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

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### **Services Delivered:**

This activity accounts for planning, engineering and all construction of major transportation system improvements.

### **FY'16 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:**

#### **Maintain, Operate, and Expand our Infrastructure**

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

**Action 1:** Interconnect bicycles.

**Action 2:** Design, bid and construct improvements to the Redwood Avenue and Allen Creek Road intersection per direction provided by City Council.

- The project is scheduled for bidding and construction in the second half of FY' 16.

**Action 3:** Design, bid and construct the Drury Lane project.

- Complete Drury Lane reconstruction.

**Action 4:** Interconnect trails.

**Action 10:** Construct the Eastern Avenue street improvements.

**Action 11:** Design the Allen Creek Road project.

- Work will proceed when City Council and Josephine County Commissioner approvals have been completed.

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

- Continue street overlay program.
- Begin design and construction of CMAQ sidewalk project.
- Construct pedestrian/bicycle improvements on Lincoln Road.
- Design Elmer Nelson bridge replacement.
- Construct bridge replacement over Gilbert Creek on Savage.
- Construct Redwood Avenue Phase 2.

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

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### **Budget Highlights:**

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

The project listing shows resources across the columns. Columns show the “Actual resources through FY’ 14”; the re-assessed resource needs of projects using current data for the “Revised FY’ 15” column, guiding our “Adopted FY’ 16” and resources estimated “Through FY’ 16”. We have “Future Years” and “Total Project” columns for each project.

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’15 Activity Review:**

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

## Program: Transportation – Capital Construction

### ACTIVE CAPITAL PROJECT RESOURCES

		Actual Through FY'14	Revised FY'15	Adopted FY'16	Total Through FY'16	Future Years	Total Project
TR0000	Miscellaneous Proj.- General (612)	1,463,67	(600,210)	(551,000)	312,462	434,500	746,962
TR0000	Miscellaneous Proj.- SDC's (614)	1,374,20	(846,945)	(50,000)	477,263	(1,200,00)	(722,737)
TR0000	Miscellaneous Proj.- LID's (619)	71,908	50,000	0	121,908	500,000	621,908
TR1050	Emergency Storm Drain Projects	169,571	20,000	20,000	209,571	80,000	289,571
TR4719	Fruitdale Trail	410,860	0	90,000	500,860	50,000	550,860
TR4934	Redwood Ave:Dowell to Hubbard (619)	1,965,95	1,890,571	700,000	4,556,52	0	4,556,52
TR5022	Master Transportation Plan Update	312,187	0	0	312,187	0	312,187
TR5025	Right of Way Purchases	107,117	0	0	107,117	25,000	132,117
TR5083	Traffic Calming	74,877	0	0	74,877	0	74,877
TR6075	Lincoln Rd.Sdwlk:Lower River Rd to G St.	91,678	340,000	100,000	531,678	0	531,678
TR6087	Josephine Cnty Transit - ODOT Op Grant	950,722	171,664	191,750	1,314,13	152,750	1,466,88
TR6115	Drury Lane Reconstruction (619)	2,242,64	0	0	2,242,64	0	2,242,64
TR6116	Allen Creek Rd Imprv-W.Harbeck>Denton	960,980	(150,000)	2,270,00	3,080,98	1,560,09	4,641,07
TR6118	CMAQ Sidewalk Project	50,527	750,000	750,000	1,550,52	400,000	1,950,52
TR6158	Street Lighting/Signal Improvements	73,474	10,000	10,000	93,474	40,000	133,474
TR6160	Safety Plan for Pedestrians & Bikes (613)	50,359	(25,000)	0	25,359	0	25,359
TR6161	Bike Lane Striping FY13/FY14 (613)	150,098	75,000	75,000	300,098	300,000	600,098
TR6162	Safety Crossings G and Bridge	150,987	(40,000)	0	110,987	0	110,987
TR6163	Bike Boulevards (613)	15,062	15,000	15,000	45,062	60,000	105,062
TR6165	Gilbert Creek Bridge Replacement on	150,586	450,000	205,000	805,586	0	805,586
TR6201	Overlay/Maintenance FY15/FY18	0	300,000	300,000	600,000	600,000	1,200,00
TR6202	Aluminum Storm Pipe ID & Inspection	30,116	0	0	30,116	0	30,116
TR6203	Redwood Avenue Phase 3-Pansy>Rdwd Cir	734,464	470,000	900,000	2,104,46	100,000	2,204,46
TR6242	Eastern Avenue Improvements	0	400,000	0	400,000	0	400,000
TR6243	Fruitdale Drive	0	0	0	0	10,400,000	10,400,000
TR6244	Elmer Nelson Bridge Replacement	0	150,000	600,000	750,000	250,000	1,000,00
TR6245	Edgewater/Evergreen Storm Water Evaluation	0	50,000	0	50,000	450,000	500,000
TR6247	Dimmick Railroad Crossing Corridor Study	0	0	0	0	50,000	50,000
TR8413	Sidewalk Infill & Repair Fund	183,382	(30,000)	50,000	203,382	200,000	403,382
TR9700	Miscellaneous Proj. - Bikeway (613)	740,497	35,000	(80,000)	695,497	40,000	735,497
<b>NEW PROJECTS</b>							
TR6271	Booth & Isham Improvement	0	0	100,000	100,000	0	100,000
TR6295	Terry Lane Street Improvements	0	0	370,000	370,000	0	370,000
	<b>Total Projects</b>	<b><u>12,525,935</u></b>	<b><u>3,485,080</u></b>	<b><u>6,065,750</u></b>	<b><u>22,076,765</u></b>	<b><u>14,492,345</u></b>	<b><u>36,569,110</u></b>
<b><u>CLOSED OR CANCELLED CAPITAL PROJECT RESOURCES</u></b>							
TR6157	Overlay/Maintenance FY13/FY14	1,139,284	102,039	0	1,241,323	0	1,241,323
TR6164	D Street Sidewalks	220,846	145,000	0	365,846	0	365,846
TR6246	Pedestrian Safety and Transit Hub Eval	0	0	0	0	0	0
	<b>Total Closed Projects</b>	<b><u>1,360,130</u></b>	<b><u>247,039</u></b>	<b><u>0</u></b>	<b><u>1,607,169</u></b>	<b><u>0</u></b>	<b><u>1,607,169</u></b>
	<b>Grand Total - All Projects</b>	<b><u>13,886,065</u></b>	<b><u>3,732,119</u></b>	<b><u>6,065,750</u></b>	<b><u>23,683,934</u></b>	<b><u>14,492,345</u></b>	<b><u>38,176,279</u></b>

## Program: Transportation – Capital Construction

### ACTIVE CAPITAL PROJECT SUMMARIES FOR FY'16

	Adopted FY'16 Beginning Fund Balance	Adopted FY'16 Revenue	Adopted FY'16 Capital Outlay	Adopted FY'16 Transfers	Adopted FY'16 Appropriated Fund Balance
TR0000 Miscellaneous Projects - General (612)	707,809	(551,000)	0	90,000	66,809
TR0000 Miscellaneous Projects - SDC's (614)	151,257	(50,000)	0	0	101,257
TR0000 Miscellaneous Projects - LID's (619)	71,908	0	0	0	71,908
TR1050 Emergency Storm Drain Projects	28,344	20,000	48,344	0	0
TR4719 Fruitdale Trail	107,380	90,000	197,380	0	0
TR4934 Redwood Ave:Dowell to Hubbard (619)	1,528,129	700,000	2,228,129	0	0
TR5022 Master Transportation Plan Targeted Updt	212,187	0	212,187	0	0
TR5025 Right of Way Purchases	40,776	0	40,776	0	0
TR5083 Traffic Calming	19,148	0	19,148	0	0
TR6075 Lincoln Rd.Sdwlk:Lower River Rd to G St.	314,675	100,000	414,675	0	0
TR6087 Josephine County Transit - ODOT Op Grant	(38,973)	191,750	152,777	0	0
TR6115 Drury Lane Reconstruction (619)	634,471	0	634,471	0	0
TR6116 Allen Creek Rd Imprv-W.Harbeck>Denton Trl	302,523	2,270,000	2,400,000	0	172,523
TR6118 CMAQ Sidewalk Project	482,544	750,000	1,000,000	0	232,544
TR6158 Street Lighting/Signal Improvements	21,197	10,000	31,197	0	0
TR6161 Bike Lane Striping FY13/FY14 (613)	4,714	75,000	79,714	0	0
TR6163 Bike Boulevards (613)	15,062	15,000	15,062	0	15,000
TR6165 Gilbert Creek Bridge Replacement on Savage	364,125	205,000	569,125	0	0
TR6201 Overlay/Maintenance FY15/FY18	88,979	300,000	388,979	0	0
TR6202 Aluminum Storm Pipe ID & Inspection	21,700	0	21,700	0	0
TR6203 Redwood Avenue Phase 3-Pansy>Rdwd Cir	875,715	900,000	1,775,715	0	0
TR6242 Eastern Avenue Improvements	325,000	0	325,000	0	0
TR6244 Elmer Nelson Bridge Replacement	75,000	600,000	675,000	0	0
TR6245 Edgewater/Evergreen Storm Water Evaluation	20,000	0	20,000	0	0
TR8413 Sidewalk Infill & Repair Fund	4,761	50,000	54,761	0	0
TR9700 Miscellaneous Projects - Bikeway Fund(613)	101,019	(80,000)	21,019	0	0
<b>NEW PROJECTS</b>					
TR6271 Booth & Isham Improvement	0	100,000	100,000	0	0
TR6295 Terry Lane Street Improvements	<u>(70,000)</u>	<u>370,000</u>	<u>300,000</u>	<u>0</u>	<u>0</u>
<b>Total Projects</b>	<b><u>6,409,450</u></b>	<b><u>6,065,750</u></b>	<b><u>11,725,159</u></b>	<b><u>90,000</u></b>	<b><u>660,041</u></b>

## Program: Transportation – Capital Construction

### Financial Summary

	ACTUAL FY'13 \$	ACTUAL FY'14 \$	BUDGET FY'15 \$	REVISED FY'15 \$	ADOPTED FY'16 \$	PROJECTED FY'17 \$
Beginning Fund Balance	<u>8,008,201</u>	<u>8,653,771</u>	<u>7,331,655</u>	<u>7,331,655</u>	<u>6,409,451</u>	<u>660,041</u>
<b>Resources</b>						
Revenue from Other Agencies	288,403	296,612	0	0	256,750	136,750
IGR-State of Oregon	355,475	350,960	2,010,092	2,010,092	2,850,000	1,610,095
Development Charges	634,431	230,281	150,000	150,000	150,000	150,000
Investment Interest	48,350	54,885	10,000	10,000	0	0
Advance Finance Interest	3,854	1,160	0	0	0	0
SDC Loans	40,896	46,636	0	0	0	0
General Fund	200,000	137,328	280,000	280,000	675,000	250,000
CDBG Fund	0	0	0	0	39,000	0
Street Utility Fund	1,175,847	1,292,438	1,162,952	1,162,952	1,295,000	1,124,000
Debt Service	0	0	750,000	750,000	0	500,000
Storm Drain & Open Space	220,000	0	0	0	0	0
Lands & Bldgs.	53,000	0	0	0	0	0
Sewer Fund	0	75,000	0	0	0	0
Water Fund	120,000	165,000	50,000	50,000	100,000	0
Advance Financing	15,385	16,976	0	0	700,000	0
Miscellaneous Revenue	<u>250</u>	<u>1,530</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total Current Revenues</i>	<i>3,155,891</i>	<i>2,668,806</i>	<i>4,413,044</i>	<i>4,413,044</i>	<i>6,065,750</i>	<i>3,770,845</i>
<b>Total Resources</b>	<b>11,164,092</b>	<b>11,322,577</b>	<b>11,744,699</b>	<b>11,744,699</b>	<b>12,475,201</b>	<b>4,430,886</b>
<b>Requirements</b>						
Capital Outlay	2,510,321	2,276,310	11,527,264	11,527,264	11,725,160	3,805,429
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>90,000</u>	<u>0</u>
<i>Subtotal Expenditures</i>	<i>2,510,321</i>	<i>2,276,310</i>	<i>11,527,264</i>	<i>11,527,264</i>	<i>11,815,160</i>	<i>3,805,429</i>
Appropriated Fund Balance	<u>8,653,771</u>	<u>9,046,267</u>	<u>217,435</u>	<u>217,435</u>	<u>660,041</u>	<u>625,457</u>
<b>Total Requirements</b>	<b>11,164,092</b>	<b>11,322,577</b>	<b>11,744,699</b>	<b>11,744,699</b>	<b>12,475,201</b>	<b>4,430,886</b>

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR0000</b>	<b>Fund 612</b>	<b>Miscellaneous Projects</b>
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### Project Description

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

### Need for Project

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

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

### Resources

	<b>Actual Through FY'14</b>	<b>FY'15 Adopted</b>	<b>FY'15 Revised</b>	<b>FY'16 Adopted</b>	<b>Through FY'16</b>	<b>FY'17 Projected</b>	<b>Future</b>	<b>Total Project</b>
Other / FAU/Tree Program	149,822				<b>149,822</b>		1,500	<b>151,322</b>
Interest Income	333,183	10,000	10,000		<b>343,183</b>		30,000	<b>373,183</b>
Josephine County	106,673				<b>106,673</b>			<b>106,673</b>
Reimbursement District	207,877			300,000	<b>207,877</b>			<b>207,877</b>
Bikeway Fund	30,000				<b>30,000</b>			<b>30,000</b>
State Gas Tax Holding Acct.	1,114,901	(987,048)	(510,210)	(551,000)	<b>53,691</b>	403,000	0	<b>456,691</b>
Funds to TR Projects/ FY16 Reimbursement District	(478,784)	(100,000)	(100,000)	(300,000)	<b>(578,784)</b>			<b>(578,784)</b>
<b>Total Resources</b>					<b>312,462</b>			<b>746,962</b>

### Requirements

Expenditures	155,653				<b>155,653</b>			<b>155,653</b>
Transfer to DO6113				90,000	<b>90,000</b>			<b>90,000</b>
<b>Ending Balance by Year</b>	<b>1,308,019</b>	<b>8,408</b>	<b>707,809</b>	<b>66,809</b>	<b>66,809</b>	<b>469,809</b>	<b>501,309</b>	<b>501,309</b>
<b>Total Requirements</b>					<b>312,462</b>			<b>746,962</b>

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR0000</b>	<b>Fund 614</b>	<b>Transportation System Development Charges</b>
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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 are allocated to specific projects during the Budget process.

### Resources

	<b>Actual Through FY'14</b>	<b>FY'15 Adopted</b>	<b>FY'15 Revised</b>	<b>FY'16 Adopted</b>	<b>Through FY'16</b>	<b>FY'17 Projected</b>	<b>Future</b>	<b>Total Project</b>
Transportation SDC	13,264,274	150,000	0	150,000	<b>13,414,274</b>	150,000	450,000	<b>14,014,274</b>
Transportation SDC to projects	(13,045,348)	(900,000)	(850,000)	(200,000)	<b>(14,095,348)</b>	(150,000)	(1,650,000)	<b>(15,895,348)</b>
Redwood Signal SDC	249,731				<b>249,731</b>			<b>249,731</b>
Redwood Signal SDC to projects	(227,786)		(21,945)		<b>(249,731)</b>			<b>(249,731)</b>
Interest	859,410	0	25,000		<b>884,410</b>			<b>884,410</b>
Josephine County	13,927				<b>13,927</b>			<b>13,927</b>
Lands & Buildings Fund return of funds	260,000				<b>260,000</b>			<b>260,000</b>
<b>Total Resources</b>					<b>477,263</b>			<b>(722,737)</b>

### Requirements

Expenditures	362,871				<b>362,871</b>			<b>362,871</b>
Transfers	13,135				<b>13,135</b>			<b>13,135</b>
<b>Ending Balance by Year</b>	<b>998,202</b>	<b>142,156</b>	<b>151,257</b>	<b>101,257</b>	<b>101,257</b>	<b>101,257</b>	<b>(1,098,743)</b>	<b>(1,098,743)</b>
<b>Total Requirements</b>					<b>477,263</b>			<b>(722,737)</b>

**Program: Transportation – Capital Construction**

<b>Project</b>	<b>TR0000</b>	<b>Fund 619</b>	<b>L I D Start-up</b>
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**Project Description**

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

**Need for Project**

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

**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**

	<b>Actual Through FY’14</b>	<b>FY’15 Adopted</b>	<b>FY’15 Revised</b>	<b>FY’16 Adopted</b>	<b>Through FY’16</b>	<b>FY’17 Projected</b>	<b>Future</b>	<b>Total Project</b>
Special Assessments unassigned to Projects		50,000	50,000		<b>50,000</b>	500,000		<b>550,000</b>
Interest Cost	(13,914)				<b>(13,914)</b>			<b>(13,914)</b>
Other	8,160				<b>8,160</b>			<b>8,160</b>
General Fund- Policy & Legislation	77,662				<b>77,662</b>			<b>77,662</b>
					<b>0</b>			<b>0</b>
					<b>0</b>			<b>0</b>
<b>Total Resources</b>					<b>121,908</b>			<b>621,908</b>

**Requirements**

Expenditures		50,000	50,000		<b>50,000</b>	500,000		<b>550,000</b>
Transfers					<b>0</b>			<b>0</b>
<b>Ending Balance by Year</b>	<b>71,908</b>	<b>66,876</b>	<b>71,908</b>	<b>71,908</b>	<b>71,908</b>	<b>71,908</b>	<b>71,908</b>	<b>71,908</b>
<b>Total Requirements</b>					<b>121,908</b>			<b>621,908</b>

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR1050</b>	<b>Emergency Storm Drain Projects</b>
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### Project Description

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

### Need for Project

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



### Council Strategic Goal

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

### Future and Ongoing Costs

Evaluation and repair of unanticipated deficiencies.

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

### Resources

	Actual Through FY'14	FY'15 Adopted	FY'15 Revised	FY'16 Adopted	Through FY'16	FY'17 Projected	Future	Total Project
General Fund – Policy & Legislation	140,140				140,140			140,140
Interest Income	9,431				9,431			9,431
Gas Tax	20,000	20,000	20,000	20,000	60,000	20,000	60,000	140,000
<b>Total Resources</b>					<b>209,571</b>			<b>289,571</b>

### Requirements

Expenditures	131,227	25,570	30,000	48,344	209,571	20,000	60,000	289,571
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>38,344</b>	<b>0</b>	<b>28,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>209,571</b>			<b>289,571</b>

## Program: Transportation – Capital Construction

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

This project will construct a park and 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 4: Ensure transportation infrastructure needs are met.

### Future and Ongoing Costs

Design and construct.

**Estimated Total Project Cost: \$460,000** (Revised from \$335,000 after predesign)

### Resources

	Actual Through FY'14	FY'15 Adopted	FY'15 Revised	FY'16 Adopted	Through FY'16	FY'17 Projected	Future	Total Project
Bikeway Fund	190,000			90,000	280,000			280,000
Interest Income	17,475				17,475			17,475
Parks SDCs from Lands & Buildings	10,000				10,000			10,000
Room Tax from Lands & Buildings	125,000				125,000			125,000
General Fund (TR4546 FY'13)	68,385				68,385			68,385
					0			0
<b>Total Resources</b>					<b>500,860</b>			<b>500,860</b>

### Requirements

Expenditures	263,480	123,732	40,000	197,380	500,860			500,860
Transfers					0			0
<b>Ending Balance by Year</b>	<b>147,380</b>	<b>0</b>	<b>107,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>500,860</b>			<b>500,860</b>

## Program: Transportation – Capital Construction

### Project TR4934 Redwood Avenue LID- Dowell to Hubbard

#### Project Description

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



#### Need for Project Redwood

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

#### Council Strategic Goal

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

#### Future and Ongoing Costs

Construction of improvements.

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

#### Resources

	Actual Through FY'14	FY'15 Adopted	FY'15 Revised	FY'16 Adopted	Through FY'16	FY'17 Projected	Future	Total Project
Transportation SDC	1,391,700	600,000	600,000		1,991,700			1,991,700
Storm Water & Open Space SDC	220,000				220,000			220,000
Gas Tax	235,000	750,000	750,000		985,000			985,000
ODOT STP		553,000	540,571		540,571			540,571
Special Assessment		700,000			0			0
Reimbursement District Proceeds From TR0000				300,000	300,000			300,000
Deferred Dev. Agreements				400,000	400,000			400,000
Interest Income	44,258				44,258			44,258
Wastewater Ops	75,000				75,000			75,000
<b>Total Resources</b>					<b>4,556,529</b>			<b>4,556,529</b>

#### Requirements

Expenditures	328,400	3,777,498	2,000,000	2,228,129	4,556,529			4,556,529
Transfers					0			0
<b>Ending Balance by Year</b>	<b>1,637,558</b>	<b>0</b>	<b>1,528,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>4,556,529</b>			<b>4,556,529</b>

# Program: Transportation – Capital Construction

<b>Project</b>	<b>TR5022</b>	<b>Master Transportation Plan Update</b>
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### Project Description

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



### Need for Project

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

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

### Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 1: Plan and develop infrastructure.

### Future and Ongoing Costs

Complete plan update after UGB adjustment.

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

### Resources

	Actual Through FY'14	FY'15 Adopted	FY'15 Revised	FY'16 Adopted	Through FY'16	FY'17 Projected	Future	Total Project
Transportation SDCs	300,000				300,000			300,000
Grant					0			0
Interest Income	12,187				12,187			12,187
<b>Total Resources</b>					<b>312,187</b>			<b>312,187</b>

### Requirements

Expenditures		260,264	100,000	212,187	312,187			312,187
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>312,187</b>	<b>0</b>	<b>212,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>312,187</b>			<b>312,187</b>

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR5025</b>	<b>Right of Way Purchases</b>
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### Project Description

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



### Need for Project

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

### Council Strategic Goal

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

### Future and Ongoing Costs

Identification and purchases.

**Estimated Total Project Cost: \$ Annual allotment as available**

### Resources

	Actual Through FY'13	FY'15 Adopted	FY'15 Revised	FY'16 Adopted	Through FY'16	FY'17 Projected	Future	Total Project
Gas Tax	105,000				105,000	25,000		130,000
Investment Interest	2,117				2,117			2,117
					0			0
<b>Total Resources</b>					<b>107,117</b>			<b>132,117</b>

### Requirements

Expenditures	26,341	30,278	40,000	40,776	107,117	25,000		132,117
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>80,776</b>	<b>0</b>	<b>40,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>107,117</b>			<b>132,117</b>

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR5083</b>	<b>Traffic Calming</b>
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### Project Description

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

### Need for Project

The City receives many complaints about speeding in neighborhoods. Often the solution can be an engineering change. This project provides funding to address this problem.



### Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met.

### Future and Ongoing Costs

Ongoing evaluation and assessment.

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

### Resources

	Actual Through FY'14	FY'15 Adopted	FY'15 Revised	FY'16 Adopted	Through FY'16	FY'17 Projected	Future	Total Project
Street Utility Fee	72,499				72,499			72,499
Interest Income	2,378				2,378			2,378
					0			0
<b>Total Resources</b>					<b>74,877</b>			<b>74,877</b>

### Requirements

Expenditures	35,729	20,744	20,000	19,148	74,877			74,877
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>39,148</b>	<b>0</b>	<b>19,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>74,877</b>			<b>74,877</b>

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6075 Lincoln Road Sidewalk between Lower River Rd and Bridge Street</b>
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### Project Description

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

### Need for Project

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

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

### Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met.

### Future and Ongoing Costs

Purchase right of way and construction.

**Estimated Total Project Cost: \$525,000** (Revised from \$90,000 after design)

### Resources

	Actual Through FY'14	FY'15 Adopted	FY'15 Revised	FY'16 Adopted	Through FY'16	FY'17 Projected	Future	Total Project
Transportation SDC 100%	90,000	250,000	250,000	50,000	<b>390,000</b>			<b>390,000</b>
Interest Income	1,678				<b>1,678</b>			<b>1,678</b>
ODOT STP		95,000	0		<b>0</b>			<b>0</b>
Gas Tax		40,000	40,000	50,000	<b>90,000</b>			<b>90,000</b>
Water Ops		50,000	50,000		<b>50,000</b>			<b>50,000</b>
					<b>0</b>			<b>0</b>
<b>Total Resources</b>					<b>531,678</b>			<b>531,678</b>

### Requirements

Expenditures	67,003	435,744	50,000	414,675	<b>531,678</b>			<b>531,678</b>
Transfers					<b>0</b>			<b>0</b>
<b>Ending Balance by Year</b>	<b>24,675</b>	<b>0</b>	<b>314,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>531,678</b>			<b>531,678</b>

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6087</b>	<b>Josephine County Transit – ODOT operating grant</b>
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### Project Description

This project will utilize funding from the Federal Transit Administration, via the Public Transit Division of the Oregon Department of Transportation to purchase additional transit service from Josephine Community Transit (JCT). Grant funds from ODOT will pay for JCT to operate routes within the City UGB between the hours of 7:00 am and 6:00 pm Monday through Friday. A total of \$273,476 is available to the City from the Section 5310 (Older Adults and People with Disabilities) Program during the 2015-2017 biennium. The City must provide \$31,300 in local matching funds. Up to \$152,388 will be paid to JCT per year for operation of this service for FY 16 and FY 17.

### Need for Project

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

### Council Strategic Goal

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

**Estimated Total Project Cost**     **\$ 1,466,886** (Revised from \$1,060,189)

### Resources

	Actual Through FY'14	FY'15 Adopted	FY'15 Revised	FY'16 Adopted	Through FY'16	FY'17 Projected	Future	Total Project
ODOT Grant	950,800	192,092	171,664	136,750	<b>1,259,214</b>	136,750		<b>1,395,964</b>
Interest Income	(78)				<b>(78)</b>			<b>(78)</b>
CDBG Fund 251/252				39,000	<b>39,000</b>			<b>39,000</b>
Gas Tax				16,000	<b>16,000</b>	16,000		<b>32,000</b>
					<b>0</b>			<b>0</b>
					<b>0</b>			<b>0</b>
<b>Total Resources</b>					<b>1,314,136</b>			<b>1,466,886</b>

### Requirements

Expenditures	970,279	192,092	191,080	152,777	<b>1,314,136</b>	152,750		<b>1,466,886</b>
Transfers					<b>0</b>			<b>0</b>
<b>Ending Balance by Year</b>	<b>(19,557)</b>	<b>(5)</b>	<b>(38,973)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>1,314,136</b>			<b>1,466,886</b>

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6115</b>	<b>Drury Lane Reconstruction (619)</b>
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### Project Description

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

### Need for Project

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

### Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met.

### Future and Ongoing Costs

Construction of improvements.

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

### Resources

	Actual Through FY'14	FY'15 Adopted	FY'15 Revised	FY'16 Adopted	Through FY'16	FY'17 Projected	Future	Total Project
Transportation SDC	925,000				925,000			925,000
Transportation Capital Projects Fund	375,000				375,000			375,000
Gas Tax	562,000				562,000			562,000
TR4922 Funds	34,000				34,000			34,000
Water Ops	325,000				325,000			325,000
Investment Interest	21,645				21,645			21,645
Special Assessment					0			0
<b>Total Resources</b>					<b>2,242,645</b>			<b>2,242,645</b>

### Requirements

Expenditures	208,174	1,962,539	1,400,000	634,471	2,242,645			2,242,645
Transfers					0			0
<b>Ending Balance by Year</b>	<b>2,034,471</b>	<b>0</b>	<b>634,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>2,242,645</b>			<b>2,242,645</b>

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6116</b>	<b>Allen Creek Road Improvements W. Harbeck to Denton Trail</b>
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### Project Description

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

### Need for Project

This project is the City's top priority for ODOT modernization funding through RVACT. The actual administration of the project would be performed by ODOT. Only if the project is funded by ODOT would the City 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 portion of project \$950,000; CMAQ portion of project \$2,760,095; Josephine County portion of project \$120,000; City portion of project \$800,000.

**Revised Project Cost: \$4,641,000**

### Resources

	<b>Actual Through FY'14</b>	<b>FY'15 Adopted</b>	<b>FY'15 Revised</b>	<b>FY'16 Adopted</b>	<b>Through FY'16</b>	<b>FY'17 Projected</b>	<b>Future</b>	<b>Total Project</b>
Transportation SDCs	350,000				<b>350,000</b>	150,000	100,000	<b>600,000</b>
Gas Tax	600,000	50,000	(400,000)		<b>200,000</b>			<b>200,000</b>
ODOT RVACT Modernization Grant				950,000	<b>950,000</b>			<b>950,000</b>
Josephine County				120,000	<b>120,000</b>			<b>120,000</b>
CMAQ			250,000	1,200,000	<b>1,450,000</b>	1,310,095		<b>2,760,095</b>
Investment Interest	10,980				<b>10,980</b>			<b>10,980</b>
<b>Total Resources</b>					<b>3,080,980</b>			<b>4,641,075</b>

### Requirements

Expenditures	8,457	901,941	500,000	2,400,000	<b>2,908,457</b>	1,632,618	100,000	<b>4,641,075</b>
Transfers					<b>0</b>			<b>0</b>
<b>Ending Balance by Year</b>	<b>952,523</b>	<b>0</b>	<b>302,523</b>	<b>172,523</b>	<b>172,523</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>3,080,980</b>			<b>4,641,075</b>

## Program: Transportation – Capital Construction

<b>Project</b> <b>TR6118 CMAQ Sidewalk Project</b>
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### Project Description

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

### Need for Project

To improve sidewalk connectivity throughout the community.

### Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met.

### Future and Ongoing Costs

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

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

### Resources

	Actual Through FY'14	FY'15 Adopted	FY'15 Revised	FY'16 Adopted	Through FY'16	FY'17 Projected	Future	Total Project
Gas Tax	50,000	50,000	50,000	50,000	150,000	100,000		250,000
Investment Interest	527				527			527
CMAQ Grant Funds		700,000	700,000	700,000	1,400,000	300,000		1,700,000
<b>Total Resources</b>					1,550,527			1,950,527

### Requirements

Expenditures	17,983	750,000	300,000	1,000,000	1,317,983	632,544		1,950,527
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>32,544</b>	<b>0</b>	<b>482,544</b>	<b>232,544</b>	<b>232,544</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					1,550,527			1,950,527

**Program: Transportation – Capital Construction**

<b>Project</b>	<b>TR6158</b>	<b>Street Lighting/Signal Improvements</b>
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**Project Description**

This project will assist with the installation of new, or improved (energy efficient) street lighting and traffic/pedestrian signal improvements.

**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**

	<b>Actual Through FY'14</b>	<b>FY'15 Adopted</b>	<b>FY'15 Revised</b>	<b>FY'16 Adopted</b>	<b>Through FY'16</b>	<b>FY'17 Projected</b>	<b>Future</b>	<b>Total Project</b>
Gas Tax	20,000	10,000	10,000	10,000	<b>40,000</b>	10,000	30,000	<b>80,000</b>
LB4380 Street Light Program	53,000				<b>53,000</b>			<b>53,000</b>
Interest Income	474				<b>474</b>			<b>474</b>
<b>Total Resources</b>					<b>93,474</b>			<b>133,474</b>

**Requirements**

Expenditures	2,277	45,780	60,000	31,197	<b>93,474</b>	10,000	30,000	<b>133,474</b>
Transfers/ Contingency					<b>0</b>			<b>0</b>
<b>Ending Balance by Year</b>	<b>71,197</b>	<b>0</b>	<b>21,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>93,474</b>			<b>133,474</b>

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6160</b>	<b>Safety Plan for Pedestrians and Bikes (613)</b>
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### Project Description

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

### Need for Project

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

### Council Strategic Goal

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

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

### Resources

	Actual Through FY'14	FY'15 Adopted	FY'15 Revised	FY'16 Adopted	Through FY'16	FY'17 Projected	Future	Total Project
Bikeway Fund	50,000	25,000	(25,000)		25,000			25,000
Interest Income	359				359			359
					0			0
<b>Total Resources</b>					25,359			25,359

### Requirements

Expenditures	8,369	50,106	16,990		25,359			25,359
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>41,990</b>	<b>0</b>						
<b>Total Requirements</b>					25,359			25,359

**Program: Transportation – Capital Construction**

<b>Project</b>	<b>TR6161</b>	<b>Bike Lane Striping (613)</b>
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**Project Description**

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



**Need for Project**

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

**Council Strategic Goal**

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met.

**Future and Ongoing Costs**

Identify areas and install striping/signage.

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

**Resources**

	<b>Actual Through FY'14</b>	<b>FY'15 Adopted</b>	<b>FY'15 Revised</b>	<b>FY'16 Adopted</b>	<b>Through FY'16</b>	<b>FY'17 Projected</b>	<b>Future</b>	<b>Total Project</b>
Bikeway Fund	150,000	75,000	75,000	75,000	<b>300,000</b>	75,000	225,000	<b>600,000</b>
Interest Income	98				<b>98</b>			<b>98</b>
					<b>0</b>			<b>0</b>
<b>Total Resources</b>					<b>300,098</b>			<b>600,098</b>

**Requirements**

Expenditures	135,384	84,156	85,000	79,714	<b>300,098</b>	75,000	225,000	<b>600,098</b>
Transfers/ Contingency					<b>0</b>			<b>0</b>
<b>Ending Balance by Year</b>	<b>14,714</b>	<b>0</b>	<b>4,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>300,098</b>			<b>600,098</b>

**Program: Transportation – Capital Construction**

<b>Project</b>	<b>TR6162</b>	<b>Safety Crossings G and Bridge</b>
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**Project Description**

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



**Need for Project**

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

**Council Strategic Goal**

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met.

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

**Resources**

	<b>Actual Through FY'14</b>	<b>FY'15 Adopted</b>	<b>FY'15 Revised</b>	<b>FY'16 Adopted</b>	<b>Through FY'16</b>	<b>FY'17 Projected</b>	<b>Future</b>	<b>Total Project</b>
Gas Tax	150,000		(40,000)		<b>110,000</b>			<b>110,000</b>
Interest Income	987				<b>987</b>			<b>987</b>
					<b>0</b>			<b>0</b>
<b>Total Resources</b>					<b>110,987</b>			<b>110,987</b>

**Requirements**

Expenditures	31,598	70,333	79,389		<b>110,987</b>			<b>110,987</b>
Transfers/ Contingency					<b>0</b>			<b>0</b>
<b>Ending Balance by Year</b>	<b>119,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>110,987</b>			<b>110,987</b>

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6163</b>	<b>Bike Boulevards</b>
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### Project Description

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



### Need for Project

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

### Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met.

### Future and Ongoing Costs

Routine periodic maintenance.

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

### Resources

	Actual Through FY'14	FY'15 Adopted	FY'15 Revised	FY'16 Adopted	Through FY'16	FY'17 Projected	Future	Total Project
Bikeway Fund	15,000	15,000	15,000	15,000	45,000	15,000	45,000	105,000
Investment Interest	62				62			62
					0			0
<b>Total Resources</b>					45,062			105,062

### Requirements

Expenditures		15,000	15,000	15,062	30,062	15,000	45,000	90,062
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>15,062</b>	<b>0</b>	<b>15,062</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Total Requirements</b>					45,062			105,062

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6165</b>	<b>Gilbert Creek Bridge Replacement on Savage</b>
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### Project Description

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

### Need for Project

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

### Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met.

### Future and Ongoing Costs

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

**Estimated Total Project Cost: \$800,000** (Revised from \$600,000 due to complexity)

### Resources

	Actual Through FY'14	FY'15 Adopted	FY'15 Revised	FY'16 Adopted	Through FY'16	FY'17 Projected	Future	Total Project
Gas Tax		200,000	200,000		200,000			200,000
General Fund – Policy & Legislation	150,000	250,000	250,000	205,000	605,000			605,000
Investment Interest	586				586			586
					0			0
					0			0
					0			0
<b>Total Resources</b>					<b>805,586</b>			<b>805,586</b>

### Requirements

Expenditures	36,461	500,000	200,000	569,125	805,586			805,586
Transfers					0			0
<b>Ending Balance by Year</b>	<b>114,125</b>	<b>0</b>	<b>364,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>805,586</b>			<b>805,586</b>

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6201</b>	<b>Overlay/Maintenance FY15/16</b>
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### Project Description

This project will accumulate funding for street overlay/maintenance in Grants Pass. Individual overlay projects will be funded from this source. Identified streets proposed for overlay/maintenance include:

Portola Drive from Rogue Drive to Gladiola	Elm Street from Birch to Bellevue
Sunset from Highland to west end	Bellevue from Highland to Hillside
Prospect from Bellevue to North end	Lynnwood from Prospect to cul-de-sac
Bellevue from Highland to Prospect	

### Need for Project

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

### Council Strategic Goal

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

### Future and Ongoing Costs

Normal and routine maintenance.

**Estimated Total Project Cost: \$1,200,000**

### Resources

	Actual Through FY'14	FY'15 Adopted	FY'15 Revised	FY'16 Adopted	Through FY'16	FY'17 Projected	Future	Total Project
Gas Tax		300,000	300,000	300,000	600,000	300,000	300,000	1,200,000
ODOT STP					0			0
					0			0
<b>Total Resources</b>					600,000			1,200,000

### Requirements

Expenditures	11,021	300,000	200,000	388,979	600,000	300,000	300,000	1,200,000
Transfers/Contingency					0			0
<b>Ending Balance by Year</b>	<b>(11,021)</b>	<b>0</b>	<b>88,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					600,000			1,200,000

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6202</b>	<b>Aluminum Storm Pipe ID &amp; Integrity Inspection</b>
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### Project Description

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

### Need for Project

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

### Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 5: Ensure storm facility infrastructure needs are met.

### Future and Ongoing Costs:

To be determined after inspection.

**Estimated Total Project Cost: \$30,000**

### Resources

	Actual Through FY'14	FY'15 Adopted	FY'15 Revised	FY'16 Adopted	Through FY'16	FY'17 Projected	Future	Total Project
Gas Tax	30,000				30,000			30,000
General Fund					0			0
Investment Interest	116				116			116
<b>Total Resources</b>					<b>30,116</b>			<b>30,116</b>

### Requirements

Expenditures	3,416		5,000	21,700	30,116			30,116
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>26,700</b>	<b>0</b>	<b>21,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>30,116</b>			<b>30,116</b>

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6203</b>	<b>Redwood Avenue Phase 3 Pansy Lane to Redwood Circle</b>
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### Project Description

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

### Need for Project

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

### Council Strategic Goal

Maintain, Operate and Expand Our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met.

### Future and Ongoing Costs

Design by Josephine County Public Works and construction of improvements.

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

### Resources

	Actual Through FY'13	FY'15 Adopted	FY'15 Revised	FY'16 Adopted	Through FY'16	FY'17 Projected	Future	Total Project
Transportation SDC	730,000			150,000	880,000			880,000
Gas Tax				600,000	600,000	100,000		700,000
ODOT STP		470,000	470,000		470,000			470,000
Investment Interest	4,464				4,464			4,464
Water Ops				50,000	50,000			50,000
General Fund – Policy & Legislation				100,000	100,000			100,000
<b>Total Resources</b>					2,104,464			2,204,464

### Requirements

Expenditures	28,749	1,000,000	300,000	1,775,715	2,104,464	100,000		2,204,464
Transfers					0			0
<b>Ending Balance by Year</b>	<b>705,715</b>		<b>875,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					2,104,464			2,204,464

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6242</b>	<b>Eastern Avenue Improvements</b>
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### Project Description

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

### Need for Project

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

### Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met.

### Future and Ongoing Costs

Normal and routine maintenance.

**Estimated Total Project Cost: \$ 400,000**

### Resources

	Actual Through FY'14	FY'15 Adopted	FY'15 Revised	FY'16 Adopted	Through FY'16	FY'17 Projected	Future	Total Project
Gas Tax		400,000	400,000		400,000			400,000
					0			0
					0			0
<b>Total Resources</b>					400,000			400,000

### Requirements

Expenditures		400,000	75,000	325,000	400,000			400,000
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					400,000			400,000

## Program: Transportation – Capital Construction

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

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

### Need for Project

Fruitdale Drive is under County jurisdiction, but needs to be upgraded to City Standards. Currently, pedestrian and bicycle facility connectivity is very limited in this area. The first phase of this project will connect a recently improved section of Hamilton Lane to Drury Lane (which is anticipated to construct FY'14). 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'14	FY'15 Adopted	FY'15 Revised	FY'16 Adopted	Through FY'16	FY'17 Projected	Future	Total Project
Transportation SDC					0		1,500,000	1,500,000
Gas Tax					0		3,100,000	3,100,000
STP					0		2,000,000	2,000,000
Water Capital					0		200,000	200,000
Other					0		3,600,000	3,600,000
<b>Total Resources</b>					0			10,400,000

### Requirements

Expenditures					0		10,400,000	10,400,000
Transfers					0			0
<b>Ending Balance by Year</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					0			10,400,000

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6244</b>	<b>Elmer Nelson Bridge Replacement</b>
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### Project Description

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

### Need for Project

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

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

### Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met.

### Future and Ongoing Costs

Normal and routine maintenance.

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

### Resources

	Actual Through FY'14	FY'15 Adopted	FY'15 Revised	FY'16 Adopted	Through FY'16	FY'17 Projected	Future	Total Project
Gas Tax		50,000	50,000	600,000	<b>650,000</b>			<b>650,000</b>
General Fund – Policy & Legislation					<b>0</b>	250,000		<b>250,000</b>
TR Capital Project Fund		100,000	100,000		<b>100,000</b>			<b>100,000</b>
<b>Total Resources</b>					<b>750,000</b>			<b>1,000,000</b>

### Requirements

Expenditures		150,000	75,000	675,000	<b>750,000</b>	250,000		<b>1,000,000</b>
Transfers/Contingency					<b>0</b>			<b>0</b>
<b>Ending Balance by Year</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>750,000</b>			<b>1,000,000</b>

**Program: Transportation – Capital Construction**

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

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

**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 4: Ensure transportation infrastructure needs are met.

**Future and Ongoing Costs**

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

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

**Resources**

	<b>Actual Through FY'14</b>	<b>FY'15 Adopted</b>	<b>FY'15 Revised</b>	<b>FY'16 Adopted</b>	<b>Through FY'16</b>	<b>FY'17 Projected</b>	<b>Future</b>	<b>Total Project</b>
Gas Tax		50,000	50,000		<b>50,000</b>		200,000	<b>250,000</b>
General Fund – Policy & Legislation					<b>0</b>		250,000	<b>250,000</b>
					<b>0</b>			<b>0</b>
<b>Total Resources</b>					<b>50,000</b>			<b>500,000</b>

**Requirements**

Expenditures		50,000	30,000	20,000	<b>50,000</b>		450,000	<b>500,000</b>
Transfers/Contingency					<b>0</b>			<b>0</b>
<b>Ending Balance by Year</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>50,000</b>			<b>500,000</b>

## Program: Transportation – Capital Construction

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

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

### Need for Project

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

### Council Strategic Goal

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met.

### Future and Ongoing Costs

To be determined after this project is complete.

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

### Resources

	Actual Through FY'14	FY'15 Adopted	FY'15 Revised	FY'16 Adopted	Through FY'16	FY'17 Projected	Future	Total Project
Gas Tax					0			0
Transportation SDCs		50,000	0		0		50,000	50,000
					0			0
<b>Total Resources</b>					0			50,000

### Requirements

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

**Program: Transportation – Capital Construction**

<b>Project</b>	<b>TR6271</b>	<b>Booth and Isham Improvements</b>
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**Project Description**

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

**Need for Project**

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

**Council Strategic Goal**

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

**Future and Ongoing Costs**

Design, construction and maintenance of enhancements.

**Estimated Total Project Cost: \$100,000**

**Resources**

	<b>Actual Through FY'14</b>	<b>FY'15 Adopted</b>	<b>FY'15 Revised</b>	<b>FY'16 Adopted</b>	<b>Through FY'16</b>	<b>FY'17 Projected</b>	<b>Future</b>	<b>Total Project</b>
Gas Tax				50,000	<b>50,000</b>			<b>50,000</b>
Water Ops				50,000	<b>50,000</b>			<b>50,000</b>
					<b>0</b>			<b>0</b>
<b>Total Resources</b>					<b>100,000</b>			<b>100,000</b>

**Requirements**

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

**Program: Transportation – Capital Construction**

<b>Project</b>	<b>TR6295</b>	<b>Terry Lane Street Improvements</b>
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**Project Description**

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

**Need for Project**

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

**Council Strategic Goal**

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

**Future and Ongoing Costs**

Design, construction and maintenance of improvements.

**Estimated Total Project Cost: \$370,000**

**Resources**

	<b>Actual Through FY'14</b>	<b>FY'15 Adopted</b>	<b>FY'15 Revised</b>	<b>FY'16 Adopted</b>	<b>Through FY'16</b>	<b>FY'17 Projected</b>	<b>Future</b>	<b>Total Project</b>
General Fund – Policy & Legislation				370,000	<b>370,000</b>			<b>370,000</b>
					0			0
					0			0
<b>Total Resources</b>					<b>370,000</b>			<b>370,000</b>

**Requirements**

Expenditures			70,000	300,000	<b>370,000</b>			<b>370,000</b>
Transfers/Contingency					0			0
<b>Ending Balance by Year</b>	<b>0</b>		<b>-70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>370,000</b>			<b>370,000</b>

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR8413</b>	<b>Sidewalk Infill and Repair Fund</b>
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### Project Description

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



### Need for Project

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

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

### Resources

	Actual Through FY'14	FY'15 Adopted	FY'15 Revised	FY'16 Adopted	Through FY'16	FY'17 Projected	Future	Total Project
General Fund – Policy & Legislation FY14 funds to LB4377	80,000				80,000			80,000
Transportation SDCs	50,000				50,000			50,000
Sidewalk Program (Transfers to Projects)	(77,509)	(60,000)	(80,000)		(157,509)			(157,509)
Street Utility Fee	75,000				75,000			75,000
Interest Income	5,891				5,891			5,891
Gas Tax	50,000	50,000	50,000	50,000	150,000	50,000	150,000	350,000
<b>Total Resources</b>					<b>203,382</b>			<b>403,382</b>

### Requirements

Expenditures	113,621	48,613	35,000	54,761	203,382	50,000	150,000	403,382
Transfers					0			0
<b>Ending Balance by Year</b>	<b>69,761</b>	<b>16,309</b>	<b>4,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>203,382</b>			<b>403,382</b>

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR9700</b>	<b>Bikeways Fund 613</b>
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### Project Description

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



### Need for Project

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

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

### Future and Ongoing Costs

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

**Estimated Total Project Cost: An average of \$100,000/ annually**

### Resources

	<b>Actual Through FY'14</b>	<b>FY'15 Adopted</b>	<b>FY'15 Revised</b>	<b>FY'16 Adopted</b>	<b>Through FY'16</b>	<b>FY'17 Projected</b>	<b>Future</b>	<b>Total Project</b>
Gas Tax	1,456,931	100,000	100,000	100,000	<b>1,656,931</b>	100,000	300,000	<b>2,056,931</b>
Bikeway Fund (Transferred to projects)	(871,489)	(115,000)	(65,000)	(180,000)	<b>(1,116,489)</b>	(90,000)	(270,000)	<b>(1,476,489)</b>
Return of Bike Funds from Lands & Buildings Fund	50,000				<b>50,000</b>			<b>50,000</b>
Other	334				<b>334</b>			<b>334</b>
Interest Income	94,167				<b>94,167</b>			<b>94,167</b>
<b>Total Resources</b>					<b>684,943</b>			<b>724,943</b>

### Requirements

Expenditures	598,924	36,593	15,000	21,019	<b>634,943</b>	10,000	30,000	<b>674,943</b>
Transfers	50,000				<b>50,000</b>			<b>50,000</b>
<b>Ending Balance by Year</b>	<b>81,019</b>	<b>0</b>	<b>101,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>684,943</b>			<b>724,943</b>

# Project Closed – FY 2015

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6157</b>	<b>Overlay/Maintenance FY13/FY14</b>
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### Project Description

This project will accumulate funding for street overlay/maintenance in Grants Pass. Individual overlay projects will be funded from this source. Identified streets proposed for overlay/maintenance include:

Oak Street from Bridge to Rogue River Avenue  
 Oak Street from Central to River Oaks  
 Burgess from 4<sup>th</sup> to Pine  
 C Street from 8<sup>th</sup> to Skunk Creek

River Oaks from Oak to cul-de-sac  
 Division from Burgess to Bridge  
 High Street from I to G

### 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.

### PROJECT COMPLETE

**Estimated Total Project Cost: \$1,200,000**

### Resources

	Actual Through FY'14	FY'15 Adopted	FY'15 Revised	FY'16 Adopted	Through FY'16	FY'17 Projected	Future	Total Project
Gas Tax	270,000		28,162		298,162			298,162
ODOT STP	688,523		73,877		762,400			762,400
Investment Interest	85				85			85
Street Utility	180,676				180,676			180,676
<b>Total Resources</b>					<b>1,241,323</b>			<b>1,241,323</b>

### Requirements

Expenditures	1,057,743		183,580		1,241,323			1,241,323
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>81,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>1,241,323</b>			<b>1,241,323</b>

# Project Closed – FY 2015

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6164</b>	<b>D Street Sidewalks</b>
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### Project Description

This project will install sidewalks on D Street from approximately Anderson Street east to Foothill, installing or repairing sidewalks where sidewalks do not exist or are in need of repair. Preliminary design will determine the extent of the improvements required.

### Need for Project

The Council has placed a high priority on improving the safety of pedestrians, especially around schools and other public facilities.

### 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, right of way acquisition and construction.

## PROJECT COMPLETE

**Estimated Total Project Cost: \$330,000**

### Resources

	Actual Through FY'14	FY'15 Adopted	FY'15 Revised	FY'16 Adopted	Through FY'16	FY'17 Projected	Future	Total Project
Gas Tax	90,000	50,000	65,000		155,000			155,000
Sidewalk Fund	130,000	60,000	80,000		210,000			210,000
Interest Income	846				846			846
<b>Total Resources</b>					<b>365,846</b>			<b>365,846</b>

### Requirements

Expenditures	162,949	136,281	202,897		365,846			365,846
Transfers/ Contingency					0			0
<b>Ending Balance by Year</b>	<b>57,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Requirements</b>					<b>365,846</b>			<b>365,846</b>

# Project Closed – FY 2015

## Program: Transportation – Capital Construction

<b>Project</b>	<b>TR6246</b>	<b>Pedestrian Safety and Transit Hub Evaluation</b>
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**Project Description**

This project will provide required ‘match funds’ for CMAQ projects. One project is intended to provide pedestrian and bicycle safety improvements. Another project is intended to evaluate potential transit hub relocation and initial design. Applications for CMAQ funds have been submitted to pay for the improvements. It is anticipated up to \$500,000 in CMAQ funds are available.

**Need for Project**

The intent is to provide safety improvements for pedestrians and bicyclists. The improvements will consist of additional striping, street crossing treatments and trail/path improvements. Transit hub relocation would ease congestion at current location and provide safer access for 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:** Periodic and routine maintenance

**Estimated Total Project Cost:     \$60,000**

**PROJECT TERMINATED**

**Resources**

	Actual Through FY'14	FY'15 Adopted	FY'15 Revised	FY'16 Adopted	Through FY'16	FY'17 Projected	Future	Total Project
Gas Tax		30,000	0		0			0
General Fund – Policy & Legislation		30,000	0		0			0
					0			0
<b>Total Resources</b>					<b>0</b>			<b>0</b>

**Requirements**

Expenditures		60,000	0		0			0
Transfers/Contingency					0			0
<b>Ending Balance by Year</b>	<b>0</b>							
<b>Total Requirements</b>					<b>0</b>			<b>0</b>