for Project

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

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

Funding Sources		Project Expenses by Budget Year	
Transportation S D C	10,901,000	Prior Years	5,175,000
Redwood Signal S D C	312,000	FY '06	2,052,000
Interest Income	186,000	FY '07	1,040,000
Josephine County	14,000	FY '08	3,340,000
Lands & Buildings Capital Projects	260,000		
	TOTAL		TOTAL
	\$11,673,000		\$11,607,000

Program: Transportation – Transportation Capital Construction

Project	TR0000	Fund 619	Local Improvement District Start-up
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Project Description

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

Need for Project

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

Estimated Total Project Cost:

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

Funding Sources		Project Expenses by Budget Year	
Other	4,000	Prior Years	0
TR0000 Fund 612	38,000	FY '06	0
Interest Income	-42,000	FY '07	0
Special Assessment		FY '08	0
	TOTAL	\$0	TOTAL
			0

WHERE THE ROGUE RIVER RUNS



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