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

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

Objective 4: Ensure transportation infrastructure needs are met

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

- Incorporate the condition assessment into the asset management program.

Action 3: Develop an innovative pavement repair program to test new repair products and techniques. **

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

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

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

Action 6: Complete Transportation Master Plan.

- Work will continue on the Transportation Master Plan.

Action 7: Develop local access street plan for Allen Creek Road.

- Community Development will work to complete and adopt a local access street plan.

Other Management Action:

- Continue Street overlay program.
- Continue design and construction of CMAQ sidewalk projects.

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’18”; the re-assessed resource needs of projects using current data for the “Estimated FY’19” column, guiding our “Adopted FY’20” and resources estimated “Through FY’21”. 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’19 Activity Review:

- Continued the Street overlay and maintenance program.
- Continued the evaluation of safety crossings for pedestrians and bicyclists.
- Continued construction of CMAQ sidewalk improvements.
- Continued work on the Transportation Master Plan.
- Continued implementation of an Asset Management program.
- Completed design and initiated construction of improvements to Willow Lane.
- Completed the design of Edgewater/Evergreen storm water improvements.
- Completing the Pavement Condition Analysis.

Program: Transportation – Capital Construction

ACTIVE CAPITAL PROJECT RESOURCES

		Actual			Total		
		Through	Estimated	Adopted	Through	Future	Total
		FY'18	FY'19	FY'20	FY'20	Years	Project
TR0000	Miscellaneous Proj.- General (612)	633,682	378,271	(476,000)	496,682	115,500	699,182
TR0000-619	Miscellaneous Proj.- LID's (619)	138,508	0	0	138,508	0	138,508
TR5022	Master Transportation Plan Update	325,918	0	0	325,918	0	325,918
TR5025	Right of Way Purchases	134,489	0	0	134,489	0	134,489
TR6116	Allen Creek Rd Imprv- W.Harbeck > Denton Trail	842,879	0	1,500,000	2,342,879	0	2,342,879
TR6118	CMAQ Sidewalk Project	1,119,169	475,000	401,374	1,995,543	0	1,995,543
TR6158	Street Lighting/Signal Improvements	172,898	10,000	10,000	192,898	55,000	247,898
TR6161	Bike Lane Striping FY13/FY14 (613)	480,217	10,000	0	490,217	0	490,217
TR6243	Fruitdale Drive	0	150,000	865,000	1,015,000	9,385,000	10,400,000
TR6245	Edgewater/Evergreen Storm Water Evaluation	506,153	0	0	506,153	0	506,153
TR6247	Dimmick Railroad Crossing Corridor Study	52,200	0	0	52,200	0	52,200
TR6324	Overlay/Maintenance FY18-FY20	450,812	500,000	450,000	1,400,812	0	1,400,812
TR6325	Willow Lane Reconstruction	740,817	1,475,000	0	2,215,817	0	2,215,817
TR6333	Josephine County Transit Grant 2	0	153,500	153,500	460,507	153,500	614,007
TR6338	Emergency Storm Drain Projects	20,000	100,000	150,000	270,000	0	270,000
TR6356	Traffic Calming, Bike and Peds	0	50,000	40,000	90,000	160,000	120,000
TR6357	Estates Lane Improvements	0	150,000	0	150,000	0	0
TR6359	Sidewalk Rehab Project	0	100,000	100,000	200,000	400,000	300,000
TR8413	Sidewalk Infill & Repair Fund	341,295	50,000	50,000	441,295	200,000	641,295
TR9700	Miscellaneous Proj. - Bikeway (613)	<u>750,753</u>	<u>85,000</u>	<u>10,000</u>	<u>845,753</u>	<u>40,000</u>	<u>885,753</u>
NEW PROJECTS							
TR6372	Overlay/Maintenance FY21-FY23	0	0	250,000	250,000	1,250,000	750,000
TR6373	Bike Pedestrian River Crossing (613)	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>400,000</u>	<u>500,000</u>
	Total Projects	<u>6,709,791</u>	<u>3,686,771</u>	<u>3,603,874</u>	<u>14,114,672</u>	<u>12,159,000</u>	<u>25,030,672</u>
TRANSPORTATION MISCELLANEOUS FUNDS							
	Miscellaneous Proj.- SDC's (614)	0	0	(300,000)	779,979	200,000	979,979
	Miscellaneous Proj.- AFD's (615)	<u>0</u>	<u>0</u>	<u>60,000</u>	<u>408,468</u>	<u>60,000</u>	<u>468,468</u>
	Total Miscellaneous Funds	<u>0</u>	<u>0</u>	<u>(240,000)</u>	<u>1,188,447</u>	<u>260,000</u>	<u>1,448,447</u>
<u>CLOSED OR CANCELLED CAPITAL PROJECT RESOURCES</u>							
TR4719	Fruitdale Trail	569,084	(8,339)	0	560,745	0	569,084
TR6203	Redwood Avenue Phase 3- Pansy>Rdwd Cir	2,221,537	(30,932)	0	2,221,537	0	2,176,537
TR6358	Pavement Condition Assessment	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>0</u>
	Total Closed Projects	<u>2,790,621</u>	<u>10,729</u>	<u>0</u>	<u>2,832,282</u>	<u>0</u>	<u>2,745,621</u>
	Grand Total - All Projects	<u>9,500,412</u>	<u>3,697,500</u>	<u>3,363,874</u>	<u>18,135,401</u>	<u>12,419,000</u>	<u>29,224,740</u>

Program: Transportation – Capital Construction

ACTIVE CAPITAL PROJECT SUMMARIES FOR FY'20

		Adopted FY'20 Beginning Fund Balance	Adopted FY'20 Revenue	Adopted FY'20 Capital Outlay	Adopted FY'20 Transfers Out	Adopted FY'20 Appropriated Fund Balance
TR0000	Miscellaneous Proj. - General (612)	666,198	(476,000)	0	0	190,198
TR0000-619	Miscellaneous Projects - LID's (619)	138,787	0	0	0	138,787
TR5022	Master Transportation Plan Update	285,712	0	285,712	0	0
TR5025	Right of Way Purchases	77,108	0	77,108	0	0
TR6116	Allen Creek Rd Imprv-W.Harbeck>Denton Trl	773,898	1,500,000	2,273,898	0	0
TR6118	CMAQ Sidewalk Project	102,346	401,374	503,720	0	0
TR6158	Street Lighting/Signal Improvements	32,392	10,000	42,392	0	0
TR6161	Bike Lane Striping (613)	145,540	0	145,540	0	0
TR6243	Fruitdale Drive	125,000	865,000	990,000	0	0
TR6245	Edgewater/Evergreen Storm Water Evaluation	435,099	0	435,099	0	0
TR6247	Dimmick Railroad Crossing Corridor Study	47,200	0	47,200	0	0
TR6324	Overlay/Maintenance FY18-FY20	106,663	450,000	556,663	0	0
TR6325	Willow Lane Reconstruction	1,270,960	0	1,270,960	0	0
TR6333	Josephine County Transit Grant	267	153,500	153,767	0	0
TR6338	Emergency Storm Drain Projects	66,715	150,000	216,715	0	0
TR6356	Traffic Calming, Bike and Peds	15,000	40,000	55,000	0	0
TR6357	Estates Lane Improvements	125,000	0	125,000	0	0
TR6359	Sidewalk Rehab Project	40,000	100,000	140,000	0	0
TR8413	Sidewalk Infill & Repair Fund	62,368	50,000	112,368	0	0
TR9700	Miscellaneous Proj. - Bikeway (613)	57,709	10,000	67,709	0	0
NEW PROJECTS						
TR6372	Overlay/Maintenance FY21-FY23	0	250,000	250,000	0	0
TR6373	Bike/Pedestrian River Crossing	0	100,000	100,000	0	0
	Total Projects	<u>4,573,962</u>	<u>3,603,874</u>	<u>7,848,851</u>	<u>0</u>	<u>328,985</u>
TRANSPORTATION MISCELLANEOUS FUNDS						
	Miscellaneous Projects - SDC's (614)	703,973	(300,000)	0	0	403,973
	Miscellaneous Projects - AFD's (615)	348,468	60,000	0	0	408,468
	Total Miscellaneous Funds	<u>1,052,441</u>	<u>(240,000)</u>	<u>0</u>	<u>0</u>	<u>812,441</u>
	Grand Total Projects	<u>5,626,403</u>	<u>3,363,874</u>	<u>7,848,851</u>	<u>0</u>	<u>1,141,426</u>

Program: Transportation – Capital Construction

Financial Summary

	ACTUAL FY'17 \$	ACTUAL FY'18 \$	BUDGET FY'19 \$	REVISED FY'19 \$	A D O P T E D FY'20 \$	PROJECTED FY'21 \$
Beginning Fund Balance	<u>4,522,778</u>	<u>2,874,197</u>	<u>3,954,477</u>	<u>3,954,477</u>	<u>5,626,403</u>	<u>1,141,426</u>
Resources						
Revenue Other Agencies	402,519	779,840	335,000	335,000	401,374	0
IGR-State of Oregon	470,000	0	137,500	137,500	137,500	137,500
Development Charges	396,698	375,987	233,600	233,600	200,000	200,000
Investment Interest	35,072	46,439	0	0	0	0
Advance Finance Interest	2,791	1,422	0	0	0	0
SDC Loans	13,631	1,071	0	0	0	0
General Fund	215,000	200,000	0	0	0	0
Street Utility Fund	1,650,000	1,244,354	2,560,000	2,560,000	2,565,000	1,990,000
Storm Drain & Open Space	0	0	0	0	0	0
Sewer Fund	15,000	0	0	0	0	0
Water Fund	135,000	75,000	275,000	275,000	0	0
Advance Financing	158,986	149,538	50,000	50,000	60,000	60,000
Miscellaneous Revenue	<u>72</u>	<u>37,296</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Current Revenues	<u>3,494,769</u>	<u>2,910,946</u>	<u>3,591,100</u>	<u>3,591,100</u>	<u>3,363,874</u>	<u>2,387,500</u>
Total Resources	<u>8,017,547</u>	<u>5,785,143</u>	<u>7,545,577</u>	<u>7,545,577</u>	<u>8,990,277</u>	<u>3,528,926</u>
Requirements						
Capital Outlay	5,113,350	1,585,251	5,993,382	5,993,382	7,848,851	2,193,500
Transfers Out	<u>30,000</u>	<u>0</u>	<u>170,000</u>	<u>170,000</u>	<u>0</u>	<u>0</u>
Subtotal Expenditures	<u>5,143,350</u>	<u>1,585,251</u>	<u>6,163,382</u>	<u>6,163,382</u>	<u>7,848,851</u>	<u>2,193,500</u>
Appropriated Fund Balance	<u>2,874,197</u>	<u>4,199,892</u>	<u>1,382,195</u>	<u>1,382,195</u>	<u>1,141,426</u>	<u>1,335,426</u>
Total Requirements	<u>8,017,547</u>	<u>5,785,143</u>	<u>7,545,577</u>	<u>7,545,577</u>	<u>8,990,277</u>	<u>3,528,926</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'18	FY'19 Adopted	FY'19 Estimated	FY'20 Adopted	Through FY'20	FY'21 Projected	Future	Total Projects
General Fund - Policy & Legislature	61,295		39,271		100,566			100,566
Other/FAU/Tree Program	169,143				169,143		1,500	170,643
Interest Income	371,155				371,155		30,000	401,155
Josephine County	106,673				106,673			106,673
Reimbursement District Fund	316,032				316,032			316,032
Bikeways Fund	30,000				30,000			30,000
State Gas Tax Holding Account	457,659	339,000	339,000	(476,000)	320,659	84,000		404,659
Funds to TR Proj./FY16 Reimbursement District	(878,835)				(878,835)			(878,835)
Total Resources					535,393			550,327

Requirements

Expenditures	155,195				155,195			155,195
Transfers/Contingency	120,000	70,000	70,000		190,000			190,000
Ending Balance by Year	357,927		666,198	190,198	190,198	274,198	305,698	305,698
Total Requirements					345,195			345,195

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

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'18	FY'19 Adopted	FY'19 Estimated	FY'20 Adopted	Through FY'20	FY'21 Projected	Future	Total Projects
General Fund - Policy & Legislation	77,662				77,662			77,662
Investment Interest	2,793				2,793			2,793
Other	58,052				58,052			58,052
Total Resources					138,507			138,507

Requirements

Expenditures	(279)				(279)			(279)
Transfers/Contingency					0			0
Ending Balance by Year	138,786		138,786	138,786	138,786	138,786	138,786	138,786
Total Requirements					(279)			(279)

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 the Oregon Department of Transportation 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'18	FY'19 Adopted	FY'19 Estimated	FY'20 Adopted	Through FY'20	FY'21 Projected	Future	Total Projects
Transportation SDCs	300,000				300,000			300,000
Interest Income	25,918				25,918			25,918
Total Resources					325,918			325,918

Requirements

Expenditures	206	271,879	40,000	285,712	325,918			325,918
Transfers/ Contingency					0			0
Ending Balance by Year	325,712		285,712	0	0	0	0	0
Total Requirements					325,918			325,918

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'18	FY'19 Adopted	FY'19 Estimated	FY'20 Adopted	Through FY'20	FY'21 Projected	Future	Total Projects
Gas Tax	130,000				130,000			130,000
Interest Income	4,489				4,489			4,489
Total Resources					134,489			134,489

Requirements

Expenditures	52,381	73,271	5,000	77,108	134,489			134,489
Transfers/ Contingency					0			0
Ending Balance by Year	82,108		77,108	0	0	0	0	0
Total Requirements					134,489			134,489

Program: Transportation – Capital Construction

Project	TR6116	Allen Creek Road Improvements West Harbeck to Denton Trail
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Project Description

This project will provide resources for any costs not eligible for funding from the Oregon Department of Transportation (ODOT) Modernization Program for the Allen Creek Road Improvements.

Need for Project

This project is the City's top priority for ODOT modernization funding through Rogue Valley Area Commission on Transportation (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; Congestion Mitigation and Air Quality (CMAQ) portion of project \$2,760,095; Josephine County portion of project \$120,000; City portion of project has increased from \$800,000 to \$2,300,000. CMAQ portion is administered by ODOT for this project.

Revised Project Cost:

\$2,300,000 City administered portion (\$4,645,000 revised to **\$6,100,000** entire project cost, including ODOT's portion)

Resources

	Actual Through FY'18	FY'19 Adopted	FY'19 Estimated	FY'20 Adopted	Through FY'20	FY'21 Projected	Future	Total Projects
Transportation SDCs	600,000				600,000			600,000
Gas Tax	200,000			1,500,000	1,700,000			1,700,000
Interest Income	42,879				42,879			42,879
Total Resources					2,342,879			2,342,879

Requirements

Expenditures	18,981	740,428	50,000	2,273,898	2,342,879			2,342,879
Transfers/Contingency					0			0
Ending Balance by Year	823,898		773,898	0	0	0	0	0
Total Requirements					2,342,879			2,342,879

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 Congestion Mitigation and Air Quality (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.

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

Resources

	Actual Through FY'18	FY'19 Adopted	FY'19 Estimated	FY'20 Adopted	Through FY'20	FY'21 Projected	Future	Total Projects
Gas Tax	250,000	50,000	50,000		300,000			300,000
Interest Income	(5,762)				(5,762)			(5,762)
CMAQ Grant Funds	873,932	335,000	425,000	401,374	1,700,306			1,700,306
Other	999				999			999
Total Resources					1,995,543			1,995,543

Requirements

Expenditures	1,416,823	574,700	75,000	503,720	1,995,543			1,995,543
Transfers/ Contingency					0			0
Ending Balance by Year	(297,654)		102,346	0	0	0	0	0
Total Requirements					1,995,543			1,995,543

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 Rectangular Rapid Flash Beacons).

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'18	FY'19 Adopted	FY'19 Estimated	FY'20 Adopted	Through FY'20	FY'21 Projected	Future	Total Projects
Gas Tax	115,000	10,000	10,000	10,000	135,000	25,000	30,000	190,000
LB4380 Street Light Program	53,000				53,000			53,000
Interest Income	2,771				2,771			2,771
Other	2,127				2,127			2,127
Total Resources					192,898			247,898

Requirements

Expenditures	115,506	77,023	35,000	42,392	192,898	25,000	30,000	247,898
Transfers/ Contingency					0			0
Ending Balance by Year	57,392		32,392	0	0	0	0	0
Total Requirements					192,898			247,898

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: \$90,000 annually as available (Revised from \$150,000)

Resources

	Actual Through FY'18	FY'19 Adopted	FY'19 Estimated	FY'20 Adopted	Through FY'20	FY'21 Projected	Future	Total Projects
Bikeway Fund	480,000	10,000	10,000		490,000			490,000
Interest Income	217				217			217
Total Resources					490,217			490,217

Requirements

Expenditures	269,677	155,543	75,000	145,540	490,217			490,217
Transfers/Contingency					0			0
Ending Balance by Year	210,540		145,540	0	0	0	0	0
Total Requirements					490,217			490,217

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 recently improved sections of Hamilton Lane and Drury Lane. This will provide connectivity between an improved section of Rogue River Highway to Grandview Avenue. This project is ranked #5 on the priority list.

Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met.

Future and Ongoing Costs

Design, acquisition of right of way and construction.

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

Resources

	Actual Through FY'18	FY'19 Adopted	FY'19 Estimated	FY'20 Adopted	Through FY'20	FY'21 Projected	Future	Total Projects
Transportation SDCs				500,000	500,000	150,000	1,000,000	1,650,000
Gas Tax		150,000	150,000	365,000	515,000	1,065,000	4,970,000	6,550,000
ODOT STBG					0		2,000,000	2,000,000
Water Capital					0		200,000	200,000
Other					0			0
Total Resources					1,015,000			10,400,000

Requirements

Expenditures		150,000	25,000	990,000	1,015,000	1,215,000	8,170,000	10,400,000
Transfers/ Contingency					0			0
Ending Balance by Year	0		125,000	0	0	0	0	0
Total Requirements					1,015,000			10,400,000

Program: Transportation – Capital Construction

Project	TR6245	Edgewater/Evergreen Storm Water
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Project Description

This project will evaluate and recommend improvements for stormwater 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'18	FY'19 Adopted	FY'19 Estimated	FY'20 Adopted	Through FY'20	FY'21 Projected	Future	Total Projects
Gas Tax	500,000				500,000			500,000
General Fund - Policy & Legislation					0			0
Interest Income	6,153				6,153			6,153
Total Resources					506,153			506,153

Requirements

Expenditures	11,054	485,099	60,000	435,099	506,153			506,153
Transfers/Contingency					0			0
Ending Balance by Year	495,099		435,099	0	0	0	0	0
Total Requirements					506,153			506,153

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'18	FY'19 Adopted	FY'19 Estimated	FY'20 Adopted	Through FY'20	FY'21 Projected	Future	Total Projects
Transportation SDCs	50,000				50,000			50,000
Gas Tax					0			0
Interest Income	2,200				2,200			2,200
Total Resources					52,200			52,200

Requirements

Expenditures		46,586	5,000	47,200	52,200			52,200
Transfers/ Contingency					0			0
Ending Balance by Year	52,200		47,200	0	0	0	0	0
Total Requirements					52,200			52,200

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:

~~Portola Drive from Gladiola to east end~~
~~Blenda Court~~
~~Oakdale Dr~~
~~Oregon from A to Heritage~~
 C Street from 3rd to 5th
 D Street from 2nd to 4th

Sunglo from Redwood Ave to N Star Dr
~~Scenic Dr from Scoville Dr east~~
 Heritage from E to W cul-de-sacs
 Peidmont from A to Heritage
 Carla from Peidmont to cul-de-sac
 L Street from 4th to 6th

Need for Project

The overlay is a standard part of the maintenance program. The budget will allow the overlays to occur as preparatory work is complete (existing base/sub-grade evaluation).

Council Strategic Goal

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

Future and Ongoing Costs

Normal and routine maintenance

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

Resources

	Actual Through FY'18	FY'19 Adopted	FY'19 Estimated	FY'20 Adopted	Through FY'20	FY'21 Projected	Future	Total Projects
Gas Tax	450,000	500,000	500,000	450,000	1,400,000		0	1,400,000
Interest Income	812				812			812
Total Resources					1,400,812			1,400,812

Requirements

Expenditures	444,149	550,508	400,000	556,663	1,400,812		0	1,400,812
Transfers/ Contingency					0			0
Ending Balance by Year	6,663		106,663	0	0	0	0	0
Total Requirements					1,400,812			1,400,812

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

	Actual Through FY'18	FY'19 Adopted	FY'19 Estimated	FY'20 Adopted	Through FY'20	FY'21 Projected	Future	Total Projects
Transportation SDCs		300,000	300,000		300,000			300,000
Gas Tax	415,000	900,000	900,000		1,315,000			1,315,000
ODOT STBG					0			0
Water Ops	125,000	275,000	275,000		400,000			400,000
General Fund - Policy & Legislation	200,000				200,000			200,000
Interest Income	817				817			817
Total Resources					2,215,817			2,215,817

Requirements

Expenditures	44,857	2,115,817	900,000	1,270,960	2,215,817			2,215,817
Transfers/Contingency					0			0
Ending Balance by Year	695,960		1,270,960	0	0	0	0	0
Total Requirements					2,215,817			2,215,817

Program: Transportation – Capital Construction

Project	TR6333	Josephine County Transit Operating Grant 2
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Project Description

This project will utilize funding from the Federal Transit Administration, via the Public Transit Division of the Oregon Department of Transportation to purchase additional transit service from Josephine Community Transit (JCT). Grant funds from ODOT will pay for JCT to operate routes within the City UGB between the hours of 7:00 am and 6:00 pm Monday through Friday. A total of \$275,000 is available to the City from the Section 5310 (Older Adults and People with Disabilities) Program during the 2019-2021 biennium. The City must provide \$31,475 in local matching funds for a total program cost of \$306,475 for the two-year period. Up to \$153,238 will be paid to JCT per year for operation of this service for FY'20 and FY'21.

Need for Project

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

Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met.

Future and Ongoing Costs

None

Estimated Total Project Cost: \$153,300 Annual grant from ODOT with City matching funds

Resources

	Actual Through FY'18	FY'19 Adopted	FY'19 Estimated	FY'20 Adopted	Through FY'20	FY'21 Projected	Future	Total Projects
ODOT Grant	137,504	137,500	137,500	137,500	412,504	137,500		550,004
Gas Tax	16,000	16,000	16,000	16,000	48,000	16,000		64,000
Interest Income	3				3			3
Total Resources					460,507			614,007

Requirements

Expenditures	153,240	153,500	153,500	153,767	460,507	153,500		614,007
Transfers/ Contingency					0			0
Ending Balance by Year	267		267	0	0	0	0	0
Total Requirements					460,507			614,007

Program: Transportation – Capital Construction

Project	TR6338	Emergency Storm Drain Projects
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Project Description

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

Need for Project

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

Council Strategic Goal

Maintain, Operate and Expand our infrastructure to Meet Community Needs

Objective 5: Ensure storm facility infrastructure needs are met.

Future and Ongoing Costs

Evaluation and repair of unanticipated deficiencies. This project will be replaced by a stormwater capital project as the new utility begins to accumulate funds.

Estimated Total Project Cost: \$270,000 (revised from \$120,000)

Resources

	Actual Through FY'18	FY'19 Adopted	FY'19 Estimated	FY'20 Adopted	Through FY'20	FY'21 Projected	Future	Total Projects
Gas Tax	20,000	100,000	100,000	150,000	270,000			270,000
Interest Income					0			0
Total Resources					270,000			270,000

Requirements

Expenditures	13,285	100,000	40,000	216,715	270,000			270,000
Transfers/ Contingency					0			0
Ending Balance by Year	6,715		66,715	0	0	0	0	0
Total Requirements					270,000			270,000

Program: Transportation – Capital Construction

Project	TR6356	Traffic Calming, Bike and Peds
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Project Description

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

Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met.

Need for Project

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

Future and Ongoing Costs

Ongoing evaluation, assessment and recommendations.

Estimated Total Project Cost: \$40,000 annually as available

Resources

	Actual Through FY'18	FY'19 Adopted	FY'19 Estimated	FY'20 Adopted	Through FY'20	FY'21 Projected	Future	Total Projects
Gas Tax		25,000	25,000	25,000	50,000	25,000	75,000	150,000
Bike Fund		25,000	25,000	15,000	40,000	15,000	45,000	100,000
Total Resources					90,000			250,000

Requirements

Expenditures		50,000	35,000	55,000	90,000	40,000	120,000	250,000
Transfers/ Contingency					0			0
Ending Balance by Year	0		15,000	0	0	0	0	0
Total Requirements					90,000			250,000

Program: Transportation – Capital Construction

Project	TR6357	Estates Lane Improvements
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Project Description

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

Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met.

Need for Project

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

Future and Ongoing Costs

Periodic and routine maintenance.

Estimated Total Project Cost: \$150,000

Resources

	Actual Through FY'18	FY'19 Adopted	FY'19 Estimated	FY'20 Adopted	Through FY'20	FY'21 Projected	Future	Total Projects
Gas Tax		150,000	150,000		150,000			150,000
Total Resources					150,000			150,000

Requirements

Expenditures		150,000	25,000	125,000	150,000			150,000
Transfers/ Contingency					0			0
Ending Balance by Year	0		125,000	0	0	0	0	0
Total Requirements					150,000			150,000

Program: Transportation – Capital Construction

Project	TR6359	Sidewalk Rehab Project
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Project Description

This project was created to repair large sections of existing sidewalks and Americans with Disabilities Act (ADA) ramps which present a hazard to the traveling public.

Need for Project

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

Council Strategic Goal

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

Future and Ongoing Costs

Identification of hazards and scheduling of repairs

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

Resources

	Actual Through FY'18	FY'19 Adopted	FY'19 Estimated	FY'20 Adopted	Through FY'20	FY'21 Projected	Future	Total Projects
Gas Tax		100,000	100,000	100,000	200,000	100,000	300,000	600,000
Total Resources					200,000			600,000

Requirements

Expenditures		100,000	60,000	140,000	200,000	100,000	300,000	600,000
Transfers/ Contingency					0			0
Ending Balance by Year	0		40,000	0	0	0	0	0
Total Requirements					200,000			600,000

Program: Transportation – Capital Construction

Project	TR6372 Overlay/Maintenance FY21/FY23
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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:

Greenwood from Bridge to N cul-de-sac	9 th Street from Josephine to Savage
Crown from Morgan Lane to Starlite	2 nd /Hawthorne from A Street to Manzanita
Gilbert Way from Midland to cul-de-sac	D Street from Booth to the west end
J Street from Pine to 4 th Street	Gaffney Way from Fruitdale to Grandview
Ausland Drive from Scoville to east end	Churchill from Beacon to 10 th Street

Council Strategic Goal

Maintain, Operate and Expand Our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met.

Need for Project

The 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).

Future and Ongoing Costs

Normal and routine maintenance

Estimated Total Project Cost: \$1,500,000

Resources

	Actual Through FY'18	FY'19 Adopted	FY'19 Estimated	FY'20 Adopted	Through FY'20	FY'21 Projected	Future	Total Projects
Gas Tax				250,000	250,000	500,000	750,000	1,500,000
Total Resources					250,000			1,500,000

Requirements

Expenditures				250,000	250,000	500,000	750,000	1,500,000
Transfers/ Contingency					0			0
Ending Balance by Year	0	0	0	0	0	0	0	0
Total Requirements					250,000			1,500,000

Program: Transportation – Capital Construction

Project	TR6373	Bike/Pedestrian River Crossing (613)
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Project Description

Identify area for a potential bike/pedestrian river crossing. Evaluate potential grant funding sources.

Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

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

Need for Project

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

Future and Ongoing Costs

Pursue funding, design and construction

Estimated Total Project Cost: \$Unknown at this time

Resources

	Actual Through FY'18	FY'19 Adopted	FY'19 Estimated	FY'20 Adopted	Through FY'20	FY'21 Projected	Future	Total Projects
Bikeway Fund				100,000	100,000	100,000	300,000	500,000
Total Resources					100,000			500,000

Requirements

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

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'18	FY'19 Adopted	FY'19 Estimated	FY'20 Adopted	Through FY'20	FY'21 Projected	Future	Total Projects
General Fund - Policy & Legislation <small>FY14 Funds to LB4377</small>	80,000				80,000			80,000
Transportation SDCs	50,000				50,000			50,000
Sidewalk Program <small>(Transfers to Projects)</small>	(157,509)				(157,509)			(157,509)
Street Utility Fee	75,000				75,000			75,000
Gas Tax	250,000	50,000	50,000	50,000	350,000	50,000	150,000	550,000
Interest Income	8,576				8,576			8,576
Other	35,228				35,228			35,228
Total Resources					441,295			641,295

Requirements

Expenditures	298,927	92,186	30,000	112,368	441,295	50,000	150,000	641,295
Transfers/ Contingency					0			0
Ending Balance by Year	42,368		62,368	0	0	0	0	0
Total Requirements					441,295			641,295

Program: Transportation – Capital Construction

Project	TR9700	Bikeways Fund 613
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Project Description

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



Need for Project

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

- Increase the striping program using the thermo-plastic material on busy streets
- Bicycle route symbols/signage
- Construct a multi-use trail along Fruitdale Creek

Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

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

Future and Ongoing Costs

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

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

Resources

	Actual Through FY'18	FY'19 Adopted	FY'19 Estimated	FY'20 Adopted	Through FY'20	FY'21 Projected	Future	Total Projects
Gas Tax	1,887,348	120,000	120,000	125,000	2,132,348	125,000	375,000	2,632,348
Bikeway Fund (Transferred to projects)	(1,299,179)	(35,000)	(35,000)	(115,000)	(1,449,179)	(115,000)	(345,000)	(1,909,179)
Return of Bike Funds from Lands & Bldg	50,000				50,000			50,000
Investment Interest	101,696				101,696			101,696
Other	334				334			334
Total Resources					835,199			875,199

Requirements

Expenditures	607,490	56,841	10,000	67,709	685,199	10,000	30,000	725,199
Transfers/Contingency	50,000	100,000	100,000		150,000			150,000
Ending Balance by Year	82,709		57,709	0	0	0	0	0
Total Requirements					835,199			875,199

Project Closed – FY 2019

Program: Transportation – Capital Construction

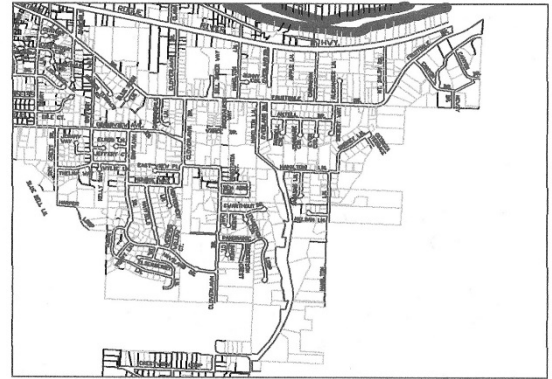
Project	TR4719	Fruitdale Trail
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Project Description

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: \$570,000 (Revised from \$335,000 after predesign)

Resources

	Actual Through FY'18	FY'19 Adopted	FY'19 Estimated	FY'20 Adopted	Through FY'20	FY'21 Projected	Future	Total Projects
Bikeway Fund	345,000				345,000			345,000
Interest Income	20,699				20,699			20,699
Parks SDCs from Lands & Buildings	10,000				10,000			10,000
Room Tax from Lands & Buildings	125,000				125,000			125,000
General Fund (TR4546 FY'13)	68,385		(8,339)		60,046			60,046
Total Resources					560,745			560,745

Requirements

Expenditures	558,845	0	1,900		560,745			560,745
Transfers/Contingency					0			0
Ending Balance by Year	10,239		0	0	0	0	0	0
Total Requirements					560,745			560,745

Project Closed – FY 2019

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'18	FY'19 Adopted	FY'19 Estimated	FY'20 Adopted	Through FY'20	FY'21 Projected	Future	Total Projects
Transportation SDCs	880,000				880,000			880,000
Gas Tax	700,000				700,000			700,000
ODOT STP	470,000				470,000			470,000
Investment Interest	21,944				21,944			21,944
Water Ops	50,000				50,000			50,000
General Fund - Policy & Legislation	100,000		(30,932)		69,068			69,068
Other	71				71			71
Total Resources					2,191,083			2,191,083

Requirements

Expenditures	2,181,808		9,275		2,191,083			2,191,083
Transfers/Contingency					0			0
Ending Balance by Year	40,207		0	0	0	0	0	0
Total Requirements					2,191,083			2,191,083

Project Closed – FY 2019

Program: Transportation – Capital Construction

Project	TR6358	Pavement Condition Assessment
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Project Description

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

Need for Project

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

Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met.

Future and Ongoing Costs

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

Estimated Total Project Cost: \$50,000

Resources

	Actual Through FY'18	FY'19 Adopted	FY'19 Estimated	FY'20 Adopted	Through FY'20	FY'21 Projected	Future	Total Projects
Gas Tax		50,000	50,000		50,000			50,000
Total Resources					50,000			50,000

Requirements

Expenditures	183	50,000	49,817		50,000			50,000
Transfers/ Contingency					0			0
Ending Balance by Year	-183		0	0	0	0	0	0
Total Requirements					50,000			50,000