

TRANSPORTATION

Program: Transportation - Transportation Capital Construction

ALL ACTIVE CAPITAL PROJECT: RESOURCES

	Actual			Total		
	Through FY'10	Revised FY'11	Adopted FY'12	Through FY'12	Future Years	Total Project
TR1050 Emergency Storm Drain Projects	147,194	20,000	20,000	187,194	60,000	247,194
TR1111 Street Utility Holding Project	38,645	76,055	(34,700)	80,000	0	80,000
TR4546 GPID Trail Easements	30,085	0	0	30,085	0	30,085
TR4676 West Park Widening LID (612)	1,968,000	0	0	1,968,000	0	1,968,000
TR4719 Fruitdale Trail	259,714	0	0	259,714	0	259,714
TR4785 Florer Drive LID (619)	84,237	33,000	20,000	137,237	0	137,237
TR4918 Cloverlawn Multipurpose Path (613)	26,341	35,000	0	61,341	0	61,341
TR4919 Bicycle Route Signage (613)	16,729	0	0	16,729	0	16,729
TR4921 Highway 199 Expressway Upgrade	366,751	(100,000)	0	266,751	0	266,751
TR4922 Underground Utility Lines	34,067	0	0	34,067	0	34,067
TR4924 Hubbard Lane Widening	890,783	841,000	720,000	2,451,783	0	2,451,783
TR4925 Hubbard Lane Signal	1,523	23,500	0	25,023	0	25,023
TR4932 Sidewalks in Parks	1,596	142,284	51,000	194,880	0	194,880
TR4934 Redwood Ave:Dowell to Hubbard (619)	922,240	200,000	1,180,000	2,302,240	2,297,760	4,600,000
TR5022 Master Transportation Plan Update	303,916	0	0	303,916	0	303,916
TR5025 Right of Way Purchases	80,191	0	0	80,191	0	80,191
TR5051 Transit Shelter	50,355	0	0	50,355	0	50,355
TR5083 Traffic Calming	73,470	0	0	73,470	0	73,470
TR5091 4th Street Rail Crossing (613)	50,700	0	5,000	55,700	0	55,700
TR6028 Bike Lane Striping (613)	50,365	25,000	30,000	105,365	0	105,365
TR6031 Overlays Maintenance FY'11/FY'12	80,000	754,627	587,713	1,422,340	0	1,422,340
TR6069 Sidewalk Projects	0	175,000	10,000	185,000	0	185,000
TR6074 Midland Ave Sidewalk	0	110,000	0	110,000	0	110,000
TR6075 Lincoln Rd.Sdwlk:Lower River Rd to G St.	0	90,000	0	90,000	0	90,000
TR6076 E Street Sidewalk from Mill St to F St.	0	0	90,000	90,000	0	90,000
TR6077 Savage St. Sdwlk:Conklin to Hawthorne	0	200,000	0	200,000	0	200,000
TR6087 Josephine Cnty Transit - ODOT Op Grant	0	305,576	185,211	490,787	185,211	675,998
TR8413 Sidewalk Infill & Repair Fund	202,413	75,665	0	278,078	0	278,078
TR9700 Miscellaneous Proj. - Bikeway (613)	727,303	11,000	(4,000)	734,303	75,000	809,303
TR0000 Miscellaneous Proj.- General (612)	765,997	304,180	(757,376)	312,801	1,500	314,301
TR0000 Miscellaneous Proj.- SDC's (614)	29,201	414,960	436,034	880,195	0	880,195
TR0000 Miscellaneous Proj.- LID's (619)	2,691,166	(854,000)	(1,150,000)	687,166	900,000	1,587,166
NEW PROJECTS						
TR6114 Storm Drain Deficiency Evaluation	0	0	100,000	100,000	0	100,000
TR6115 Drury Lane Reconstruction (619)	0	0	1,100,000	1,100,000	1,125,000	2,225,000
TR6116 Allen Creek Rd Imprv-W. Harbeck to Denton Trail	0	0	300,000	300,000	2,000,000	2,300,000
TR6117 Bike/Ped Path to Sidewalk Connectivity (613)	0	0	20,000	20,000	0	20,000
TR6118 CMAQ Sidewalk Project	0	0	50,000	50,000	0	50,000
TR6119 Redwood Ave / Allen Crk Rd. Intersection Imprv.	0	0	50,000	50,000	0	50,000
TR6120 Lawnridge Ave Bike Boulevard (613)	0	0	10,000	10,000	0	10,000
Total Projects	<u>9,892,983</u>	<u>2,882,847</u>	<u>3,018,882</u>	<u>15,794,712</u>	<u>6,644,471</u>	<u>22,439,183</u>

Program: Transportation - Transportation Capital Construction

ALL CLOSED OR CANCELLED CAPITAL PROJECT: RESOURCES

	Actual Through FY'10	Revised FY'11	Adopted FY'12	Total Through FY'12	Future Years	Total Project
TR4358 Allen Creek Road Improvements	505,592	(135,000)	0	370,592	0	370,592
TR4554 Decorative Lts & Climate Sign LID (619)	331,642	(34,765)	0	296,877	0	296,877
TR4707 Harbeck East LID (619)	49,437	(21,000)	0	28,437	0	28,437
TR4820 Darneille Lane LID (619)	1,151,056	(60,000)	0	1,091,056	0	1,091,056
TR4837 Signal at Willow Ln & Redwood Ave	531,893	31,296	0	563,189	0	563,189
TR4931 Hybrid Vehicles	10,082	(82)	0	10,000	0	10,000
TR5089 Overlays 2009-10	662,849	17,114	0	679,963	0	679,963
TR5090 Sign Machine	25,233	(8,000)	0	17,233	0	17,233
TR6009 Stimulus Overlays	25,091	1,500	0	26,591	0	26,591
TR6029 Oak Street Sidewalks	201,345	(50,000)	0	151,345	0	151,345
TR6068 Lighting Upgrades Misc. Locations	0	32,075	0	32,075	0	32,075
TR6070 Estates Lane Pedestrian/Bike Path	15,000	(5,000)	0	10,000	0	10,000
TR6073 Leonard Road Widening:Willow>Dowell	0	5,000	0	5,000	0	5,000
Total Projects	<u>3,509,220</u>	<u>(226,862)</u>	<u>0</u>	<u>3,282,358</u>	<u>0</u>	<u>3,282,358</u>
Grand Total - All Projects	<u>13,402,203</u>	<u>2,655,985</u>	<u>3,018,882</u>	<u>19,077,070</u>	<u>6,644,471</u>	<u>25,721,541</u>

Program: Transportation - Transportation Capital Construction

ALL ACTIVE CAPITAL PROJECT SUMMARY FOR FY'12

	Adopted FY'12 Beginning Fund Balance	Adopted FY'12 REVENUE	Adopted FY'12 CAPITAL OUTLAY	Adopted FY'12 TRANSFERS	Adopted FY'12 APPROPRIATED FUND BALANCE
TR1050 Emergency Storm Drain Projects	45,919	20,000	65,919	0	0
TR1111 Street Utility Holding Project	114,700	(34,700)	0	0	80,000
TR4546 GPID Trail Easements	8,030	0	8,030	0	0
TR4676 West Park Widening LID (612)	646,421	0	467,421	179,000	0
TR4719 Fruitdale Trail	57,122	0	57,122	0	0
TR4785 Florer Drive LID (619)	43,434	20,000	63,434	0	0
TR4918 Cloverlawn Multipurpose Path (613)	10,487	0	10,487	0	0
TR4919 Bicycle Route Signage (613)	10,729	0	10,729	0	0
TR4921 Highway 199 Expressway Upgrade	0	0	0	0	0
TR4922 Underground Utility Lines	34,067	0	0	0	34,067
TR4924 Hubbard Lane Widening	86,931	720,000	806,931	0	0
TR4925 Hubbard Lane Signal	0	0	0	0	0
TR4932 Sidewalks in Parks	1,775	51,000	52,775	0	0
TR4934 Redwood Ave:Dowell to Hubbard (619)	672,240	1,180,000	1,852,240	0	0
TR5022 Master Transportation Plan Targeted Updt	253,916	0	253,916	0	0
TR5025 Right of Way Purchases	35,000	0	35,000	0	0
TR5051 Transit Shelter	35,143	0	35,143	0	0
TR5083 Traffic Calming	43,880	0	43,880	0	0
TR5091 4th Street Rail Crossing (613)	25,368	5,000	30,368	0	0
TR6028 Bike Lane Striping (613)	29,994	30,000	60,000	0	(6)
TR6031 Overlays Maintenance FY'11/FY'12	302,695	587,713	890,408	0	0
TR6069 Sidewalk Projects	100,000	10,000	110,000	0	0
TR6074 Midland Ave Sidewalk	10,000	0	10,000	0	0
TR6075 Lincoln Rd.Sdwlk:Lower River Rd to G St.	45,000	0	45,000	0	0
TR6076 E Street Sidewalk from Mill St to F St.	0	90,000	90,000	0	0
TR6077 Savage St. Sdwlk:Conklin to Hawthorne	10,000	0	10,000	0	0
TR6087 Josephine County Transit - ODOT Op Grant	0	185,211	185,211	0	0
TR8413 Sidewalk Infill & Repair Fund	190,614	0	64,949	0	125,665
TR9700 Miscellaneous Projects - Bikeway Fund(613)	107,947	(4,000)	78,000	0	25,947
TR0000 Miscellaneous Projects - General (612)	914,524	(757,376)	0	0	157,148
TR0000 Miscellaneous Projects - SDC's (614)	1,461,160	(1,150,000)	0	0	311,160
TR0000 Miscellaneous Projects - LID's (619)	63,966	436,034	500,000	0	0
NEW PROJECTS					
TR6114 Storm Drain Deficiency Evaluation	0	100,000	100,000	0	0
TR6115 Drury Lane Reconstruction (619)	0	1,100,000	1,100,000	0	0
TR6116 Allen Creek Rd Imprv-W. Harbeck to Denton Trail	0	300,000	300,000	0	0
TR6117 Bike/Ped Path to Sidewalk Connectivity (613)	0	20,000	20,000	0	0
TR6118 CMAQ Sidewalk Project	0	50,000	50,000	0	0
TR6119 Redwood Ave / Allen Crk Rd. Intersection Imprv.	0	50,000	50,000	0	0
TR6120 Lawnridge Avenue Bike Boulevard (613)	0	10,000	10,000	0	0

ALL CLOSED CAPITAL PROJECT SUMMARY FOR FY'12

TR4931 Hybrid Vehicles	10,000	0	0	10,000	0
	(8,809)	0	0	0	(8,809)
Total Projects	<u>5,378,474</u>	<u>3,018,882</u>	<u>7,466,963</u>	<u>189,000</u>	<u>741,393</u>

Program: Transportation – Transportation Capital Improvements

Project TR0000 Fund 612 Miscellaneous Projects

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

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
General Fund – Policy & Legislation	-19,634					-19,634		-19,634
Interest Income	303,750	10,101	10,101	10,000	10,000	323,851		323,851
Josephine County	106,673					106,673		106,673
Other / FAU / Tree Program/AFD's	186,177	2,000	91,476	2,000	2,000	279,653		279,653
Bikeway Fund	30,000					30,000		30,000
State Gas Tax Holding	159,031	203,767	186,554	499,390	-358,842	-13,257	0	-13,257
Funds to Transportation Projects					-411,034	-411,034		-411,034
Tree Refund Program LB5067-assign to a TR Capital Project		16,049	16,049	500	500	16,549	1,500	18,049
Total Resources						312,801		314,301

Requirements

Expenditures	155,653					155,653		155,653
Transfers/Contingency						0		0
Ending Balance by Year	610,344	755,417	914,524	1,267,307	157,148	157,148	158,648	158,648
Total Requirements						312,801		314,301

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR0000 **Fund** 614 Transportation System Development Charges

Project Description

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

Need for Project

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



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

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Transportation SDC	11,759,572	419,082	90,000	465,990	90,000	11,939,572	1,200,000	13,139,572
Transportation SDC to projects	-10,004,877	-1,750,000	-969,000	-1,240,000	-1,275,000	-12,248,877	-300,000	-12,548,877
Redwood Signal SDC	224,179	10,000	1,000	10,000	1,000	226,179		226,179
Redwood Signal SDC to projects	-218,500	-10,000	-10,000	0	0	-228,500		-228,500
Interest	656,865	40,000	34,000	40,000	34,000	724,865		724,865
Josephine County	13,927					13,927		13,927
Lands& Buildings Fund return of funds	260,000					260,000		260,000
Total Resources						687,166		1,587,166

Requirements

Expenditures	362,871					362,871		362,871
Transfers/Contingency	13,135					13,135		13,135
Ending Balance by Year	2,315,160	1,050,926	1,461,160	326,916	311,160	311,160	1,211,160	1,211,160
Total Requirements						687,166		1,587,166

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR0000 Fund 619 LID Start-up

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 LID activity. As LID's are adopted, any startup costs previously shown here are allocated to the specific project.

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
General Fund – Policy & Legislation	42,704		34,765			77,469		77,469
Special Assessments unassigned to Projects		378,418	380,195	430,000	500,000	880,195		880,195
Interest Cost	-21,831					-21,831		-21,831
Other	8,328					8,328		8,328
To Transportation Projects					-63,966	-63,966		-63,966
						0		0
Total Resources						880,195		880,195

Requirements

Expenditures		378,418	380,195	430,000	500,000	880,195		880,195
Transfers/Contingency						0		0
Ending Balance by Year	29,201	0	63,966	0	0	0	0	0
Total Requirements						880,195		880,195

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR1050 Emergency Storm Drain Projects

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.



Future and Ongoing Costs: Evaluation and repair of unanticipated deficiencies.

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

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future Through FY'15	Total Project
General Fund – Policy & Legislation	140,140					140,140		140,140
Interest Income	7,054					7,054		7,054
Gas Tax		20,000	20,000	20,000	20,000	40,000	60,000	100,000
Total Resources						187,194		247,194

Requirements

Expenditures	71,212	76,063	50,063	20,000	65,919	187,194	60,000	247,194
Transfers/ Contingency						0		0
Ending Balance by Year	75,982	0	45,919	0	0	0	0	0
Total Requirements						187,194		247,194

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR1111 Street Utility Holding Restricted Funds

Project Description

This project accounts for small balances of the Street Utility Fee, which is a restricted funding source, if not assigned to a specific 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

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Street Utility Fee	15,957	-36,766	75,734	1,667	-115,000	-23,309		-23,309
Investment Interest	22,688		321		300	23,309		23,309
						0		0
Total Resources						0		0

Requirements

Expenditures						0		0
Transfers/ Contingency						0		0
Ending Balance by Year	38,645	1,400	114,700	3,067	0	0	0	0
Total Requirements						0		0

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR4546 GPID Trail Easements

Project Description

This project would begin acquiring easements along the irrigation ditches to create a walking trail around Grants Pass.



Need for Project

This project would provide an additional trail resource for the quality of life in Grants Pass. The recent park survey indicated trails are the single most important park feature. It would serve the retired population as well as our families.

Future and Ongoing Costs: Routine and periodic maintenance.

Estimated Total Project Cost: \$10,000 annually

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
General Fund – Policy & Legislation	25,000					25,000		25,000
Interest Income	2,161					2,161		2,161
Contributions	2,924					2,924		2,924
Total Resources						30,085		30,085

Requirements

Expenditures	12,055	17,915	10,000		8,030	30,085		30,085
Transfers/Contingency						0		0
Ending Balance by Year	18,030	0	8,030	0	0	0	0	0
Total Requirements						30,085		30,085

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR4676 West Park Widening

Project Description

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

The right of way has been purchased and the construction for the main section is complete.

The project will also include the installation of a storm facility to manage the storm water from West Park Street. Finally, the project will provide for a widening of the shoulder on West Park Street, striping and new signage from Ringuette to the west.



Need for Project

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

Future and Ongoing Costs: Routine periodic maintenance.

Estimated Total Project Cost: \$ **1,945,000**

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Interest Income	113,906					113,906		113,906
Parkway Redevelop. Agency	1,814,094					1,814,094		1,814,094
Water Fund	40,000					40,000		40,000
Total Resources						1,968,000		1,968,000

Requirements

Expenditures	996,579	45,608	325,000		467,421	1,789,000		1,789,000
Transfers Agency Funds to LB4261					179,000	179,000		179,000
Ending Balance by Year	971,421	0	646,421	0	0	0	0	0
Total Requirements						1,968,000		1,968,000

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

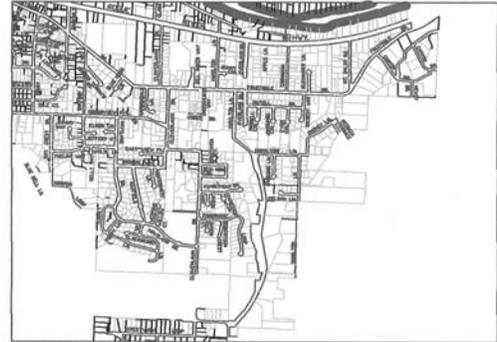
Project TR4719 Fruitdale Trail

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



This supports Council work plan (item 7C2).

Future and Ongoing Costs: Design and construct.

Estimated Total Project Cost: \$ **\$335,000**

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Bikeway Fund	110,000					110,000		110,000
Interest Income	14,714					14,714		14,714
Parks SDCs from Lands & Buildings	10,000					10,000		10,000
Room Tax from Lands & Buildings	125,000					125,000		125,000
						0		0
						0		0
Total Resources						259,714		259,714

Requirements

Expenditures	127,592	100,000	75,000	3,633	57,122	259,714		259,714
Transfers/ Contingency						0		0
Ending Balance by Year	132,122	3,633	57,122	0	0	0	0	0
Total Requirements						259,714		259,714

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

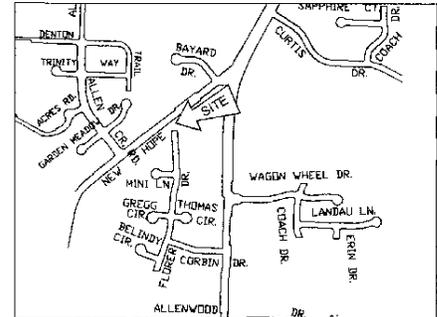
Project TR4785 Florer Drive

Project Description

This project would complete the segment of Florer Drive and allow an access from New Hope Road. It appeared it could be partially funded by a Local Improvement District involving new lots in a new subdivision but the LID could not be formed.

Need for Project

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



Florer Drive Street Extension



This supports council work plan (7A3).

Future and Ongoing Costs: Purchase property and construct.

Estimated Total Project Cost: \$ **152,000**

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Gas Tax	30,000		18,000		20,000	68,000		68,000
Interest Income	4,237					4,237		4,237
Sidewalk Program	25,000		10,000			35,000		35,000
Water Fund	25,000					25,000		25,000
Special Assessment				70,000	0	0		0
Bikeway Fund			5,000			5,000		5,000
Total Resources						137,237		137,237

Requirements

Expenditures	6,578	67,225	67,225	70,000	63,434	137,237		137,237
Transfers/Contingency						0		0
Ending Balance by Year	77,659	0	43,434	0	0	0	0	0
Total Requirements						137,237		137,237

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

hilite,then F9 to refresh FORMULAS ↑

Program: Transportation – Transportation Capital Improvements

Project TR4918 Cloverlawn Multipurpose Path

Project Description

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



Need for Project

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

This supports Council work plan (item 8C3).

Future and Ongoing Costs: Design and construct.

Estimated Total Project Cost: ~~\$ 25,000~~ \$95,000

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Bikeway Fund	25,000	35,000	35,000	35,000	0	60,000		60,000
Interest Income	1,341					1,341		1,341
						0		0
Total Resources						61,341		61,341

Requirements

Expenditures	854	50,000	50,000	35,302	10,487	61,341		61,341
Transfers/Contingency						0		0
Ending Balance by Year	25,487	302	10,487	0	0	0	0	0
Total Requirements						61,341		61,341

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR4919 Bicycle Route Signage

Project Description

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



Need for Project

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

This supports Council Work Plan (item 7B5).

Future and Ongoing Costs: Construct and install signage per bike committee.

Estimated Total Project Cost: \$ 16,000

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Bikeway Fund	15,000					15,000		15,000
Interest Income	1,729					1,729		1,729
						0		0
Total Resources						16,729		16,729

Requirements

Expenditures		11,615	6,000		10,729	16,729		16,729
Transfers/ Contingency						0		0
Ending Balance by Year	16,729	0	10,729	0	0	0	0	0
Total Requirements						16,729		16,729

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR4921 Highway 199 Expressway Upgrade (Revised)

Project Description

This project would provide resources to meet “match” requirements for Highway 199 expressway upgrades which would be done by the Oregon Department of Transportation.

Need for Project

A portion of the funding will provide a match for the pedestrian and bike improvements on Phase 2 of the project. The SDC amount included will also install sleeves for future irrigation to future landscaping.



Another portion of the funding will allow the City to secure \$6 million in State funds to complete the next phase of the Highway 199 improvement.

Finally, the project will provide funding for landscaping to improve the portion of Highway 199 from Dowell to the Fairgrounds as part of Phase 3.

Future and Ongoing Costs: Phase 3 has been cancelled. The project did not proceed to construction.

Estimated Total Project Cost: \$864,000

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Parkway Redevelop. Agency	205,153	150,000	0			205,153		205,153
Interest Income	11,598					11,598		11,598
Grant: ODOT						0		0
Transportation SDC	150,000	350,000	-100,000			50,000		50,000
						0		0
						0		0
Total Resources						266,751		266,751

Requirements

Expenditures	8,688	796,032	258,063	50,000	0	266,751		266,751
Transfers/Contingency						0		0
Ending Balance by Year	358,063	50,000	0	0	0	0		0
Total Requirements						266,751		266,751

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR4922 Underground Utility Lines

Project Description

This program which would have created a partnership to place utility lines underground. This project has been put on hold indefinitely.

Need for Project

Power lines along our streets diminish the views of the hillsides and the beauty of the community. This project would have worked with the power company to create a franchise to install the lines underground.

Future and Ongoing Costs: Unknown.

Estimated Total Project Cost: \$ Ongoing

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Contribution	34,000					34,000		34,000
Interest	67					67		67
						0		0
Total Resources						34,067		34,067

Requirements

Expenditures						0		0
Transfers/ Contingency						0		0
Ending Balance by Year	34,067	0	34,067	0	34,067	34,067	34,067	34,067
Total Requirements						34,067		34,067

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR4924 Hubbard Lane Widening

Project Description

This project would widen Hubbard Lane from Redwood Avenue to Highway 199. This project will complete the design and begin the purchase of right of way. Based on this work, an accurate cost estimate can be prepared.



Need for Project

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

The City will continue to search for grants to reduce costs to Transportation SDC and for other future resource needs. The widening of Hubbard Lane is ranked #14 on the priority list. **This supports Council work plan (item 7D1).**

Future and Ongoing Costs: Right of way acquisition and construction.

Estimated Total Project Cost: \$ 2,450,000 (Original estimate \$4,220,000.)

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
General Fund - Policy & Legislation	270,000					270,000		270,000
Interest Income	16,783					16,783		16,783
Transportation SDC	600,000	550,000	550,000	400,000	-150,000	1,000,000		1,000,000
Water SDC 75%		160,000	160,000	200,000	200,000	360,000		360,000
Water Capital Projects	4,000	131,000	131,000			135,000		135,000
Gas Tax					670,000	670,000		670,000
Total Resources						2,451,783		2,451,783

Requirements

Expenditures	44,852	1,600,000	1,600,000	674,847	806,931	2,451,783		2,451,783
Transfers/Contingency						0		0
Ending Balance by Year	845,931	74,847	86,931	0	0	0	0	0
Total Requirements						2,451,783		2,451,783

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR4925 Hubbard Lane Signal

Project Description

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

Need for Project

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



Future and Ongoing Costs: NA

Estimated Total Project Cost: \$25,000

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Gax Tax		23,500	23,500			23,500		23,500
Interest Income	1,063					1,063		1,063
Contributions	460					460		460
Total Resources						25,023		25,023

Requirements

Expenditures		25,023	25,023			25,023		25,023
Transfers/Contingency						0		0
Ending Balance by Year	1,523	0	0	0	0	0	0	0
Total Requirements						25,023		25,023

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR4932 Sidewalks in Parks

Project Description:

This project will install sidewalks in parks throughout the City.

Need for Project:

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



Future and Ongoing Costs: Routine periodic maintenance.

Estimated Total Project Cost: \$ 192,000

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Grant: ODOT		79,000	137,284		51,000	188,284		188,284
Interest Income	1,596					1,596		1,596
Sidewalk Fund			5,000			5,000		5,000
Total Resources						194,880		194,880

Requirements

Expenditures	122,105	3,994	20,000		52,775	194,880		194,880
Transfers/ Contingency						0		0
Ending Balance by Year	-120,509	0	1,775	0	0	0	0	0
Total Requirements						194,880		194,880

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

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, planter strip 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 would create a local improvement district to fund the project.

The City continues to apply for grant funding to offset the costs for some of the local sources. **This supports Council work plan (7D2).**

Future and Ongoing Costs: Design, purchase right of way and construct.

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

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Transportation SDC	916,700	200,000	200,000	500,000	500,000	1,616,700		1,616,700
Storm Water & Open Space SDC					220,000	220,000		220,000
Gas Tax					460,000	460,000		460,000
Bike Fund						0	100,000	100,000
LID						0	2,200,000	2,200,000
Interest Income	5,540					5,540	-2,240	3,300
Development Agreements						0		0
Grant						0		0
Total Resources						2,302,240		4,600,000

Requirements

Expenditures		450,000	450,000	1,116,700	1,852,240	2,302,240	2,297,760	4,600,000
Transfers/Contingency						0		0
Ending Balance by Year	922,240	672,240	672,240	55,540	0	0	0	0
Total Requirements						2,302,240		4,600,000

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR5022 Master Transportation Plan Update

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.

This project supports Council Work plan (item 6D2).

Future and Ongoing Costs: Complete plan update after UGB determined.

Estimated Total Project Cost: \$300,000

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Transportation SDCs	300,000					300,000		300,000
Grant						0		0
Interest Income	3,916					3,916		3,916
Total Resources						303,916		303,916

Requirements

Expenditures		200,000	50,000	52,526	253,916	303,916		303,916
Transfers/Contingency						0		0
Ending Balance by Year	303,916	52,526	253,916	0	0	0	0	0
Total Requirements						303,916		303,916

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR5025 Right of Way Purchases

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

The costs are unknown at this time.

Future and Ongoing Costs: Identification and purchases.



Estimated Total Project Cost: \$ 80,000

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Gas Tax	80,000					80,000		80,000
Investment Interest	191					191		191
						0		0
Total Resources						80,191		80,191

Requirements

Expenditures	9,082	73,053	36,109		35,000	80,191		80,191
Transfers/ Contingency						0		0
Ending Balance by Year	71,109	0	35,000	0	0	0	0	0
Total Requirements						80,191		80,191

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR5051 Transit Shelter

Project Description

This project will install six transit shelters throughout the area to serve transit riders.

Need for Project

The shelters will provide encouragement to residents to use the local transit system. The more people using public transit rather than driving, the less pressure there will be on the road system.

This project supports Council Work plan (item 7C3).



Future and Ongoing Costs: Unknown at this time.

Original Estimated Total Project Cost: \$ 370,000

Revised Estimated Total Project Cost \$ **50,000** - revised to reflect CMAQ ODOT administered.

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
General Fund – Policy & Legislation	50,000					50,000		50,000
Interest Income	355					355		355
CMAQ						0		0
						50,355		50,355

Requirements

Expenditures	5,212	100,000	10,000	218,337	35,143	50,355		50,355
Transfers/Contingency						0		0
Ending Balance by Year	45,143	218,337	35,143	0	0	0	0	0
Total Requirements						50,355		50,355

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR5083 Traffic Calming

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.

Future and Ongoing Costs: Ongoing evaluation and assessment.



Estimated Total Project Cost: \$ 72,000

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Street Utility Fee	72,499					72,499		72,499
Interest Income	971					971		971
						0		0
Total Resources						73,470		73,470

Requirements

Expenditures	9,590	40,000	20,000	17,785	43,880	73,470		73,470
Transfers/ Contingency						0		0
Ending Balance by Year	63,880	17,785	43,880	0	0	0	0	0
Total Requirements						73,470		73,470

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR5091 4th Street Rail Crossing

Project Description

This project will replace the bike lane section over the railroad tracks. It will require approval and coordination with the rail road. The cost is only a general estimate. We do not know the requirements of the Railroad.



Need for Project

The bike lane crossing has become dangerous. The asphalt gets “pushed” and creates a dangerous bump at an already dangerous crossing.

This project supports Council Work Plan (item 7A5).

Future and Ongoing Costs: Evaluation of Railroad requirements, design and construct.

Estimated Total Project Cost: \$50,000

Resources

	Actual Through FY'10	FY' 11 Adopted	FY'11 Revised	FY' 12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Bikeway Fund	50,000				5,000	55,000		55,000
Interest Income	700					700		700
						0		0
Total Resources						55,700		55,700

Requirements

Expenditures		50,332	25,332		30,368	55,700		55,700
Transfers/Contingency						0		0
Ending Balance by Year	50,700	0	25,368	0	0	0	0	0
Total Requirements						55,700		55,700

Adopted FY' 11 and Projected FY' 12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR6028 Bike Lane Striping

Project Description

This project will stripe many bike lanes through the community using the thermo-plastic covering that has an extended life.

Need for Project

Clear bike lanes are essential for the safety of bicyclists.

This project supports Council Work Plan (item 7A5).

Future and Ongoing Costs: Identify areas for striping and stripe.

Original estimate of \$50,000 updated to reflect increased scope of work.

Estimated Total Project Cost: \$ 95,000

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Bikeway Fund	50,000	25,000	25,000		30,000	105,000		105,000
Interest Income	365					365		365
						0		0
Total Resources						105,365		105,365

Requirements

Expenditures	207	65,000	45,158		60,000	105,365		105,365
Transfers/ Contingency						0		0
Ending Balance by Year	50,158	0	30,000	0	0	0	0	0
Total Requirements						105,365		105,365

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR6031 Overlay/Maintenance FY11/FY12

Project Description

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

- | FY10/FY11 | FY11/FY12 |
|---|---|
| -Starlite Drive from Highland to top of hill - complete | -Conklin Avenue from Evelyn to Midland |
| -J Street from railroad tracks to 11th - complete | -Haviland from Grandview to High Line Canal |
| -Flint Street from A to D - complete | -B Street from 7th to 8th |
| -C Street from 3rd to Booth - complete | -Ballinger from Central to Greenwood |
| -Rogue River Avenue from Pine to 5th - complete | -E Street 6th to 7th and 2nd to 3rd |
| -Beacon Drive from A Street to near Olson Drive | -8th Street from A to F |
| | -H Street from 4th to Pine |

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.

Original Estimated Project Cost: \$1,200,000. Scope increased with unanticipated ODOT STP funding.

Estimated Total Project Cost: \$1,422,000

Resources

	Actual Through FY'10	FY' 11 Adopted	FY'11 Revised	FY' 12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Street Utility	80,000	355,000	355,000	200,000	0	435,000		435,000
ODOT STP		339,628	314,627		387,713	702,340		702,340
Gas Tax		85,000	85,000	80,000	200,000	285,000		285,000
Total Resources						1,422,340		1,422,340

Requirements

Expenditures	6,304	779,628	525,628	280,000	890,408	1,422,340		1,422,340
Transfers/ Contingency						0		0
Ending Balance by Year	73,696	0	302,695	0	0	0	0	0
Total Requirements						1,422,340		1,422,340

Adopted FY'10 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR6069 Sidewalk Projects

Project Description

This project will install sidewalks, small segments of sidewalks, work with property owners to prepare a project to install a sidewalk through a local improvement district and repair existing sidewalks. It is a project with the flexibility to respond to requests from local neighborhoods that want to assist with the installation of a sidewalk on their street.

This year, the area in greatest need is “G” Street, which is ranked number 11 on the priority list.

The funding has been amended to eliminate the use of Transportation System Development Charges for the installation of sidewalks until the Council has an opportunity to consider the recommendation to formally eliminate the sidewalk only projects from the System Development Charge ordinance.

Need for Project

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

This project supports Council Work Plan (item 7A1).

Future and Ongoing Costs: Design and construction

Estimated Total Project Cost: \$ 1,300,000

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Water Fund						0		0
Transportation SDC		100,000	100,000	100,000	-100,000	0	0	0
Street Utility Fee		0	0	10,000	35,000	35,000		35,000
Gas Tax		75,000	75,000	75,000	75,000	150,000		150,000
						0		0
Total Resources						185,000		185,000

Requirements

Expenditures		175,000	75,000	185,000	110,000	185,000		185,000
Transfers/ Contingency						0		
Ending Balance by Year	0	0	100,000	0	0	0		
Total Requirements						185,000		185,000

Adopted FY' 11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR6074 Midland Avenue Sidewalk

Project Description

This project will install sidewalk on Midland Avenue between 7th Street and Prospect (where none exist) per the Master Transportation Plan. Preliminary design will determine extent of improvements required.

Need for Project

Many residential streets do not have sidewalks. This project will install sidewalk and provide connectivity along Midland Avenue.

The installation of a sidewalk on Midland was ranked #8 on the priority list.

This project supports Council Work Plan (item 7A1).

Future and Ongoing Costs: Routine periodic maintenance.

Estimated Total Project Cost: \$ 110,000

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Transportation SDC 100%		110,000	110,000			110,000		110,000
						0		0
						0		0
Total Resources						110,000		110,000

Requirements

Expenditures		110,000	100,000		10,000	110,000		110,000
Transfers/ Contingency						0		0
Ending Balance by Year	0	0	10,000	0	0	0	0	0
Total Requirements						110,000		110,000

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR6075 Lincoln Road Sidewalk between Lower River Rd and Bridge Str

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.

This project supports Council Work Plan (item 7A1).

Future and Ongoing Costs: Design and construction.

Estimated Total Project Cost: \$ 90,000

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Transportation SDC 100%		90,000	90,000			90,000		90,000
						0		0
						0		0
Total Resources						90,000		90,000

Requirements

Expenditures		90,000	45,000		45,000	90,000		90,000
Transfers/Contingency						0		0
Ending Balance by Year	0	0	45,000	0	0	0	0	0
Total Requirements						90,000		90,000

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR6076 “E” Street Sidewalk from Mill Street to “F” Street

Project Description

This project will install sidewalk on “E” Street between Mill Street and “F” Street per the Master Transportation Plan. Preliminary design will determine extent of improvements required.

Need for Project

This commercial section of roadway does not have sidewalks. This project will install sidewalk and provide connectivity along “E” Street.

This project is listed as #4 on the priority list.

This project supports Council Work Plan (7A1).

Future and Ongoing Costs: Design and construction.

Estimated Total Project Cost: \$ 90,000

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Gas Tax					90,000	90,000		90,000
Transportation SDC				90,000		0		0
						0		0
Total Resources						90,000		90,000

Requirements

Expenditures				90,000	90,000	90,000		90,000
Transfers/Contingency						0		0
Ending Balance by Year	0	0	0	0	0	0	0	0
Total Requirements						90,000		90,000

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR6077 Savage Street Sidewalk From Conklin to Hawthorne

Project Description

This project will install sidewalk on Savage Street between Conklin Avenue and Hawthorne Avenue (where none exist) per the Master Transportation Plan. Preliminary design will determine extent of improvements required.

Need for Project

Many residential streets do not have sidewalks. This project will install sidewalk and provide connectivity along Savage Street.

The installation of sidewalks on Savage Street is ranked #30 on the priority list.

This project supports Council Work Plan (item 7A1).

Future and Ongoing Costs: Routine periodic maintenance.

Estimated Total Project Cost: \$ 200,000

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Transportation SDC 100%		200,000	200,000			200,000		200,000
						0		0
						0		0
Total Resources						200,000		200,000

Requirements

Expenditures		200,000	190,000		10,000	200,000		200,000
Transfers/Contingency						0		0
Ending Balance by Year	0	0	10,000	0	0	0	0	0
Total Requirements						200,000		200,000

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR6087 Josephine County Transit – ODOT operating grant

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 \$370,422 is available to the City from the Section 5310 (Older Adults and People with Disabilities) Program during the 2011-2013 biennium. Up to \$185,211 will be paid to JCT per year for operation of this service for FY 12 and FY 13. JCT is responsible for paying matching costs for the grant award.

Need for Project

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

This project supports Council Work Plan (item 7C1).

Estimated Total Project Cost: \$ 675,998

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
ODOT Grant		172,282	305,576	0	185,211	490,787	185,211	675,998
						0		0
						0		0
Total Resources						490,787		675,998

Requirements

Expenditures	86,141	86,141	219,435	0	185,211	490,787	185,211	675,998
Transfers/ Contingency						0		0
Ending Balance by Year	-86,141	0	0	0	0	0	0	0
Total Requirements						490,787		675,998

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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* The FY'11 grant revenue and expenditure budget was not reflected properly in the FY'11 Adopted budget totals, due to a transcription error.

Program: Transportation – Transportation Capital Improvements

Project TR6114 Storm Drain Deficiency Evaluation

Project Description

This project will allow for the evaluation and recommended improvements to existing storm water drainage problems. The first evaluation is anticipated to occur in the area of Western Ave and Eastern Ave near the railroad.

Need for Project

Re-occurring complaints of storm water run-off in the area.

Future and Ongoing Costs: Evaluation, recommendation, design and construction of improvements.

Estimated Total Project Cost: \$100,000

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Transportation Capital Fund					100,000	100,000		100,000
						0		0
						0		0
Total Resources						100,000		100,000

Requirements

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

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR6115 Drury Lane Reconstruction

Project Description

Widen Drury Lane between Fruitdale Drive and Grandview Ave 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.

Future and Ongoing Costs: Design, acquisition of right of way and construction.

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

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Transportation SDC					725,000	725,000		725,000
Gas Tax						0	265,000	265,000
Transportation Capital Projects Fund					375,000	375,000		375,000
Bikeway Fund						0	35,000	35,000
Water Capital						0	325,000	325,000
Development Agreements						0		0
Special Assessment						0	500,000	500,000
General Fund						0		0
Total Resources						1,100,000		2,225,000

Requirements

Expenditures					1,100,000	1,100,000	1,125,000	2,225,000
Transfers/ Contingency						0		0
Ending Balance by Year	0	0	0	0	0	0	0	0
Total Requirements						1,100,000		2,225,000

Adopted FY' 11 and Projected FY' 12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

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

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 O.D.O.T. modernization funding through RVACT. The actual project would be performed by O.D.O.T. Only if the project is funded by O.D.O.T. would the City be required to provide the funding for ineligible costs. The future costs will be adjusted based on the contribution from O.D.O.T.

This supports Council work plan (item 7D2).

Future and Ongoing Costs: Secure funding source.

Estimated Total Project Cost: \$ 2,300,000

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Transportation SDCs				0	300,000	300,000	300,000	600,000
Gas Tax						0	700,000	700,000
ODOT Grant						0	1,000,000	1,000,000
Total Resources						300,000		2,300,000

Requirements

Expenditures					300,000	300,000	2,000,000	2,300,000
Transfers/Contingency						0		0
Ending Balance by Year	0	0	0	0	0	0	0	0
Total Requirements						300,000		2,300,000

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR6117 Bike/Pedestrian Path to Sidewalk Connectivity

Project Description

This project will identify need, evaluate, then provide connections or links between bicycle/pedestrian paths and sidewalks. Once locations for connectivity are located and evaluated, the project may expand.

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Need for Project

There is a need to improve connectivity between various paths and sidewalks.

This project supports Council Work Plan (item 7A3).

Future and Ongoing Costs: Pre-construction activities including design, construction and maintenance including vegetation control along said connectors.

Estimated Total Project Cost: \$20,000

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Bikeway Fund					20,000	20,000		20,000
						0		0
						0		0
Total Resources						20,000		20,000

Requirements

Expenditures					20,000	20,000		20,000
Transfers/Contingency						0		0
Ending Balance by Year	0	0	0	0	0	0	0	0
Total Requirements						20,000		20,000

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR6118 CMAQ Sidewalk Project

Project Description

This project will identify, evaluate and apply for a large CMAQ funded sidewalk project. The CMAQ funding is estimated at \$500,000.

Need for Project

To improve sidewalk connectivity throughout the community.

This project supports Council Work Plan (item 7A2).

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: \$50,000

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Gas Tax					50,000	50,000		50,000
						0		0
						0		0
Total Resources						50,000		50,000

Requirements

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

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR6119 Redwood Ave / Allen Creek Road Intersection Improvements

Project Description

This project will evaluate, design and construct a bicycle crossing on Redwood Avenue at Allen Creek Road. As part of the evaluation, the existing raised median (aka pork chop) on Allen Creek Road will be re-evaluated.

Need for Project

To provide a safe connection between existing bike paths from both the north and south. An excessive amount of complaints regarding the existing raised median is driving the need for re-evaluation and potential replacement, if a viable and cost effective alternative can be determined.

This project supports Council Work Plan (item 7A5).

Future and Ongoing Costs: Identification of potential grant funding sources. The potential construction of the replacement for the raised median.

Estimated Total Project Cost: \$50,000

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Bikeway Fund					10,000	10,000		10,000
Grant					10,000	10,000		10,000
Gas Tax					30,000	30,000		30,000
Total Resources						50,000		50,000

Requirements

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

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR6120 Lawnridge Avenue Bike Boulevard

Project Description

This project will install the signage and striping to create a bike friendly street on Lawnridge Avenue. This is a new 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.

This project supports Council Work Plan (item 7B3).

Future and Ongoing Costs: Routine periodic maintenance.

Estimated Total Project Cost: \$ 10,000

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Bikeway Fund				0	10,000	10,000		10,000
						0		0
Total Resources						10,000		10,000

Requirements

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

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR8413 Sidewalk Infill and Repair Fund FY'09/FY'10/FY'11

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 per Year As Available

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
General Fund – Policy & Legislation	100,000					100,000		100,000
Transportation SDCs	50,000					50,000		50,000
Sidewalk Program (Transfers to Projects)	-23,793		75,665		0	51,872		51,872
Street Utility Fee	75,000					75,000		75,000
Interest Income	1,206					1,206		1,206
						0		0
Total Resources						278,078		278,078

Requirements

Expenditures	17,464	70,000	70,000	69,729	64,949	152,413	125,665	278,078
Transfers/Contingency						0		0
Ending Balance by Year	184,949	69,729	190,614	0	125,665	125,665	0	0
Total Requirements						278,078		278,078

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Program: Transportation – Transportation Capital Improvements

Project TR9700 Bikeways Fund 613

Project Description

These three projects would improve the safety for bicyclists using the system and expand it's 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 (TR6028).
- Bicycle Route Signage (TR4919)
- Construct a multi-use trail along Cloverlawn Drive (TR4918)

Future and Ongoing Costs: Fund appropriate projects identified by the Bike Committee.

Estimated Total Project Cost: **An Average of \$70,000 / annually**

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future Through FY'15	Total Project
Gas Tax	1,086,205	70,000	70,000	70,000	70,000	1,226,205	210,000	1,436,205
Bikeway Fund (Transferred to projects)	-508,599	-60,000	-60,000	-35,000	-75,000	-643,599	-135,000	-778,599
Lands & Buildings Fund-Return unused Bikeway Funding	50,000					50,000		50,000
Interest Income	99,363	1,000	1,000	1,000	1,000	89,862		89,862
Contributions/Other	334					334		334
Total Resources						722,802		797,802

Requirements

Expenditures	535,356	75,000	45,000	47,458	78,000	647,802	100,000	747,802
Transfers/Contingency	50,000					50,000		50,000
Ending Balance by Year	141,000	51,458	107,000	40,000	25,000	25,000	0	0
Total Requirements						722,802		797,802

Adopted FY' 11 and Projected FY'12 will NOT add into TOTALS

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Project Closed – FY 2011

Program: Transportation – Transportation Capital Improvements

Project TR4358 Allen Creek Road Improvements

Project Description

This project would widen Allen Creek Road from Highway 199 to Redwood Avenue, adding sidewalks and bike lanes. This was to be done as part of a larger Highway 199 project.



In addition, this project will assist Josephine County in the widening of Allen Creek Road between Highway 199 and Harbeck.

Need for Project

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

This project is included in the Master Transportation Plan and is on the list of projects eligible for System Development Charge financing. This is primarily an O.D.O.T. Project. This project is funding the consultants to assist the City in its work on the design for the project. In addition, this project will assist with an interim design to allow traffic to continue to flow. Finally, this project will assist with the purchase of right of way and the widening of Allen Creek Road from Highway 199 to W. Harbeck Road.

Future and Ongoing Costs: Routine and periodic maintenance.

Estimated Total Project Cost: \$500,000 (City portion)

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Interest Income	30,592					30,592		30,592
Transportation SDCs	475,000		-135,000			340,000		340,000
						0		0
Total Resources						370,592		370,592

Requirements

Expenditures	366,498	124,566	4,094			370,592		370,592
Transfers/ Contingency						0		0
Ending Balance by Year	139,094	0	0	0	0	0	0	0
Total Requirements						370,592		370,592

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Project Closed – FY 2010

Program: Transportation – Transportation Capital Improvements
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Project	TR4554	Decorative Lights and Climate Sign
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Project Description

This project continues installation of decorative lights in the Downtown area and on the 7th Street Bridge. New historic lights have been installed on “H” Street, west of 6th Street, and on the 7th Street Bridge. The next lights installed will be those south of “M” Street.



Need for Project

The project enhances the attractiveness of the core of the community. The project budget includes a property owner contribution if the area businesses want to accelerate the project.

COMPLETE - If more work is to be done, a new LB project number can be opened.

Estimated Total Project Cost: \$330,000

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
General Fund – Policy & Legislation	308,832		-34,765			274,067		274,067
Interest Income	22,810					22,810		22,810
						0		0
Total Resources						296,877		296,877

Requirements

Expenditures	296,362		515			296,877		296,877
Transfers/ Contingency						0		0
Ending Balance by Year	35,280	0	0	0	0	0	0	0
Total Requirements						296,877		296,877

Adopted FY' 11 and Projected FY'12 will NOT add into TOTALS

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Project Closed – FY 2011

Program: Transportation – Transportation Capital Improvements
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Project	TR4707	Harbeck East Local Improvement District
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Project Description

This project will support the County’s project to widen Harbeck from the end of the full street improvements at Highway 238 and Union Avenue to Grandview. The project will install bicycle lanes and sidewalks on this length.



Need for Project

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

Estimated Total Project Cost: \$ 49,000

Project Complete

Future and Ongoing Costs: Routine periodic maintenance.

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Transportation SDCs	45,000		-21,000			24,000		24,000
Interest Income	4,437					4,437		4,437
						0		0
Total Resources						28,437		28,437

Requirements

Expenditures	25,376	5,734	3,061			28,437		28,437
Transfers/ Contingency						0		0
Ending Balance by Year	24,061	0						
Total Requirements						28,437		28,437

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Project Closed – FY 2011

Program: Transportation – Transportation Capital Improvements

Project TR4820 Darneille Lane Local Improvement District

Project Description

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



Need for Project

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

This project will be complete in Spring 2010. **Project complete.**

Future and Ongoing Costs: Routine periodic maintenance.

Estimated Total Project Cost: \$ 1,322,000

Resources

	Actual Through FY'10	FY' 11 Adopted	FY'11 Revised	FY' 12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Developer Contributions	76,923					76,923		76,923
Interest Income	24,657		336			24,993		24,993
Transportation SDCs	105,000					105,000		105,000
Sidewalk Program	115,000		-90,665			24,335		24,335
Advance Finance District	89,476		-89,476			0		0
Special Assessments		121,582	119,805			119,805		119,805
Grant: ODOT	735,000					735,000		735,000
Tree Refund Program (Lands & Bldgs Fund)	5,000					5,000		5,000
Total Resources						1,091,056		1,091,056

Requirements

Expenditures	1,089,587	1,582	1,469			1,091,056		1,091,056
Transfers/ Contingency						0		0
Ending Balance by Year	61,469	0	0	0	0	0	0	0
Total Requirements						1,091,056		1,091,056

Adopted FY' 11 and Projected FY' 12 will NOT add into TOTALS

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Project Closed – FY 2011

Program: Transportation – Transportation Capital Improvements

Project TR4837 Signal @ Willow Lane & Redwood Ave

Project Description

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

Need for Project

Congestion on Redwood Avenue is a problem. The combination of a sidewalk to get pedestrians safely out of traffic and a signal to provide breaks in the traffic for other vehicles will ease the congestion and make it safer until the road is widened.



COMPLETE - Final closeout dependent upon collection of Signal SDC's

Future and Ongoing Costs: Routine and periodic maintenance.

Estimated Total Project Cost: \$570,000

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
General Fund – Policy & Legislation	25,000					25,000		25,000
Interest Income	(6,107)					(6,107)		(6,107)
Redwood Signal SDCs	108,000	10,000	10,000			118,000		118,000
Gas Tax	175,000	22,083	21,296			196,296		196,296
Street Utility Fee	205,000					205,000		205,000
Sand Creek Storm Water SDC	15,000					15,000		15,000
Water Fund	10,000					10,000		10,000
Total Resources						563,189		563,189

Requirements

Expenditures	563,189					563,189		563,189
Transfers/ Contingency						0		0
Ending Balance by Year	(31,296)	0	0	0	0	0	0	0
Total Requirements						563,189		563,189

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Project Closed – FY 2011

Program: Transportation – Transportation Capital Improvements
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Project	TR4931	Hybrid Vehicles
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Project Description

This project will purchase sixteen hybrid or electric vehicles to transition the City fleet to a more cost effective and environmentally friendly fleet.



Need for Project

The City has an opportunity to improve its fleet and air quality through a grant program. This includes park vehicles which run on electricity as well.

This project was accounted for in the Vehicle Replacement Program.

Future and Ongoing Costs: NA

Estimated Total Project Cost: \$ 0

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Equipment Replacement	10,000					10,000		10,000
Interest Income	82		-82			0		0
						0		0
Total Resources						10,000		10,000

Requirements

Expenditures						0		0
Transfer back to Equipment Repl.Fund					10,000	10,000		10,000
Ending Balance by Year	10,082	10,000	10,000	10,000	0	0	0	0
Total Requirements						10,000		10,000

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Project Closed – FY 2011

Program: Transportation – Transportation Capital Improvements

Project TR5089 Overlays 2009/10

Project Description

This project will overlay a series of streets throughout the community.

- Washington from Savage to Midland
- L St. from 7th to 9th
- H St from 10th to City Yard
- Midland from Highland to 7th
- H St. from 6th to 4th
- 10th St from I St. to M St.
- North Hill from Hawthorne to Windsor
- G St from 9th to 10th



Need for Project

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

Future and Ongoing Costs: Routine periodic maintenance.

Estimated Total Project Cost: \$ 767,000 **Project Complete**

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
ODOT STP	459,006		103,114			562,120		562,120
Parkway Redevelop. Agency	39,287					39,287		39,287
Interest Income	-444					-444		-444
Street Utility Fee	165,000		-86,000			79,000		79,000
						0		0
						0		0
Total Resources						679,963		679,963

Requirements

Expenditures	545,263		134,700			679,963		679,963
Transfers/ Contingency						0		0
Ending Balance by Year	117,586	0	0	0	0	0	0	0
Total Requirements						679,963		679,963

Adopted FY' 11 and Projected FY'12 will NOT add into TOTALS

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Project Closed – FY 2011

Program: Transportation – Transportation Capital Improvements
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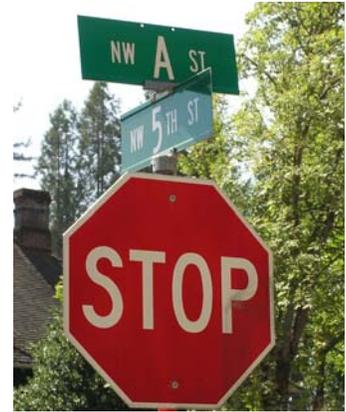
Project	TR5090	Sign Machine
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Project Description

This project would replace the existing sign fabrication equipment used by Public Works personnel.

Need for Project

Current equipment is outdated and materials to fabricate signs are becoming obsolete. New equipment will increase productivity and efficiency.



Future and Ongoing Costs: Material and routine maintenance to fabricate signs.

Estimated Total Project Cost: \$ 25,000

Project complete.

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Street Utility Fee	25,000		-8,000			17,000		17,000
Interest Income	233					233		233
						0		0
Total Resources						17,233		17,233

Requirements

Expenditures	14,385		2,848			17,233		17,233
Transfers/ Contingency						0		0
Ending Balance by Year	10,848	0	0	0	0	0	0	0
Total Requirements						17,233		17,233

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Project Closed – FY 2011

Program: Transportation – Transportation Capital Improvements
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Project	TR6009	Stimulus Overlays
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Project Description

This project will support the State project to overlay streets in Grants Pass. The State, through the Federal stimulus program, will fund the design and construction.

Need for Project

This project will overlay portions of the following streets: Savage Street, Parkdale Drive, Agness Avenue, “A” Street and Hillcrest Avenue.

The design, construction and inspection costs are estimated at \$690,000 and will be covered by a State grant. The City’s costs are non-reimbursable. They provide the coordination with the State.

Future and Ongoing Costs: Routine periodic maintenance.

Project complete.

Estimated Total Project Cost: \$ 25,000

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Street Utility Fee	25,000		1,500			26,500		26,500
Interest Income	91					91		91
						0		0
Total Resources						26,591		26,591

Requirements

Expenditures	25,006	2,858	1,585			26,591		26,591
Transfers/ Contingency						0		0
Ending Balance by Year	85	0	0	0	0	0	0	0
Total Requirements						26,591		26,591

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Project Closed – FY 2011

Program: Transportation – Transportation Capital Improvements
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Project	TR6029	Oak Street Sidewalks
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Project Description

This project would install sidewalks on Oak Street for a distance of 2,000 feet, between “G” Street and Bridge Street.

Need for Project

The installation of sidewalks on Oak Street ranked #10 in the transportation priority list. It was also ranked as the most important sidewalk project through the annual survey.

Future and Ongoing Costs: Routine periodic maintenance.

Project complete.

Estimated Total Project Cost: \$ 200,000

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Transportation SDCs	125,000		-30,000			95,000		95,000
Street Utility Fee	75,000		-20,000			55,000		55,000
Interest Income	1,345					1,345		1,345
Total Resources						151,345		151,345

Requirements

Expenditures	20,015	150,000	131,330			151,345		151,345
Transfers/ Contingency						0		0
Ending Balance by Year	181,330	0						
Total Requirements						151,345		151,345

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Project Closed – FY 2011

Program: Transportation – Transportation Capital Improvements
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Project TR6068 Lighting Upgrades Misc Locations

Project Description

This project will replace old, inefficient lighting fixtures and lamps with new energy efficient fixtures and lamps. The work will occur at five different locations; Water Restoration Plant, Water Treatment Plant, Hillcrest Fire Station, Collection/Street Warehouse and Municipal Service Center Building A.

Need for Project

This project will increase the City's use of energy efficient lighting.

Future and Ongoing Costs: Routine periodic maintenance and power consumption monitoring.

Project complete.

Estimated Total Project Cost: \$ 32,000

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
ODOE ARRA Grant		25,075	25,075			25,075		25,075
Water Fund		2,000	2,000			2,000		2,000
Wastewater Fund		2,000	2,000			2,000		2,000
General Fund		2,000	2,000			2,000		2,000
Gas Tax		1,000	1,000			1,000		1,000
						0		0
Total Resources						32,075		32,075

Requirements

Expenditures		32,075	32,075			32,075		32,075
Transfers/ Contingency						0		0
Ending Balance by Year	0							
Total Requirements						32,075		32,075

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Project Closed – FY 2011

Program: Transportation – Transportation Capital Improvements
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Project	TR6070	Estates Lane Pedestrian/Bike Path
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Project Description

This project will consist of the installation of approximately 230 lineal feet of 8’ wide pedestrian/bike path. The path will be located in existing Kellenbeck Ave. right of way and on City of Grants Pass property that will eventually be right of way connecting Kellenbeck Ave. to Willow Ln.

Need for Project

The installation of this ped/bike path will allow for safe pedestrian and bike access over an undeveloped dirt surface. It meets goals for connectivity for pedestrian and bicycle facilities.



Future and Ongoing Costs: Routine periodic Maintenance.

Project Complete.

Estimated Total Project Cost: \$ 15,000

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Bikeway Fund	15,000		-5,000			10,000		10,000
						0		0
						0		0
Total Resources						10,000		10,000

Requirements

Expenditures	8,810		1,190			10,000		10,000
Transfers/Contingency						0		0
Ending Balance by Year	6,190	0	0	0	0	0	0	0
Total Requirements						10,000		10,000

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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Project Closed – FY 2011

Program: Transportation – Transportation Capital Improvements
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Project TR6073 Leonard Road Widening from Willow Lane to Dowell Road
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Project Description

Widen portions of Leonard Road between Willow Lane and Dowell Road per the Master Transportation Plan. The street would include two travel lanes, curb & gutter, planter strips and sidewalks, and may require the acquisition of right of way. Preliminary design will determine extent of improvements required.

Need for Project

This portion of Leonard Road is under City jurisdiction and needs to be upgraded to City standards. As the Redwood area continues to develop, the demand for access will increase. There are currently no facilities available for bicycles or pedestrians.

The widening of Leonard Road is ranked #50 on the priority list.

Future and Ongoing Costs:

This project not to be pursued at this time.

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

Resources

	Actual Through FY'10	FY'11 Adopted	FY'11 Revised	FY'12 Projected	FY'12 Adopted	Through FY'12	Future	Total Project
Transportation SDC 100%		150,000	5,000	150,000	0	5,000	0	5,000
Water Capital						0	0	0
Water SDC						0	0	0
Total Resources						5,000		5,000

Requirements

Expenditures		150,000	5,000	150,000	0	5,000	0	5,000
Transfers/ Contingency						0		0
Ending Balance by Year	0	0	0	0	0	0	0	0
Total Requirements						5,000		5,000

Adopted FY'11 and Projected FY'12 will NOT add into TOTALS

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